

State of Alaska
FY2024 Governor's Operating Budget

Department of Public Safety
Council on Domestic Violence and Sexual Assault
RDU/Component Budget Summary

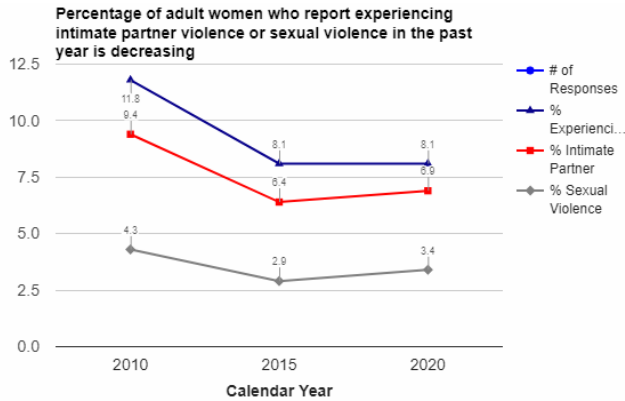
RDU/Component: Council on Domestic Violence and Sexual Assault

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>.)



Core Services

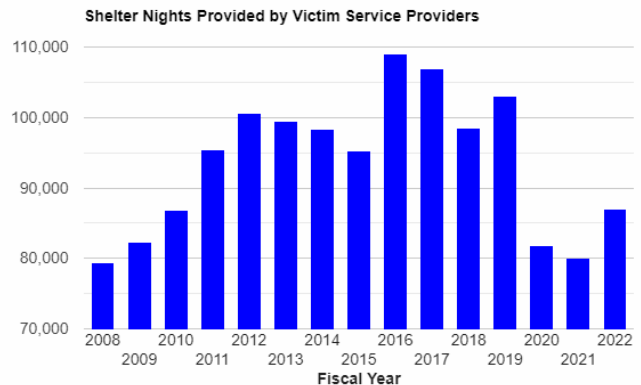
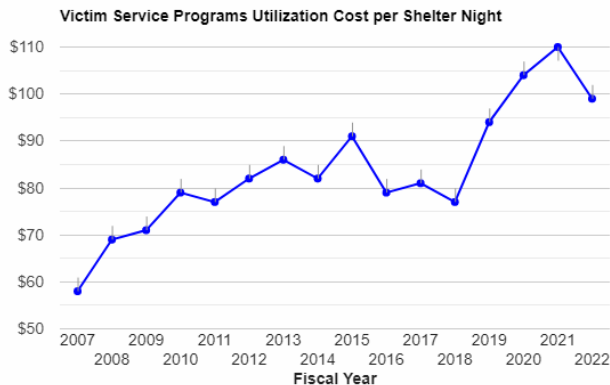
- Safety - Victims are equipped to further access program services for safety, information, and protection when needed.
- *All FY2021 victim services data is estimated, due to staff shortages that have limited the capacity to analyze the FY2021 data.
- Prevention - Communities are equipped to further primary prevention strategies.

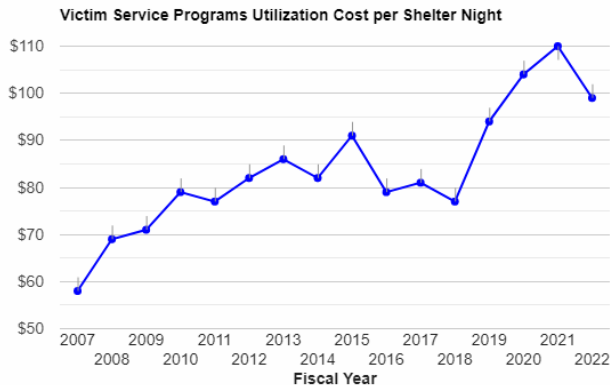
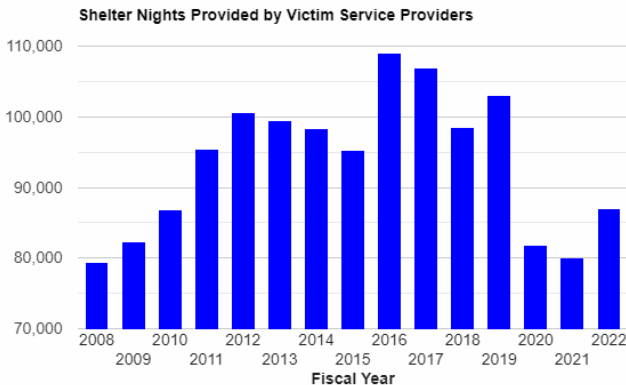
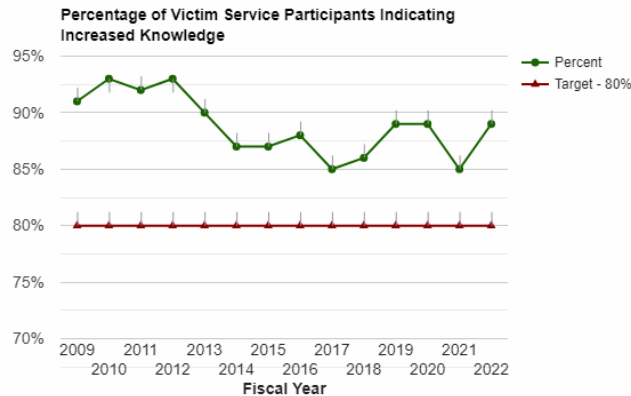
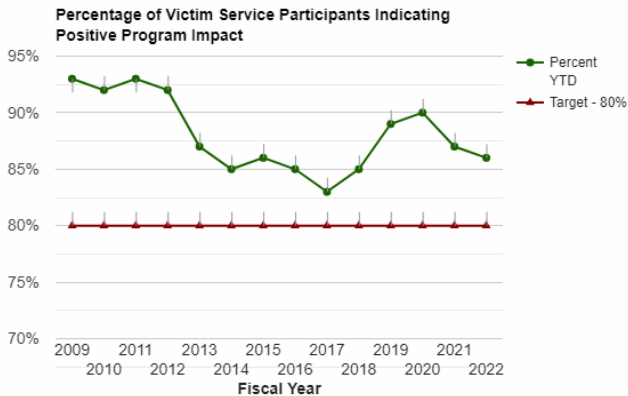
Measures by Core Service

