

State of Alaska
FY2021 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

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

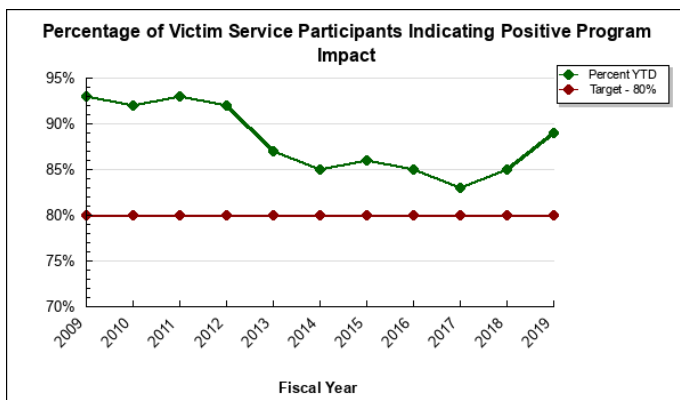
Core Services

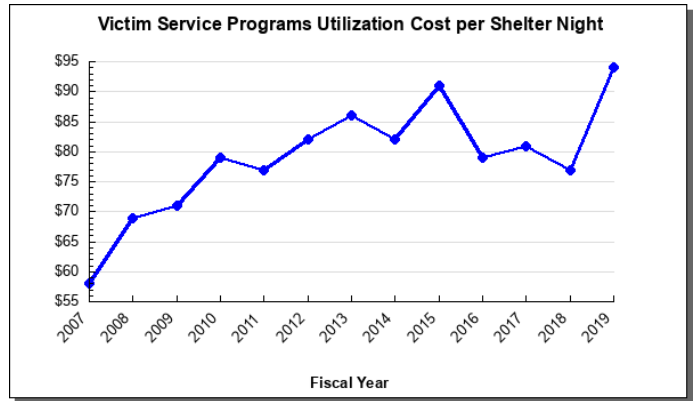
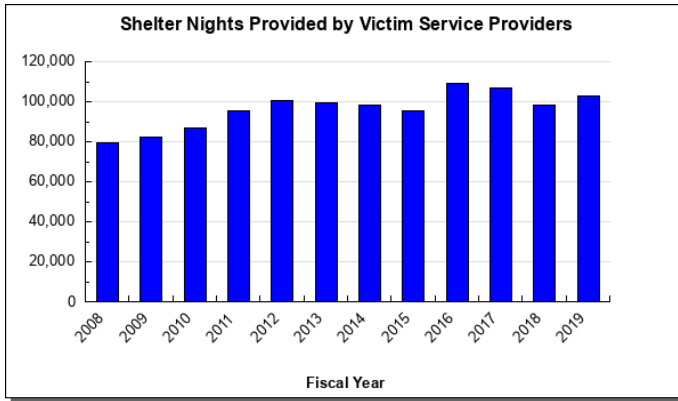
- Safety - Victims are equipped to further access program services for safety, information, and protection when needed.
- Prevention - Communities are equipped to further primary prevention strategies.
- Accountability - State approved Batterer Intervention programs are available in communities as requested.

