

State of Alaska
FY2015 Governor's Operating Budget

Department of Public Safety
Council on Domestic Violence and Sexual Assault
Results Delivery Unit Budget Summary

Council on Domestic Violence and Sexual Assault Results Delivery Unit

Contribution to Department's Mission

Provide a system of statewide crisis intervention, perpetrator accountability, and prevention services to Alaskans victimized or impacted by domestic violence and sexual assault.

Core Services

- Victim services are provided in accordance with established regulatory standards.
- Batterer intervention services are run according to established regulatory standards.
- Statewide training and education is provided to first responders and other Alaskan community members on the causes, prevention, and treatment of domestic violence and sexual assault.

Major RDU Accomplishments in 2013

Please see component.

Key RDU Challenges

Please see component.

Significant Changes in Results to be Delivered in FY2015

Please see component.

Contact Information

Contact: Lauree Morton, Executive Director, CDVSA
Phone: (907) 465-5503
Fax: (907) 465-3627
E-mail: lauree.morton@alaska.gov

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

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Domestic Viol/Sexual Assault	11,009.0	1,451.9	3,221.7	15,682.6	11,778.2	1,739.0	3,709.4	17,226.6	12,315.6	1,738.6	3,708.4	17,762.6
Batters Intervention Program	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	11,209.0	1,451.9	3,221.7	15,882.6	11,778.2	1,739.0	3,709.4	17,226.6	12,315.6	1,738.6	3,708.4	17,762.6

**Council on Domestic Violence and Sexual Assault
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	11,778.2	0.0	1,739.0	3,709.4	17,226.6
Adjustments which will continue current level of service:					
-Domestic Viol/Sexual Assault	-0.1	0.0	-0.4	-1.0	-1.5
Proposed budget increases:					
-Domestic Viol/Sexual Assault	537.5	0.0	0.0	0.0	537.5
FY2015 Governor	12,315.6	0.0	1,738.6	3,708.4	17,762.6