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

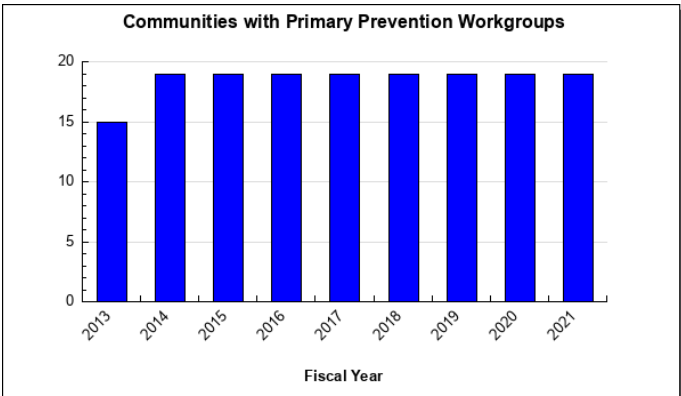
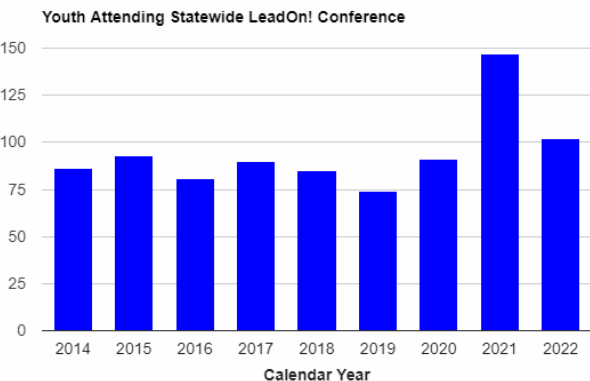
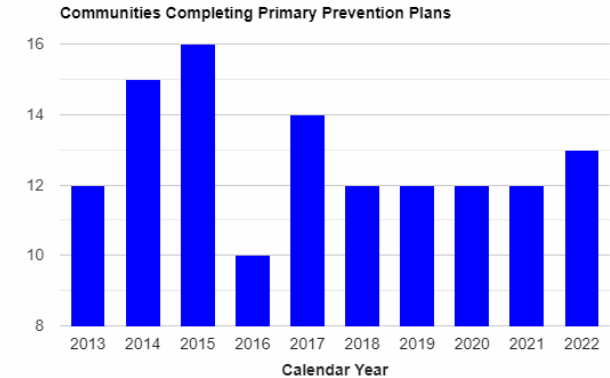
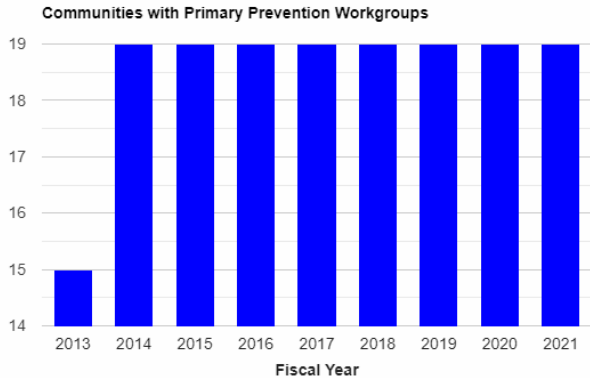
1. Safety - Victims are equipped to further access program services for safety, information, and protection when needed.