Measures by Core Service

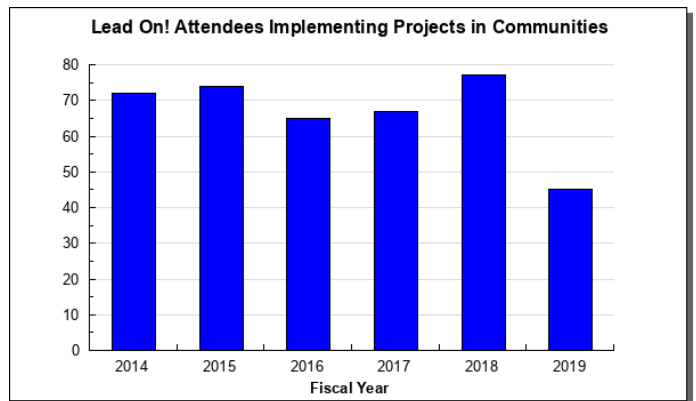
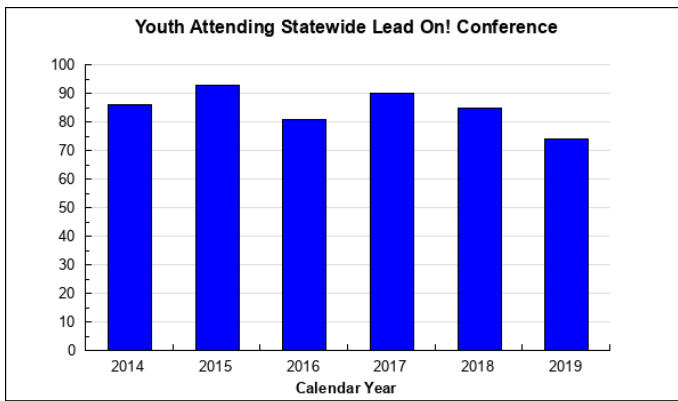
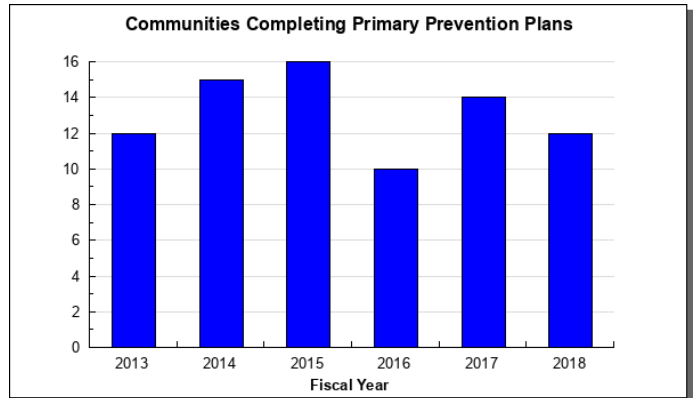
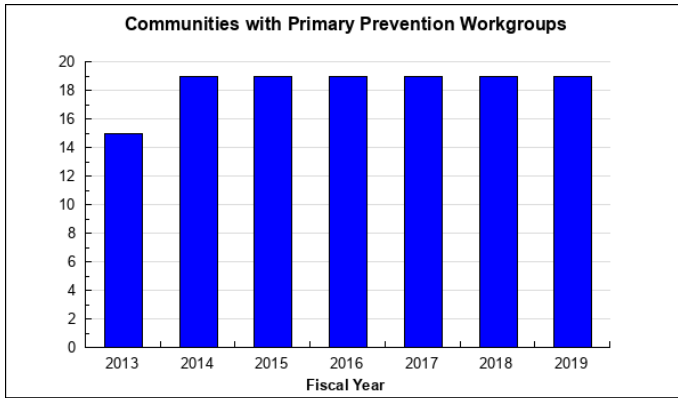
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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 battering intervention programs

Major Component Accomplishments in 2019

FY2019 was a year of change and forward movement for CDVSA. Twenty-six community-based grant awards were made to 21 agencies across Alaska focusing on services to victims of domestic and sexual violence and other violent crimes, perpetrator rehabilitation, and prevention strategies and interventions. Victim service programs provided approximately 103,057 nights of safe shelter across the state. It is important to note that not all 24 victim service providers have on-site shelter programs; some programs may work with safe homes, hotels and/or other agencies to provide emergency shelter. The estimated cost per night of emergency shelter aggregated across Alaska is \$94.00. During FY2019 3,097 unduplicated individuals sought emergency shelter services. The average shelter nights per unduplicated person were 33.37, up from 29.25 days in FY2018; this may indicate a decrease in alternative safe housing options for victims – rapid rehousing, transitional housing and others.

