

State of Alaska
FY2022 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

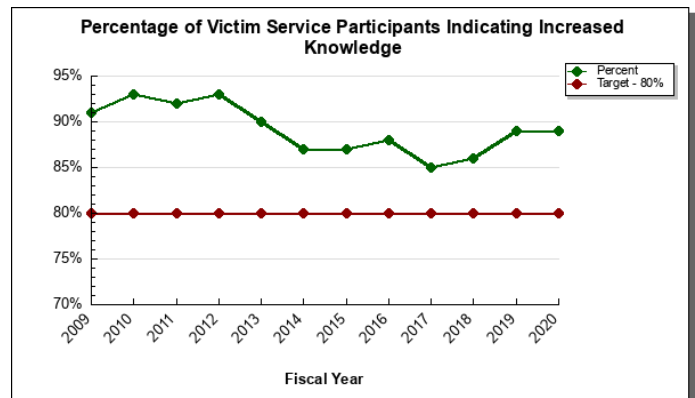
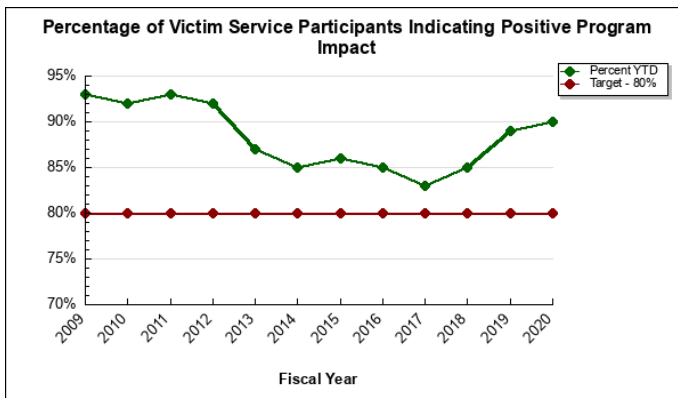
Core Services

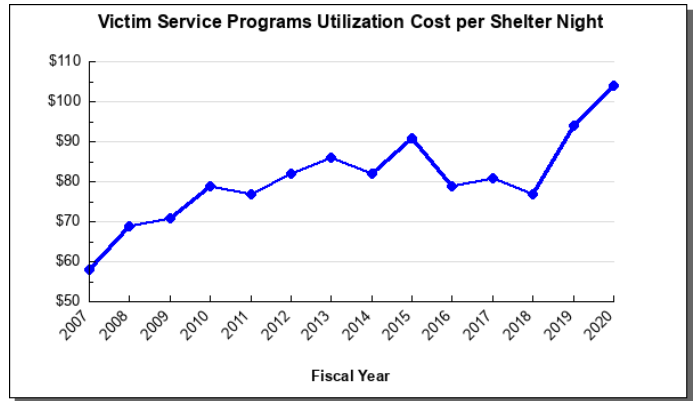
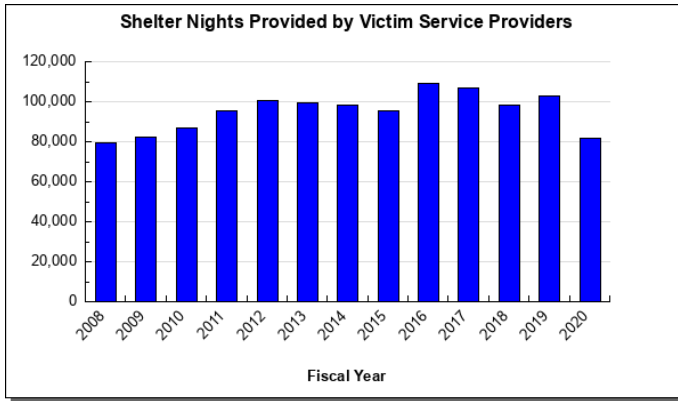
- Safety - Victims are equipped to further access program services for safety, information, and protection when needed.
- Prevention - Communities are equipped to further primary prevention strategies.
- Accountability - State approved Batterer Intervention programs are available in communities as requested.

