

# **State of Alaska FY2006 Governor's Operating Budget**

## **Department of Public Safety Rural Trooper Housing Component Budget Summary**

## 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 33 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 (5), Galena (3), Healy (1), Iliamna (1), Kotzebue (7), McGrath (1), Nenana (1), Ninilchik (1), Northway (1), and St. Mary's (3). Trooper tenants pay rent set by a PSEA contract negotiated formula to cover an average of about 40 percent of the total operating cost of the units.

### FY2006 Resources Allocated to Achieve Results

**FY2006 Component Budget: \$1,619,400**

**Personnel:**

Full time	1
Part time	0
<b>Total</b>	<b>1</b>

### 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. Affordable, decent, state-provided housing is essential for recruitment and retention of state troopers in rural Alaska. 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.

### Significant Changes in Results to be Delivered in FY2006

The Governor's FY06 budget includes funding to lease seventeen new housing units, to be located in Emmonak (2), Unalakleet (2), Aniak (5), and one each in Bethel, McGrath, and St. Marys.

### Major Component Accomplishments in 2004

In FY2004, three newly constructed housing units were leased in St. Marys; these facilities are in much better condition

than the previous units leased from another lessor.

### 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

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### Rural Trooper Housing Component Financial Summary

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	67.6	75.4	78.1
72000 Travel	0.0	6.4	6.4
73000 Services	657.4	643.4	1,529.9
74000 Commodities	1.7	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
<b>Expenditure Totals</b>	<b>726.7</b>	<b>730.2</b>	<b>1,619.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	269.3	355.1	887.9
1007 Inter-Agency Receipts	127.6	0.0	0.0
1108 Statutory Designated Program Receipts	329.8	375.1	731.5
<b>Funding Totals</b>	<b>726.7</b>	<b>730.2</b>	<b>1,619.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	127.6	0.0	0.0
Statutory Designated Program Receipts	51063	329.8	375.1	731.5
<b>Restricted Total</b>		<b>457.4</b>	<b>375.1</b>	<b>731.5</b>
<b>Total Estimated Revenues</b>		<b>457.4</b>	<b>375.1</b>	<b>731.5</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>355.1</b>	<b>0.0</b>	<b>375.1</b>	<b>730.2</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	0.7	0.0	0.0	0.7
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	2.0	0.0	0.0	2.0
<b>Proposed budget increases:</b>				
-Enhanced DPS Rural Trooper Housing for Recruitment & Retention of State Troopers	517.8	0.0	356.4	874.2
-Increased Fuel Costs	12.3	0.0	0.0	12.3
<b>FY2006 Governor</b>	<b>887.9</b>	<b>0.0</b>	<b>731.5</b>	<b>1,619.4</b>

**Rural Trooper Housing  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	52,752
Part-time	0	0	COLA	1,047
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	27,240
			<i>Less 0.29% Vacancy Factor</i>	(239)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>	<b>80,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Building Mgmt Specialist	1	0	0	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>