

State of Alaska
FY2018 Governor's Operating Budget

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

RDU/Component: Council on Domestic Violence and Sexual Assault

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Provide a system of statewide crisis intervention, perpetrator accountability, and prevention services to Alaskans victimized or impacted by domestic violence and sexual assault.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

Target: The percentage of adult women who report experiencing intimate partner violence or sexual violence in the past year is decreasing.

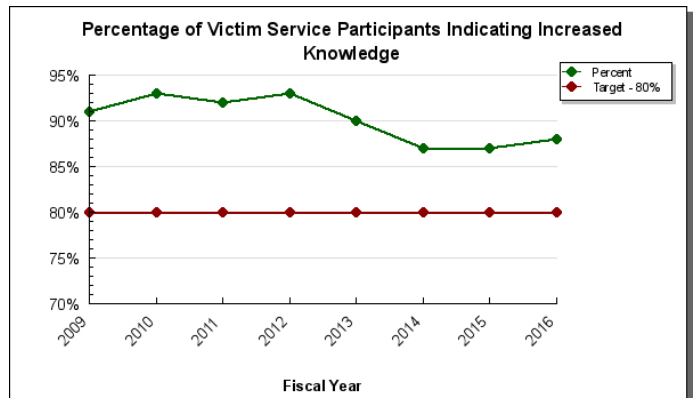
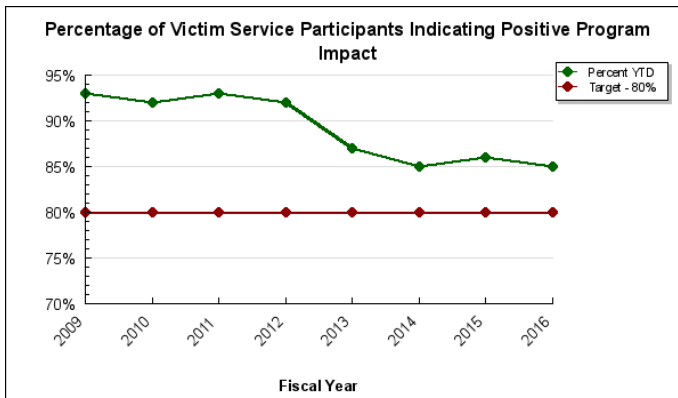
Core Services

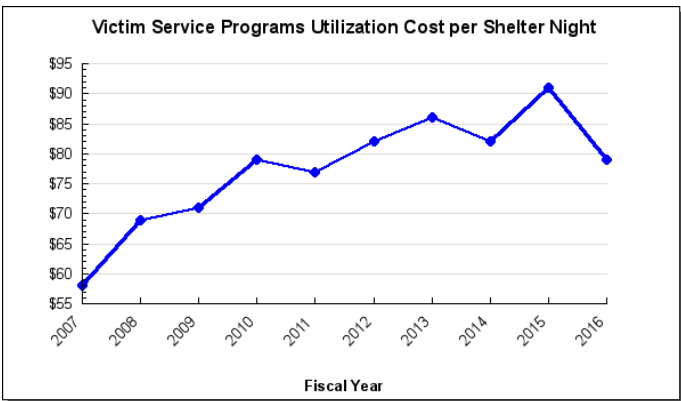
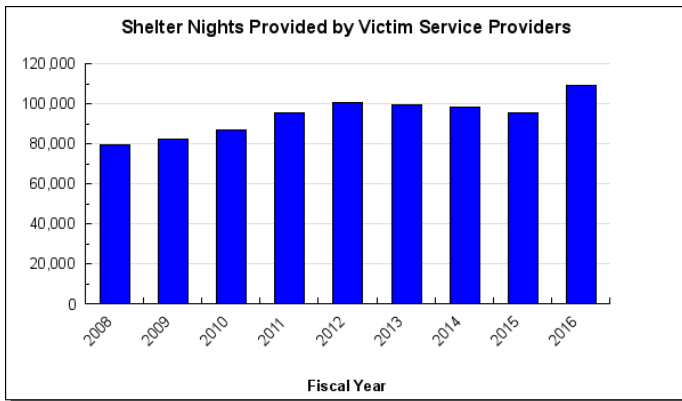
- Safety - Victims are equipped to further access program services for safety, information, and protection when needed.
- Prevention - Communities are equipped to further primary prevention strategies.
- Accountability - State approved Batterer Intervention programs are available in communities as requested.

