

State of Alaska FY2019 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 2017

The Department of Public Safety continued efforts during 2017 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 have transitioned into the 2/2 model. Additional locations, such as Tooksook Bay, are under consideration while working out the logistics and details.

The department entered into three new leases and 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 63 housing units located in rural Alaska where housing is traditionally scarce. There are 14 state-owned units and 49 leased units in the following 20 communities: Aniak (4), Bethel (20), Cantwell (3), Coldfoot (1), Cordova (2), Dillingham (5), Dutch Harbor (2), Emmonak (1), Galena (3), Healy (2), Hooper Bay (1), King Salmon (3), Kotzebue (7), McGrath (1), Nenana (1), Northway (1), Selawik (1), St. Mary's (3), Togiak (1) and Unalakleet (2). Consolidation and reduction of leases took place in the following locations: Cooper Landing (1), Kotzebue (1), and King Salmon (1). Reduction of state owned trooper housing took place in the following locations: Aniak (3). Additional new leases took place in the following locations: Aniak (1) and Togiak (1).

The 14 state-owned housing units Department of Public Safety (DPS) 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 Bureau of Land Management (BLM), Federal Aviation Administration (FAA), Health and Human Services (HHS), or the National Park Service (NPS). 11 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 in 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.

The department is searching for option on temporary duty (TDY) housing in rural communities to provide additional housing for troopers visiting and working on limited duration stays. These units will service as offices and holding facilities in communities that do not have full time law enforcement presence or facilities.

Significant Changes in Results to be Delivered in FY2019

The department will continue the search for surplus federal housing units. Deferred maintenance repairs will be accomplished as needed and able in FY2019. DPS continues to focus efforts on the most efficient and effective utilization of deferred maintenance funds to ensure 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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.7	6.2	6.2	6.2	6.2	0.0	0.0%
73000 Services	2,162.9	2,946.7	2,946.7	2,946.7	2,798.8	-147.9	-5.0%
74000 Commodities	1.1	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	3.4	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	2,168.1	2,957.9	2,957.9	2,957.9	2,810.0	-147.9	-5.0%
Fund Sources:							
1004Gen Fund (UGF)	1,041.7	1,312.4	1,312.4	1,312.4	1,312.4	0.0	0.0%
1005GF/Prgm (DGF)	1,090.4	1,645.5	1,645.5	1,645.5	1,497.6	-147.9	-9.0%
1007I/A Rcpts (Other)	36.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,041.7	1,312.4	1,312.4	1,312.4	1,312.4	0.0	0.0%
Designated General (DGF)	1,090.4	1,645.5	1,645.5	1,645.5	1,497.6	-147.9	-9.0%
Other Funds	36.0	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	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										
Subtotal		2,957.9	0.0	6.2	2,946.7	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Delete Uncollectible GF Program Receipt Authority												
	Dec	-147.9	0.0	0.0	-147.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-147.9										
Totals		2,810.0	0.0	6.2	2,798.8	5.0	0.0	0.0	0.0	0	0	0

The department anticipates \$147.9 in general fund program receipts will be uncollectible in FY2019. This change brings budgeted authority in line with anticipated revenue collections.

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Rural Trooper Housing (515)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		0.7	6.2	6.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			0.7	6.2	6.2
2000	In-State Employee Travel	Transportation costs to inspect and repair of rural trooper housing units throughout the State of Alaska.	0.7	6.2	6.2

Line Item Detail (1676)
Department of Public Safety
Services

Component: Rural Trooper Housing (515)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		2,162.9	2,946.7	2,798.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			2,162.9	2,946.7	2,798.8
3006	Delivery Services	Postage, freight, and courier service.	0.5	1.0	1.0
3008	Utilities	Gas, electric, water and sewer, and other utility costs for rural trooper housing units.	495.6	845.0	800.0
3009	Structure/Infrastructure/Land	Rural Trooper Housing unit lease costs.	1,498.4	1,885.0	1,728.0
3010	Equipment/Machinery	Rural Trooper Housing unit equipment repair and maintenance services.	16.3	10.7	24.8
3011	Other Services	Snow removal, repairs and maintenance for rural trooper housing rental units (non-state owned).	0.2	50.0	50.0
3020	Inter-Agency Building Maintenance	RSAs with ADOTPF for maintenance of state-owned rural trooper housing units (ADOTPF's Central, Northern, and Southeast Regions).	134.7	130.0	165.0
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).	-0.5	0.0	0.0
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	14.5	20.0	25.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Rural Trooper Housing (515)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			2,162.9	2,946.7	2,798.8
trooper housing.					

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Rural Trooper Housing (515)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		1.1	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			1.1	5.0	5.0
4000	Business	Small equipment/tools for housing unit repairs.	0.8	2.0	2.0
4002	Household/Institutional	Replacement of household items to maintain rural trooper housing units.	0.0	1.0	1.0
4005	Building Materials	Building material supplies.	0.1	0.5	0.5
4011	Electrical	Electrical supplies for rural trooper housing units.	0.2	0.5	0.5
4012	Plumbing	Plumbing materials for rural trooper housing units.	0.0	0.5	0.5
4015	Parts and Supplies	Small equipment, tools, plumbing parts, building material, and misc. supplies for housing unit repairs and maintenance.	0.0	0.5	0.5

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

Component: Rural Trooper Housing (515)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		3.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			3.4	0.0	0.0
5004	Equipment	Unbudgeted equipment purchases for rural trooper housing units.	3.4	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5005 GF/Prgm (1005 GF/Prgm)			1,090.4	1,645.5	1,497.6
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.	1,090.4	1,645.5	1,497.6
5007 I/A Rcpts (1007 I/A Rcpts)			36.0	0.0	0.0
5301 Inter-Agency Receipts		Sublease, #12-06-006, of Bethel rural trooper housing unit, to DOTPF M&O (Unbudgeted RSA FY17).	36.0	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			2.5	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		GF Prior Year Reimbursement Recovery.	2.5	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Rural Trooper Housing (515)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				17.2	25.0	30.0
With Department of Transportation/Public Facilities				2.7	5.0	5.0
With Department of Administration				14.5	20.0	25.0
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 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).	-0.5	0.0	0.0
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.	14.5	20.0	25.0