

State of Alaska
FY2023 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

Alaskans live free from 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

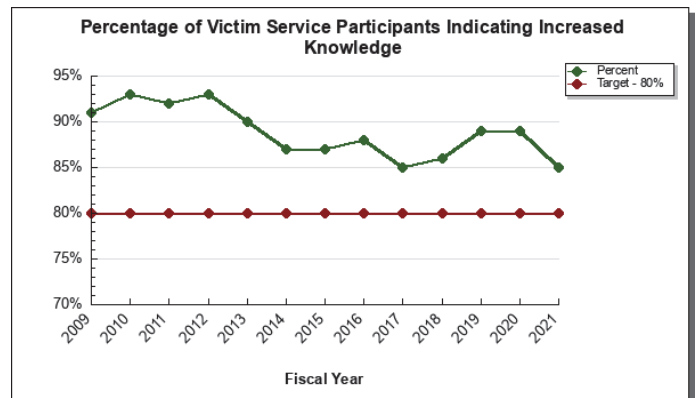
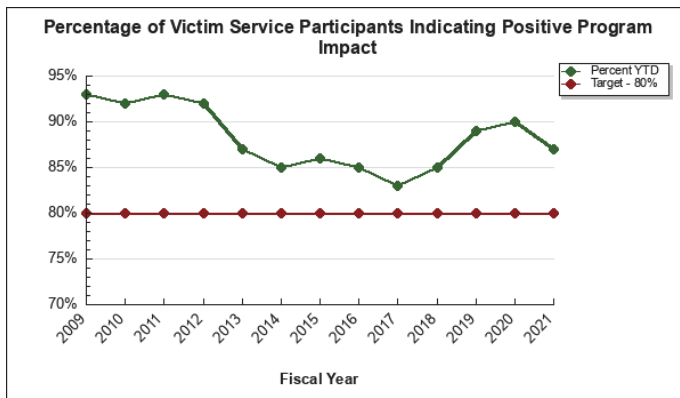
- Safety - Victims are equipped to further access program services for safety, information, and protection when needed.
*All FY2021 victim services data is estimated, due to staff shortages that have limited the capacity to analyze the FY2021 data.
- Prevention - Communities are equipped to further primary prevention strategies.
- Accountability - State approved Batterer Intervention programs are available in communities as requested.

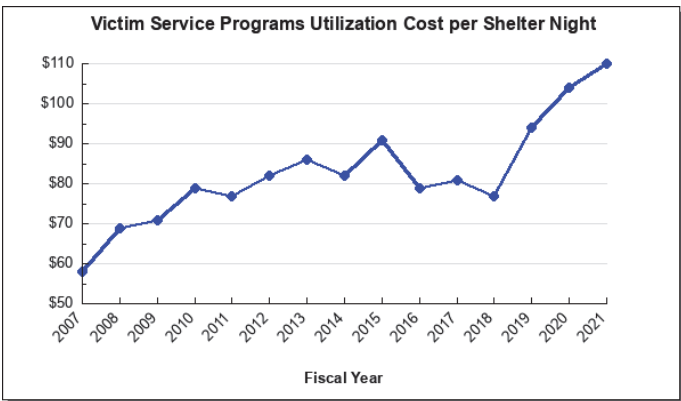
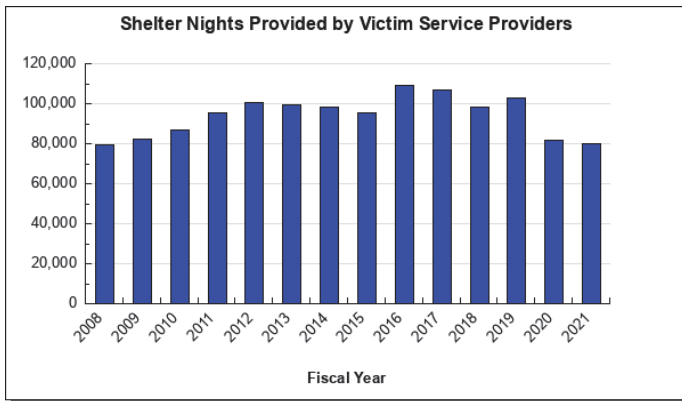
Measures by Core Service

