

**State of Alaska**  
**FY2019 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.

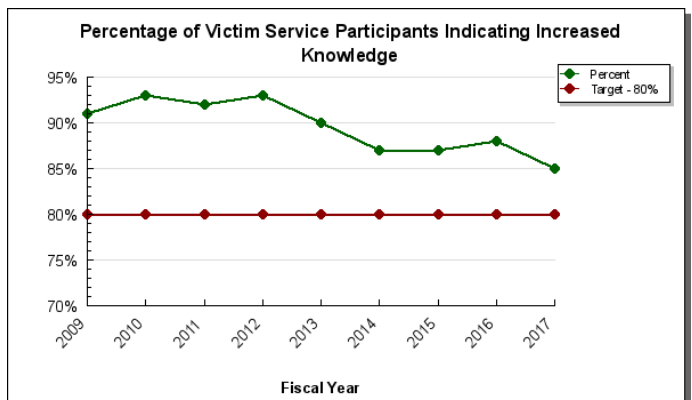
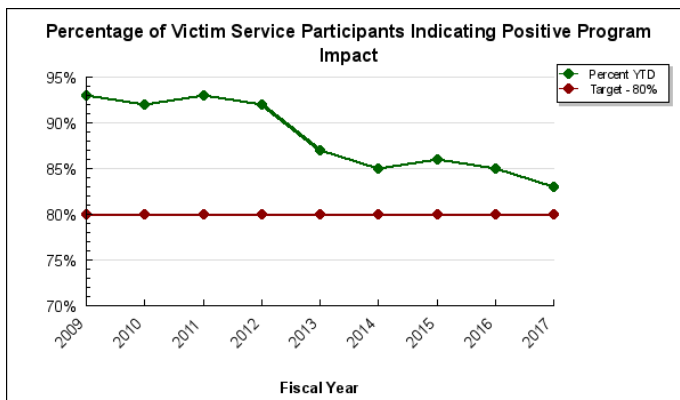
**Core Services**

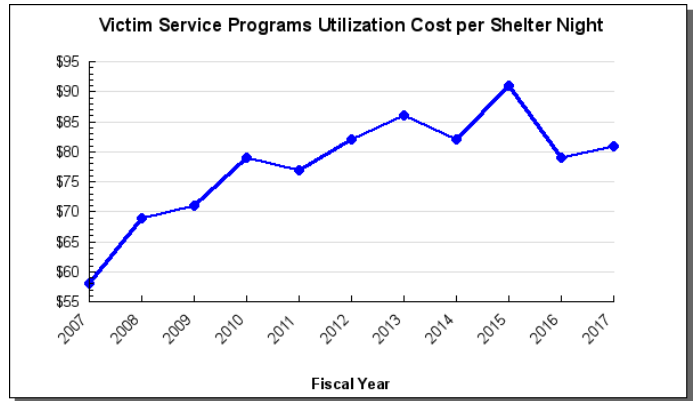
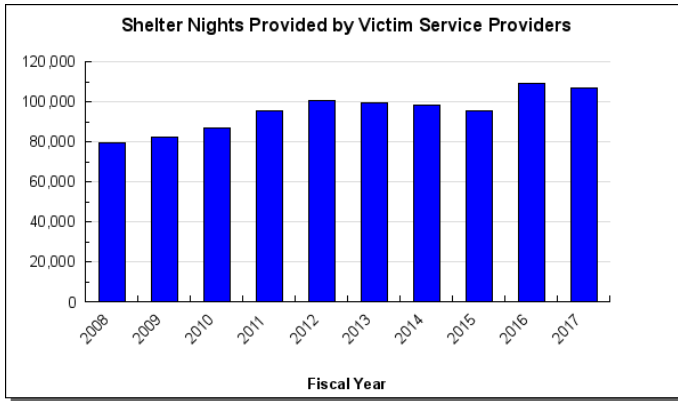
- Safety - Victims are equipped to further access program services for safety, information, and protection when needed.
- Prevention - Communities are equipped to further primary prevention strategies.
- Accountability - State approved Batterer Intervention programs are available in communities as requested.

