"JUSTICE WILL NOT BE SERVED UNTIL THOSE WHO ARE UNAFFECTED ARE AS OUTRAGED AS THOSE WHO ARE" –BENJAMIN FRANKLIN

FY20 4ᵗʰ Quarter Meeting

June 25,

2020

Alaska's Council on Domestic Violence & Sexual Assault
6/25 – 9:00am – 4:30pm
Teleconference
Attend via teleconference by calling:
907-202-7104
Conference ID: 126 852 694#

CDVSA

Alaska's Council on
Domestic Violence
& Sexual Assualt

CDVSA Quarterly Council Board Meeting
FY2020 Quarter 4
Thursday, June 25, 2020

907-202-7104, Conference ID #: 126 852 694# (Teams call-in number)

Vision: *Alaska, freed from domestic and sexual violence*

Mission: *The Council promotes the prevention of domestic violence and sexual assault and provides safety for Alaskans victimized or impacted by domestic violence and sexual assault through a statewide system of crisis intervention and support, and by demanding perpetrator accountability.*

Day One: Thursday, June 25

9:00 a.m.   Call to Order, Roll Call, Agenda Review and Approval, Conflict Inquiry, Teresa Lowe, Interim Chair.

9:10 a.m.   Welcome and introduction of Board members and CDVSA staff attending.

9:15 a.m.   Approval of Minutes, December 3-4, 2019 (Dillingham) and Notes from Strategic Planning Session January 7 (Anchorage) **(VOTE).**

9:20 a.m.   Executive Director's report of activities, January-June 2020 including a discussion of the impact of COVID-19 on the work of CDVSA and next steps, L. Diane Casto, Executive Director.

10:40 a.m.   CDVSA Budget Review/Fiscal Report, SFY20 Expenditures and year-end close-out, Kelly Gohl, Administrative Officer I.

11:15 a.m.   Break

11:30 a.m.   CDVSA FY2021 Budget Review, proposed grant, RSA and contract awards; discussion and **VOTE** to approve.

12:15 p.m.   Lunch Break. Please be back online by 1:15 so we are ready to go for Public Comment at 1:30 p.m.

1:30 p.m.   **Public Comment--30 minutes** (if after 10 minutes no one has called in to provide public comment, the meeting will resume).

2:00 p.m.   ANDVSA Report, Carmen Lowry, ANDVSA Executive Director.

2:30 p.m.   Sneak "peek" at Intimate Partner Violence-Interactive Data Dashboard (IPV-IDD) a joint project between CDVSA and the UAA, Alaska Justice Information Center (VOCA designated Statistical Analysis Center); funded by VOCA, Dr. Brad Myrstol and Andrew Gonzales.

3:00 p.m.   Update on Strategic Plan including next steps.

3:30 p.m.   Input from Board Members on actions the board can/should be taking to support CDVSA and its work—ideas, actions, directions for FY2021 including proposed schedule for quarterly board meetings.

4:00 p.m.   Election of CDVSA Chair and Vice-Chair positions—per Article IV: Officers Sections 1, 2, 3, and 6; each officer shall be elected for a term of two-years and shall be elected by a majority of the Council (5-members). **(VOTE)**

4:30 p.m.   Closing remarks by Board members and adjournment.

CDVSA Executive Director's Update
Prepared by L. Diane Casto, Executive Director
January – June 2020

An update of CDVSA activities/highlights January – June, 2020

Staffing and personnel issues:

Following the departure of Ella Nierra, Grants Administrator II, in November, CDVSA began a recruitment for a new Grants Administrator II immediately. Recognizing the importance of this position, especially as we were adding new VOCA Enhanced Services, we did not want this position unfilled for long. Following an extensive recruitment, we offered the position to Shannen O'Brien, she accepted and began her new position on January 6, 2020. The addition of Shannen brought us back to fully staffed at nine (9) positions.

Unfortunately, June 19 was the last day of employment for Morgan Erisman, our Research Analyst II. She submitted her resignation after being offered a new position as the director of the Juneau Housing First program – an organization she has worked with as a volunteer and researcher over the past few years. This was a great opportunity for Morgan, as well as Juneau, and we will miss her excellent work. In the year that Morgan was with CDVSA she built a strong foundation for the growth of data collection, analysis and sharing of data with our programs, as well as policymakers and the public. Morgan set the Council on a path toward a new data collection database (it is overtime to retire our 15+ year-old Access database) and created data reports, infographics, and surveys to better inform our work. We wish Morgan well and will miss her at CDVSA. A new recruitment for a Research Analyst II will begin by July 1.