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

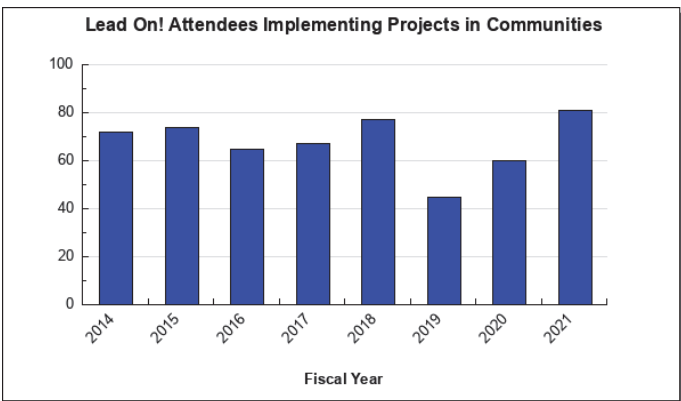
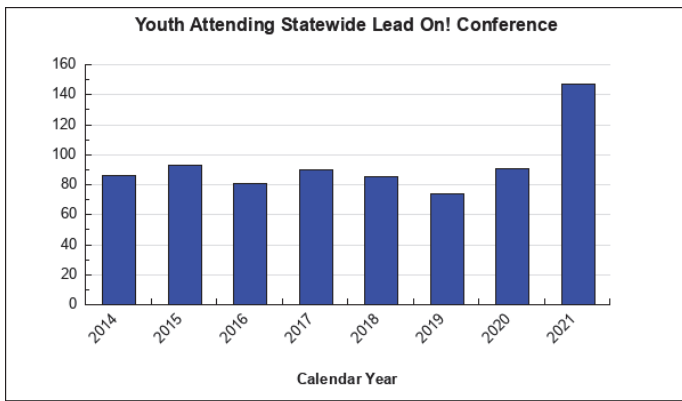
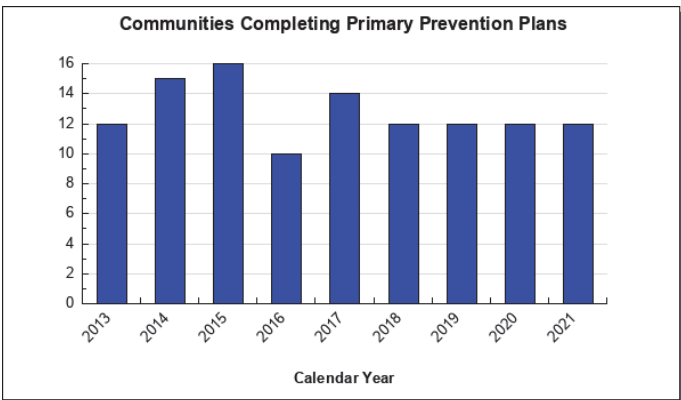
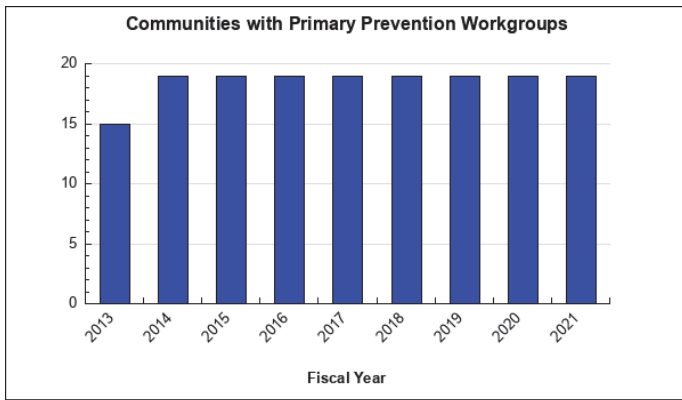
1. Safety - Victims are equipped to further access program services for safety, information, and protection when needed.

***All FY2021 victim services data is estimated, due to staff shortages that have limited the capacity to analyze the FY2021 data.**





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 2021

FY2021 continued to be impacted by COVID-19 creating an urgency to manage and mitigate the spread of the virus. The impacts of the continuing pandemic significantly influenced every aspect of the work of the Council on Domestic Violence and Sexual Assault (CDVSA) and our 35 sub-grantees, contractors, and reimbursable services agreement recipients. The ongoing effects of the COVID-19 pandemic slowed everything down to a clear focus on mitigation, responding to emergent needs, and preparing for the continuation of the virus' impact.

Major accomplishments were redefined to include ongoing survival, persistence, resilience, and finding alternative ways to keep agencies, programs, services, and funding available to meet the ever-changing challenges and needs brought on by the ups and downs of new cases of COVID-19, changing mitigation strategies and new case surges. In the last quarter of FY2021, the number of new COVID cases had slowed, hospitalizations had decreased, and mitigation measures across the state and country were relaxed. Unfortunately, the continuing decline of cases did not stabilize, and by the end of FY2021 and the beginning of FY2022, a new 'wave' of cases began.

All three of CDVSA's competitive grant programs – Victim Services/Enhanced Services, Battering Intervention, and Prevention were continued during FY2021. While it was initially intended for a new competitive Request for Proposals (RFP) to be released in the spring of 2021 for new Victim Services grant awards in FY22-24, it was decided that requesting Victim Service providers to spend time responding to a new RFP would not be realistic while continuing to deal with the impacts of providing safe victim services during a pandemic. For this reason, CDVSA made the decision to extend the current Victim Service awards for one additional year and plan for a new Victim Service RFP in the spring of 2022. A new Prevention RFP was released in April 2021, with new awards beginning in 2021, with one new community receiving a Prevention grant award.

Key Accomplishments in FY2021 include:

- Received the Office on Violence Against Women (OVW) Full Faith & Credit Training and Technical Assistance Cooperative Agreement. In late FY2020, the OVW reached out to CDVSA to discuss a project they planned to fund and asked if CDVSA would be interested in developing and providing training and technical assistance for Alaska law enforcement, prosecutors, and court personnel regarding the federal Full Faith and Credit (FFC) provision that required that states, tribes and territories must enforce a qualifying protection order from outside the enforcing jurisdiction as if the protection order had been issued by the enforcing jurisdiction. While this provision has been in effect since VAWA was enacted in 1994, Alaska Native villages have expressed concern about the lack of state enforcement of tribal protection orders. In addition, OVW is contracting with RurAL CAP to provide companion training to tribal law enforcement, attorneys, and tribal courts. Following a single source award (since we are the recipient of the OVW state formula grants STOP and SASP) CDVSA and its partner agencies Dept. of Law, Alaska Court System, and DPS/Alaska State Troopers are working to develop a clear plan of training and technical assistance that mirrors the work being done by RurAL CAP. This will provide all concerned parties with consistent information on implementing the FFC provision across Alaska. The award is for 24 months and totals \$320,000.
- DOJ Office of Chief Financial Officer Enhanced Review of CDVSA DOJ Grants. Beginning at the end of August and continuing into September CDVSA underwent a Virtual Enhanced Financial Desk Review by the DOJ Office of the Chief Financial Officer (OCFO). We were notified in mid-July that DOJ would be reviewing our three federal formula grants (VOCA, SASP and STOP); two years for SASP and VAWA (FFY 17 & 18) and three years for VOCA (FFY17, 18 & 19). Prior to the review we submitted a long list of documents, grant files, and written policies and procedures. In addition to the financial review, we also received a programmatic review for STOP/VAWA (August 28) and VOCA (September 14-15; exit interview Sept. 25). Exit interviews indicated we have good systems in place with a clear financial and programmatic process for distributing and monitoring federal funds. In October we received a letter of findings following our virtual Financial Review. The initial findings included two items – one that was taken care of before they arrived and the other pertaining to improving our process for documenting required DOJ match funding that CDVSA is responsible for through our STOP/VAWA grant award. The STOP grant requires a 25% match for all services other than direct services to victims. CDVSA covers this required match through state GF dollars. In the past we were unable to track this funding in our state financial system (IRIS); the financial review required us to develop both a policy and practice for how we will track these funds in the future. Working with DPS Administrative staff, CDVSA developed a new policy for how match

funding can be tracked in IRIS and reported on our federal FFRs (federal financial reports). The policy was made retroactive to July 1, 2020 to begin with state fiscal year 2021. The final closeout memo was issued in November.

