

State of Alaska
FY2020 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.

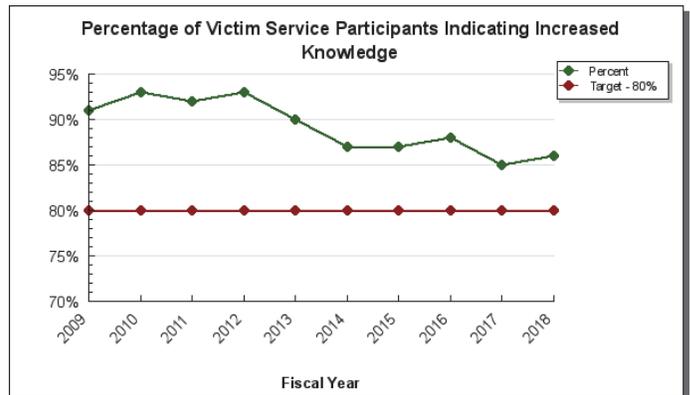
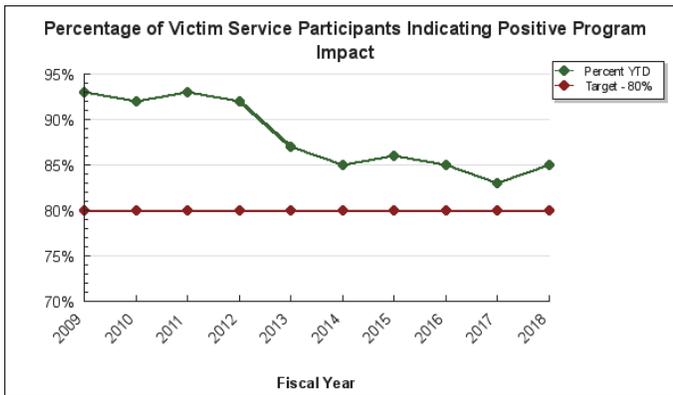
Core Services

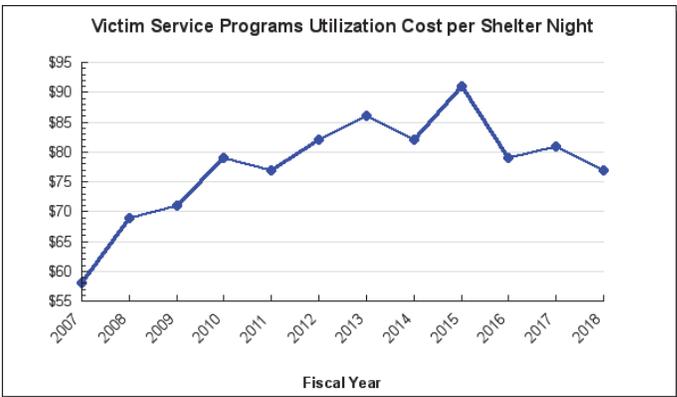
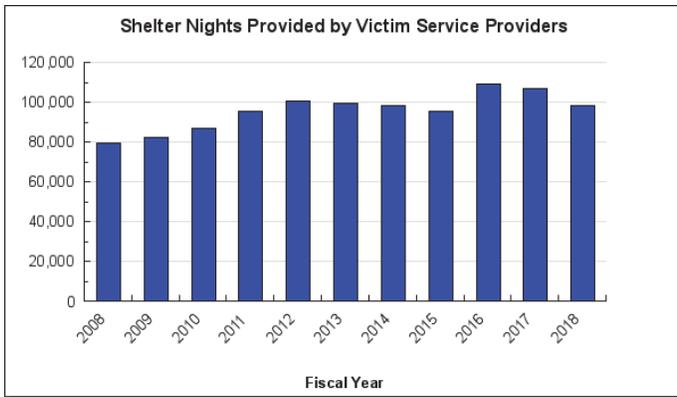
- Safety - Victims are equipped to further access program services for safety, information, and protection when needed.
- Prevention - Communities are equipped to further primary prevention strategies.
- Accountability - State approved Batterer Intervention programs are available in communities as requested.

