

State of Alaska FY2002 Governor's Operating Budget

Department of Public Safety
Council on Domestic Violence and Sexual Assault
BRU/Component

Component: Council on Domestic Violence and Sexual Assault

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Component Mission

To reduce the causes and incidence and to alleviate the effects of domestic violence and sexual assault.

Component Services Provided

Statutory duties of the Council include:

- 1) Develop, implement, maintain, and monitor domestic violence, sexual assault, and crisis intervention and prevention programs.
- 2) 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.
- 3) Develop and implement a standardized data collection system on domestic violence, sexual assault, and crisis intervention and prevention.
- 4) 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.
- 5) Receive and dispense state and federal money and award grants and contracts from appropriations for the purpose to qualified local community entities for domestic violence, sexual assault, and crisis intervention and prevention programs.
- 6) Oversee and audit domestic violence, sexual assault, and crisis intervention and prevention programs that receive these funds.
- 7) Provide fiscal and technical assistance to domestic violence and sexual assault programs.
- 8) 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.
- 9) 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 and practitioners of healing arts and personnel in those facilities.
- 10) 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.
- 11) Consult with public employers, the Alaska Supreme Court, school districts, and prosecuting authorities to provide continuing education courses in domestic violence to employees.

Component Goals and Strategies

1. INTERVENE IN THE CYCLE OF VIOLENCE BY PROVIDING A CONTINUUM OF SERVICES TO VICTIMS OF DOMESTIC VIOLENCE AND SEXUAL ASSAULT TO HELP THEM LIVE VIOLENCE FREE LIVES.
 - a) Reduce deaths and increase safety of victims of domestic violence and sexual assault, and their children, and provide emergency shelter to victims of domestic violence and sexual assault. This includes emergency and other transports of victims, contacts with victims and their children, and operation of 24-hour, toll-free crisis lines in more than 20 communities.
 - b) Alleviate the trauma and suffering of victims of domestic violence, sexual assault and increase their subsequent safety by providing: safety checks and follow-up services; protective orders; individual, crisis and group counseling services; advocacies and accompaniments to medical, law enforcement, courts and other agencies; and childcare services
 - c) Provide resources to victims so that they can become self-sufficient and live independently through transitional and long-term housing, employment training and placement, pro bono legal services, childcare assistance, and other needed services.

- d) Reduce the continuation of violent behavior in families by education/awareness presentations and training.
 - e) Close the gap on unmet needs by extending services to domestic violence and sexual assault victims who are underserved in rural Alaska by:
 - Securing additional funding for rural outreach and services
 - Obtaining additional federal funding for increased outreach and service provision for rural domestic violence and child victims
 - f) Ensure the safety of victims by holding batterers accountable for their actions and decreasing their criminal activity
 - Provide batterers' intervention program to inmates in correctional institutions in Juneau, Fairbanks and Palmer
 - Continue to approve and monitor batterers' intervention programs in partnership with the Department of Corrections
 - Continue collaboration with Department of Law, Corrections, Public Safety, Alaska's Court System and other groups to maintain a coordinated response.
- 2) THROUGH A COMMON VISION, CREATE A STRONG NETWORK AMONG INDIVIDUALS WORKING TO ASSIST VICTIMS OF DOMESTIC VIOLENCE AND SEXUAL ASSAULT AND ENSURE A COORDINATED COMMUNITY RESPONSE IN HOLDING OFFENDERS ACCOUNTABLE FOR THEIR BEHAVIOR.
- a) Continue implementation of the Governor's Domestic Violence Summit Twenty-Six Point Action Plan
 - Coordinate with other Departments and community programs to implement effective statewide responses to domestic violence
 - b) Foster proactive, victim-focused collaboration with prosecution, law enforcement, and victims' services that embodies shared responsibilities for the safety and support of victims of domestic violence and sexual assault
 - Collaboratively develop and implement effective policies, protocols and services specifically dedicated to preventing, identifying and responding to crimes of domestic violence and sexual assault
 - Institutionalize the training of professionals and paraprofessionals providing services to victims of domestic violence and sexual assault
 - c) Increase reporting and reduce the number of domestic violence and sexual assault victims
 - Improve the criminal justice response to victims of violence by promoting more effective, uniform and coordinated justice system responses
 - Improve the criminal justice response to offender accountability by promoting more uniform sentencing requirements and expediting the response to the violation of a court order or probation
 - Improve victim safety by maintaining a central registry of protective orders issued by or filed with court, including out of state protective orders
 - Increase education awareness/prevention presentations to community members
 - d) Increase the successful investigation and prosecution of domestic violence and sexual assault cases by working with the criminal justice system to develop and implement effective policies, protocols and services
 - Provide training to prosecutors, judges, and paralegals
 - Coordinate with paralegals, district attorney's offices, and court system regarding implementation of procedures and protocols of dealing with victims
 - e) Ensure that medical personnel are knowledgeable and proficient in their role in criminal evidence collection and handling, and they respond to victims with respect and sensitivity
 - Develop statewide Sexual Assault Response Team guidelines, uniform training standards and team representation that meets the needs of the individual communities
 - Provide technical assistance to local communities in implementing Sexual Assault Response Team and Sexual Assault Nurse Examiners
 - f) Facilitate the development of multi-disciplinary, multi-agency domestic violence and sexual assault and child abuse coordinating councils in communities throughout Alaska