Beginning March 24, all CDVSA staff began teleworking due to COVID-19; in addition, the father of one of our staff was the direct supervisor for the first Juneau COVID-19 case and she had spent part of the weekend with her parents! Since that time, we have been working either all telework (through early May) or a combination of office work and telework. We have established a schedule that allows everyone the opportunity to work a number of days in-office, with a maximum number of 5 people in the office at one time. At this time, the

current schedule is working well, with the use of MS Teams for virtual meetings and team work. Unfortunately, not being able to meet regularly together, to brainstorm, discuss and work through joint issues is less efficient than when we are all together in the office. And we are thankful we have an alternative work option to allow us to social distance, stay healthy and safe, and continue to get keep our work moving forward. At this time we will continue to monitor the COVID-19 situation in Alaska and reevaluate our telework schedule as needed.

I say "thank you" to all CDVSA staff who have worked incredibly hard over the last 3-months meeting each challenge experienced because of the COVID-19 health crisis.

The Impact of COVID-19 and CDVSA's Response

Managing COVID-19 has been challenging for programs, advocates and victims/survivors of domestic and sexual violence. Concerns about vulnerable people "hunkered down" at home, living with a violent partner or in an unhealthy relationship, unable to reach out for help, as well as 24-7 DVSA Emergency Shelters managing to keep the virus at bay in congregate living situations has all been challenging. The good news is that all 35 community sub-grantees have kept their doors open and services available continuously. Services have been different, more distant, and provided in alternative ways, but still available 24-7 for anyone in need. Kudos to these amazing programs for their hard work, diligence and grit; facing down every new challenge and every new obstacle to serve victims amid a worldwide pandemic! It has not been easy.

CDVSA worked closely with sub-grantees to relax grant regulations and policies to provide greater flexibility to spend grant funding where most needed. Additionally, CDVSA reduced the % of required match funding for all general fund dollars; and allowed funds to be used where most needed, reallocating funds to best meet the needs of alternative service delivery during FY2020.

Other COVID-19 related projects include:

- On April 13, CDVSA sent a Survey Monkey questionnaire to all sub-grantees asking about the impact of COVID-19 on service access and delivery; the survey assessed impact between March 11 when the Governor issues the Health Emergency

declaration through April 24. Thirty (of our 35) agencies responded (85% response rate) showing that hotline calls are up; shelter nights are down; and telehealth services increased by 65%. The full survey results are at: https://dps.alaska.gov/getmedia/39e76705-0e3e-4623-81fe-f066211b1766/CDVSA-COVID-19-Infographic-3_1.pdf;

- Cloth face masks, a simple and effective way to reduce the spread of COVID-19, were made available by CDVSA to all sub-grantees starting in mid-April. CDVSA was able to secure 1,000 masks from DOC, masks made by inmates across the state. CDVSA has sent over 800 masks to programs around the state and more masks are coming – we will continue to have an ample supply of masks available to aid programs in providing the safest services possible;

- On April 24 CDVSA announced the availability of Emergency Funds to combat the impact of COVID-19 for sub-grantees. The funds were intended to cover necessary costs (outside of existing grant funds) for programs to stay open and provide critical safety services to those Alaskans seeking help. Between April 24 and June 10 we issued eight (8) Emergency Fund awards for a total of $71,484. Funds helped pay for cleaning supplies and PPEs, hotel and alternate housing space to maintain social distancing and quarantines, hazard pay and administrative leave for personnel continuing to work or unable to work due to exposure or child care issues, hardware to enable programs to offer alternative virtual services, and updating/enhancing internet service to better handle virtual services and telework opportunities.

As CDVSA begins Fiscal Year 2021 with new funding and new challenges as we continue to address COVID-19, all sub-grantees will continue to provide services to adult, youth and child victims and family members impacted by domestic and sexual violence. A list of all CDVSA-funded services/programs are listed at: https://dps.alaska.gov/CDVSA/Services.

CDVSA Priority Projects Update

- **FY20-FY22 Enhanced Services for Victims of Crime** – Proposals were due December 6 and a total of 19 proposals were received in the following categories:

1) Alaska's Child Advocacy Center Enhanced Services (9);

2) Children's trauma-informed mental health services (victims of violence or witnesses to violence) (7);

3) Civil legal advocacy and services for those impacted by interpersonal and other violent crimes (3).

CDVSA held two Proposal Evaluation Committee(s) the week of January 13 to review proposals for Enhanced Services for Victims of Crime; one reviewed all Child Advocacy Center proposals and the second one reviewed mental health services for children and youth impacted by violence and civil legal advocacy services for victims of interpersonal and other violent crimes. All proposals except one were recommended for funding.

