

**State of Alaska  
FY2016 Governor Amended 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 2014

In FY2014, the department entered into four new leases: Cordova, Hooper Bay, Iliamna, and King Salmon. 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.

- Aniak - Replaced washer/dryer and added emergency generator to housing unit.
- Bethel – Multiple units had complete upgrades to appliances, carpet, painting, plumbing & electrical repairs as troopers rotated out of Bethel.
- Cordova – Acquired a house from Federal Aviation Administration (FAA) which was refurbished to make ready for an additional trooper in area.
- Dillingham – Upgrades to two housing units, paint, gutters, windows, doors & partial carpet in one unit.
- Emmonak – Repairs to unit, serviced heating unit.
- Emmonak – new housing unit in Emmonak for trooper rotations from Department of Military Veterans Affairs (DMVA).
- Galena – Replaced washer/dryer after flood, installed Emergency Generator to housing unit.
- Healy – Repairs to garage door & kitchen countertop.
- Hooper Bay – new housing unit lease in Hooper Bay for trooper rotations from Yukon-Kuskokwim Health Corporation (YKHC).
- Iliamna – Mold in housing unit required a new housing unit and a terminated lease on the uninhabitable unit.
- King Salmon - Acquired housing unit from National Park Service (NPS) for trooper housing.
- King Salmon – repairs and upgrades to another unit in area.
- Kotzebue – multiple unit repairs and upgrades to units including carpeting, paint, & appliances.
- McGrath – Repairs made to outside of housing unit, replaced several appliances.
- Northway – housing repairs and stabilized and repaired washed out driveway leading to housing unit.
- Selawik – new housing unit in Selawik for trooper rotations from DMVA.

### 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 real estate or rental markets are often non-existent. Affordable, decent, state-provided housing is essential for recruitment, safety, and retention of state troopers in rural Alaska. Experience has shown that if housing is unavailable, troopers are less willing to transfer to rural posts and their tenure at those locations is shorter.

The department currently has 80 housing units located in rural Alaska where housing is traditionally scarce. There are 16 state-owned units and 64 leased units in the following 23 communities: Aniak (5), Bethel (20), Cantwell (3), Coldfoot (1), Cooper Landing (2), Cordova (1), Dillingham (6), Dutch Harbor (9), Emmonak (1), Galena (3), Healy (2), Hooper Bay (1), Iliamna (1), King Salmon (4), Kotzebue (9), McGrath (2), Nenana (1), Ninilchik (1), Northway (1), Port Alsworth (1), Selawik (1), St. Mary's (3) and Unalakleet (2).

The 16 state-owned housing units the Department of Public Safety operates and maintains are in ten 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 Bureau of Land Management, Federal Aviation Administration, Health and Human Services, or the National Park Service. Eleven of these housing units are off the road system, resulting in significant logistical, maintenance, and manpower costs for contractors who are needed to travel to these locations. These cost increases also affect the shipment of necessary materials required to make needed repairs. The Rural Trooper Housing operating budget issues funds for lease payments and pays utilities with a minimal amount available for minor maintenance or emergency repairs for immediate health and safety concerns. Renovations are usually associated with short-notice or unplanned trooper relocations. There are significant deferred maintenance issues at most of these facilities due to age and life cycle and the department continues to receive limited capital funding to address the most urgent maintenance needs.

### **Significant Changes in Results to be Delivered in FY2016**

The department will continue the search for surplus federal housing units. Deferred maintenance repairs will be accomplished as needed and able in FY2016.

### **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**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	6.2	6.2
73000 Services	2,569.4	3,129.2	3,030.9
74000 Commodities	12.4	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>2,581.8</b>	<b>3,140.4</b>	<b>3,042.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,124.7	1,494.9	1,396.6
1005 General Fund/Program Receipts	1,457.1	1,645.5	1,645.5
<b>Funding Totals</b>	<b>2,581.8</b>	<b>3,140.4</b>	<b>3,042.1</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<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	1,457.1	1,645.5	1,645.5
<b>Restricted Total</b>		<b>1,457.1</b>	<b>1,645.5</b>	<b>1,645.5</b>
<b>Total Estimated Revenues</b>		<b>1,457.1</b>	<b>1,645.5</b>	<b>1,645.5</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>1,494.9</b>	<b>1,645.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,140.4</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>FY2016 Governor Amended</b>	<b>1,396.6</b>	<b>1,645.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,042.1</b>