- g) Provide accurate information and objective feedback to service providers, policy-makers, and administrators to assist them in making needed systematic change and in identifying new solutions for addressing the issues of domestic violence and sexual assault
- Establish system-wide procedures for data collection and dissemination of information on incident-based data of domestic violence and sexual assault cases
- h) Leverage all financial, social and community resources to ensure that victims of domestic violence and sexual assault are served.
- Work with communities to explore all available resources and ways to maximize existing resources
 - Research potential funding sources including public (federal, state, local) and private (corporate, foundations, individuals, etc.)
 - Work with offender programs to explore all available resources for funding to make offender programs as financially self-supporting as possible
- 3) DEVELOP AND IMPLEMENT A COMPREHENSIVE EDUCATIONAL PREVENTION EFFORT ABOUT DOMESTIC VIOLENCE AND SEXUAL ASSAULT, WHICH MOVES PEOPLE TOWARD A COMMON PHILOSOPHY OF ZERO TOLERANCE.
- a) Increase public awareness and knowledge of the extent of domestic violence and sexual assault and its consequences for victims, perpetrators, and communities.
- Develop resource material for increasing awareness of the incidence and impact of domestic violence and sexual assault and child abuse
 - Educate the public that violence is unacceptable and offenders will be held accountable for their behavior
- b) Eliminate the conditions within our institutions, communities and relationships that encourage violence against women by working with communities and other groups to affect societal and systematic change.

Key Component Issues for FY2001 – 2002

There are continuous news reports of women and children being raped, assaulted, stalked, terrorized, and brutally murdered, most often by someone they know, someone they trusted, the father of the children, a colleague, a friend, or an authority figure. This violence shatters the lives of women and children, and the cost of this violence, goes well beyond the individual women and children who experience it. It reaches families, friends, schools, communities, and society as a whole.

There is extensive evidence of the prevalence, incidence and consequences of domestic violence and sexual assault crimes in the United States. One in six women has experienced an attempted or completed sexual assault as a child and/or as an adult. Using the definition of stalking that requires that victims experience a high level of fear, it is estimated that over 1 million women are stalked annually in the United States. Seventy-five percent of stalking victims are female. Annually, an estimated 4.5 million physical assaults and over 300,000 sexual assaults are committed against women by their intimate partners. Even more distressing is that research shows anywhere from 3.3 to as many as 10 million children have witnessed assaults by one parent against another each year.