**Measures by Core Service**

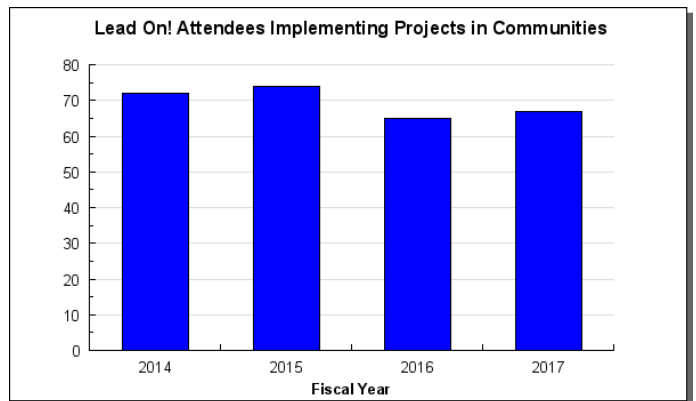
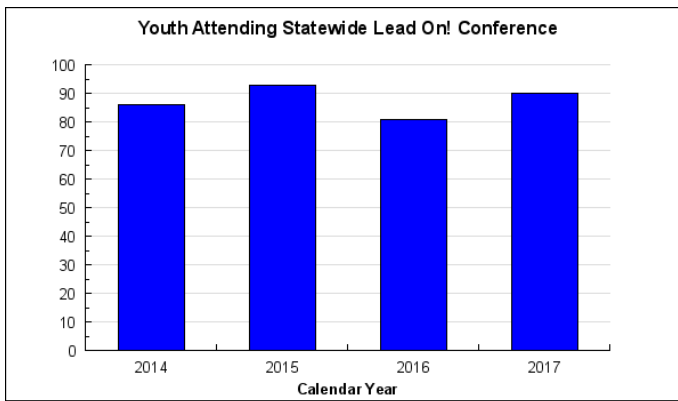
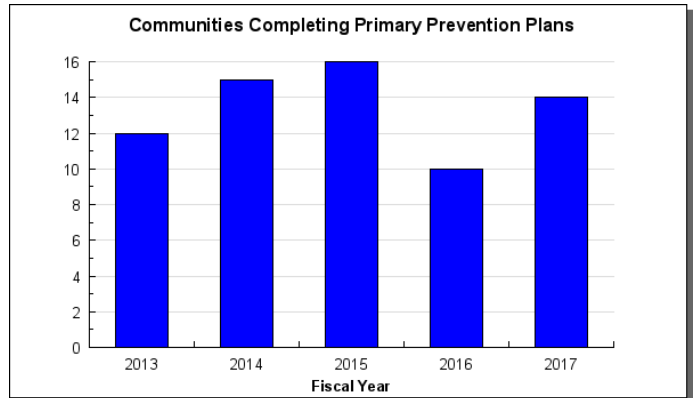
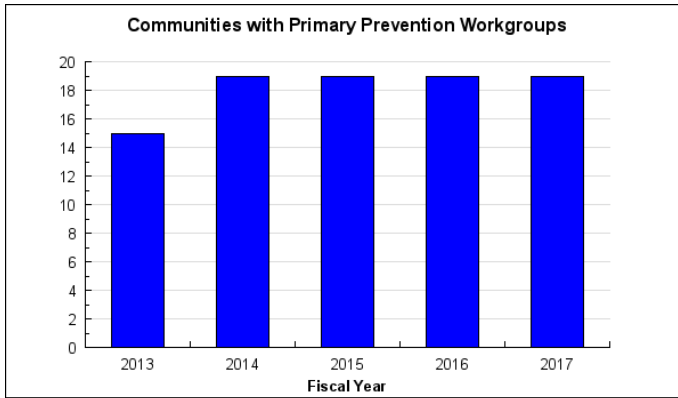
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**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 2017

In FY2017, the CDVSA continued to fund 20 statewide victim service programs. Victim service programs provided approximately 106,881 nights of safe shelter across the state, serving 8,479 unduplicated individuals seeking service. Eighty-three 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-five 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*. While these percentages of increased knowledge continue to meet and exceed our goal of 80% positive response, the percentage of individuals reporting increased knowledge has dropped from a high of 93% improved knowledge in 2011-2012. We are addressing this reduction with our victim services programs to explore possible reasons and new ways to approach delivering information to clients.

