

# **State of Alaska FY2026 Governor's Operating Budget**

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

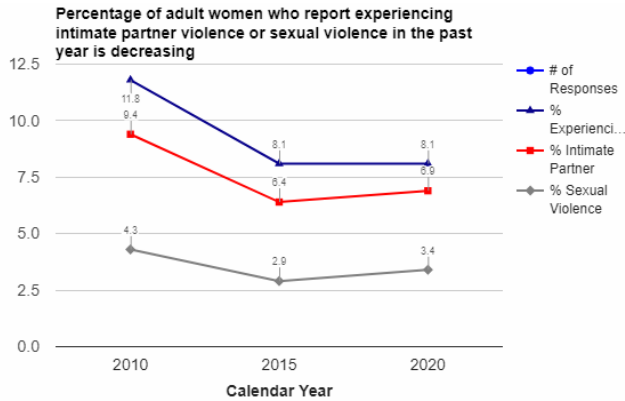
Component: Council on Domestic Violence and Sexual Assault

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

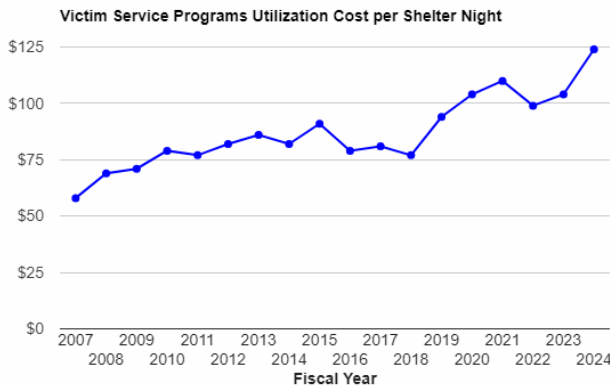
- Safety - Victims are equipped to further access program services for safety, information, and protection when needed.
- FY2021 victim services data is estimated due to a database malfunction and a vacancy in the Research Analyst position.
- Prevention - Communities are equipped to further primary prevention strategies.

