

**State of Alaska**  
**FY2007 Governor's Operating Budget**

**Department of Public Safety**  
**Council on Domestic Violence and Sexual Assault**  
**Results Delivery Unit Budget Summary**

**Council on Domestic Violence and Sexual Assault Results Delivery Unit**

**Contribution to Department's Mission**

Implement a statewide system of services for the protection of individuals and families affected by domestic violence and sexual assault.

**Core Services**

- Administer the state and federal funds to programs that provide services to those affected by domestic violence, sexual assault, and other violent crimes.
- Coordinate with the departments of Public Safety, Law, Education and Early Development, Health and Social Services, the Alaska Court System, and community groups dealing with domestic violence, sexual assault, crisis intervention, and prevention.

End Results	Strategies to Achieve Results
<p><b>A: A fair and competitive funding process to ensure availability of quality programs across the state.</b></p> <p><u>Target #1:</u> Provide at least one public funding meeting per year to review applications and make funding decisions. <u>Measure #1:</u> Number of public funding meetings per year.</p> <p><u>Target #2:</u> Ensure statewide access to victim's programs by having programs in all 17 hub communities. <u>Measure #2:</u> Number of hub communities providing victim services.</p>	<p><b>A1: Assist programs to maintain quality services.</b></p> <p><u>Target #1:</u> Review 12 out of the 25 victims and batterer funded programs yearly. <u>Measure #1:</u> Number of victim and batterer programs reviewed.</p>
End Results	Strategies to Achieve Results
<p><b>B: Collaborate with other state and community programs to address the issues of domestic violence, sexual assault and other violent crimes.</b></p> <p><u>Target #1:</u> Participation in state and community work groups relevant to our service population. <u>Measure #1:</u> Number of identified work groups in which the council currently participates.</p>	<p><b>B1: Participate with other state agencies and community forums to ensure the interests of domestic violence and sexual assault are addressed.</b></p> <p><u>Target #1:</u> Identify two new operating work groups that affect the service population. <u>Measure #1:</u> Number of new operating work groups identified.</p> <p><u>Target #2:</u> Provide four public meetings yearly. <u>Measure #2:</u> Number of public meetings held.</p>

**Major Activities to Advance Strategies**

- Conduct state RFP process, allocate funds, support legislative efforts, write federal RFP.
- Conduct onsite reviews, hold telephonic meetings, provide written materials.
- Maintain database, conduct data audits.
- Participate in the planning, coordinating, and implementation of workshops.
- Evaluate effectiveness of projects, analyze data reports.

### FY2007 Resources Allocated to Achieve Results

<b>FY2007 Results Delivery Unit Budget: \$11,141,200</b>	<b>Personnel:</b>	
	Full time	8
	Part time	0
	<b>Total</b>	<b>8</b>