This year marked the second year CDVSA coordinated and sponsored Working with Children Exposed to Violence and Trauma in Shelter Settings Training. This training was funded by the 2015 VOCA Discretionary Training grant, with advocates from around the State traveling to Anchorage to attend. The curriculum was developed by the Child Welfare Academy in conjunction with CDVSA in 2016 as a response to feedback from advocates reporting they had not received any formal training on working with children in this capacity. While 43% of persons using shelter services are children, less than half of our shelters have a designated child advocate. Of those shelters that do have a designated children’s advocate, many reported the need to undergo training in regards to understanding the effects of trauma on behavior, as well as the need for hands-on skills to navigate such behaviors. From this information, the child trauma training was born. New data related to the impact of Adverse Childhood Experiences (ACES) shows a clear relationship to witnessing domestic violence as a child and later poor outcomes for youth and adults. Working with children in our state’s shelter programs is an area of focus we intend to increase in the coming year.

Due to increased prevention funding in FY2017, resulting from the passage of SB 91, CDVSA was able to expand and enhance our existing prevention strategies and to expand services to ten new communities through readiness grants (2) and mini-grants (8). 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 8<sup>th</sup> 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.

In March 2017, CDVSA hosted its fourth statewide primary prevention summit. This event was developed to provide training and support to community based teams as they develop and implement primary prevention strategies related to domestic violence, sexual assault, dating violence, and stalking in their communities. Twenty community groups were represented during the summit including: Anchorage, Barrow, Cordova, Craig, Fairbanks, Homer, Hydaburg, Juneau, Kake, Kenai, Ketchikan, Kodiak, Nome (with representation from the Bering Strait School District), Old Harbor, Palmer, Seward, Sitka, Unalaska, Wasilla and Yakutat.

CDVSA works with a research specialist to evaluate each event. Preliminary findings for the 2017 summit indicate that: Compared to previous years, a higher percentage of respondents for this year’s Prevention Summit indicated that they were very experienced with prevention work (2013: 25%, 2015: 25%, 2017: 42%), despite an equivalent percentage of respondents reporting it was their first time attending the Prevention Summit (2013:68%, 2015: 69%, 2017:68%). This suggests that overall, more individuals attending the Prevention Summit are familiar and experienced with prevention efforts....” which is good news for the state and shows a growth in knowledge of prevention principles.

During April, Sexual Assault Awareness month, the Green Dot Alaska project which is supported by CDVSA worked to bring Awareness into Action by inviting communities to show their support for making Alaska safer by taking positive actions each day to make their communities nonviolent.

This past April, Alaskan’s were invited to show their support by visiting the <http://greendotalaska.com> website to learn more about the type of actions they could participate in throughout the month that would support safer, violence free communities. During the month, the site featured a list of hundreds of possible Green Dot actions to take and a chart

keeping track of all the Green Dot commitments made. Using the recent Alaska Victimization Survey, we identified that on average 1,783 acts of violence occur each month. We challenged Alaskans to respond during April by pledging positive actions throughout the month that would outnumber the negative as a way of showing support and taking action towards shifting community norms that support violence. We met and exceeded our goal with 1,997 pledges to the site by Alaskans pledging to take actions to support community safety.

## **Key Component Challenges**

### ***Safety:***

Alaska has a strong, regionally diverse network of victim services programs across the state. Within the network of service providers, there are several challenges including the reality that many women who request services or are referred for services are women facing complex situations with multiple barriers to establishing safety for them and their families. Advocates working in our shelter programs are required to understand these issues such as trauma, adverse childhood experience, mental health, suicidal thoughts, substance abuse, and self-medication. To better prepare our programs and their staff, training is essential; yet training funds are often used to provide direct services to more victims.

Language access, the process of ensuring agencies and service providers effectively communicate with limited English proficient (LEP) individuals, is critical for victims and perpetrators working their way through the criminal and civil justice and service systems. Language access includes interpreter, translation and bilingual resources easily available both to ensure individuals can locate services and to receive appropriate services once they enter a service system. A lack of language access services creates a huge impediment for victims and their families to know what services are available, let alone access to available services.

Issues related to ensuring young children as well as teens can accompany their parents into safe shelter are critical for the care and safety of children and teens who have often lived with and have witnessed domestic violence. Research has shown that the effect of Adverse Childhood Experiences (ACES) such as witnessing and experiencing interpersonal violence can lead to a continuation of the cycle of abuse, as well as other social problems. Only a few of Alaska's victim services programs have specially trained child and youth advocates, a need we plan to address in FY2019.