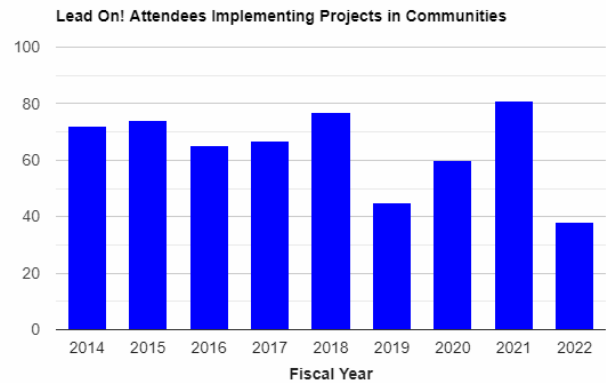
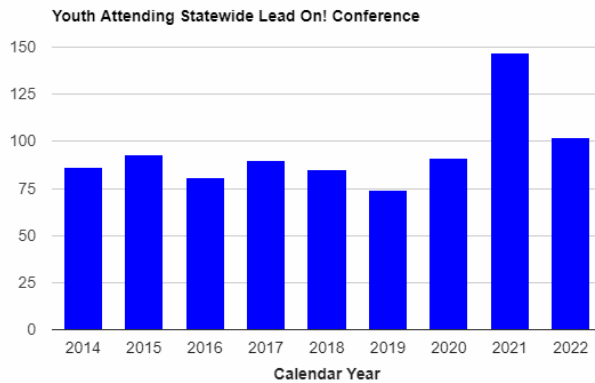
***All FY2021 victim services data is estimated, due to staff shortages that have limited the capacity to analyze the FY2021 data.**





2. Prevention - Communities are equipped to further primary prevention strategies.





Major Component Accomplishments in 2022

FY2022 maintained full funding for 35 community-based subgrantees, receiving funding for one or more grant program including victim services, enhanced victim services, prevention, and battering intervention programs. Programs are funded across Alaska from Unalaska to Utqiagvik.

While service availability continued to be impacted by the COVID-19 pandemic, FY2022 saw a continuation of programs being creative and flexible to maintain safety and health for all program participants. While many emergency programs must be provided in person, many services can now more readily be available through virtual meetings and safety checks. All programs are adapting, learning, and creating new approaches to providing robust programming and safety for victims and survivors of domestic and sexual violence.

Key Accomplishments in FY2022 include:

- Sunset Audit:** During FY2022, the Council on Domestic Violence and Sexual Assault (CDVSA) underwent a Sunset Audit to determine if there was a need to continue the work of the Council. Sunset Audits occur every 6-10 years, requiring a full program audit with legislation introduced to extend the Council for the number of years recommended by state auditors. Following audit completion, HB291 legislation to extend the Council was introduced in January 2022. In addition to extending the Council, the bill was amended to create two additional Board members – one representing the Alaska Mental Health Trust Authority and one public member representing an Alaska Native Tribe or Tribal Organization. The bill passed both the House and Senate and the Council will continue for the next six years.
- STOP/VAWA Four-Year State Plan:** One of CDVSA’s federal formula grant programs is the Violence Against Women Act Services, Training, Officers, and Prosecutors (STOP) grant, which focused on training law enforcement, prosecutors, Courts, and victim service providers. A new four-year state plan for addressing the identified needs of the STOP grant was completed and submitted for approval in FY2022. CDVSA focused specifically on Alaska Native tribal input and conducted broad outreach through surveys and listening sessions across the state. Together, the STOP administrator and a Master of Social Work (MSW) Practicum Student worked to compile the stakeholder feedback received via survey, phone calls, Tribal listening sessions, and written comments. Once all voices were heard, the four-year state plan was written and put out for 30-days of public comment. After information gathering and feedback, the final State Plan was submitted to the federal Office of Violence Against Women for final approval, expected back in the fall of 2022.
- CDVSA Language Access Plan:** The federal Civil Rights Act requires CDVSA to develop and implement a plan for outreach and services to all Alaskans who are Limited English speakers or those who do not speak or read English. Alaska is a very diverse state, with over 100 languages spoken in the Anchorage School District. Statewide 16% of people in Alaska do not speak English at home and 31.4% of those people do not speak English “very well.” This creates a significant barrier to equal and equitable access to services for all Alaskans. In partnership with the Alaska Institute of Justice, CDVSA created a Language Access Plan (LAP) that was approved by the Board of Directors in November 2019. During FY2022 significant progress was made to identify key information for victims and survivors of domestic and sexual violence (DVSA) for translations into the top

