

# **State of Alaska FY2018 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 2016**

The Department of Public Safety continued efforts during 2016 to identify and consolidate Rural Trooper Housing (RTH) units and leases, while continuing to provide the services throughout Alaskan communities. The department worked to expand the two-on/two-off (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. Once fully implemented, this program will have 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. Early in FY2017, Togiak and Bethel will transition to the 2/2 model. Additional locations, such as Tooksook Bay, are under consideration while working out the logistics and details.

The department did not enter into any new leases during FY2016. 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 66 housing units located in rural Alaska where housing is traditionally scarce. There are 17 state-owned units and 49 leased units in the following 22 communities: Aniak (4), Bethel (20), Cantwell (3), Coldfoot (1), Cooper Landing (1), Cordova (2), Dillingham (5), Dutch Harbor (2), Emmonak (1), Galena (3), Healy (2), Hooper Bay (1), King Salmon (4), Kotzebue (8), McGrath (1), Nenana (1), Northway (1), Selawik (1), St. Mary's (3) and Unalakleet (2). Consolidation and reduction of leases took place in the following locations: Cooper Landing (1), Cordova (1), Dutch Harbor (1), Kotzebue (1), McGrath (1), and Port Alsworth (1).

The 17 state-owned housing units Department of Public Safety (DPS) operates and maintains are in nine 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.

One of the primary concerns moving into FY2017 and FY2018 is the Aniak rural trooper housing. Due to a reconfiguration of the runway in Aniak by the Department of Transportation (DOT), the current housing unit will have to be demolished. The availability of housing units on the local economy is very sparse and there are no funds available to construct a new housing complex for the Aniak based troopers. Based on the project timeline, AST will need to vacate the existing housing units by early CY2018 and the housing will be demolished and removed from the site by the end of summer 2018.

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 FY2018**

The department will continue the search for surplus federal housing units. Deferred maintenance repairs will be accomplished as needed and able in FY2018. 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)

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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

	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	6.2	6.2	6.2	6.2	0.0	0.0%
73000 Services	2,281.5	2,946.7	2,946.7	2,946.7	2,946.7	0.0	0.0%
74000 Commodities	3.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	1.6	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>2,286.1</b>	<b>2,957.9</b>	<b>2,957.9</b>	<b>2,957.9</b>	<b>2,957.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,078.4	1,312.4	1,312.4	1,312.4	1,312.4	0.0	0.0%
1005GF/Prgm (DGF)	1,198.7	1,645.5	1,645.5	1,645.5	1,645.5	0.0	0.0%
1007I/A Rcpts (Other)	9.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,078.4</b>	<b>1,312.4</b>	<b>1,312.4</b>	<b>1,312.4</b>	<b>1,312.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,198.7</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>9.0</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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,957.9	0.0	6.2	2,946.7	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,312.4										
1005 GF/Prgm		1,645.5										
<b>Subtotal</b>		<b>2,957.9</b>	<b>0.0</b>	<b>6.2</b>	<b>2,946.7</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 FY2017 Management Plan To FY2018 Governor *****												
<b>Totals</b>		<b>2,957.9</b>	<b>0.0</b>	<b>6.2</b>	<b>2,946.7</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>

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.0	6.2	6.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>6.2</b>	<b>6.2</b>
2000	In-State Employee Travel	Transportation costs to inspect and repair of rural trooper housing units throughout the State of Alaska.	0.0	6.2	6.2

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		2,281.5	2,946.7	2,946.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>2,281.5</b>	<b>2,946.7</b>	<b>2,946.7</b>
3001	Financial Services	Utility fees and late fee charges.	0.2	0.0	0.0
3006	Delivery Services	Postage, freight, and courier service.	0.3	0.7	0.7
3007	Advertising and Promotions	Advertising and promotional supply items.	19.1	0.0	0.0
3008	Utilities	Gas, electric, water and sewer, and other utility costs for rural trooper housing units.	565.7	845.0	845.0
3009	Structure/Infrastructure/Land	Rural Trooper Housing unit lease costs.	1,548.9	1,885.0	1,885.0
3010	Equipment/Machinery	Rural Trooper Housing unit equipment repair and maintenance services.	1.1	11.0	11.0
3011	Other Services	Snow removal, repairs and maintenance for rural trooper housing rental units (non-state owned).	0.0	50.0	50.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide RSAs with ADOTPF for maintenance of state-owned rural trooper housing units (ADOTPF's Central, Northern, and Southeast Regions)	128.2	130.0	130.0
3023	Inter-Agency Building Leases	Trans - Department-wide Rental costs for rural trooper housing units located on ADOTPF land.	3.2	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management property insurance for state owned rural trooper housing.	14.8	20.0	20.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		3.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>3.0</b>	<b>5.0</b>	<b>5.0</b>
4000	Business	Small equipment/tools for housing unit repairs.	2.1	0.0	0.0
4002	Household/Institutional	Replacement of household items to maintain rural trooper housing units.	0.2	3.0	3.0
4005	Building Materials	Building material supplies.	0.1	0.0	0.0
4012	Plumbing	Plumbing materials for rural trooper housing units.	0.1	0.0	0.0
4015	Parts and Supplies	Small equipment, tools, plumbing parts, building material, and misc. supplies for housing unit repairs and maintenance.	0.5	2.0	2.0



**Line Item Detail (1676)**  
**Department of Public Safety**  
**Capital Outlay**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5000	Capital Outlay		1.6	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
		<b>5000 Capital Outlay Detail Totals</b>	<b>1.6</b>	<b>0.0</b>	<b>0.0</b>
5002	Structures and Infrastructure	Incorrect object code used for FY2016 expense. Should have been coded as a contractual expense.	1.6	0.0	0.0

**Revenue Detail (1681)**  
**Department of Public Safety**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>1,198.7</b>	<b>1,645.5</b>	<b>1,645.5</b>
5106 Program Receipts Charges for Services - Rent and Royalties		Fees for Rent and Royalties.	0.4	0.0	0.0
5118 Program Receipts Public Protection - Rent and Royalties		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' payroll and deposited into the Rural Trooper Housing component.	1,198.3	1,645.5	1,645.5
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>9.0</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts		Sublease, #12-06-006, of Bethel rural trooper housing unit, to DOTPF M&O (Unbudgeted RSA FY16).	9.0	0.0	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.1</b>	<b>0.0</b>	<b>0.1</b>
6046 General Fund - Prior Year Reimbursement Recovery		GF Prior Year Reimbursement Recovery.	0.1	0.0	0.1

**Inter-Agency Services (1682)**  
**Department of Public Safety**

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

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>146.2</b>	<b>155.0</b>	<b>155.0</b>
With Department of Transportation/Public Facilities				131.4	135.0	135.0
With Department of Administration				14.8	20.0	20.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3020	Inter-Agency Building Maintenance	Trans - Department-wide	RSAs with ADOTPF for maintenance of state-owned rural trooper housing units (ADOTPF's Central, Northern, and Southeast Regions)	128.2	130.0	130.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Rental costs for rural trooper housing units located on ADOTPF land.	3.2	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management property insurance for state owned rural trooper housing.	14.8	20.0	20.0