

State of Alaska FY2010 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 Alcoholic Beverage Control (ABC) Board licenses those engaged in the legal manufacture and sale of alcoholic beverages and conducts investigations and criminal background reviews of liquor licensees.
- 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.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$22,941,900

Personnel:

Full time	165
Part time	0
Total	165

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2010

See individual component records for proposed changes.

Major RDU Accomplishments in 2008

Please refer to each of the components for their varied FY2008 accomplishments.

Contact Information

Contact: Dan Spencer, Director, Administrative Services

Phone: (907) 465-5488

Fax: (907) 465-5500

E-mail: danial.spencer@alaska.gov

**Statewide Support
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2008 Actuals				FY2009 Management Plan				FY2010 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	789.7	0.0	95.9	885.6	843.1	0.0	95.9	939.0	992.9	0.0	222.7	1,215.6
Training Academy	911.8	0.0	726.1	1,637.9	1,717.9	0.0	659.7	2,377.6	1,725.8	0.0	669.3	2,395.1
Administrative Services	2,593.9	0.0	638.8	3,232.7	2,766.9	0.0	898.1	3,665.0	2,825.9	0.0	898.1	3,724.0
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	1,314.9	0.0	100.0	1,414.9	1,291.4	0.0	157.5	1,448.9	1,312.5	0.0	157.5	1,470.0
APSIN	1,633.3	19.8	1,106.4	2,759.5	1,724.9	131.7	1,253.8	3,110.4	1,877.2	131.7	1,253.8	3,262.7
Alaska Criminal Records and ID	1,494.7	344.4	1,873.3	3,712.4	1,774.1	1,003.1	2,410.8	5,188.0	1,800.1	1,003.6	2,413.7	5,217.4
Laboratory Services	4,212.0	310.1	111.0	4,633.1	4,270.3	412.5	210.3	4,893.1	4,476.7	414.5	212.4	5,103.6
Totals	13,503.8	674.3	4,651.5	18,829.6	14,942.1	1,547.3	5,686.1	22,175.5	15,564.6	1,549.8	5,827.5	22,941.9

Statewide Support
Summary of RDU Budget Changes by Component
From FY2009 Management Plan to FY2010 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	14,942.1	1,547.3	5,686.1	22,175.5
Adjustments which will continue current level of service:				
-Commissioner's Office	149.8	0.0	126.8	276.6
-Training Academy	7.9	0.0	9.6	17.5
-Administrative Services	59.0	0.0	0.0	59.0
-ABC Board	21.1	0.0	0.0	21.1
-APSIN	152.3	0.0	0.0	152.3
-Alaska Criminal Records and ID	26.0	0.5	2.9	29.4
-Laboratory Services	79.4	2.0	2.1	83.5
Proposed budget increases:				
-Laboratory Services	127.0	0.0	0.0	127.0
FY2010 Governor	15,564.6	1,549.8	5,827.5	22,941.9