Measures by Core Service

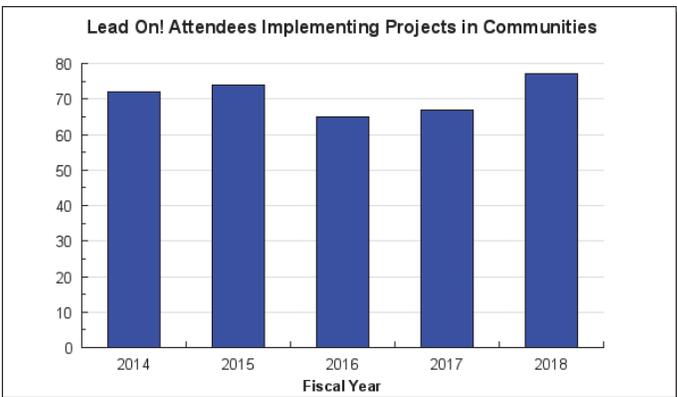
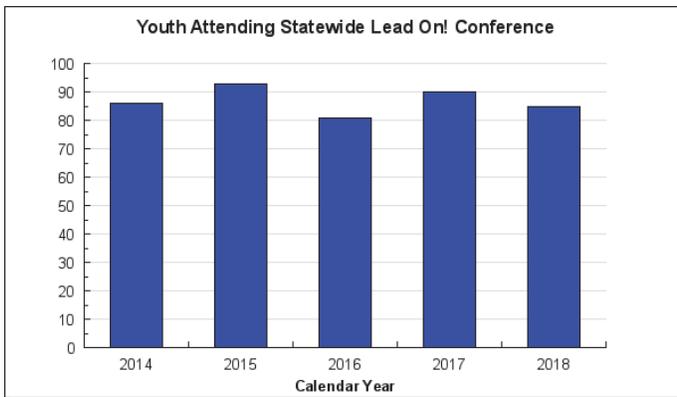
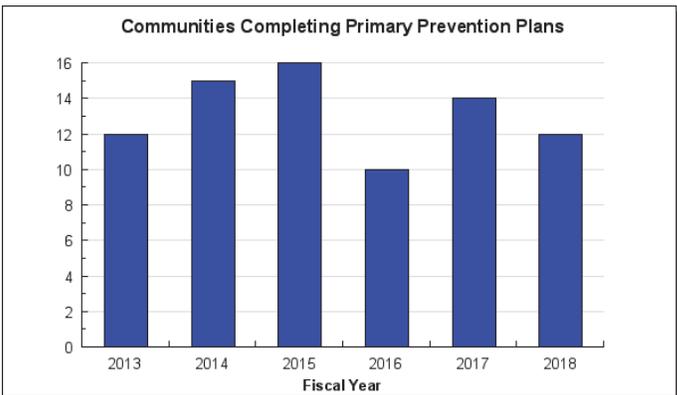
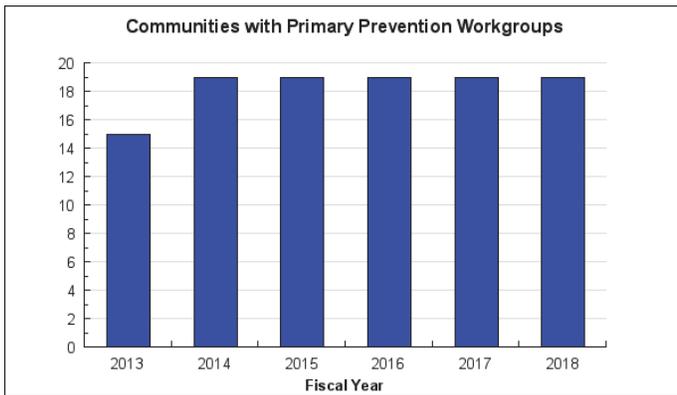
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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 2018

In FY2018, CDVSA continued to fund 20 statewide victim service programs. Victim service programs provided approximately 98,467 nights of safe shelter across the state plus 140 “overflow shelter nights.” During FY2018 serving 3,366 unduplicated individuals seeking service. The average shelter nights per unduplicated person were 29.25 days, down from FY2017; hopefully this indicates and increase in alternative safe housing options for victims – rapid rehousing, transitional housing and others.

