

State of Alaska
FY2025 Governor's Operating Budget

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

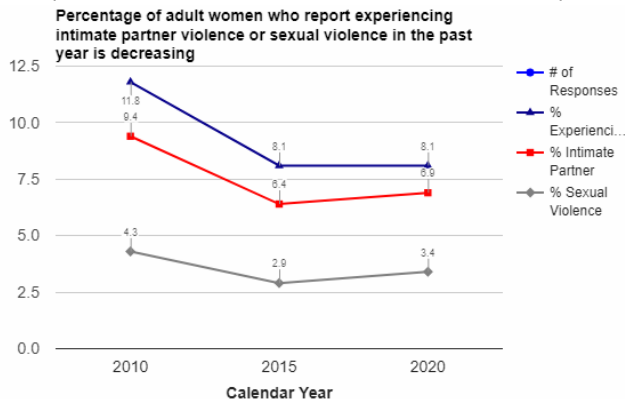
Component: Council on Domestic Violence and Sexual Assault

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

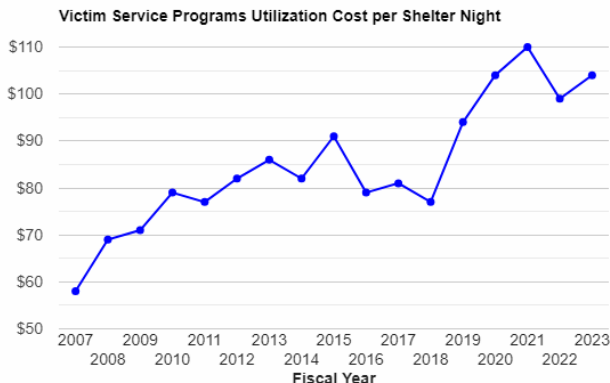
- Safety - Victims are equipped to further access program services for safety, information, and protection when needed.
- *All FY2021 victim services data is estimated, due to staff shortages that have limited the capacity to analyze the FY2021 data.
- Prevention - Communities are equipped to further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