- Partnering with University of Alaska Anchorage (UAA) School of Social Work to Utilize Practicum Student(s). During the 2020-2021 UAA school year, CDVSA was fortunate to request and receive a Master of Social Work (MSW) graduate practicum student placement. FY2021 was the first year CDVSA accessed this opportunity—a hands on experience for a graduate student to learn about macro-Social Work and a student to provide critically needed research and support for the developing Perpetrator Rehabilitation Workgroup. The Practicum is a two semester program beginning in late August and ending in late April. This year's Practicum Student primarily provided research, coordination, and development of the Perpetrator Rehabilitation (PR) Workgroup to redesign a new approach to servicing abusive partners. The addition of a UAA Practicum student provided extra staff resources to make perpetrator rehabilitation a priority as determined by our strategic plan. Because the PR Workgroup will be a 12-18 month project, it is the intent of CDVSA to enlist the skills of a new UAA Social Work Practicum Student in FY2022 beginning in August 2021 and continuing until April 2022. The Practicum program is an excellent opportunity for CDVSA to partner and collaborate with UAA in preparing students for and providing insight into available job opportunities in public service.
- GrantVantage Conversion. Beginning in FY2020, CDVSA began investigating available grant management software/programs to streamline both the efficiency and effectiveness of managing large amounts of public grant money while maintaining compliance with the regulatory oversight responsibilities required to utilize both state and federal public grant funds. During FY2021, significant progress has been made to use technology in a meaningful way to streamline and improve efficiencies in our grant management process. CDVSA established a contract for three financial modules with GrantVantage, a grant management software program. CDVSA is working directly with GrantVantage to expand the modules to include programming so that grantees can apply and report online and all grant work will be coordinated into a single grant management program. We are very excited to move forward with this program and the technology it provides.
- Development of Intimate Partner Violence – Interactive Data Dashboard. CDVSA, in partnership with the UAA Alaska Justice Information Center (AJiC), developed an interactive tool providing easier access to data related to intimate partner and domestic violence. The Intimate Partner Violence Interactive Data Dashboard (IPV-IDD) was completed in September 2020 and released for public use in early October 2020. The data highlighted in the Dashboard is related to three primary aspects of domestic violence—physical violence, coercive control and entrapment, and psychological aggression. The IPV-IDD combined data from the Alaska Victimization Survey (AVS), conducted statewide in 2010 and 2015, with regional surveys in the intervening years. The AVS is primarily designed to provide estimates of both lifetime and past-year intimate partner violence victimization for non-institutionalized, English-speaking, adult women residing in Alaska. The AVS is a unique survey of Alaska women across the state, obtaining first-person responses related to experienced domestic and sexual violence. The AVS, modeled after the Centers for Disease Control and Prevention's National Intimate Partner and Sexual Violence Survey, is conducted in Alaska every five years. After data from the 2020 AVS is collected and analyzed, it will be added to the IPV-IDD.
- Development of Alaska Tele-Support Services, in partnership with the AK Sexual Assault Response Leadership Team. CDVSA, in partnership with the UAA Alaska Justice Information Center (AJiC), developed an interactive tool providing easier access to data related to intimate partner and domestic violence. The Intimate Partner Violence Interactive Data Dashboard (IPV-IDD) was completed in September 2020 and released for public use in early October 2020. The data highlighted in the Dashboard is related to three primary aspects of domestic violence—physical violence, coercive control and entrapment, and psychological aggression. The IPV-IDD combined data from the Alaska Victimization Survey (AVS), conducted statewide in 2010 and 2015, with regional surveys in the intervening years. The AVS is primarily designed to provide estimates of both lifetime and past-year intimate partner violence victimization for non-institutionalized, English-speaking, adult women residing in Alaska. The AVS is a unique survey of Alaska women across the state, obtaining first-person responses related to experienced domestic and sexual violence. The AVS, modeled after the Centers for Disease Control and Prevention's National Intimate Partner and Sexual Violence Survey, is conducted in Alaska every five years. After data from the 2020 AVS is collected and analyzed, it will be added to the IPV-IDD.
- Establishment of the Perpetrator Rehabilitation Workgroup. In early FY2021, CDVSA began creating a multidisciplinary workgroup to review and recommend improved programs to serve perpetrators of domestic abuse who are referred for services by the courts, OCS, and others. The Perpetrator Rehabilitation Workgroup officially began in April 2021 after months of planning, organizing, and solidifying the workgroup membership and a workgroup facilitator. The membership includes 25 individuals from diverse disciplines, with an interest in successful services to impact individuals who perpetrate violence. In addition to the workgroup members, we have a list of subject matter experts who will provide key information to the workgroup and a list of over 40

stakeholders who will be asked for input to the work group’s considerations and recommendations. The initial list of invitations went to 38 individuals requesting workgroup members, stakeholders, and subject matter experts. CDVSA procured a contract with Denali Daniels + Associates to facilitate, coordinate, and guide the workgroup. The first meeting was held in April, with monthly meetings moving forward for approximately 12-18 months. The goal is to design a new approach to serving this population, using data, research, and evidence-based services to conduct this critically important work with perpetrators of domestic and intimate partner violence.