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-six 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 increased slightly in FY2018, and continue to meet and exceed our goal of 80 percent positive response, the percentage of individuals reporting increased knowledge has dropped from a high of 93 percent improved knowledge in 2011-2012. We are continuing to address this reduction with our victim services programs to explore possible reasons and new ways to approach delivering information to clients.

This year marked the third 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 percent 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.

During FY2018, and with increased SB 91 reinvestment funding, CDVSA was able to expand and enhance 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. FY2018 marked the 10th year of Lead On!; the FY2018 Lead On! took place in November 2018 with youth from communities across Alaska participating.

In February 2018 CDVSA released a new Teen Dating Violence Awareness poster dedicated to Breanna Moore, a young Anchorage woman killed by her boyfriend in 2014. The poster was sent to all middle and high schools across Alaska. In FY2019 we plan to develop a second Teen Dating Violence Awareness poster with featuring another young Alaskan from a rural community.

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.

In April 2018, Alaskans 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.

The most time consuming and critically important progress made during FY2018 was responding to a federal site visit in FY2017 that indicated 14 finding of non-compliance—a lack of policies and procedures, awarding federal funding through three-month advances—a practice not allowed by federal regulations, inadequate monitoring policies, tools and procedures, contracting and procurement errors, and issues related to match funding and in-direct costs. All

fourteen findings were addressed, policies were developed, and new procedures were implemented for the start of FY2019. This was a huge undertaking, and it has provided our office and our Council with the clarity, effectiveness and efficiency in the way we do business both internally and through our 24 community-based grant programs.

Key Component Challenges

Safety:

Alaska has a strong, regionally diverse network of victim service programs across the state in both urban and rural locations. Within this network of service providers, there are several challenges programs face including the reality that many victims face complex situations with many barriers to establishing safety for them and their families. Advocates working in Alaska's shelter programs are required to understand this multitude of issues including trauma, adverse childhood experience, mental health, suicidal thoughts, substance abuse, and self-medication to name a few. Training is an essential element necessary for all programs providing victim services; yet funds for training are often secondary due to the need instead to provide direct services to increasing numbers of victims.

Another challenge is language access for individuals working their way through the criminal and civil justice systems and victim service programs, hospitals and medical facilities. For many victims, English is not their first or even second language; they lack the ability to understand the systems and process for accessing justice and/or services creating huge impediment for victims and their families to know where to go and who to contact; too often they suffer in silence.

Navigating services for the victim as well as their families is a huge task--ensuring young children as well as teens can accompany their parents into safe shelter is critical for the care and safety of children and teens who have lived with and 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, an issue the Council continues to work to solve.

Staff recruitment and retention continues to be a challenge for most domestic violence and sexual assault shelter programs in Alaska. In FY2018 the Council provided additional work force development funding to victim service programs to begin addressing this issue, but low salaries, lack of benefits, the need for 24-7 staffing and the emotionally difficult work make long-term commitments to a shelter jobs difficult.

Moving forward, the Council on Domestic Violence and Sexual Assault (CDVSA) is reviewing current programming needs, gaps and challenges and are developing a plan to expand and enhance funding opportunities to meet some of these very specific needs to improve the overall quality and effectiveness of our victim services programs. A new competitive Request for Proposals was issued in spring of 2018 to expand the number of programs and to increase funding to better meet the need of victim programs across Alaska. Four new programs were funded for services beginning in FY2019, reaching four previously unserved/underserved communities: Craig, Petersburg, Kenaitze Indian Tribe, and Emmonak.