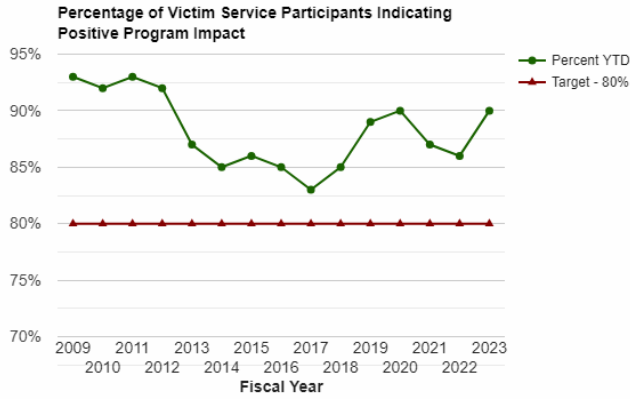
Measures by Core Service

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

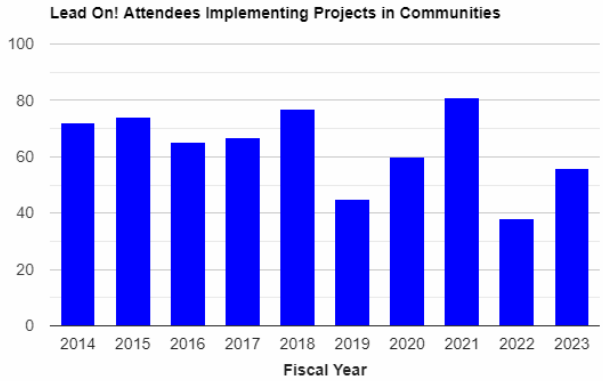
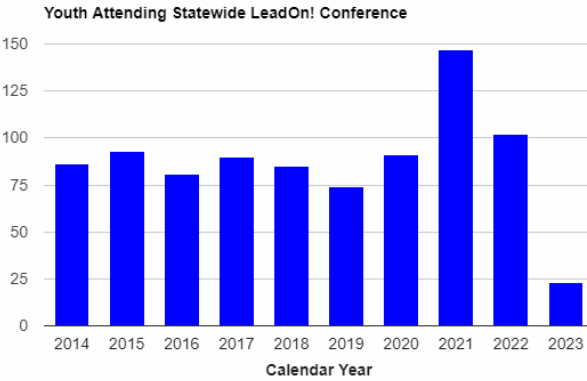
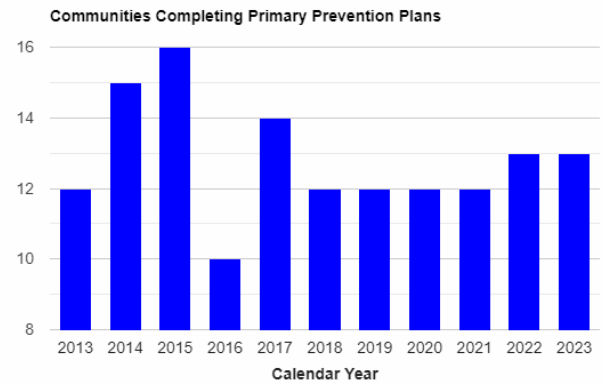
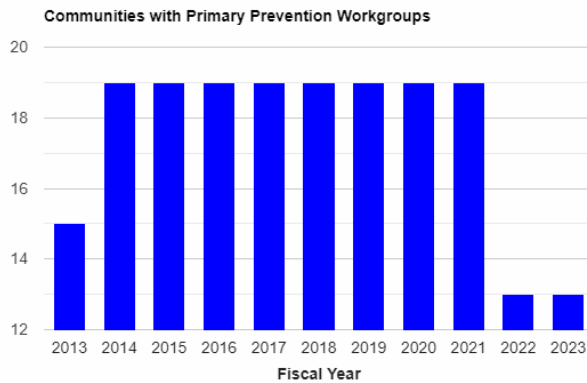
1. Safety - Victims are equipped to further access program services for safety, information, and protection when needed.

*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 2023

FY2023 was a year filled with significant change and transitions while maintaining full funding for 35 community-based subgrantees. The Council on Domestic Violence and Sexual Assault (CDVSA) continues to support four community-based grant programs including victim services, enhanced victim services, prevention, and battering intervention programs. These programs are offered in urban and rural communities from Unalaska to Utqiagvik.

Programming and services offered in state fiscal year 2023 returned to pre-COVID-19 pandemic service levels, which were significantly impacted services during FY2021 and FY2022. CDVSA-funded programs are adapting, learning, and creating new approaches to providing robust services and safety for victims and survivors of domestic and sexual violence. Many services for victims and their families can now more readily be available through virtual meetings and safety checks—a positive outcome of the COVID pandemic.

Key Accomplishments in FY2023 include:

- 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 focuses 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. The final approved Alaska Implementation Plan can be accessed at: [Alaska-s-VAWA-STOP-Implementation-Plan-2022-2025-Amended.pdf](#).
- CDVSA Language Access Plan: CDVSA is required by the federal Civil Rights Act 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 percent of people in Alaska do not speak English at home and 31.4 percent 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). CDVSA identified 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.
- Creating New Approaches to Serve those who Cause Harm to Others: The perpetrator rehabilitation workgroup revised and improved approaches to serve those who use abuse in their relationships. The CDVSA goal is to end all DV, not just reduce the recidivism rate. To assist in this overhaul of Battering Intervention Programs, CDVSA received a new Program Coordinator 2 position in FY2023. This position will lead this change and expansion of services to end domestic violence. This addition has created significant synergy to move this initiative forward.

CDVSA conducted a tri-annual competitive request for proposals during the third quarter of FY2023 to make grant awards for Victim Services and Enhanced Services grants for FY2024-2026. The result of this process was the addition of two new Victim Services community agencies to provide and expand services in Alaska. The two new programs that began receiving CDVSA grant funding in July 2023 are MyHouse in Wasilla and Bay Haven/RurAL CAP in Hooper Bay.

Key Component Challenges

There continues to be an ongoing struggle to fill vacant staff positions. One of the critical impacts of not having a full staff, is that the work of regulating and monitoring 35 community-based agencies with over 100 separate grant awards (Victim Services, Enhances Services, Prevention, and Battering Intervention) is extremely time intensive – requiring monitoring, technical assistance, site visits, financial desk reviews, and many other special conditions related to our federal grant funding.

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, 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.