Eighty-nine percent of responding victims answered “Yes” to the outcome measure question: *I know more or different intervention strategies for safety than I did before* and to the outcome measure question: *I know more about what resources and help are available and how to access those resources*. While these percentages are slightly increased from FY2018 and continue to meet and exceed the goal of 80% positive response, the percentage of individuals reporting increased knowledge has dropped from a high of 93% improved knowledge in 2011-2012. CDVSA is reviewing the quality of these outcome measures and the way the data is collected to modify and revise the intent of these questions to provide better ways to gather this information. Currently an optional survey is used at the end of a participant’s stay.

During FY2019 CDVSA began to collect and analyze prevention outcomes with more fidelity and more consistently. With better data regarding what strategies are working, CDVSA will be able to expand and enhance existing prevention strategies in FY2021, when a new competitive RFP will be funded for prevention grant programming. Prevention strategies supported by the Council included Green Dot, Coaching Boys into Men, Girls on the Run, COMPASS and Talk Now Talk Often. FY2019 marked the 11th year of Lead On!; the FY2019 Lead On! Took place in November 2019 with youth from communities across Alaska participating.

During FY2019 CDVSA solicited contracts to facilitate the development of an agency-wide Language Access Plan, to improve its ability to reach, serve, and refer victims of violent crimes who do not speak English or are English-limited speakers. The contract with Alaska Institute for Justice began in late FY2019 and will continue into FY2020 with a fully developed plan of action being finalized in January 2020. During FY2019 all staff completed a Language Access self-assessment for CDVSA – results are currently being analyzed and will be presented to CDVSA in October 2019 as the first step of developing a plan with specific action items needed to complete to be in compliance with the federal Civil Rights Act. In addition, CDVSA will continue working on other ADA accessibility issues such as American Sign Language, building access, and access to meetings for those with disabilities.

The second contract initiated in FY2019 was for facilitation and development of a new 5-year Strategic Plan. The prior CDVSA Strategic Plan covered 10-years (FY2009-FY2019). The CDVSA board and staff are excited to develop a new plan, focusing on critical key areas of Council work and exploring areas CDVSA has not yet stepped forward to address such as human trafficking, needs of male victims, LGBTQ-specific issues, transition services for survivors of violence and other emerging topic areas. The new FY2020-FY2024 Strategic Plan will be finalized in February 2020. The goal is to have a living, breathing Strategic Plan that guides and encourages the Council’s work going forward.

The victim services regulations 13 AAC 90 and 13 AAC 95 are in the hands of a regulations consultant and writer who is assisting CDVSA with completing the process for submission to the Department of Law. The Victim Services regulation process is taking a slight change in direction, reducing what is explicitly in regulations and what can be addressed in a Best Practices Guidebook. CDVSA Victim Services regulations will go into effect in FY2021. The regulations and Guidebook will provide practical guidance on the day-to-day management of the state’s shelter network, utilizing best practices as identified both nationally and statewide and in line with our new regulations. These changes to CDVSA 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 during FY2020.

Key Component Challenges

Safety:

Alaska has a strong, regionally diverse network of victim service programs across the state in both urban and rural hub locations. Within this network of service providers, there are several challenges facing programs including the reality that many individuals who have been victimized 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 to use resources 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 individuals victimized, English is not a first or even second language; they lack the ability to understand the systems and process for accessing justice and/or services, creating a huge impediment for victims and their families to know where to go and who to contact; too often they suffer in silence. To address this challenge, CDVSA has contracted with the Alaska Institute for Justice to assess and identify gaps in the Council's ability to reach and serve limited English-speaking Alaskans. By January 2020, CDVSA will have a well-defined Language Access Plan that will include staff training, changes to policies and procedures and changes to web-based messaging, social media, and other outreach and education materials.

Navigating services for the person victimized 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, experienced 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 shelter jobs difficult. While low salaries and high turnover continue to be a concern, CDVSA has been able to increase funding over the past two years to help alleviate these challenges. This issue is a high priority for CDVSA.