Prevention:

Beginning in FY2017 CDVSA became the recipient of \$1 million from the SB91 Reinvestment funds, specifically to implement community-based prevention and early intervention strategies. The goal for these funds was to begin changing public attitudes and behaviors related to interpersonal violence, sexual assault and teen dating violence – to begin turning the curve toward reducing and preventing these long-term behaviors. SB91 funding was increased to \$2 million in FY2018 and will continue for the foreseeable future.

Having consistent prevention funding available for community-based solutions to domestic and sexual violence is a positive step; the challenge is keeping a focus on prevention, especially in times of reduced funding. Because of the reality that prevention programming sees results "down the road" and not within the same fiscal year or two as when programs started, it has been an easy funding pool to end, with the misperception that there are not positive outcomes. Prevention takes time, the results may come a generation later; results do not come quickly. Changing the knowledge, attitudes, beliefs and behaviors of individuals, along with community norms is a monumental effort. But without changing how people think, understand and behave regarding domestic and sexual violence, change will not occur. 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.

Battering Intervention:

The need for programming, treatment and intervention for individuals who exhibit battering behavior is a critical piece of our continuum of care for those impacted by domestic and interpersonal violence. The challenge in Alaska is that our system of programs and of approving and monitoring these programs needs significant attention. For years, it was believed that all individuals who engage in domestic violence had the same characteristics and that a one-size-fits-all model was the right approach. As more research has been conducted and nuances of who is a batterer have been revised, it is time for a full review and assessment of our current programming, including how current programs operate, what is working, and what challenges are providers seeing. We need to review available evidence-based programs and determine what we think will work for Alaska.

The current array of batterer intervention programs in Alaska provides inconsistent programming and limited data to determine if there are positive outcomes. Alaska's Battering Intervention Program (BIP) regulations are outdated and limited; not affording agencies the ability to address issues of cultural appropriateness, newer evidence programming, or the diversity of who is defined as a batterer. More women are alleged batterers; more partners in same-sex relationships; and a changing view of gender and how the dynamics of abusive behavior fit the old model of male power and control. An additional challenge is that the BIP regulations and responsibility live within the Department of Corrections (DOC), but the task of developing standards, approving programs and monitoring programs are carried out (via a Memorandum of Understanding) with the Department of Public Safety (DPS), CDVSA. Funding currently comes from both DOC and CDVSA.

In communities that have battering intervention programs, they lack consistency of referrals, definition of compliance and consequences for not completing the program. Coordination between battering intervention programs, prosecutors, the courts, and victim services need to improve. 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 FY2020

FY2018 was a year of significant improvement to CDVSA efficiency and effectiveness. FY2018 was a year of program review—all programs, policies and practices are being reviewed for compliance with both state and federal protocols, regulations and requirements. These reviews and subsequent analysis indicated 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. These issues were addressed and strategically identified for improvement and while many changes occurred in FY2018, CDVSA will continue to test, implement and establish improved programming in FY2019.

In FY2020 CDVSA issued a new Requests for Proposals (RFP) for our foundational victim services grant program. Four new victim services programs were awarded funding for the three-year grant cycle. By FY2020, these four new programs, along with our 20 previously funded victim services programs will see expanded services both from increased funding and service expansion to four rural communities – Craig, Petersburg, Kenaitze Tribe and Emmonak. Because FY2019 will be the start-up year for the four new programs, full operations most likely will occur in FY2020.

Due to increased federal Victims of Crime Act (VOCA) funding in FFY2018, a new Request for Proposals will be issued in the spring of FY2019 requesting broader, more diverse ancillary services to meet the needs of victims and survivors of domestic violence, sexual assault, child abuse and other crimes. Requested 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. The funding determinations will be made in June 2019, with funding available beginning July 1, 2019 (FY2020),

Much of FY2019 will be focused on revisions and redefining our states BIPs. In FY2019 CDVSA, in partnership with the Alaska Judicial Council (AJC), conducted a survey of all approved BIP programs in Alaska—the return rate for the survey was 100 percent. The Council will continue to work with all eleven providers, the AJC and the UAA Center for Justice to recommend changes to improve services with the intent to meet a broader population of individuals with differing needs to address their violent and abusive behavior. These recommendations will be implemented in FY2020, as we will be issuing a new BIP and Prison Based Program RFP in the spring of FY2019, for funding that will begin in FY2020.

