

State of Alaska FY2025 Governor's Operating Budget

Department of Public Safety Victim Services Administration and Support Component Budget Summary

Component: Victim Services Administration and Support**Contribution to Department's Mission**

To ensure alignment of victim/survivor and community centered services providing comprehensive, streamlined victim support and case management with support to victims and their families.

Major Component Accomplishments in 2023

This is a new component established in FY2025.

Key Component Challenges

Full integration of victim services and support will require significant outreach and detailed communication planning within the department, across the units, with associated boards and councils, and with sub-grantees and other stakeholders to ensure effective engagement and to keep all parties well informed.

Allocation of resources will need to be completed to determine balanced duties while ensuring each unit remains adequately staffed and supported.

Assurance of data privacy and security needs of each unit will need to remain unique while still allowing for data sharing for effective case management and administrative and financial support.

Establishment of performance metrics and development of clear, comprehensive metrics in consultation with boards, councils, and stakeholders will ensure ongoing performance assessment and improvement.

Legal and regulatory requirements and compliance will be to be continuously evaluated and adhered to.

Significant Changes in Results to be Delivered in FY2025

The new Victim Services Administration and Support component within the Victim Services Division will offer cost-effective training for the domestic violence and sexual assault training unit where training resources and programs will be better aligned and optimized.

The new Victim Services Administration and Support component within the Victim Services Division will provide increased communication with the public including victims/survivors and family members regarding services and resources available within Alaska.

Data Management efficiency will be prioritized for informed decision making and optimization of resource allocation.

The new Victim Services Administration and Support component within the Victim Services Division will offer enhanced operational efficiency and budgetary savings, maximizing financial and human capacity to provide enhanced services to victims, ensuring financial sustainability and increased capacity to meet the needs of those affected by crime.

There will be a continued focus of resources on training for law enforcement specific to recognition and identification of crimes, victim interviewing, conducting lethality assessments, adherence to victims' rights and referral to appropriate statewide and local resources.

The Domestic Violence and Sexual Assault (DVSA) training unit will provide in-person instruction at the DPS Academy in Sitka and VPO academy in Bethel. Furthermore, the DVSA program will continue to analyze and review department policies, procedures, and practices to ensure that every effort is made to conform to state laws and national best practices.

The department will work in partnership with subject matter experts to translate the DVSA victims' rights booklet into the most common languages spoken in Alaska.

Statutory and Regulatory Authority

Missing Persons Information Clearinghouse (AS 18.65.600 – 660)
Fiscal Procedures Act (AS 37.05)
Council on Domestic Violence & Sexual Assault (AS 18.66)
Council on Domestic Violence & Sexual Assault (13 AAC 90.010-190)
Violent Crimes Compensation Board (AS 18.67)
Violent Crimes Compensation Board (2 AAC 80.10-110)

Contact Information
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Victim Services Administration and Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	0	13	Annual Salaries	884,680
Part-time	0	0	COLA	58,552
Nonpermanent	0	0	Premium Pay	19,865
			Annual Benefits	635,246
			<i>Less 4.00% Vacancy Factor</i>	<i>(63,934)</i>
			Lump Sum Premium Pay	0
Totals	0	13	Total Personal Services	1,534,409

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	1	0	0	0	1
Criminal Justice Technician 2	1	0	0	0	1
Paralegal 2	1	1	0	5	7
Program Coordinator 1	1	0	0	0	1
Program Coordinator 2	2	0	0	0	2
Training Specialist 1	1	0	0	0	1
Totals	7	1	0	5	13

Component Detail All Funds
Department of Public Safety

Component: Victim Services Administration and Support (3429)
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	1,236.8	1,534.4	1,534.4	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	54.0	54.0	54.0	100.0%	
3000 Services	0.0	0.0	0.0	0.0	286.0	334.0	334.0	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	37.3	95.5	95.5	100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	30.7	30.7	30.7	100.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	1,644.8	2,048.6	2,048.6	100.0%	
Fund Sources:									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,328.5	1,732.3	1,732.3	100.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	316.3	316.3	316.3	100.0%	
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,328.5	1,732.3	1,732.3	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	0.0	0.0	0.0	0.0	316.3	316.3	316.3	100.0%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	10	13	13	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%	