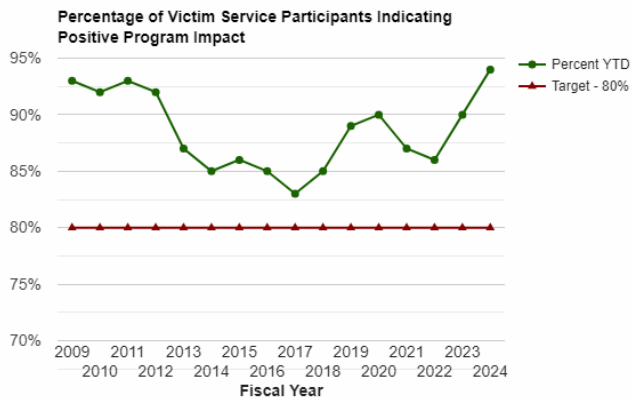
Measures by Core Service

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

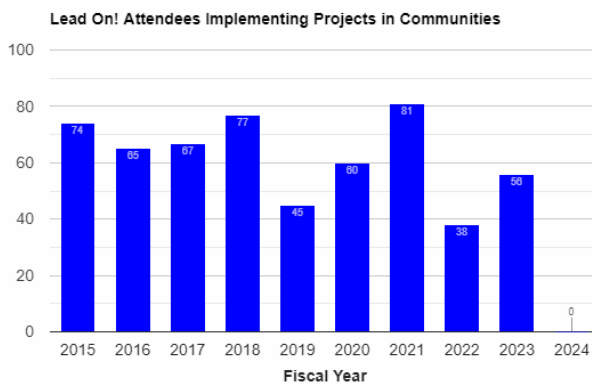
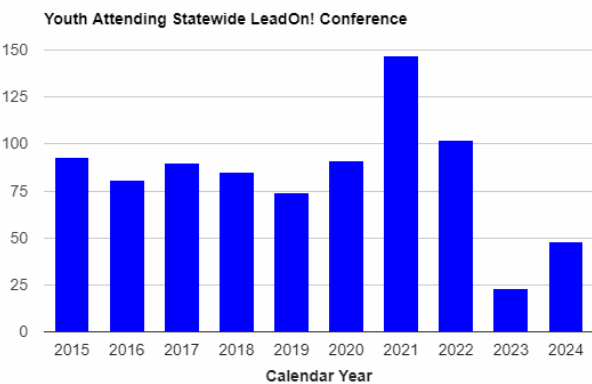
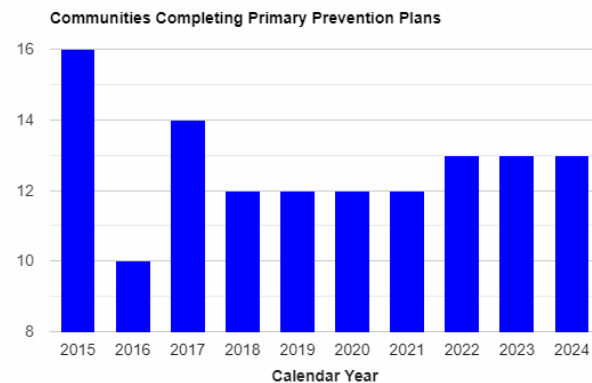
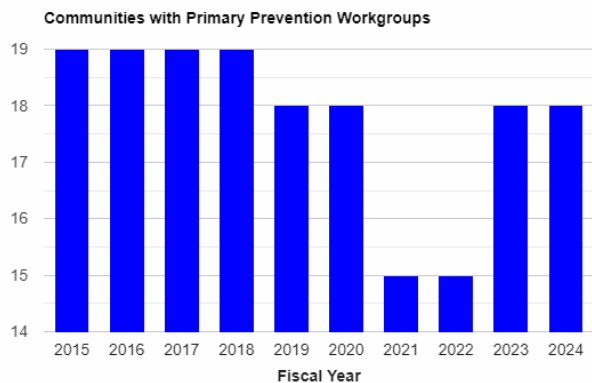
1. Safety - Victims are equipped to further access program services for safety, information, and protection when needed.

FY2021 victim services data is estimated due to a database malfunction and a vacancy in the Research Analyst position.





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



**Major Component Accomplishments in 2024**

FY2024 was another 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.

**Key Accomplishments in FY2024 include:**

- Office Reorganization and Stabilization:  
In Quarter 1 and Quarter 2 of FY2024, CDVSA saw a high rate of staff turnover, resulting in the loss of historical knowledge and leadership positions (including the Executive Director) in a short period of time. In

Quarter 3, a new Executive Director was hired and immediately went to work on staff recruitment efforts and re-organization of office structure to better fit the needs of the agency. One position was reclassified to provide greater financial oversight of the CDVSA budget and grant administration practices. Supervision of staff was shifted to match programmatic personnel to a programmatic supervisor, and financial personnel to a financial supervisor. Reorganization of the office resulted in existing staff moving into lead roles, which opened their positions for recruitment. Though most of the staff were new to their positions, by the end of FY2024 CDVSA had 10 of 11 positions filled, including all leadership positions.

- **Creating New Approaches to Serve those who Cause Harm to Others:**

The CDVSA goal is to end all domestic violence, not just reduce recidivism rates. The perpetrator rehabilitation workgroup formed in FY2023 drafted, revised, and improved approaches to serve those who use abuse in their relationships; CDVSA carried this work forward in FY2024. Considerable groundwork was laid in FY2024 to determine a path forward in creating best-practice standards and training for those providing these services and for communities looking to implement these programs. This is a direct result from the Program Coordinator 2 position allocated in FY2023 which is focused on improving and expanding perpetrator rehabilitation programming. CDVSA will continue collaboration with agency partners and subject matter experts to ensure updated standards adhere to best practices in the field, with protecting victim safety being the number one priority.

