

State of Alaska FY2013 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

- Lease and/or own state housing for state troopers in twenty communities, which is essential for recruitment and retention in rural Alaska.

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 78 housing units are located in rural Alaska locations where housing is traditionally scarce. There are 16 state-owned units and 62 leased units in the following 20 communities: Aniak (5), Bethel (20), Cantwell (3), Coldfoot (1), Cooper Landing (3), Dillingham (6), Dutch Harbor (11), Emmonak (1), Galena (3), Healy (2), Iliamna (1), Kotzebue (8), McGrath (3), Nenana (1), Ninilchik (1), Northway (1), Selawik (1), Unalakleet (2), King Salmon (2) and St. Mary's (3).

The 16 state owned housing units 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.

Significant Changes in Results to be Delivered in FY2013

The department will be adding four new housing units. The new locations will include Port Alsworth (1), King Salmon (2), and Cordova (1) to support the mission of the Alaska Wildlife Troopers.

Major Component Accomplishments in 2011

The department completed numerous housing operations and maintenance projects either through direct project management or through reimbursable services agreements with DOT&PF and independent contracts:

- Iliamna replaced carpet in one unit to release unit back to owner.
- Coldfoot - replaced all vinyl flooring, carpet and painted unit.
- Aniak unit 402 - cleaned and replaced appliances as needed.

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)
Controlled Substances (AS 11.71.010 - AS 11.71.900)
Judicial Services (AS 22.20.100 - AS 22.20.140)

Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)
Concealed Handgun Permits (AS 18.65.700)
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
Central Registry of Sex Offenders (AS 18.65.087)
Department to assist other agencies (AS 18.65.090)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
Investigate fires resulting from crimes (AS 18.70.030)
Investigate sexual assault and child exploitation (AS 18.65.086)
Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)

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Rural Trooper Housing Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.5	6.4	6.4
73000 Services	2,394.6	2,933.7	2,898.9
74000 Commodities	11.0	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
Expenditure Totals	2,406.1	2,945.1	2,910.3
Funding Sources:			
1004 General Fund Receipts	1,522.4	1,799.6	1,764.8
1005 General Fund/Program Receipts	883.7	1,145.5	1,145.5
Funding Totals	2,406.1	2,945.1	2,910.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	883.7	1,145.5	1,145.5
Restricted Total		883.7	1,145.5	1,145.5
Total Estimated Revenues		883.7	1,145.5	1,145.5

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,799.6	1,145.5	0.0	0.0	2,945.1
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-34.8	0.0	0.0	0.0	-34.8
FY2013 Governor	1,764.8	1,145.5	0.0	0.0	2,910.3

Component Detail All Funds
Department of Public Safety

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	155.8	155.8	0.0	0.0	0.0	0.0%
72000 Travel	0.5	6.4	6.4	6.4	6.4	0.0	0.0%
73000 Services	2,394.6	2,696.9	2,731.7	2,933.7	2,898.9	-34.8	-1.2%
74000 Commodities	11.0	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	2,406.1	2,864.1	2,898.9	2,945.1	2,910.3	-34.8	-1.2%
Fund Sources:							
1004 Gen Fund (UGF)	1,522.4	1,764.8	1,799.6	1,799.6	1,764.8	-34.8	-1.9%
1005 GF/Prgm (DGF)	883.7	1,099.3	1,099.3	1,145.5	1,145.5	0.0	0.0%
Unrestricted General (UGF)	1,522.4	1,764.8	1,799.6	1,799.6	1,764.8	-34.8	-1.9%
Designated General (DGF)	883.7	1,099.3	1,099.3	1,145.5	1,145.5	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		2,864.1	155.8	6.4	2,696.9	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,764.8										
1005 GF/Prgm		1,099.3										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		34.8	0.0	0.0	34.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.8										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
Subtotal		2,898.9	155.8	6.4	2,731.7	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 1220060 Adjustment for PSEA Bargaining Unit Increase												
LIT		0.0	-155.8	0.0	155.8	0.0	0.0	0.0	0.0	0	0	0
<p>The Public Safety Employees Association (PSEA) bargaining union contract increased the members salary with a cost of living adjustment, which subsequently increased the rent to be charged for employee occupied state housing. The authorization that was appropriated for the increased rental income was inadvertently placed in personal services rather than in the contractual line. The department pays the utilities and any lease costs associated with the housing program from the contractual line. This transfer correctly allocates the authority where the expenses will post.</p>												
ADN 1220151 Transfer Housing Rental Receipts Associated With New Positions												
Trin		46.2	0.0	0.0	46.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		46.2										
<p>The Division of Alaska State Troopers received new funding in FY2012 for five new state troopers. Included in the increment request was \$46.2 of GF/PR funding for the rental receipts received from the trooper housing program. This change record transfers the funding to the Rural Trooper Housing component where the leases and utilities are paid for the trooper occupied houses.</p>												
Subtotal		2,945.1	0.0	6.4	2,933.7	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												