### Performance Measure Detail

#### A: Result - A fair and competitive funding process to ensure availability of quality programs across the state.

**Target #1:** Provide at least one public funding meeting per year to review applications and make funding decisions.

**Measure #1:** Number of public funding meetings per year.

#### Public Funding Meetings Held Per Year (fiscal year)

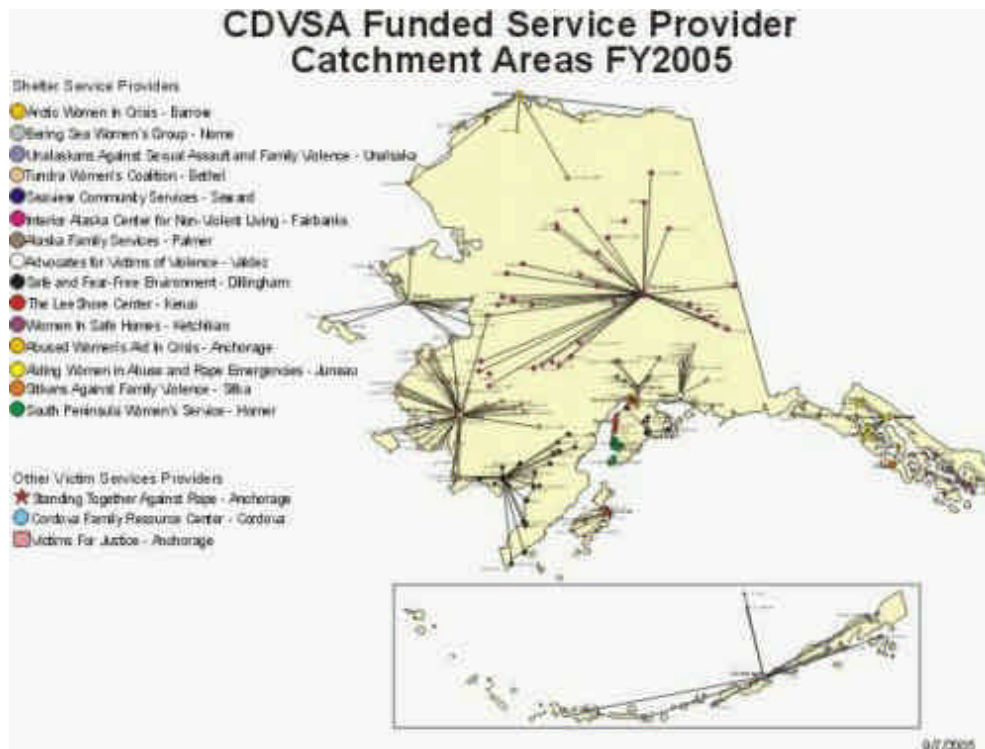
Fiscal Year	Number of Meetings
FY 2005	2

**Analysis of results and challenges:** The VAWA Discretionary Funding Meeting was held on April 27, 2005 and the General Funding Meeting was on June 9, 10, & 11, 2005, in Anchorage, Alaska.

The meeting was attended by Council on Domestic Violence and Sexual Assault members, staff, the applicants, and legislative sunset auditors.

**Target #2:** Ensure statewide access to victim's programs by having programs in all 17 hub communities.

**Measure #2:** Number of hub communities providing victim services.



NOTE: If map details are difficult to read on your system, go to <http://www.dps.state.ak.us/cdvsa/dox/AKShelters2.pdf> to view a full size version. (Adobe Reader is required to view map.)

**Analysis of results and challenges:** The Council on Domestic Violence and Sexual Assault supports programs in hub communities in order to be accessible to the greatest number of outlying villages and provide services to victims statewide. All of the victim service programs are private non-profit organizations that struggle to maintain and develop funding.

The 17 hub communities providing victim services are as follows: Palmer - Alaska Family Services, Valdez - Advocates for Victims of Violence, Anchorage - Abused Women's Aid in Crisis, Alaska Women's Resource Center, and Standing Together Against Rape, Juneau - Aiding Women in Abuse and Rape Emergencies, Barrow - Arctic Women in Crisis, Nome - Bering Sea Women's Group, Cordova - Cordova Family Resource Center, Fairbanks - Interior Alaska Center for Non-Violent Living, Kodiak - Kodiak Women's Resource and Crisis Center, Kenai - The LeeShore Center, Dillingham - Safe and Fear-Free Environment, Sitka - Sitkans Against Family Violence, Seward - Seaview Community Services, Homer - South Peninsula Haven House, Bethel - Tundra Women's Coalition, Unalaska - Unalaskans Against Sexual Assault and Family Violence, Ketchikan - Women in Safe Homes.