Staff recruitment and retention is another challenge for most domestic violence and sexual assault shelter programs in Alaska. Average salaries are low, the work is emotionally difficult, the hours are long and many programs do not provide benefits to make long-term commitments to a shelter jobs feasible. As mentioned above, training dollars are seldom prioritized, while at the same time, training for these jobs is critical.

### ***Prevention:***

While that past few years saw significant reductions in specific prevention dollars focused on interpersonal violence, sexual assault and teen dating violence, FY2017 brought new funding to the CDVSA specifically to implement prevention and early intervention strategies to begin "turning the curve" on these issues using a community-based approach. Due to the passage of SB91 new funding was received in both FY2017 and FY2018.

While communities with existing prevention programs can maintain a level of service, those communities have not been able to expand and enhance their prevention strategies and interventions. Communities that do not have prevention-specific funding have been unable to establish new programming. We know that community-based prevention planning, strategies and interventions can make a significant difference in the number of Alaskans impacted by Domestic Violence and Sexual Assault—but the challenge is that prevention takes time, the results are most often "down the road" and not quickly. Changing the knowledge, attitudes, beliefs and behaviors of individuals, along with community norms is a monumental effort. But without changing how people think and see these issues, change will not occur. Prevention often takes one or two generations to truly change how and what people think about domestic violence and sexual assault, and more importantly, changing a person's behavior. Prevention efforts need time, consistent funding and data to measure incremental changes year-by-year. Data gathered by the Centers for Disease Control show that in Alaska communities with prevention programming, it takes a minimum of seven years before the tipping point to healthier behaviors, attitudes and beliefs begin to take hold. Our challenge is to maintain consistency in prevention funding to give communities time to develop readiness, awareness, strategies and

interventions to begin changing community norms regarding domestic violence and sexual assault.

### ***Batterer Intervention***

The current array of batterer intervention programs in Alaska provides inconsistent programming and very little data to determine if there are positive outcomes. Alaska's Batterers Intervention Program (BIP) regulations are outdated and not broad enough to allow the implementation of culturally appropriate or cutting edge programming. An additional challenge is that the BIP program regulations and responsibility live within the Department of Corrections, but the task of developing standards, approving programs and monitoring programs are carried out (via a Memorandum of Understanding) with the CDVSA. Funding currently comes from both DOC and CDVSA.

In communities that have batterer intervention programs, they lack consistency of referrals, definition of compliance, and consequences for not completing the program. Coordination between batterer intervention programs, prosecutors, the courts, and victim services need 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 FY2019**

FY2019 is going to be a year of significant improvement to CDVSA efficiency and effectiveness. FY2017 saw much change including the resignation of the long-term Executive Director, a 4-month interim Executive Director and a newly hired Executive Director starting in May 2017. These changes created a great deal of uncertainty and expectancy—waiting to see what the future was going to bring. FY2018 is a year of program review—all programs, policies and practices are being reviewed for compliance with both state and federal protocols, regulations and requirements. Early results of this comprehensive review indicate the need for improvement and revisions of our Batterers Intervention Programs, our Sexual Assault Response System, our collection and use of outcome data, and our solicitation processes for grants and contracts to make sure CDVSA grant funds are reaching Alaskans broadly and diversely.

In FY2019 CDVSA will be issuing new Requests for Proposals (RFP) for our foundational victim services grant program. The RFP process will be a competitive solicitation, with a focus on creating a baseline formula-funding process that all programs will receive, and additional funding for enhanced and expanded services. Additionally, due to increased federal Victims of Crime Act (VOCA) funding, a second RFP will be issued in FY2019 requesting broader and more diverse ancillary services to meet the needs of victims and survivors of domestic violence, sexual assault, child abuse and other crimes. Services may include transitional and other housing programs, services to underserved populations such as rural and Alaska Native communities, homeless populations, Lesbian, Gay, Bisexual, Transgender, Queer/Questioning (LGBTQ), individuals with language access difficulties, individuals struggling with mental illness and substance abuse and individuals with disabilities. These funds will be available to a much broader array of service providers, requiring strong community and agency partnerships with our existing victim services shelter programs.

