

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

**RDU/Component: Council on Domestic Violence and Sexual Assault**  
*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**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.

**Results**

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

Target: The percentage of adult women who report experiencing intimate partner violence or sexual violence in the past year is decreasing

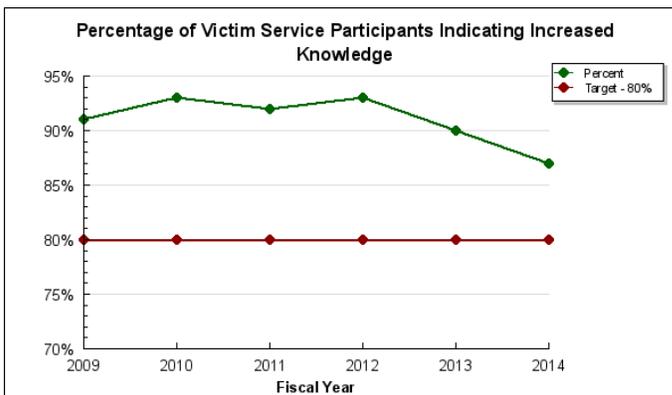
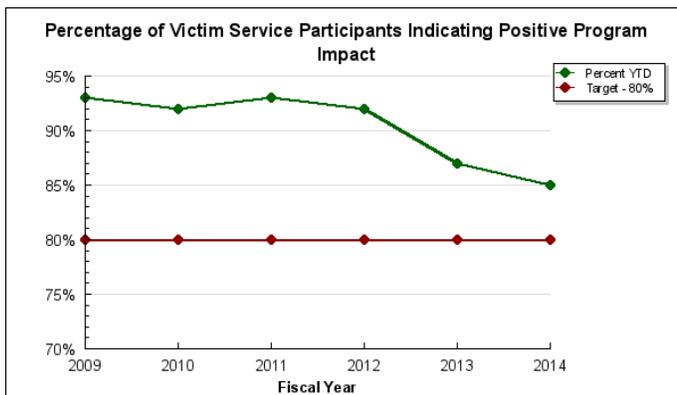
**Core Services**

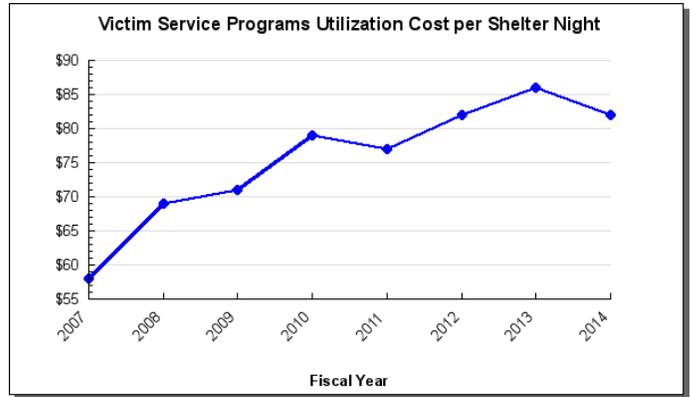
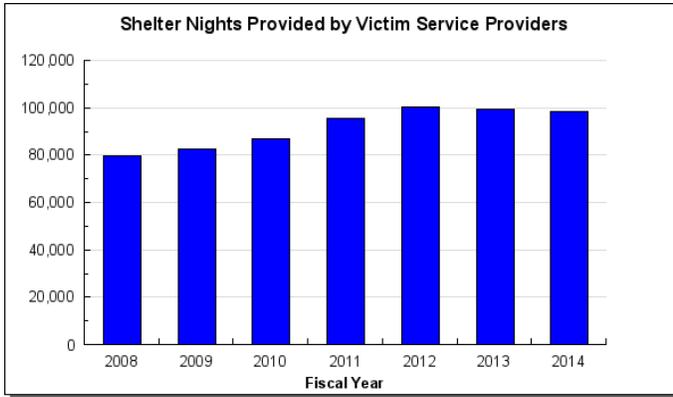
- Safety - Victims are equipped to further access program services for safety, information, and protection when needed
- Prevention - Communities are equipped to further primary prevention strategies
- Accountability - State approved Batterer Intervention programs are available in communities as requested

**Measures by Core Service**

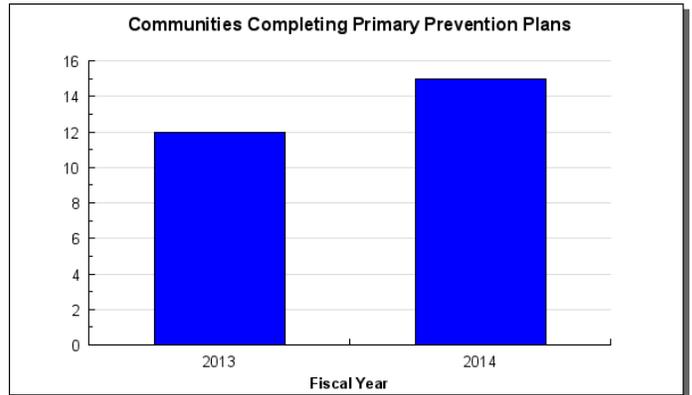
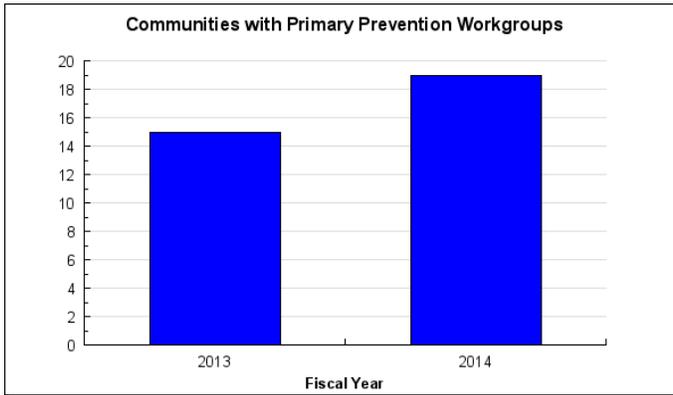
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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

