

**State of Alaska**  
**FY2017 Governor's 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.

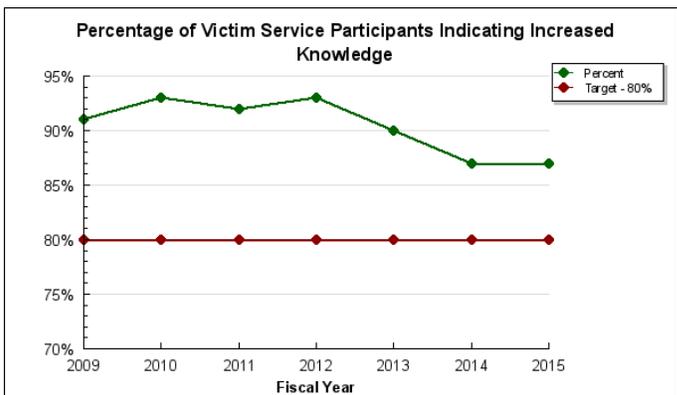
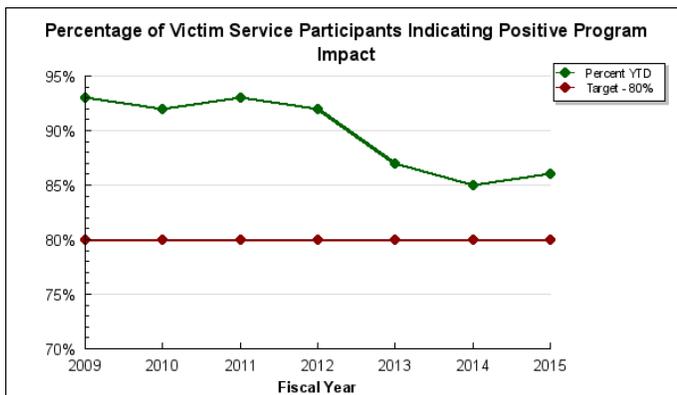
**Core Services**

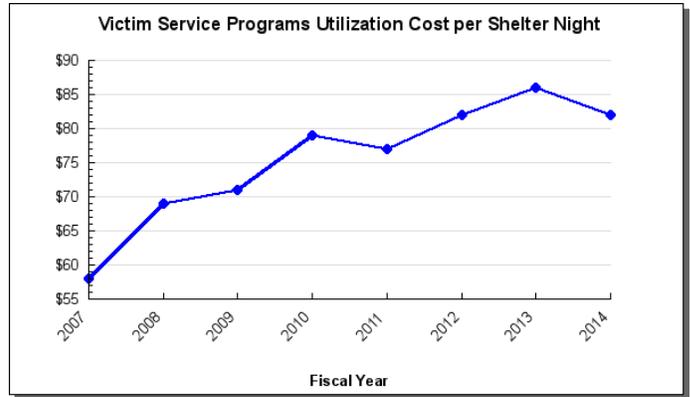
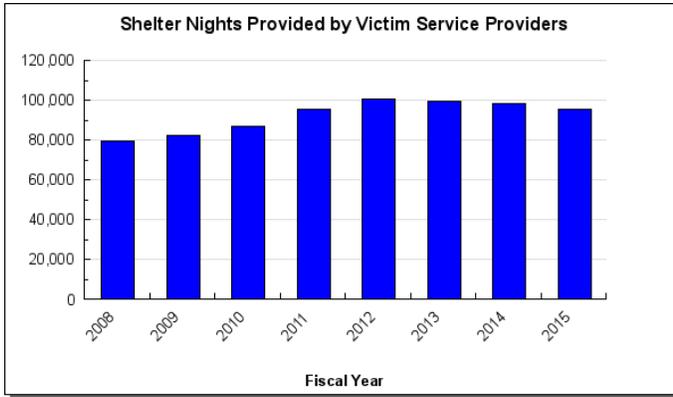
- Safety - Victims are equipped to further access program services for safety, information, and protection when needed.
- Prevention - Communities are equipped to further primary prevention strategies.
- Accountability - State approved Batterer Intervention programs are available in communities as requested.