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

Component: Victim Services Administration and Support (3429)
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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Transfer Program Coordinator 2 (12-1887) and Training Specialist 1 (12-2146) from Special Projects for Program Alignment	Trin	479.8	213.8	48.0	158.0	29.3	30.7	0.0	0.0	2	0	0
1004 Gen Fund		163.5										
1007 I/A Rcpts		316.3										
Transfer positions from Special Projects, including authority for reimbursable services agreements (RSA) with the Council on Domestic Violence and Sexual Assault for the Violence Against Women Act (VAWA) federal funds for the training of law enforcement officers, VAWA travel, and miscellaneous VAWA expenses.												
The following positions are transferred: Full-time Program Coordinator 2 (12-1887), range 20, located in Anchorage Full-time Training Specialist 1 (12-2146), range 16, located in Anchorage												
Transfer Six Full-time Positions from Alaska State Trooper Detachments for Program Alignment	Trin	876.6	774.6	0.0	96.0	6.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		876.6										
Transfer positions from Alaska State Troopers Detachments for program alignment.												
The following positions are transferred: Full-time Program Coordinator 1 (12-2134), range 18, located in Anchorage Full-time Paralegal 2 (12-2128), range 16, located in Fairbanks Full-time Paralegal 2 (12-2147), range 16, located in Anchorage Full-time Paralegal 2 (12-2127), range 16, located in Wasilla Full-time Paralegal 2 (12-2120), range 16, located in Bethel Full-time Paralegal 2 (12-2126), range 16, located in Soldotna												
Transfer Program Coordinator 2 (12-1972) and Criminal Justice Tech. 1/2 (12-2143) from Alaska Bureau of Investigations	Trin	288.4	248.4	6.0	32.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		288.4										
Transfer positions from Alaska Bureau of Investigation for program alignment.												
The following positions are transferred: Full-time Program Coordinator 2 (12-1972), range 20, located in Anchorage Full-time Criminal Justice Technician 1/2 (12-2143), range 12/14, located in Anchorage												
Establish New Division of Victim Services	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Victim Services Administration and Support (3429)
RDU: Victim Services (738)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The department has multiple victim services units that are not centrally assigned, which results in inefficient support to victims and families. The Council on Domestic Violence and Sexual Assault, the Violent Crimes Compensation Board, the Council on Human and Sex Trafficking, the Domestic Violence/Sexual Assault training unit, the Victim Navigator Program, and Missing Persons Clearinghouse all provide much needed support and services to victims and family members, service providers that support crime victims, and training and outreach for troopers, law enforcement, members of the criminal justice community, and healthcare providers. By aligning each of these victim services agencies under a centralized Victim Services Division, efficiencies will be gained through cross-training and support of similarly classified positions, to provide much-needed stability and continuity when staffing shortages occur. This should significantly improve services for victims and their families through a centralized division and strengthen support for Executive Directors of the various councils and boards and coordinate training and outreach, expanded victim support as duplicative efforts will be replaced through coordinated efforts as the programs are aligned under a single division.</p> <p>Each of these programs are currently managed by various members of department leadership, competing against other programs that focus on law enforcement and public safety. By creating this new division, focus and resources will be centralized with consistent, dedicated leadership to support the various victim services assigned and managed by the department, allowing for more effective victim service delivery, improved training and support for troopers and partner agencies, ongoing leadership development and mentoring for program managers and Executive Directors.</p>												
Subtotal		1,644.8	1,236.8	54.0	286.0	37.3	30.7	0.0	0.0	10	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Add Full-time Administrative Assistant 1 (12-#139) for Victim Services Division												
	Inc	109.3	92.3	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		109.3										

Add full-time Administrative Assistant 1 (12-#139), range 12, located in Anchorage, to support the Domestic Violence/Sexual Assault Training Unit, Victim Navigator Program, and Council on Human and Sex Trafficking.

