

State of Alaska FY2008 Governor's Operating Budget

Department of Public Safety Council on Domestic Violence and Sexual Assault Component Budget Summary

Component: Council on Domestic Violence and Sexual Assault

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

- Develop, implement, maintain, and monitor domestic violence and sexual assault crisis intervention and prevention programs.
- Coordinate services provided by state agencies and community groups dealing with domestic violence and sexual assault, and provide technical assistance to those agencies and groups.
- Develop and implement a standardized data collection system on domestic violence and sexual assault.
- Conduct public hearings and studies on issues relating to violence, including domestic violence and sexual assault, and on issues relating to the role of crisis intervention and prevention.
- Receive and dispense state and federal money; award grants and contracts to qualified local community entities for domestic violence and sexual assault crisis intervention and prevention programs.
- Oversee and audit domestic violence, sexual assault, and crisis intervention and prevention programs that receive these funds.
- Provide fiscal and technical assistance to domestic violence and sexual assault programs.
- Adopt regulations to carry out the purposes of AS 18.66 and to protect the health, safety, well being, and privacy of persons receiving services financed with grants or contracts under that chapter.
- Consult with the Department of Health and Social Services in the formulation of standards and procedures for the delivery of services to victims of domestic violence by health care facilities, practitioners of healing arts, and personnel in those facilities.
- Consult with the Alaska Police Standards Council and other law enforcement training programs in the state to develop training programs regarding domestic violence for police, correction, probation, and parole officers.
- Consult with public employers, the Alaska Supreme Court, school districts, and prosecuting authorities to provide continuing education courses in domestic violence to employees.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$10,627,000	Personnel:	
	Full time	8
	Part time	0
	Total	8

Key Component Challenges

Some of the challenges in addressing the needs 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.

Other related issues needing to be addressed that affect the crimes of domestic violence and assault are:

- More resources for shelters, housing, and victim services, including services to children.
- Coordination with communities to develop appropriate responses to domestic violence and sexual assault.
- Greater attention on how domestic violence affects children.
- More resources are needed for offender programs in order to change offenders' violent behavior.
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Significant Changes in Results to be Delivered in FY2008

CDVSA is working in collaboration with the Department of Health and Social Services, Public Health Division, to develop and implement a five year strategic plan for the primary prevention of sexual assault.

As part of a Grants to Encourage Arrest (GTEA) grant, CDVSA received funds for a total of six Victim Advocate positions to work with the Alaska Court System. There will be one full time position in Anchorage and half-time positions in Fairbanks, Palmer, Kenai, Barrow, and Kotzebue. The positions will be supervised by the local victim service programs.

Major Component Accomplishments in 2006

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 trainings 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. CDVSA applied for and received another GTEA grant to continue these forums.

Statutory and Regulatory Authority

Child Protection and Training (AS 47.17.022)
Child Protection - Duties of department in domestic violence cases (AS 47.17.035)
Claims - Presentation of claims required (2 AAC 25.010)
Conflict of Interest - Report of financial and business interests (AS 39.50.020)
Council on Domestic Violence & Sexual Assault (13 AAC 90.010-190)
Department of Corrections - Duties of department (AS 44.28.020)
Domestic Violence & Sexual Assault (AS 18.66.010-990)
Domestic Violence Training (AS 18.65.510)
Grant Administration - Audit requirements (2 AAC 45.010)
Grant Programs (13 AAC 95.010-900)
Health and Safety Education - Curriculum (AS 14.30.360)
Permanent Fund - Public Notice (AS 43.23.028)
Sentencing and Probation - day fines (AS 12.55.036)
Termination of state boards and commissions (AS 44.66.010)

Contact Information
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Council on Domestic Violence and Sexual Assault Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	501.4	604.2	698.2
72000 Travel	132.1	83.5	83.5
73000 Services	854.9	948.9	939.2
74000 Commodities	12.5	12.3	12.3
75000 Capital Outlay	0.8	16.2	16.2
77000 Grants, Benefits	7,758.4	8,827.6	8,877.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,260.1	10,492.7	10,627.0
Funding Sources:			
1002 Federal Receipts	2,895.0	3,456.0	3,467.9
1004 General Fund Receipts	2,605.0	2,445.8	2,544.8
1007 Inter-Agency Receipts	1,186.1	1,313.4	824.7
1053 Investment Loss Trust Fund	0.0	500.0	0.0
1061 Capital Improvement Project Receipts	5.0	0.0	0.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	2,569.0	2,777.5	3,789.6
Funding Totals	9,260.1	10,492.7	10,627.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
Permanent Fund Dividend Fund	51160	2,569.0	2,777.5	3,789.6
Unrestricted Total		2,569.0	2,777.5	3,789.6
Restricted Revenues				
Federal Receipts	51010	2,895.0	3,456.0	3,467.9
Interagency Receipts	51015	1,186.1	1,313.4	824.7
Capital Improvement Project Receipts	51200	5.0	0.0	0.0
Restricted Total		4,086.1	4,769.4	4,292.6
Total Estimated Revenues		6,655.1	7,546.9	8,082.2

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	2,445.8	3,456.0	4,590.9	10,492.7
Adjustments which will continue current level of service:				
-Multi-year Appropriation Sec 10 Ch 13 SLA 2006 (SB232) - Reverse One-time Item	-50.0	0.0	0.0	-50.0
-Replace One-Time Investment Loss Trust Funds	500.0	0.0	-500.0	0.0
-Replace GF with PFD Criminal Funds	-951.0	0.0	951.0	0.0
-Replace Unrealizable TANF Interagency Receipts	500.0	0.0	-500.0	0.0
-FY 08 Health Insurance Increases for Exempt Employees	0.0	0.2	1.3	1.5
Proposed budget increases:				
-Increase Shelter Grants	100.0	0.0	0.0	100.0
-FY 08 Retirement Systems Rate Increases	0.0	11.7	71.1	82.8
FY2008 Governor	2,544.8	3,467.9	4,614.3	10,627.0

**Council on Domestic Violence and Sexual Assault
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	399,777
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	320,032
			<i>Less 3.00% Vacancy Factor</i>	<i>(21,594)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	698,215

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk (Cdvsa)	0	0	1	0	1
Administrative Manager	0	0	1	0	1
Associate Coordinator	0	0	2	0	2
Executive Director Cdvsa	0	0	1	0	1
Grants Administrator	0	0	1	0	1
Statistical Technician I	0	0	1	0	1
Totals	0	0	8	0	8