

State of Alaska FY2002 Governor's Operating Budget

Department of Public Safety
Rural Trooper Housing
Component

Component: Rural Trooper Housing

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Component Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

Component Services Provided

The Rural Trooper Housing component provides housing in rural communities where no viable alternatives exist for housing AST and FWP troopers and their families. The program presently operates thirty-two units; fifteen are state-owned and seventeen are leased. These thirty-two units are in the following locations: Aniak (3), Cantwell (3), Coldfoot, Dillingham (2), Dutch Harbor (6), Galena (3), Healy, Iliamna, Kotzebue (6), McGrath, Nenana, Ninilchik, Northway and St. Mary's (2).

Component Goals and Strategies

Provide satisfactory housing facilities for troopers in rural communities by cost-effectively maintaining all units.

Key Component Issues for FY2001 – 2002

In order to retain an adequate number of commissioned personnel in rural Alaska, it is necessary to provide habitable housing for them and their families. Routine and deferred maintenance are the main issues facing the Rural Trooper Housing program. Without adequate funding and scheduled maintenance the cost to maintain the facilities will increase over time.

Major Component Accomplishments for FY2000

Ongoing repairs were made so the units were maintained in livable condition.

Statutory and Regulatory Authority

- 1) DPS - Power and duties of department (AS 44.41.020)
- 2) State Troopers (AS 18.65.010-110)

Rural Trooper Housing
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	63.0	66.6	65.9
72000 Travel	16.0	9.0	9.0
73000 Contractual	539.6	608.4	608.4
74000 Supplies	29.5	5.0	5.0
75000 Equipment	2.1	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	650.2	689.0	688.3
Funding Sources:			
1004 General Fund Receipts	275.1	253.4	253.2
1007 Inter-Agency Receipts	65.1	62.4	62.4
1053 Investment Loss Trust Fund	0.0	0.2	0.0
1108 Statutory Designated Program Receipts	310.0	373.0	372.7
Funding Totals	650.2	689.0	688.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Statutory Designated Program Receipts	51063	15.6	0.0	0.0	0.0	0.0
Unrestricted Total		15.6	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	65.1	62.4	62.4	62.4	62.4
Statutory Designated Program Receipts	51063	310.0	373.0	373.0	372.7	372.7
Investment Loss Trust Fund	51393	0.0	0.2	0.2	0.0	0.0
Restricted Total		375.1	435.6	435.6	435.1	435.1
Total Estimated Revenues		390.7	435.6	435.6	435.1	435.1

Rural Trooper Housing

Proposed Changes in Levels of Service for FY2002

The current level of service will be maintained without significant changes.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	253.6	0.0	435.4	689.0
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	-0.4	0.0	-0.3	-0.7
FY2002 Governor	253.2	0.0	435.1	688.3

Rural Trooper Housing
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	1	1	Annual Salaries	48,964
Part-time	0	0	COLA	604
Nonpermanent	0	0	Premium Pay	149
			Annual Benefits	18,344
			<i>Less 3.18% Vacancy Factor</i>	(2,161)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	65,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Procurement Spec III	1	0	0	0	1
Totals	1	0	0	0	1