The CDVSA Board held an electronic meeting to review and approve Enhanced Services applicants/proposals, recommendations for funding and budget allocations. All PEC review materials and copies of proposals were made available to the CDVSA Board on January 23, including an electronic ballot to vote for approval, partial approval or not approved. Ballots were due by COB on January 29. The Board voted unanimously to fund the 18 agencies recommended by the two PECs. On January 30 staff began preparing and sending grant awards to all successful applicants. Funds were awarded for 2-1/2 years—FY20 funding will be for 5-months, with two optional continuation years in FY21 and FY22.

- **Two new federal funding awards** – OVW reached out to CDVSA in November 2019 to discuss a project they planned to fund and asked if CDVSA would be interested in developing and providing training and technical assistance for Alaska law enforcement, prosecutors and court personnel regarding the federal Full Faith and Credit provision that provides that states, tribes and territories must enforce a qualifying protection order from outside the enforcing jurisdiction as if the protection order had been issues by the enforcing jurisdiction. While this provision has been in effect since VAWA was enacted in 1994, Alaska Native villages have expressed concern about the lack of state enforcement of tribal protection orders. In addition, OVW is contracting with RurAL CAP to provide companion training to tribal

law enforcement, attorneys and tribal courts. Following a single source award (since we are the recipient of the OVW state formula grants STOP and SASP), we are just beginning to develop a plan of action, working in partnership with RurAL CAP—a first kick-off meeting was held June 15. The award is for 24-months and totals $320,000.

A second federal award, is a small 6-month award from the Justice Research and Statistics Association (a partner of VOCA) and is a partnership between CDVSA (the Alaska VOCA Formula Funds recipient) and the Alaska Justice Information Center (the identified VOCA Alaska Statistical Analysis Center--SAC). The project period is March 20, 2020 to September 20, 2020 for a total award amount of $14,805.00. This time-limited project will create an Intimate Partner Violence-Interactive Data Dashboard (IPV-IDD). The IPV-IDD will use data collected from the 2010 and 2015 Alaska Victimization Survey data. Dr. Brad Myrstol and Andrew Gonzales from the UAA Alaska Justice Information Center (AJiC) are the key developers, with support and review from myself and Morgan Erisman (until her departure). During the Board meeting at 2:30 p.m. Dr. Myrstol and Mr. Gonzales will provide a "sneak peek" at the developing database to give you an idea of what it will be capable of providing. We are very excited to have the final product completed!

- **CDVSA Language Access Plan** – During our FY2020 Q.2 Board meeting the CDVSA Language Access Plan was approved, signed and finalized. Our initial in-person language access training was planned for mid-March, and due to COVD-19 was postponed. With the immediacy and urgency of the COVID-19 health crisis, further steps to begin implementing the CDVSA LAP have been temporarily suspended. Once all FY2021 grant awards are completed and the new fiscal year is underway, the Language Access Plan will begin moving forward with training (virtual) and the development of next steps.
- **CDVSA 5-year Strategic Plan**: Work continues on our 5-year Strategic Plan, although progress has been slowed by the current health emergency.   Professional Growth Systems, with John Gregoire as Project lead, have completed a significant portion of the strategic plan work, much completed before the March declaration of the COVID-19 Health Emergency.

Our internal Strategic Planning Leadership team is comprised of L. Diane Casto, MaryBeth Gagnon, John Skidmore and Lydia Heyward. Following the staff planning retreat in December, the Board held a special daylong board meeting on January 7 to solicit Board input. In March CDVSA and PSG held a series of facilitated Stakeholder Roundtables in Bethel (March 5), Fairbanks (March 10), Anchorage (March 11), and Juneau (March 12). In addition, staff met with John Gregoire on March 13, in Juneau, following the Juneau Stakeholder meeting to review the information gathered from the stakeholder meeting. Community input from each Stakeholder meeting is included in the meeting packet.

In May, PGS conducted individual staff interviews to collect information about key strategies and initiatives that staff felt were most critical for completion in year 1 of the 5-year plan; the goal is to use year 1 for solidifying internal alignment and adjustments to allow CDVSA to move to external projects and initiatives in years 2-5. Once those key strategies/initiatives have been finalized by staff, Board will then review and make recommendations regarding agency priorities and vote to approve the year 1 workplan for the 5-year Strategic Plan. Logistics are being discussed to comply with our current COVID-19 restrictions on group events and will be conducted virtually. More to come.