## **Key Component Challenges**

In FY2024, CDVSA faced ongoing challenges in filling vacant staff positions. During the first two quarters of the fiscal year, CDVSA operated with only six of 11 positions filled, including vacancies in critical leadership roles. Regulating and monitoring 35 community-based agencies with over 100 separate grant awards (Victim Services, Enhanced Services, Prevention, and Battering Intervention) for compliance is extremely time intensive. This work involves monitoring, technical assistance, site visits, financial desk reviews, and many other special conditions related to federal grant funding. Due to the high vacancy rate, CDVSA struggled to meet federal monitoring requirements as staff focused on maintaining daily operations.

CDVSA funding is approximately half state funds and half federal formula funding. The reduction in its federal Victims of Crime Act (VOCA) formula grant, the largest federal grant CDVSA administers, has critically impacted the council. VOCA funds continue to decline at an alarming rate, with a 33 percent decrease from FFY2023 to FFY2024 and a projected additional 44 percent cut in future years. This unprecedented decrease in funding creates a significant shortfall for the Victim and Enhanced Services programs in years to come.

## **Significant Changes in Results to be Delivered in FY2026**

CDVSA plans to update its OMB metrics reflecting to better reflect the impact of its prevention work. Current metrics do not provide useful indicators; for example, CDVSA only partially funds the LeadOn! conference, which just one of its many youth-oriented activities. Moving forward, CDVSA will showcase youth engagement across all its funded prevention programs. Decision makers deserve to have the most accurate, current, and relevant information.

CDVSA will expand prevention services in Alaska, starting with a new competitive Request for Proposal issued in the spring of FY2025 to fund programs for a new three-year grant cycle. The council aims to secure additional funding to enhance existing community prevention initiatives and expand prevention to more communities and agencies. Currently CDVSA funds 13 prevention programs. Prevention efforts will be broadened through a consistent public education campaign using social media, school partnerships, and other tools to create consistent messaging that impacts outcomes.

CDVSA will maintain a balanced and comprehensive approach to ending domestic violence, sexual assault, and other violent interpersonal crimes. This approach includes a balance between the emergency shelter and safety for victims, transitional services to help victims and survivors move forward, prevention efforts, and services aimed at stopping the violence from occurring at all.

## **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><b>Contact:</b> Dianna Thornton, Administrative Services Director <b>Phone:</b> (907) 465-5501 <b>E-mail:</b> dianna.thornton@alaska.gov</p>

<b>Council on Domestic Violence and Sexual Assault Personal Services Information</b>				
<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2025 Management Plan</b>	<b>FY2026 Governor</b>		
Full-time	11	11	Annual Salaries	1,014,421
Part-time	0	0	COLA	15,297
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	671,813
			<i>Less 4.00% Vacancy Factor</i>	<i>(68,061)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>11</b>	<b>11</b>	<b>Total Personal Services</b>	<b>1,633,470</b>

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Assistant 2	0	0	1	0	1
Admn OPS Mgr 1	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 2	0	0	4	0	4
Research Analyst 3	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>11</b>

**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

	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor		
1000 Personal Services	1,023.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	2,631.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	69.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	177.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	22,605.4	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%	
<b>Totals</b>	<b>26,541.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Fund Sources:</b>									
1002 Fed Rcpts (Fed)	8,904.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	15,004.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	173.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1171 Rest Just (Other)	489.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1246 RcdvsmFund (DGF)	1,969.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Unrestricted General (UGF)</b>	<b>15,004.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>1,969.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Funds</b>	<b>663.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Funds</b>	<b>8,904.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	11	0	0	0	0	0	0	0.0%	
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:** Integrated Victim Assistance (738)

