

State of Alaska FY2005 Governor's Operating Budget

Department of Public Safety Rural Trooper Housing Component Budget Summary

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Component: Rural Trooper Housing

Contribution to Department's Mission

The mission of the Division of Alaska State Troopers is to preserve public peace, protect life, property, and resources.

Core Services

The Rural Trooper Housing component provides 34 employee housing units in rural Alaska locations where housing is traditionally scarce. There are 15 state-owned units and 18 leased units in the following communities: Aniak (3), Cantwell (3), Coldfoot (1), Dillingham (2), Dutch Harbor (6), Galena (3), Healy (1), Iliamna (1), Kotzebue (7), McGrath (1), Nenana (1), Ninilchik (1), Northway (1), and St. Mary's (3).

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: \$730,200	Personnel:	
	Full time	1
	Part time	0
	Total	1

Key Component Challenges

In order to accomplish its mission, the Alaska State Troopers must be able to transfer troopers to rural areas of the state, often on short notice. Troopers and their families must have habitable housing in rural locations where traditional forms of real estate or rental markets are non-existent.

The Department of Public Safety operates and maintains 15 state-owned housing units in 8 locations in Western and Interior Alaska. These units are all 30 years of age or older and in many cases were transferred to the department from federal agencies such as the Federal Aviation Administration (FAA) or the Bureau of Land Management (BLM).

Ten of these housing units are off the road system, resulting in significant transportation costs for contractors and materials.

Housing units need regular maintenance, with all appliances and electrical, water, plumbing, and heating systems fully operational. Regular maintenance also helps to provide a housing standard equivalent to that currently provided by other state and federal agencies who provide employee housing in rural Alaska.

The Rural Trooper Housing operating budget contains funds to make lease payments and utilities, with a minimal amount available for minor maintenance or emergency repairs for immediate health and safety concerns and renovations associated with short-notice or unplanned trooper relocations.

The department has requested a FY 2005 capital appropriation to fund repairs and renovation of the state owned units.

Significant Changes in Results to be Delivered in FY2005

No significant change in current level of services is anticipated.

Major Component Accomplishments in 2003

In FY2003, seven new housing units were leased in Kotzebue; these facilities are in much better condition than previous

units.

Statutory and Regulatory Authority

DPS - Powers and duties of department (AS 44.41.020)
 State Troopers (AS 18.65.010 - AS 18.65.110)
 Police Protection (AS 18.65.010 - AS 18.65.790)
 Law enforcement duties (AS 18.65.010 - AS 18.65.086)
 Controlled Substances (AS 11.71.010 - AS 11.71.900)

Judicial Services (AS 22.20.100 - AS 22.20.140)
 Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
 Search & Rescue (AS 18.60.120 - AS 18.60.175)

Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
 VPSO Program (AS 18.65.670)
 VPSO Regulations (13 AAC 96.010-900)
 Concealed Handgun Permits (AS 18.65.700)
 Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
 Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
 Central Registry of Sex Offenders (AS 18.65.087)
 Department to assist other agencies (AS 18.65.090)
 Document and disseminate information regarding homicides (AS 44.41.040)
 Document and investigate missing persons (AS 18.65.610)
 Investigate fires resulting from crimes (AS 18.70.030)
 Investigate sexual assault and child exploitation (AS 18.65.086)

Aeronautics (AS 02)
 Criminal (AS 11)
 Environment (AS 46)
 Fish & Game (AS 16)
 Fish & Game (5 AAC)
 Guide/Outfitting (12 AAC)
 Guide/Outfitting (AS 08)
 Health & Safety (AS 18)
 Limited Entry (20 AAC)
 State Government (AS 44)

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Rural Trooper Housing Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	70.1	72.5	80.6
72000 Travel	3.4	9.0	6.4
73000 Contractual	580.0	631.6	638.2
74000 Supplies	2.6	5.0	5.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	656.1	718.1	730.2
Funding Sources:			
1004 General Fund Receipts	224.3	257.6	355.1
1007 Inter-Agency Receipts	79.4	85.4	0.0
1108 Statutory Designated Program Receipts	352.4	375.1	375.1
Funding Totals	656.1	718.1	730.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	79.4	85.4	0.0
Statutory Designated Program Receipts	51063	352.4	375.1	375.1
Restricted Total		431.8	460.5	375.1
Total Estimated Revenues		431.8	460.5	375.1

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	257.6	0.0	460.5	718.1
Adjustments which will continue current level of service:				
-Transfer I/A Authority from Special Projects to Rural Trooper Housing - ADN 1240043	0.0	0.0	2.2	2.2
-Transfer GF Personal Services Authority from AST DO to Rural Trooper Housing - ADN 1240093	2.5	0.0	0.0	2.5
-Consolidate trooper housing costs in Rural Trooper Housing component - (Enf/ISU)	46.0	0.0	0.0	46.0
-Consolidate trooper housing costs in Rural Trooper Housing component - (Marine)	46.0	0.0	0.0	46.0
-Changes to Retirement and Other Personal Services Rates	3.0	0.0	0.0	3.0
Proposed budget decreases:				
-Delete excess Interagency Receipts	0.0	0.0	-87.6	-87.6
FY2005 Governor	355.1	0.0	375.1	730.2

**Rural Trooper Housing
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	55,109
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	25,492
			<i>Less 0.00% Vacancy Factor</i>	(1)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	80,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Building Mgmt Specialist	1	0	0	0	1
Totals	1	0	0	0	1