Crimes of domestic violence and sexual assault are even greater in Alaska. These crimes affect Alaskans of every ethnic and economic group; rural as well as urban residents. Alaska has historically had the highest rate of sexual assault and domestic violence than anywhere else in the nation. As reflected in a statewide survey of Alaskan women (Stockholm and Helms, 1986), 10.2% (or 19,259) women had been abused in an intimate relationship in the previous 12 months and 26% (or 49,091) women had been abused by their spouses or live-in partners at some point in their adult lives. For most of these women, the abuse occurred at least one time a month. In a single year, 13,200 women in Alaska required medical treatment by a doctor or hospital for injuries sustained through abuse.

It is also important to remember that, the statistics, whether National or Alaskan, reflect only those crimes reported to law enforcement or through surveys. The actual incidents of sexual assault and domestic violence far exceed these numbers. It is estimated that only 1 in 10 victims report a crime of this nature. Clearly, there are thousands of Alaskans victimized each year by these crimes. Victims remain fearful of reaching out, fearful of the judgement of others and fearful that the system will not help them. They remain locked away in silence and devastation.

Child abuse is also a major concern in our nation and in our state. The national reported incidence of child sexual abuse has more than tripled in the last two decades. Preliminary statistics from the Division of Family and Youth Services (DFYS) in FY00 show that there was a slight decrease in the reports of harm to children in Alaska. However, even with this slight decrease, there were 16,021 reports of harm made to the DFYS in FY00. There have been over 16,000 reports made in each of the last three fiscal years. When we recognize the amount of abuse that goes unreported, and take into account the number of children who are witness to abuse, it is clear to see the devastation that children in Alaska are experiencing.

Slightly more than half of female victims of intimate violence live in households with children under age 12. An increasing number of studies document the concurrent incidence of domestic violence and child abuse within the same family. Most of this research shows a range of 30 to 60 percent of families that experience child maltreatment also experience domestic violence. In a National survey, of over 6,000 families, researchers found that 50 percent of the men who frequently assaulted their wives, also frequently assaulted their children. Studies also suggest the presence of domestic violence in approximately 40 percent of lethal child abuse cases. In fact, in 1995, the U.S. Advisory Board on Child Abuse and Neglect suggested that domestic violence might be the single major precursor to child abuse and neglect fatalities in this country. Additionally, over 34 percent of rapes are estimated to occur in the victim's home where children are likely to be present to see or hear the assault on their mothers or caregivers.

Many children may not be direct victims of abuse but rather are exposed to violence in their homes. When mothers are sexually assaulted or stalked, their children are also affected. Domestic violence and child abuse often occur within the same families and create serious safety issues for these families. First, there is a strong likelihood that where one form of violence exists the others are also present. Second, the impact on children who witness or experience parental domestic violence is virtually the same as the consequences of direct abuse by a parent. Third, many of the factors highly associated with child abuse are also associated with domestic violence; these same factors put children at risk, not only at the time of the abuse, but also later in their lives through increasing their risk for committing youth or adult violent crimes.

While most maltreated children do not engage in delinquent behavior, being abused or neglected as a child increases the likelihood of arrest as a juvenile by 53 percent, as an adult by 38 percent and/or being involved in a violent crime by 38 percent. Child witnesses of domestic violence often exhibit increased childhood problems such as aggressive behaviors, fear, anxiety, depression, trauma symptoms, anger, and lowered self-esteem. Domestic violence affects children in multiple, complicated and long-lasting ways. Witnessing violence- and its developmental and psychological consequences- is only one of the harms that these children face. When women and children are victimized, they often lose the safety and stability of their homes, their family support, and their economic base.

The harm that individual children experience as a result of exposure to domestic violence varies depending upon many factors, including the level of violence in the family, the child's exposure to it, and the child's ability to cope. Problems associated with exposure to domestic violence have also been found to vary by the age and gender of the child, the length of time since the last violence, and the child's connections to the non-abusive parent, other significant individuals or social supports in their life. The impact of exposure to domestic violence and child abuse can continue through adolescence if safety and other interventions are not provided. Many adolescents who have grown up in violent homes are at risk for recreating the abusive relationships they have observed. They are also more likely to attempt suicide, abuse drugs and alcohol, run away from home, and commit other delinquent behavior, engage in teenage prostitution, and commit sexual assault crimes.