#### **A1: Strategy - Assist programs to maintain quality services.**

**Target #1:** Review 12 out of the 25 victims and batterer funded programs yearly.

**Measure #1:** Number of victim and batterer programs reviewed.

## 13 FY2005 Victim Services Programs Reviewed

Program	Location	Completed
<b>VICTIM SERVICES</b>		
Alaska Family Resource Center	Palmer	November, 2004
Abused Women's Aid In Crisis	Anchorage	January, 2005
Aiding Women in Abuse and Rape Emergencies	Juneau	February, 2005
Bering Sea Women's Group	Nome	August, 2005
Cordova Family Resource Center	Cordova	August, 2005
Interior Alaska Center for Non-Violent Living	Fairbanks	May, 2005
Kenai-Soldotna Women's Resource and Crisis Center	Kenai	September, 2004
Safe and Fear-Free Environment	Dillingham	April, 2005
South Peninsula Women's Services	Homer	June, 2005
Tundra Women's Coalition	Bethel	December, 2004
Unalaskan's Against Sexual Assault and Family Violence	Unalaska	July, 2005
Victims For Justice	Anchorage	March, 2005
Women In Safe Homes	Ketchikan	July, 2005

**Analysis of results and challenges:** In FY2005, 13 reviews of victim services programs were completed. The review process is very thorough and time consuming including interviews with the clients, staff, and community partners. CDVSA staff help to identify any challenges that the programs may have and provide potential solutions.

The preference would be to review each program annually but due to the cost of travel and staff limitations each program is reviewed on a bi-annual schedule.

## B: Result - Collaborate with other state and community programs to address the issues of domestic violence, sexual assault and other violent crimes.

**Target #1:** Participation in state and community work groups relevant to our service population.

**Measure #1:** Number of identified work groups in which the council currently participates.

### Work Groups with which CDVSA Participates (fiscal year)

Fiscal Year	Number of Work Groups
FY 2005	6

**Analysis of results and challenges:** Because the domestic violence and sexual assault population has many needs, they are involved in almost every state agency. In order to address the unique issues of the population it is important to have a voice in the decision making process. Each division and community has various groups that are relevant to issues of our population and it is difficult to prioritize those that are currently most pertinent.

The work groups in which the council currently participates are as follows: Anchorage Domestic Violence and Sexual Assault Task Force, Anchorage Fatality Review Committee, Alaska Court Protective Order Review Committee, Alaska Rural Justice and Law Enforcement Committee, Homelessness Ends in Alaska Advisory Team (HEA-AT), and the Alaska Network on Domestic Violence and Sexual Assault.

## B1: Strategy - Participate with other state agencies and community forums to ensure the interests of domestic violence and sexual assault are addressed.

**Target #1:** Identify two new operating work groups that affect the service population.

**Measure #1:** Number of new operating work groups identified.

**New Operating Work Groups Identified (fiscal year)**

Fiscal Year	Number of New Groups
FY 2005	4

**Analysis of results and challenges:** In adding at least two new work groups per year, the challenge will be to cycle out those groups whose tasks have been completed in order to maintain a manageable work load ratio for CDVSA board members and staff.

The four new work groups in FY2005 are as follows: Anchorage Fatality Review Committee, Alaska Court Protective Order Review Committee, Alaska Rural Justice and Law Enforcement Committee, and the Homelessness Ends in Alaska Advisory Team (HEA-AT).

**Target #2:** Provide four public meetings yearly.

**Measure #2:** Number of public meetings held.

**Public Meetings Held (fiscal year)**

Fiscal Year	Number of Meetings Held
FY 2005	4

**Analysis of results and challenges:** Public Meetings were held on March 21, 2005, April 27, 2005, June 9, 10, & 11, 2005, and September 14, 2005. The minutes are on file.

The challenge of these meetings is to provide the public and CDVSA members with all of the relevant information to enhance informed discussions on the issues being addressed by the council and brought up by the public.

**Key RDU Challenges**

Some of the challenges in addressing the needs of victims of domestic violence and sexual assault in Alaska are due to the difficulty of getting services to those communities that are isolated by the lack of road system and weather. To address this issue, service programs have to be very creative in providing outreach to assist victims in these areas. Diversifying funding sources in order to maintain a level of funding that will maintain their staff and services is also a major challenge that all programs face.

There is still much to be done in partnering with allied agencies in order to best address the needs of those affected by domestic violence, sexual assault, and other violent crimes.