Moving forward, the Council on Domestic Violence and Sexual Assault (CDVSA) continues to review current programming needs, gaps and challenges and is developing a plan to expand and enhance funding opportunities to meet specific needs to improve the overall quality and effectiveness of the victim services programs. A new competitive Request for Proposals was issued in spring of 2018 that expanded the victim services programs to additional communities. In FY2020 funding to Victim Services programs was increased by over \$400,000, and a new Request for Proposals was issued in October 2019 to enhance services for victims of crime.

Prevention:

CDVSA continues to receive designated DVSA prevention funding in the amount of \$2 million per year – funding began in FY2017 from SB91 Reinvestment funds and continues as a line item in the CDVSA budget specifically to implement community-based prevention and early intervention strategies. The goal for these funds is to change public attitudes and behaviors related to interpersonal violence, sexual assault, teen dating violence, and all forms of violent acts, to begin turning the curve to preventing these long-term behaviors. For an update on FY2019 prevention activities and outcomes review the FY2019 Prevention Report for ACJC located at:

<https://dps.alaska.gov/CDVSA/Resources>.

Consistent and stable prevention funding for community-based solutions to domestic and sexual violence is a positive step and has made significant strides in building quality, evidence informed community level interventions. The biggest challenge with prevention programming is the fact that prevention takes time and the results come "down the road" and not within the same fiscal year or two as when programs start; often leading to the misperception there are no 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, giving communities time to develop readiness, awareness, strategies and interventions to begin changing community norms regarding domestic violence and sexual assault.

Perpetrator Rehabilitation and Accountability: The need for assessment, programming, intervention, treatment and accountability for individuals who exhibit battering behavior is a critical piece of the continuum of care for those impacted by domestic and interpersonal violence. The challenge in Alaska is that the system of approving and monitoring such programs needs significant updates and revisions to better address who and what is exhibiting violent behaviors and actions. For years, the belief was that all individuals who engage in domestic violence had the same characteristics, perpetrators were all male, and that a one-size-fits-all model was the best approach. As more research has been conducted and the nuances of who is exhibiting these behaviors are better understood, CDVSA is conducting a review and assessment of current community-based programming, including how current programs operate, what is working, and what challenges providers are seeing. The department is reviewing new evidence-based programs that may better meet the needs of Alaskans.

The current array of battering intervention programs (BIP) in Alaska provide inconsistent programming and limited data to determine if there are positive outcomes. Alaska's Battering Intervention Program (BIP) regulations are outdated and limited and do not afford agencies the ability to address issues of cultural appropriateness, newer evidence programming, or the diversity of who is defined as perpetrators of violence. More women are alleged perpetrators; more partners in same-sex relationships; and a changing view of gender that impacts the dynamics of abusive behavior and the gender-based model of male power and control. 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 Department of Public Safety, Council on Domestic Violence and Sexual Assault. Funding currently comes from both DOC and CDVSA.

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 FY2021

CDVSA has experienced significant change in the past two years, moving toward improved efficiency and effectiveness. FY2018 and FY2019 were periods of revisions, policy changes and addressing program administration issues. FY2020 is the first year of fully implementing the identified areas of change, and FY2021 will be a year of fully operationalizing the changes to have a clear direction and implementation of the critical regulatory responsibility for management and oversight of millions of dollars in state and federal funding.

An additional improvement is the collection and use of program data and the development of new outcome and performance measures that can truly show progress being made. Current outcome measures are minimal and not well tracked, primarily due to the lack of quality data and an inadequate database system for collecting and analyzing data. During FY2019 CDVSA made improved collection and use of data a top priority. A new Research Analyst was hired who has the analytical background needed to track trends, changes, comparisons and present data in a manner that facilitates programming decisions, drawing a clear picture of the outcomes CDVSA is accomplishing. In FY2021 the department expects to have a new Victim Services database, new data points for collection, and improved data for our Battering Intervention participants.