- **Completion of 2020 Alaska Victimization Survey (AVS).** The AVS was again conducted in 2020. The AVS is a survey conducted every five years beginning in 2010; a second survey was conducted in 2015 and a third survey was conducted in 2020 (FY2021). This year’s AVS was delayed due to COVID-19 lockdowns and began in July 2020 concluding phone interviews in late November 2020. Over 2,100 surveys were completed by Alaska women aged 18 and over, surpassing the goal of 2,000 completed surveys. Additional questions were included in this year’s survey to gather data related to the impact of Adverse Childhood Experiences, the number of respondents who experience behavioral health issues addressed by the Alaska Mental Health Trust, and questions related to the impact of COVID-19 on victim’s access to services. The UAA Alaska Justice Information Center began the analysis of the AVS data in early January and had the initial data analysis available in early summer. Following initial data validation and analysis, the final report will be released in early FY2022 during October, Domestic Violence Awareness Month. The following chart shows the aggregate results of the 2020 AVS:

Type of Violence	Lifetime (%)			Past Year (%)		
	2010	2015	2020	2010	2015	2020
Intimate partner violence (composite)	47.6	40.4	48.0	9.4	6.4	6.9
Threats of physical violence	31.0	25.6	28.5	5.8	3.0	2.6
Physical violence	44.8	39.6	46.8	8.6	5.9	6.5
Sexual violence (composite)	37.1	33.1	40.5	4.3	2.9	3.4
Alcohol- or drug-involved sexual assault	26.8	22.6	27.5	3.6	2.0	2.1
Forcible sexual assault	25.6	23.5	27.7	2.5	1.6	2.2
Any violence (composite)	58.6	50.3	57.7	11.8	8.1	8.1

For information on past AVS surveys and results go to:

<https://www.uaa.alaska.edu/academics/college-of-health/departments/justice-center/research/alaska-victimization-survey/>.

Key Component Challenges

During FY2021, four primary challenges have impacted CDVSA’s ability to fully realize the intended annual progress; staffing, COVID-19, reduced federal funding, and lack of funding for a comprehensive approach to DVSA. Each challenge is outlined below:

Staffing:

Effective April 1, CDVSA only had six positions filled (out of nine) and a part-time non-permanent Office Assistant.

Having so many positions vacant created consequences for workload, timelines, deadlines, and a team effort was needed to get the work done. Finding enough qualified applicants for state positions has been a significant challenge in FY2021 and continues into FY2022. Having a small staff, makes the impact of these vacancies more significant. Three staff vacancies out of nine total positions was 33% of the CDVSA staff that was not available for much of FY2021.

COVID-19 Preparation and Mitigation:

Beginning in March 2020, the arrival of COVID-19 brought significant challenges for CDVSA and the 35 funded

sub-grantees who provide ongoing emergency shelter and advocacy services to victims of domestic and sexual violence in Alaska. During the last four months of FY2020, CDVSA and its sub-grantees had to be flexible and fast to find alternative approaches to service delivery while managing a contagious virus within 24/7 shelter programs. Mitigating the impacts of COVID-19 created difficult situations for victims, their families, program staff, and state funders. While initially there was hope the virus would be contained within 6-12 months, the entire 2021 fiscal year was impacted by COVID-19. While all 35 sub-grantees kept their doors open and services available continuously through the remainder of FY2021, the stress on communities, businesses, service programs, and those seeking services was often overwhelming. Services were provided, but they were different—more distant and provided in alternative ways, but still available 24/7 for anyone in need.

CDVSA was committed to finding ways to reduce the stress and struggles for each of the 35 statewide sub-grantees, including continued relaxation of 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 they were most needed, reallocating funds to best meet the needs of alternative service delivery during FY2020. Due to the continuing pandemic impacts at the end of FY2021, CDVSA reduced all matching fund requirements for FY2022 sub-grantees.

In May 2020, CDVSA was awarded \$77,459 through the Federal Family Violence Prevention and Services Grant-CARES Act funding (FVPSA-CA). To find the best ways to spend these funds, CDVSA entered a partnership with the Department of Health and Social Services with the intent to assess COVID-19 testing and response needs among domestic violence service providers across the state. Most but not all were CDVSA-funded programs.

With these funds, CDVSA was able to provide critical items to every CDVSA-funded domestic violence (DV) program that requested funds, along with two additional non-funded programs, Bay Harbor Women's Shelter in Hooper Bay and Healing Native Hearts Coalition in Fairbanks. These essential items included High-Efficiency Particulate Absorbing air systems and filters, cleaning products, a variety of personal protective equipment, hand sanitizing stations, and even household items that become scarce in smaller communities during the pandemic.

Of the \$77,459 CDVSA was awarded, we expended approximately \$76,652, all of which went directly toward purchases for service providers. A significant amount of work went into the research, the coordination, the purchasing, and the tracking to make this project successful. The outcome of being able to assist DV service providers with obtaining essential items to help manage and mitigate the spread of the COVID-19 virus was well worth the effort.

Federal Funding Reductions:

During FY2020, concerns came up about decreased levels of funding being deposited into the federal Crime Victims Funds (CVF). The CVF is the source of funding for the Victims of Crime Act (VOCA) formula and discretionary grants awarded by the Office of Victims of Crime (OVC). Deposits to this fund have dwindled and the Department of Justice has concerns that VOCA funding to states will continue to decrease. Recognizing this issue, Congress began looking at solutions to improve the stability and sustainability of the CVF in the form of legislation to fix the VOCA deposits problem—the VOCA Fix bill that Congress can pass to legislatively stabilize VOCA funding to states.

