

State of Alaska FY2017 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 2015

In FY2015, the Department of Public Safety (DPS) was in a transitional year as funding and operational needs changed the complexity of our Rural Trooper Housing (RTH) program. Efforts to identify and consolidate RTH units and leases while continuing to provide the services throughout Alaskan communities were top priorities. The department has initiated a 2/2 shared housing program whereby troopers are stationed on a two week duty tour sharing a housing unit with another trooper who is the replacement for the other two weeks of the month. This program has multiple benefits with reduced costs to the State for leases, moving expenses for troopers and their families along with the cost savings for utilities or maintenance in these shared duty stations. Reducing the number of leases currently in the RTH program is proving to be a cost savings benefit for those areas where the operational needs allow for the two-on, two-off rotational assignments. Currently; Aniak, Emmonak, Hooper Bay and Selawik are locations using this model. Others under consideration while working out the logistics and details are Togiak, Toksook Bay and others. The department entered into two new leases in FY2015: Emmonak and King Salmon which replaced expiring leases in those locations. 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 (DOT/PF).

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 71 housing units located in rural Alaska where housing is traditionally scarce. There are 16 state-owned units and 55 leased units in the following 22 communities: Aniak (4), Bethel (20), Cantwell (3), Coldfoot (1), Cooper Landing (2), Cordova (1), Dillingham (5), Dutch Harbor (3), Emmonak (1), Galena (3), Healy (2), Hooper Bay (1), Iliamna (1), King Salmon (4), Kotzebue (9), McGrath (2), Nenana (1), Northway (1), Port Alsworth (1), Selawik (1), St. Mary's (3) and Unalakleet (2). Consolidation and reduction of leases took place in the following locations: Aniak (1), Dillingham (1), Dutch Harbor (6), and Ninilchik (1).

The 16 state-owned housing units Department of Public Safety (DPS) 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 (BLM), Federal Aviation Administration (FAA), Health and Human Services (HHS), or the National Park Service (NPS). 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 FY2017

The department will continue the search for surplus federal housing units. Deferred maintenance repairs will be accomplished as needed and able in FY2017. DPS continues to focus efforts on the most efficient and effective utilization of our deferred maintenance funds to ensure our critical needs are being met. Continued coordination between DOT/PF and contractors who are going to rural areas is extremely important to maximize efforts sharing travel costs and other expenses when possible.

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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Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

| | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|--------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 1.7 | 6.2 | 6.2 | 6.2 | 6.2 | 0.0 | 0.0% |
| 73000 Services | 2,581.9 | 3,030.9 | 3,030.9 | 3,030.9 | 2,946.7 | -84.2 | -2.8% |
| 74000 Commodities | 7.0 | 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% |
| Totals | 2,590.6 | 3,042.1 | 3,042.1 | 3,042.1 | 2,957.9 | -84.2 | -2.8% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 1,104.6 | 1,396.6 | 1,396.6 | 1,396.6 | 1,312.4 | -84.2 | -6.0% |
| 1005GF/Prgm (DGF) | 1,486.0 | 1,645.5 | 1,645.5 | 1,645.5 | 1,645.5 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 1,104.6 | 1,396.6 | 1,396.6 | 1,396.6 | 1,312.4 | -84.2 | -6.0% |
| Designated General (DGF) | 1,486.0 | 1,645.5 | 1,645.5 | 1,645.5 | 1,645.5 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| 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 FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,042.1 | 0.0 | 6.2 | 3,030.9 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,396.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 1,645.5 | | | | | | | | | | |
| Subtotal | | 3,042.1 | 0.0 | 6.2 | 3,030.9 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Discontinue Three Trooper Housing Leases | | | | | | | | | | | | |
| | Dec | -84.2 | 0.0 | 0.0 | -84.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -84.2 | | | | | | | | | | |
| Totals | | 2,957.9 | 0.0 | 6.2 | 2,946.7 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Leases for trooper housing in Ninilchik, McGrath, and Cooper Landing are discontinued. The Ninilchik trooper post closed and the assigned trooper was moved to Anchor Point. The McGrath trooper post was closed and the assigned trooper was moved to Aniak. Staffing at the Cooper Landing post was reduced by one trooper who was reassigned to Seward. As a result of these staffing changes, the department no longer has a need to lease trooper housing in the identified areas for these three troopers.