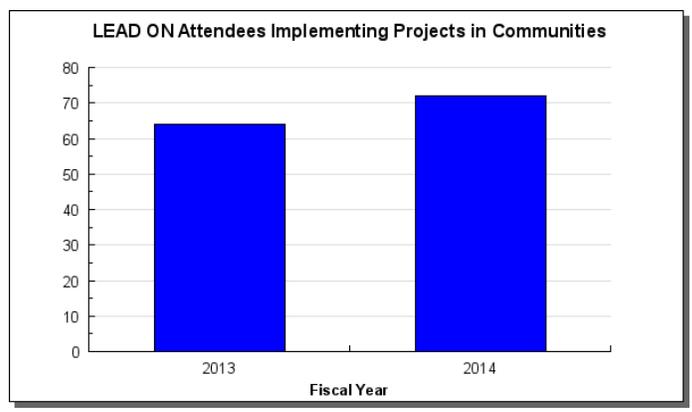




**2. Prevention - Communities are equipped to further primary prevention strategies**



Target: The number of Alaska youth participating in youth leadership and prevention programming is increasing



**3. Accountability - State approved Batterer Intervention programs are available in communities as requested**

Target: Regulations and standards will be adopted to encourage broad use of batterer intervention programs

## Major Component Accomplishments in 2014

In FY2014, the Council on Domestic Violence and Sexual Assault (Council) funded twenty victim service programs. Victim service programs provided approximately 100,987 nights of safe shelter across the state. Eighty-five percent of responding victims answered “Yes” to the outcome measure question: *I know more or different intervention strategies for safety than I did before.* Eighty-seven percent of victims answered “Yes” to the outcome measure question: *I know more about what resources and help are available and how to access those resources.*

The Council assisted nineteen communities to develop local community prevention plans. Prevention strategies supported by the Council included Green Dot, etcetera, Inc., Coaching Boys into Men, and Girls on the Run. Male engagement mini-grants were distributed to seven communities, and youth from eleven communities applied for mini-grants to implement youth-led prevention projects in their communities.

Twelve community-based and three prison-based batterer intervention programs were operational during FY2014. The Council partially funds eight of those programs and monitors all of them. One hundred thirty-nine new participants were court-ordered into Council funded batterer intervention programs. A data base to gather statistics from all approved batterer intervention programs was completed and will be implemented in FY2015.

## Key Component Challenges

### Safety:

Many local service agencies refer women who are facing complex and multiple barriers to safety and to the victim service programs. Advocate staff are required to understand all of these issues - training is essential and training dollars are shrinking.

Language access, or lack thereof; not only for those in the criminal and civil justice systems, but also victim service programs, hospitals/medical facilities, or anywhere a victim needs to go for services.

Ensuring children/youth accompanying their parents into safe shelter are provided services to increase their safety and reduce the effect of adverse childhood experiences. Very few victim service programs have funding to safety plan with children/youth or provide structured activities.

Programs find it difficult to retain experienced staff for the wages they are able to pay. Individuals will go to work at a program, get training, and then move into higher paying jobs at other service agencies. This is particularly true for programs in communities where the employee pool is small and the number of service agencies is high.

Local programs also report difficulty in paying for increased fixed costs. Increased costs for utilities, heating oil, health insurance premiums, and workers' compensation continue to encroach on funds that could be used for programming.

### Prevention:

Lack of community based prevention staff and training: In order to shift Alaskan's knowledge, attitudes, beliefs, and behaviors about intimate partner violence and sexual assault, dedicated prevention staff is needed at the state and community level. Of the twenty funded CDVSA victim service programs, only three have designated prevention staff. In those communities, a significant difference in a community's capacity to organize, implement programming, and provide short-term outcomes on the effectiveness of their strategies. Paid staff is the *key* to engaging a variety of community members into the work; keeping them engaged; and leading the implementation of prevention activities. Technical assistance in the form of webinars, teleconferences, professional meetings, and on-site visits are critical for communities organizing around prevention for the first time as well as for communities further along in their prevention efforts. Community members implementing prevention plans need access to expertise in the field to receive feedback on their work and also have opportunities to dialogue and plan with other prevention specialists throughout the state.

Lack of research funding: Technical assistance is needed to make adaptations to evidence based programming that maintains the core curriculum while incorporating revisions that are culturally relevant and fit Alaska. Funding is needed to fully evaluate the strategies. The Council is working with four evaluated strategies in Alaska: The Fourth R, Coaching Boys into Men, Girls on the Run, and the Green Dot. Alaska Men Choose Respect, Stand Up Speak Up, and When I am an Elder are practice informed programs also being implemented. Top tier evaluation funds exist for the Fourth R only.

**Accountability:**

Current batterer intervention regulations are not broad enough to allow the implementation of culturally appropriate or cutting edge programming. In communities that do have batterer intervention programs, consistency of referrals, definition of compliance and consequences for not completing the program are lacking. Coordination between batterer intervention programs, prosecutors, the courts, and victim services needs to be improved. Seamless coordination can close the gaps that offenders use to circumvent the system and provide the most effective process to change offenders' behavior.

**Significant Changes in Results to be Delivered in FY2016**

FY2016 will be the first year to implement revised batterer intervention program standards. Children in at least five shelters will experience group safety planning and skills building through an evidence-based shelter program: Kids Club Moms Empowerment. FY2016 will be the year regulations for victim service agencies are revised.