In March, Alaska was notified that the FFY2021 state allocation (awarded in September 2021) was projected to be 34.6% less than FFY2020, equaling approximately \$1.5 million in CDVSA's FFY2021 VOCA allocation. Since FFY2019, Alaska's VOCA funding allocations have decreased each year from \$7.9 million in FFY2018 to \$2.7 million in FFY2021. Not only did this impact the amount of funding received in each of these years, it impacted the ability to spread these funds over their three-year funding cycle. While initially CDVSA was faced with a 30-34% reduction for all Victim Service and Enhanced Services sub-grantees, both the Administration and the state legislature took action and supported full funding of these community-based DVSA programs by providing "gap" funding for FY22 in the form of American Rescue Plan Act (ARPA) funding. CDVSA received a total of \$8.0 million to use over the next three years. All current CDVSA sub-grantees received full funding equal to their FY2021 awards with ARPA funding through CDVSA grant awards and 5% of their awards from CARES Act funding distributed through the Alaska Community Foundation.

In July 2021, the U.S. Senate passed the VOCA Fix Act that the House had previously passed, and the bill was signed into law by President Joe Biden. While this legislation will address CDVSA funding issues in the future, it is expected to take two-three years for the CVF fund to be restored and to reach a stable funding level. Moving forward,

VOCA funding will be stable and sustainable but will remain at a lower funding level than was previously set. Funding challenges and questions regarding the “correct amount” of funding needed in Alaska to reduce domestic and sexual violence will be an ongoing challenge.

Creating a Comprehensive Approach to Ending Domestic and Sexual Violence:

CDVSA recognizes that to truly impact the rates of domestic and sexual violence in Alaska there needs to be a comprehensive and balanced continuum of services that includes strong victim service interventions for those already impacted by domestic and sexual violence, robust prevention initiatives to stop abuse by changing knowledge, attitudes and behaviors about intimate partner violence, and consistently available services to address the causes of violence perpetrated by abusive partners. Having a strong, well-resourced continuum of services is essential to change the trajectory of abuse.

Victim and Enhanced Services are critical emergency and safety programs that intervene in life and death situations; these programs must receive a large portion of CDVSA funding. It is equally important to have both a comprehensive and balanced approach to the other parts of the DVSA continuum of services that include more robust prevention services and perpetrator rehabilitation programming. Currently, Victim/Enhanced Services receives 90% of available grant funding, Prevention receives 8%, and BIP/PBP programs receive 2%. With this imbalanced approach to domestic and sexual violence we can do no more than tread water.

During FY2020, CDVSA engaged in a strategic planning process, with input from staff, Board members, and four Stakeholder Roundtables. Priorities identified included more emphasis on prevention initiatives and strong programs for perpetrator rehabilitation and accountability, while keeping victim services a necessary top focus to save lives. Over the next four years CDVSA will continue to advocate for focus and resources to expand the comprehensiveness of the DVSA continuum of services that will create lasting change in DVSA outcomes in Alaska.

Significant Changes in Results to be Delivered in FY2023

The COVID-19 pandemic continues to affect operations not only for CDVSA-funded agencies but also on a statewide level. CDVSA has experienced staff turnover in key positions and has experienced continuing difficulty recruiting to fill these vacancies. Lack of staffing continues to be problematic on both the government and service provider level, making it difficult to predict what long-term goals will be accomplished with limited personnel available. CDVSA's goal is to be fully staffed in FY2023, to include two additional staff positions that are being requested in the FY2023 budget.

The Perpetrator Rehabilitation Workgroup formed in FY2021 is expected to be concluded by the second quarter of FY2022 (October 2022). The result of this multi-year project will be a new application process for programs seeking State of Alaska approval for Battering Intervention programs. This new process will include an updated approach to providing these services, including areas not previously addressed in current programs such as trauma participants themselves have experienced over the course of their lives, in lieu of a singular focus only on the individual's abusive behaviors and accountability.

Another much anticipated project set for completion in FY2023 is the finalization of the Victim Services Regulations. These regulations, initially formed in 1984, no longer align with best practices or federal regulations governing domestic and sexual violence programs. CDVSA is currently working with the Department of Law and anticipates that the new regulations will be adopted in FY2023.

CDVSA continues to work on the implementation of the Language Access Plan, initiated in FY21. In partnership with the Alaska Institute for Justice, CDVSA is working to convert resources, information, and access for those with limited English proficiency. In FY2023, CDVSA intends to have multiple documents and information translated into the eight most spoken languages in Alaska available online. This first step will significantly increase access to CDVSA and its services to all Alaskans, including those in need of services with limited or no English language understanding.

In FY2022, CDVSA was faced with significant funding gaps due to a steep decline in a major federal funding source, the Victims of Crime Act (VOCA) grant. The VOCA FIX Act, an act of legislation to stabilize the fund that VOCA dollars are derived from, was implemented and passed into legislation at the end of FY2021. It is estimated that it will be approximately two years until funding stabilizes to a dependable, consistent amount that will allow CDVSA to predict future funding levels. CDVSA is currently working to identify adequate funding amounts in anticipation of a

new Request for Proposal for Victim and Enhanced Services programs in the spring of 2022, which will fund programs in FY2023 and beyond. Currently, it is unknown how the gap in funding will be met for FY2023 and FY2024. CDVSA has requested an increase in state general fund dollars to assist with funding crisis service provider programs and hopes there will be additional funds and support from the state to continue funding programs at the necessary levels.

In FY2021, CDVSA started the procurement and development of a new Grants Management System, GrantVantage, to assist with the tracking and processing multiple complex subawards. CDVSA is eager to convert all financial reporting to the GrantVantage system in FY2023. This will allow subgrantees to directly input their financial reporting into the database and eliminate data errors that occur when entering the same numbers into multiple spreadsheets. Additionally, the system will allow the submission of award documents and programmatic reporting.

If CDVSA can stabilize staffing and funding in FY2023, and the COVID emergency is reduced, there are many opportunities to move forward with the CDVSA five-year Strategic Plan to enhance and expand CDVSA's ability to provide more accessible services, increased collaboration, a more comprehensive approach to DVSA and a focus on gaps in services that need attention and resources.