The victim services regulations 13 AAC 90 and 13 AAC 95 are now in the hands of a regulations consultant and writer who are completing the process for submission to the Department of Law. We anticipate new Victim Services regulations will go into effect by FY2020. In addition, 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 and in line with our new regulations. 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. The new monitoring process will be fully implemented in FY2020.

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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	9	9	Annual Salaries	700,347
Part-time	0	0	COLA	19,733
Nonpermanent	1	0	Premium Pay	0
			Annual Benefits	428,595
			<i>Less 2.75% Vacancy Factor</i>	<i>(31,575)</i>
			Lump Sum Premium Pay	0
Totals	10	9	Total Personal Services	1,117,100

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
Criminal Justice Planner	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
Totals	0	0	9	0	9

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	839.8	943.4	943.4	917.8	1,117.1	199.3	21.7%
72000 Travel	79.5	243.9	243.9	228.4	228.4	0.0	0.0%
73000 Services	1,339.7	1,855.0	1,855.0	1,666.1	1,496.1	-170.0	-10.2%
74000 Commodities	203.1	100.8	100.8	95.8	95.8	0.0	0.0%
75000 Capital Outlay	39.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15,026.3	18,402.1	18,402.1	18,637.1	22,852.1	4,215.0	22.6%
78000 Miscellaneous	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	4,244.3	19.7%
Fund Sources:							
1002 Fed Rcpts (Fed)	5,887.2	8,718.4	8,718.4	8,718.4	12,733.2	4,014.8	46.0%
1004 Gen Fund (UGF)	9,505.4	10,649.6	10,649.6	10,649.6	10,663.5	13.9	0.1%
1007 I/A Rcpts (Other)	138.5	177.2	177.2	177.2	177.8	0.6	0.3%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	215.0	215.0	100.0%
1246 Recid Redu (DGF)	1,996.5	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Unrestricted General (UGF)	9,505.4	10,649.6	10,649.6	10,649.6	10,663.5	13.9	0.1%
Designated General (DGF)	1,996.5	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Other Funds	138.5	177.2	177.2	177.2	392.8	215.6	121.7%
Federal Funds	5,887.2	8,718.4	8,718.4	8,718.4	12,733.2	4,014.8	46.0%
Positions:							
Permanent Full Time	7	7	7	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	0	-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 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 *****												
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	-1
With increased federal funding, CDVSA 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												

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
scenario.												
Add Federal Receipt Authority												
1002 Fed Rcpts	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
		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 by \$3.38 million 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 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.

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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Align authority to reflect anticipated fiscal year obligations. The remaining contractual authority is expected to be sufficient to cover anticipated expenses.

Restorative Justice Account Distribution to CDVSA

1171 PFD Crim	Inc	215.0	0.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0
		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):

(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'

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	
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.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.6										
1004 Gen Fund		12.7										
1007 I/A Rcpts		0.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$27.8												
FY2020 GGU HI from \$1432 to \$1530: \$8.3												
FY2020 GGU 3% COLA: \$19.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		25,789.5	1,117.1	228.4	1,496.1	95.8	0.0	22,852.1	0.0	9	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2020 Governor (15610)
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-?060	Criminal Justice Planner	FT	A	SS	Juneau	105	21A	12.0		81,900	0	0	49,477	131,377	65,689
12-?061	Grants Administrator II	FT	A	GG	Juneau	105	17A	12.0		56,472	2,328	0	39,622	98,422	24,606
12-0071	Program Coordinator I	FT	A	GP	Juneau	105	18D / E	12.0		69,323	2,858	0	44,431	116,612	29,153
12-0087	Program Coordinator II	FT	A	GP	Juneau	105	20B / C	12.0		74,412	3,068	0	46,335	123,815	30,954
12-0088	Executive Director Cdvsa	FT	A	XE	Juneau	N05	24P	12.0		139,812	0	0	70,580	210,392	105,196
12-0089	Administrative Assistant II	FT	A	GP	Juneau	105	14F / G	12.0		55,884	2,304	0	39,402	97,590	73,193
12-0090	Research Analyst II	FT	A	GP	Juneau	105	16J	12.0		67,764	2,794	0	43,848	114,406	57,203
12-4502	Administrative Officer I	FT	A	GP	Juneau	105	17E / F	12.0		67,144	2,768	0	43,616	113,528	85,146
12-6000	Program Coordinator II	FT	A	GP	Juneau	105	20G / J	12.0		87,636	3,613	0	51,284	142,533	35,633
12-N18005	Grants Administrator II	NP	N	GP	Juneau	105	17B / C	12.0		0	0	0	0	0	0