**Measures by Core Service**

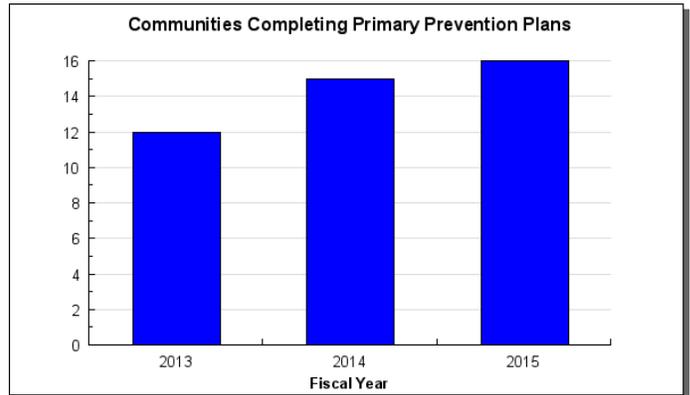
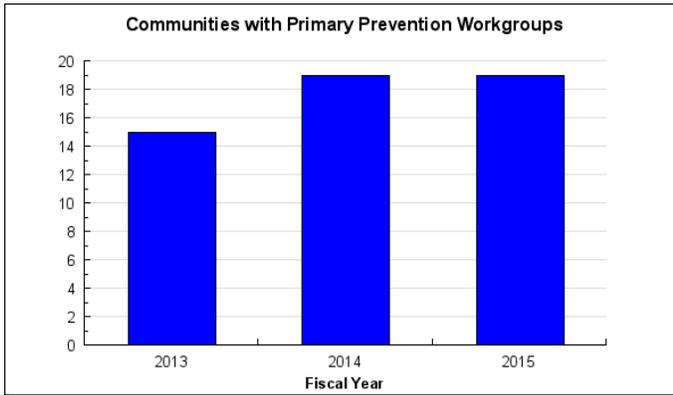
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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

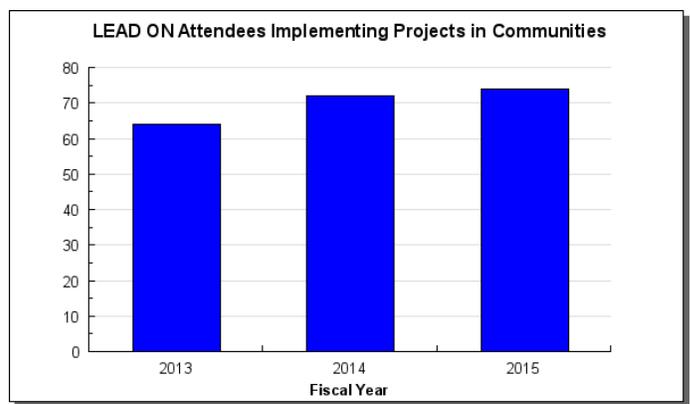




**2. Prevention - Communities are equipped to further primary prevention strategies.**



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 2015

In FY2015, the Council on Domestic Violence and Sexual Assault (CDVSA) funded 20 victim service programs. Victim service programs provided approximately 95,194 nights of safe shelter across the state. Eighty-six 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 four communities.

Twelve community-based and three prison-based batterer intervention programs were operational during FY2015. The Council partially funds eight of those programs and monitors all of them. 102 new participants were court-ordered into Council funded batterer intervention programs. A data base to gather statistics from all approved batterer intervention programs has been implemented and is currently being populated.

## 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 --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 Alaskans 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 20 funded CDVSA victim service programs, only five have designated prevention staff. In those communities, we see 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 and evaluation 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.

## Significant Changes in Results to be Delivered in FY2017

FY2016 was the first year of implementing revised batterer intervention program standards. 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.