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	
	FY2022 Management Plan	FY2023 Governor		
Full-time	9	11	Annual Salaries	913,292
Part-time	0	0	COLA	1,420
Nonpermanent	0	0	Premium Pay	432
			Annual Benefits	578,887
			<i>Less 2.50% Vacancy Factor</i>	<i>(37,331)</i>
			Lump Sum Premium Pay	0
Totals	9	11	Total Personal Services	1,456,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 2	0	0	1	0	1
Criminal Justice Planner	0	0	1	0	1
Executive Director Cdvsa	0	0	1	0	1
Grants Administrator 3	0	0	1	0	1
Program Coordinator 1	0	0	1	0	1
Program Coordinator 2	0	0	4	0	4
Research Analyst 3	0	0	1	0	1
Totals	0	0	11	0	11

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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,024.8	1,216.7	1,216.7	1,240.0	1,456.7	216.7	17.5%
72000 Travel	2.7	29.8	29.8	58.7	58.7	0.0	0.0%
73000 Services	1,251.0	2,587.8	2,587.8	2,565.4	3,093.4	528.0	20.6%
74000 Commodities	11.1	110.0	110.0	19.2	25.6	6.4	33.3%
75000 Capital Outlay	105.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	21,492.6	22,802.8	22,802.8	22,863.8	26,351.7	3,487.9	15.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,887.2	26,747.1	26,747.1	26,747.1	30,986.1	4,239.0	15.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	11,578.0	13,778.4	13,778.4	13,778.4	13,852.2	73.8	0.5%
1004 Gen Fund (UGF)	10,203.0	10,697.0	10,697.0	10,697.0	11,374.4	677.4	6.3%
1007 I/A Rcpts (Other)	254.8	178.0	178.0	178.0	177.9	-0.1	-0.1%
1171 PFD Crim (Other)	16.4	93.7	93.7	93.7	81.6	-12.1	-12.9%
1246 Recid Redu (DGF)	1,835.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	3,500.0	3,500.0	100.0%
Unrestricted General (UGF)	10,203.0	10,697.0	10,697.0	10,697.0	11,374.4	677.4	6.3%
Designated General (DGF)	1,835.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Other Funds	271.2	271.7	271.7	271.7	259.5	-12.2	-4.5%
Federal Funds	11,578.0	13,778.4	13,778.4	13,778.4	17,352.2	3,573.8	25.9%
Positions:							
Permanent Full Time	9	9	9	9	11	2	22.2%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	26,747.1	1,216.7	29.8	2,587.8	110.0	0.0	22,802.8	0.0	9	0	0
1002 Fed Rcpts		13,778.4										
1004 Gen Fund		10,697.0										
1007 I/A Rcpts		178.0										
1171 PFD Crim		93.7										
1246 Recid Redu		2,000.0										
Subtotal		26,747.1	1,216.7	29.8	2,587.8	110.0	0.0	22,802.8	0.0	9	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	23.3	28.9	-22.4	-90.8	0.0	61.0	0.0	0	0	0
Transfer authority from commodities and services to cover anticipated personnel, grants, and travel costs.												
Subtotal		26,747.1	1,240.0	58.7	2,565.4	19.2	0.0	22,863.8	0.0	9	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse ARPA CSLFRF - Protecting Alaskans: Grant Support for Sexual Abuse, Human Trafficking, and Domestic Violence (FY2												
	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1269 CSLFRF		-6,000.0										
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2) Subtitle M—Coronavirus State and Local Fiscal Recovery Funds.												
Reverse ARPA CSLFRF - Protecting Alaskans: Grant Support for Sexual Abuse, Human Trafficking, and Domestic Violence (FY2												
	OTI	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1269 CSLFRF		6,000.0										
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2) Subtitle M—Coronavirus State and Local Fiscal Recovery Funds.												
FY2023 Salary and Benefit Adjustments												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		0.3										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.4												

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	
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-22.6										
1004 Gen Fund		-17.5										
1007 I/A Rcpts		-0.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-40.2												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		1.0										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		0.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.2												
Add Authority for Domestic Violence and Sexual Assault Victim Services Grants Support												
	IncOTI	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
1269 CSLFRF		3,500.0										
Increase authority to offset projected decreases in Victims of Crimes Act (VOCA) grants provided by the federal government. These additional funds will allow the Council to maintain subawards under the VOCA program at existing funding levels.												
Add Two Program Coordinators to Manage Victim Services and Perpetrator Intervention Programs												
	Inc	286.4	248.4	0.0	28.0	10.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		93.2										
1004 Gen Fund		193.2										

Add Program Coordinator 1-2 (12-#164), range 18-20, located in Juneau to manage the Victim Services program. Currently, Council on Domestic Violence and