Children are in need of available and effective resources to address victimization from these crimes. There are currently 21 Council-funded domestic violence and sexual assault programs providing comprehensive services to victims. These programs are available every day of the year providing 24-hour emergency support; safe housing; accompaniment to medical care; counseling and assistance with obtaining protective orders. They also provide assistance with long-range safety planning, securing employment, additional legal information, and obtaining housing, food stamps, and childcare.

These programs are historically understaffed, have low salaries for employees, and are responsible for literally thousands of victims in huge geographical areas. Maintaining the basic level of services utilizes all resources available to programs. To expand services to meet the pressing needs of abused children, as well as those who witness abuse, the Council is requesting an increment in this BRU. The needs of children are seriously unaddressed and providing one trained, specifically focused children's advocate in each program is a beginning in addressing this generational cycle of abuse and damage.

Major Component Accomplishments for FY2000

CRISIS INTERVENTION SERVICES

The Council funded 21 domestic violence and sexual assault programs, which provided:

- 49,640 Nights of safety shelters and safe homes
- 6,795 Emergency and other transports of victims
- 143,921 Contacts with victims and their children
- 22,425 Crisis calls to 24-hour, toll-free crisis lines in more than 20 communities throughout Alaska
- 26,821 Safety checks and follow-up services
- 3,360 Protective Orders
- 141,212 Individual, crisis and group counseling services
- 9,311 Advocacies and accompaniments to medical, law enforcement, courts and other agencies
- 6,364 Childcare services

PREVENTION EDUCATION

- 3,020 Education/awareness presentations and trainings
- 92,761 participants
- Continued funding directed to sexual assault prevention activities aimed at youth, ages 11 to 19 years, including peer group counseling programs, youth-generated community education programs, date rape and sexual assault prevention presentations, and youth retreats to learn about sexual assault.
- Personal safety and sexual awareness presentations to preschoolers to college students, parents and caregivers and professionals in the community.
- Continued airing of nine sexual assault radio public service announcements on 33 radio stations throughout Alaska.
- Current development of training video to be used with teens in schools throughout Alaska
- Completion of statewide strategic plan for addressing sexual assault in Alaska
- Development of two public service announcements for statewide distribution to television stations

BATTERERS' INTERVENTION PROGRAMS

Prison Batters' Program

321 Inmates received, at least, one batterers' intervention class in correctional institutions in Juneau, Fairbanks and Palmer

Community-based Batters' Intervention Program

3,434 Offenders participated in, at least one community-based batterers' intervention classes in programs across the state.

REGULATION OF PROGRAMS FOR REHABILITATION OF PERPETRATORS OF DOMESTIC VIOLENCE

Under the Domestic Violence Prevention and Victim Protection Act of 1996, community-based batterers' intervention programs must meet the Department of Corrections' regulations prior to receiving court referrals of offenders. The Department of Corrections, in collaboration with the Council, drafted and approved regulations of programs providing intervention services to perpetrators of domestic violence. The Council provides continued technical assistance and training to programs statewide.

VICTIM INFORMATION AND NOTIFICATION EVERYDAY (VINE)

In fulfilling its obligation under the Domestic Violence Act, the Department of Corrections implemented the VINE system, a computer program, which provides victims of crime continuous access to vital inmate information over the phone. By calling the VINE telephone number, a crime victim can determine the current custody status of the person(s) who victimized them. Victims can also register with the VINE program to be automatically notified of the release, transfer or escape of a specific inmate.

CENTRAL REGISTRY OF PROTECTIVE ORDERS

To improve victim safety by tracking protective orders, the Department of Public Safety developed and is maintaining a central registry of protective orders issued by or filed with the court, including out of state protective orders. The registry was implemented in the existing Alaska Public Safety Information Network (APSIN) which provides 24-hour, seven days a week availability. The registry includes emergency, ex parte and protection orders and historical data for

all three order types is retained. Alaska is also a participant in the federal Protection Order File contained in the FBI's National Crime Information Center (NCIC).