Non-Formula Component

	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor		
1000 Personal Services	0.0	1,523.3	1,537.1	1,598.3	1,633.5	1,633.5	35.2	2.2%	
2000 Travel	0.0	115.5	115.5	119.3	119.3	119.3	0.0	0.0%	
3000 Services	0.0	3,162.7	3,162.7	3,104.0	3,061.0	2,673.9	-430.1	-13.9%	
4000 Commodities	0.0	67.5	67.5	63.7	63.7	63.7	0.0	0.0%	
5000 Capital Outlay	0.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0%	
7000 Grants, Benefits	0.0	27,196.0	27,196.0	27,193.5	27,193.5	27,193.5	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>32,465.0</b>	<b>32,478.8</b>	<b>32,478.8</b>	<b>32,471.0</b>	<b>32,083.9</b>	<b>-394.9</b>	<b>-1.2%</b>	
<b>Fund Sources:</b>									
1002 Fed Rcpts (Fed)	0.0	13,918.7	13,924.4	13,924.4	13,931.7	13,931.7	7.3	0.1%	
1004 Gen Fund (UGF)	0.0	16,066.1	16,074.2	16,074.2	16,059.0	16,146.0	71.8	0.4%	
1007 I/A Rcpts (Other)	0.0	178.2	178.2	178.2	178.3	178.3	0.1	0.1%	
1171 Rest Just (Other)	0.0	297.4	297.4	297.4	297.4	210.4	-87.0	-29.3%	
1246 RcdvsmFund (DGF)	0.0	2,004.6	2,004.6	2,004.6	2,004.6	1,617.5	-387.1	-19.3%	
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>16,066.1</b>	<b>16,074.2</b>	<b>16,074.2</b>	<b>16,059.0</b>	<b>16,146.0</b>	<b>71.8</b>	<b>0.4%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>2,004.6</b>	<b>2,004.6</b>	<b>2,004.6</b>	<b>2,004.6</b>	<b>1,617.5</b>	<b>-387.1</b>	<b>-19.3%</b>	
<b>Other Funds</b>	<b>0.0</b>	<b>475.6</b>	<b>475.6</b>	<b>475.6</b>	<b>475.7</b>	<b>388.7</b>	<b>-86.9</b>	<b>-18.3%</b>	
<b>Federal Funds</b>	<b>0.0</b>	<b>13,918.7</b>	<b>13,924.4</b>	<b>13,924.4</b>	<b>13,931.7</b>	<b>13,931.7</b>	<b>7.3</b>	<b>0.1%</b>	
<b>Positions:</b>									
Permanent Full Time	0	11	11	11	11	11	0	0.0%	
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:** Council on Domestic Violence and Sexual Assault (521)  
**RDU:** Integrated Victim Assistance (738)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
<b>FY2025 Enrolled</b>	Enrolled	32,465.0	1,523.3	115.5	3,162.7	67.5	400.0	27,196.0	0.0	11	0	0
1002 Fed Rcpts		13,918.7										
1004 Gen Fund		16,066.1										
1007 I/A Rcpts		178.2										
1171 Rest Just		297.4										
1246 RcdvsmFund		2,004.6										
<b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P56 L06 (HB268))</b>												
	FisNot	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1004 Gen Fund		3.3										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$5.7												
<b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P56 L06 (HB268))</b>												
	FisNot	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1004 Gen Fund		4.8										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$8.1												
<b>Subtotal</b>		<b>32,478.8</b>	<b>1,537.1</b>	<b>115.5</b>	<b>3,162.7</b>	<b>67.5</b>	<b>400.0</b>	<b>27,196.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	61.2	3.8	-58.7	-3.8	0.0	-2.5	0.0	0	0	0
Transfer authority from services, commodities, grants and benefits for anticipated personal services and travel costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>32,478.8</b>	<b>1,598.3</b>	<b>119.3</b>	<b>3,104.0</b>	<b>63.7</b>	<b>400.0</b>	<b>27,193.5</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****												
<b>FY2026 Salary, Health Insurance, and Retirement Increases</b>	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1004 Gen Fund		27.8										
1007 I/A Rcpts		0.1										