In FY2020 CDVSA issued a new Request for Proposals (RFP) for the Enhanced Services for Victims of Crime program. Funding for this solicitation is from CDVSA's federal formula grant from the Victims of Crime Act (VOCA). Funding is for three specific categories that CDVSA has not funded or minimally funded in the past: legal assistance services for victims of any violent crime to assert their rights as victims; mental health counseling for children and youth up to 18 years of age who are direct victims of physical or sexual abuse and/or have witnessed violent crimes;

and Child Advocacy Centers for the purpose of enhancing existing services in Alaska. Successful applicants will begin planning and development funding in February 2020, with two additional full years of funding in FY2021-2022.

FY2021 will begin a new funding cycle for Victim Services (VS) grant programs. The current VS funding is for three years, ending in FY2020. A new competitive RFP will be released in spring FY2020, soliciting victim services for emergency shelter, advocacy services, referral services for counseling, housing, employment and other services to help those who have survived interpersonal and/or sexual violence become healthy, strong and able to move forward in positive and productive ways.

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	
	FY2020 Management Plan	FY2021 Governor		
Full-time	9	9	Annual Salaries	717,132
Part-time	0	0	COLA	6,686
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	438,546
			<i>Less 3.00% Vacancy Factor</i>	<i>(34,871)</i>
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,127,493

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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	875.9	1,117.1	1,117.1	1,115.7	1,127.5	11.8	1.1%
72000 Travel	76.0	228.4	228.4	210.7	210.7	0.0	0.0%
73000 Services	2,030.1	1,746.1	1,496.1	2,568.0	2,566.4	-1.6	-0.1%
74000 Commodities	22.2	95.8	95.8	110.0	110.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	18,246.1	22,852.1	22,852.1	21,785.1	22,714.9	929.8	4.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,250.3	26,039.5	25,789.5	25,789.5	26,729.5	940.0	3.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	8,638.1	12,733.2	12,733.2	12,733.2	13,739.0	1,005.8	7.9%
1004 Gen Fund (UGF)	10,439.2	10,913.5	10,663.5	10,663.5	10,667.9	4.4	0.0%
1007 I/A Rcpts (Other)	189.6	177.8	177.8	177.8	177.8	0.0	0.0%
1171 PFD Crim (Other)	0.0	215.0	215.0	215.0	144.8	-70.2	-32.7%
1246 Recid Redu (DGF)	1,983.4	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Unrestricted General (UGF)	10,439.2	10,913.5	10,663.5	10,663.5	10,667.9	4.4	0.0%
Designated General (DGF)	1,983.4	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Other Funds	189.6	392.8	392.8	392.8	322.6	-70.2	-17.9%
Federal Funds	8,638.1	12,733.2	12,733.2	12,733.2	13,739.0	1,005.8	7.9%
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	26,039.5	1,117.1	228.4	1,746.1	95.8	0.0	22,852.1	0.0	9	0	0
1002 Fed Rcpts		12,733.2										
1004 Gen Fund		10,913.5										
1007 I/A Rcpts		177.8										
1171 PFD Crim		215.0										
1246 Recid Redu		2,000.0										
Eliminate One-Time Transfer of Funding from the Village Public Safety Officers Program												
	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
Eliminate one-time transfer of funding from the Village Public Safety Officers Program to fund a victim-centered analysis of sexual assault and domestic violence in rural Alaska and identify gaps in the current system.												
This item is similar in nature to other ongoing research and study efforts being conducted by various other entities such as the Alaska Criminal Justice Commission (ACJC) / Victim Services Working Group, the Alaska Native Womens' Resource Centers / Missing and Murdered Indigenous Women, and other non-profit victim service entities. Due to the duplicative efforts, this item is available for veto.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore One-Time Transfer of Funding from the Village Public Safety Officers Program												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Eliminate One-Time Transfer of Funding from the Village Public Safety Officers Program												
	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
Eliminate one-time transfer of funding from the Village Public Safety Officers Program to fund a victim-centered analysis of sexual assault and domestic violence in rural Alaska and identify gaps in the current system.												
This item is similar in nature to other on-going research and study efforts being conducted by various other entities such as the Alaska Criminal Justice Commission (ACJC) / Victim Services Working Group, the Alaska Native Women's Resource Center's / Missing and Murdered Indigenous Women, and other Non-Profit Victim Service entities. Due to the duplicative efforts, this item is available for veto.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		25,789.5	1,117.1	228.4	1,496.1	95.8	0.0	22,852.1	0.0	9	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-1.4	-17.7	1,071.9	14.2	0.0	-1,067.0	0.0	0	0	0
Transfer authority from personal services, travel, and grants to cover anticipated services and commodities costs. The remaining personal services, travel, and grants authority is sufficient to cover anticipated expenditures. The additional services authority is for program activities benefiting victims of domestic violence and sexual assault accomplished through reimbursable service agreements with other state agencies, such as training to law enforcement officers, prosecutors, judges, and court employees on cases and situations involving domestic violence and sexual assault.												
Subtotal		25,789.5	1,115.7	210.7	2,568.0	110.0	0.0	21,785.1	0.0	9	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1004 Gen Fund		4.4										
FY2021 GGU Salary Increases: \$7.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.8												
Add Authority for Victims of Crime Act Grant												
Inc		1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
Add authority 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.												
The Council on Domestic Violence and Sexual Assault (CDVSA) plans to expand current subawards under the federal Victims of Crime Act (VOCA) grant program. A portion will be used to support a new grants management program with specialized modules for CDVSA grantees. This increase in authority will assist in year two and three funding for the new VOCA sub-grantees anticipated in FY2021-FY2022.												
Reduce Authority to Align with Anticipated Revenue												
Dec		-70.2	0.0	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0
1171 PFD Crim		-70.2										
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue.												
Align Authority with Anticipated Expenditures												
LIT		0.0	1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0	0	0