CDVSA funding is approximately half state funds and half federal formula funding. CDVSA continues to feel the impacts of the Federal Fiscal Year (FFY) 2021 reduction in its federal Victims of Crime Act (VOCA) formula grant. Initially, it appeared this reduction would rebound back to a similar funding level, but it is now clear that the VOCA funding has stabilized at about \$3.3 million per year as compared to the FFY2018 funding of \$7.9 million.

Currently, six communities have access to Battering Intervention programs. To have an impact on ending domestic violence, programming needs to better meet the needs of each community, needs to be outcome-oriented with

realistic performance measures, and must create confidence in the program models being implemented.

Significant Changes in Results to be Delivered in FY2025

The revised programming to serve those who cause harm to others will be fully established with new programming criteria, revised regulations, and increased programs to better serve the whole of Alaska.

The department will expand prevention services in Alaska, starting with a new competitive Request for Proposal being issued in the spring of FY2024 to fund programs for a new three-year grant cycle. Due to a small increase in prevention funding in FY2024, there will be the ability to both enhance existing community prevention initiatives, as well as to expand prevention to more communities and agencies. Currently CDVSA funds 13 prevention programs. Prevention efforts will also be expanded with a broader and more consistent public education campaign using social media, school partnerships, and other tools to create consistent messaging to impact outcomes.

The department will have a balanced and comprehensive approach to ending domestic violence, sexual assault, and other violent interpersonal crimes. A balance between the emergent need for emergency shelter and safety for victims, transitional services to help victims and survivors move forward, prevention, and services to stop the violence from occurring at all.

The department will continue to expand and enhance its language access initiative by adding office signage, training for staff on accessing interpreter services, and other critical information to guarantee language is not a barrier to accessing domestic violence and sexual assault (DVSA) services. [Language Access - CDVSA - Alaska Department of Public Safety.](#)

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: Pam Halloran, Administrative Services Director Phone: (907) 465-5501 E-mail: pam.halloran@alaska.gov</p>

Council on Domestic Violence and Sexual Assault Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	11	11	Annual Salaries	908,338
Part-time	0	0	COLA	48,725
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	602,551
			<i>Less 3.13% Vacancy Factor</i>	<i>(48,814)</i>
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,510,800