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

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	778.3	932.7	967.7
72000 Travel	286.0	288.9	288.9
73000 Services	1,959.6	2,232.7	2,025.7
74000 Commodities	32.7	56.0	41.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	13,603.4	15,642.5	14,919.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>16,660.0</b>	<b>19,152.8</b>	<b>18,243.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,402.2	3,708.4	3,711.1
1004 General Fund Receipts	11,745.9	12,305.8	13,741.9
1007 Interagency Receipts	1,511.9	3,138.6	790.0
<b>Funding Totals</b>	<b>16,660.0</b>	<b>19,152.8</b>	<b>18,243.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<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	3,402.2	3,708.4	3,711.1
Interagency Receipts	51015	1,511.9	3,138.6	790.0
<b>Restricted Total</b>		<b>4,914.1</b>	<b>6,847.0</b>	<b>4,501.1</b>
<b>Total Estimated Revenues</b>		<b>4,914.1</b>	<b>6,847.0</b>	<b>4,501.1</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	<b>12,305.8</b>	<b>0.0</b>	<b>3,138.6</b>	<b>3,708.4</b>	<b>19,152.8</b>
<b>Adjustments which continue current level of service:</b>					
-Transfer from the Office of the Governor for Domestic Violence and Sexual Assault Projects	1,500.0	0.0	0.0	0.0	1,500.0
-Transfer to Statewide Information Services for Reimbursable Services Agreements	0.0	0.0	-100.0	0.0	-100.0
-Transfer to Laboratory Services for Reimbursable Services Agreements	0.0	0.0	-50.0	0.0	-50.0
-Transfer to Alaska State Trooper Detachments for Reimbursable Services Agreements	0.0	0.0	-250.0	0.0	-250.0
-FY2016 Salary Increases	16.1	0.0	1.4	2.8	20.3
-FY2016 Health Insurance Rate Reduction	-0.2	0.0	0.0	-0.1	-0.3
<b>Proposed budget increases:</b>					
-Shelter Services for Women and Children	367.2	0.0	0.0	0.0	367.2
<b>Proposed budget decreases:</b>					
-Reduce Public Education and Awareness Efforts	-157.0	0.0	0.0	0.0	-157.0
-Reduce Research and Evaluation Activities	-290.0	0.0	0.0	0.0	-290.0
-Delete Uncollectible Interagency Receipt Authority	0.0	0.0	-1,950.0	0.0	-1,950.0
<b>FY2016 Governor Amended</b>	<b>13,741.9</b>	<b>0.0</b>	<b>790.0</b>	<b>3,711.1</b>	<b>18,243.0</b>

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	9	9	Annual Salaries	601,539
Part-time	0	0	COLA	20,661
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	375,558
			<i>Less 3.01% Vacancy Factor</i>	<i>(30,058)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>	<b>967,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Executive Director Cdvsa	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Program Coordinator I	0	0	2	0	2
Program Coordinator II	0	0	2	0	2
Research Analyst II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>9</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Council on Domestic Violence and Sexual Assault (AR47180) (521)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	778.3	832.7	832.7	932.7	967.7	35.0	3.8%
72000 Travel	286.0	273.7	263.9	288.9	288.9	0.0	0.0%
73000 Services	1,959.6	2,047.7	2,047.7	2,232.7	2,025.7	-207.0	-9.3%
74000 Commodities	32.7	56.0	56.0	56.0	41.0	-15.0	-26.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,603.4	15,952.5	15,952.5	15,642.5	14,919.7	-722.8	-4.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,660.0</b>	<b>19,162.6</b>	<b>19,152.8</b>	<b>19,152.8</b>	<b>18,243.0</b>	<b>-909.8</b>	<b>-4.8%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	3,402.2	3,708.4	3,708.4	3,708.4	3,711.1	2.7	0.1%
1004Gen Fund (UGF)	11,745.9	12,315.6	12,305.8	12,305.8	13,741.9	1,436.1	11.7%
1007I/A Rcpts (Other)	1,511.9	3,138.6	3,138.6	3,138.6	790.0	-2,348.6	-74.8%
<b>Unrestricted General (UGF)</b>	<b>11,745.9</b>	<b>12,315.6</b>	<b>12,305.8</b>	<b>12,305.8</b>	<b>13,741.9</b>	<b>1,436.1</b>	<b>11.7%</b>
<b>Designated General (DGF)</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>1,511.9</b>	<b>3,138.6</b>	<b>3,138.6</b>	<b>3,138.6</b>	<b>790.0</b>	<b>-2,348.6</b>	<b>-74.8%</b>
<b>Federal Funds</b>	<b>3,402.2</b>	<b>3,708.4</b>	<b>3,708.4</b>	<b>3,708.4</b>	<b>3,711.1</b>	<b>2.7</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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:** Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		19,162.6	832.7	273.7	2,047.7	56.0	0.0	15,952.5	0.0	8	0	0
1002 Fed Rcpts		3,708.4										
1004 Gen Fund		12,315.6										
1007 I/A Rcpts		3,138.6										
<b>Align Authority for Agency-wide Reduction</b>												
Unalloc		-9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.8										
Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9												
<b>Subtotal</b>		<b>19,152.8</b>	<b>832.7</b>	<b>263.9</b>	<b>2,047.7</b>	<b>56.0</b>	<b>0.0</b>	<b>15,952.5</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer Administrative Officer I (12-0029) from Administrative Services for Administrative Support</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position manages the administrative affairs of Council on Domestic Violence and Sexual Assault (CDVSA) and was previously assigned to the Administrative Services Division (DAS). This has resulted in the need for a reimbursable services agreement (RSA) between CDVSA and DAS. Transferring the position eliminates the need for the RSA.												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
LIT		0.0	100.0	25.0	185.0	0.0	0.0	-310.0	0.0	0	0	0
Transfer authority from grants and benefits to personal services, travel, and services to meet anticipated costs for FY2015. Additional personal services authority is needed due to the transfer of the Administrative Officer I (12-0029) position from Division of Administrative Services for administrative support that was previously paid via reimbursable services agreement. The Council on Domestic Violence and Sexual Assault (CDVSA) anticipates increased travel costs to provide additional technical assistance to grantees, meet with project evaluators, and airfare increases.												
Additional authority is needed in services for expanded and enhanced statewide domestic violence and sexual assault prevention initiatives through increasing funds in prevention strategies to programs such as Girls on the Run, Coaching Boys Into Men and Green Dot, and contract with project evaluators for program effectiveness review and recommendations.												
Authority is available from grants and benefits because the department is receiving \$1.4 million from the Governor's Office for the Domestic Violence and Sexual Assault Initiative. The entire amount was appropriated to grants and benefits, but a portion can be used for CDVSA operations.												
<b>Subtotal</b>		<b>19,152.8</b>	<b>932.7</b>	<b>288.9</b>	<b>2,232.7</b>	<b>56.0</b>	<b>0.0</b>	<b>15,642.5</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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