### Statutory and Regulatory Authority

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

Contact Information
<p><b>Contact:</b> Lauree Morton, Executive Director, CDVSA <b>Phone:</b> (907) 465-5503 <b>Fax:</b> (907) 465-3627 <b>E-mail:</b> <a href="mailto:lauree.morton@alaska.gov">lauree.morton@alaska.gov</a></p>

Council on Domestic Violence and Sexual Assault Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	9	9	Annual Salaries	610,322
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	379,270
			<i>Less 2.21% Vacancy Factor</i>	<i>(21,892)</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 (521)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	867.3	967.7	967.7	967.7	967.7	0.0	0.0%
72000 Travel	277.0	288.9	243.9	243.9	243.9	0.0	0.0%
73000 Services	1,816.0	2,025.7	1,628.7	1,628.7	1,628.7	0.0	0.0%
74000 Commodities	101.6	41.0	21.0	21.0	21.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15,162.9	13,419.7	12,992.7	12,992.7	12,652.7	-340.0	-2.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,224.8</b>	<b>16,743.0</b>	<b>15,854.0</b>	<b>15,854.0</b>	<b>15,514.0</b>	<b>-340.0</b>	<b>-2.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	3,177.1	3,711.1	3,711.1	3,711.1	3,711.1	0.0	0.0%
1004Gen Fund (UGF)	12,100.3	12,241.9	11,352.9	11,352.9	11,012.9	-340.0	-3.0%
1007I/A Rcpts (Other)	2,947.4	790.0	790.0	790.0	790.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>12,100.3</b>	<b>12,241.9</b>	<b>11,352.9</b>	<b>11,352.9</b>	<b>11,012.9</b>	<b>-340.0</b>	<b>-3.0%</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>2,947.4</b>	<b>790.0</b>	<b>790.0</b>	<b>790.0</b>	<b>790.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>3,177.1</b>	<b>3,711.1</b>	<b>3,711.1</b>	<b>3,711.1</b>	<b>3,711.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	9	9	9	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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		16,743.0	967.7	288.9	2,025.7	41.0	0.0	13,419.7	0.0	9	0	0
1002 Fed Rcpts		3,711.1										
1004 Gen Fund		12,241.9										
1007 I/A Rcpts		790.0										
<b>Reduce Overhead Costs, Emerging Programs, Victim Services Grants, and Prevention Activities</b>												
Unalloc		-889.0	0.0	-45.0	-397.0	-20.0	0.0	-427.0	0.0	0	0	0
1004 Gen Fund		-889.0										
<p>To achieve a general fund budget reduction, the Council on Domestic Violence and Sexual Assault (CDVSA) will reduce overhead and programming costs as well as victim services grants and prevention activities while actively searching for other funding sources.</p> <p>\$427.0 – Reduce funds to victim services grants and prevention activities. The CDVSA may pro-rate a reduction to all grantees or reduce funds to programs that were awarded increases back to their FY2015 amounts while holding smallest programs harmless. The CDVSA will search for federal and other funding sources for prevention activities in FY2017.</p> <p>\$210.0 – Reduce funds to emerging programs. FY2016 is the third year of the current three-year project. The CDVSA will use a mix of federal sexual assault services program (SASP) and discretionary services*training*officers*prosecutors (STOP) funding to continue emerging programs through FY2016. These federal funds will not be available for this purpose in FY2017. With this budget reduction, there will be no new emerging programs in FY2017. The CDVSA will work with the current programs and attempt to find federal or foundation money for which they can apply.</p> <p>\$103.0 – Reduce information technology consulting by half, eliminate funds for Batterers Intervention Program (BIPS) consulting, trainers' fees (replace with federal funds) and promotions and reduce printing, copying and graphics expenditures by half.</p> <p>\$84.0 – Reduce funds to Kids Club Moms Empowerment Program (KCME) and begin looking for corporate sponsorship. This will not eliminate the program, but means only adding one shelter instead of three to the original cohort of programs implementing KCME and reducing the number of times groups can be held in facilities from four times a year to three. In FY2017 a further reduction from three to two groups per year per shelter to possibly add a program or hold the number of shelters participating in KCME to five. With positive results by FY2017, the CDVSA can begin looking for corporate sponsorship.</p> <p>\$45.0 – Travel costs will be reduced by decreasing the number of CDVSA meetings by two, cutting executive director travel by half, limiting training opportunities for stakeholder partners and 50% less travel for technical assistance.</p> <p>\$20.0 – Reduce supply purchases and find replacement funds through federal formula grants.</p>												
<b>Subtotal</b>		<b>15,854.0</b>	<b>967.7</b>	<b>243.9</b>	<b>1,628.7</b>	<b>21.0</b>	<b>0.0</b>	<b>12,992.7</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Reduce Grant Funding for Batterer Intervention Programs and Victim Services</b>												
Dec		-340.0	0.0	0.0	0.0	0.0	0.0	-340.0	0.0	0	0	0
1004 Gen Fund		-340.0										