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 1	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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	1,175.2	1,467.5	1,467.5	1,445.9	0.0	0.0	-1,445.9	-100.0%	
2000 Travel	40.1	127.6	127.6	115.5	0.0	0.0	-115.5	-100.0%	
3000 Services	2,463.6	2,992.0	3,192.0	3,362.7	0.0	0.0	-3,362.7	-100.0%	
4000 Commodities	62.9	25.6	25.6	67.5	0.0	0.0	-67.5	-100.0%	
5000 Capital Outlay	389.8	0.0	0.0	400.0	0.0	0.0	-400.0	-100.0%	
7000 Grants, Benefits	18,367.6	27,074.9	27,777.6	27,198.7	0.0	0.0	-27,198.7	-100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	22,499.2	31,687.6	32,590.3	32,590.3	0.0	0.0	-32,590.3	-100.0%	
Fund Sources:									
1002 Fed Rcpts (Fed)	6,083.7	13,892.7	13,892.7	13,892.7	0.0	0.0	-13,892.7	-100.0%	
1004 Gen Fund (UGF)	14,266.3	15,110.1	15,310.1	15,310.1	0.0	0.0	-15,310.1	-100.0%	
1007 I/A Rcpts (Other)	174.5	178.0	178.0	178.0	0.0	0.0	-178.0	-100.0%	
1171 PFD Crim (Other)	35.2	502.2	502.2	502.2	0.0	0.0	-502.2	-100.0%	
1246 Recid Redu (DGF)	1,939.5	2,004.6	2,004.6	2,004.6	0.0	0.0	-2,004.6	-100.0%	
1269 CSLFRF (Fed)	0.0	0.0	702.7	702.7	0.0	0.0	-702.7	-100.0%	
Unrestricted General (UGF)	14,266.3	15,110.1	15,310.1	15,310.1	0.0	0.0	-15,310.1	-100.0%	
Designated General (DGF)	1,939.5	2,004.6	2,004.6	2,004.6	0.0	0.0	-2,004.6	-100.0%	
Other Funds	209.7	680.2	680.2	680.2	0.0	0.0	-680.2	-100.0%	
Federal Funds	6,083.7	13,892.7	14,595.4	14,595.4	0.0	0.0	-14,595.4	-100.0%	
Positions:									
Permanent Full Time	11	11	11	11	0	0	-11	-100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail All Funds
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Victim Services (738)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor
1000 Personal Services	0.0	0.0	0.0	0.0	1,510.8	1,510.8	100.0%
2000 Travel	0.0	0.0	0.0	0.0	115.5	115.5	100.0%
3000 Services	0.0	0.0	0.0	0.0	3,362.7	3,362.7	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	67.5	67.5	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	400.0	400.0	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	24,198.7	24,198.7	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	29,655.2	29,655.2	100.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	13,914.6	13,914.6	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	12,352.9	12,458.6	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	178.2	178.2	100.0%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	502.2	396.5	100.0%
1246 Recid Redu (DGF)	0.0	0.0	0.0	0.0	2,004.6	2,004.6	100.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	702.7	702.7	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	12,352.9	12,458.6	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	2,004.6	2,004.6	100.0%
Other Funds	0.0	0.0	0.0	0.0	680.4	574.7	100.0%
Federal Funds	0.0	0.0	0.0	0.0	14,617.3	14,617.3	100.0%
Positions:							
Permanent Full Time	0	0	0	0	11	11	100.0%
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: Victim Services (738)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	31,687.6	1,467.5	127.6	2,992.0	25.6	0.0	27,074.9	0.0	11	0	0
1002 Fed Rcpts		13,892.7										
1004 Gen Fund		15,110.1										
1007 I/A Rcpts		178.0										
1171 PFD Crim		502.2										
1246 Recid Redu		2,004.6										
Sec 27(b), HB39 - Convert Alaska Family Justice Center Model Study Appropriation to Multi-Year (FY23-24)	CarryFwd	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
<p>\$200.0 UGF for an Alaska Family Justice Center Model Study in the FY23 budget was removed and replaced with a multi-year language section (Sec 20(b)) for FY23 and FY24, to allow for the completion of this project.</p>												
ARPA CSLFRF Grant Support for Domestic Violence and Sexual Assault Services Sec22 Ch1 SSSLA2021 P118 L8 (FY21-FY24)	CarryFwd	702.7	0.0	0.0	0.0	0.0	0.0	702.7	0.0	0	0	0
1269 CSLFRF		702.7										
<p>Carry forward the unexpended balance of the appropriation made domestic violence and sexual assault services made in Sec22 Ch1 SSSLA2021 P118 L8 (HB69).</p> <p>As of July 10, 2023, this appropriation has an unobligated balance of \$75,282.53 and an encumbered balance of \$647,407.86. This change record includes authorization to account for both, in case the encumbered funds are not spent down by 8/31/23.</p> <p>* Sec. 22. SUPPLEMENTAL DEPARTMENT OF PUBLIC SAFETY. The sum of \$8,000,000 is appropriated from federal receipts received from sec. 9901, P.L. 117-2 (Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021) to the Department of Public Safety, domestic violence and sexual assault, for sexual assault and domestic violence grants for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024.</p>												
Subtotal		32,590.3	1,467.5	127.6	3,192.0	25.6	0.0	27,777.6	0.0	11	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-21.6	-12.1	170.7	41.9	400.0	-578.9	0.0	0	0	0
<p>Transfer authority from personal services, travel, and grants and benefits for anticipated services, commodities, and capital outlay costs. The remaining authority is sufficient to cover anticipated expenditures.</p>												
Subtotal		32,590.3	1,445.9	115.5	3,362.7	67.5	400.0	27,198.7	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)
RDU: Victim Services (738)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse Lost Victim Services Federal Grant Funding												
1004 Gen Fund	OTI	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
Reverse one-time funding. 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.												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1002 Fed Rcpts	SalAdj	21.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.8										
1007 I/A Rcpts		0.2										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$64.9												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$2.6												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.6												
FY2025 GGU 5% Cost of Living Adjustment: \$46.2												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$15.5												
Transfer Council on Domestic Violence and Sexual Assault Component to Victim Services												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Council on Domestic Violence and Sexual Assault to Victim Services division for program alignment.												
Subtotal		29,655.2	1,510.8	115.5	3,362.7	67.5	400.0	24,198.7	0.0	11	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Replace Funding Source to Align with Balance in Restorative Justice Fund												
1004 Gen Fund	FndChg	105.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		-105.7										
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on available revenue and replace with unrestricted general funds to maintain operational costs. These funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a Permanent Fund Dividend based on estimates provided by the Department of Revenue, Permanent Fund Division.												
Totals		29,655.2	1,510.8	115.5	3,362.7	67.5	400.0	24,198.7	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		40.1	115.5	115.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			40.1	115.5	115.5
2000	In-State Employee Travel	Staff travel for required on-site meetings with sub-grantees and attendance at trainings or board meetings.	26.2	67.5	67.5
2001	In-State Non-Employee Travel	Travel costs for bringing in trainers and presenters. Council member training travel costs.	7.8	3.0	3.0
2002	Out of State Employee Travel	Staff travel to federal grant management conferences and training.	6.1	35.0	35.0
2005	Moving Costs	CDVSA Move Costs	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		2,463.6	3,362.7	3,362.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			2,463.6	3,362.7	3,362.7
3000	Education Services	Fees for memberships, trainings, and conferences. Tuition for employees to attend recommended classes improve skills.	126.8	126.8	126.8
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.	189.1	189.1	189.1
3002	Legal and Judicial Services	Transcription and record keeping fees for official records of all board meetings.	6.9	6.9	6.9
3003	Information Technology	Services related to information technology consulting and software licensing fees.	43.4	43.4	43.4
3007	Advertising and Promotions	Advertising expenses and expenses connected with our conferences and trainings.	100.8	100.8	100.8
3011	Other Services	Printing projects for data records and training materials. Program management, database, and consulting project fees.	735.7	735.7	769.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	66.1	66.1	66.1