Measures by Core Service

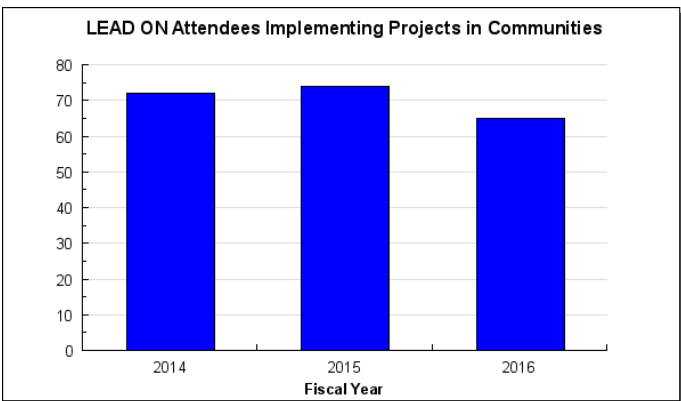
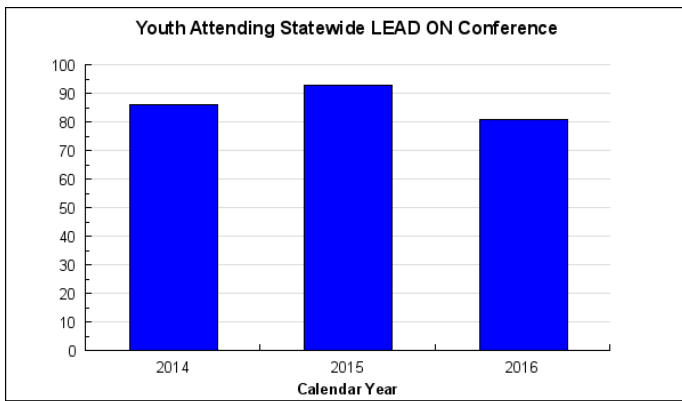
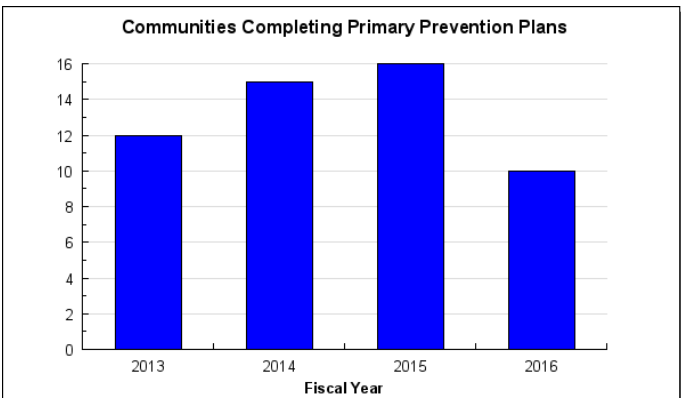
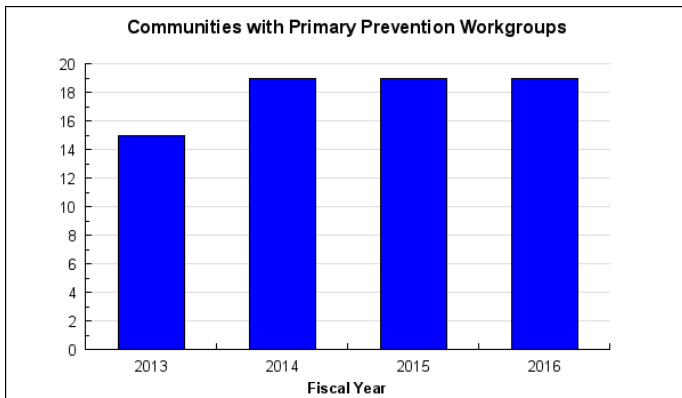
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Safety - Victims are equipped to further access program services for safety, information, and protection when needed.