**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	
Council on Domestic Violence and Sexual Assault will discontinue the partial funding (\$200.0) provided to community-based batterer intervention programs in Juneau, Kenai, Homer, Fairbanks, Palmer, and Ketchikan. Additionally, funding to victim service agencies will be reduced by \$140.0 which will put funding back to FY2013 levels.												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
1004 Gen Fund	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
1004 Gen Fund	SalAdj	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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>Totals</b>		<b>15,514.0</b>	<b>967.7</b>	<b>243.9</b>	<b>1,628.7</b>	<b>21.0</b>	<b>0.0</b>	<b>12,652.7</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2017 Governor (12995)  
**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	17B / C	12.0		59,082	0	0	38,940	98,022	98,022
12-0030	Office Assistant II	FT	A	GP	Juneau	105	10C / D	12.0		38,322	0	0	31,165	69,487	69,487
12-0070	Program Coordinator I	FT	A	GP	Juneau	105	18C / D	12.0		65,452	0	0	41,326	106,778	74,189
12-0071	Program Coordinator I	FT	A	GP	Juneau	105	18A / B	12.0		62,768	0	0	40,320	103,088	68,832
12-0087	Program Coordinator II	FT	A	GP	Juneau	105	20B / C	12.0		72,806	0	0	44,080	116,886	76,595
12-0088	Executive Director Cdvsa	FT	A	XE	Juneau	N05	24J / K	12.0		115,561	0	0	59,471	175,032	106,682
12-0089	Administrative Assistant II	FT	A	GP	Juneau	105	14C / D	12.0		50,288	0	0	35,647	85,935	85,935
12-0090	Research Analyst II	FT	A	GP	Juneau	105	16F / G	12.0		64,368	0	0	40,920	105,288	74,849
12-6000	Program Coordinator II	FT	A	GP	Juneau	105	20E / F	12.0		81,675	0	0	47,401	129,076	129,076
<b>Total</b>													<b>Total Salary Costs:</b>	610,322	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	379,270	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	989,592	
													<b>Minus Vacancy Adjustment of 2.21%:</b>	(21,892)	
													<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	133,955	130,991	13.54%
1004 General Fund Receipts	783,668	766,331	79.19%
1007 Interagency Receipts	71,970	70,377	7.27%
<b>Total PCN Funding:</b>	<b>989,592</b>	<b>967,700</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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		277.0	243.9	243.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>277.0</b>	<b>243.9</b>	<b>243.9</b>
72110	Employee Travel (Instate)	Staff travel for required on-site meetings with sub-grantees and attendance at trainings or board meetings.	57.2	50.0	50.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for bringing in trainers and presenters. Council member training travel costs.	156.5	140.0	140.0
72410	Employee Travel (Out of state)	Staff travel to federal grant management conferences and training.	23.3	20.0	20.0
72420	Nonemployee Travel (Out of state Emp)	Travel for presenters and trainers. Travel costs for council members' trainings.	39.9	33.9	33.9
72930	Cash Advance Fee	Cost of cash advance fees on staffs' state credit cards used for travel.	0.1	0.0	0.0

**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)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		1,816.0	1,628.7	1,628.7	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>1,816.0</b>	<b>1,628.7</b>	<b>1,628.7</b>	
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.	3.1	3.0	3.0	
73050	Financial Services	Management and consulting services contracted to assist the council with task force and strategic plan issues, and assist grantees with program development and implementation.	7.5	7.5	7.5	
73075	Legal & Judicial Svc	Transcription and record keeping fees for official records of all board meetings.	6.9	7.0	7.0	
73150	Information Technlgy	Services related to information technology consulting and software licensing fees.	30.0	30.0	30.0	
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	13.4	13.5	13.5	
73225	Delivery Services	Postage costs.	1.6	1.5	1.5	
73450	Advertising & Promos	Advertising expenses and expenses connected with our conferences and trainings.	236.2	196.6	196.6	
73650	Struc/Infstruct/Land	Repairs and maintenance of structures. Leases, room, and space commitments.	47.2	45.0	45.0	
73675	Equipment/Machinery	Equipment and machinery purchases, repairs, and maintenance.	1.4	1.5	1.5	
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.	893.2	750.0	750.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	Sponsored agency telecommunications services and ETS computer services.	6.4	6.5	6.5