We anticipate having completed our review of our state's Batterers Intervention Programs and will complete revisions to our BIP regulations – a project that was started in FY2013 and has never been completed. The new regulations will represent our year-long review of our current BIP structure and recommended changes to improve services with the intent to meet a broader population of individuals with differing needs to address their violent behavior.

The victim services regulations 13 AAC 90 and 13 AAC 95 are continuing to be revised in FY2018. The final revisions should be completed prior to FY2019, with the intent of seeing improved compliance with best practices in the field as the new regulations are implemented in FY2019. Along with newly updated and revised victim services regulation, there will be a new Best Practices Guidebook to provide practical guidance on the day-to-day management of our state's shelter network, utilizing best practices as identified both nationally and statewide. These changes to our regulations and practices will also lead to an improved and more effective monitoring process, providing CDVSA Program Coordinator's with a data-driven approach to monitoring grantee outcomes, challenges and areas needing improvement.

### **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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	7	7	Annual Salaries	605,804
Part-time	0	0	Premium Pay	0
Nonpermanent	0	1	Annual Benefits	353,297
			<i>Less 1.64% Vacancy Factor</i>	<i>(15,701)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>8</b>	<b>Total Personal Services</b>	<b>943,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Executive Director Cdvsa	0	0	1	0	1
Grants Administrator II	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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>8</b>

**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

	<b>FY2017 Actuals</b>	<b>FY2018 Conference Committee</b>	<b>FY2018 Authorized</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>	<b>FY2018 Management Plan vs FY2019 Governor</b>	
71000 Personal Services	694.5	734.2	734.2	812.2	943.4	131.2	16.2%
72000 Travel	79.4	243.9	243.9	243.9	243.9	0.0	0.0%
73000 Services	1,112.1	2,090.7	2,090.7	2,012.7	1,855.0	-157.7	-7.8%
74000 Commodities	51.6	100.8	100.8	100.8	100.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14,021.7	14,802.7	14,802.7	14,802.7	18,402.1	3,599.4	24.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,959.3</b>	<b>17,972.3</b>	<b>17,972.3</b>	<b>17,972.3</b>	<b>21,545.2</b>	<b>3,572.9</b>	<b>19.9%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	4,305.1	4,712.0	4,712.0	4,712.0	8,718.4	4,006.4	85.0%
1004Gen Fund (UGF)	10,468.2	10,570.2	10,570.2	10,570.2	10,649.6	79.4	0.8%
1007I/A Rcpts (Other)	199.7	690.1	690.1	690.1	177.2	-512.9	-74.3%
1246Recid Redu (DGF)	986.3	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>10,468.2</b>	<b>10,570.2</b>	<b>10,570.2</b>	<b>10,570.2</b>	<b>10,649.6</b>	<b>79.4</b>	<b>0.8%</b>
<b>Designated General (DGF)</b>	<b>986.3</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>199.7</b>	<b>690.1</b>	<b>690.1</b>	<b>690.1</b>	<b>177.2</b>	<b>-512.9</b>	<b>-74.3%</b>
<b>Federal Funds</b>	<b>4,305.1</b>	<b>4,712.0</b>	<b>4,712.0</b>	<b>4,712.0</b>	<b>8,718.4</b>	<b>4,006.4</b>	<b>85.0%</b>
<b>Positions:</b>							
Permanent Full Time	6	6	6	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