Line Item Detail
Department of Public Safety
Travel

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

| Line Number | Line Name | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|---------------------------|---|-----------------------|-------------------------------|------------------------|
| 72000 | Travel | | 1.7 | 6.2 | 6.2 |
| Expenditure Account | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| | Servicing Agency | Explanation | | | |
| 72000 Travel Detail Totals | | | 1.7 | 6.2 | 6.2 |
| 72110 | Employee Travel (Instate) | Transportation costs to inspect and repair housing units. | 1.7 | 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 | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|--|---|----------------|------------------------|-----------------|
| 73000 | Services | | 2,581.9 | 3,030.9 | 2,946.7 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 73000 Services Detail Totals | | | 2,581.9 | 3,030.9 | 2,946.7 |
| 73225 | Delivery Services | Freight. | 0.5 | 0.5 | 0.5 |
| 73525 | Utilities | Gas, electric, water and sewer, and other utility costs for housing units. | 654.7 | 700.5 | 700.5 |
| 73650 | Struc/Infstruct/Land | Services for structures, infrastructure and land, not part of acquisition costs or betterment of a capital asset. | 1,821.4 | 1,920.0 | 1,920.0 |
| 73653 | Inspections/Testing | Housing inspections. | 0.0 | 0.9 | 0.9 |
| 73655 | Repairs/Maint. (Non IA-Struct/Infs/Land) | Snow removal, repairs and maintenance of state-owned facilities. | 0.0 | 100.0 | 100.0 |
| 73665 | Rentals/Leases (Non IA-Struct/Infs/Land) | Housing unit lease costs. | 0.0 | 100.0 | 15.8 |
| 73675 | Equipment/Machinery | Housing unit equipment repair and maintenance. | 2.0 | 10.0 | 10.0 |
| 73808 | Building Maintenance | Central Region Facilities RSA maintenance of state-owned housing units within the DOT/PF Central Region. | 0.0 | 75.0 | 75.0 |
| 73808 | Building Maintenance | Northern Region Facilities RSA maintenance of state-owned housing units within the DOT/PF Northern Region. | 85.4 | 100.0 | 100.0 |
| 73811 | Building Leases | Statewide Aviation Rental units located on DOT/PF land. | 8.6 | 14.0 | 14.0 |
| 73814 | Insurance | Risk Management RSA for risk management property and overhead. | 9.3 | 10.0 | 10.0 |

Line Item Detail
Department of Public Safety
Commodities

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

| Line Number | Line Name | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|----------------------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 7.0 | 5.0 | 5.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 74000 Commodities Detail Totals | | | 7.0 | 5.0 | 5.0 |
| 74200 | Business | Small equipment/tools for housing unit repairs. | 1.8 | 1.9 | 1.9 |
| 74607 | Other Safety | Other safety supplies such as first aid kits, life jackets, defibrillator kits, body protection. | 0.1 | 0.1 | 0.1 |
| 74650 | Repair/Maintenance (Commodities) | Replacement of household items to maintain housing units, | 5.1 | 3.0 | 3.0 |

Unrestricted Revenue Detail
Department of Public Safety

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

| Master Account | Revenue Description | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 68515 | Unrestricted Fund | | | | 0.2 | 0.0 | 0.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 66190 | Py Reimburse Recvry Prior year reimbursement recovery. | | | | 0.2 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Public Safety

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

| Master Account | Revenue Description | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51060 | General Fund Program Receipts | | | | 1,486.0 | 1,645.5 | 1,645.5 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 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 | 1,486.0 | 1,645.5 | 1,645.5 |

**Interagency Services
Department of Public Safety**

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor | |
|----------------------------|----------------------------|---|-------------------------|---|-------------------------------|------------------------|--------------|
| 73808 | Building Maintenance | RSA maintenance of state-owned housing units within the DOT/PF Central Region. | Inter-dept | Central Region Facilities | 0.0 | 75.0 | 75.0 |
| 73808 | Building Maintenance | RSA maintenance of state-owned housing units within the DOT/PF Northern Region. | Inter-dept | Northern Region Facilities | 85.4 | 100.0 | 100.0 |
| | | | | 73808 Building Maintenance subtotal: | 85.4 | 175.0 | 175.0 |
| 73811 | Building Leases | Rental units located on DOT/PF land. | Inter-dept | Statewide Aviation | 8.6 | 14.0 | 14.0 |
| | | | | 73811 Building Leases subtotal: | 8.6 | 14.0 | 14.0 |
| 73814 | Insurance | RSA for risk management property and overhead. | Inter-dept | Risk Management | 9.3 | 10.0 | 10.0 |
| | | | | 73814 Insurance subtotal: | 9.3 | 10.0 | 10.0 |
| | | | | Rural Trooper Housing total: | 103.3 | 199.0 | 199.0 |
| | | | | Grand Total: | 103.3 | 199.0 | 199.0 |