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
<p>Sexual Assault (CDVSA) sponsors 24 victim service programs. Most victim service programs provide emergency shelter. Programs also provide safety planning and community-based advocacy to both victims of domestic violence and victims of sexual assault. A person does not need to be a shelter resident in order to receive services. Even though most programs are located in hub communities, all provide services to rural areas.</p> <p>Add Program Coordinator 2 (12-#165), range 20, located in Juneau to manage a Perpetrator Intervention program. Currently, CDVSA manages Battering Intervention Programs (BIPs). BIPs are one community partner within a larger system of accountability for those who choose to use violence or the threat of violence to gain control over their intimate partners. BIPs deliver education intended to promote behavioral changes that will increase victim safety and offender well-being. The programs provide opportunities to understand the abusive nature of their behavior and the effects of their violence on their families. For those who choose to be accountable for their actions and want to change, this education helps them make progress in every aspect of their lives. BIPs increase opportunities for victims and their children to access services and support and to plan for their safety. BIPs engage system partners and local community members to establish coordinated community responses to this violence in order to decrease tolerance for domestic violence.</p> <p>Full-time Program Coordinator 1-2 (12-#164), range 18-20, located in Juneau Full-time Program Coordinator 2 (12-#165), range 20, located in Juneau</p>												
Alaska Family Justice Center Model Study												
1004 Gen Fund	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<p>Conduct a study on the collaborative model of "through one door" - a single, safe, location for survivors of domestic violence, sexual assault, and sex trafficking to receive services. This study will identify partners and locations, evaluate scalability, and determine the long-term fiscal and human capital investments necessary to implement the Alaska Family Justice Center (AFJC).</p> <p>The AFJC will be dedicated to transitioning victims of domestic violence, sexual assault, and sex trafficking into survivors. The AFJC is a team of professionals including therapists, nurses, attorneys, prosecutors, advocates, police, and other social service providers. The AFJC will provide services free of charge to individuals to empower them to break free of their abusers, end the pattern of violence, and become thriving members of society. The AFJC provides a safe environment to victims and their families and offers culturally relevant and evidence-based programs and services which enable them to regain their self-worth and find their way out of abusive relationships and into a new violence-free life.</p>												
Reduce Authority to Align with Balance in Restorative Justice Fund												
1171 PFD Crim	Dec	-12.1	0.0	0.0	0.0	0.0	0.0	-12.1	0.0	0	0	0
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	3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to personal services for anticipated personnel costs. The remaining authority is sufficient to cover anticipated expenditures.												
Totals		30,986.1	1,456.7	58.7	3,093.4	25.6	0.0	26,351.7	0.0	11	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		2.7	58.7	58.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			2.7	58.7	58.7
2000	In-State Employee Travel	Staff travel for required on-site meetings with sub-grantees and attendance at trainings or board meetings.	1.5	45.8	45.8
2001	In-State Non-Employee Travel	Travel costs for bringing in trainers and presenters. Council member training travel costs.	1.2	2.9	2.9
2002	Out of State Employee Travel	Staff travel to federal grant management conferences and training.	0.0	10.0	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

Line Item Detail (1676)
Department of Public Safety
Services

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,251.0	2,565.4	3,093.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,251.0	2,565.4	3,093.4
3000	Education Services	Fees for memberships, trainings, and conferences. Tuition for employees to attend recommended classes improve skills.	35.8	158.5	35.8
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.	106.5	106.5	106.5
3002	Legal and Judicial Services	Transcription and record keeping fees for official records of all board meetings.	11.0	11.0	11.0
3003	Information Technology	Services related to information technology consulting and software licensing fees.	27.3	27.3	27.3
3004	Telecommunications	Long distance, local, cellular, and basic equipment rental.	1.7	1.7	1.7
3006	Delivery Services	Postage costs.	0.2	0.2	0.2
3007	Advertising and Promotions	Advertising expenses and expenses connected with our conferences and trainings.	162.1	162.1	161.9
3008	Utilities	Electrical repairs for key cards.	0.0	0.0	0.1
3009	Structure/Infrastructure/Land	Structure, infrastructure, and land	19.2	19.2	19.2
3010	Equipment/Machinery	Equipment and machinery purchases, repairs, and maintenance.	2.1	2.1	2.1

Line Item Detail (1676)
Department of Public Safety
Services

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,251.0	2,565.4	3,093.4
3011	Other Services		Printing projects for data records and training materials. Program management, database, and consulting project fees.	340.9	340.9	340.9
3011	Other Services		Increased interagency chargebacks for new positions.	0.0	0.0	28.0
3011	Other Services		Alaska Family Justice Center	0.0	0.0	500.0
3017	Inter-Agency Information Technology Non-Telecommunications		Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	41.2	41.2	41.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Sponsored agency telecommunications services and ETS computer services.	0.2	0.2	0.2
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	APSIN LAN/WAN support.	3.2	3.2	3.2
3018	Inter-Agency Information Technology Telecommunications		Telecommunications enterprise productivity rate.	2.5	2.5	2.5
3021	Inter-Agency Mail		Central mail service (I/A transfer to DOA, Shared Services).	0.2	0.2	0.2
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services.	0.0	0.0	0.0
3022	Inter-Agency Human Resources		Department of Administration, Human Resource Chargeback	5.5	5.5	5.5
3022	Inter-Agency Human Resources	Admin - Department-wide	HR chargeback.	0.0	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease state facilities.	45.2	45.2	45.2
3024	Inter-Agency Legal	Law - Department-wide	Criminal Attorney support.	2.6	2.6	2.6
3026	Inter-Agency Insurance		Risk management for property and overhead insurance.	1.9	1.9	1.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management overhead charges.	0.0	0.0	0.1

Line Item Detail (1676)
Department of Public Safety
Services

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,251.0	2,565.4	3,093.4
3027	Inter-Agency Financial		State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	1.0	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance		Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.1	0.1	0.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.0	0.0	0.1
3029	Inter-Agency Education/Training		State provided training.	378.7	378.7	378.6
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	State provided training.	0.0	423.4	305.4
3032	Inter-Agency Health	Health - Department-wide	RSA Expenditures with the Department of Health and Social Services.	0.0	20.0	20.0
3038	Inter-Agency Management/Consulting		Interdepartmental service contracts.	61.9	64.7	64.7
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	0.0	8.1	8.1
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	RSA with Administrative Services for cost allocation.	0.0	12.0	12.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA with Commissioner's Office for Cost Allocation.	0.0	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.	0.0	550.8	550.8
3038	Inter-Agency Management/Consulting	Univ - Department-wide	UAA Justice Center RSA for Alaska Victimization Survey	0.0	166.4	166.4

Line Item Detail (1676)
Department of Public Safety
Services

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,251.0	2,565.4	3,093.4
7003	Sub-Recipient Pass-Through Grants	These grant expenditures were incorrectly reported as services expenditures. This line is zeroed out and the expenditures are added to the grants lines below. Pass-through grants	0.0	0.0	240.7