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

**RDU:** Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1004 Gen Fund		16.1										
1007 I/A Rcpts		1.4										
Cost of living adjustment for certain bargaining units: \$20.3												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$16.6												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-0.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
<b>Shelter Services for Women and Children</b>												
	Inc	367.2	0.0	0.0	0.0	0.0	0.0	367.2	0.0	0	0	0
1004 Gen Fund		367.2										

Previously funded by a reimbursable services agreement with the Department of Health and Social Services, Division of Behavioral Health, this increment will be used to provide shelter services to at-risk women and children and victims of alcohol and substance abuse related violence.

During FY2014, these funds supported shelter for 394 participants; non-residential support and advocacy to 604 participants; counseling to 284 participants; and support groups for 279 participants who did not reside in a shelter. The participants were offered the opportunity to complete outcome measure surveys to help them gauge motivation to stop drinking or using drugs since working with the program; understanding about the affects alcohol and/or drug abuse had on their lives and the lives of their children; knowledge gained about alcohol and drug abuse since working with the program; and, applicability of referrals received from the program.

79% of the participants were more motivated to stop drinking or using drugs; 78% better understood the effects of alcohol/drug abuse; 77% gained more knowledge about alcohol/drug abuse; and, 66% thought the referrals received were applicable to their situation.

These funds also support six staff who work with the adult and child victims who access these services. Without staffing these positions, the non-profit programs will not be able to afford to provide this necessary service.

Definition of services:

Shelter: a participant has physically stayed in a shelter for at least one 24-hour period of time.

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

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

**RDU:** Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Non-residential support and advocacy: assisting a participant who is not physically staying in a shelter with such things as entering a treatment program, protective orders, medical needs, child care, referrals to other services, housing, interacting with law enforcement, assessing for behavioral health needs.

Counseling: offered so participants can talk in private and have attention focused only on their concerns.

Support groups: offered to assist women as they consider their options and choices, and try to make sense of the abuse they have experienced; group offers an opportunity to break isolation and share experiences to help shape how they move forward.

**Align Authority to Meet Fiscal Year Obligations**

LIT	0.0	15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
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Authority is needed in personal services to pay for salary increases. Authority is available in commodities due to planned reduction in business supply costs.

**Transfer from the Office of the Governor for Domestic Violence and Sexual Assault Projects**

1004 Gen Fund	Atrin	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
		1,500.0										

This funding will be used to assist in sustaining primary prevention efforts, social norms change and legal representation, and is broken down as follows:

\$700.0 will be spent in four to six communities to implement primary prevention plan strategies such as AK Green Dot, Coaching Boys into Men (CBIM), the Fourth R and Girls on the Run (GOTR).

\$75.0 will be spent in a limited number of new communities (3-4) to implement AK Green Dot, CBIM and GOTR.

\$400.0 will be used for universal public education such as a curriculum for men, community training and technical assistance; Engaging Men and Boys community mini-grants funding and technical assistance; Parent Engagement (Talk Now Talk Often); LeadOn! for Peace and Equality and "When I Am An Elder" public service announcements for radio and television.

\$250.0 will be used for evaluation and research activities for statewide projects.

\$75.0 for the Pro-Bono Attorney Clearinghouse.

**Transfer to Statewide Information Services for Reimbursable Services Agreements**

1007 I/A Rcpts	Trout	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
		-100.0										

Transfer interagency receipt authority to the Statewide Information Technology Services for reimbursable services agreements with the Division of Motor Vehicles for fingerprinting and other agency background checks. This authority is available to transfer due to a reduction in funding from the Office of the Governor for the DVSA initiative.

**Transfer to Laboratory Services for Reimbursable Services Agreements**

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

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

**RDU:** Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer interagency receipt authority to the Laboratory Services for reimbursable services agreements with other state agencies. This authority is available to transfer due to a reduction in funding from the Office of the Governor for the DVSA initiative.												
<b>Transfer to Alaska State Trooper Detachments for Reimbursable Services Agreements</b>												
1007 I/A Rcpts	Trout	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Transfer interagency receipt authority to Alaska State Trooper Detachments for Knik River enforcement reimbursable service agreements with the Department of Natural Resources. The authority is available to transfer due to a reduction in funding from the Office of the Governor for the DVSA initiative.												
<b>Reduce Public Education and Awareness Efforts</b>												
1004 Gen Fund	Dec	-157.0	0.0	0.0	-157.0	0.0	0.0	0.0	0.0	0	0	0
CDVSA will reduce the public education and awareness efforts related to domestic violence and sexual assault prevention and intervention.												
<b>Reduce Research and Evaluation Activities</b>												
1004 Gen Fund	Dec	-290.0	0.0	0.0	0.0	0.0	0.0	-290.0	0.0	0	0	0
The Council on Domestic Violence and Sexual Assault (CDVSA) will reduce the current research and evaluation activities it undertakes to provide data and outcome measures.												
<b>Delete Uncollectible Interagency Receipt Authority</b>												
1007 I/A Rcpts	Dec	-1,950.0	0.0	0.0	0.0	0.0	0.0	-1,950.0	0.0	0	0	0

The Council on Domestic Violence and Sexual Assault will no longer receive funding from the Office of the Governor for domestic violence and sexual assault programs. Part of the uncollectible authority is transferred to other components for unbudgeted reimbursable services agreements.