- **Alaska Victimization Survey**: The AVS was initially intended to begin in early May— one more COVID-19 delay is the Alaska Victimization Survey. The project is on hold in terms of conducting the survey, but the extra time and health crisis did provide an opportunity to add a couple of COVID-19 specific questions to the 2020 AVS, to track the impact the virus and stay-at-home orders had on victims and survivors of DVSA. I am in close contact with Dr. Ingrid Johnson, Principle Investigator from the UAA Justice Center, and the survey has received IRB approval and is awaiting appropriate timing to begin the survey. Dr. Johnson has begun virtual training with the interview team at Pacific Market Research – the contractor who will conduct the surveys. Pacific Market Research is particularly well trained and specialized in conducting sensitive and confidential surveys. For information on past AVS surveys and results go to: https://www.uaa.alaska.edu/academics/college-of-health/departments/justice-center/research/alaska-victimization-survey/.

Communications, outreach and media:

Another item delayed is the completion of the CDVSA FY2019 Annual Report. Currently, Walsh|Sheppard is finalizing our required annual report and for FY19 it will be electronic only. We have determined that few hard copy reports are requested or used; we will determine if there is a need to print a small run of reports, otherwise, it will be posted on our website and the link shared with our many partners and collaborators. We intend to have the FY2019 Annual report posted in early July at: https://dps.alaska.gov/CDVSA/Resources.

During the months of April – June, CDVSA worked with contractor Walsh|Sheppard to develop a series of public service announcements for radio, TV and social media with the theme "You are not alone" and "Help is Available" along with numbers to call or text to find help and safety. The ads began in April, Sexual Assault Awareness Month, mixed with ads specific to sexual assault focused on the importance of consent in a healthy relationship. Due to the continuing health crisis the decision was made to expand and continue the "help is available" ads throughout the COVID-19 crisis. One help ad can be viewed at: https://www.youtube.com/watch?v=QS8WeI9DyBo.

Upcoming Events:

Activities, events and meetings occurring in the next quarter:

- July 1, 2020, State Fiscal Year 2021 begins;
- August tentative month for FY2021 Q.1 Board meeting;
- October is Domestic Violence Awareness Month;
- Most upcoming events are temporarily on hold and/or planning is underway for utilizing virtual training formats—more to come!

Proposed timeline for FY21 Quarterly CDVSA Board Meetings:

- Quarter 1 = week of August 24 (finalize Strategic Plan)
- Quarter 2 = week of November 30 (Rural Outreach—if possible)
- Quarter 3 = week of March 8 (during legislative session)
- Quarter 4 = week of June 7 (Approval of FY22 Grant Awards)

Environmental Scan Results - Fairbanks

Customers

Evaluating Federal & State governments and communities as customer groups, the following were identified:

Threats
- Unstable Funding
- Administration and policy change through election
- Accommodating constituent influence
- High turnover of positions and lack of staffing/programs
- Historical trauma, colonization, and government or organization /community history creates difficulty
- Secondary trauma or burnout

Opportunities
- Present solutions to make it better
- Address our customers unique perspectives with differing messages
- Help support sustainability by designing process/organizations that survive through change
- To be able to tell the story of what is going on through data
- To leverage resources with data
- To address trust and improve collaboration
- To get better outcome data – become more certain about what works
- New and improved partnerships

Feedback
- The customer is the client entering the shelter not the federal and state government
- The primary customer is the Alaska communities
- There is a void of services for the interior communities
- Providers need training - cultural training to gain the cultural competency to work throughout Alaska
- We need to get real, share our hearts and create real change in our state
- The military health service is moving toward soldier centric services not family service
- We need the council to be willing to push back on the state and federal government
- When we focus on serving the state and federal government we are not pushing back when we need to be pushing back
- We can't look to the council as an advocate if they consider the state and federal government as a customer
- Systems play a role in violence but are not experiencing the violence
- Many people won't apply for CDVSA funding because it doesn't meet the needs
- We need services that mesh with our culture (legal representation for example)
- The only program available does not meet the cultural needs of all Alaskans
- Cultural programs we are trying to set up do not meet state standards eliminating their ability to get funded
- There is a large difference between the council board and the council staff. We need the council board voice so that the staff can

Technology

Trends
- Tele-health
- Text scheduling/reminders
- State-wide hotline
- Webinars/electronic training
- Webpages
- HIMS rapid re-housing
- Outdated internal processes
- Increasing use of grant management systems
- Increasing use of databases
- Increasing use of list serves
- Increase distance monitoring
- Increased use of social media
- Innovative vine and court view

Opportunities and Threats
- Telehealth
- Text reminders
- Statewide hotline
- Webinars
- Maximize use of technology

Feedback
- How do you measure success by using technology
- Technology allows us to expand our reach but what are you looking for to measure success
- Villages do not have internet speed that allows for webinars
- When you are doing outreach from the hubs to the villages you need to consider technological capabilities
- We are using a coordinated entry system – people are given a ranking according to their need
- The Alaska court system has an online protective order system so that you could request a protective order without leaving your home – many communities that need this do not have technological capabilities to use the online petition wizard. The petition wizard does not let you file electronically – the intention may have been to allow people to petition without being seen however it is not being utilized this way.
- Many programs are not set up for texting