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

**Component:** Council on Domestic Violence and Sexual Assault (521)  
**RDU:** Integrated Victim Assistance (738)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Salary, health and retirement increases: \$35.2												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$4.2												
FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$9.9												
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$5.3												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$15.8												
<b>Transfer Authority to IVA Facility Maintenance and Operations to Adhere to AS 37.07.020(e)</b>												
	Trout	-43.0	0.0	0.0	-43.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.0										
Transfer services authority to Integrated Victim Assistance (IVA) Facility Maintenance and Operations to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
	<b>Subtotal</b>	<b>32,471.0</b>	<b>1,633.5</b>	<b>119.3</b>	<b>3,061.0</b>	<b>63.7</b>	<b>400.0</b>	<b>27,193.5</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2026 Governor Adjusted Base To FY2026 Governor</b> *****												
<b>Decrease Funding Source to Align with Available Recidivism Reduction Fund Revenue</b>												
	Dec	-387.1	0.0	0.0	-387.1	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund		-387.1										
Reduce Recidivism Reduction Fund authority based on available revenue.												
<b>Replace Funding Source to Align with Balance in Restorative Justice Fund</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.0										
1171 Rest Just		-87.0										
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.												
	<b>Totals</b>	<b>32,083.9</b>	<b>1,633.5</b>	<b>119.3</b>	<b>2,673.9</b>	<b>63.7</b>	<b>400.0</b>	<b>27,193.5</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

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

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000	Travel		35.2	119.3	119.3
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>2000 Travel Detail Totals</b>			<b>35.2</b>	<b>119.3</b>	<b>119.3</b>
2000	In-State Employee Travel	Staff travel for required on-site meetings with sub-grantees and attendance at trainings or board meetings.	20.4	72.0	81.4
2001	In-State Non-Employee Travel	Travel costs for bringing in trainers and presenters. Council member training travel costs.	0.5	17.5	15.3
2002	Out of State Employee Travel	Staff travel to federal grant management conferences and training.	14.3	29.8	22.6

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

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

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		2,631.1	3,104.0	2,673.9
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>3000 Services Detail Totals</b>			<b>2,631.1</b>	<b>3,104.0</b>	<b>2,673.9</b>
3000	Education Services	Fees for memberships, trainings, and conferences. Tuition for employees to attend recommended classes improve skills.	161.1	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.	129.3	189.1	189.1
3002	Legal and Judicial Services	Transcription and record keeping fees for official records of all board meetings.	2.7	6.9	6.9
3003	Information Technology	Services related to information technology consulting and software licensing fees.	212.6	43.4	43.4
3004	Telecommunications	Telephone services.	0.2	0.0	0.0
3006	Delivery Services	Postage for shipping.	0.1	0.0	0.0
3007	Advertising and Promotions	Advertising expenses and expenses connected with conferences and trainings.	348.0	100.8	100.8
3008	Utilities	Recycling services.	0.2	0.0	0.0
3011	Other Services	Printing projects for data records and training materials. Program management, database, and consulting project fees.	457.4	769.9	382.8
3017	Inter-Agency Information Technology	Admin - Department-wide Computer services enterprise	66.9	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	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>3000 Services Detail Totals</b>			<b>2,631.1</b>	<b>3,104.0</b>	<b>2,673.9</b>
Non-Telecommunications		productivity rate and other non-telecommunications services provided by the Office of Information Technology.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	2.0	2.2	2.2
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	6.3	11.2	11.2
3022	Inter-Agency Human Resources	Admin - Department-wide Department of Administration (DOA), Human Resource Chargeback	6.9	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).	4.3	96.3	96.3
3026	Inter-Agency Insurance	Risk management for property and overhead insurance.	1.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	10.1	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).	0.1	0.2	0.2
3029	Inter-Agency Education/Training	Inter-Agency training	364.9	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide Procurement training for CDSVA staff	0.4	0.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide Office of Administrative Hearings Reimbursable Services Agreement to conduct hearings on agreement, alternative dispute resolution.	0.0	83.0	40.0
3030	Inter-Agency Hearing/Mediation	Hearing/Mediation Services	15.7	0.0	0.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>3000 Services Detail Totals</b>			<b>2,631.1</b>	<b>3,104.0</b>	<b>2,673.9</b>
3032	Inter-Agency Health	Department of Health Reimbursable Services Agreement for Nurse-Family Partnership Program.	118.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Department-wide Behavioral risk factor surveillance system.	84.0	0.0	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) Administrative services cost allocation.	-0.1	16.6	16.6
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) Commissioner's office cost allocation.	-0.1	0.0	0.0
7003	Sub-Recipient Pass-Through Grants	Pass-through grants	595.8	1,533.5	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		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		69.6	63.7	63.7
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>4000 Commodities Detail Totals</b>			<b>69.6</b>	<b>63.7</b>	<b>63.7</b>
4000	Business	Business, office, photographic, educational material, tools, and computer supplies.	65.4	58.3	58.3
4002	Household/Institutional	Supplies for training and board events.	4.2	0.6	5.4
4003	Scientific and Medical	Supplies for Scientific and Medical items.	0.0	4.8	0.0