Police agencies throughout the state, with APSIN access, are entering protection order information into the system. As of November 6, 2000, there were 4 emergency orders, 222 ex parte orders and 739 protective orders entered into APSIN. Of these, 548 protection orders and 2 ex parte orders are also entered into the national database maintained by the FBI.

Prosecutors now have access to information about current and past civil orders which provides the history of the offender with current and former partners. The information is essential to courts when determining conditions of release (pretrial and post conviction) in order to coordinate effective protection mechanisms for victims and their family members. Probation and parole officers also access this information to improve their ability to monitor offenders and increase victim safety.

COMMUNITY COLLABORATIONS

As the lead agency for the Violence Against Women Act STOP Project, the Council developed a collaborative statewide effort with law enforcement, prosecution, courts, victim advocates and service providers, and achieved the following:

Victim Services: Continued the Legal Advocacy Project which provided training and legal consultation to victim advocates, continued implementation of a pro-bono program for victims, increased access to translators in the court system.

Prosecution: Statewide conference for prosecutors and paralegals on domestic violence, sexual assault and stalking. Paralegal Coordinator to mentor and train paralegals in assisting domestic violence and sexual assault clients and purchase of audio-visual equipment for use at trial.

Law Enforcement: Continue statewide training of officers on the issues of domestic violence, sexual assault and stalking, expand training to address interviewing child witnesses of domestic violence, provide funding for sexual assault response trainings and continued training on the changes in federal, state and local laws.

Judicial: Training of judges, magistrates and other court personnel on domestic violence dynamics and stalking, and development of interpreter's referral line.

Sexual Assault: Designated funding for the completion of a statewide strategic plan for sexual assault. Continued availability of training funds for Sexual Assault Response Team (SART), members.

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)

Key Performance Measures for FY2002

Measure: Percentage of continuing clients.

(Developed jointly with Legislature in FY2001.)

Current Status:

Total victims: 3,284
Total repeat victims: 21
Percentage: .64%

Total batterers: 631
Total repeat (for new charge): 10
Percentage 1.58%

Benchmark:

This serves as the benchmark as these are new measures.

Background and Strategies:

These numbers are gathered by the new data bases system instituted on July 1, 2000. The numbers represent the first quarter of the year (July-September) and are representative of all programs that have submitted data to date. The second quarter data will prove more complete.

The legislature and DPS concur that FY02 performance measures replace FY01 performance measures for CDVSA.

Measure: Percentage of the Council's budget spent on prevention.

(Developed jointly with Legislature in FY2001.)

Current Status:

40% of the Council's budget is allocated to prevention.

Benchmark:

Although this is a new measure, a review of the FY2001 budget shows an estimated 40% allocated to prevention.

Background and Strategies:

This amount is calculated by the projects designated specifically to ending domestic violence and sexual assault. This amount excludes the prevention that is gained by providing safety to victims through shelters.

The legislature and DPS concur that FY02 performance measures replace FY01 performance measures for CDVSA.

Measure: Cost of shelter per night.

(Developed jointly with Legislature in FY2001.)

Current Status:

The estimated cost of shelter per night is \$68.00 per night.

Benchmark:

This serves as the benchmark as these are new measures.

Background and Strategies:

This is estimated by adding together the cost of all direct services staff, rent, insurance, utilities and food. The direct services staff are representative of all shifts and multiple job duties such as court and hospital accompaniment, outreach/education, assistance with resources, etc for the full 24-hour period as well as all relief staff costs. This is then divided by the number of bed nights that were provided. It is important to note that there are some programs without shelters that are represented in this amount as they assist in finding safe homes or hotels for women. Additionally, there are few shelters that actually seek reimbursement from the Council for their facility.

The legislature and DPS concur that FY02 performance measures replace FY01 performance measures for CDVSA.