eight (languages) most often spoken in Alaska: Spanish, Tagalog, Korean, Russian, Hmong, Samoan, Yup'ik, and Chinese. Information related to all DVSA services offered with CDVSA funding has been translated into these eight (8) languages. CDVSA is constructing specific web pages that will maintain all translated information making it easily accessible for anyone wanting access to appropriate services to meet their needs, in their primary language. During FY2023, CDVSA will add office signage, training for staff on accessing interpreter services, and other critical information to guarantee language is not a barrier to accessing DVSA services. A copy of the LAP is available on the CDVSA webpage at: [CDVSA-Language-Access-Plan-Nov-2019.pdf \(alaska.gov\)](#).

- Partnering with the University of Alaska Anchorage (UAA) School of Social Work to Utilize Practicum Student(s). During the 2021-2022 UAA school year, CDVSA received two Master of Social Work (MSW) graduate practicum student placements who provided significant assistance with two major projects that included completing our four-year VAWA/STOP State Plan and conducting research and data analysis for the Perpetrator Rehabilitation Workgroup. The MSW Practicum program is an excellent opportunity for CDVSA to partner and collaborate with UAA in preparing students for and providing insight into future job opportunities in public service.
- GrantVantage Transition. Fully using the GrantVantage grant management program began in FY2020 and continued in FY2022. During FY2022 significant progress was made both internally in how CDVSA uses GrantVantage (GV) and in getting the 35 sub-grantees licensed, trained, and using GV to submit reports, request reimbursements, and all tasks related to beginning-of-year paperwork and end-of-year/closeout paperwork. A determination at the end of FY2022 was made to increase agency licenses for each program to accommodate increased need. The ability to expand how GV is utilized will continue into FY2023 as the number of purchased modules is increased.
- Perpetrator Rehabilitation Workgroup: The Perpetrator Rehabilitation (PR) Workgroup membership includes 28 individuals from diverse disciplines, with an interest in successful services to impact individuals who perpetrate violence. The goal is to design a new approach to serving this population, using data, research, and evidence-informed services to conduct this critically important work with perpetrators of domestic and intimate partner violence. A draft concept paper has been developed with 12 considerations for creating an evidence-informed design for all programs in the future. The considerations focus on Program Design; Program Implementation and Delivery; and Program Evaluation. In early FY2023 Stakeholder input will be collected through an interactive process and the concept paper will be finalized with stakeholder input. In addition to the PR Workgroup, a UAA partner conducted a Stakeholder Interview Project: Examining the State's Response to Domestic Violence. The results of this project were drafted at the end of FY2022 and will be finalized in FY2023. These two documents and the overall work of the PR Workgroup will culminate in a revised and improved programming approach for those who use abuse in their relationships. The CDVSA goal is to end all DV, not just reduce the recidivism rate.

Key Component Challenges

During FY2022 key challenges were similar to those identified in FY2021. Ongoing challenges with hiring and retaining quality staff, impacts of continuing COVID-19 pandemic, and reduced federal VOCA funding. The identified challenges are not paralyzing, and CDVSA saw improvement over the past year.

Staffing: CDVSA has a small staff of eleven (up from nine in 2022). The addition of two staff in the FY2023 budget will make a significant difference in the workload of the CDVSA team and will allow time for broader activities other than making and monitoring community-based funding for DVSA services. As a state agency that receives a large amount of state and federal funding to fund community-based services for victims, survivors, families, perpetrators, and prevention activities, most staff time is used to make grant awards, review financial and programmatic reports, perform on-site and virtual monitoring, perform financial desk reviews, and maintain auditable files for each of 110 grant awards. In addition to being a funder, CDVSA also has the responsibility for setting policies and direction for the state, to meet the CDVSA vision: Alaska, freed from domestic and sexual violence. This vision, while exactly the correct vision wanted for Alaska, requires a dedicated, comprehensive, and multi-strategy approach to changing the knowledge, attitudes, beliefs, and behaviors of all Alaskans. Accomplishing the vision of ending DVSA in Alaska requires much more than providing grant dollars to community agencies. By increasing staff size (to include the Board of Directors) CDVSA gains more capacity to expand work beyond funding and monitoring grants.

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. A challenge in the next few years is to create a staff team that can carry out the duties of a funding agency, while also allowing time and space to broaden our reach, expand our partnerships, and create a clear path and approach to reach our vision.