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

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

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000	Capital Outlay		177.0	400.0	400.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>177.0</b>	<b>400.0</b>	<b>400.0</b>
5004	Equipment	Equipment expenditures.	177.0	400.0	400.0



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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2024 Actuals</b>	<b>FY2025 Management Plan</b>	<b>FY2026 Governor</b>
7000	Grants, Benefits		22,605.4	27,193.5	27,193.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2024 Actuals</b>	<b>FY2025 Management Plan</b>	<b>FY2026 Governor</b>
<b>7000 Grants, Benefits Detail Totals</b>			<b>22,605.4</b>	<b>27,193.5</b>	<b>27,193.5</b>
7001	Grants	One-time inflation payment to sub-grantees providing victim services.	400.0	0.0	0.0
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.	22,208.7	27,193.5	25,005.4
7003	Sub-Recipient Pass-Through Grants	Prevention program expansion grants.	0.0	0.0	1,000.0
7003	Sub-Recipient Pass-Through Grants	Inflation increase for Victim Services shelters and programs.	0.0	0.0	1,188.1

**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	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>8,904.4</b>	<b>13,924.4</b>	<b>13,931.7</b>
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.	5,306.2	11,462.4	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.	3,598.2	2,462.0	2,469.2
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>174.8</b>	<b>178.2</b>	<b>178.3</b>
5301 Inter-Agency Receipts		Reimbursable Services Agreement with Department of Corrections for Batterer's Intervention Program.	173.8	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	For victimization study and evaluation project.	0.0	162.2	162.7
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	0.0	0.6
5302 Inter-Agency Receipts - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	1.0	1.0	0.0
<b>5269 CSLFRF (1269 CSLFRF)</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
5030 Federal Coronavirus State and Local Fiscal Recovery Funds		Federal Coronavirus Sate and Local Fiscal Recovery Funds	0.0	0.0	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>25.3</b>	<b>25.3</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		Sub-grantee agency reimbursements from prior year grant award advances.	25.3	25.3	0.0
<b>6171 PFD Crim (1171 Rest Just)</b>			<b>0.0</b>	<b>297.4</b>	<b>210.4</b>
6281 PFD Approp in Lieu Dvdnds to Crmnls		Victim compensation fund	0.0	297.4	210.4

**Revenue Detail (1681)**  
**Department of Public Safety**

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

<b>Revenue Type (OMB Fund Code)</b>	<b>Component</b>	<b>Comment</b>	<b>FY2024 Actuals</b>	<b>FY2025 Management Plan</b>	<b>FY2026 Governor</b>
<b>Revenue Source</b>					
- Transfrs In Other Fund					