Measures by Core Service

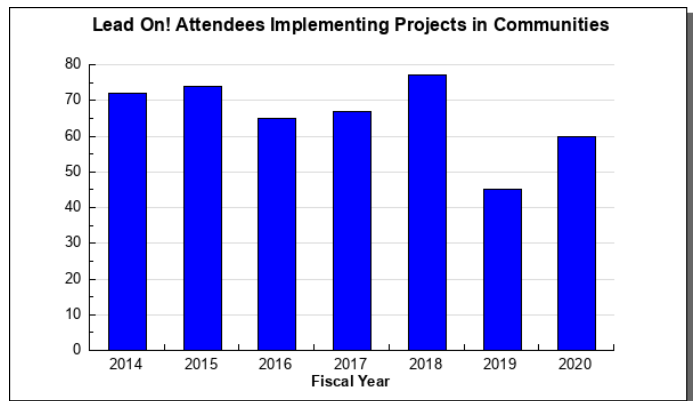
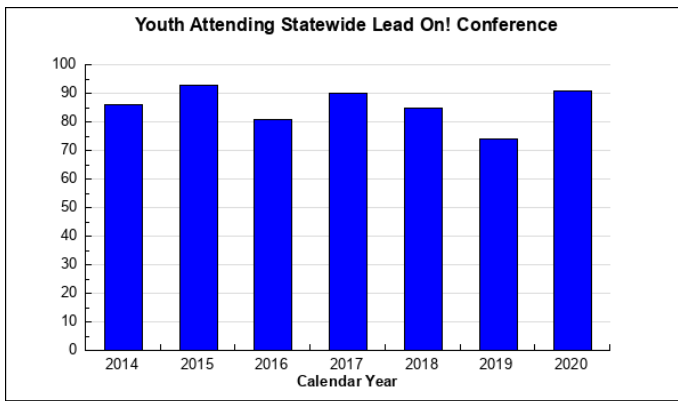
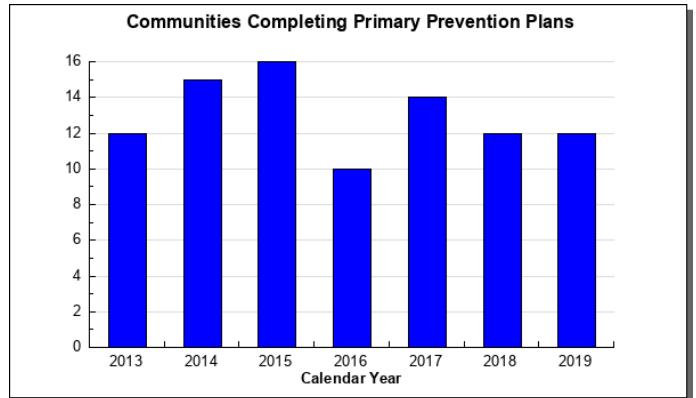
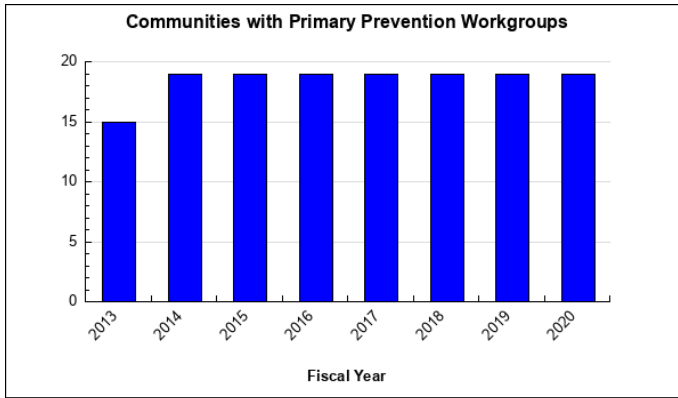
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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 2020

FY2020 was a year unlike others with the arrival of COVID-19 in January and by March Alaska enacting “stay at home mandates” to prevent further spread of the virus. Through the first six (6) months of FY2020 the work of CDVSA focused on FY19 sub-grantee close-outs and FY20 sub-grantee funding awards, new budgets and finalizing grant awards. FY2020 was a continuation year for CDVSA’s three (3) competitive grant programs – Victim Services, Battering Intervention and Prevention. Twenty-six (26) community-based sub-grant awards, focusing on services to victims of domestic and sexual violence and other violent crimes, perpetrator rehabilitation, and prevention strategies and interventions were made across Alaska from Utqiagvik to Unalaska. Due to an increase in our federal VOCA funding, victim service programs received an additional \$400,000 to increase and enhance community service availability.

