

# **State of Alaska FY2012 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

- Lease and/or own state housing for state troopers in twenty communities, which is essential for recruitment and retention in rural Alaska.

### Key Component Challenges

In order to accomplish their mission, the Alaska State Troopers (AST) and the Alaska Wildlife Troopers (AWT) 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 78 housing units are located in rural Alaska locations where housing is traditionally scarce. There are 16 state-owned units and 62 leased units in the following 20 communities: Aniak (5), Bethel (20), Cantwell (3), Coldfoot (1), Cooper Landing (3), Dillingham (6), Dutch Harbor (10), Emmonak (2), Galena (3), Healy (1), Iliamna (2), Kotzebue (8), McGrath (3), Nenana (1), Ninilchik (1), Northway (1), Selawik (1), Unalakleet (2), King Salmon (2) and St. Mary's (3).

The 16 state owned housing units Department of Public Safety operates and maintains are in eight locations in western and interior Alaska. These units are all 40 plus years of age or older and in many cases were transferred to the department from federal agencies such as the Federal Aviation Administration, Health and Human Services, or the Bureau of Land Management. Nine of these housing units are off the road system, resulting in significant logistical and maintenance costs for contractors and materials.

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. A lack of sufficient maintenance funding has led to significant deferred maintenance issues at most of these facilities.

### Significant Changes in Results to be Delivered in FY2012

No significant changes are anticipated in FY2012.

### Major Component Accomplishments in 2010

In FY2010, the department entered into one new lease in Kotzebue.

The department completed numerous housing operations and maintenance projects either through direct project management or through reimbursable services agreements with DOT&PF.

- Dillingham – refurbished two state owned units, replaced carpet, repaired and painted walls, replaced appliances.
- Northway – replaced both fuel tanks with larger fuel tanks.
- Aniak – refurbished one housing unit.
- King Salmon – replaced carpet in one leased housing unit.

## 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*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.8	6.4	6.4
73000 Services	2,321.0	2,696.9	2,668.7
74000 Commodities	10.0	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>2,331.8</b>	<b>2,708.3</b>	<b>2,680.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,500.0	1,764.8	1,736.6
1005 General Fund/Program Receipts	0.0	943.5	943.5
1108 Statutory Designated Program Receipts	831.8	0.0	0.0
<b>Funding Totals</b>	<b>2,331.8</b>	<b>2,708.3</b>	<b>2,680.1</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 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>				
General Fund Program Receipts	51060	0.0	943.5	943.5
Statutory Designated Program Receipts	51063	831.8	0.0	0.0
<b>Restricted Total</b>		<b>831.8</b>	<b>943.5</b>	<b>943.5</b>
<b>Total Estimated Revenues</b>		<b>831.8</b>	<b>943.5</b>	<b>943.5</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>1,764.8</b>	<b>943.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,708.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-28.2	0.0	0.0	0.0	-28.2
<b>FY2012 Governor</b>	<b>1,736.6</b>	<b>943.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,680.1</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Rural Trooper Housing (515)  
**RDU:** Alaska State Troopers (160)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.8	6.4	6.4	6.4	6.4	0.0	0.0%
73000 Services	2,321.0	2,668.7	2,696.9	2,696.9	2,668.7	-28.2	-1.0%
74000 Commodities	10.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,331.8</b>	<b>2,680.1</b>	<b>2,708.3</b>	<b>2,708.3</b>	<b>2,680.1</b>	<b>-28.2</b>	<b>-1.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	1,500.0	1,736.6	1,764.8	1,764.8	1,736.6	-28.2	-1.6%
1005 GF/Prgm	0.0	943.5	943.5	943.5	943.5	0.0	0.0%
1108 Stat Desig	831.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,500.0</b>	<b>1,736.6</b>	<b>1,764.8</b>	<b>1,764.8</b>	<b>1,736.6</b>	<b>-28.2</b>	<b>-1.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>943.5</b>	<b>943.5</b>	<b>943.5</b>	<b>943.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>831.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Public Safety**

**Component:** Rural Trooper Housing (515)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,736.6										
1005 GF/Prgm		943.5										
<b>ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	28.2	0.0	0.0	28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.2										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
	<b>Subtotal</b>	<b>2,708.3</b>	<b>0.0</b>	<b>6.4</b>	<b>2,696.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
	<b>Subtotal</b>	<b>2,708.3</b>	<b>0.0</b>	<b>6.4</b>	<b>2,696.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	OTI	-28.2	0.0	0.0	-28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.2										
This reverses the one-time fuel funding from August 2010.												
	<b>Totals</b>	<b>2,680.1</b>	<b>0.0</b>	<b>6.4</b>	<b>2,668.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Public Safety**  
**Travel**

**Component:** Rural Trooper Housing (515)  
**RDU:** Alaska State Troopers (160)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel		0.8	6.4	6.4
<b>Expenditure Account</b>			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>72000 Travel Detail Totals</b>			<b>0.8</b>	<b>6.4</b>	<b>6.4</b>
72110	Employee Travel (Instate)	Transportation costs to inspect and repair housing units.	0.8	6.4	6.4