Mitigating the Impact of COVID-19 on Services to Victims/Survivors of Domestic and Sexual Violence: CDVSA sub-grantees have learned to be flexible and adept at finding alternative approaches to service delivery while also managing a contagious virus within 24/7 shelter programs. Mitigating the impacts of COVID-19 on the availability of needed services significantly impacted program staff and state funders. Since the arrival of COVID-19 all 35 sub-grantees kept their doors open and services available, many things changed about how services were provided. Services were more distant and provided in alternative ways, but still available 24/7 for everyone in need and seeking services.

Due to an influx of federal COVID-19 relief funding to states, communities, and federal agencies, CDVSA, through direct state allocations, received funding through the CARES Act funding, American Rescue Plan Act (ARPA), Coronavirus State and Local Fiscal Recovery Fund, and ARPA funding directly appropriated to the ACF Family Violence Prevention and Services Act. These individual funding awards helped provide ongoing grant funds to agencies to assist with COVID mitigation for the purchasing of supplies, masks, air filtration systems, temporary bedding, improved electronics equipment to better serve clients virtually, and other needed supplies for providing services during a pandemic. At this time, all CDVSA sub-grantees have adjusted, established new and flexible emergency plans for service delivery, and are better equipped to maintain services in our new environment.

Federal Funding Reductions: During FY2022, CDVSA continued to adjust to decreased levels of funding from the federal Victims of Crime Act (VOCA) formula grant. Additional funds, to replace decreasing VOCA funds were acquired for FY2022 and FY2023 grant funding awards. In FY2022 CDVSA received a one-time allocation from the legislature of \$8.0 million in Coronavirus State and Local Fiscal Recovery Fund (CSLFRF) funding. These alternative funds were spread over SFY2022-23. In FY2023, CDVSA received a one-time General Fund allocation of \$3.5 million to support sub-grantees in SFY2023 grant awards. Additionally, CDVSA received a \$5.0 million Office for Victims of Crime (OVC) discretionary grant to assist with grant funding in SFY2023-24. Due to several one-time funding allocations, CDVSA is currently able to maintain steady funding to its Victim Services and Enhanced Victim Services sub-grantees. One-time allocations will not fix the fund shortage over time; CDVSA's current patchwork grant funding is tenuous and unstable. SFY2024 projections indicate financial shortfall of approximately 3.8 million dollars. Before FY2024 funding allocations are made to current sub-grantees a decision needs to be made to reduce the funding amounts to stay within budgeted allocations or to continue using one-time allocations to fully fund agencies in the short term.

Significant Changes in Results to be Delivered in FY2024

CDVSA added a Program Coordinator 2 and a Grants Administrator 2. The Program Coordinator will design, create, and manage a new approach to programming for individuals who use violence and abuse in their intimate and interpersonal relationships. This new approach to services for perpetrators of violence will be the result of three years of hard work, research, and envisioning an evidence-informed approach to reducing and stopping domestic violence. The Grants Administrator will integrate the GrantVantage management system to be utilized in a fuller capacity

CDVSA will issue new Request For Proposals (RFPs) soliciting applicants for Victim and Enhanced Victim services that will extend from SFY2024-SFY2026 and will serve child advocacy centers, mental health services for youth victims, and legal advocacy services. A new RFP will allow CDVSA to analyze service gaps and potential new services that may be included in the RFP; this will also be an opportunity for new communities and/or agencies to apply for DVSA state and federal grant funds.

CDVSA will create a balanced and comprehensive approach to ending domestic and sexual violence by including a stronger approach and focus on statewide and community-based prevention initiatives, actions, and outcomes. The immediate need for emergency shelter and safety for victims is critical and must be maintained. CDVSA must secure new and additional funding for these two other focus areas (prevention and perpetrators). Ending domestic and

sexual violence takes a comprehensive, multi-strategy approach that must be embraced, resourced, and engaged in by all Alaskans.

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
<p>Contact: L. Diane Casto, Executive Director, CDVSA Phone: (907) 465-5503 E-mail: diane.casto@alaska.gov</p>

Council on Domestic Violence and Sexual Assault Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	11	11	Annual Salaries	927,299
Part-time	0	0	COLA	24,942
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	592,990
			<i>Less 5.03% Vacancy Factor</i>	<i>(77,731)</i>
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,467,500