Data collection, analysis and relying on data to drive programming decisions was more strongly emphasized in FY2020 due to the addition of a new Research Analyst II with exceptional research skills. CDVSA is committed to improving our collection and use of all program and service delivery data moving forward.

Due to the pandemic and the need for sub-grantee programs to modify and find alternative ways of providing services during a pandemic, service data may look skewed in relation to FY19 data. To better understand the impact of DVSA services in the early months of the emergency health order, CDVSA conducted a survey of all grant funded program from March 11-April 24. An 85% return rate showed that due to social distancing shelters reduced their bed capacity by 57% within shelters and increased their use of other housing options such as hotels, apartments and safe homes by 60%. Programs saw an overall increase in crisis line calls of 52%. Additionally, agencies increased their use of telehealth and telephonic services from 24% pre-COVID-19 to 65% of services being offered virtually or telephonically post-COVID-19.

Total FY2020 victim service program data include 81,863 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. This number is significantly lower than FY19, and we believe this is due to the disruption related to COVID-19. To meet social distancing and quarantine requirements programs reduced their bed capacity by 57%, as noted above. Additionally, these numbers are missing three of our smaller programs who have not yet submitted their final FY2020 service data. The estimated cost per night of emergency shelter aggregated across Alaska rose from \$94.00 in FY19 to \$104 per night in FY2020, again due to reduced bed capacity and costs associated with finding alternative safe shelter for participants during the pandemic. Because of the significant changes and challenges for DVSA service programs during FY2020, data is still being reviewed and analyzed to better understand how COVID-19 impacted service requests, service delivery and alternative service availability. CDVSA will conduct a full analysis of FY2020 data in FY2021.

Ninety percent and 89 percent respectively of responding participants 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*. These percentages are slightly increased from FY2019, continuing to meet and exceed the goal of 80% positive response. During FY2021 CDVSA will review and revise these outcome measures to be sure the surveys are asking the right questions to obtain quality data for analysis.

One key accomplishment in FY2020 was the development of an agency-wide Language Access Plan, to improve access to services for victims of violent crimes who do not speak English or are English-limited speakers. In partnership with the Alaska Institute for Justice, CDVSA conducted an assessment of needs and then developed a plan of action finalized in November 2019 and approved by the CDVSA Board of Directors. This important step begins to bring CDVSA into compliance with the federal Civil Rights Act. Due to the onset of COVID-19, progress to implement the plan was delayed and work will continue in FY2021.

A second key accomplishment was the initiation of a new 5-year Strategic Plan that will cover 2020-2024. The goal is to have a living, breathing Strategic Plan that guides and encourages the Council’s work going forward. Progress on the Strategic Plan included a 2-day staff retreat to begin framing issues important to the work of CDVSA, followed by a 1-day working Board meeting to review and add to the initial staff work—both of these sessions were facilitated by

Professional Grow Systems, an Anchorage-based organization. The final input was gathered from broad and multi-disciplinary stakeholders in four (4) roundtable discussions in March. Sessions were held in Fairbanks, Bethel, Anchorage and Juneau with over 70 stakeholders attending and providing critical feedback. Following these multiple input sessions with staff, board and stakeholders, four (4) external strategic initiatives were identified as most critical: decreased barriers to access; increased collaboration with stakeholders; increased emphasis and resources for primary prevention effort; and improved programming for perpetrator rehabilitation. Once again, COVID-19 slowed our progress and work will continue in FY2021.

A final key accomplishment was the ability to create a new sub-grantee funding program – Enhanced Services for Victims of Crime. This program is funded exclusively with federal VOCA funding and focuses on three priority areas:

1. Alaska's Child Advocacy Center Enhanced Services;
2. Children's trauma-informed mental health services for victims of violence or children who witnessed violence in their home;
3. Civil legal advocacy and services for those impacted by interpersonal and other violent crimes.

