

State of Alaska
FY2014 Governor's Operating Budget

Department of Public Safety
Statewide Support
Results Delivery Unit Budget Summary

Statewide Support Results Delivery Unit

Contribution to Department's Mission

Provide the Department of Public Safety with executive management and administrative support; provide Alaska's criminal justice system with specialized law enforcement support such as training, information systems, person identification, and forensic science services; and administer the state's funds awarded to the Civil Air Patrol.

Core Services

- The Commissioner's Office provides staff support including legislative liaison, regulations, labor relations, policy deliberation, and coordination of responses to administration, legislative, and public information requests.
- The Public Safety Training Academy in Sitka, in cooperation with the University of Alaska Southeast, provides basic and specialized police training and specialized training for Village Public Safety Officers.
- Administrative Services provides centralized budget, finance, procurement, personnel, and facilities maintenance staff support to all department programs and coordinates with all central state agencies.
- The Alaska Wing, Civil Air Patrol (CAP), is part of a national, non-profit organization dedicated to providing emergency services, cadet programs, and aerospace education.
- Laboratory Services provides forensic services support to the department and other law enforcement agencies throughout the state including the scientific examination and detailed analysis of evidence in criminal cases and assistance with crime scene investigations.
- The Alaska Public Safety Information Network (APSIN) provides the core information system used by all law enforcement agencies in the criminal justice system and authorized non-criminal justice agencies that require access to criminal history record information to protect children or protected classes of adults.
- The Alaska Criminal Records and Identification component maintains criminal history records for Alaska.

Major RDU Accomplishments in 2012

See Statewide Support components for narrative.

Key RDU Challenges

See Statewide Support components for narrative.

Significant Changes in Results to be Delivered in FY2014

See Statewide Support components for narrative.

Contact Information

Contact: Jeff Hoover, Director, Administrative Services
Phone: (907) 465-5488
Fax: (907) 465-5500
E-mail: jeff.hoover@alaska.gov

**Statewide Support
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	1,122.0	571.5	0.0	1,693.5	1,121.4	327.8	0.0	1,449.2	1,133.1	328.2	0.0	1,461.3
Training Academy	1,793.6	710.7	0.0	2,504.3	1,805.4	683.1	0.0	2,488.5	1,834.8	733.1	0.0	2,567.9
Administrative Services	3,045.4	798.3	0.0	3,843.7	3,197.8	1,179.3	0.0	4,377.1	3,200.8	1,179.9	0.0	4,380.7
Civil Air Patrol	553.5	0.0	0.0	553.5	553.5	0.0	0.0	553.5	553.5	0.0	0.0	553.5
ABC Board	1,353.0	102.6	0.0	1,455.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Info Technology Svcs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,873.3	2,843.4	633.6	9,350.3
APSIN	2,006.9	1,388.9	29.3	3,425.1	2,370.8	1,200.8	131.7	3,703.3	0.0	0.0	0.0	0.0
Alaska Criminal Records and ID	2,924.7	1,075.0	203.7	4,203.4	3,468.9	1,061.2	501.9	5,032.0	0.0	0.0	0.0	0.0
Laboratory Services	4,839.2	464.3	374.3	5,677.8	5,072.4	177.6	414.5	5,664.5	5,075.3	287.6	414.5	5,777.4
Facility Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	608.8	0.0	608.8
DPS State Facilities Rent	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	114.4	0.0	0.0	114.4
Totals	17,638.3	5,111.3	607.3	23,356.9	17,590.2	4,629.8	1,048.1	23,268.1	17,785.2	5,981.0	1,048.1	24,814.3

**Statewide Support
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	16,500.9	1,089.3	4,629.8	1,048.1	23,268.1
Adjustments which will continue current level of service:					
-Commissioner's Office	3.7	8.0	0.4	0.0	12.1
-Training Academy	14.4	15.0	0.0	0.0	29.4
-Administrative Services	3.0	0.0	0.6	0.0	3.6
-Statewide Info Technology Svcs	4,803.2	1,070.1	2,362.0	633.6	8,868.9
-AP SIN	-2,300.8	-70.0	-1,200.8	-131.7	-3,703.3
-Alaska Criminal Records and ID	-2,468.9	-1,000.0	-1,061.2	-501.9	-5,032.0
-Laboratory Services	2.9	0.0	110.0	0.0	112.9
Proposed budget increases:					
-Training Academy	0.0	0.0	50.0	0.0	50.0
-Statewide Info Technology Svcs	0.0	0.0	481.4	0.0	481.4
FY2014 Governor	16,672.8	1,112.4	5,981.0	1,048.1	24,814.3