2. Prevention - Communities are equipped to further primary prevention strategies.



3. Accountability - State approved Batterer Intervention programs are available in communities as requested.

Target: Regulations and standards will be adopted to encourage broad use of batterer intervention programs

Major Component Accomplishments in 2016

In FY2016, the Council on Domestic Violence and Sexual Assault (CDVSA) funded 20 victim service programs. Victim service programs provided approximately 108,975 nights of safe shelter across the state. Eighty-five percent of responding victims answered “Yes” to the outcome measure question: *I know more or different intervention strategies for safety than I did before.* Eighty-eight percent of victims answered “Yes” to the outcome measure question: *I know more about what resources and help are available and how to access those resources.*

Prevention strategies supported by the Council included Green Dot, etcetera, Inc., Coaching Boys into Men, and Girls on the Run, COMPASS and Talk Now Talk Often. FY2016 marked the 8th year of Lead On! 81 youth from 26 communities across Alaska participated. A pre and post survey of 2016 Lead On! youth reported: 90% improved understanding of dating violence prevention; 94% gained experience working with youth to plan healthy relationship and respect activities; 94% gained experience on how to be a leader in their community to end violence.

Eleven community-based and three prison-based batterer intervention programs were operational during FY2016. The Council partially funds eight of those programs and monitors all of them. 170 new participants were court-ordered into Council funded batterer intervention programs.

Key Component Challenges

Safety:

Unfortunately, the challenges remain constant from last year. Many local service agencies refer women who are facing complex and multiple barriers to safety. Advocate staff are required to understand all of these issues - training is essential and training dollars are shrinking. Language access, or lack thereof; not only for those in the criminal and civil justice systems, but also victim service programs, hospitals/medical facilities --anywhere a victim needs to go for services.

Providing services to children/youth who accompany their parents into safe shelter helps to reduce the effect of Adverse Childhood Experiences. Very few victim service programs have funding to safety plan with children/youth or provide structured activities.

Programs find it difficult to retain experienced staff for the wages they are able to pay. Individuals will go to work at a program, get training, and then move into higher paying jobs at other service agencies. This is particularly true for programs in communities where the employee pool is small and the number of service agencies is high. Local programs also report difficulty in paying for increased fixed costs. Increased costs for utilities, heating oil, and employee payroll costs continue to encroach on funds that could be used for programming.

Prevention:

Loss of funding has significantly reduced the advancement of prevention programming throughout the state. While communities with prevention programs have been able to provide prevention-focused services, other communities have not been able to add their collective voices to the statewide efforts to keep these crimes from happening in the first place. Primary prevention needs constancy of funds and people supporting the efforts. Data gathered by the CDC shows in Alaskan communities with prevention programming it takes a minimum of seven years before the tipping point to healthier behaviors, attitudes and beliefs start taking hold.

Batterer Intervention

Current batterer intervention regulations are not broad enough to allow the implementation of culturally appropriate or cutting edge programming. In communities that do have batterer intervention programs consistency of referrals, definition of compliance and consequences for not completing the program are lacking. Coordination between batterer intervention programs, prosecutors, the courts, and victim services needs to be improved. Seamless coordination can close the gaps that offenders use to circumvent the system and provide the most effective process to change offenders' behavior.

Significant Changes in Results to be Delivered in FY2018

The victim services regulations 13 AAC 90 and 13 AAC 95 are being revised during FY2017. We expect to see improved compliance with best practices in the field as the new regulations are implemented.

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: Lauree Morton, Executive Director, CDVSA Phone: (907) 465-5503 Fax: (907) 465-3627 E-mail: lauree.morton@alaska.gov</p>

Council on Domestic Violence and Sexual Assault Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	458,983
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	275,303
			<i>Less 0.01% Vacancy Factor</i>	<i>(78)</i>
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	734,208

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Executive Director Cdvsa	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Program Coordinator II	0	0	2	0	2
Research Analyst II	0	0	1	0	1
Totals	0	0	6	0	6