A competitive RFP was released on October 25, 2019, with a total of 19 proposals being received. All but one proposal was approved for funding. New grant awards were issued effective February 1. A total of \$1.2 million funded these 18 programs for the remaining 5-months of FY2020; continuation awards will be made in FY21 and FY22. The addition of these sub-grantees increased our number of grantees from 26 to 35.

Key Component Challenges

Safety:

While Alaska has a strong, regionally diverse network of victim service programs across the state in both urban and rural hub locations, COVID-19 brought significant challenges for this network of service providers to address. Managing a contagious virus within 24/7 shelter programs created difficult situations for both victims and program staff. First, there were significant concerns about vulnerable people "hunkered down" at home, living with a violent partner or in an unhealthy relationship, unable to reach out for help. Second, how were programs supposed to manage this virus while working in a 24/7, congregate living program? The good news is that all 35 sub-grantees kept their doors open and services available continuously through the remainder of FY2020. Services were different, more distant and provided in alternative ways, but still available 24-7 for anyone in need.

To help ease the burden to CDVSA's sub-grantee community, staff worked closely with all sub-grantees to relax grant regulations and policies to provide greater flexibility to spend grant funding where most needed. Additionally, CDVSA reduced the percentage of required match funding for all general fund dollars; and allowed funds to be used where most needed, reallocating funds to best meet the needs of alternative service delivery during FY2020.

Staff recruitment and retention continues to be a challenge for most domestic violence and sexual assault shelter programs in Alaska. While low salaries and high turnover continue to be a concern, this challenge was exacerbated during the pandemic. DVSA Advocates and shelter program workers ARE front-line workers. Their service is vital—critical and necessary. Without a healthy workforce, programs cannot maintain 24-7 services. Being able to maintain full staffing was near impossible with schools closing, other services and business closed and the highly contagious nature of COVID-19. If a staff person had young children at home suddenly childcare was a significant issue. If an employee was exposed to someone with the virus, they had to quarantine for 14-days, if an employee had someone in their home with high-risk conditions for getting COVID-19, they were unable to maintain a full work schedule. An additional challenge was maintaining sufficient cleaning supplies and personal protective gear and the availability of testing options. Through collaboration with DOC, CDVSA was able to keep a constant supply of cloth face masks that we sent to programs across the state – nearly 2,000 masks were distributed in FY2020 and early FY21.

In an effort to assist programs meet these many challenges, CDVSA set aside approximately \$100,000 for Emergency Funds for the 35 sub-grantee agencies to help combat the impact of COVID-19. These funds were intended to cover necessary costs (outside of existing grant funds) for programs to stay open and provide critical services to those Alaskans seeking emergency and safety services. Between April 24 and June 10 CDVSA issued nine (9) Emergency Fund awards for a total of \$81,484. Funds helped pay for cleaning supplies, PPE, hotel and alternative housing space to maintain social distancing and quarantines, hazard pay and administrative leave for

personnel continuing to work or unable to work due to exposure or child or elder care issues, hardware to enable programs to offer alternative virtual services, and updating/enhancing internet services to better handle virtual services and telework opportunities.

CDVSA anticipates many of these challenges to continue into FY2021 as the virus continues to plague our state and our country.

Prevention:

FY2020 was a year of continuing partnerships, growth and importance for CDVSA prevention activities. While CDVSA has always recognized the importance of prevention in order to reduce and end domestic and sexual violence, it has been difficult to make it a priority when funding is limited and progress is more difficult to capture. With limited resources, CDVSA must put a priority on emergency shelter and safety for those victims in immediate need. CDVSA continues to receive designated DVSA prevention funding in the amount of \$2 million per year – funding that 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. These funds focus on public education to change public attitudes and behaviors related to interpersonal violence, sexual assault, teen dating violence, and all forms of violence. The goal is to turn the curve to prevent these long-term behaviors. For an update on FY2020 prevention activities and outcomes review the FY2020 Prevention Report for ACJC located at: <https://dps.alaska.gov/CDVSA/Resources>.

