State of Alaska
FY2020 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 2018

Please see component narratives for detail.

Key RDU Challenges

Please see component narratives for detail.

Significant Changes in Results to be Delivered in FY2020

Please see component narratives for detail.

Contact Information

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Statewide Support
RDU Financial Summary by Component

All dollars shown in thousands

	FY2018 Actuals				FY2019 Management Plan				FY2020 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	963.6	99.1	0.0	1,062.7	1,079.9	386.4	0.0	1,466.3	1,086.3	392.1	0.0	1,478.4
Training Academy	1,710.0	661.4	0.0	2,371.4	1,663.7	877.6	0.0	2,541.3	1,842.5	810.5	0.0	2,653.0
Administrative Services	2,750.3	1,148.4	0.0	3,898.7	2,796.4	1,250.8	0.0	4,047.2	3,019.9	1,285.5	0.0	4,305.4
Civil Air Patrol	453.5	0.0	0.0	453.5	302.3	0.0	0.0	302.3	302.3	0.0	0.0	302.3
Statewide Info Technology Svcs	5,114.5	2,416.3	935.0	8,465.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Information Systems	0.0	0.0	0.0	0.0	1,636.8	1,200.3	0.0	2,837.1	1,444.9	1,200.3	0.0	2,645.2
Crim Just Information Systems	0.0	0.0	0.0	0.0	4,311.9	1,532.0	2,240.6	8,084.5	4,708.3	1,534.3	2,247.7	8,490.3
Laboratory Services	4,927.0	265.3	352.8	5,545.1	5,053.8	295.3	414.5	5,763.6	5,979.2	298.6	414.5	6,692.3
Facility Maintenance	0.0	1,058.8	0.0	1,058.8	0.0	1,005.9	0.0	1,005.9	0.0	1,005.9	0.0	1,005.9
DPS State Facilities Rent	114.4	0.0	0.0	114.4	114.4	0.0	0.0	114.4	114.4	0.0	0.0	114.4
Totals	**16,033.3**	**5,649.3**	**1,287.8**	**22,970.4**	**16,959.2**	**6,548.3**	**2,655.1**	**26,162.6**	**18,497.8**	**6,527.2**	**2,662.2**	**27,687.2**

Statewide Support
Summary of RDU Budget Changes by Component
From FY2019 Management Plan to FY2020 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2019 Management Plan	**15,796.6**	**1,162.6**	**6,548.3**	**2,655.1**	**26,162.6**
One-time items:					
-Civil Air Patrol	-302.3	0.0	0.0	0.0	-302.3
-Crim Just Information Systems	-396.7	0.0	0.0	0.0	-396.7
Adjustments which continue current level of service:					
-Commissioner's Office	6.4	0.0	5.7	0.0	12.1
-Training Academy	178.8	0.0	0.0	0.0	178.8
-Administrative Services	140.2	0.0	34.7	0.0	174.9
-Civil Air Patrol	302.3	0.0	0.0	0.0	302.3
-Information Systems	33.9	-225.8	0.0	0.0	-191.9
-Crim Just Information Systems	480.9	249.2	2.3	7.1	739.5
-Laboratory Services	107.7	0.0	3.3	0.0	111.0
Proposed budget increases:					
-Administrative Services	83.3	0.0	0.0	0.0	83.3
-Crim Just Information Systems	63.0	0.0	0.0	0.0	63.0
-Laboratory Services	817.7	0.0	0.0	0.0	817.7
Proposed budget decreases:					
-Training Academy	0.0	0.0	-67.1	0.0	-67.1
FY2020 Governor	**17,311.8**	**1,186.0**	**6,527.2**	**2,662.2**	**27,687.2**