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

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	6.4	6.2	6.2	6.2	0.0	0.0%
73000 Services	2,569.4	3,129.2	3,129.2	3,129.2	3,030.9	-98.3	-3.1%
74000 Commodities	12.4	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>2,581.8</b>	<b>3,140.6</b>	<b>3,140.4</b>	<b>3,140.4</b>	<b>3,042.1</b>	<b>-98.3</b>	<b>-3.1%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,124.7	1,495.1	1,494.9	1,494.9	1,396.6	-98.3	-6.6%
1005GF/Prgm (DGF)	1,457.1	1,645.5	1,645.5	1,645.5	1,645.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,124.7</b>	<b>1,495.1</b>	<b>1,494.9</b>	<b>1,494.9</b>	<b>1,396.6</b>	<b>-98.3</b>	<b>-6.6%</b>
<b>Designated General (DGF)</b>	<b>1,457.1</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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	3,140.6	0.0	6.4	3,129.2	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,495.1										
1005 GF/Prgm		1,645.5										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9												
<b>Subtotal</b>		<b>3,140.4</b>	<b>0.0</b>	<b>6.2</b>	<b>3,129.2</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 FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>3,140.4</b>	<b>0.0</b>	<b>6.2</b>	<b>3,129.2</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 FY2015 Management Plan To FY2016 Governor Amended *****												
<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>3,042.1</b>	<b>0.0</b>	<b>6.2</b>	<b>3,030.9</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>

The mission in the Bering Sea has changed due to the way the fisheries are now managed. This transfer will save costs and improve the Alaska Wildlife Troopers' (AWT) ability to meet its mission. Savings include reduced salary costs due to lower geographic wage differentials and sea wages, and related shore-side costs such as vessel moorage, and rural housing costs. This decrement reflects the anticipated reduction 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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		0.0	6.2	6.2
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>6.2</b>	<b>6.2</b>
72110	Employee Travel (Instate)	Transportation costs to inspect and repair housing units.	0.0	6.2	6.2

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

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		2,569.4	3,129.2	3,030.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>2,569.4</b>	<b>3,129.2</b>	<b>3,030.9</b>
73225		Delivery Services	Freight.	5.1	6.1
73525		Utilities	Gas, electric, water and sewer, and other utility costs for housing units.	711.3	915.0
73653		Inspections/Testing	Housing inspections	0.1	0.5
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	Snow removal, repairs, and maintenance of state-owned facilities.	41.5	120.0
73665		Rentals/Leases (Non IA-Struct/Infs/Land)	Housing unit lease costs.	1,704.1	1,925.0
73675		Equipment/Machinery	Housing unit equipment repair and maintenance.	0.3	10.0
73808	Central Region Facilities	Building Maintenance	RSA for maintenance of state-owned housing units within DOT/PF Central Region.	9.8	44.7
73808	Land Acquisition & Title Defense	Building Maintenance	Acquisition of Cordova housing with DNR.	0.5	0.0
73808	Mechanical Inspection	Building Maintenance	Department of Labor Mechanical Inspections for Trooper Housing (AJE).	0.4	0.5
73808	Northern Region Facilities	Building Maintenance	RSA maintenance of state-owned housing units within the DOT/PF Northern Region.	85.5	85.5
73811	Statewide Aviation	Building Leases	Rental units located on DOT/PF land.	5.7	5.9
73814	Risk Management	Insurance	RSA for risk management property insurance for state owned facilities.	5.1	15.0
73819		Commission Sales (IA Svcs)	State travel office fee.	0.0	0.5
73848	State Equipment Fleet Admin	State Equip Fleet	State equipment fleet costs.	0.0	0.5

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
74000	Commodities		12.4	5.0	5.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>74000 Commodities Detail Totals</b>			<b>12.4</b>	<b>5.0</b>	<b>5.0</b>
74200	Business	Small equipment / tools for housing unit repairs.	10.4	2.0	2.0
74650	Repair/Maintenance (Commodities)	Replacement of household items to maintain housing units.	2.0	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts				1,457.1	1,645.5	1,645.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	GF Program Receipts		12560400	11100	1,457.1	1,645.5	1,645.5
	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.						
	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.						

**Interagency Services  
Department of Public Safety**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73808	Building Maintenance	RSA for maintenance of state-owned housing units within DOT/PF Central Region.	Inter-dept	Central Region Facilities	9.8	44.7	44.7
73808	Building Maintenance	Acquisition of Cordova housing with DNR.	Inter-dept	Land Acquisition & Title Defense	0.5	0.0	0.0
73808	Building Maintenance	Department of Labor Mechanical Inspections for Trooper Housing (AJE).	Inter-dept	Mechanical Inspection	0.4	0.5	0.5
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>96.2</b>	<b>130.7</b>	<b>130.7</b>	
73811	Building Leases	Rental units located on DOT/PF land.	Inter-dept	Statewide Aviation	5.7	5.9	5.9
<b>73811 Building Leases subtotal:</b>				<b>5.7</b>	<b>5.9</b>	<b>5.9</b>	
73814	Insurance	RSA for risk management property insurance for state owned facilities.	Inter-dept	Risk Management	5.1	15.0	15.0
<b>73814 Insurance subtotal:</b>				<b>5.1</b>	<b>15.0</b>	<b>15.0</b>	
73848	State Equip Fleet	State equipment fleet costs.	Inter-dept	State Equipment Fleet Admin	0.0	0.5	0.5
<b>73848 State Equip Fleet subtotal:</b>				<b>0.0</b>	<b>0.5</b>	<b>0.5</b>	
<b>Rural Trooper Housing total:</b>				<b>107.0</b>	<b>152.1</b>	<b>152.1</b>	
<b>Grand Total:</b>				<b>107.0</b>	<b>152.1</b>	<b>152.1</b>	