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. Alaskans know the importance of putting resources into prevention and support a more focused and dedicated effort to end domestic and sexual violence. 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

During FY2020, as we engaged in our strategic planning process, more attention to Primary Prevention was identified as a top priority by staff, Board members and at each of the four Stakeholder Roundtables. Moving forward, over the next five years there will be a specific strategic initiative focused on Primary Prevention. Our challenge is to maintain consistency in prevention funding that can allow communities time to develop readiness, awareness, strategies and interventions to begin changing community norms regarding domestic violence and sexual assault. Currently 12 community agencies have prevention grant funding in Valdez, Anchorage, Juneau, Cordova, Fairbanks, Kenai, Dillingham, Sitka, Homer, Bethel, Petersburg and Ketchikan. In FY2020 these twelve programs facilitated 356 coalition/prevention team meetings and dedicated, on average, 114 hours per week to the prevention of domestic and sexual violence.

In the spring of FY21, a new Community Prevention Request for Proposals will be issued, providing new community-based funding opportunities across Alaska.

Perpetrator Rehabilitation and Accountability:

Perpetrator rehabilitation services are a critical component of the CDVSA continuum of services. The need for assessment, programming, intervention, treatment and accountability for individuals who exhibit battering behavior is a necessary component for those impacted by domestic and interpersonal violence. 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.

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) within the Department of Public Safety, Council on Domestic Violence and Sexual Assault. Funding currently comes from both DOC and CDVSA.

Similar to our Primary Prevention work, Perpetrator Rehabilitation was also identified as a key strategic initiative during our development of a new strategic plan. Among our four Stakeholder Roundtables, perpetrator rehabilitation received the highest ranking to be addressed over the next 5-years. Plans are underway to create a working group to make specific recommendations for approach, content, accountability, healing and clear outcomes of what it means to successfully complete a perpetrator rehabilitation program. Once those decision are made, CDVSA will work closely with the Department of Corrections to revise and update the program regulations. Additionally, we will redesign the application process to become an approved program and begin the process of expanding the number and type of perpetrator programs available across Alaska.

One key step will be to coordinate with providers, DOC, prosecutors, OCS, tribes, courts, and victim service programs to guarantee a new approach that works for all disciplines—each of these entities will be represented on the PR work group. 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 FY2022

CDVSA continues working hard to improve efficiency and effectiveness of our financial and programmatic operations. FY2020 is the first full year implementing many critical areas of change, and FY2021 will be a year of fully operationalizing the changes to have clear direction and implementation of the critical regulatory responsibility for management and oversight of millions of dollars in state and federal funding.

Improved data collection and analysis is allowing us to use sub-grantee program data that can truly show the progress being made, as well as the areas presenting ongoing challenges. During FY2019 CDVSA made improved collection and use of data a top priority, and hired a new Research Analyst with 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. Data in FY19 and FY20 has been the best we have ever had available to us. Unfortunately, the Research Analyst moved on and a new hire will take place in FY2021. In late FY2021 CDVSA will begin soliciting for a new Victim Services database, to provide sub-grantees and CDVSA with a data collection system that will allow us to be a data-driven agency.

With the uncertainty of living and operating during a pandemic, it is difficult to know what the year will bring. We know that CDVSA along with all 35 funded agencies have made accommodations, are providing services in alternative ways, and are working to better understand our “new normal.” CDVSA will move into FY21 with the expectation that our past behaviors, protocol and business model will not return quickly – clearly, it may be FY22 before the impacts of COVID-19 no longer require such modifications and alterations to our work. CDVSA also recognizes that going back to the way we used to do business will not fully return and everyone has and will continue to adapt and revise how we engage and provide services in the future.