**Inter-Agency Services (1682)**  
**Department of Public Safety**

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

				FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>Component Totals</b>				<b>224.0</b>	<b>333.6</b>	<b>290.6</b>
With Department of Administration				92.7	94.5	94.5
With Department of Transportation and Public Facilities				43.2	43.2	43.2
With Department of Law				4.3	96.3	96.3
With University of Alaska				0.0	83.0	40.0
With Department of Health				84.0	0.0	0.0
With Department of Public Safety				-0.2	16.6	16.6
Object Class	Servicing Agency	Explanation		FY2024 Actuals	FY2025 Management Plan	FY2026 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.	66.9	66.1	66.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	2.0	2.2	2.2
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	6.3	11.2	11.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration (DOA), Human Resource Chargeback	6.9	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).	4.3	96.3	96.3
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	10.1	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).	0.1	0.2	0.2

**Inter-Agency Services (1682)**  
**Department of Public Safety**

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2024 Actuals</b>	<b>FY2025 Management Plan</b>	<b>FY2026 Governor</b>
3029 Inter-Agency Education/Training	Admin - Department-wide	Procurement training for CDSVA staff	0.4	0.0	0.0
3029 Inter-Agency Education/Training	Univ - Department-wide	Office of Administrative Hearings Reimbursable Services Agreement to conduct hearings on agreement, alternative dispute resolution.	0.0	83.0	40.0
3038 Inter-Agency Management/Consulting	Health - Department-wide	Behavioral risk factor surveillance system.	84.0	0.0	0.0
3038 Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	Administrative services cost allocation.	-0.1	16.6	16.6
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	Commissioner's office cost allocation.	-0.1	0.0	0.0

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2026 Governor (22363)  
**Component:** Council on Domestic Violence and Sexual Assault (521)  
**RDU:** Integrated Victim Assistance (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
120071	Program Coordinator 2	FT	A	GP	Juneau	105	20D / E	12.0		90,056	0	0	58,650	148,706	74,353
120072	Grants Administrator 3	FT	A	GP	Juneau	105	19N / O	12.0		111,799	0	0	68,206	180,005	117,003
120073	Grants Administrator 2	FT	A	GP	Juneau	105	17B / C	12.0		69,024	0	0	49,407	118,431	76,980
120074	Program Coordinator 2	FT	A	GP	Juneau	105	20D / E	12.0		90,747	0	0	58,954	149,701	67,366
120087	Program Coordinator 2	FT	A	GP	Juneau	105	20A	12.0		80,945	0	0	54,646	135,591	50,169
120088	Executive Director Cdvsa	FT	A	XE	Juneau	N05	24F / J	12.0		129,219	5,580	0	81,166	215,965	215,965
120089	Administrative Assistant 2	FT	A	GP	Juneau	105	14A	12.0		53,489	0	0	42,579	96,068	96,068
120090	Research Analyst 3	FT	A	GP	Juneau	105	18D / E	12.0		79,666	0	0	54,084	133,750	56,175
122068	Criminal Justice Planner	FT	A	SS	Juneau	105	21C / D	12.0		102,383	4,421	0	69,515	176,319	118,134
124502	Admn OPS Mgr 1	FT	A	SS	Juneau	105	22K / L	12.0		122,625	5,296	0	78,412	206,333	206,333
126000	Program Coordinator 2	FT	A	GP	Juneau	105	20B / C	12.0		84,468	0	0	56,194	140,662	56,265

				Total Salary Costs:	1,014,421
				Total COLA:	15,297
				Total Premium Pay:	0
				Total Benefits:	671,813
				<b>Total Pre-Vacancy:</b>	1,701,531
				<b>Minus Vacancy Adjustment of 4.00%:</b>	(68,061)
				<b>Total Post-Vacancy:</b>	1,633,470
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,633,470

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	559,236	536,866	32.87%
1004 Unrestricted General Fund Receipts	1,134,810	1,089,418	66.69%
1007 Interagency Receipts	7,485	7,186	0.44%
<b>Total PCN Funding:</b>	<b>1,701,531</b>	<b>1,633,470</b>	<b>100.00%</b>

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: Integrated Victim Assistance (738)  
Component: Council on Domestic Violence and Sexual Assault (521)  
FY2026 Governor's Budget  
Position Totals: 11 PFT