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** Rural Trooper Housing (515)

**RDU:** Alaska State Troopers (160)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		2,321.0	2,696.9	2,668.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>2,321.0</b>	<b>2,696.9</b>	<b>2,668.7</b>
73156		Telecommunication			
		Long distance, local, and cellular services.	0.1	0.0	0.0
73225		Delivery Services			
		Freight.	2.4	10.0	3.0
73450		Advertising & Promos			
		Advertising for repair and maintenance services.	0.0	4.8	0.0
73525		Utilities			
		Gas, electric, water and sewer, and other utility costs for housing units.	568.1	850.0	861.8
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)			
		Snow removal, repairs, and maintenance of state-owned facilities.	28.0	75.0	50.0
73665		Rentals/Leases (Non IA-Struct/Infs/Land)			
		Housing unit lease costs.	1,592.9	1,625.0	1,621.8
73675		Equipment/Machinery			
		Housing unit equipment repair and maintenance.	0.8	10.0	10.0
73808	Central Region Facilities	Building Maintenance			
		RSA for maintenance of state-owned housing units within DOT/PF Central Region.	30.0	30.0	30.0
73808	Northern Region Facilities	Building Maintenance			
		RSA maintenance of state-owned housing units within the DOT/PF Northern Region.	79.3	80.0	80.0
73811	Statewide Aviation	Building Leases			
		Rental units located on DOT/PF land.	0.9	0.9	0.9
73814	Risk Management	Insurance			
		RSA for risk management property insurance for state owned facilities.	14.6	11.1	11.1
73819		Commission Sales (IA Svcs)			
		State travel office fee.	0.1	0.1	0.1
73970	Finance	Contractual Cost Trf			
		FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	3.8	0.0	0.0

**Line Item Detail**  
**Department of Public Safety**  
**Commodities**

**Component:** Rural Trooper Housing (515)  
**RDU:** Alaska State Troopers (160)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		10.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>10.0</b>	<b>5.0</b>	<b>5.0</b>
74200	Business	Small equipment / tools for housing unit repairs.	6.4	2.0	2.0
74650	Repair/Maintenance (Commodities)	Replacement of household items to maintain housing units.	3.3	3.0	3.0
74970	Commodity Cost Trf	Finance FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	0.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Public Safety**

**Component:** Rural Trooper Housing (515)  
**RDU:** Alaska State Troopers (160)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	General Fund Program Receipts	0.0	943.5	943.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	GF Program Receipts Public Safety Employees Association (PSEA) contract negotiated housing rent paid by state troopers serving in rural posts throughout Alaska. These receipts are deducted from the employees' paychecks and deposited into the Rural Trooper Housing component.		12560400	11100	0.0	943.5	943.5

**Restricted Revenue Detail**  
**Department of Public Safety**

**Component:** Rural Trooper Housing (515)  
**RDU:** Alaska State Troopers (160)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Statutory Designated Program Receipts	831.8	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Stat Desig Prog Rec Public Safety Employees Association (PSEA) contract negotiated housing rent paid by state troopers serving in rural posts throughout Alaska. These receipts are deducted from the employees' paychecks and deposited into the Rural Trooper Housing component.		12560400	11100	831.8	0.0	0.0

**Inter-Agency Services**  
**Department of Public Safety**

**Component:** Rural Trooper Housing (515)  
**RDU:** Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73808	Building Maintenance	RSA for maintenance of state-owned housing units within DOT/PF Central Region.	Inter-dept	Central Region Facilities	30.0	30.0	30.0
73808	Building Maintenance	RSA maintenance of state-owned housing units within the DOT/PF Northern Region.	Inter-dept	Northern Region Facilities	79.3	80.0	80.0
				<b>73808 Building Maintenance subtotal:</b>	<b>109.3</b>	<b>110.0</b>	<b>110.0</b>
73811	Building Leases	Rental units located on DOT/PF land.	Inter-dept	Statewide Aviation	0.9	0.9	0.9
				<b>73811 Building Leases subtotal:</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>
73814	Insurance	RSA for risk management property insurance for state owned facilities.	Inter-dept	Risk Management	14.6	11.1	11.1
				<b>73814 Insurance subtotal:</b>	<b>14.6</b>	<b>11.1</b>	<b>11.1</b>
73970	Contractual Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	3.8	0.0	0.0
				<b>73970 Contractual Cost Trf subtotal:</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>
74970	Commodity Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	0.3	0.0	0.0
				<b>74970 Commodity Cost Trf subtotal:</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
				<b>Rural Trooper Housing total:</b>	<b>128.9</b>	<b>122.0</b>	<b>122.0</b>
				<b>Grand Total:</b>	<b>128.9</b>	<b>122.0</b>	<b>122.0</b>