

**State of Alaska**  
**FY2007 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**

Implement a statewide system of services for the protection of individuals and families affected by domestic violence and sexual assault.

**Core Services**

- Develop, implement, maintain, and monitor domestic violence and sexual assault crisis intervention and prevention programs.
- Coordinate services provided by state agencies and community groups dealing with domestic violence and sexual assault, and provide technical assistance to those agencies and groups.
- Develop and implement a standardized data collection system on domestic violence and sexual assault.
- Conduct public hearings and studies on issues relating to violence, including domestic violence and sexual assault, and on issues relating to the role of crisis intervention and prevention.
- Receive and dispense state and federal money; award grants and contracts to qualified local community entities for domestic violence and sexual assault crisis intervention and prevention programs.
- Oversee and audit domestic violence, sexual assault, and crisis intervention and prevention programs that receive these funds.
- Provide fiscal and technical assistance to domestic violence and sexual assault programs.
- Adopt regulations to carry out the purposes of AS 18.66 and to protect the health, safety, well being, and privacy of persons receiving services financed with grants or contracts under that chapter.
- Consult with the Department of Health and Social Services in the formulation of standards and procedures for the delivery of services to victims of domestic violence by health care facilities, practitioners of healing arts, and personnel in those facilities.
- Consult with the Alaska Police Standards Council and other police training programs in the state to develop training programs regarding domestic violence for police, correction, probation, and parole officers.
- Consult with public employers, the Alaska Supreme Court, school districts, and prosecuting authorities to provide continuing education courses in domestic violence to employees.

**FY2007 Resources Allocated to Achieve Results**

<b>FY2007 Component Budget: \$10,941,200</b>	<b>Personnel:</b>	
	Full time	8
	Part time	0
	<b>Total</b>	<b>8</b>

**Key Component Challenges**

Some of the challenges in addressing the needs of domestic violence and sexual assault in Alaska are due to the difficulty of getting services to those communities which are isolated by the lack of road system and weather. To address this issue service programs have to be very creative in providing outreach to assist victims in these areas. Diversifying funding sources in order to maintain a level of funding that will maintain their staff and services is also a major challenge that all programs face.

There is still much to be done in partnering with allied agencies in order to best address the needs of those affected by domestic violence, sexual assault, and other violent crimes.

Other related issues needing to be addressed that affect the crimes of domestic violence and assault are:

- More resources for shelters, housing, and victim services, including services to children.

- Coordination with communities to develop appropriate responses to domestic violence and sexual assault.
- Greater attention on how domestic violence affects children.

More resources are needed for offender programs in order to change the offender's violent behavior.

### **Significant Changes in Results to be Delivered in FY2007**

CDVSA is reviewing other potential funding sources to determine if the resources are being fully used. This would include other federal grants and private foundations. CDVSA is also expanding its interaction with other state agencies and community partners.

### **Major Component Accomplishments in 2005**

CDVSA, in partnership with the Alaska Inter-Tribal Council, Alaska State Troopers, Alaska Department of Law, Alaska Court System, and the Alaska Network on Domestic Violence & Sexual Assault has provided eight Alaska Tribal-State Forums on Domestic Violence. These are trainings that have been provided across the state and have been very well attended by those who work with domestic violence issues. The evaluations have indicated that this is a much needed training and the participants would like to see it continue.

CVSA has established a new database that will be able to provide more accurate information on those individuals served by our funded programs.

### **Statutory and Regulatory Authority**

- (1) Child Protection and Training (AS 47.17.022)
- (2) Child Protection - Duties of department in domestic violence cases (AS 47.17.035)
- (3) Claims - Presentation of claims required (2 AAC 25.010)
- (4) Conflict of Interest - Report of financial and business interests (AS 39.50.020)
- (5) Council on Domestic Violence & Sexual Assault (13 AAC 90.010-190)
- (6) Department of Corrections - Duties of department (AS 44.28.020)
- (7) Domestic Violence & Sexual Assault (AS 18.66.010-990)
- (8) Domestic Violence Training (AS 18.65.510)
- (9) Grant Administration - Audit requirements (2 AAC 45.010)
- (10) Grant Programs (13 AAC 95.010-900)
- (11) Health and Safety Education - Curriculum (AS 14.30.360)
- (12) Permanent Fund - Public Notice (AS 43.23.028)
- (13) Sentencing and Probation - day fines (AS 12.55.036)
- (14) Termination of state boards and commissions (AS 44.66.010)

<b>Contact Information</b>
<b>Contact:</b> Barbara Mason, Executive Director, CDVSA <b>Phone:</b> (907) 465-5504 <b>Fax:</b> (907) 465-3627 <b>E-mail:</b> Barbara_Mason@dps.state.ak.us

**Council on Domestic Violence and Sexual Assault  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2005 Actuals</b>	<b>FY2006 Management Plan</b>	<b>FY2007 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	399.0	549.7	604.2
72000 Travel	116.6	83.5	83.5
73000 Services	567.5	966.8	947.4
74000 Commodities	15.1	12.3	12.3
75000 Capital Outlay	0.0	16.2	16.2
77000 Grants, Benefits	7,572.0	8,027.6	9,277.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,670.2</b>	<b>9,656.1</b>	<b>10,941.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,692.9	3,450.4	3,456.0
1004 General Fund Receipts	654.0	2,306.7	2,394.3
1007 Inter-Agency Receipts	1,197.5	1,313.4	2,313.4
1061 Capital Improvement Project Receipts	18.8	0.0	0.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	3,107.0	2,585.6	2,777.5
<b>Funding Totals</b>	<b>8,670.2</b>	<b>9,656.1</b>	<b>10,941.2</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2005 Actuals</b>	<b>FY2006 Managem nt Plan</b>	<b>FY2007 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	3,692.9	3,450.4	3,456.0
Interagency Receipts	51015	1,197.5	1,313.4	2,313.4
Capital Improvement Project Receipts	51200	18.8	0.0	0.0
<b>Restricted Total</b>		<b>4,909.2</b>	<b>4,763.8</b>	<b>5,769.4</b>
<b>Total Estimated Revenues</b>		<b>4,909.2</b>	<b>4,763.8</b>	<b>5,769.4</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>2,306.7</b>	<b>3,450.4</b>	<b>3,899.0</b>	<b>9,656.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Replace GF with PFD Crim Funds	-191.9	0.0	191.9	0.0
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	8.4	1.6	0.0	10.0
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	1.2	0.2	0.0	1.4
-FY 07 Retirement Systems Cost Increase	15.6	3.0	0.0	18.6
<b>Proposed budget increases:</b>				
-Kotzebue domestic violence shelter grant	250.0	0.0	0.0	250.0
-Risk Management Self-Insurance Funding Increase	4.3	0.8	0.0	5.1
-Additional Services to Shelters	0.0	0.0	1,000.0	1,000.0
<b>FY2007 Governor</b>	<b>2,394.3</b>	<b>3,456.0</b>	<b>5,090.9</b>	<b>10,941.2</b>

**Council on Domestic Violence and Sexual Assault  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	384,855
Part-time	0	0	COLA	10,639
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	227,361
			<i>Less 3.00% Vacancy Factor</i>	<i>(18,686)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>604,169</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Admin Code Coordinator	0	0	1	0	1
Administrative Assistant	0	0	1	0	1
Administrative Clerk III	0	0	1	0	1
Administrative Manager	0	0	1	0	1
Associate Coordinator	0	0	2	0	2
Executive Director Cdvsa	0	0	1	0	1
Statistical Technician I	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>8</b>