Measure: Amount spent for and the percentage reduction in domestic violence and sexual assault compared to the amount spent for that purpose last year.

(Developed jointly with Legislature in FY2001.)

Current Status:

Estimated prevention funds spent in FY00: \$3,545.6

Estimated prevention funds scheduled to be spent in FY01: \$3,621.7

Percentage change in domestic violence and sexual assault cases from FY99 to FY00:

- DPS Sexual Assault cases (Including Sexual Assault of a Minor) +12.8%
- DPS Domestic Violence cases +39.9%
- Combined DPS Domestic Violence and Sexual Assault case +30.8%

Benchmark:

This serves as the benchmark as these are new measures.

Background and Strategies:

The amount of prevention funds include all federal funds that are provided to the law enforcement, prosecution, courts, corrections and victims services programs to work towards ending domestic violence and sexual assault. The known reported cases reflect the reports provided through APSIN that do not always contain data from all police departments throughout the state.

For this measure the data is drawn ONLY from cases handled by the Department of Public Safety. No statewide collection of data on the occurrence of domestic violence incidents takes place. Internal DPS studies have indicated that DPS statistics on DV closely follow the trends in the other large agencies of the state. The only source of statewide police data is the Uniform Crime Reporting System, a voluntary program reporting only summary case data. Only 30 of Alaska's police agencies (covering about 92% of the population) contribute crime data. A newer national crime data program (NIBRS) which collects detailed information on crimes is available but has not been implemented in Alaska. Two national studies indicate that only 10-16% of all domestic violence or sexual assault crimes are actually reported to law enforcement.

The legislature and DPS concur that FY02 performance measures replace FY01 performance measures for CDVSA.

Measure: Number of offenses from reported domestic violence and sexual assault cases.

(Developed jointly with Legislature in FY2001.)

Current Status:

Number of domestic violence and sexual assault cases reported to DPS:

- DPS cases reported involving domestic violence: FY99 - 1,579; FY00 - 2,209
- DPS cases reported involving Sexual Assault (including Sexual Assault of a Minor): FY99 - 797; FY00 - 899

Benchmark:

Number of offenses of reported domestic violence and sexual assault cases.

Background and Strategies:

For this measure the data is drawn ONLY from cases handled by the Department of Public Safety. No statewide collection of data on the occurrence of domestic violence incidents takes place. Internal DPS studies have indicated that DPS statistics on DV closely follow the trends in the other large agencies of the state. The only source of statewide police data is the Uniform Crime Reporting System, a voluntary program reporting only summary case data. Only 30 of Alaska's police agencies (covering about 92% of the population) contribute crime data. A newer national crime data program (NIBRS) which collects detailed information on crimes is available but has not been implemented in Alaska. Two national studies indicate that only 10-16% of all domestic violence or sexual assault crimes are actually reported to law enforcement.

The legislature and DPS concur that FY02 performance measures replace FY01 performance measures for CDVSA.

Measure: Number of homicides from domestic violence and sexual assault.
(Developed jointly with Legislature in FY2001.)

Current Status:

CY 1998 = 14; CY 1999 = 20

Benchmark:

Number of homicides from domestic violence and sexual assault cases.

Background and Strategies:

The number of homicides resulting from these crimes are not consistently identified as such. For example, the sexual assault or battering may be determined during the homicide investigation and would not necessarily be identified in the reporting data that it was a result of or connected to domestic violence and sexual assault.

The legislature and DPS concur that FY02 performance measures replace FY01 performance measures for CDVSA.

Measure: People served by CDVSA funded shelters (number of clients).
(Not yet addressed by Legislature.)

Current Status:

In FY2000, 21,504 people were served by CDVSA funded shelters.

Benchmark:

In FY 96, 11,763 people were served by CDVSA funded shelters.