Activities and efforts to be eliminated or reduced due to the reduction in funding include:

A minimum of four communities will lose their prevention grants technical assistance and the remaining prevention communities will be cut in half. The statewide prevention training summit will be limited to biennial production. Primary prevention evaluation efforts will be reduced by half. Available start-up funds for Girls on the Run (GOTR), Coaching Boys into Men (CBIM) and AK Green Dot will be reduced by half-- with the reductions we will not be able to fund two new communities implementing GOTR, 1 CBIM training for coaches or any AK Green Dot expansion. Funds for the Alaska Victimization Survey (AVS) will be reduced by 2/3 and public education/awareness will be reduced by 20%.

Momentum of local communities moving forward to implement prevention strategies to end domestic violence and sexual assault will be curtailed and the state's

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

**Component:** Council on Domestic Violence and Sexual Assault (521)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
ability to expand prevention efforts into more areas of the Alaska will be impacted. According to the Centers for Disease Control and Prevention (CDC), a key strategy in preventing domestic violence is the promotion of respectful, nonviolent relationships through individual, community and societal level change. The more comprehensive your efforts, the more effective they are. As a state, Alaska is on the cutting edge of implementing prevention strategies known to reduce violence against women. We are set apart, not only by the high rates of these crimes experienced in our state, but also by our mindful engagement of youth, adults and communities as a whole in social norms change to combat these crimes.												
	<b>Totals</b>	<b>18,243.0</b>	<b>967.7</b>	<b>288.9</b>	<b>2,025.7</b>	<b>41.0</b>	<b>0.0</b>	<b>14,919.7</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Council on Domestic Violence and Sexual Assault (521)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

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
12-0029	Administrative Officer I	FT	A	GP	Juneau	105	17E	12.0		63,492	2,181	0	40,547	106,220	106,220
12-0030	Office Assistant II	FT	A	GP	Juneau	105	10A / B	12.0		36,024	1,237	0	30,280	67,541	67,541
12-0070	Program Coordinator I	FT	A	GP	Juneau	105	18B / C	12.0		61,762	2,121	0	39,900	103,783	72,108
12-0071	Program Coordinator I	FT	A	GP	Juneau	105	18D / E	12.0		66,925	2,299	0	41,830	111,054	74,151
12-0087	Program Coordinator II	FT	A	GP	Juneau	105	20C / D	12.0		75,165	2,582	0	44,910	122,657	80,377
12-0088	Executive Director Cdvsa	FT	A	XE	Juneau	N05	24J	12.0		113,148	3,886	0	58,488	175,522	106,981
12-0089	Administrative Assistant II	FT	A	GP	Juneau	105	14B / C	12.0		47,368	1,627	0	34,520	83,515	83,515
12-0090	Research Analyst II	FT	A	GP	Juneau	105	16E / F	12.0		60,696	2,085	0	39,502	102,283	72,713
12-6000	Program Coordinator II	FT	A	GP	Juneau	105	20D / E	12.0		76,959	2,643	0	45,581	125,183	125,183
<b>Total</b>													<b>Total Salary Costs:</b>	601,539	
<b>Positions</b>													<b>Total COLA:</b>	20,661	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	375,558	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	997,758	
													<b>Minus Vacancy Adjustment of 3.01%:</b>	(30,058)	
													<b>Total Post-Vacancy:</b>	967,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	967,700	
<b>Total Component Months:</b>														108.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	137,123	132,992	13.74%
1004 General Fund Receipts	788,789	765,026	79.06%
1007 Interagency Receipts	71,835	69,671	7.20%
<b>Total PCN Funding:</b>	<b>997,747</b>	<b>967,689</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.

**Line Item Detail**  
**Department of Public Safety**  
**Travel**

**Component:** Council on Domestic Violence and Sexual Assault (521)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		286.0	288.9	288.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>286.0</b>	<b>288.9</b>	<b>288.9</b>
72110	Employee Travel (Instate)	Staff travel for required on-site meetings with sub-grantees and attendance at trainings or board meetings.	66.1	67.0	67.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for bringing in trainers and presenters. Council member training travel costs.	188.6	189.0	189.0
72410	Employee Travel (Out of state)	Staff travel to federal grant management conferences and training.	11.4	12.4	12.4
72420	Nonemployee Travel (Out of state Emp)	Travel for presenters and trainers. Travel costs for council members' trainings.	19.7	20.0	20.0
72930	Cash Advance Fee	Cost of cash advance fees on staffs' state credit cards used for travel.	0.2	0.5	0.5