Line Item Detail (1676)
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		11.1	19.2	25.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			11.1	19.2	25.6
4000	Business	Business, office, photographic, educational material, tools, and computer supplies.	8.2	16.3	22.6
4002	Household/Institutional	Supplies for training and board events.	2.5	2.5	2.5
4003	Scientific and Medical	Supplies for Scientific and Medical items.	0.0	0.0	0.1
4004	Safety	Safety	0.4	0.4	0.4

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		105.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			105.0	0.0	0.0
5004	Equipment	Equipment.	105.0	0.0	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		21,492.6	22,863.8	26,351.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	21,492.6	22,863.8	26,351.7
7003	Sub-Recipient Pass-Through Grants	See comment above. \$378.4 of expenditures reported on the services line have been added here to correctly report them as grant expenditures. Grants to victim services programs to carry out the statewide mission of the council.	21,492.6	22,863.8	26,351.7

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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			11,578.0	13,778.4	13,852.2
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.	9,518.3	11,725.0	11,796.7
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.	2,059.7	2,053.4	2,055.5
5007 I/A Rcpts (1007 I/A Rcpts)			279.7	178.0	177.9
5301 Inter-Agency Receipts		Batterer monitoring reimbursable services agreement with the Department of Corrections and Equipment for teleadvocacy for victim services agreement with the Department of Corrections.	105.0	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	For victimization study and evaluation project.	174.7	162.4	162.3
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursement from DHSS for Primary Prevention Summit.	0.0	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
5269 CSLFRF (1269 CSLFRF)			0.0	0.0	3,500.0
5030 Federal Coronavirus State and Local Fiscal Recovery Funds		CSLFRF funding for Victims of Crimes Act (VOCA) grants	0.0	0.0	3,500.0
6004 Gen Fund (1004 Gen Fund)			47.8	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior Year Reimbursement.	47.8	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

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

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	51.2	1,240.1	1,122.3
With Department of Administration	45.4	53.5	53.7
With Department of Public Safety	3.2	574.2	574.2
With Department of Law	2.6	2.6	2.6
With University of Alaska	0.0	589.8	471.8
With Department of Health	0.0	20.0	20.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Sponsored agency telecommunications services and ETS computer services.	0.2	0.2	0.2
3017 Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	APSIN LAN/WAN support.	3.2	3.2	3.2
3023 Inter-Agency Building Leases	Admin - Department-wide	Lease state facilities.	45.2	45.2	45.2
3024 Inter-Agency Legal	Law - Department-wide	Criminal Attorney support.	2.6	2.6	2.6
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management overhead charges.	0.0	0.0	0.1
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.0	0.0	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	State provided training.	0.0	423.4	305.4
3032 Inter-Agency Health	Health - 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.	0.0	8.1	8.1
3038 Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	RSA with Administrative Services for cost allocation.	0.0	12.0	12.0
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	RSA with Commissioner's Office for Cost Allocation.	0.0	2.6	2.6

Inter-Agency Services (1682)
Department of Public Safety

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3038	Inter-Agency Management/Consulting	PubSaf - Special Projects (1001)	VAWA STOP services, administrative support, survey questions, and Office of Professional Standards.	0.0	550.8	550.8
3038	Inter-Agency Management/Consulting	Univ - Department-wide	UAA Justice Center RSA for Alaska Victimization Survey	0.0	166.4	166.4

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2023 Governor (18673)
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-#164	Program Coordinator 2	FT	A	GG	Juneau	105	20A / B	12.0		75,056	0	0	49,111	124,167	62,084
12-#165	Program Coordinator 2	FT	A	GG	Juneau	105	20A / B	12.0		75,056	0	0	49,111	124,167	93,125
12-0071	Program Coordinator 1	FT	A	GP	Juneau	105	18C / D	12.0		70,451	0	0	47,251	117,702	35,311
12-0072	Grants Administrator 3	FT	A	GP	Juneau	105	19A / B	12.0		69,665	0	0	46,933	116,598	23,320
12-0087	Program Coordinator 2	FT	A	GP	Juneau	105	20E / F	12.0		83,867	0	0	52,672	136,539	47,789
12-0088	Executive Director Cdvsa	FT	A	XE	Juneau	N05	24Q / R	12.0		145,139	0	432	79,063	224,634	134,480
12-0089	Administrative Assistant 2	FT	A	GP	Juneau	105	14J	12.0		61,815	0	0	43,761	105,576	73,903
12-0090	Research Analyst 3	FT	A	GP	Juneau	105	18A / B	12.0		65,293	0	0	45,166	110,459	50,369
12-2068	Criminal Justice Planner	FT	A	SS	Juneau	105	21F / J	12.0		101,130	1,420	0	61,248	163,798	32,760
12-4502	Administrative Officer 2	FT	A	GP	Juneau	105	19A / B	12.0		69,763	0	0	46,973	116,736	87,552
12-6000	Program Coordinator 2	FT	A	GP	Juneau	105	20K	12.0		96,057	0	0	57,598	153,655	61,462
													Total Salary Costs:	913,292	
													Total COLA:	1,420	
													Total Premium Pay:	432	
													Total Benefits:	578,887	
													Total Pre-Vacancy:	1,494,031	
													Minus Vacancy Adjustment of 2.50%:	(37,331)	
													Total Post-Vacancy:	1,456,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,456,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	787,642	767,962	52.72%
1004 General Fund Receipts	702,154	684,610	47.00%
1007 Interagency Receipts	4,235	4,129	0.28%
Total PCN Funding:	1,494,031	1,456,700	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.

Department of Public Safety
RDU: Council on Domestic Violence and Sexual Assault (164)
Component: Council on Domestic Violence and Sexual Assault (521)
FY2023 Governor's Budget
Position counts: 11 PFTs

