

State of Alaska FY2007 Governor's Operating Budget

Department of Public Safety Rural Trooper Housing Component Budget Summary

Component: Rural Trooper Housing

Contribution to Department's Mission

Preserve public peace, protect life, property, and resources.

Core Services

The Rural Trooper Housing component provides 37 employee housing units in rural Alaska locations where housing is traditionally scarce. There are 15 state-owned units and 22 leased units in the following communities: Aniak (3), Cantwell (3), Coldfoot (1), Dillingham (2), Dutch Harbor (7), Galena (3), Healy (1), Iliamna (1), Kotzebue (7), McGrath (1), Nenana (1), Ninilchik (1), Northway (1), Emmonak (2), and St. Mary's (3). Twenty new units are under construction in Bethel with a completion date of December 2005. Trooper tenants pay rent established at a rate set in collective bargaining agreements to cover an average of about 40 percent of the total operating cost of the units.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$2,119,500	Personnel:	
	Full time	0
	Part time	0
	Total	0

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 often non-existent. Affordable, decent, state-provided housing is essential for recruitment and retention of state troopers in rural Alaska. Experience shows that if housing is unavailable, troopers are less willing to transfer to rural posts.

The Department of Public Safety operates and maintains 15 state-owned housing units in eight 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 and maintenance costs for contractors and materials.

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

The Rural Trooper Housing operating budget contains funds to make lease payments and pay 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 Base Realignment and Closure (BRAC) committee is recommending closure of the Galena Air Station. This will impact the Department of Public Safety as there are three state-owned housing units located in that community. The electricity, water, and waste water for those units are connected to the Galena Air Station utility plants. With the closure of Galena Air Station to be completed within 2 to 6 years Public Safety must plan to support its facilities with a septic system, a water well with purification's systems, and routing of electricity to be supported by the City of Galena.

Significant Changes in Results to be Delivered in FY2007

Affordable, quality, state-provided housing is essential for recruitment and retention of state troopers in rural Alaska. If housing is unavailable or is substandard, troopers are less willing to transfer to rural posts. In fact, there have been occasions when the department had to order troopers to be involuntarily transferred to rural locations. The department has embarked upon a phased expansion of its rural trooper housing program to improve recruitment and retention.

In FY2006, partial funding was appropriated to lease twenty new housing units in Bethel, two in Unalakleet, five in Aniak, two in Emmonak, and one in McGrath. Full year funding is included in the Governor's FY2007 request. The FY2007 budget also includes funds for Phase II of the expansion of rural trooper housing in rural Alaska. If approved, five more units would be leased in Dutch Harbor, two in Cooper Landing, one in Iliamna/Newhalen, and one in Northway.

Major Component Accomplishments in 2005

In FY2005, the department leased two new units in Dutch Harbor, two in Emmonak, one in Unalakleet, and one in Iliamna. Lease negotiations for one unit in Cooper Landing will be completed by November 30, 2005, for two additional units in Dutch Harbor by December 15, and for one unit in McGrath by December 30. Lease negotiations for twenty units in Bethel were completed and the new units will be accepted by January 1, 2006. Lease agreements for the original five units in Dutch Harbor were also successfully renegotiated in FY2005.

Rural trooper housing maintenance projects completed in FY2005 included replacing the septic systems in both Nenana and Cantwell, and a well replacement in Nenana.

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)

Contact Information

Contact: Dan Spencer, Director, Administrative Services
Phone: (907) 465-5488
Fax: (907) 465-5500
E-mail: danial_spencer@dps.state.ak.us

**Rural Trooper Housing
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	71.8	84.3	0.0
72000 Travel	0.9	6.4	6.4
73000 Services	708.7	1,358.8	2,108.1
74000 Commodities	1.5	5.0	5.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	782.9	1,454.5	2,119.5
Funding Sources:			
1004 General Fund Receipts	464.8	723.0	1,228.9
1108 Statutory Designated Program Receipts	318.1	731.5	890.6
Funding Totals	782.9	1,454.5	2,119.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Statutory Designated Program Receipts	51063	318.1	731.5	890.6
Restricted Total		318.1	731.5	890.6
Total Estimated Revenues		318.1	731.5	890.6

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	723.0	0.0	731.5	1,454.5
Adjustments which will continue current level of service:				
-Transfer PCN 12-1307 Building Maintenance Specialist to Administrative Services	-101.5	0.0	0.0	-101.5
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	1.6	0.0	0.0	1.6
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.2	0.0	0.0	0.2
-FY 07 Retirement Systems Cost Increase	3.0	0.0	0.0	3.0
Proposed budget increases:				
-Fully Fund Phase I - Rural Trooper Housing Program	331.0	0.0	0.0	331.0
-Phase II - Enhance Rural Trooper Housing	265.4	0.0	159.1	424.5
-Risk Management Self-Insurance Funding Increase	6.2	0.0	0.0	6.2
FY2007 Governor	1,228.9	0.0	890.6	2,119.5

Rural Trooper Housing Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	1	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	1	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0