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** Council on Domestic Violence and Sexual Assault (521)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,959.6	2,232.7	2,025.7
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,959.6</b>	<b>2,232.7</b>	<b>1,785.7</b>
73001	Non-Interagency Svcs	Excess federal and interagency receipt authority.	0.0	321.5	200.0
73025	Education Services	Fees for memberships, trainings, and conferences. Tuition for employees to attend classes recommended to increase or improve their skills in their fields.	6.8	7.0	7.0
73075	Legal & Judicial Svc	Transcription and record keeping fees for official records of all board meetings.	3.6	4.0	4.0
73150	Information Technlgy	Services related to information technology consulting and software licensing fees.	18.8	20.0	20.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	11.8	15.0	15.0
73225	Delivery Services	Postage costs.	0.9	1.0	1.0
73450	Advertising & Promos	Advertising expenses and expenses connected with our conferences and trainings.	276.5	260.0	200.0
73650	Struc/Infstruct/Land	Repairs and maintenance of structures. Leases, room, and space commitments.	12.7	15.0	15.0
73675	Equipment/Machinery	Equipment and machinery purchases, repairs, and maintenance.	7.3	10.0	10.0
73750	Other Services (Non IA Svcs)	Stipends and honoraria for presenters and trainers. Printing projects for data records and training materials. Program management, data base, and consulting project fees.	286.9	350.0	325.0
73753	Program Mgmt/Consult	Alaska Vicitimization Surveys with UAA.	550.0	500.0	100.0
73805	IT-Non-Telecommunication	APSIN	12.9	13.5	13.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	5.3	5.4	5.4
73805	IT-Non-Telecommunication	Enterprise	0.2	0.2	0.2

**Line Item Detail**  
**Department of Public Safety**  
**Services**

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

**RDU:** Council on Domestic Violence and Sexual Assault (164)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,959.6</b>	<b>2,232.7</b>	<b>1,785.7</b>
		Technology Services			
73806	IT-Telecommunication	Enterprise Technology Services PBX telephone service fees.	4.4	4.7	5.0
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications fees.	6.9	7.3	8.0
73809	Mail	Central Mail Central mail services.	0.3	0.4	0.5
73810	Human Resources	Personnel Human resource chargeback.	1.9	2.0	2.0
73811	Building Leases	Property Management State facilities rent.	10.0	9.6	10.0
73812	Legal	Legislation/Regulations Criminal attorney support fees from Dept. of Law.	2.1	2.1	2.1
73814	Insurance	Risk Management Risk management overhead charges.	0.6	0.7	0.7
73815	Financial	Commissioner's Office Commissioner's office cost allocation.	0.8	0.8	0.8
73815	Financial	Administrative Services Administrative services cost allocation.	9.4	10.0	11.0
73815	Financial	Finance AKSAS/AKPAY fees.	0.5	0.5	0.5
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act compliance.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Finance Training offered by Department of Administration.	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	State travel office fees.	2.6	3.6	4.0
73979	Mgmt/Consulting (IA Svcs)	Criminal Justice Litigation VAWA STOP Prosecution legal services from Dept. of Law.	291.7	292.0	326.6
73979	Mgmt/Consulting (IA Svcs)	Special Projects VAWA STOP Law Enforcement services from Alaska State Troopers.	272.8	298.0	300.0
73979	Mgmt/Consulting (IA Svcs)	Administration and Support VAWA STOP services from the Alaska Court System.	39.0	70.0	40.0
73979	Mgmt/Consulting (IA Svcs)	Health Planning & Alaska Health Education Library Project with Dept. of	30.0	0.0	150.0

**Line Item Detail**  
**Department of Public Safety**  
**Services**

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

**RDU:** Council on Domestic Violence and Sexual Assault (164)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>1,959.6</b>	<b>2,232.7</b>	<b>1,785.7</b>	
	Systems Develo	H&SS.				
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Administrative support from Administrative Services.	90.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Office of Professional Standards fees.	2.3	2.3	2.3
73979	Mgmt/Consulting (IA Svcs)	Chronic Disease Prev/Hlth Promo	Survey questions on domestic violence and monitor progress in Alaska from Dept. of H&SS.	0.0	5.0	5.0

**Line Item Detail**  
**Department of Public Safety**  
**Commodities**

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

**RDU:** Council on Domestic Violence and Sexual Assault (164)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		32.7	56.0	41.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>32.7</b>	<b>56.0</b>	<b>41.0</b>
74200	Business	Books and educational material, business supplies, information technology equipment, tools and furnishings for the office.	21.3	41.0	29.0
74480	Household & Instit.	Supplies for training and board events.	11.4	15.0	12.0

**Line Item Detail**  
**Department of Public Safety**  
**Capital Outlay**

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

**RDU:** Council on Domestic Violence and Sexual Assault (164)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Replacement computer and office equipment.	0.0	0.0	0.0

**Line Item Detail**  
**Department of Public Safety**  
**Grants, Benefits**

**Component:** Council on Domestic Violence and Sexual Assault (521)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		13,603.4	15,642.5	14,919.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>13,603.4</b>	<b>15,642.5</b>	<b>15,159.7</b>
77110	Grants	Grants to victim services programs to carry out the statewide mission of the council.	0.0	774.3	11,619.6
77110	Grants	Grants to programs to support victim services funded from the Victims of Crime Act (VOCA - Federal Funds).	0.0	0.0	900.0
77110	Grants	Grants to programs to support victim services funded from Family Violence Prevention Services (FVPSA - Federal Funds).	0.0	0.0	900.0
77110	Grants	Grants to programs to support victim services funded from the Sexual Assault Services Formula Grant Program (SASP - Federal Funds).	0.0	0.0	200.0
77110	Grants	Grants to programs funded from Supervised Visitation and Safe Exchange Program (SVSEP - Federal Funds).	0.0	0.0	24.7
77110	Grants	Grants to programs funded from Grants to Encourage Arrest (GTEA - Federal Funds).	0.0	0.0	250.0
77110	Grants	Grants to Batterer's Intervention Programs (BIP) agencies that are accredited by the state for service delivery to clients who are ordered by a court to attend.	0.0	0.0	200.0
77110	Grants	Grants to programs in selected areas of the state for Prison Batterers' Programs (PBP).	0.0	0.0	98.2
77110	Grants	Grants to Alaska Network on Domestic Violence and Sexual Assault (ANDVSA) funded from Violence Against Women Act (VAWA - Federal Funds) and other funds to provide support to victim services.	0.0	0.0	600.0
77110	Grants	Grants to programs to support children exposed to violence.	0.0	250.0	0.0
77110	Grants	Alaska Network on Domestic Violence & Sexual Assault (ANDVSA)	925.7	700.0	0.0