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Totals	26,729.5	1,127.5	210.7	2,566.4	110.0	0.0	22,714.9	0.0	9	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		76.0	210.7	210.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			76.0	210.7	210.7
2000	In-State Employee Travel	Staff travel for required on-site meetings with sub-grantees and attendance at trainings or board meetings.	49.8	164.7	163.9
2001	In-State Non-Employee Travel	Travel costs for bringing in trainers and presenters. Council member training travel costs.	8.6	16.9	16.9
2002	Out of State Employee Travel	Staff travel to federal grant management conferences and training.	17.5	25.0	25.0
2003	Out of State Non-Employee Travel	Travel for presenters and trainers. Travel costs for council members' trainings.	0.0	4.1	4.9
2006	Other Travel Costs		0.1	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,030.1	2,568.0	2,566.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,030.1	2,568.0	2,566.4
3000	Education Services	Fees for memberships, trainings, and conferences. Tuition for employees to attend recommended classes improve skills.	257.1	260.5	257.1
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.	3.6	10.0	10.0
3002	Legal and Judicial Services	Transcription and record keeping fees for official records of all board meetings.	6.9	6.9	6.9
3003	Information Technology	Services related to information technology consulting and software licensing fees.	3.1	3.1	10.0
3004	Telecommunications	Long distance, local, cellular, and basic equipment rental.	3.9	3.9	10.0
3006	Delivery Services	Postage costs.	0.1	2.0	2.0
3007	Advertising and Promotions	Advertising expenses and expenses connected with our conferences and trainings.	129.6	129.6	129.6
3008	Utilities	Electrical repairs for key cards.	0.6	5.0	0.0
3010	Equipment/Machinery	Equipment and machinery purchases, repairs, and maintenance.	2.4	2.4	1.5
3011	Other Services	Printing projects for data records and	599.1	640.1	640.1

