

Component Detail (1077)
Department of Public Safety

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

Non-Formula Component

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

IRIS AP Type: P600

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	839.8	943.4	943.4	917.8	1,117.1	1,087.8	-29.3	-2.6%
2000 Travel	79.5	243.9	243.9	228.4	228.4	228.4	0.0	0.0%
3000 Services	1,339.7	1,855.0	1,855.0	1,666.1	1,496.1	1,496.1	0.0	0.0%
4000 Commodities	203.1	100.8	100.8	95.8	95.8	95.8	0.0	0.0%
5000 Capital Outlay	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	15,026.3	18,402.1	18,402.1	18,637.1	22,852.1	22,852.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,527.6	21,545.2	21,545.2	21,545.2	25,789.5	25,760.2	-29.3	-0.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	5,887.2	8,718.4	8,718.4	8,718.4	12,733.2	12,718.4	-14.8	-0.1%
1004 Gen Fund (UGF)	9,505.4	10,649.6	10,649.6	10,649.6	10,663.5	10,649.6	-13.9	-0.1%
1007 I/A Rcpts (Other)	138.5	177.2	177.2	177.2	177.8	177.2	-0.6	-0.3%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	215.0	215.0	0.0	0.0%
1246 Recid Redu (DGF)	1,996.5	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,505.4	10,649.6	10,649.6	10,649.6	10,663.5	10,649.6	-13.9	-0.1%
Designated General (DGF)	1,996.5	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Other	138.5	177.2	177.2	177.2	392.8	392.2	-0.6	-0.2%
Federal	5,887.2	8,718.4	8,718.4	8,718.4	12,733.2	12,718.4	-14.8	-0.1%
<u>Positions:</u>								
Permanent Full Time	7	7	7	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		21,545.2	943.4	243.9	1,855.0	100.8	0.0	18,402.1	0.0	7	0	1
1002 Fed Rcpts		8,718.4										
1004 Gen Fund		10,649.6										
1007 I/A Rcpts		177.2										
1246 Recid Redu		2,000.0										
Subtotal		21,545.2	943.4	243.9	1,855.0	100.8	0.0	18,402.1	0.0	7	0	1
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority for Anticipated Fiscal Year Obligations												
LIT		0.0	-25.6	-15.5	-188.9	-5.0	0.0	235.0	0.0	0	0	0
Align authority to meet FY2019 grant obligations.												
Add Two Positions to Manage Workload for Increased Federal Funds												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Two new positons are needed in the Council on Domestic Violence and Sexual Assault (CDVSA) to manage and administer increased federal Victim of Crime Act (VOCA) grant funding. Since FY2015 CDVSA's federal funding (primarily VOCA) has increased significantly. From FY2015 to FY2019, available federal funding has increased 135 percent. In that same timeframe, the number of full-time positions in CDVSA decreased from nine to seven; a 22.2 percent decrease. In addition, policy and practice changes as a result of a VOCA site visit increased financial and programmatic monitoring and changes to former processes for distribution of grant funds, as well as closer and more frequent monitoring. Further, when three positions were eliminated in FY2017, the expertise and ability to adequately monitor and support Batterer Intervention Programs (BIP) was significantly reduced.												
Two additional full-time positions are needed for CDVSA to: distribute growing VOCA funding; increase the number of agencies/organizations who receive CDVSA grant awards; collect data and evaluate program outcomes; and adequately build, monitor and evaluate our BIP/PBP programming.												
With the increased federal funding, CDVSA initially hired a non-permanent Grants Administrator position. However, to recruit, hire, and retain high quality personnel, a full-time Grants Administrator position is needed. A full-time Criminal Justice Planner position is needed to provide oversight, guidance and training to the Grants Administrator position and existing Program Coordinator positions.												
Subtotal		21,545.2	917.8	228.4	1,666.1	95.8	0.0	18,637.1	0.0	9	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Restorative Justice Account Distribution to CDVSA												
Inc		215.0	0.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0
1171 PFD Crim		215.0										

Ch 21 SLA 18 (HB 216) changed the manner in which available funds from the Restorative Justice account are distributed. Funding was historically split between the Violent Crimes Compensation Board and the Department of Corrections. As a result of this legislation, a new section was added to AS 43.23.

Under AS 43.23.048(b):

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										PFT	PPT	

(b) The legislature may appropriate amounts from the account to the following recipients in the priority order and percentages listed:
 (1) 10 to 13 percent to the crime victim compensation fund established under AS 18.67.162 for payments to crime victims and for operating costs of the Violent Crimes Compensation Board;
 (2) two to six percent to the office of victims' rights for payments to crime victims as provided in AS 24.65.105 and for operating costs of the office of victims' rights;
 (3) one to three percent to nonprofit organizations to provide grants for services for crime victims and domestic violence and sexual assault programs;
 (4) one to three percent to nonprofit organizations to provide grants for mental health services and substance abuse treatment for offenders; and
 (5) 79 to 88 percent to the Department of Corrections for costs related to incarceration or probation.