Political/Economics

Trends
- Partisanship, trend toward extremism on both sides
- Ever changing regulations
- DVSA priority being highlighted in legislature
- Lack of consistent funding
- State economic downturn
- Population loss
- Lack of diversity of State income
- No state income tax
- General funds consistently available for DVSA
- Federal funds consistently available for DVSA
- Empowerment of tribes and State willingness to compact with them

Opportunities and Threats
- Political and economic climate
- Education of legislature and population
- Increasing activism
- Strengthening laws re. sexual abuse, domestic and child abuse
- Storytelling
- Current Administration supports public safety

Feedback
- There is a shell game with funding for public health nurses
- People want to get credit for doing the work but the funding isn't always secure
- IT is frustrating that former partners are no longer funded and providing services (Public Health nurses, school nurses, etc.)
- Legislation is passing to allow for more tribal compacting
- Villages that have compacted want to provide services but may not have the funding to hold perpetrators accountable
- We need more education on both sides to ensure funding is available to provide service
- The everchanging definition of domestic violence as interpersonal violence limits the service you can provide and who you can provide service to

Culture/Demographics

Trends
- Population loss in rural communities
- Increased recognition of value of rural communities
- Increased focus on underserved population by funders
- Increased human trafficking
- Increasing crime rates
- Increased cost of living and lack of housing
- Increased awareness of gender inequality consent, and abuse of power
- Changing social norms re. gender

Opportunities and Threats
- Easing access to services for non-English speakers
- Increased emphasis on prevention
- Support development of tribal courts

Feedback
- Training and collaboration is an opportunity – have our work informed by the people we are servicing
- There is a gap in funding and resources to complete training and collaborative work
- Often communities have capacity to get trained to do services or capacity to provide services but funding is lacking to provide training and travel/per diem money
- If the council could encourage funding agencies to collaborate we could strengthen the outreach, training, and technical assistance
- We have a wealth of resources but don't have the capacity to share those resources
- Our villages are willing to be trained
- People are beginning to see they could help themselves
- Villages need to pick and choose where money is invested to provide services in the community
- We need the ability/funding to adapt training to meet the needs of rural communities
- People are brought in to provide the training and leave – how do we build the capacity in the community to retrain ourselves and maintain service levels
- Accessing early intervention for childhood mental health because early intervention is significant. There is a big risk in childhood behavioral intervention
- We need more resources in the Northern region – the need is great but resources are limited
- We have very few Medicaid providers and private providers are over $200 per hour.
- Providers are not incentivized to provide Medicaid services
- The northern region out pays for child (and adult) mental health services
- We can't connect people with services for mental health because providers who serve Medicaid only see acute cases
- We have a workforce development problem – sometimes we have resources but can't find providers because we are not paying a living wage to providers
- Providers go to private practice because they can work less and make more
- Ensure that when you are funding, they are hiring people who are qualified to provide the services that are being funded
- Find a way to hold providers accountable to hire qualified providers

Environmental Scan Results - Juneau

Customers

Evaluating Federal & State governments and communities as customer groups, the following were identified:

Threats
- Unstable Funding
- Administration and policy change through election
- Accommodating constituent influence
- High turnover of positions and lack of staffing/programs
- Historical trauma, colonization, and government or organization /community history creates difficulty
- Secondary trauma or burnout

Opportunities
- Present solutions to make it better
- Address our customers unique perspectives with differing messages
- Help support sustainability by designing process/organizations that survive through change
- To be able to tell the story of what is going on through data
- To leverage resources with data
- To address trust and improve collaboration
- To get better outcome data – become more certain about what works
- New and improved partnerships

Feedback
- Use the language stakeholder or funder – the work needs to remain grounded in the humans who we are serving
- To call the federal government a customer along side the community is wrong
- It is accountability for public funds

Technology

Trends
- Tele-health
- Text scheduling/reminders
- State-wide hotline
- Webinars/electronic training
- Webpages
- HMIS rapid re-housing
- Outdated internal processes
- Increasing use of grant management systems
- Increasing use of databases
- Increasing use of list serves
- Increase distance monitoring
- Increased use of social media
- Innovative vine and court view

Opportunities and Threats
- Telehealth
- Text reminders
- Statewide hotline
- Webinars
- Maximize use of technology
- Child pornography
- Harassment
- Sexting
- Confidentiality
- How to use a trauma informed approach through technology
- Western electronic technology as a whole create opportunities for us to do more harm (risking exposure, not understanding how the technology works, not understanding access/safe systems). The more safe and secure they are the more difficult they can be to understand and use
- Using data systems leaves people out
- Inequitable access to technological platforms (internet, phone, etc.) is a reality in our state