Line Item Detail (1676)
Department of Public Safety
Services

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

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,030.1	2,568.0	2,566.4
		training materials. Program management, database, and consulting project fees.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Sponsored agency telecommunications services and ETS computer services.	24.7	24.7	24.7
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) APSIN LAN/WAN support.	17.4	17.4	28.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide PBX and EPR telecommunications services and charges.	2.2	2.2	11.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mail services.	0.1	7.8	7.8
3022	Inter-Agency Human Resources	Admin - Department-wide HR chargeback.	6.1	6.1	6.5
3023	Inter-Agency Building Leases	Admin - Department-wide Lease state facilities.	10.8	10.8	10.8
3024	Inter-Agency Legal	Law - Department-wide Criminal Attorney support.	1.9	1.9	2.5
3026	Inter-Agency Insurance	Admin - Department-wide Risk management overhead charges.	1.2	1.2	1.2
3027	Inter-Agency Financial	Admin - Department-wide ALDER, IRIS, HRM support.	1.1	1.1	1.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Administrative Services (525) DPS Administrative Services cost allocation.	0.0	5.6	5.6
3029	Inter-Agency Education/Training	Univ - Department-wide	398.9	425.0	398.9
3032	Inter-Agency Health	H&SS - Department-wide RSA Expenditures with the Department of Health and Social Services.	0.0	20.0	20.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA for Shared Services of AK Travel Desk.	8.1	8.1	8.1
3038	Inter-Agency Management/Consulting	Law - Department-wide Miscoded expenditures with the Department of Law RSA	8.8	0.0	0.0
3038	Inter-Agency	PubSaf - Administrative Services (525) RSA with Administrative Services for	12.0	12.0	12.0

Line Item Detail (1676)
Department of Public Safety
Services

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

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,030.1	2,568.0	2,566.4
	Management/Consulting	cost allocation.			
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) RSA with Commissioner's Office for Cost Allocation.	2.6	2.6	2.6
3038	Inter-Agency Management/Consulting	PubSaf - Special Projects (1001) VAWA STOP services, administrative support, survey questions, and Office of Professional Standards.	527.7	550.8	550.8
3038	Inter-Agency Management/Consulting	Univ - Department-wide UAA Justice Center RSA for Alaska Victimization Survey	0.0	407.1	407.1

Line Item Detail (1676)
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		22.2	110.0	110.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			22.2	110.0	110.0
4000	Business	Business, office, photographic, educational material, tools, and computer supplies.	21.4	88.8	88.8
4002	Household/Institutional	Supplies for training and board events.	0.8	7.0	7.0
4003	Scientific and Medical	Supplies for Scientific and Medical items.	0.0	14.2	14.2

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		18,246.1	21,785.1	22,714.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	18,246.1	21,785.1	22,714.9
7003	Sub-Recipient Pass-Through Grants	Grants to victim services programs to carry out the statewide mission of the council.	18,246.1	21,785.1	22,714.9

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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			8,638.1	12,733.2	13,739.0
5013 Federal Public Protection - Victims of Crime Act		Victims of Crime Act (VOCA) grant used to provide shelter and programs for victims of domestic violence and sexual assault.	5,866.3	10,979.1	11,725.0
5014 Federal Public Protection - Miscellaneous Grants		Family Violence Prevention Services Act (FVPS) grant used by programs who provide services and/or shelter to victims of domestic violence and sexual assault.	2,765.1	1,754.1	2,014.0
5021 Federal - Other Prior Year Reimbursement Recovery			6.7	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			189.6	177.8	177.8
5301 Inter-Agency Receipts	Correct - Department-wide	For victimization study and evaluation project.	174.6	162.2	162.2
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursement from DHSS for Primary Prevention Summit.	15.0	15.0	15.0
5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	For universal public education marketing campaign.	0.0	0.6	0.6
6004 Gen Fund (1004 Gen Fund)			4.8	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior Year Reimbursement.	4.8	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

