

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Public Safety
Statewide Support
Results Delivery Unit Budget Summary**

Statewide Support Results Delivery Unit
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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 2014

See Statewide Support components for narrative.

Key RDU Challenges

See Statewide Support components for narrative.

Significant Changes in Results to be Delivered in FY2016

See Statewide Support components for narrative.

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**Statewide Support
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	1,154.3	142.8	0.0	1,297.1	1,152.2	92.8	0.0	1,245.0	1,171.9	92.8	0.0	1,264.7
Training Academy	1,910.1	864.4	0.0	2,774.5	1,840.8	1,034.7	0.0	2,875.5	1,826.1	910.5	0.0	2,736.6
Administrative Services	3,227.1	3,014.9	0.0	6,242.0	3,249.3	1,215.5	0.0	4,464.8	3,074.6	1,238.1	0.0	4,312.7
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
Statewide Info Technology Svcs	5,419.2	2,565.6	361.4	8,346.2	5,953.4	3,100.7	635.4	9,689.5	5,924.5	3,220.2	639.2	9,783.9
Laboratory Services	5,425.6	231.8	315.9	5,973.3	5,255.6	288.7	414.5	5,958.8	5,222.5	340.5	414.5	5,977.5
Facility Maintenance	0.0	608.8	0.0	608.8	0.0	1,058.8	0.0	1,058.8	0.0	1,058.8	0.0	1,058.8
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	17,804.2	7,428.3	677.3	25,909.8	18,119.2	6,791.2	1,049.9	25,960.3	17,887.5	6,860.9	1,053.7	25,802.1

Statewide Support
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2015 Management Plan	16,992.9	1,126.3	6,791.2	1,049.9	25,960.3
Adjustments which continue current level of service:					
-Commissioner's Office	19.7	0.0	0.0	0.0	19.7
-Training Academy	16.2	0.0	2.6	0.0	18.8
-Administrative Services	42.4	0.0	22.6	0.0	65.0
-Statewide Info Technology Svcs	95.6	17.9	119.5	3.8	236.8
-Laboratory Services	89.9	0.0	51.8	0.0	141.7
Proposed budget decreases:					
-Training Academy	-30.9	0.0	-126.8	0.0	-157.7
-Administrative Services	-217.1	0.0	0.0	0.0	-217.1
-Statewide Info Technology Svcs	-141.7	-0.7	0.0	0.0	-142.4
-Laboratory Services	-123.0	0.0	0.0	0.0	-123.0
FY2016 Governor Amended	16,744.0	1,143.5	6,860.9	1,053.7	25,802.1