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 2	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	3	0	3
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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,091.4	1,486.2	1,496.0	1,437.3	1,467.5	30.2	2.1%
72000 Travel	16.9	58.7	58.7	127.6	127.6	0.0	0.0%
73000 Services	2,333.8	2,793.4	2,805.0	2,752.0	2,992.0	240.0	8.7%
74000 Commodities	101.6	25.6	25.6	25.6	25.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15,914.5	26,651.7	26,651.7	26,694.5	27,074.9	380.4	1.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,458.2	31,015.6	31,037.0	31,037.0	31,687.6	650.6	2.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	6,590.6	13,867.4	13,876.3	13,876.3	13,892.7	16.4	0.1%
1004 Gen Fund (UGF)	10,651.6	14,888.7	14,896.3	14,896.3	15,110.1	213.8	1.4%
1007 I/A Rcpts (Other)	163.7	177.9	178.0	178.0	178.0	0.0	0.0%
1171 PFD Crim (Other)	75.4	81.6	81.8	81.8	502.2	420.4	513.9%
1246 Recid Redu (DGF)	1,976.9	2,000.0	2,004.6	2,004.6	2,004.6	0.0	0.0%
Unrestricted General (UGF)	10,651.6	14,888.7	14,896.3	14,896.3	15,110.1	213.8	1.4%
Designated General (DGF)	1,976.9	2,000.0	2,004.6	2,004.6	2,004.6	0.0	0.0%
Other Funds	239.1	259.5	259.8	259.8	680.2	420.4	161.8%
Federal Funds	6,590.6	13,867.4	13,876.3	13,876.3	13,892.7	16.4	0.1%
Positions:							
Permanent Full Time	9	11	11	11	11	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	31,015.6	1,486.2	58.7	2,793.4	25.6	0.0	26,651.7	0.0	11	0	0
1002 Fed Rcpts		13,867.4										
1004 Gen Fund		14,888.7										
1007 I/A Rcpts		177.9										
1171 PFD Crim		81.6										
1246 Recid Redu		2,000.0										
Align Authority for Agency-Wide Addition												
	Unalloc	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1004 Gen Fund		1.8										
1171 PFD Crim		0.2										
1246 Recid Redu		4.6										
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
FY2023 Exempt 5% COLA												
	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1004 Gen Fund		5.8										
1007 I/A Rcpts		0.1										
FY2023 Exempt 5% COLA: \$9.8												
Subtotal		31,037.0	1,496.0	58.7	2,805.0	25.6	0.0	26,651.7	0.0	11	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	-42.6	0.0	0.0	42.6	0.0	0	0	0
Transfer authority from services to grants for an additional recidivism reduction prevention grantee. The remaining authority is sufficient to cover anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-58.7	68.9	-10.4	0.0	0.0	0.2	0.0	0	0	0
Transfer authority from personal services and services to travel for anticipated travel costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		31,037.0	1,437.3	127.6	2,752.0	25.6	0.0	26,694.5	0.0	11	0	0

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

Component: Council on Domestic Violence and Sexual Assault (521)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Reverse Add Authority for Domestic Violence and Sexual Assault Victim Services Grants Support												
1004 Gen Fund	OTI	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	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.												
Reverse Alaska Family Justice Center Model Study												
1004 Gen Fund	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
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).												
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.												
Reverse Additional Costs Related to Utilities												
1004 Gen Fund	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
1002 Fed Rcpts	SalAdj	0.4	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2												
FY2024 Salary and Health Insurance Increases												
1002 Fed Rcpts	SalAdj	14.5	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
FY2024 Salary and Health Insurance Increases: \$26.2FY2024 GGU cost of living increase 2.5%: \$23.0												
FY2024 SU cost of living increase 1%: \$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		
										PFT	PPT	NP
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.2												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.6												
FY2024 PERS Rate Adjustment												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		1.3										
FY2024 PERS rate adjustment to 25.10%: \$2.8												
Increase and Enhance Community-Based Prevention and Battering Intervention Program Activities												
	Inc	1,200.0	0.0	0.0	440.0	0.0	0.0	760.0	0.0	0	0	0
1004 Gen Fund		1,200.0										

The Council on Domestic Violence and Sexual Assault requests increased funding to that would be directly allocated to prevention activities grants as well as funding to support the Perpetrator Rehabilitation Workgroup to modernize and improve the efficiency and effectiveness of programming that serves partners who use violence in their relationships.

The funding will be utilized for three purposes:

- 1) Increase grant funding to thirteen existing community-based prevention programs.
- 2) Establish a strong and sustainable media and community education campaign to change Alaskan's knowledge, attitudes, beliefs, and behaviors related to domestic violence and sexual assault through radio, TV, and newspapers in addition to social media platforms such as Facebook, Instagram, Snapchat, and others. Sixty percent of these funds will increase grant funding to current prevention grantees. The other forty percent will be utilized to create the new domestic violence and sexual assault prevention media campaign.
- 3) Support the Perpetrator Rehabilitation Workgroup to modernize and improve the efficiency and effectiveness of programming that serves partners who use violence in their relationships. The funding will be used to increase grants to current battering intervention community-based programs and implement changes to current battering intervention programming. This includes the creation of a new approval process, monitoring visits for each approved program, an improved data collection system, training, and the purchase of new materials.