Component Detail All Funds
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	888.0	741.1	741.1	711.1	734.2	23.1	3.2%
72000 Travel	149.1	243.9	293.9	293.9	193.9	-100.0	-34.0%
73000 Services	483.9	1,628.7	1,828.7	1,858.7	1,890.7	32.0	1.7%
74000 Commodities	8.9	0.8	50.8	50.8	50.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,565.9	12,652.7	13,692.7	13,692.7	14,302.7	610.0	4.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,095.8	15,267.2	16,607.2	16,607.2	17,172.3	565.1	3.4%
Fund Sources:							
1002Fed Rcpts (Fed)	3,642.8	3,710.9	3,710.9	3,710.9	4,712.0	1,001.1	27.0%
1004Gen Fund (UGF)	11,244.7	10,766.6	11,106.6	11,106.6	10,770.2	-336.4	-3.0%
1007I/A Rcpts (Other)	208.3	789.7	789.7	789.7	690.1	-99.6	-12.6%
1246Recid Redu (DGF)	0.0	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
Unrestricted General (UGF)	11,244.7	10,766.6	11,106.6	11,106.6	10,770.2	-336.4	-3.0%
Designated General (DGF)	0.0	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
Other Funds	208.3	789.7	789.7	789.7	690.1	-99.6	-12.6%
Federal Funds	3,642.8	3,710.9	3,710.9	3,710.9	4,712.0	1,001.1	27.0%
Positions:							
Permanent Full Time	9	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	15,267.2	741.1	243.9	1,628.7	0.8	0.0	12,652.7	0.0	6	0	0
1002 Fed Rcpts		3,710.9										
1004 Gen Fund		10,766.6										
1007 I/A Rcpts		789.7										
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch1 4SSLA2016 P11 L16 (HB257))												
	FisNot	1,000.0	0.0	50.0	200.0	50.0	0.0	700.0	0.0	0	0	0
1246 Recid Redu		1,000.0										
Section 163 of this bill implements reforms identified and recommended by the Alaska Criminal Justice Commission (ACJC) in its Justice Reinvestment Report by adding uncodified language instructing the Council on Domestic Violence and Sexual Assault (CDVSA) to create or expand community-based violence prevention programming and services for victims of a crime involving domestic violence or sexual assault. This section was added in direct response to the concerns and concepts expressed during the Justice Reinvestment Initiative Victim Service Roundtables and interviews with victims. Victims and survivors of domestic violence and sexual assault, Alaska Native elders, victim service providers, system advocates, and representatives from the criminal and civil justice systems came together and agreed on ten recommendations to address violence prevention, services, and victims' rights. The recommendations were rolled up into the ACJC report as priorities for violence prevention and victims' services in rural/remote areas of Alaska.												
Batterer Intervention Ch3 4SSLA2016 P95 L7 (HB256) (FY16-FY17)												
	CarryFwd	340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0
1004 Gen Fund		340.0										
The sum of \$340,000 is appropriated from the general fund to the Department of Public Safety, Council on Domestic Violence and Sexual Assault, for batterer intervention and victim services for the fiscal years ending June 30, 2016 and June 30, 2017. (HB 256, Sec. 31(e), page 95, line 7)												
Subtotal		16,607.2	741.1	293.9	1,828.7	50.8	0.0	13,692.7	0.0	6	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Projected Expenditures												
	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
The component needs additional authority on the services line in order to meet anticipated expenditures for FY2017. The remaining authority on the personal services line is expected to be sufficient due to the deletion of three positions.												
Subtotal		16,607.2	711.1	293.9	1,858.7	50.8	0.0	13,692.7	0.0	6	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		2.1										
1007 I/A Rcpts		0.2										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.6												
FY2018 PS Health Ins.: \$2.6												
Increase Federal Receipt Authority												
	Inc	1,000.0	50.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
The Council on Domestic Violence and Sexual Assault (CDVSA) has received increased federal grant funding to coordinate, administer, and monitor funds to programs that provide safety and services for Alaskans affected by domestic violence, sexual assault, and other violent crimes, but currently lacks sufficient federal receipt authority to receive the increased funding.												
CDVSA requests additional federal receipt authority to ensure continued funding for the statewide priority of stopping the cycle of domestic violence and funding prevention and adequate victim services.												
Align Authority with Projected Expenditures												
	LIT	0.0	-32.0	0.0	32.0	0.0	0.0	0.0	0.0	0	0	0
The component needs additional authority on the services line in order to meet anticipated expenditures. The remaining authority on the personal services line is expected to be sufficient.												
Reverse Batterer Intervention Ch3 4SSLA2016 P95 L7 (HB256) (FY16-FY17)												
	OTI	-340.0	0.0	0.0	0.0	0.0	0.0	-340.0	0.0	0	0	0
1004 Gen Fund		-340.0										
The sum of \$340,000 is appropriated from the general fund to the Department of Public Safety, Council on Domestic Violence and Sexual Assault, for batterer intervention and victim services for the fiscal years ending June 30, 2016 and June 30, 2017. (HB 256, Sec. 31(e), page 95, line 7)												
Delete Uncollectible Interagency Receipts No Longer Available for CDVSA												
	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
The division anticipates that \$100.0 of interagency receipts will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		1.5										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)

RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		0.2										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
	Totals	17,172.3	734.2	193.9	1,890.7	50.8	0.0	14,302.7	0.0	6	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2018 Governor (13956)
Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-0071	Program Coordinator I	FT	A	GP	Juneau	105	18B / C	12.0		64,899	0	0	41,209	106,108	70,848
12-0087	Program Coordinator II	FT	A	GP	Juneau	105	20A / B	12.0		72,144	0	0	43,933	116,077	76,065
12-0088	Executive Director Cdvsa	FT	A	XE	Juneau	P05	24K	12.0		120,408	0	0	63,963	184,371	112,374
12-0089	Administrative Assistant II	FT	A	GP	Juneau	105	14D / E	12.0		52,096	0	0	36,397	88,493	88,493
12-0090	Research Analyst II	FT	A	GP	Juneau	105	16G	12.0		65,076	0	0	41,276	106,352	75,606
12-6000	Program Coordinator II	FT	A	GP	Juneau	105	20F / G	12.0		84,360	0	0	48,525	132,885	132,885
													Total Salary Costs:	458,983	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	275,303	
													Total Pre-Vacancy:	734,286	
													Minus Vacancy Adjustment of 0.01%:	(78)	
													Total Post-Vacancy:	734,208	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	734,208	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	115,500	115,487	15.73%
1004 General Fund Receipts	556,271	556,212	75.76%
1007 Interagency Receipts	62,515	62,508	8.51%
Total PCN Funding:	734,286	734,208	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Council on Domestic Violence and Sexual Assault (521)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		149.1	293.9	193.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			149.1	293.9	193.9
2000	In-State Employee Travel	Staff travel for required on-site meetings with sub-grantees and attendance at trainings or board meetings.	46.3	81.1	93.9
2001	In-State Non-Employee Travel	Travel costs for bringing in trainers and presenters. Council member training travel costs.	76.9	126.9	75.0
2002	Out of State Employee Travel	Staff travel to federal grant management conferences and training.	10.8	30.8	5.0
2003	Out of State Non-Employee Travel	Travel for presenters and trainers. Travel costs for council members' trainings.	15.1	55.1	20.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Council on Domestic Violence and Sexual Assault (521)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		483.9	1,858.7	1,890.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			483.9	1,858.7	1,890.7
3000	Education Services	Fees for memberships, trainings, and conferences. Tuition for employees to attend classes recommended to increase or improve their skills in their fields.	12.3	92.3	92.3
3001	Financial Services	Management and consulting services contracted to assist the council with task force and strategic plan issues, and assist grantees with program development and implementation.	10.8	50.8	50.8
3002	Legal and Judicial Services	Transcription and record keeping fees for official records of all board meetings.	5.5	25.5	5.5
3003	Information Technology	Services related to information technology consulting and software licensing fees.	2.4	62.4	32.4
3004	Telecommunications	Long distance, local, cellular, and basic equipment rental.	6.7	46.7	26.7
3006	Delivery Services	Postage costs.	0.6	40.5	32.6
3007	Advertising and Promotions	Advertising expenses and expenses connected with our conferences and trainings.	9.9	295.3	239.9
3009	Structure/Infrastructure/Land	Repairs and maintenance of structures. Leases, room, and space commitments.	5.4	85.4	85.4
3010	Equipment/Machinery	Equipment and machinery	1.5	31.5	1.5
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Line Item Detail (1676)
Department of Public Safety
Services