Background and Strategies:

Tracking State Progress in Priority Areas dictates that this data be kept.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Percentage of continuing clients.			X		
• Percentage of the Council's budget spent on prevention.			X		
• Cost of shelter per night.			X		
• Amount spent for and the percentage reduction in domestic violence and sexual assault compared to the amount spent for that purpose last year.			X		
• Number of offenses reported from domestic violence and sexual assault cases.			X		
• Number of homicides from domestic violence and sexual assault.			X		
• People served by CDVSA funded shelters (number of clients).			X		

Council on Domestic Violence and Sexual Assault**Component Financial Summary***All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	385.8	439.8	505.3
72000 Travel	49.0	59.0	61.5
73000 Contractual	69.0	264.8	1,230.1
74000 Supplies	7.9	11.8	12.3
75000 Equipment	9.1	5.2	6.2
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	7,826.5	8,351.7	8,375.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,347.3	9,132.3	10,191.0
Funding Sources:			
1002 Federal Receipts	2,246.8	2,836.0	3,286.2
1004 General Fund Receipts	2,854.1	1,235.8	1,238.9
1007 Inter-Agency Receipts	1,258.9	1,554.2	1,661.1
1050 Permanent Fund Dividend Fund	1,987.5	3,504.8	4,004.8
1053 Investment Loss Trust Fund	0.0	1.5	0.0
Funding Totals	8,347.3	9,132.3	10,191.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	2,246.8	2,836.0	3,211.0	3,286.2	3,286.2
Interagency Receipts	51015	1,258.9	1,554.2	1,554.2	1,661.1	1,661.1
Permanent Fund Dividend Fund	51160	1,987.5	3,504.8	3,504.8	4,004.8	4,004.8
Investment Loss Trust Fund	51393	0.0	1.5	1.5	0.0	0.0
Restricted Total		5,493.2	7,896.5	8,271.5	8,952.1	8,952.1
Total Estimated Revenues		5,493.2	7,896.5	8,271.5	8,952.1	8,952.1

Council on Domestic Violence and Sexual Assault

Proposed Changes in Levels of Service for FY2002

There is a critical need for a children's/teen advocate to be placed in each Council-funded program, in order to increase intervention and prevention efforts with children who are victims of sexual assault or domestic violence. Programs have limited staff and the needs of children are often delayed in order to address the issues of immediate safety. In order to work effectively towards a reduction in sexual assault and domestic violence crimes, we must have necessary programming for children. The Council is requesting a \$500.0 PFD funded increment to provide a children's/teen advocate in each of 20 programs.

A federal increment of \$450.0 is being requested which will allow the Council to receive and expend additional Violence Against Women Act (VAWA) S*T*O*P Formula Grants. These funds will be allocated by a statewide planning committee. Additional authorization is needed to complete 6th Year VAWA projects as well as new projects designated in the reauthorization of the Act.

An Interagency Receipt increment of \$106.2 is being requested to allow the Council to budget an RSA for the Prison Batterers' Program from Department of Corrections. This RSA has been received in prior years, but was unbudgeted in FY2001.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,237.3	2,836.0	5,059.0	9,132.3
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	1.6	0.2	0.7	2.5
Proposed budget increases:				
-Victims' Services-Children's Advocates	0.0	0.0	500.0	500.0
-Prison Batterers' Program	0.0	0.0	106.2	106.2
-Violence Against Women Act	0.0	450.0	0.0	450.0
FY2002 Governor	1,238.9	3,286.2	5,665.9	10,191.0

Council on Domestic Violence and Sexual Assault

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	6	8	Annual Salaries	363,729
Part-time	0	0	COLA	6,027
Nonpermanent	1	0	Premium Pay	6,122
			Annual Benefits	141,366
			<i>Less 2.31% Vacancy Factor</i>	(11,944)
			Lump Sum Premium Pay	0
Totals	7	8	Total Personal Services	505,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	1	0	1
Administrative Manager III	0	0	1	0	1
Exec Dir Council DVA	0	0	1	0	1
Project Coord	0	0	3	0	3
Statistical Technician I	0	0	1	0	1
Totals	0	0	8	0	8