The department has multiple victim services units housed in different areas of the department which results in inefficient support for victims and families. The Council on Domestic Violence and Sexual Assault, the Violent Crimes Compensation Board, the Council on Human and Sex Trafficking, the Domestic Violence/Sexual Assault Training Unit, the Victim Navigator Program, and Missing Persons Clearinghouse all provide much needed support and services to victims and family members, service providers that support crime victims, and training and outreach for Troopers, law enforcement, members of the criminal justice community, and healthcare providers.

- By aligning each under a centralized Victim Services Division, efficiencies will be gained including:
- Cross-training and support of similarly classified positions providing stability and continuity when staffing shortages occur.
 - Improved support for executive directors of the various councils and boards.
 - Coordinated training and outreach.
 - Expanded victim support as duplicative efforts will be replaced through coordinated efforts once these programs are aligned under a single division.

The new Administrative Assistant 1 will ensure consistency, timeliness, and completeness in processing financial obligations, booking and processing travel, payroll, and other administrative work for the various units. The Administrative Assistant 1 will reduce overtime and remove duplicative, incomplete, and overlooked work by providing dedicated support. The requirement to provide support to the Council on Human and Sex Trafficking, and the department moving to centralize victim services into a new division, a dedicated Administrative Assistant 1 is needed to support the unit, the Council, and the new division as existing

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

Component: Victim Services Administration and Support (3429)
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	
staff do not have capacity to absorb the additional workload.												
Add Two Full-time Paralegal 2 (12-#140, 12-#141) Positions to Expand Victim Navigator Program												
1004 Gen Fund	Inc	239.3	205.3	0.0	32.0	2.0	0.0	0.0	0.0	2	0	0
Add two new Paralegal 2, (PCN 12-#140, PCN 12-#141), range 16, located in Anchorage and Ketchikan, to support sex trafficking investigations, as well as assist with cases in which victims from rural Alaska are flown into Anchorage.												
These positions are vital to increase the quality and quantity of contacts with victims of crime with a focus on sexual assault, homicide, missing persons, serious assaults and sex trafficking victims and witnesses.												
Currently, Anchorage and Ketchikan do not have adequate paralegal support. The navigator program was implemented in FY2024 and there is a plan to continue to expand the program for full coverage. These positions assist with key non-investigatory tasks and free up time for the commissioned troopers to focus on investigative work. These positions are crucial to eliminating some of the enormous workload of the commissioned members of the department.												
The level of contact with victims and witnesses provided by these new positions cannot be provided by the commissioned troopers, who are overburdened with extremely high caseloads and responding to calls for service. These positions provide new and much needed service to the public.												
Without these new positions, victims and witnesses will not be offered the same level of services that are being offered in regions of the state with adequate paralegal support. This currently denies them support services, access to information and referrals for additional services.												
Startup Costs for New Positions												
1004 Gen Fund	IncOTI	55.2	0.0	0.0	0.0	55.2	0.0	0.0	0.0	0	0	0
Startup costs for three new civilian positions (\$18.4/ea) include commodities to set up a workstation (\$6.0), and workstation build or reconfiguration of existing space (\$12.4) including office chair, desk, and cubicle.												
Totals		2,048.6	1,534.4	54.0	334.0	95.5	30.7	0.0	0.0	13	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Victim Services Administration and Support (3429)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		0.0	0.0	54.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			0.0	0.0	54.0
2000	In-State Employee Travel	Travel between headquarters in Anchorage and Juneau for management purposes, travel for in-state training relating to the VAWA program.	0.0	0.0	40.0
2002	Out of State Employee Travel	Travel for various council and board meetings, conferences, training, etc. Includes travel for the VAWA program.	0.0	0.0	14.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Victim Services Administration and Support (3429)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		0.0	0.0	334.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			0.0	0.0	334.0
3000	Education Services	Training conference fees and tuition. Includes training for law enforcement officers throughout Alaska funded by VAWA.	0.0	0.0	142.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Chargeback and allocation costs.	0.0	0.0	192.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Victim Services Administration and Support (3429)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		0.0	0.0	95.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			0.0	0.0	95.5
4000	Business	One time costs for new positions (computers, printers, workstations, etc).	0.0	0.0	56.2
4000	Business	Ongoing commodities for positions including toner, paper, pens, cyclical replacement of computers, etc. Also includes supplies needed for conducting trainings.	0.0	0.0	39.3