The department recognizes that reducing and ending domestic and sexual violence requires a broad and comprehensive approach; one strategy alone will not result in changes to individual or community knowledge, attitudes, beliefs, and behaviors. Prevention initiatives receive 7% of all available grant funding, and services to address the sources of violence used by abusive partners (Battering Intervention Programs) receive 1.8% of grant funding. This paradigm creates a significant imbalance between the necessary components of a comprehensive approach to ending domestic and sexual violence. Because 91% of community-based grant funding goes to provide emergency services to those already impacted by domestic violence and sexual assault, the department has limited funds to create opportunities to prevent violence from happening in the first place, to work with youth to create healthier relationships, and to educate the public about ways to reduce and end violent behavior.

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	
Align Authority with Statutory Distribution of the Balance in the Restorative Justice Account												
1171 PFD Crim	Inc	420.4	0.0	0.0	0.0	0.0	0.0	420.4	0.0	0	0	0
Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b).												
Replace Lost Victim Services Federal Grant Funding												
1004 Gen Fund	IncOTI	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
The federal Crime Victim Fund has been significantly depleted since federal fiscal year 2019. The Legislature provided a one-time general fund increment in the amount of \$3.5 million, to cover the shortfall. Unfortunately, the federal Victims of Crimes Act grant award amount continues to be lower than past year's awards. Additional one-time UGF funding will offset the continuing loss of federal Crime Victim funding and ensure that 34 community-based agencies may continue to be funded. Over the next two years, the Department anticipates a more consistent level of Victims of Crime Act (VOCA) formula funding.												
Without additional UGF funding, Alaska will experience reduced statewide emergency services for victims of domestic violence and sexual assault. The Department is hopeful that needs for UGF to offset the federal funding will diminish in FY2025.												
Totals		31,687.6	1,467.5	127.6	2,992.0	25.6	0.0	27,074.9	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		16.9	127.6	127.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			16.9	127.6	127.6
2000	In-State Employee Travel	Staff travel for required on-site meetings with sub-grantees and attendance at trainings or board meetings.	8.8	114.7	114.7
2001	In-State Non-Employee Travel	Travel costs for bringing in trainers and presenters. Council member training travel costs.	8.1	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

Line Item Detail (1676)
Department of Public Safety
Services

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		2,333.8	2,752.0	2,992.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,333.8	2,752.0	2,992.0
3000	Education Services	Fees for memberships, trainings, and conferences. Tuition for employees to attend recommended classes improve skills.	44.8	44.8	44.8
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.	153.1	153.1	153.1
3002	Legal and Judicial Services	Transcription and record keeping fees for official records of all board meetings.	6.2	6.2	6.2
3003	Information Technology	Services related to information technology consulting and software licensing fees.	15.0	15.0	15.0
3004	Telecommunications	Long distance, local, cellular, and basic equipment rental.	1.5	1.5	1.5
3006	Delivery Services	Postage costs.	0.1	0.1	0.1
3007	Advertising and Promotions	Advertising expenses and expenses connected with our conferences and trainings.	154.7	154.7	154.7
3011	Other Services	Printing projects for data records and training materials. Program management, database, and consulting project fees.	923.2	340.9	580.9
3011	Other Services	Alaska Family Justice Center	0.0	300.0	300.0

Line Item Detail (1676)
Department of Public Safety
Services

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,333.8	2,752.0	2,992.0
3017	Inter-Agency Information Technology Non-Telecommunications	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	33.8	33.8	33.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Sponsored agency telecommunications services and ETS computer services.	2.2	0.2	0.2
3018	Inter-Agency Information Technology Telecommunications	Telecommunications enterprise productivity rate.	1.8	1.8	1.8
3021	Inter-Agency Mail	Central mail service (I/A transfer to DOA, Shared Services).	0.3	0.3	0.3
3023	Inter-Agency Building Leases	State-owned building leases	29.5	29.5	29.5
3026	Inter-Agency Insurance	Risk management for property and overhead insurance.	1.9	1.9	1.9
3027	Inter-Agency Financial	State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	2.4	2.4	2.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.1	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.0	0.1	0.1
3029	Inter-Agency Education/Training	State provided training.	311.6	200.0	200.0
3029	Inter-Agency Education/Training	Univ - Department-wide State provided training.	0.0	143.8	143.8
3032	Inter-Agency Health	H&SS - Department-wide RSA Expenditures with the Department of Health and Social Services.	0.0	24.9	24.9
3038	Inter-Agency Management/Consulting	Interdepartmental service contracts.	150.1	50.0	50.0