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	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	737,076
Part-time	0	0	COLA	6,822
Nonpermanent	0	0	Premium Pay	432
			Annual Benefits	446,083
			<i>Less 3.03% Vacancy Factor</i>	<i>(36,016)</i>
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,154,397

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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,085.5	1,127.3	1,127.3	1,126.3	1,154.4	28.1	2.5%
72000 Travel	52.9	210.7	210.7	29.8	29.8	0.0	0.0%
73000 Services	2,118.6	2,566.4	2,566.4	2,609.3	2,587.8	-21.5	-0.8%
74000 Commodities	20.2	110.0	110.0	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	19,288.9	22,714.9	22,714.9	22,853.9	22,802.8	-51.1	-0.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,566.1	26,729.3	26,729.3	26,729.3	26,684.8	-44.5	-0.2%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	2,667.0	2,667.0	2,667.0	0.0	-2,667.0	-100.0%
1002 Fed Rcpts (Fed)	10,228.6	13,738.8	13,738.8	13,738.8	13,742.5	3.7	0.0%
1004 Gen Fund (UGF)	10,248.4	8,000.9	8,000.9	8,000.9	10,670.8	2,669.9	33.4%
1007 I/A Rcpts (Other)	174.7	177.8	177.8	177.8	177.8	0.0	0.0%
1171 PFD Crim (Other)	0.0	144.8	144.8	144.8	93.7	-51.1	-35.3%
1246 Recid Redu (DGF)	1,914.4	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Unrestricted General (UGF)	10,248.4	10,667.9	10,667.9	10,667.9	10,670.8	2.9	0.0%
Designated General (DGF)	1,914.4	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Other Funds	174.7	322.6	322.6	322.6	271.5	-51.1	-15.8%
Federal Funds	10,228.6	13,738.8	13,738.8	13,738.8	13,742.5	3.7	0.0%
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	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	26,729.3	1,127.3	210.7	2,566.4	110.0	0.0	22,714.9	0.0	9	0	0
1001 CBR Fund		2,667.0										
1002 Fed Rcpts		13,738.8										
1004 Gen Fund		8,000.9										
1007 I/A Rcpts		177.8										
1171 PFD Crim		144.8										
1246 Recid Redu		2,000.0										
Subtotal		26,729.3	1,127.3	210.7	2,566.4	110.0	0.0	22,714.9	0.0	9	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-1.0	-180.9	42.9	0.0	0.0	139.0	0.0	0	0	0
Transfer authority from personal services and travel to services and grants for anticipated expenditures. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
Subtotal		26,729.3	1,126.3	29.8	2,609.3	110.0	0.0	22,853.9	0.0	9	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		2.9										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$6.6												
Reduce Authority to Align with Balance in Restorative Justice Fund												
	Dec	-51.1	0.0	0.0	0.0	0.0	0.0	-51.1	0.0	0	0	0
1171 PFD Crim		-51.1										
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-2,667.0										
1004 Gen Fund		2,667.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												

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 Personal Services to Reflect Anticipated Expenditures												
	LIT	0.0	21.5	0.0	-21.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover operating expenditures.												
	Totals	26,684.8	1,154.4	29.8	2,587.8	110.0	0.0	22,802.8	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		52.9	29.8	29.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			52.9	29.8	29.8
2000	In-State Employee Travel	Staff travel for required on-site meetings with sub-grantees and attendance at trainings or board meetings.	36.7	26.8	16.9
2001	In-State Non-Employee Travel	Travel costs for bringing in trainers and presenters. Council member training travel costs.	5.1	2.9	2.9
2002	Out of State Employee Travel	Staff travel to federal grant management conferences and training.	11.0	0.0	10.0
2003	Out of State Non-Employee Travel	Travel for presenters and trainers. Travel costs for council members' trainings.	0.0	0.0	0.0
2006	Other Travel Costs		0.1	0.1	0.0

Line Item Detail (1676)
Department of Public Safety
Services

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,118.6	2,609.3	2,587.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,118.6	2,609.3	2,587.8
3000	Education Services	Fees for memberships, trainings, and conferences. Tuition for employees to attend recommended classes improve skills.	87.8	235.5	189.1
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.	51.2	51.2	51.2
3002	Legal and Judicial Services	Transcription and record keeping fees for official records of all board meetings.	7.8	7.8	6.9
3003	Information Technology	Services related to information technology consulting and software licensing fees.	11.2	11.2	10.0
3004	Telecommunications	Long distance, local, cellular, and basic equipment rental.	4.2	4.2	10.0
3006	Delivery Services	Postage costs.	0.1	0.1	2.0
3007	Advertising and Promotions	Advertising expenses and expenses connected with our conferences and trainings.	6.6	451.2	179.6
3008	Utilities	Electrical repairs for key cards.	0.2	0.2	0.2
3009	Structure/Infrastructure/Land		3.0	3.0	3.0
3010	Equipment/Machinery	Equipment and machinery purchases, repairs, and maintenance.	2.6	2.6	2.6

