

**State of Alaska  
FY2015 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 2013**

In FY2013, 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.

- Cantwell – painted house and replaced floor.
- Aniak - replaced the boiler system and water tank and painted exterior (three housing units and office).
- Bethel – installed fencing at the housing complex.
- McGrath – demolished and removed housing unit beyond repair.

**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 75 housing units are located in rural Alaska locations where housing is traditionally scarce. There are 14 state-owned units and 61 leased units in the following 21 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 (1), Nenana (1), Ninilchik (1), Northway (1), Selawik (1), Unalakleet (2), King Salmon (3), Port Alsworth (1) and St. Mary's (3).

The 14 state-owned housing units the 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 issues 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 FY2015**

The department will continue the search for surplus federal housing units. Deferred maintenance repairs will be accomplished as needed and able in FY2015.

### 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)

Contact Information
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Rural Trooper Housing Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.7	6.4	6.4
73000 Services	2,624.2	3,148.9	3,050.6
74000 Commodities	6.8	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>2,631.7</b>	<b>3,160.3</b>	<b>3,062.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,354.7	1,514.8	1,416.5
1005 General Fund/Program Receipts	1,277.0	1,645.5	1,645.5
<b>Funding Totals</b>	<b>2,631.7</b>	<b>3,160.3</b>	<b>3,062.0</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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	1,277.0	1,645.5	1,645.5
<b>Restricted Total</b>		<b>1,277.0</b>	<b>1,645.5</b>	<b>1,645.5</b>
<b>Total Estimated Revenues</b>		<b>1,277.0</b>	<b>1,645.5</b>	<b>1,645.5</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>1,514.8</b>	<b>1,645.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,160.3</b>
<b>Proposed budget decreases:</b>					
-Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak	-98.3	0.0	0.0	0.0	-98.3
<b>FY2015 Governor</b>	<b>1,416.5</b>	<b>1,645.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,062.0</b>

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

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

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.7	6.4	6.4	6.4	6.4	0.0	0.0%
73000 Services	2,624.2	3,148.9	3,148.9	3,148.9	3,050.6	-98.3	-3.1%
74000 Commodities	6.8	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>2,631.7</b>	<b>3,160.3</b>	<b>3,160.3</b>	<b>3,160.3</b>	<b>3,062.0</b>	<b>-98.3</b>	<b>-3.1%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,354.7	1,514.8	1,514.8	1,514.8	1,416.5	-98.3	-6.5%
1005GF/Prgm (DGF)	1,277.0	1,645.5	1,645.5	1,645.5	1,645.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,354.7</b>	<b>1,514.8</b>	<b>1,514.8</b>	<b>1,514.8</b>	<b>1,416.5</b>	<b>-98.3</b>	<b>-6.5%</b>
<b>Designated General (DGF)</b>	<b>1,277.0</b>	<b>1,645.5</b>	<b>1,645.5</b>	<b>1,645.5</b>	<b>1,645.5</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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		3,160.3	0.0	6.4	3,148.9	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,514.8										
1005 GF/Prgm		1,645.5										
<b>Subtotal</b>		<b>3,160.3</b>	<b>0.0</b>	<b>6.4</b>	<b>3,148.9</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 FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>3,160.3</b>	<b>0.0</b>	<b>6.4</b>	<b>3,148.9</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 FY2014 Management Plan To FY2015 Governor *****												
<b>Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak</b>												
Dec		-98.3	0.0	0.0	-98.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-98.3										
<b>Totals</b>		<b>3,062.0</b>	<b>0.0</b>	<b>6.4</b>	<b>3,050.6</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>

The mission in the Bering Sea has changed due to the way the fisheries are now managed. The department will relocate the Patrol Vessel Stimson base of operations from Dutch Harbor to Kodiak. This transfer will save costs and improve the Alaska Wildlife Troopers' (AWT) ability to meet its mission.

Cost savings include reduced salary costs due to lower geographic wage differentials and sea wages, related shore-side costs such as vessel moorage, and rural housing costs. This reduction reflects the anticipated savings in vessel crew housing costs.

Total overall savings is estimated to be \$500.0 from the following components:

\$261.1 for vessel crew costs within the Alaska Wildlife Troopers Marine Enforcement component,  
 \$140.6 for AWT State Trooper personal services costs within the Alaska Wildlife Troopers component, and  
 \$98.3 for cost of employee housing within the Rural Trooper Housing component.