Feedback
- Western electronic technology may not be accessible to most rural communities
- Weighing outcomes for rural communities is going to include different things
- The use of the word technology is a largely western assumed way of knowing
- It is important to consider who accesses (or can access) what we use (social media
- campaign, email, etc.)
- Who benefits from the use of technology and who is left out

Political/Economics

Trends
- Partisanship, trend toward extremism on both sides
- Ever changing regulations
- DVSA priority being highlighted in legislature
- Lack of consistent funding
- State economic downturn
- Population loss
- Lack of diversity of State income
- No state income tax
- General funds consistently available for DVSA
- Federal funds consistently available for DVSA
- Trend toward compacting (education and child welfare)
- Homelessness is an extreme issue in the state of Alaska
- Legislation and interest in supporting trauma informed schools

Opportunities and Threats
- Political and economic climate
- Education of legislature and population
- Increasing activism
- Strengthening laws re. sexual abuse, domestic and child abuse
- Storytelling
- Current Administration supports public safety
- Medicaid system redesign 1115 waiver open up access to service
- Behavioral health programs are concerned the 1115 waiver will change service – force reorganization – it will force change.
- Stakeholders and State behavioral health is putting pressure on providers to fund services through Medicaid
- Grant funding for behavioral health services is going away
- Trend toward greater income inequality – more and more people becoming poor and more people becoming extremely wealthy
- There is a need for authentic Tribal consultation
- Opportunity for the council to define what it means for funders and regulators to be a trauma informed
- Administrations set the tone – what happens when there are large shifts

Culture/Demographics

Trends
- Population loss in rural communities
- Increased recognition of value of rural communities
- Increased focus on underserved population by funders
- Increased human trafficking
- Increasing crime rates
- Increased cost of living and lack of housing
- Increased awareness of gender inequality consent, and abuse of power
- Changing social norms re. gender
- Ongoing institutionalized racism/discrimination
- Less connectivity (community, family)
- Colonialism
- Alaska Native people experience disproportionality in incarceration (14% of the state population and 40-50% of the prison population)
- We see disproportionality in many areas

Opportunities and Threats
- Easing access to services for non-English speakers
- Increased emphasis on prevention
- Support development of tribal courts
- Decolonization movement

Feedback
- People who are marginalized don't want to be considered a number and the term demographics does that
- Increased value of rural communities is incorrect because we have decreased funding for rural communities
- We have increased verbiage around valuing rural communities however actions are incongruent
- An emphasis on data driven decision making may cause you to miss smaller communities – you might be whitewashing the data – the data doesn't capture the nuances of peoples experience

Environmental Scan Results - Bethel

Customers

Evaluating Federal & State governments and communities as customer groups, the following were identified:

Threats
- Unstable Funding
- Administration and policy change through election
- Accommodating constituent influence
- High turnover of positions and lack of staffing/programs
- Historical trauma, colonization, and government or organization /community history creates difficulty
- Secondary trauma or burnout

Opportunities
- Present solutions to make it better
- Address our customers unique perspectives with differing messages
- Help support sustainability by designing process/organizations that survive through change
- To be able to tell the story of what is going on through data
- To leverage resources with data
- To address trust and improve collaboration
- To get better outcome data – become more certain about what works
- New and improved partnerships

Feedback
- Lack a holistic approach in funding solutions
- Sometimes have to repackage the same service in a different way to get funding from another source
- Need flexibility in being able to make changes in programming as we progress
- Need increased reflection on partnership and what it means
- Go beyond collaboration to build partnerships with community-based and funded programs and better manage the conflict between program support/collaboration and holding programs accountable
- Invest in creative solutions proposed by communities
- Understand barriers to receiving/accepting services
- Create common understanding re. what is partnership and how it works

Technology

Trends
- Tele-health
- Text scheduling/reminders
- State-wide hotline
- Webinars/electronic training
- Webpages
- HIMS rapid re-housing
- Outdated internal processes
- Increasing use of grant management systems
- Increasing use of databases
- Increasing use of list serves
- Increase distance monitoring
- Increased use of social media
- Innovative vine and court view

Opportunities and Threats
- Telehealth
- Text reminders
- Statewide hotline
- Webinars
- Maximize use of technology

Feedback
- Tribes now have opportunity to apply for broadband, i.e. to own it, for service improvement and economic development