**Line Item Detail**  
**Department of Public Safety**  
**Grants, Benefits**

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

**RDU:** Council on Domestic Violence and Sexual Assault (164)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>13,603.4</b>	<b>15,642.5</b>	<b>15,159.7</b>
77110	Grants	Alaska Institute for Justice (AIJ)	136.5	22.8	0.0
77110	Grants	Alaska Family Services (AFS).	721.6	738.2	0.0
77110	Grants	Abused Women's Aid in Crisis (AWAIC)	1,484.7	1,671.1	0.0
77110	Grants	Advocates for Victims of Violence (AVV)	365.0	358.5	0.0
77110	Grants	Aiding Women in Abuse and Rape Emergencies (AWARE)	970.2	1,094.4	0.0
77110	Grants	Arctic Women in Crisis (AWIC)	430.8	442.1	0.0
77110	Grants	Association of Village Council Presidents (AVCP)	0.0	100.0	0.0
77110	Grants	Bering Sea Women's Group (BSWG)	555.0	569.6	0.0
77110	Grants	Cordova Family Resource Center (CFRC)	164.9	153.3	0.0
77110	Grants	Helping Ourselves Prevent Emergencies (HOPE)	110.7	141.0	0.0
77110	Grants	Interior Alaska Center for Non-Violent Living (IAC)	1,313.4	1,350.0	0.0
77110	Grants	Kodiak Area Native Association (KANA)	0.0	100.0	0.0
77110	Grants	Ketchikan Indian Corporation (KIC)	38.4	38.4	0.0
77110	Grants	Kenaitze Indian Tribe (KIT)	25.7	34.0	0.0
77110	Grants	Kodiak Women's Resource & Crisis Center (KWRCC)	405.6	416.2	0.0
77110	Grants	LeeShore Center (LSC)	824.7	845.8	0.0
77110	Grants	Maniilaq Family Crisis Center (MFCC)	230.3	334.7	0.0
77110	Grants	Safe and Fear-Free Environment (SAFE)	666.8	884.3	0.0
77110	Grants	Seaview Community Services (SCS)	98.3	100.8	0.0
77110	Grants	Sitkans Against Family Violence (SAFV)	473.7	686.1	0.0
77110	Grants	South Peninsula Haven House (SPHH)	441.7	565.2	0.0
77110	Grants	Standing Together Against Rape (STAR)	846.3	853.1	0.0
77110	Grants	Tundra Women's Coalition (TWC)	1,153.6	1,185.0	0.0
77110	Grants	Unalaskans Against Sexual Assault and Family Violence (USAFV)	199.7	204.9	0.0
77110	Grants	Upper Tanana Wellness Court (UTWC)	40.0	40.0	0.0

**Line Item Detail**  
**Department of Public Safety**  
**Grants, Benefits**

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

**RDU:** Council on Domestic Violence and Sexual Assault (164)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>13,603.4</b>	<b>15,642.5</b>	<b>15,159.7</b>
77110	Grants	Victims for Justice (VFJ)	99.9	87.1	0.0
77110	Grants	Women in Safe Homes (WISH)	818.2	839.6	0.0
77110	Grants	Working Against Violence for Everyone (WAVE)	62.0	62.0	0.0
77110	Grants	Rental Assistance for Victims Program	0.0	0.0	0.0
77110	Grants	Alaska Domestic Violence and Sexueal Assault Intervention Program	0.0	0.0	0.0
77110	Grants	Shelter Services for Women and Children	0.0	0.0	367.2

**Restricted Revenue Detail**  
**Department of Public Safety**

**Component:** Council on Domestic Violence and Sexual Assault (521)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51010	Federal Receipts			3,402.2	3,708.4	3,711.1	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts Unallocated federal authority.		12820000	11100	0.0	606.4	428.6
57907	Victims Of Crime Act Victims of Crime Act (VOCA) grant used to provide shelter and programs for victims of domestic violence and sexual assault.		128222xx	11100	1,358.3	910.0	910.0
57908	Fam Viol/Prev Act Family Violence Prevention Services Act (FVPSA) grant used by programs who provide services and/or shelter to victims of domestic violence and sexual assault.		128227xx	11100	578.0	957.0	910.0
57910	Fed Proj-Prot/Adm Ju Violence Against Women Act (VAWA) grant allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs.		128221xx	11100	893.1	900.0	900.0
57910	Fed Proj-Prot/Adm Ju Sexual Assault Services Program (SASP) grant used by programs to provide services to victims of sexual assault.		128225xx	11100	142.7	170.0	200.0
57910	Fed Proj-Prot/Adm Ju Grant to Encourage Arrest (Non-Earmark GTEA) grant used to train first responders on safety and justice.		12822605	11100	323.3	55.0	300.0
57910	Fed Proj-Prot/Adm Ju Supervised Visitation and Safe Exchange Program (SVSEP), a competitive grant to provide a safe place for parents to exchange children in a safe environment.		12822920	11100	106.8	110.0	62.5