Total Positions				Total Salary Costs:	700,347
Full Time Positions:	9	0	0	Total COLA:	19,733
Part Time Positions:	0	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	1	Total Benefits:	428,595
Positions in Component:	9	0	1	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.

Line Item Detail (1676)
Department of Public Safety
Travel

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		79.5	228.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			79.5	228.4
2000	In-State Employee Travel	Staff travel for required on-site meetings with sub-grantees and attendance at trainings or board meetings.	33.2	167.4
2001	In-State Non-Employee Travel	Travel costs for bringing in trainers and presenters. Council member training travel costs.	10.3	19.5
2002	Out of State Employee Travel	Staff travel to federal grant management conferences and training.	28.7	36.6
2003	Out of State Non-Employee Travel	Travel for presenters and trainers. Travel costs for council members' trainings.	7.3	4.9

Line Item Detail (1676)
Department of Public Safety
Services

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,339.7	1,666.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,339.7	1,666.1
3000	Education Services	Fees for memberships, trainings, and conferences. Tuition for employees to attend recommended classes improve skills.	41.9	48.0
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.	0.0	10.0
3002	Legal and Judicial Services	Transcription and record keeping fees for official records of all board meetings.	2.7	7.5
3003	Information Technology	Services related to information technology consulting and software licensing fees.	7.9	32.4
3004	Telecommunications	Long distance, local, cellular, and basic equipment rental.	6.3	26.7
3006	Delivery Services	Postage costs.	0.3	32.6
3007	Advertising and Promotions	Advertising expenses and expenses connected with our conferences and trainings.	164.1	239.9
3008	Utilities		0.1	0.0
3009	Structure/Infrastructure/Land	Repairs and maintenance of structures. Leases, room, and space commitments.	4.5	5.0
3010	Equipment/Machinery	Equipment and machinery	0.0	1.5

Line Item Detail (1676)
Department of Public Safety
Services

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

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,339.7	1,666.1
3011	Other Services	purchases, repairs, and maintenance. Stipends and honoraria for presenters and trainers. Printing projects for data records and training materials. Program management, database, and consulting project fees.	590.1	591.0
3017	Inter-Agency Information Technology Non-Telecommunications		11.4	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Sponsored agency telecommunications services and ETS computer services.	5.9	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) APSIN LAN/WAN support.	11.6	12.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide PBX and EPR telecommunications services and charges.	10.7	12.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mail services.	7.8	7.8
3022	Inter-Agency Human Resources	Admin - Department-wide HR chargeback.	2.0	2.0
3023	Inter-Agency Building Leases	Admin - Department-wide Lease state facilities.	8.8	12.0
3024	Inter-Agency Legal	Law - Department-wide Criminal Attorney support.	2.1	2.1
3026	Inter-Agency Insurance	Admin - Department-wide Risk management overhead charges.	0.7	1.0
3027	Inter-Agency Financial	Admin - Department-wide ALDER, IRIS, HRM support.	0.8	1.0
3029	Inter-Agency Education/Training	PubSaf - Administrative Services (525) DPS Administrative Services cost allocation.	1.0	1.0
3032	Inter-Agency Health		15.0	0.0
3038	Inter-Agency Management/Consulting	VAWA STOP services, administrative support, survey questions, and Office of Professional Standards.	434.5	591.3