Political/Economics

Trends
- Partisanship, trend toward extremism on both sides
- Ever changing regulations
- DVSA priority being highlighted in legislature
- Lack of consistent funding
- State economic downturn
- Population loss
- Lack of diversity of State income
- No state income tax
- General funds consistently available for DVSA
- Federal funds consistently available for DVSA
- Empowerment of tribes and State willingness to compact with them

Opportunities and Threats
- Political and economic climate
- Education of legislature and population
- Increasing activism
- Strengthening laws re. sexual abuse, domestic and child abuse
- Storytelling
- Current Administration supports public safety

Feedback
- Opportunity to partner with tribes. Who are closest to and best understand problems and solutions.
- Increasing education and awareness of systems among tribes

Culture/Demographics

Trends
- Population loss in rural communities
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- Increasing crime rates
- Increased cost of living and lack of housing
- Increased awareness of gender inequality consent, and abuse of power
- Changing social norms re. gender

Opportunities and Threats
- Easing access to services for non-English speakers
- Increased emphasis on prevention
- Support development of tribal courts

Feedback
- Population change is more accurate. Some areas are increasing.
- For prevention to work, have to create a system/programs/individuals who can be trusted.
- Need to understand the source of the trauma that is at the route of abuse
- Opportunity: define social norms that can be shifted.
- Recognize the causal link between colonization and abuse. The imposition upon family, concepts of masculinity. Loss of culture and Healthy Families.
- Trend: increasing willingness to talk about the problem.
- Opportunity: invest in batter-intervention programming. A student practicum for Rural Human Services of UA
- Trend: lack of funding for BIP

Opportunity
- Invest in batter-intervention programming
- A student practicum for Rural Human Services of UA
- Lack of funding for BIP

Environmental Scan Results - Anchorage

Customers

Evaluating communities and Federal & State governments as customer groups, the following were identified:

Threats
- Unstable Funding
- Administration and policy change through election
- Accommodating constituent influence
- High turnover of positions and lack of staffing/programs
- Historical trauma, colonization, and government or organization /community history creates difficulty
- Secondary trauma or burnout

Opportunities
- Present solutions to make it better
- Address our customers unique perspectives with differing messages
- Help support sustainability by designing process/organizations that survive through change
- To be able to tell the story of what is going on through data
- To leverage resources with data
- To address trust and improve collaboration
- To get better outcome data – become more certain about what works
- New and improved partnerships

Feedback
- Opportunity to provide training and technical assistance to funded organizations

Technology

Trends
- Tele-health
- Text scheduling/reminders
- State-wide hotline
- Webinars/electronic training
- Webpages
- HMIS rapid re-housing
- Outdated internal processes
- Increasing use of grant management systems
- Increasing use of databases
- Increasing use of list serves
- Increase distance monitoring
- Increased use of social media
- Innovative vine and court view

Opportunities and Threats
- Telehealth
- Text reminders
- Statewide hotline
- Webinars
- Maximize use of technology

Potential Strategic Initiatives
- Telehealth for SART training, forensic academy, rural services, behavioral health and BIP
- Webinars/electronic training in collaboration with UA
- Grant management and database
- Improving social media: Internet safety and in school

Feedback
- Any future training efforts electronic or otherwise, funded by the Council, need, to be effectively monitored (curriculum review and approval) by Council staff and resources for this are taxed
- Existing CDVSA dashboard is difficult to navigate, read (PDF is small), indicators have a mix of % and #'s – would be good to have both
- Add a texting option to the state-wide hotline
- Add GIS tracking to data sources. This has been done by other State agencies.
- Utilize grant administration programs available at other State agencies to short-circuit having the built such a program from scratch

Political/Economics

Trends
- Partisanship, trend toward extremism on both sides
- Ever changing regulations
- DVSA priority being highlighted in legislature
- Lack of consistent funding
- State economic downturn

- Population loss
- Lack of diversity of State income
- No state income tax
- General funds consistently available for DVSA
- Federal funds consistently available for DVSA
- Empowerment of tribes and State willingness to compact with them

Opportunities and Threats
- Political and economic climate
- Education of legislature and population
- Increasing activism
- Strengthening laws re. sexual abuse, domestic and child abuse
- Storytelling
- Current Administration supports public safety

Potential Strategic Initiatives
- Support legislators in strengthening laws re. sexual abuse, domestic and child abuse
- Strategic outreach and education based on needs/wants of customers

Culture/Demographics

Trends
- Population loss in rural communities
- Increased recognition of value of rural communities
- Increased focus on underserved population by funders
- Increased human trafficking
- Increasing crime rates
- Increased cost of living and lack of housing
- Increased awareness of gender inequality consent, and abuse of power
- Changing social norms re. gender

Opportunities and Threats
- Easing access to services for non-English speakers
- Increased emphasis on prevention
- Support development of tribal courts

Potential Strategic Initiatives
- Prevention programming
- Increase outreach and education to isolated populations

Feedback
- Consider differentiating strategies to accommodate cultural and geographic differences
- Take advantage of opportunities posed by emergence and recognition of tribal courts
- Federal funding to tribes represents an opportunity for collaboration
- Wording of last two bullet trends are unclear
- Missing trend: increasing number of Native women convicted of domestic violence (since 2014). Being done without benefit of representation due to lack of time and other factors.