**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)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>1,816.0</b>	<b>1,628.7</b>	<b>1,628.7</b>	
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	AP SIN LAN/WAN support.	13.5	13.5	13.5
73806	IT-Telecommunication	Enterprise Technology Services	PBX and EPR telecommunications services and charges.	12.0	12.0	12.0
73809	Mail	Central Mail	Central Mail services.	0.4	0.4	0.4
73810	Human Resources	Personnel	HR chargeback.	1.9	1.9	1.9
73811	Building Leases	Leases	Lease state facilities.	18.4	18.4	18.4
73812	Legal	Law	Criminal Attorney support.	2.1	2.1	2.1
73814	Insurance	Risk Management	Risk management overhead charges.	0.7	0.7	0.7
73815	Financial	Administrative Services	RSA with Administrative Services for cost allocation.	10.0	12.2	12.2
73815	Financial	Commissioner's Office	RSA with Commissioner's office for cost allocation.	0.8	0.9	0.9
73818	Training (Services-IA Svcs)	Personnel	ALDER/AKPAY training.	5.2	3.0	3.0
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office fees.	1.7	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)		VAWA STOP services, administrative support, survey questions, and Office of Professional Standards.	502.4	500.0	500.0

**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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		101.6	21.0	21.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>101.6</b>	<b>21.0</b>	<b>21.0</b>
74200	Business	Business, office, photographic, educational material, tools, and computer supplies.	88.8	10.0	10.0
74480	Household & Instit.	Supplies for training and board events.	12.8	11.0	11.0

**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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		15,162.9	12,992.7	12,652.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>15,162.9</b>	<b>12,992.7</b>	<b>12,652.7</b>
77110	Grants	Grants to victim services programs to carry out the statewide mission of the council.	11,700.6	9,496.9	9,356.9
77110	Grants	Grants to programs to support victim services funded from the Victims of Crime Act (VOCA - Federal Funds).	890.0	890.0	890.0
77110	Grants	Grants to programs to support victim services funded from Family Violence Prevention Services (FVPSA - Federal Funds).	957.0	957.0	957.0
77110	Grants	Grants to programs to support victim services funded from the Sexual Assault Services Formula Grant Program (SASP - Federal Funds).	161.9	150.0	150.0
77110	Grants	Grants to programs funded from Supervised Visitation and Save Exchange Program (SVSEP - Federal funds).	98.8	98.8	98.8
77110	Grants	Grants to programs funded from Grants to Encourage Arrest (GTEA - Federal Funds).	69.4	75.0	75.0
77110	Grants	Grants to Batterer's Intervention Programs (BIP) agencies that are approved by the state for service delivery to clients who are ordered by a court to attend.	200.0	200.0	0.0
77110	Grants	Grants to programs in selected areas of the state for Prison Batterers' Programs (PBP).	108.2	120.0	120.0
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.	578.5	600.0	600.0
77110	Grants	Grants to programs to support children exposed to violence.	168.2	175.0	175.0
77110	Grants	Grants from Violence Against Women Act (Federal Funds) that are distributed to other agencies.	230.3	230.0	230.0

**Unrestricted 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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestricted Fund				0.2	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
66360	Donations From Indiv Donations from Individuals.				0.2	0.0	0.0

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	
51010	Federal Receipts			3,177.1	3,711.1	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51010	Federal Receipts Unallocated federal authority.		12820000	11100	88.7	456.1	456.1
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.		12822220/12822230	11100	901.4	910.0	910.0
57908	Fam Viol/Prev Act Family Violence Prevention Services Act (FVPS) grant used by programs who provide services and/or shelter to victims of domestic violence and sexual assault.		12822730/12822740	11100	962.5	975.0	975.0
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.		12822120/12822130	11100	795.9	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.		12822520/12822530	11100	166.5	170.0	170.0
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	161.2	200.0	200.0
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	100.9	100.0	100.0