**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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	17,972.3	734.2	243.9	2,090.7	100.8	0.0	14,802.7	0.0	6	0	0
1002 Fed Rcpts		4,712.0										
1004 Gen Fund		10,570.2										
1007 I/A Rcpts		690.1										
1246 Recid Redu		2,000.0										
<b>Subtotal</b>		<b>17,972.3</b>	<b>734.2</b>	<b>243.9</b>	<b>2,090.7</b>	<b>100.8</b>	<b>0.0</b>	<b>14,802.7</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Accounting Tech III (12-4502) from Administrative Services and Reclass to Admin Officer I</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Council on Domestic Violence & Sexual Assault (CDVSA) is in need of an Administrative Officer I. The Division of Administrative Services (DAS) had a vacant Accounting Technician III (12-4502) position available to transfer. CDVSA reclassified the Accounting Technician III to an Administrative Officer I. Funding for the position will be transferred in the FY2019 Governor scenario and CDVSA will make up the remaining funding within their component.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	78.0	0.0	-78.0	0.0	0.0	0.0	0.0	0	0	0
Department of Public Safety, Administrative Services transferred an Accounting Technician III (12-4502) to Council on Domestic Violence and Sexual Assault (CDVSA) to be reclassified to an Administrative Officer I. This line item transfer is necessary to fund the position and stay within vacancy factor guidelines.												
<b>Subtotal</b>		<b>17,972.3</b>	<b>812.2</b>	<b>243.9</b>	<b>2,012.7</b>	<b>100.8</b>	<b>0.0</b>	<b>14,802.7</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Transfer Funding from Division of Administrative Services for Accounting Tech III (12-4502)</b>												
	Trin	78.7	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.7										
In the FY2018 Management Plan scenario, an Accounting Technician III position (12-4502) was transferred from Division of Administrative Services (DAS) to CDVSA and reclassified to an Administrative Officer I. This transfer aligns the funding for this position with the organizational structure.												
<b>Delete Uncollectible Interagency Receipt Authority</b>												
	Dec	-513.1	0.0	0.0	-411.7	0.0	0.0	-101.4	0.0	0	0	0
1007 I/A Rcpts		-513.1										
The division anticipates that \$513.1 of interagency receipts will be uncollectible in FY2019. This authority originated with the Choose Respect initiative from a previous administration and is no longer needed. This change brings the budgeted authority in line with anticipated revenue collection.												

**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	
<b>Add Federal Receipt Authority</b>												
1002 Fed Rcpts	Inc	4,004.8	50.0	0.0	254.0	0.0	0.0	3,700.8	0.0	0	0	0
		4,004.8										
<p>The Council on Domestic Violence and Sexual Assault requests federal receipt authority to provide resources to community partners to better serve victims of interpersonal, family and domestic violence and sexual assault as well as related crimes. Beginning in FFY15, federal Victims of Crime Act (VOCA) funding has seen a significant increase in annual funding, with specific requirements for states to enhance and expand the use of VOCA funds to better serve victims in four priority categories: domestic violence, sexual assault (child and adult), child abuse, and other crimes.</p> <p>Since FFY14 the department's federal formula grants have increased approximately: 10% for Family Violence Prevention &amp; Services Act (FVPSA); 7% for Sexual Assault Services Program (SASP); 9% for Violence Against Women's Act (VAWA); and 27% for Victims of Crime Act (VOCA). Due to these increases, CDVSA believes that this increase is warranted. However, if funding decreases significantly, federal authority will be adjusted accordingly.</p>												
<b>New Long Term Non-Permanent Grant Administrator II</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>Due to increased federal funding and expectations for issuing more grant awards and to expand the breadth of the work being done with Department of Justice (DOJ) federal formula funding to Alaska, the workload for CDVSA is continuing to increase. The addition of a full-time long-term non-permanent Grant Administrator II will provide program staff with grant procurement work including, but not limited to, research and collaboration in preparing and submitting the State's federal grant applications, development of a tracking system for multiple federal grant programs, development of requests for proposals, preparation of proposal evaluations, management of grant awards, resolving problems and issues that impact statewide grant services and operations, and preparing and responding to federal and state audit findings and requirements. This position will assist CDVSA in critical federal grant compliance issues and monitoring compliance of subrecipients.</p>												
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		0.7										
1007 I/A Rcpts		0.2										
Salary and Health Insurance Increases: \$2.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Totals</b>		<b>21,545.2</b>	<b>943.4</b>	<b>243.9</b>	<b>1,855.0</b>	<b>100.8</b>	<b>0.0</b>	<b>18,402.1</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2019 Governor (14641)  
**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-#008	Grants Administrator II	NP	N	GP	Juneau	105	17A / B	12.0		57,739	0	0	26,206	83,945	16,789
12-0071	Program Coordinator I	FT	A	GP	Juneau	105	18C / D	12.0		67,144	0	0	42,426	109,570	21,914
12-0087	Program Coordinator II	FT	A	GP	Juneau	105	20B / C	12.0		74,412	0	0	45,144	119,556	23,911
12-0088	Executive Director Cdvsa	FT	A	XE	Juneau	N05	24O / P	12.0		136,142	0	0	69,147	205,289	147,808
12-0089	Administrative Assistant II	FT	A	GP	Juneau	105	14E / F	12.0		54,040	0	0	37,525	91,565	68,674
12-0090	Research Analyst II	FT	A	GP	Juneau	105	16G / J	12.0		66,420	0	0	42,155	108,575	38,001
12-4502	Administrative Officer I	FT	A	GP	Juneau	105	17D / E	12.0		64,899	0	0	41,587	106,486	79,865
12-6000	Program Coordinator II	FT	A	GP	Juneau	105	20G	12.0		85,008	0	0	49,107	134,115	77,787
													<b>Total Salary Costs:</b>	605,804	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	353,297	
													<b>Total Pre-Vacancy:</b>	959,101	
													<b>Minus Vacancy Adjustment of 1.64%:</b>	(15,701)	
													<b>Total Post-Vacancy:</b>	943,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	943,400	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	7	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	1	1	0
<b>Positions in Component:</b>	8	1	0