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.7	6.4	6.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>0.7</b>	<b>6.4</b>	<b>6.4</b>
72110	Employee Travel (Instate)	Transportation costs to inspect and repair housing units.	0.7	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		2,624.2	3,148.9	3,050.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>2,624.2</b>	<b>3,148.9</b>	<b>3,050.6</b>
73225		Delivery Services			
		Freight.	1.1	3.4	3.4
73525		Utilities			
		Gas, electric, water and sewer, and other utility costs for housing units.	757.1	950.0	900.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)			
		Snow removal, repairs, and maintenance of state-owned facilities.	59.4	130.0	130.0
73665		Rentals/Leases (Non IA-Struct/Infs/Land)			
		Housing unit lease costs.	1,665.3	1,900.0	1,855.5
73675		Equipment/Machinery			
		Housing unit equipment repair and maintenance.	0.2	10.0	10.0
73808	Central Region Facilities	Building Maintenance			
		RSA for maintenance of state-owned housing units within DOT/PF Central Region.	41.1	44.7	44.7
73808	Northern Region Facilities	Building Maintenance			
		RSA maintenance of state-owned housing units within the DOT/PF Northern Region.	84.4	85.5	85.5
73811	Land Acquisition & Title Defense	Building Leases			
		Acquisition of Cordova housing with DNR.	0.1	3.8	0.0
73811	Statewide Aviation	Building Leases			
		Rental units located on DOT/PF land.	4.9	5.9	5.9
73814	Risk Management	Insurance			
		RSA for risk management property insurance for state owned facilities.	10.4	15.0	15.0
73819		Commission Sales (IA Svcs)			
		State travel office fee.	0.1	0.3	0.3
73848	State Equipment Fleet Admin	State Equip Fleet			
		State equipment fleet costs.	0.1	0.3	0.3

**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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
74000	Commodities		6.8	5.0	5.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>6.8</b>	<b>5.0</b>	<b>5.0</b>
74200	Business	Small equipment / tools for housing unit repairs.	1.7	2.0	2.0
74650	Repair/Maintenance (Commodities)	Replacement of household items to maintain housing units.	5.1	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts	1,277.0	1,645.5	1,645.5

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 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 Public Safety Employees Association (PSEA) contract negotiated housing rent paid by employees serving in rural posts throughout Alaska. These rents are deducted from the employees' paychecks and deposited into the Rural Trooper Housing component.		12560400	11100	1,277.0	1,645.5	1,645.5

**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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73808	Building Maintenance	RSA for maintenance of state-owned housing units within DOT/PF Central Region.	Inter-dept	Central Region Facilities	41.1	44.7	44.7
73808	Building Maintenance	RSA maintenance of state-owned housing units within the DOT/PF Northern Region.	Inter-dept	Northern Region Facilities	84.4	85.5	85.5
<b>73808 Building Maintenance subtotal:</b>				<b>125.5</b>	<b>130.2</b>	<b>130.2</b>	
73811	Building Leases	Acquisition of Cordova housing with DNR.	Inter-dept	Land Acquisition & Title Defense	0.1	3.8	0.0
73811	Building Leases	Rental units located on DOT/PF land.	Inter-dept	Statewide Aviation	4.9	5.9	5.9
<b>73811 Building Leases subtotal:</b>				<b>5.0</b>	<b>9.7</b>	<b>5.9</b>	
73814	Insurance	RSA for risk management property insurance for state owned facilities.	Inter-dept	Risk Management	10.4	15.0	15.0
<b>73814 Insurance subtotal:</b>				<b>10.4</b>	<b>15.0</b>	<b>15.0</b>	
73848	State Equip Fleet	State equipment fleet costs.	Inter-dept	State Equipment Fleet Admin	0.1	0.3	0.3
<b>73848 State Equip Fleet subtotal:</b>				<b>0.1</b>	<b>0.3</b>	<b>0.3</b>	
<b>Rural Trooper Housing total:</b>				<b>141.0</b>	<b>155.2</b>	<b>151.4</b>	
<b>Grand Total:</b>				<b>141.0</b>	<b>155.2</b>	<b>151.4</b>	