Line Item Detail (1676)
Department of Public Safety
Services

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

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				2,463.6	3,362.7	3,362.7
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	-0.3	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	2.2	2.2	2.2
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	9.2	11.2	11.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration (DOA), Human Resource Chargeback	10.5	10.5	10.5
3023	Inter-Agency Building Leases	Trans - Department-wide	State-owned building leases.	43.2	43.2	43.2
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services (I/A transfer to DOL).	96.3	96.3	96.3
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	4.3	4.3	4.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.2	0.2	0.2
3029	Inter-Agency Education/Training	Univ - Department-wide	State provided training.	341.7	341.7	341.7
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	Interdepartmental service contracts.	16.6	16.6	16.6
7003	Sub-Recipient Pass-Through Grants		Pass-through grants	670.9	1,567.7	1,533.5

Line Item Detail (1676)
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		62.9	67.5	67.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			62.9	67.5	67.5
4000	Business	Business, office, photographic, educational material, tools, and computer supplies.	53.7	58.3	58.3
4002	Household/Institutional	Supplies for training and board events.	0.6	0.6	0.6
4003	Scientific and Medical	Supplies for Scientific and Medical items.	8.6	8.6	8.6

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

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

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		389.8	400.0	400.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			389.8	400.0	400.0
5004	Equipment	Equipment expenditures.	389.8	400.0	400.0

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

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

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		18,367.6	27,198.7	24,198.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		7000 Grants, Benefits Detail Totals	18,367.6	27,198.7	24,198.7
7002	Benefits	Grants to victim services programs.	3.3	0.0	0.0
7003	Sub-Recipient Pass-Through Grants	Grants to victim services programs to carry out the statewide mission of the council.	18,364.3	27,198.7	24,198.7

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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			6,083.7	13,892.7	13,914.6
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.	4,227.4	11,440.6	11,462.5
5014 Federal Public Protection - Miscellaneous Grants		Family Violence Prevention Services Act (FVPS) grant used by programs who provide services and/or shelter to victims of domestic violence and sexual assault.	1,856.3	2,452.1	2,452.1
5007 I/A Rcpts (1007 I/A Rcpts)			192.1	178.0	178.2
5301 Inter-Agency Receipts	Correct - Department-wide	For victimization study and evaluation project.	174.5	162.4	162.6
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
5302 Inter-Agency Receipts - Prior Year Reimbursement Recovery		Prior year recovery	17.6	0.0	0.0
5269 CSLFRF (1269 CSLFRF)			0.0	702.7	702.7
5030 Federal Coronavirus State and Local Fiscal Recovery Funds		Federal Coronavirus Sate and Local Fiscal Recovery Funds	0.0	702.7	702.7
6004 Gen Fund (1004 Gen Fund)			65.6	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement	65.6	0.0	0.0
6171 PFD Crim (1171 PFD Crim)			0.0	502.2	396.5
6281 PFD Approp in Lieu Dvdnds to Crmnl - Transfrs In Other Fund		Victim compensation fund	0.0	502.2	396.5