Line Item Detail (1676)
Department of Public Safety
Services

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

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				2,118.6	2,609.3	2,587.8
3011	Other Services		Printing projects for data records and training materials. Program management, database, and consulting project fees.	604.6	604.6	604.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Sponsored agency telecommunications services and ETS computer services.	40.0	40.0	40.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	APSIN LAN/WAN support.	2.6	2.6	2.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	PBX and EPR telecommunications services and charges.	2.5	2.5	2.5
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services.	0.2	0.2	7.8
3022	Inter-Agency Human Resources	Admin - Department-wide	HR chargeback.	6.9	20.2	6.9
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease state facilities.	23.6	23.6	34.4
3024	Inter-Agency Legal	Law - Department-wide	Criminal Attorney support.	2.8	2.8	2.8
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management overhead charges.	0.9	0.9	0.9
3027	Inter-Agency Financial	Admin - Department-wide	ALDER, IRIS, HRM support.	1.0	1.0	1.0
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	0.0	5.6
3029	Inter-Agency Education/Training	Univ - Department-wide		646.8	531.9	423.4
3032	Inter-Agency Health	H&SS - Department-wide	RSA Expenditures with the Department of Health and Social Services.	0.0	0.0	20.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	1.6	1.6	8.1
3038	Inter-Agency Management/Consulting	Law - Department-wide	Miscoded expenditures with the Department of Law RSA	0.0	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

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

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				2,118.6	2,609.3	2,587.8
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	RSA with Administrative Services for cost allocation.	7.3	7.3	12.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA with Commissioner's Office for Cost Allocation.	3.9	3.9	2.6
3038	Inter-Agency Management/Consulting	PubSaf - Special Projects (1001)	VAWA STOP services, administrative support, survey questions, and Office of Professional Standards.	358.4	358.4	550.8
3038	Inter-Agency Management/Consulting	Univ - Department-wide	UAA Justice Center RSA for Alaska Victimization Survey	0.0	0.0	166.4
7003	Sub-Recipient Pass-Through Grants			240.7	240.7	240.7

Line Item Detail (1676)
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		20.2	110.0	110.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			20.2	110.0	110.0
4000	Business	Business, office, photographic, educational material, tools, and computer supplies.	16.8	86.5	86.5
4002	Household/Institutional	Supplies for training and board events.	1.1	7.0	7.0
4003	Scientific and Medical	Supplies for Scientific and Medical items.	0.0	14.2	14.2
4004	Safety		2.3	2.3	2.3

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		19,288.9	22,853.9	22,802.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	19,288.9	22,853.9	22,802.8
7003	Sub-Recipient Pass-Through Grants	Grants to victim services programs to carry out the statewide mission of the council.	19,288.9	22,853.9	22,802.8

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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			10,228.6	13,738.8	13,742.5
5002 Federal General Government - Miscellaneous Grants			4.3	0.0	0.0
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.	8,380.0	7,446.1	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.	1,844.3	6,292.7	2,017.5
5007 I/A Rcpts (1007 I/A Rcpts)			174.7	177.8	177.8
5301 Inter-Agency Receipts	Correct - Department-wide	For victimization study and evaluation project.	174.7	177.8	162.2
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursement from DHSS for Primary Prevention Summit.	0.0	0.0	15.0
5301 Inter-Agency Receipts	PubSaf - Domestic Viol/Sexual Assault (521)	For universal public education marketing campaign.	0.0	0.0	0.6
6004 Gen Fund (1004 Gen Fund)			0.0	8,947.9	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior Year Reimbursement.	0.0	8,947.9	0.0