**Significant Changes in Results to be Delivered in FY2007**

CDVSA is reviewing the various funding sources to determine if the resources are being fully utilized.

**Major RDU Accomplishments in 2005**

CDVSA, in partnership with the Alaska Inter-Tribal Council, Alaska State Troopers, Alaska Department of Law, Alaska Court System, and the Alaska Network on Domestic Violence and Sexual Assault has provided eight Alaska Tribal-State Forums on Domestic Violence. These are trainings that have been provided across the state and have been very well attended by those who work with domestic violence issues. The evaluations have indicated that this is a much needed training and the participants would like to see it continue.

### Alaska Tribal-State Forums

Dillingham	May 17 – 18, 2004
Barrow	August 10 – 11, 2004
Fairbanks	October 4 – 5, 2004
Kodiak	November 9 – 10, 2004
Ketchikan	April 4 – 5, 2005
Kotzebue	July 18 – 19, 2005
Nome	July 21 – 22, 2005
Bethel	September 22 – 23, 2005

CDVSA has established a new database that will be able to provide more accurate information on those individuals served by the funded programs.

### VICTIM DATA FY2005

FROM 1/1/2005 to 6/30/2005	6 MONTH COUNTS	12 MONTH EXTRAPOLATION
Unduplicated VICTIMS Served	4,880	9,760
Total Victim Services Rendered	41,822	83,644
<b>Primary Incident Type</b>		
Adult Molested as a Child	7	14
Assault	63	126
Child Physical Abuse	29	58
Child Sexual Abuse	464	928
Domestic Violence	3,096	6,192
DWI / DUI Victim	5	10
Elder Abuse (victim 60+years of age)	9	18
Other Violent Crimes	45	90
Robbery	4	8
Adult Sexual Assault	291	582
Stalking	30	60
Survivor of Homicide	13	26
Unknown	49	98
<b>Count of Clients Reporting Multiple Incidents</b>	<b>226</b>	<b>452</b>
<b>Secondary Incident Type</b>		
Adult Molested as a Child	11	22
Assault	15	30

Child Physical Abuse	36	72
Child Sexual Abuse	40	80
Domestic Violence	27	54
Elder Abuse (victim 60+years of age)	7	14
Other Violent Crimes	6	12
Robbery	1	2
Adult Sexual Assault	61	122
Stalking	19	38
Survivor of Homicide	3	6

### Contact Information

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**Council on Domestic Violence and Sexual Assault  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2005 Actuals				FY2006 Management Plan				FY2007 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
<b><u>Formula Expenditures</u></b>												
None.												
<b><u>Non-Formula Expenditures</u></b>												
Domestic Viol/Sexual Assault	654.0	3,692.9	4,323.3	8,670.2	2,306.7	3,450.4	3,899.0	9,656.1	2,394.3	3,456.0	5,090.9	10,941.2
Batterers Intervention Program	200.0	0.0	0.0	200.0	200.0	0.0	0.0	200.0	200.0	0.0	0.0	200.0
<b>Totals</b>	<b>854.0</b>	<b>3,692.9</b>	<b>4,323.3</b>	<b>8,870.2</b>	<b>2,506.7</b>	<b>3,450.4</b>	<b>3,899.0</b>	<b>9,856.1</b>	<b>2,594.3</b>	<b>3,456.0</b>	<b>5,090.9</b>	<b>11,141.2</b>

**Council on Domestic Violence and Sexual Assault  
Summary of RDU Budget Changes by Component  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>2,506.7</b>	<b>3,450.4</b>	<b>3,899.0</b>	<b>9,856.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Domestic Viol/Sexual Assault	-166.7	4.8	191.9	30.0
<b>Proposed budget increases:</b>				
-Domestic Viol/Sexual Assault	254.3	0.8	1,000.0	1,255.1
<b>FY2007 Governor</b>	<b>2,594.3</b>	<b>3,456.0</b>	<b>5,090.9</b>	<b>11,141.2</b>