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

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				1,023.7	1,504.5	1,499.2
With Department of Administration				54.4	62.1	71.3
With Department of Public Safety				559.7	588.4	599.4
With Department of Law				10.7	1.9	2.5
With University of Alaska				398.9	832.1	806.0
With Department of Health and Social Services				0.0	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Sponsored agency telecommunications services and ETS computer services.	24.7	24.7	24.7	
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) APSIN LAN/WAN support.	17.4	17.4	28.4	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide PBX and EPR telecommunications services and charges.	2.2	2.2	11.0	
3021	Inter-Agency Mail	Admin - Department-wide Central Mail services.	0.1	7.8	7.8	
3022	Inter-Agency Human Resources	Admin - Department-wide HR chargeback.	6.1	6.1	6.5	
3023	Inter-Agency Building Leases	Admin - Department-wide Lease state facilities.	10.8	10.8	10.8	
3024	Inter-Agency Legal	Law - Department-wide Criminal Attorney support.	1.9	1.9	2.5	
3026	Inter-Agency Insurance	Admin - Department-wide Risk management overhead charges.	1.2	1.2	1.2	
3027	Inter-Agency Financial	Admin - Department-wide ALDER, IRIS, HRM support.	1.1	1.1	1.1	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	0.1	0.1	
3029	Inter-Agency Education/Training	PubSaf - Administrative Services (525) DPS Administrative Services cost allocation.	0.0	5.6	5.6	
3029	Inter-Agency Education/Training	Univ - Department-wide	398.9	425.0	398.9	
3032	Inter-Agency Health	H&SS - Department-wide RSA Expenditures with the Department of Health and Social Services.	0.0	20.0	20.0	

Inter-Agency Services (1682)
Department of Public Safety

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

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038 Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	8.1	8.1	8.1
3038 Inter-Agency Management/Consulting	Law - Department-wide	Miscoded expenditures with the Department of Law RSA	8.8	0.0	0.0
3038 Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	RSA with Administrative Services for cost allocation.	12.0	12.0	12.0
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA with Commissioner's Office for Cost Allocation.	2.6	2.6	2.6
3038 Inter-Agency Management/Consulting	PubSaf - Special Projects (1001)	VAWA STOP services, administrative support, survey questions, and Office of Professional Standards.	527.7	550.8	550.8
3038 Inter-Agency Management/Consulting	Univ - Department-wide	UAA Justice Center RSA for Alaska Victimization Survey	0.0	407.1	407.1

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2021 Governor (16414)
Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-0071	Program Coordinator I	FT	A	GP	Juneau	105	18A / B	12.0		64,647	889	0	43,085	108,621	29,328
12-0072	Grants Administrator II	FT	A	GP	Juneau	105	17B / C	12.0		60,858	837	0	41,661	103,356	20,671
12-0087	Program Coordinator II	FT	A	GP	Juneau	105	20C / D	12.0		76,997	1,059	0	47,726	125,782	42,766
12-0088	Executive Director Cdvsa	FT	A	XE	Juneau	N05	24O / P	12.0		136,142	0	0	69,848	205,990	121,534
12-0089	Administrative Assistant II	FT	A	GP	Juneau	105	14G	12.0		58,164	800	0	40,648	99,612	69,728
12-0090	Research Analyst II	FT	A	GP	Juneau	105	16E / F	12.0		62,852	865	0	42,410	106,127	44,573
12-2068	Criminal Justice Planner	FT	A	SS	Juneau	105	21E / F	12.0		94,902	0	0	54,494	149,396	29,879
12-4502	Administrative Officer I	FT	A	GP	Juneau	105	17F / G	12.0		71,394	982	0	45,620	117,996	88,497
12-6000	Program Coordinator II	FT	A	GP	Juneau	105	20J	12.0		91,176	1,254	0	53,054	145,484	58,194
Total													Total Salary Costs:	717,132	
Positions													Total COLA:	6,686	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	438,546	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	1,162,364	
													Minus Vacancy Adjustment of 3.00%:	(34,871)	
Total Component Months: 108.0													Total Post-Vacancy:	1,127,493	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,127,493	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	653,011	633,421	56.18%
1004 General Fund Receipts	505,170	490,015	43.46%
1007 Interagency Receipts	4,182	4,057	0.36%
Total PCN Funding:	1,162,364	1,127,493	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.

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

ORGANIZATIONAL CHART