Inter-Agency Services (1682)
Department of Public Safety

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

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				1,098.6	997.0	1,287.9
With Department of Administration				76.8	90.1	101.7
With Department of Public Safety				372.2	372.2	573.6
With Department of Law				2.8	2.8	2.8
With University of Alaska				646.8	531.9	589.8
With Department of Health and Social Services				0.0	0.0	20.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Sponsored agency telecommunications services and ETS computer services.	40.0	40.0	40.0	
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) APSIN LAN/WAN support.	2.6	2.6	2.6	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide PBX and EPR telecommunications services and charges.	2.5	2.5	2.5	
3021	Inter-Agency Mail	Admin - Department-wide Central Mail services.	0.2	0.2	7.8	
3022	Inter-Agency Human Resources	Admin - Department-wide HR chargeback.	6.9	20.2	6.9	
3023	Inter-Agency Building Leases	Admin - Department-wide Lease state facilities.	23.6	23.6	34.4	
3024	Inter-Agency Legal	Law - Department-wide Criminal Attorney support.	2.8	2.8	2.8	
3026	Inter-Agency Insurance	Admin - Department-wide Risk management overhead charges.	0.9	0.9	0.9	
3027	Inter-Agency Financial	Admin - Department-wide ALDER, IRIS, HRM support.	1.0	1.0	1.0	
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	0.0	5.6	
3029	Inter-Agency Education/Training	Univ - Department-wide	646.8	531.9	423.4	
3032	Inter-Agency Health	H&SS - Department-wide RSA Expenditures with the Department of Health and Social Services.	0.0	0.0	20.0	

Inter-Agency Services (1682)
Department of Public Safety

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3038 Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	1.6	1.6	8.1
3038 Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	RSA with Administrative Services for cost allocation.	7.3	7.3	12.0
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA with Commissioner's Office for Cost Allocation.	3.9	3.9	2.6
3038 Inter-Agency Management/Consulting	PubSaf - Special Projects (1001)	VAWA STOP services, administrative support, survey questions, and Office of Professional Standards.	358.4	358.4	550.8
3038 Inter-Agency Management/Consulting	Univ - Department-wide	UAA Justice Center RSA for Alaska Victimization Survey	0.0	0.0	166.4

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2022 Governor (17280)
Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-0071	Program Coordinator I	FT	A	GP	Juneau	105	18B / C	12.0		67,429	928	0	44,130	112,487	30,372
12-0072	Grants Administrator II	FT	A	GP	Juneau	105	17C / D	12.0		63,679	876	0	42,721	107,276	21,455
12-0087	Program Coordinator II	FT	A	GP	Juneau	105	20D / E	12.0		80,562	1,108	0	49,066	130,736	44,450
12-0088	Executive Director Cdvsa	FT	A	XE	Juneau	N05	24Q	12.0		144,359	0	432	72,977	217,768	128,483
12-0089	Administrative Assistant II	FT	A	GP	Juneau	105	14G / J	12.0		60,372	831	0	41,478	102,681	71,877
12-0090	Research Analyst II	FT	A	GP	Juneau	105	16B / C	12.0		57,147	786	0	40,266	98,199	41,244
12-2068	Criminal Justice Planner	FT	A	SS	Juneau	105	21F	12.0		96,886	0	0	55,240	152,126	30,425
12-4502	Administrative Officer I	FT	A	GP	Juneau	105	17G	12.0		72,306	995	0	45,963	119,264	89,448
12-6000	Program Coordinator II	FT	A	GP	Juneau	105	20J / K	12.0		94,336	1,298	0	54,242	149,876	59,950
Total													Total Salary Costs:	737,076	
Positions													Total COLA:	6,822	
Full Time Positions:													Total Premium Pay:	432	
Part Time Positions:													Total Benefits:	446,083	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	1,190,413	
													Minus Vacancy Adjustment of 3.03%:	(36,016)	
													Total Post-Vacancy:	1,154,397	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,154,397	
Total Component Months:														108.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	668,567	648,340	56.16%
1004 General Fund Receipts	517,704	502,041	43.49%
1007 Interagency Receipts	4,142	4,016	0.35%
Total PCN Funding:	1,190,413	1,154,397	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.