Inter-Agency Services (1682)
Department of Public Safety

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

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				590.0	592.3	592.3
With Department of Administration				92.5	94.5	94.5
With Department of Public Safety				16.3	16.6	16.6
With Department of Transportation and Public Facilities				43.2	43.2	43.2
With Department of Law				96.3	96.3	96.3
With University of Alaska				341.7	341.7	341.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	66.1	66.1	66.1	
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	-0.3	0.0	0.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	2.2	2.2	2.2	
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	9.2	11.2	11.2	
3022	Inter-Agency Human Resources	Admin - Department-wide Department of Administration (DOA), Human Resource Chargeback	10.5	10.5	10.5	
3023	Inter-Agency Building Leases	Trans - Department-wide State-owned building leases.	43.2	43.2	43.2	
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services (I/A transfer to DOL).	96.3	96.3	96.3	
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	4.3	4.3	4.3	
3028	Inter-Agency Americans with	Admin - Department-wide Americans with Disabilities Act	0.2	0.2	0.2	

Inter-Agency Services (1682)
Department of Public Safety

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

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Disabilities Act Compliance		funding (I/A transfer to DOA, Personnel).			
3029 Inter-Agency Education/Training	Univ - Department-wide	State provided training.	341.7	341.7	341.7
3038 Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	Interdepartmental service contracts.	16.6	16.6	16.6

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Victim Services (738)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-0071	Program Coordinator 1	FT	A	GP	Juneau	105	18B / C	12.0		70,590	5,025	0	48,987	124,602	83,483
12-0072	Grants Administrator 3	FT	A	GP	Juneau	105	19E / F	12.0		83,862	5,970	0	54,611	144,443	96,777
12-0073	Grants Administrator 1	FT	A	GP	Juneau	105	14D / E	12.0		57,525	4,095	0	43,450	105,070	70,397
12-0074	Program Coordinator 2	FT	A	GP	Juneau	105	20C / D	12.0		85,586	6,093	0	55,342	147,021	93,756
12-0087	Program Coordinator 2	FT	A	GP	Juneau	105	20G	12.0		94,283	6,712	0	59,028	160,023	107,215
12-0088	Executive Director Cdvsa	FT	A	XE	Juneau	N05	24F	12.0		117,371	0	0	72,650	190,021	112,136
12-0089	Administrative Assistant 2	FT	A	GP	Juneau	105	14B / C	12.0		53,154	3,784	0	41,597	98,535	66,019
12-0090	Research Analyst 3	FT	A	GP	Juneau	105	18C / D	12.0		73,416	5,226	0	50,184	128,826	86,313
12-2068	Criminal Justice Planner	FT	A	SS	Juneau	105	21J / K	12.0		106,515	0	0	68,194	174,709	117,055
12-4502	Administrative Officer 2	FT	A	GP	Juneau	105	19C / D	12.0		80,028	5,697	0	52,987	138,712	92,937
12-6000	Program Coordinator 2	FT	A	GP	Juneau	105	20D / E	12.0		86,008	6,123	0	55,521	147,652	98,927

				Total Salary Costs:	908,338
				Total COLA:	48,725
				Total Premium Pay:	0
				Total Benefits:	602,551
				Total Pre-Vacancy:	1,559,614
				Minus Vacancy Adjustment of 3.13%:	(48,814)
				Total Post-Vacancy:	1,510,800
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,510,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	529,850	513,267	33.97%
1004 Unrestricted General Fund Receipts	1,025,016	992,934	65.72%
1007 Interagency Receipts	4,748	4,599	0.30%
Total PCN Funding:	1,559,614	1,510,800	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: Victim Services (738)
Component: Council on Domestic Violence and Sexual Assault (521)
FY2025 Governor's Budget
Position Totals: 11 PFT

