

State of Alaska
FY2009 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.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$11,207,400	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. Additionally, some programs have been forced curtailed their rural outreach programs in order to pay fixed costs of running their programs (fuel, food, workmen's compensation, postage, travel for victims).

Securing diverse funding sources in order to maintain a level of funding that will sustain essential staff and services is also a major challenge that all programs face.

There is still much to be done in collaborating 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.
- Implementing effective primary prevention activities that will reduce the incidences of domestic violence and sexual assault in Alaska.

Significant Changes in Results to be Delivered in FY2009

CDVSA is working with the Public Health Division of the Department of Health and Social Services and the Alaska Network on Domestic Violence and Sexual Assault to establish a plan of action for prevention of domestic violence and sexual assault.

Full implementation of the Grants to Encourage Arrest (GTEA) and Rural Domestic Violence and Child Victimization (RDVCV) grants will have resulted in nine Tribal-State Forums being conducted around the state; six court based victim advocates; and five youth group programs in agencies around the state that are focused on healing from violence exposure and prevention activities.

Major Component Accomplishments in 2007

CDVSA designed and implemented an interim data system to fill the 15-month gap between the old system being discontinued due to a federal law change and new system implementation. This enabled the agency to continue to receive and compile data necessary for federal and state reporting.

CDVSA, in partnership with the Public Health Division of the Department of Health and Social Services, received approval from the Centers for Disease Control for a five-year rape prevention education plan.

Victim Service programs funded by CDVSA report serving individuals across the state who were subjected to 7,511 incidents of domestic violence, sexual assault, stalking, and other violent crimes. 60,981 nights of shelter were provided by programs and affiliated safe homes in FY2007.

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
<p>Contact: Chris Ashenbrenner, Executive Director, CDVSA Phone: (907) 465-5504 Fax: (907) 465-4356 E-mail: christine.ashenbrenner@alaska.gov</p>

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

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	430.6	623.0	624.7
72000 Travel	73.0	151.7	98.7
73000 Services	786.0	3,554.5	941.2
74000 Commodities	14.0	22.3	12.3
75000 Capital Outlay	0.0	26.2	16.2
77000 Grants, Benefits	8,784.1	11,398.5	9,514.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,087.7	15,776.2	11,207.4
Funding Sources:			
1002 Federal Receipts	3,211.0	8,467.9	3,468.3
1004 General Fund Receipts	2,445.8	2,694.0	1,345.3
1007 Inter-Agency Receipts	1,201.9	824.7	824.8
1053 Investment Loss Trust Fund	500.0	0.0	0.0
1061 Capital Improvement Project Receipts	3.6	0.0	0.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	2,725.4	3,789.6	5,569.0
Funding Totals	10,087.7	15,776.2	11,207.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Permanent Fund Dividend Fund	51160	2,725.4	3,789.6	5,569.0
Unrestricted Total		2,725.4	3,789.6	5,569.0
Restricted Revenues				
Federal Receipts	51010	3,211.0	8,467.9	3,468.3
Interagency Receipts	51015	1,201.9	824.7	824.8
Capital Improvement Project Receipts	51200	3.6	0.0	0.0
Investment Loss Trust Fund	51393	500.0	0.0	0.0
Restricted Total		4,916.5	9,292.6	4,293.1
Total Estimated Revenues		7,641.9	13,082.2	9,862.1

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	2,694.0	8,467.9	4,614.3	15,776.2
Adjustments which will continue current level of service:				
-ETS Chargeback Redistribution	0.8	0.0	0.0	0.8
-Multi-year Appropriation Sec 19a Ch 30 SLA 2007 (SB53) - Reverse One-time Item	0.0	-5,000.0	0.0	-5,000.0
-Ch 43 SLA 2007 (HB 215) Task Force on CDVSA - Delete One-time Costs	-8.0	0.0	0.0	-8.0
-Replace GF with PFD Criminal Funds	-1,341.5	0.0	1,341.5	0.0
-FY 09 Health Insurance Increases for Exempt Employees	0.0	0.4	1.3	1.7
Proposed budget increases:				
-Cost-of-living Increases for Shelter Grants	0.0	0.0	436.7	436.7
FY2009 Governor	1,345.3	3,468.3	6,393.8	11,207.4

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

Authorized Positions		Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
			Annual Salaries	399,065
Full-time	8	8	Premium Pay	0
Part-time	0	0	Annual Benefits	232,967
Nonpermanent	0	0	<i>Less 1.16% Vacancy Factor</i>	<i>(7,332)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	624,700

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
Program Spec/Grant Wrt (Cdvsa)	0	0	1	0	1
Statistical Technician I	0	0	1	0	1
Totals	0	0	8	0	8