Line Item Detail (1676)
Department of Public Safety
Services

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

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				1,339.7	1,666.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	6.3	6.3
3038	Inter-Agency Management/Consulting	Courts - Department-wide		-0.4	0.0
3038	Inter-Agency Management/Consulting	Law - Department-wide		-0.3	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	RSA with Administrative Services for cost allocation.	9.6	10.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS HQ mail service.	1.7	2.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA with Commissioner's Office for Cost Allocation.	0.9	1.0
3038	Inter-Agency Management/Consulting	PubSaf - Special Projects (1001)		-8.3	0.0

Line Item Detail (1676)
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		203.1	95.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			203.1	95.8
4000	Business	Business, office, photographic, educational material, tools, and computer supplies.	91.6	88.8
4002	Household/Institutional	Supplies for training and board events.	10.3	7.0
4003	Scientific and Medical		101.2	0.0

Line Item Detail (1676)
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		39.2	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		5000 Capital Outlay Detail Totals	39.2	0.0
5004	Equipment		39.2	0.0

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

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		15,026.3	18,637.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		7000 Grants, Benefits Detail Totals	15,026.3	18,637.1
7003	Sub-Recipient Pass-Through Grants	Grants to victim services programs to carry out the statewide mission of the council.	15,026.3	18,637.1

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	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			5,887.2	8,718.4
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.	3,909.2	5,810.6
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.	1,978.0	2,907.8
5007 I/A Rcpts (1007 I/A Rcpts)			138.5	177.2
5301 Inter-Agency Receipts		For universal public education marketing campaign.	15.0	15.0
5301 Inter-Agency Receipts	Correct - Department-wide	For victimization study and evaluation project.	123.5	162.2
5246 Recid Redu (1246 Recid Redu)			1,996.5	2,000.0
5246 Recidivism Reduction Selective Sales Use Taxes		For recidivism reduction. For recidivism reduction.	1,996.5	2,000.0
6004 Gen Fund (1004 Gen Fund)			21.2	0.0
6046 General Fund - Prior Year Reimbursement Recovery			21.2	0.0

Inter-Agency Services (1682)
Department of Public Safety

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

	FY2018 Actuals	FY2019 Management Plan
Component Totals	60.9	80.2
With Department of Administration	43.0	52.1
With Department of Public Safety	16.5	26.0
With Department of Law	1.8	2.1
With Judiciary	-0.4	0.0

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Sponsored agency telecommunications services and ETS computer services.	5.9	10.0
3017 Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050)	APSIN LAN/WAN support.	11.6	12.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	PBX and EPR telecommunications services and charges.	10.7	12.0
3021 Inter-Agency Mail	Admin - Department-wide	Central Mail services.	7.8	7.8
3022 Inter-Agency Human Resources	Admin - Department-wide	HR chargeback.	2.0	2.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Lease state facilities.	8.8	12.0
3024 Inter-Agency Legal	Law - Department-wide	Criminal Attorney support.	2.1	2.1
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management overhead charges.	0.7	1.0
3027 Inter-Agency Financial	Admin - Department-wide	ALDER, IRIS, HRM support.	0.8	1.0
3029 Inter-Agency Education/Training	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	1.0	1.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	6.3	6.3
3038 Inter-Agency Management/Consulting	Courts - Department-wide		-0.4	0.0
3038 Inter-Agency Management/Consulting	Law - Department-wide		-0.3	0.0
3038 Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	RSA with Administrative Services for cost allocation.	9.6	10.0

Inter-Agency Services (1682)
Department of Public Safety

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

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS HQ mail service.	1.7	2.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA with Commissioner's Office for Cost Allocation.	0.9	1.0
3038	Inter-Agency Management/Consulting	PubSaf - Special Projects (1001)		-8.3	0.0