

State of Alaska FY2004 Governor's Operating Budget

Department of Public Safety Rural Trooper Housing Component Budget Summary

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 little or no viable alternatives exist to house troopers and their families. The existing program provides 33 units; 15 are state-owned and 18 are leased. These 33 units are in the following locations: Aniak (3), Cantwell (3), Coldfoot (1), Dillingham (2), Dutch Harbor (6), Galena (3), Healy (1), Iliamna (1), Kotzebue (7), McGrath (1), Nenana (1), Ninilchik (1), Northway (1), and St. Mary's (2).

Component Goals and Strategies

The goal of the Rural Trooper Housing program is to provide satisfactory housing facilities for troopers in rural communities by cost-effectively maintaining all units.

Key Component Issues for FY2003 – 2004

The mission of the Alaska State Troopers and Fish and Wildlife Protection dictates the necessity 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 non-existent.

At best, recruitment and retention of troopers continues to be a difficult process. Requiring troopers to transfer to rural areas where it is difficult to acquire adequate housing further exacerbates this process. AST has previously had to delay transfers to rural areas because no housing was available.

Existing housing units continue to age and require increased maintenance in order to maintain status quo. Housing maintenance contractors are often not available in many rural locations, and these contractors, along with their equipment and repair material, must often be flown in and housed during the duration of the repair work. This increases the costs significantly.

Program needs are categorized as either emergency repairs and minor maintenance including roof leaks, water and sewer system failures, and heating outages, or major maintenance and systems upgrades. These major systems include heating, plumbing, electrical, water, septic, fuel tank, foundation, roof, walls, floor coverings, windows, entry ways, wall covering or paint, etc. Appliances also need to be periodically replaced to avoid expensive repairs.

In recent years utility (fuel) costs, which were once state subsidized, have literally sky rocketed. These increases not only require the departments budgeted utility expenses to rise, but force lessors to demand increases in existing lease agreements. Using FY2000 as a baseline, fuel costs have increased by \$22.0 for the rural trooper housing program. Without an increase to the operating budget, maintenance of the units is deferred due to lack of funding.

Adequate funding must be obtained to maintain a viable housing program to meet the continuing needs of the department.

Major Component Accomplishments in 2002

The department received deferred maintenance funds in FY2003 and has utilized some of these funds for repairs to housing units. Funds for additional and on-going maintenance are still needed.

Statutory and Regulatory Authority

- DPS - Power and duties of department (AS 44.41.020)
- State Troopers (AS 18.65.010-AS 18.65.110)

Rural Trooper Housing
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	53.4	67.5	71.6
72000 Travel	8.9	9.0	9.0
73000 Contractual	577.1	631.4	631.6
74000 Supplies	23.2	5.0	5.0
75000 Equipment	0.0	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	662.6	712.9	717.2
Funding Sources:			
1004 General Fund Receipts	253.4	254.0	257.2
1007 Inter-Agency Receipts	84.5	85.4	85.4
1108 Statutory Designated Program Receipts	324.7	373.5	374.6
Funding Totals	662.6	712.9	717.2

Rural Trooper Housing

Proposed Changes in Levels of Service for FY2004

The department is in negotiation with new lessors for housing units in Kotzebue and St. Mary's. The new units will result in better housing conditions for the state troopers in those locations. The department received deferred maintenance funds in FY2003 and has been able to utilize some of these funds for repairs to housing units, however, additional emergency maintenance/lease costs are needed for additional units. Trooper housing leases have lapsed in many areas of the state requiring rebid and renegotiations. Invariably, this has caused costs to rise beyond the control of the department. The department only seeks housing where private housing markets are not sufficient to support remote trooper assignments.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	254.0	0.0	458.9	712.9
Adjustments which will continue current level of service:				
-Annualize FY2003 COLA for General Government Bargaining Unit	0.0	0.0	0.4	0.4
-Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	2.5	0.0	0.0	2.5
Proposed budget increases:				
-Increased Variable Benefit Costs: Working Reserve and PERS Rates	0.7	0.0	0.7	1.4
FY2004 Governor	257.2	0.0	460.0	717.2

Rural Trooper Housing
Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	51,441
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	20,581
			<i>Less 0.59% Vacancy Factor</i>	(422)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	71,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Building Mgmt Specialist	1	0	0	0	1
Totals	1	0	0	0	1