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				2,947.4	790.0	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts RSA for University of Alaska Anchorage Justice Center Study.		12827968	11100	23.3	605.3	605.3
59015	Office Of The Governor For Pro Bono attorney.	Domestic Violence and Sexual As	12827960	11100	60.0	0.0	0.0
59015	Office Of The Governor For victimization study and evaluation project.	Domestic Violence and Sexual As	12827963	11100	400.0	0.0	0.0
59015	Office Of The Governor For universal public education marketing campaign.	Domestic Violence and Sexual As	12827964	11100	490.0	0.0	0.0
59015	Office Of The Governor For community based primary prevention projects.	Domestic Violence and Sexual As	12827966	11100	1,400.0	0.0	0.0
59060	Health & Social Svcs For shelter services for at-risk women.	Behavioral Health Grants	12827959	11100	367.2	0.0	0.0
59060	Health & Social Svcs For LeadOn!, a project for young adults to promote non-violence and equality in their communities.	Chronic Disease Prev/Hlth Promo	12827965	11100	14.3	0.0	0.0
59060	Health & Social Svcs For domestic violence and sexual assault prevention activities.	Women, Children and Family Healt	12827967	11100	20.0	0.0	0.0
59200	Corrections Provide field monitoring of batterers intervention programs and their compliance with Department of Corrections regulations.	Offender Habilitation Programs	12827957	11100	56.4	68.5	68.5
59200	Corrections Provide prison batterers programs in correctional facilities.	Offender Habilitation Programs	12827958	11100	116.2	116.2	116.2

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73805	IT-Non-Telecommunication	Sponsored agency telecommunications services and ETS computer services.	Inter-dept	Enterprise Technology Services	6.4	6.5	6.5
73805	IT-Non-Telecommunication	APSIN LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	13.5	13.5	13.5
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>19.9</b>	<b>20.0</b>	<b>20.0</b>	
73806	IT-Telecommunication	PBX and EPR telecommunications services and charges.	Inter-dept	Enterprise Technology Services	12.0	12.0	12.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	
73809	Mail	Central Mail services.	Inter-dept	Central Mail	0.4	0.4	0.4
<b>73809 Mail subtotal:</b>				<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	
73810	Human Resources	HR chargeback.	Inter-dept	Personnel	1.9	1.9	1.9
<b>73810 Human Resources subtotal:</b>				<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	
73811	Building Leases	Lease state facilities.	Inter-dept	Leases	18.4	18.4	18.4
<b>73811 Building Leases subtotal:</b>				<b>18.4</b>	<b>18.4</b>	<b>18.4</b>	
73812	Legal	Criminal Attorney support.	Inter-dept	Law	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	0.7	0.7	0.7
<b>73814 Insurance subtotal:</b>				<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	
73815	Financial	RSA with Administrative Services for cost allocation.	Intra-dept	Administrative Services	10.0	12.2	12.2
73815	Financial	RSA with Commissioner's office for cost allocation.	Intra-dept	Commissioner's Office	0.8	0.9	0.9
<b>73815 Financial subtotal:</b>				<b>10.8</b>	<b>13.1</b>	<b>13.1</b>	
73818	Training (Services-IA Svcs)	ALDER/AKPAY training.	Inter-dept	Personnel	5.2	3.0	3.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>5.2</b>	<b>3.0</b>	<b>3.0</b>	
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	State Travel Office	1.7	1.5	1.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.7</b>	<b>1.5</b>	<b>1.5</b>	
73979	Mgmt/Consulting (IA Svcs)	VAWA STOP services, administrative support, survey questions, and Office of Professional Standards.	Inter-dept		502.4	500.0	500.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>502.4</b>	<b>500.0</b>	<b>500.0</b>	
77110	Grants	Grants from Violence Against Women Act (Federal Funds) that are distributed to other agencies.	Inter-dept		230.3	230.0	230.0
<b>77110 Grants subtotal:</b>				<b>230.3</b>	<b>230.0</b>	<b>230.0</b>	
<b>Council on Domestic Violence and Sexual Assault total:</b>				<b>805.8</b>	<b>803.1</b>	<b>803.1</b>	
<b>Grand Total:</b>				<b>805.8</b>	<b>803.1</b>	<b>803.1</b>	