

**State of Alaska**  
**FY2015 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 funding 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 state agencies that provide centralized services.
- 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 Statewide Information Technology Services 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, and maintains criminal history records for Alaska.

**Major RDU Accomplishments in 2013**

See Statewide Support components for narrative.

**Key RDU Challenges**

See Statewide Support components for narrative.

**Significant Changes in Results to be Delivered in FY2015**

See Statewide Support components for narrative.

**Contact Information**

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**Statewide Support  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Commissioner's Office	1,108.6	463.1	0.0	1,571.7	1,154.1	94.0	0.0	1,248.1	1,156.3	92.8	0.0	1,249.1
Training Academy	1,805.3	848.5	0.0	2,653.8	1,842.7	935.0	0.0	2,777.7	1,839.7	1,034.7	0.0	2,874.4
Administrative Services	3,218.0	1,084.2	0.0	4,302.2	3,245.7	1,202.2	0.0	4,447.9	3,251.0	1,215.5	0.0	4,466.5
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
Statewide Info Technology Svcs	0.0	0.0	0.0	0.0	5,967.5	2,903.4	635.8	9,506.7	5,957.8	3,100.7	635.4	9,693.9
APSIN	2,359.0	1,276.2	21.7	3,656.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Criminal Records and ID	3,142.5	925.9	213.0	4,281.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Laboratory Services	5,318.0	346.8	292.4	5,957.2	5,151.5	289.4	414.5	5,855.4	5,259.8	288.7	414.5	5,963.0
Facility Maintenance	0.0	0.0	0.0	0.0	0.0	608.8	0.0	608.8	0.0	1,058.8	0.0	1,058.8
DPS State Facilities Rent	0.0	0.0	0.0	0.0	114.4	0.0	0.0	114.4	114.4	0.0	0.0	114.4
<b>Totals</b>	<b>17,504.9</b>	<b>4,944.7</b>	<b>527.1</b>	<b>22,976.7</b>	<b>18,029.4</b>	<b>6,032.8</b>	<b>1,050.3</b>	<b>25,112.5</b>	<b>18,132.5</b>	<b>6,791.2</b>	<b>1,049.9</b>	<b>25,973.6</b>

**Statewide Support  
Summary of RDU Budget Changes by Component  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>16,900.2</b>	<b>1,129.2</b>	<b>6,032.8</b>	<b>1,050.3</b>	<b>25,112.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Commissioner's Office	2.2	0.0	-1.2	0.0	1.0
-Training Academy	-3.0	0.0	-0.3	0.0	-3.3
-Administrative Services	5.3	0.0	13.3	0.0	18.6
-Statewide Info Technology Svc	-6.8	-2.9	197.3	-0.4	187.2
-Laboratory Services	-6.7	0.0	-0.7	0.0	-7.4
<b>Proposed budget increases:</b>					
-Training Academy	0.0	0.0	100.0	0.0	100.0
-Laboratory Services	115.0	0.0	0.0	0.0	115.0
-Facility Maintenance	0.0	0.0	450.0	0.0	450.0
<b>FY2015 Governor</b>	<b>17,006.2</b>	<b>1,126.3</b>	<b>6,791.2</b>	<b>1,049.9</b>	<b>25,973.6</b>