

# **State of Alaska FY2014 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

- Provide leased and state-owned housing for state troopers in rural communities, which is essential for recruitment and retention in rural Alaska.

### Major Component Accomplishments in 2012

In FY2012, the department entered into one new lease in Kotzebue.

The department completed numerous housing operations and maintenance projects either through direct project management using private sector contractors or through reimbursable services agreements with the Department of Transportation and Public Facilities.

- Nenana - constructed new replacement garage and developed electrical baseline data for upgrade of antiquated electrical system.
- Iliamna - replaced carpeting.
- Coldfoot - painted exterior and replaced all flooring (carpeting and vinyl).
- Aniak - replaced hot water tank for four-plex (three housing units and office).

### 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 76 housing units are located in rural Alaska locations where housing is traditionally scarce. There are 15 state-owned units and 61 leased units in the following 20 communities: Aniak (4), Bethel (20), Cantwell (3), Coldfoot (1), Cooper Landing (3), Dillingham (6), Dutch Harbor (9), Emmonak (1), Galena (3), Healy (2), Iliamna (1), Kotzebue (8), McGrath (2), Nenana (1), Ninilchik (1), Northway (1), Selawik (1), Unalakleet (2), King Salmon (3), Port Alsworth (1) and St. Mary's (3).

The 15 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. There are significant deferred maintenance issues at most of these facilities and the department continues to receive limited capital funding to address the most urgent maintenance needs.

### Significant Changes in Results to be Delivered in FY2014

The department plans on adding three new housing units in FY2013. Single units in King Salmon and Kotzebue will

be leased from private sector owners while a surplus federal unit in Cordova has been acquired at minimal cost for initial occupancy in FY2013-FY2014. The department will continue to pursue deferred maintenance repairs to units as needed in FY2014.

### **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)

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Rural Trooper Housing Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.5	6.4	6.4
73000 Services	2,676.8	2,898.9	2,898.9
74000 Commodities	12.8	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>2,690.1</b>	<b>2,910.3</b>	<b>2,910.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,603.0	1,764.8	1,764.8
1005 General Fund/Program Receipts	1,087.1	1,145.5	1,145.5
<b>Funding Totals</b>	<b>2,690.1</b>	<b>2,910.3</b>	<b>2,910.3</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	1,087.1	1,145.5	1,145.5
<b>Restricted Total</b>		<b>1,087.1</b>	<b>1,145.5</b>	<b>1,145.5</b>
<b>Total Estimated Revenues</b>		<b>1,087.1</b>	<b>1,145.5</b>	<b>1,145.5</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>1,764.8</b>	<b>1,145.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,910.3</b>
<b>FY2014 Governor</b>	<b>1,764.8</b>	<b>1,145.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,910.3</b>

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

**Component:** Rural Trooper Housing (AR46910) (515)  
**RDU:** Alaska State Troopers (160)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.5	6.4	6.4	6.4	6.4	0.0	0.0%
73000 Services	2,676.8	2,898.9	2,898.9	2,898.9	2,898.9	0.0	0.0%
74000 Commodities	12.8	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>2,690.1</b>	<b>2,910.3</b>	<b>2,910.3</b>	<b>2,910.3</b>	<b>2,910.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,603.0	1,764.8	1,764.8	1,764.8	1,764.8	0.0	0.0%
1005 GF/Prgm (DGF)	1,087.1	1,145.5	1,145.5	1,145.5	1,145.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,603.0</b>	<b>1,764.8</b>	<b>1,764.8</b>	<b>1,764.8</b>	<b>1,764.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,087.1</b>	<b>1,145.5</b>	<b>1,145.5</b>	<b>1,145.5</b>	<b>1,145.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other 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>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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		2,910.3	0.0	6.4	2,898.9	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,764.8										
1005 GF/Prgm		1,145.5										
<b>Subtotal</b>		<b>2,910.3</b>	<b>0.0</b>	<b>6.4</b>	<b>2,898.9</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 FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>2,910.3</b>	<b>0.0</b>	<b>6.4</b>	<b>2,898.9</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 FY2013 Management Plan To FY2014 Governor *****												
<b>Totals</b>		<b>2,910.3</b>	<b>0.0</b>	<b>6.4</b>	<b>2,898.9</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>

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.5	6.4	6.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>0.5</b>	<b>6.4</b>	<b>6.4</b>
72110	Employee Travel (Instate)	Transportation costs to inspect and repair housing units.	0.5	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		2,676.8	2,898.9	2,898.9
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Servicing Agency					
Explanation					
<b>73000 Services Detail Totals</b>			<b>2,676.8</b>	<b>2,898.9</b>	<b>2,898.9</b>
73225	Delivery Services	Freight.	0.9	3.4	3.4
73525	Utilities	Gas, electric, water and sewer, and other utility costs for housing units.	742.8	890.0	890.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Snow removal, repairs, and maintenance of state-owned facilities.	160.1	50.0	53.6
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Housing unit lease costs.	1,621.2	1,800.0	1,800.0
73675	Equipment/Machinery	Housing unit equipment repair and maintenance.	0.9	10.0	10.0
73808	Building Maintenance	Central Region Facilities	48.1	41.1	41.1
73808	Building Maintenance	Land Acquisition & Title Defense	0.3	3.6	0.0
73808	Building Maintenance	Northern Region Facilities	85.5	85.5	85.5
73811	Building Leases	Statewide Aviation	4.6	4.6	4.6
73814	Insurance	Risk Management	12.1	10.4	10.4
73819	Commission Sales (IA Svcs)		0.1	0.3	0.3
73827	Safety (IA Svcs)		0.2	0.0	0.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
74000	Commodities		12.8	5.0	5.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>12.8</b>	<b>5.0</b>	<b>5.0</b>
74200	Business	Small equipment / tools for housing unit repairs.	2.6	2.0	2.0
74650	Repair/Maintenance (Commodities)	Replacement of household items to maintain housing units.	10.2	3.0	3.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts	1,087.1	1,145.5	1,145.5

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts		12560400	11100	1,087.1	1,145.5	1,145.5
	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.						

**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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73808	Building Maintenance	RSA for maintenance of state-owned housing units within DOT/PF Central Region.	Inter-dept	Central Region Facilities	48.1	41.1	41.1
73808	Building Maintenance	Acquisition of Cordova Housing with DNR.	Inter-dept	Land Acquisition & Title Defense	0.3	3.6	0.0
73808	Building Maintenance	RSA maintenance of state-owned housing units within the DOT/PF Northern Region.	Inter-dept	Northern Region Facilities	85.5	85.5	85.5
				<b>73808 Building Maintenance subtotal:</b>	<b>133.9</b>	<b>130.2</b>	<b>126.6</b>
73811	Building Leases	Rental units located on DOT/PF land.	Inter-dept	Statewide Aviation	4.6	4.6	4.6
				<b>73811 Building Leases subtotal:</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>
73814	Insurance	RSA for risk management property insurance for state owned facilities.	Inter-dept	Risk Management	12.1	10.4	10.4
				<b>73814 Insurance subtotal:</b>	<b>12.1</b>	<b>10.4</b>	<b>10.4</b>
73827	Safety (IA Svcs)	Mechanical inspection conducted by Dept. of Labor.	Inter-dept		0.2	0.0	0.0
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
				<b>Rural Trooper Housing total:</b>	<b>150.8</b>	<b>145.2</b>	<b>141.6</b>
				<b>Grand Total:</b>	<b>150.8</b>	<b>145.2</b>	<b>141.6</b>