Component: Council on Domestic Violence and Sexual Assault (521)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			483.9	1,858.7	1,890.7
3011	Other Services	purchases, repairs, and maintenance. Stipends and honoraria for presenters and trainers. Printing projects for data records and training materials. Program management, data base, and consulting project fees.	69.3	672.0	869.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Sponsored agency telecommunications services and ETS computer services.	8.9	12.9	12.9
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) APSIN LAN/WAN support.	15.9	15.9	15.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide PBX and EPR telecommunications services and charges.	12.6	12.6	12.6
3021	Inter-Agency Mail	Admin - Department-wide Central Mail services.	0.5	2.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide HR chargeback.	2.2	2.2	2.2
3023	Inter-Agency Building Leases	Admin - Department-wide Lease state facilities.	20.3	20.3	20.3
3024	Inter-Agency Legal	Law - Department-wide Criminal Attorney support.	2.5	2.5	2.5
3026	Inter-Agency Insurance	Admin - Department-wide Risk management overhead charges.	0.8	0.8	0.8
3027	Inter-Agency Financial	Admin - Department-wide DPS Administrative Services cost allocation.	0.8	0.8	0.8
3029	Inter-Agency Education/Training	Admin - Department-wide ALDER/AKPAY and IRIS training.	35.1	35.1	35.1
3038	Inter-Agency Management/Consulting	VAWA STOP services, administrative support, survey questions, and Office of Professional Standards.	243.9	338.5	338.5
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) RSA with Administrative Services for cost allocation.	12.2	12.2	12.2
3038	Inter-Agency	PubSaf - AST Detachments (2325) DPS HQ mail service.	2.8	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Council on Domestic Violence and Sexual Assault (521)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			483.9	1,858.7	1,890.7
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) RSA with Commissioner's Office for Cost Allocation.	1.0	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Council on Domestic Violence and Sexual Assault (521)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		8.9	50.8	50.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			8.9	50.8	50.8
4000	Business	Business, office, photographic, educational material, tools, and computer supplies.	4.8	44.8	44.8
4002	Household/Institutional	Supplies for training and board events.	4.1	6.0	6.0

Line Item Detail (1676)
Department of Public Safety
Grants, Benefits

Component: Council on Domestic Violence and Sexual Assault (521)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		13,565.9	13,692.7	14,302.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	13,565.9	13,692.7	14,302.7
7003	Sub-Recipient Pass-Through Grants	Grants to victim services programs to carry out the statewide mission of the council.	13,565.9	13,692.7	14,302.7

Revenue Detail (1681)
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,642.8	3,710.9	4,712.0
5013 Federal Public Protection - Victims of Crime Act		Victims of Crime Act (VOCA) grant used to provide shelter and programs for victims of domestic violence and sexual assault.	1,699.2	2,510.1	1,924.0
5014 Federal Public Protection - Miscellaneous Grants		Family Violence Prevention Services Act (FVPS) grant used by programs who provide services and/or shelter to victims of domestic violence and sexual assault.	1,943.6	1,200.8	2,788.0
5007 I/A Rcpts (1007 I/A Rcpts)			208.3	789.7	690.1
5301 Inter-Agency Receipts		For universal public education marketing campaign.	190.0	590.1	490.2
5301 Inter-Agency Receipts	Correct - Department-wide	For victimization study and evaluation project.	18.3	199.6	199.9
5246 Recid Redu (1246 Recid Redu)			0.0	1,000.0	1,000.0
5246 Recidivism Reduction Selective Sales Use Taxes		For recidivism reduction.	0.0	1,000.0	1,000.0
6004 Gen Fund (1004 Gen Fund)			0.2	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous revenue to general fund.	0.2	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				359.5	456.3	454.3
With Department of Administration				81.2	87.2	85.2
With Department of Public Safety				31.9	28.1	28.1
With Department of Law				2.5	2.5	2.5
With Unspecified				243.9	338.5	338.5
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Sponsored agency telecommunications services and ETS computer services.	8.9	12.9	12.9
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050)	APSIN LAN/WAN support.	15.9	15.9	15.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	PBX and EPR telecommunications services and charges.	12.6	12.6	12.6
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services.	0.5	2.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	HR chargeback.	2.2	2.2	2.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease state facilities.	20.3	20.3	20.3
3024	Inter-Agency Legal	Law - Department-wide	Criminal Attorney support.	2.5	2.5	2.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management overhead charges.	0.8	0.8	0.8
3027	Inter-Agency Financial	Admin - Department-wide	DPS Administrative Services cost allocation.	0.8	0.8	0.8
3029	Inter-Agency Education/Training	Admin - Department-wide	ALDER/AKPAY and IRIS training.	35.1	35.1	35.1
3038	Inter-Agency Management/Consulting		VAWA STOP services, administrative support, survey questions, and Office of Professional Standards.	243.9	338.5	338.5
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	RSA with Administrative Services for cost allocation.	12.2	12.2	12.2
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS HQ mail service.	2.8	0.0	0.0

Inter-Agency Services (1682)

Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA with Commissioner's Office for Cost Allocation.	1.0	0.0	0.0