**Restricted Revenue Detail**  
**Department of Public Safety**

**Component:** Council on Domestic Violence and Sexual Assault (521)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				1,511.9	3,138.6	790.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts Unallocated interagency authority.		12822000	11100	0.0	202.4	248.1
59015	Office Of The Governor For pro bono attorney.	Domestic Violence and Sexual As	12827960	11100	60.0	60.0	0.0
59015	Office Of The Governor For victimization study and evaluation project.	Domestic Violence and Sexual As	12827963	11100	400.0	400.0	0.0
59015	Office Of The Governor For universal public education marketing campaign.	Domestic Violence and Sexual As	12827964	11100	510.0	490.0	0.0
59015	Office Of The Governor For community based primary prevention projects.	Domestic Violence and Sexual As	12827966	11100	0.0	1,400.0	0.0
59060	Health & Social Svcs For shelter services for at-risk women.	Behavioral Health Grants	12827959	11100	367.2	367.2	367.2
59060	Health & Social Svcs For LeadOn!, a project for young adults promote non-violence and equality in their communities.	Chronic Disease Prev/Hlth Promo	12827965	11100	0.0	14.3	0.0
59060	Health & Social Svcs For domestic violence and sexual assault prevention activities.	Women, Children and Family Healt	12827967	11100	0.0	20.0	0.0
59200	Corrections Provide field monitoring of batterers intervention programs and their compliance with DOC regulations.	Offender Habilitation Programs	12827957	11100	68.5	68.5	68.5
59200	Corrections Provide prison batterers programs in correctional facilities.	Offender Habilitation Programs	12827958	11100	106.2	116.2	106.2

**Interagency Services  
Department of Public Safety**

**Component:** Council on Domestic Violence and Sexual Assault (521)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	LAN/WAN network services support.	Intra-dept	APSIN	12.9	13.5	13.5
73805	IT-Non-Telecommunication	Computer services fees.	Inter-dept	Enterprise Technology Services	5.3	5.4	5.4
73805	IT-Non-Telecommunication	Sponsored agency service fees.	Inter-dept	Enterprise Technology Services	0.2	0.2	0.2
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>18.4</b>	<b>19.1</b>	<b>19.1</b>
73806	IT-Telecommunication	PBX telephone service fees.	Inter-dept	Enterprise Technology Services	4.4	4.7	5.0
73806	IT-Telecommunication	Telecommunications fees.	Inter-dept	Enterprise Technology Services	6.9	7.3	8.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>11.3</b>	<b>12.0</b>	<b>13.0</b>
73809	Mail	Central mail services.	Inter-dept	Central Mail	0.3	0.4	0.5
<b>73809 Mail subtotal:</b>					<b>0.3</b>	<b>0.4</b>	<b>0.5</b>
73810	Human Resources	Human resource chargeback.	Inter-dept	Personnel	1.9	2.0	2.0
<b>73810 Human Resources subtotal:</b>					<b>1.9</b>	<b>2.0</b>	<b>2.0</b>
73811	Building Leases	State facilities rent.	Inter-dept	Property Management	10.0	9.6	10.0
<b>73811 Building Leases subtotal:</b>					<b>10.0</b>	<b>9.6</b>	<b>10.0</b>
73812	Legal	Criminal attorney support fees from Dept. of Law.	Inter-dept	Legislation/Regulation s	2.1	2.1	2.1
<b>73812 Legal subtotal:</b>					<b>2.1</b>	<b>2.1</b>	<b>2.1</b>
73814	Insurance	Risk management overhead charges.	Inter-dept	Risk Management	0.6	0.7	0.7
<b>73814 Insurance subtotal:</b>					<b>0.6</b>	<b>0.7</b>	<b>0.7</b>
73815	Financial	Commissioner's office cost allocation.	Intra-dept	Commissioner's Office	0.8	0.8	0.8
73815	Financial	Administrative services cost allocation.	Intra-dept	Administrative Services	9.4	10.0	11.0
73815	Financial	AKSAS/AKPAY fees.	Inter-dept	Finance	0.5	0.5	0.5
<b>73815 Financial subtotal:</b>					<b>10.7</b>	<b>11.3</b>	<b>12.3</b>
73816	ADA Compliance	Americans with Disabilities Act compliance.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	Training offered by Department of Administration.	Inter-dept	Finance	0.0	1.0	1.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73979	Mgmt/Consulting (IA Svcs)	VAWA STOP Prosecution legal services from Dept. of Law.	Inter-dept	Criminal Justice Litigation	291.7	292.0	326.6
73979	Mgmt/Consulting (IA Svcs)	VAWA STOP Law Enforcement services from Alaska State Troopers.	Intra-dept	Special Projects	272.8	298.0	300.0
73979	Mgmt/Consulting (IA Svcs)	VAWA STOP services from the Alaska Court System.	Inter-dept	Administration and Support	39.0	70.0	40.0
73979	Mgmt/Consulting (IA Svcs)	Alaska Health Education Library Project with Dept. of	Inter-dept	Health Planning &	30.0	0.0	150.0

**Interagency Services  
Department of Public Safety**

**Component:** Council on Domestic Violence and Sexual Assault (521)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
73979	Mgmt/Consulting (IA Svcs) H&SS. Administrative support from Administrative Services.	Intra-dept	Systems Develo Administrative Services	90.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) Office of Professional Standards fees.	Intra-dept	Commissioner's Office	2.3	2.3	2.3
73979	Mgmt/Consulting (IA Svcs) Survey questions on domestic violence and monitor progress in Alaska from Dept. of H&SS.	Inter-dept	Chronic Disease Prev/Hlth Promo	0.0	5.0	5.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>726.3</b>	<b>667.3</b>	<b>823.9</b>
<b>Council on Domestic Violence and Sexual Assault total:</b>				<b>781.7</b>	<b>725.6</b>	<b>884.7</b>
<b>Grand Total:</b>				<b>781.7</b>	<b>725.6</b>	<b>884.7</b>