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

Component: Victim Services Administration and Support (3429)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		0.0	0.0	30.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			0.0	0.0	30.7
5004	Equipment	Equipment, electronics, etc. with a useful life of greater than one year and individual cost of \$5,000 per item or more.	0.0	0.0	30.7

Revenue Detail (1681)
Department of Public Safety

Component: Victim Services Administration and Support (3429)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	316.3
5301 Inter-Agency Receipts		Inter-agency receipts.	0.0	0.0	316.3

Inter-Agency Services (1682)

Department of Public Safety

Component: Victim Services Administration and Support (3429)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				0.0	0.0	192.0
With Department of Administration				0.0	0.0	192.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Chargeback and allocation costs.		0.0	0.0	192.0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
Component: Victim Services Administration and Support (3429)
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-#139	Administrative Assistant 1	FT	A	GG	Anchorage	100	12C	12.0		45,455	3,236	0	38,334	87,025	87,025
12-#140	Paralegal 2	FT	A	GG	Anchorage	100	16C	12.0		59,670	4,248	0	44,359	108,277	108,277
12-#141	Paralegal 2	FT	A	GG	Ketchikan	100	16C	12.0		59,670	4,248	0	44,359	108,277	108,277
12-1887	Program Coordinator 2	FT	A	GP	Anchorage	100	20G / J	12.0		90,263	6,426	0	57,324	154,013	38,503
12-1972	Program Coordinator 2	FT	A	GP	Anchorage	100	20K	12.0		96,564	6,874	0	59,994	163,432	163,432
12-2120	Paralegal 2	FT	A	GP	Bethel	150	16B / C	12.0		86,931	6,663	6,669	58,738	159,001	159,001
12-2126	Paralegal 2	FT	A	GP	Soldotna	100	16A / B	12.0		57,798	4,431	4,446	45,450	112,125	112,125
12-2127	Paralegal 2	FT	A	GP	Wasilla	100	16A / B	12.0		57,798	4,431	4,446	45,450	112,125	112,125
12-2128	Paralegal 2	FT	A	GP	Fairbanks	103	16A / B	12.0		59,534	4,545	4,304	46,125	114,508	114,508
12-2134	Program Coordinator 1	FT	A	SS	Anchorage	100	18F / J	12.0		82,077	0	0	57,837	139,914	139,914
12-2143	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14B / C	12.0		51,012	3,632	0	40,690	95,334	95,334
12-2146	Training Specialist 1	FT	A	GP	Anchorage	100	16B / C	12.0		58,718	4,180	0	43,955	106,853	106,853
12-2147	Paralegal 2	FT	A	GP	Nome	137	16A / B	12.0		79,190	5,638	0	52,631	137,459	137,459

Total													Total Salary Costs:	884,680
Positions													Total COLA:	58,552
Full Time Positions:													Total Premium Pay:	19,865
Part Time Positions:													Total Benefits:	635,246
Non Permanent Positions:														
Positions in Component:													Total Pre-Vacancy:	1,598,343
													Minus Vacancy Adjustment of 4.00%:	(63,934)
													Total Post-Vacancy:	1,534,409
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	1,534,409

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	1,482,833	1,423,520	92.77%
1007 Interagency Receipts	115,510	110,889	7.23%
Total PCN Funding:	1,598,343	1,534,409	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: Victim Services Administration and Support (3429)
FY2025 Governor's Budget
Position Totals: 13 PFT