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	
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	OTI	-34.8	0.0	0.0	-34.8	0.0	0.0	0.0	0.0	0	0	0
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through 78 ln 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
Totals		2,910.3	0.0	6.4	2,898.9	5.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.5	6.4	6.4
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.5	6.4	6.4
72110	Employee Travel (Instate)	Transportation costs to inspect and repair housing units.	0.5	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		2,394.6	2,933.7	2,898.9	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			2,394.6	2,933.7	2,898.9	
73225		Delivery Services	Freight.	3.2	5.0	3.0
73450		Advertising & Promos	Advertising for repair and maintenance services.	0.0	0.0	0.0
73525		Utilities	Gas, electric, water and sewer, and other utility costs for housing units.	600.2	906.0	900.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	Snow removal, repairs, and maintenance of state-owned facilities.	45.3	60.0	46.0
73665		Rentals/Leases (Non IA-Struct/Infs/Land)	Housing unit lease costs.	1,602.2	1,807.8	1,807.8
73675		Equipment/Machinery	Housing unit equipment repair and maintenance.	0.0	10.0	10.0
73808		Building Maintenance	Maintenance services.	0.7	0.0	0.0
73808	Central Region Facilities	Building Maintenance	RSA for maintenance of state-owned housing units within DOT/PF Central Region.	41.1	40.0	30.0
73808	Land Acquisition & Title Defense	Building Maintenance	Acquisition of Cordova housing RSA with DNR. Acquisition of Cordova Housing with DNR.	1.1	3.9	0.0
73808	Northern Region Facilities	Building Maintenance	RSA maintenance of state-owned housing units within the DOT/PF Northern Region.	85.5	85.5	85.5
73811	Statewide Aviation	Building Leases	Rental units located on DOT/PF land.	4.2	4.2	4.2
73814	Risk Management	Insurance	RSA for risk management property insurance for state owned facilities.	11.1	11.1	12.1
73819		Commission Sales (IA Svcs)	State travel office fee.	0.0	0.2	0.3

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		11.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			11.0	5.0	5.0
74200	Business	Small equipment / tools for housing unit repairs.	0.0	0.0	2.0
74226	Equipment & Furniture	Minor equipment for housing units.	9.4	5.0	0.0
74490	Non-Food Supplies	Cleaning supplies.	0.2	0.0	0.0
74650	Repair/Maintenance (Commodities)	Replacement of household items to maintain housing units.	0.0	0.0	3.0
74754	Parts And Supplies	Repair parts for housing units.	1.3	0.0	0.0
74759	Paint & Preservatives	Paint supplies for housing units.	0.1	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	883.7	1,145.5	1,145.5

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts Public Safety Employees Association (PSEA) contract negotiated housing rent paid by state troopers serving in rural posts throughout Alaska. These receipts are deducted from the employees' paychecks and deposited into the Rural Trooper Housing component.		12560400	11100	883.7	1,145.5	1,145.5

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	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73808	Building Maintenance	RSA for maintenance of state-owned housing units within DOT/PF Central Region.	Inter-dept	Central Region Facilities	41.1	40.0	30.0
73808	Building Maintenance	Acquisition of Cordova Housing with DNR.	Inter-dept	Land Acquisition & Title Defense	1.1	3.9	0.0
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
73808 Building Maintenance subtotal:					127.7	129.4	115.5
73811	Building Leases	Rental units located on DOT/PF land.	Inter-dept	Statewide Aviation	4.2	4.2	4.2
73811 Building Leases subtotal:					4.2	4.2	4.2
73814	Insurance	RSA for risk management property insurance for state owned facilities.	Inter-dept	Risk Management	11.1	11.1	12.1
73814 Insurance subtotal:					11.1	11.1	12.1
Rural Trooper Housing total:					143.0	144.7	131.8
Grand Total:					143.0	144.7	131.8