Line Item Detail (1676)
Department of Public Safety
Services

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

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				2,333.8	2,752.0	2,992.0
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	17.6	17.6
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 RSAs Center for Human Development, School of Nursing, School of Social Work	0.0	166.4	166.4
7003	Sub-Recipient Pass-Through Grants		Pass-through grants	501.5	501.5	501.5

Line Item Detail (1676)
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		101.6	25.6	25.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			101.6	25.6	25.6
4000	Business	Business, office, photographic, educational material, tools, and computer supplies.	101.6	22.6	22.6
4002	Household/Institutional	Supplies for training and board events.	0.0	2.5	2.5
4003	Scientific and Medical	Supplies for Scientific and Medical items.	0.0	0.1	0.1
4004	Safety	Safety	0.0	0.4	0.4

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		15,914.5	26,694.5	27,074.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	15,914.5	26,694.5	27,074.9
7001	Grants	Dell	6.3	0.0	0.0
7003	Sub-Recipient Pass-Through Grants	Grants to victim services programs to carry out the statewide mission of the council.	15,908.2	26,694.5	27,074.9

Revenue Detail (1681)
Department of Public Safety

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			6,590.6	13,876.3	13,892.7
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.	4,138.5	11,424.2	11,440.6
5014 Federal Public Protection - Miscellaneous Grants		Family Violence Prevention Services Act (FVPS) grant used by programs who provide services and/or shelter to victims of domestic violence and sexual assault.	2,452.1	2,452.1	2,452.1
5007 I/A Rcpts (1007 I/A Rcpts)			174.7	178.0	178.0
5301 Inter-Agency Receipts	Correct - Department-wide	For victimization study and evaluation project.	174.7	162.4	162.4
5301 Inter-Agency Receipts	H&SS - 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

Inter-Agency Services (1682)
Department of Public Safety

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

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				2.2	914.5	914.5
With Department of Administration				2.2	8.4	8.4
With University of Alaska				0.0	310.2	310.2
With Department of Health & Social Services				0.0	24.9	24.9
With Department of Public Safety				0.0	571.0	571.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Sponsored agency telecommunications services and ETS computer services.	2.2	0.2	0.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Univ - Department-wide	State provided training.	0.0	143.8	143.8
3032	Inter-Agency Health	H&SS - Department-wide	RSA Expenditures with the Department of Health and Social Services.	0.0	24.9	24.9
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	17.6	17.6
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 RSAs Center for Human Development, School of Nursing, School of Social Work	0.0	166.4	166.4

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2024 Governor (19867)
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	Grants Administrator 2	FT	A	GP	Juneau	105	17A	12.0		61,113	2,152	0	43,963	107,228	26,807
12-?165	Program Coordinator 2	FT	A	GP	Juneau	105	20A	12.0		75,212	2,648	0	49,723	127,583	31,896
12-0071	Program Coordinator 1	FT	A	GP	Juneau	105	18D / E	12.0		74,919	2,638	0	49,603	127,160	38,148
12-0072	Grants Administrator 3	FT	A	GP	Juneau	105	19D / E	12.0		79,154	2,787	0	51,333	133,274	33,319
12-0087	Program Coordinator 2	FT	A	GP	Juneau	105	20F / G	12.0		89,544	3,153	0	55,577	148,274	37,069
12-0088	Executive Director Cdvsa	FT	A	XE	Juneau	N05	24R	12.0		156,527	0	0	85,470	241,997	193,269
12-0089	Administrative Assistant 2	FT	A	GP	Juneau	105	14A	12.0		49,686	1,750	0	39,295	90,731	72,585
12-0090	Research Analyst 3	FT	A	GP	Juneau	105	18B / C	12.0		69,264	2,439	0	47,293	118,996	88,594
12-2068	Criminal Justice Planner	FT	A	SS	Juneau	105	21J	12.0		104,062	1,466	0	64,182	169,710	33,942
12-4502	Administrative Officer 2	FT	A	GP	Juneau	105	19J / K	12.0		92,125	3,244	0	56,632	152,001	121,601
12-6000	Program Coordinator 2	FT	A	GP	Juneau	105	20A / B	12.0		75,693	2,665	0	49,919	128,277	51,311

				Total Salary Costs:	927,299
				Total COLA:	24,942
				Total Premium Pay:	0
				Total Benefits:	592,990
				Total Pre-Vacancy:	1,545,231
				Minus Vacancy Adjustment of 5.03%:	(77,731)
				Total Post-Vacancy:	1,467,500
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,467,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	812,462	771,592	52.58%
1004 General Fund Receipts	728,539	691,891	47.15%
1007 Interagency Receipts	4,230	4,017	0.27%
Total PCN Funding:	1,545,231	1,467,500	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)
FY2024 Governor's Budget
Position Totals: 11 PFT

ORGANIZATIONAL CHART

