

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 16GovAmd+ and SenateCS 1**

Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers													
Alaska State Trooper Detachments													
Delete Three AST Investigator Positions	SenateCS 1	Dec	-510.0	-402.0	-24.0	-60.0	-24.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-510.0	-402.0	-24.0	-60.0	-24.0	0.0	0.0	0.0	-3	0	0
* Allocation Difference *			-510.0	-402.0	-24.0	-60.0	-24.0	0.0	0.0	0.0	-3	0	0
Alaska Wildlife Troopers													
Delete Two Alaska Wildlife Trooper Positons	SenateCS 1	Dec	-340.0	-268.0	-16.0	-40.0	-16.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-340.0	-268.0	-16.0	-40.0	-16.0	0.0	0.0	0.0	-2	0	0
* Allocation Difference *			-340.0	-268.0	-16.0	-40.0	-16.0	0.0	0.0	0.0	-2	0	0
Alaska Wildlife Troopers Aircraft Section													
Expand Aircraft Section to Comply with Audit Recommendations and Keep Pace with Increased Mission Requests	16GovAmd+	Inc	2,374.1	874.1	0.0	1,500.0	0.0	0.0	0.0	0.0	8	0	0

The Alaska Department of Public Safety (DPS), Alaska Wildlife Troopers (AWT), Aircraft Section operates and maintains the largest and most diversified aircraft fleet of any state law enforcement agency in the country and provides essential air support for state and local law enforcement, as well as the citizens of Alaska. The employees in the Aircraft Section are a mix of commissioned trooper personnel, civilian pilots, and civilian personnel. These employees work hard to ensure that the DPS aircraft fleet is well maintained and kept in an operational status 365 days a year. As the missions requested of the aircraft section have grown over the years, the funding for personal services and additional personnel has not. Public safety is one of the core missions of state government and air support is essential in a state the size of Alaska.

DPS sought out an independent auditor to evaluate and make recommendations that would bring the Aircraft Section into compliance with industry standards. The audit addressed three separate areas: maintenance, operations/safety, and training/safety. The maintenance audit recommended that given the current number and complexity of aircraft managed by the aircraft section, 18 aircraft maintenance personnel is the minimum number of staff needed to safely and efficiently maintain these aircraft.

In order to comply with this recommendation and appropriately meet its mission, the AWT will add eight new positions:

1. Director of Maintenance (SU Range 20)
2. Pilot II for King Air and turbine aircraft (GP Range 19)
3. Pilot II for Anchorage A-Star helicopter and turbine aircraft instructor pilot (GP Range 19)
4. Pilot II for small fixed wing aircraft training and instructor pilot (GP Range 19)
5. Stock and Parts Services Journey (LL Range 55)
6. Advanced Aircraft Mechanic/Aircraft Record Custodian (LL Range 53)
7. Advanced Aircraft Mechanic Foreman/Quality Control (LL Range 52)
8. Pilot II for King Air and instructor pilot (GP Range 19)

In addition to the increased personnel, additional funding is needed to support maintenance contracts with third party vendors to maintain both King Air aircraft, both Caravans, and both A-Star helicopters. Due to the complexity of maintaining these aircraft, it is in the state's best interest to seek maintenance services from companies who focus on aircraft maintenance in Alaska. DPS has maintained these aircraft both in house and through third party

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Alaska State Troopers (continued)													
Alaska Wildlife Troopers Aircraft Section (continued)													
Expand Aircraft Section to Comply with Audit Recommendations and Keep Pace with Increased Mission Requests (continued)													
<i>vendors in the past and has determined that a maintenance contract would relieve the department of additional lengthy and costly training for employees. Further, the use of third party vendors for this maintenance has resulted in more efficient use and timely scheduled maintenance. DPS estimates the contracting of this maintenance will cost an estimated 1,500,000 annually. Maintenance is expected to occur in the communities of Anchorage and Fairbanks.</i>													
1004 Gen Fund (UGF)			2,374.1										
Eliminate Overhead Funding for Fairbanks Based Helicopter Services	SenateCS 1	Dec	-175.8	0.0	0.0	-175.8	0.0	0.0	0.0	0.0	0	0	0
<i>A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.</i>													
<i>Total department savings of \$894.6 is broken down as follows:</i>													
<i>(\$7.0) - Fire and Live Safety</i>													
<i>(\$8.5) - Judicial Services</i>													
<i>(\$57.0) - SW Drug and Alcohol Enforcement</i>													
<i>(\$554.1) - AST Detachments</i>													
<i>(\$155.0) - AK Bureau of Investigations</i>													
<i>(\$65.0) - AK Wildlife Troopers</i>													
<i>(\$19.0) - AK Wildlife Troopers, Aircraft Section</i>													
<i>(\$9.5) - Village Public Safety Officer Program</i>													
<i>(8.0) - Training Academy</i>													
<i>(11.5) - SW Information Technology Services</i>													
1004 Gen Fund (UGF)			-175.8										
* Allocation Difference *			-2,549.9	-874.1	0.0	-1,675.8	0.0	0.0	0.0	0.0	-8	0	0
** Appropriation Difference **			-3,399.9	-1,544.1	-40.0	-1,775.8	-40.0	0.0	0.0	0.0	-13	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Deny DVSA Funding Previously Transferred from the Governor's Office	SenateCS 1	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
<i>This funding will be used to assist in sustaining primary prevention efforts, social norms change and legal representation, and is broken down as follows:</i>													
<i>\$700.0 will be spent in four to six communities to implement primary prevention plan strategies such as AK Green Dot, Coaching Boys into Men (CBIM), the Fourth R and Girls on the Run (GOTR).</i>													
<i>\$75.0 will be spent in a limited number of new communities (3-4) to implement AK Green Dot, CBIM and GOTR.</i>													

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Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
Deny DVSA Funding Previously Transferred from the Governor's Office (continued)													
<i>\$400.0 will be used for universal public education such as a curriculum for men, community training and technical assistance; Engaging Men and Boys community mini-grants funding and technical assistance; Parent Engagement (Talk Now Talk Often); LeadOn! for Peace and Equality and "When I Am An Elder" public service announcements for radio and television.</i>													
<i>\$250.0 will be used for evaluation and research activities for statewide projects.</i>													
<i>\$75.0 for the Pro-Bono Attorney Clearinghouse.</i>													
	1004 Gen Fund (UGF)		-1,500.0										
	* Allocation Difference *		-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
	** Appropriation Difference **		-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
Statewide Support													
Alaska Wing Civil Air Patrol													
	Reduce Funding	SenateCS 1	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-100.0									
	* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***			-4,999.9	-1,544.1	-40.0	-1,875.8	-40.0	0.0	-1,500.0	0.0	-13	0
	**** All Agencies Difference ****			-4,999.9	-1,544.1	-40.0	-1,875.8	-40.0	0.0	-1,500.0	0.0	-13	0

Column Definitions

16GovAmd+ (16Governor's Amended +) -

SenateCS 1 (SenateCS 1) - The Committee Substitutute adopted by the Senate Finance Committee