**Total Component Months:** 96.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	420,711	413,824	43.87%
1004 General Fund Receipts	474,748	466,977	49.50%
1007 Interagency Receipts	63,641	62,600	6.64%
<b>Total PCN Funding:</b>	<b>959,101</b>	<b>943,400</b>	<b>100.00%</b>

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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
2000	Travel		79.4	243.9	243.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>79.4</b>	<b>243.9</b>	<b>243.9</b>
2000	In-State Employee Travel	Staff travel for required on-site meetings with sub-grantees and attendance at trainings or board meetings.	24.3	113.9	182.9
2001	In-State Non-Employee Travel	Travel costs for bringing in trainers and presenters. Council member training travel costs.	27.0	75.0	19.5
2002	Out of State Employee Travel	Staff travel to federal grant management conferences and training.	10.0	35.0	36.6
2003	Out of State Non-Employee Travel	Travel for presenters and trainers. Travel costs for council members' trainings.	18.1	20.0	4.9

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

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

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		1,112.1	2,012.7	1,855.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>1,112.1</b>	<b>2,012.7</b>	<b>1,855.0</b>
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.	11.0	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.	-1.2	50.8	50.8
3002	Legal and Judicial Services	Transcription and record keeping fees for official records of all board meetings.	5.4	5.5	7.5
3003	Information Technology	Services related to information technology consulting and software licensing fees.	1.7	32.4	32.4
3004	Telecommunications	Long distance, local, cellular, and basic equipment rental.	5.2	26.7	26.7
3006	Delivery Services	Postage costs.	0.5	32.6	32.6
3007	Advertising and Promotions	Advertising expenses and expenses connected with our conferences and trainings.	56.5	239.9	239.9
3008	Utilities	Electrical repairs for key cards.	0.6	0.0	0.0
3009	Structure/Infrastructure/Land	Repairs and maintenance of structures. Leases, room, and space commitments.	4.5	85.4	85.4

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>1,112.1</b>	<b>2,012.7</b>	<b>1,855.0</b>
3010	Equipment/Machinery	Equipment and machinery purchases, repairs, and maintenance.	1.5	1.5	1.5
3011	Other Services	Stipends and honoraria for presenters and trainers. Printing projects for data records and training materials. Program management, data base, and consulting project fees.	467.4	869.3	776.9
3017	Inter-Agency Information Technology Non-Telecommunications	Miscoded APSIN LAN/WAN support.	8.9	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Sponsored agency telecommunications services and ETS computer services.	10.6	12.9	15.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) APSIN LAN/WAN support.	-0.5	10.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide PBX and EPR telecommunications services and charges.	8.8	12.6	12.6
3021	Inter-Agency Mail	Admin - Department-wide Central Mail services.	0.2	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide HR chargeback.	2.1	2.2	2.2
3023	Inter-Agency Building Leases	Admin - Department-wide Lease state facilities.	7.4	20.3	21.3
3024	Inter-Agency Legal	Law - Department-wide Criminal Attorney support.	1.8	2.5	2.5
3026	Inter-Agency Insurance	Admin - Department-wide Risk management overhead charges.	0.6	0.8	0.8
3027	Inter-Agency Financial	Admin - Department-wide ALDER, IRIS, HRM support.	1.0	0.8	1.0
3029	Inter-Agency Education/Training	PubSaf - Administrative Services (525) DPS Administrative Services cost allocation.	0.0	25.1	25.1
3038	Inter-Agency Management/Consulting	VAWA STOP services, administrative support, survey questions, and Office of Professional Standards.	517.7	464.4	392.8

