

# **State of Alaska FY2024 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.

**Core Services**

- The Commissioner's Office provides staff support including legislative liaison, regulations, labor relations, policy deliberation, 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, grants, and facilities maintenance staff support to all department programs and coordinates with state agencies that provide centralized services.
- 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.
- 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.
- Alaska Public Safety Communications Services provides day-to-day emergency radio services for Alaska's first responders.

**Major RDU Accomplishments in 2022**

Please see component narratives for detail.

**Key RDU Challenges**

Please see component narratives for detail.

**Significant Changes in Results to be Delivered in FY2024**

Please see component narratives for detail.

**Contact Information**

**Contact:** Pam Halloran, Administrative Services Director  
**Phone:** (907) 465-5501  
**E-mail:** pam.halloran@alaska.gov

**Statewide Support  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2022 Actuals				FY2023 Management Plan				FY2024 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	944.4	476.0	0.0	1,420.4	2,199.4	583.7	0.0	2,783.1	2,905.6	595.8	0.0	3,501.4
Training Academy	2,645.3	970.2	0.0	3,615.5	2,478.5	1,310.5	0.0	3,789.0	2,494.8	1,310.5	0.0	3,805.3
Administrative Services	3,003.9	1,096.8	0.0	4,100.7	3,376.8	1,045.3	0.0	4,422.1	3,933.1	1,288.5	0.0	5,221.6
AK Public Safety	0.0	0.0	0.0	0.0	7,344.7	700.0	2,100.0	10,144.7	7,573.4	700.0	2,100.0	10,373.4
Communic. Svcs												
Information Systems	1,384.7	231.3	0.0	1,616.0	2,694.9	837.0	0.0	3,531.9	2,963.7	837.0	0.0	3,800.7
Crim Just Information Systems	3,712.1	1,308.0	1,835.2	6,855.3	5,391.7	1,430.1	7,141.4	13,963.2	6,978.0	1,430.1	7,214.9	15,623.0
Laboratory Services	6,451.0	356.7	1,048.1	7,855.8	7,504.3	302.5	1,546.7	9,353.5	7,632.9	305.0	1,549.7	9,487.6
Facility Maintenance	463.3	0.0	0.0	463.3	463.3	1,005.9	0.0	1,469.2	463.3	1,005.9	0.0	1,469.2
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
<b>Totals</b>	<b>18,719.1</b>	<b>4,439.0</b>	<b>2,883.3</b>	<b>26,041.4</b>	<b>31,568.0</b>	<b>7,215.0</b>	<b>10,788.1</b>	<b>49,571.1</b>	<b>35,059.2</b>	<b>7,472.8</b>	<b>10,864.6</b>	<b>53,396.6</b>

**Statewide Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2023 Management Plan to FY2024 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>FY2023 Management Plan</b>	<b>29,394.1</b>	<b>2,173.9</b>	<b>7,215.0</b>	<b>10,788.1</b>	<b>49,571.1</b>
<b>Adjustments which continue current level of service:</b>					
-Commissioner's Office	32.7	0.0	12.1	0.0	44.8
-Training Academy	16.3	0.0	0.0	0.0	16.3
-Administrative Services	49.4	0.0	243.2	0.0	292.6
-AK Public Safety Communic. Svcs	86.2	0.0	0.0	0.0	86.2
-Information Systems	268.8	0.0	0.0	0.0	268.8
-Crim Just Information Systems	1,152.0	16.7	0.0	11.7	1,180.4
-Laboratory Services	128.6	0.0	2.5	3.0	134.1
<b>Proposed budget increases:</b>					
-Commissioner's Office	673.5	0.0	0.0	0.0	673.5
-Administrative Services	506.9	0.0	0.0	0.0	506.9
-AK Public Safety Communic. Svcs	142.5	0.0	0.0	0.0	142.5
-Crim Just Information Systems	417.6	0.0	0.0	61.8	479.4
<b>FY2024 Governor</b>	<b>32,868.6</b>	<b>2,190.6</b>	<b>7,472.8</b>	<b>10,864.6</b>	<b>53,396.6</b>