Under priority (3) above, \$215.0 is allocated to CDVSA for grants to nonprofit organizations serving victims of domestic violence and sexual assault.

Federal Receipt Authority for Victim of Crime Act Grant Award

Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1002 Fed Rcpts	4,000.0											

Additional federal receipt authority is necessary 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.

Beginning in FFY2015, the Victim of Crime Act (VOCA) federal formula grant award to Alaska has increased each year. Between FFY2017 and FFY2018 our VOCA allocation increased from \$4,628,960 in FFY2017 to \$7,912,465 in FFY2018. This is in addition to some remaining FFY2016 VOCA funds and FFY2017 VOCA funds.

With the increase in VOCA funds comes an increased expectation from the Department of Justice for Council on Domestic Violence and Sexual Assault (CDVSA) to expand the number of grantee and do broader outreach to more diverse agencies in order to reach underserved victims of Domestic Violence and Sexual Assault (DVSA), child abuse, and victims of other violent crimes. Our goal is to provide additional resources to rural Alaska to fund services such as increased legal advocacy, safe housing options such as transitional, rapid rehousing and housing first-type programming, and to enhance services to children impacted by family violence and child abuse and sexual abuse.

CDVSA has requested increased federal funding in FY2017, FY2018 and FY2019. We have been adding new federal authority at a rate that is realistic and achievable considering that current staffing levels are 22 percent below FY2015. Between FY2015 and FY2019 our federal funding authority has increased 135 percent while staffing has decreased. The goal in FY2020 is to establish a new competitive grant program that will meet the expectations of VOCA and begin supporting additional services beyond safe shelter and victim advocacy.

Delete Long-Term Non Permanent 12-N18005

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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With increased federal funding, Council on Domestic Violence and Sexual Assault initially hired a non-permanent Grant Administrator position. However, to recruit, hire, and retain high quality personnel, a full-time Grants Administrator position was needed and created in FY2019 Management Plan. The nonpermanent position is deleted in the FY2020 Governor scenario.

Align Authority for Anticipated Fiscal Year Obligations

LIT	0.0	170.0	0.0	-170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align authority to reflect anticipated fiscal year obligations. The remaining contractual authority is expected to be sufficient to cover anticipated expenses.												
	Totals	25,760.2	1,087.8	228.4	1,496.1	95.8	0.0	22,852.1	0.0	9	0	0

Personal Services Expenditure Detail (1445)

Department of Public Safety

Scenario: FY2020 Governor Amended (15636)

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

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

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-2060	33093	Criminal Justice Planner	FT	A	SS	Juneau	105	21 A	12.0		81,900	0	0	49,477	131,377	65,689
12-2061	33094	Grants Administrator II	FT	A	GG	Juneau	105	17 A	12.0		56,472	2,328	0	39,622	98,422	24,606
12-0071	13949	Program Coordinator I	FT	A	GP	Juneau	105	18 D / E	12.0		69,323	2,858	0	44,431	116,612	29,153
12-0087	13954	Program Coordinator II	FT	A	GP	Juneau	105	20 B / C	12.0		74,412	3,068	0	46,335	123,815	30,954
12-0088	13955	Executive Director Cdvsa	FT	A	XE	Juneau	N05	24 P	12.0		139,812	0	0	70,580	210,392	105,196
12-0089	13956	Administrative Assistant II	FT	A	GP	Juneau	105	14 F / G	12.0		55,884	2,304	0	39,402	97,590	73,193
12-0090	13957	Research Analyst II	FT	A	GP	Juneau	105	16 J	12.0		67,764	2,794	0	43,848	114,406	57,203
12-4502	14736	Administrative Officer I	FT	A	GP	Juneau	105	17 E / F	12.0		67,144	2,768	0	43,616	113,528	85,146
12-6000	26605	Program Coordinator II	FT	A	GP	Juneau	105	20 G / J	12.0		87,636	3,613	0	51,284	142,533	35,633
D 12-N18005	31887	Grants Administrator II	NP	N	GP	Juneau	105	17 B / C	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted	
Full Time Positions:	9	0	0	Total Salary Costs: 700,347
Part Time Positions:	0	0	0	Total COLA: 19,733
Non Permanent Positions:	0	0	1	Total Premium Pay: 0
Positions in Component:	9	0	1	Total Benefits: 428,595
Total Component Months: 108.0				Total Pre-Vacancy: 1,148,675
				Minus Vacancy Adjustment of 2.75%: (31,575)
				Total Post-Vacancy: 1,117,100
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 1,117,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	603,454	586,866	52.53%
1004 General Fund Receipts	506,772	492,841	44.12%
1007 Interagency Receipts	38,450	37,393	3.35%
Total PCN Funding:	1,148,675	1,117,100	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.

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ORGANIZATIONAL CHART