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

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

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>				<b>1,112.1</b>	<b>2,012.7</b>	<b>1,855.0</b>
3038	Inter-Agency Management/Consulting	Courts - Department-wide	Miscoded expenditures to the Court System.	-1.1	0.0	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	RSA with Administrative Services for cost allocation.	8.3	21.2	22.2
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS HQ mail service.	1.9	2.0	2.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA with Commissioner's Office for Cost Allocation.	0.7	1.0	1.0
3038	Inter-Agency Management/Consulting	PubSaf - Special Projects (1001)	Miscoded expenditures.	-9.4	0.0	0.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
4000	Commodities		51.6	100.8	100.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>51.6</b>	<b>100.8</b>	<b>100.8</b>
4000	Business	Business, office, photographic, educational material, tools, and computer supplies.	50.7	93.8	93.8
4002	Household/Institutional	Supplies for training and board events.	0.9	7.0	7.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
7000	Grants, Benefits		14,021.7	14,802.7	18,402.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
		<b>7000 Grants, Benefits Detail Totals</b>	<b>14,021.7</b>	<b>14,802.7</b>	<b>18,402.1</b>
7003	Sub-Recipient Pass-Through Grants	Grants to victim services programs to carry out the statewide mission of the council.	14,021.7	14,802.7	18,402.1

**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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>4,305.1</b>	<b>4,712.0</b>	<b>8,718.4</b>
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.	2,205.1	1,924.0	4,306.5
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.	2,100.0	2,788.0	4,411.9
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>199.7</b>	<b>690.1</b>	<b>177.2</b>
5301 Inter-Agency Receipts		For universal public education marketing campaign.	25.0	490.2	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	For victimization study and evaluation project.	174.7	199.9	177.2
<b>5246 Recid Redu (1246 Recid Redu)</b>			<b>986.3</b>	<b>2,000.0</b>	<b>2,000.0</b>
5246 Recidivism Reduction Selective Sales Use Taxes		For recidivism reduction.	986.3	2,000.0	2,000.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>1.2</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		Prior Year Reimbursement.	1.2	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Public Safety**

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

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>	<b>32.4</b>	<b>111.9</b>	<b>116.2</b>
With Department of Administration	30.7	50.1	53.4
With Department of Public Safety	1.0	59.3	60.3
With Department of Law	1.8	2.5	2.5
With Judiciary	-1.1	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Sponsored agency telecommunications services and ETS computer services.	10.6	12.9	15.0
3017 Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050)	APSIN LAN/WAN support.	-0.5	10.0	10.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	PBX and EPR telecommunications services and charges.	8.8	12.6	12.6
3021 Inter-Agency Mail	Admin - Department-wide	Central Mail services.	0.2	0.5	0.5
3022 Inter-Agency Human Resources	Admin - Department-wide	HR chargeback.	2.1	2.2	2.2
3023 Inter-Agency Building Leases	Admin - Department-wide	Lease state facilities.	7.4	20.3	21.3
3024 Inter-Agency Legal	Law - Department-wide	Criminal Attorney support.	1.8	2.5	2.5
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management overhead charges.	0.6	0.8	0.8
3027 Inter-Agency Financial	Admin - Department-wide	ALDER, IRIS, HRM support.	1.0	0.8	1.0
3029 Inter-Agency Education/Training	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	0.0	25.1	25.1
3038 Inter-Agency Management/Consulting	Courts - Department-wide	Miscoded expenditures to the Court System.	-1.1	0.0	0.0
3038 Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	RSA with Administrative Services for cost allocation.	8.3	21.2	22.2
3038 Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS HQ mail service.	1.9	2.0	2.0
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA with Commissioner's Office for Cost Allocation.	0.7	1.0	1.0

**Inter-Agency Services (1682)**  
**Department of Public Safety**

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
3038 Inter-Agency Management/Consulting	PubSaf - Special Projects (1001)	Miscoded expenditures.	-9.4	0.0	0.0