Overarching Strategies - Anchorage

We will identify & eliminate barriers to success - 8
- Overcome geographic barriers - travel, telehealth, in-person
- Language interpreters - ASL; funding source
- Identify success of staff turnover (burnout)
- Empirical tracking of costs, recidivism
- Address lack of community buy-in rural areas, culture based solutions
- Use victim based evaluation post service delivery to improve services
- Continue dialogue with victims and caregivers re. def. of success
- Deaf navigators
- Accountability to outcomes
- Streamlined victim centered responses
- Limited paperwork, reporting requirements
- Address gender pay gaps
- Comprehensive sex ed - consent
- Work with men and diverse advocates
- Collaborate with faith partners

We will increase accessibility by expanding services to underserved populations - 3
- Centralized streamlined online access; "1-stop shop"
- Deal with language barriers
- Access to information on victims' rights
- This would be facilitated by better coordination between state agencies shared data
- Train judges
- Tele health
- Increase services to trafficking victims
- Increased services to male victims
- Increase services to youth
- Directory of services/funds availability
- Transportation (vouchers, etc.)

We will promote statewide investment in primary prevention programming - 11
- Overcome lack of access to schools
- Darkness to light training
- Target young children & parents
- Early childhood education
- Increase quality childcare/afterschool
- Training & education from early childhood through jr. high school
  - Consent, boundaries, empower, healthy relationships, sexual relationship navigation, how to navigate rejections & power

We will utilize data to drive our work - 7
- Yes, information is power
- Find ways to share information & how we intend to use it without the public
- Look at data to indicate way to prevent or support, strength based approaches
- Find ways to blend data sources for better understand the problem
- Focus on data on results to evaluate programs
- Outcome data BIPS
- Mine school distinct student survey data
- Develop data on cost of DVSA problem
- Data regarding system processes criminal justice/civil
- Utilize BRESS, PRAMS & CUBS data (WCFH data
- Coordinate with HA2030 leading health indicators

We will maximize the use of technology to increase our efficiency & effectiveness - 2
- Invest in updated data management software
- research GIS in other mapping systems to increase E-E
- coordinate with other data systems that identify and acknowledge geo and social demographic
- Tele health
- Use Tele health for better education?
- Use technology to get information to victims
- Integrated technology system

We will improve collaboration with stakeholders - 3
- Completing a strategic plan process that includes regular updates in follow-up
- Include and identify novel partners for inclusion in community action
- Develop trust - relationships with stakeholders that are underrepresented
- Agreements to share information electronically
- Disseminate information on best practices
- Improve collaboration with judges; include them as stakeholders, law enforcement
- State/tribal relationship
- Use alliance for a healthier Alaska

We will expand and enhance perpetrator rehabilitation programs - 2
- "Thug Life" - Start with ending early childhood exposure to violence
- Culturally response evidence based? Are there such things?
- Mandatory SO treatment in custody specific to transition age youth
- Addressing co-occurring mental health substance use
- Finalization of regulations
- Active court involvement and enforcement
- Early ID of perp behavior (i.e., youth assault, ACES, etc.)
- Empirical measures of success
- ID viable candidates for rehab programming
- Batterer typography

We will support the development of functional after crisis services to decrease the use of shelters long-term housing - 2

- Housing, case management
- Crisis stabilization
- Expansion of ECHP
- Trauma focused mental health
- Legal services - civil and criminal
- Possible care management or support services for help with education job, budget
- Employment support including education
- Consider use of churches and other no profits

We will provide training and technical assistance to the organizations we fund - 0

- Glossary of terms
- Guarantee meetings
- Data support
- Provide shelters with tech assistance on resources, healthcare, healthy relationships, etc.
- Get the regulations done
- Wed-based training
- Working with people that have developmental/emotional disabilities
- Trainings - blanket experiences, history & hope

Overarching Strategies - Bethel

We will promote training and technical assistance to organizations/boards we fund - 0
- Offer online training options along with in person
- Expanding "Forensic Academy" to other professions
- How to be a board
- Grant writing
- Specific training
- Maybe not a huge need
- Other priorities cover this
- Lowest importance
- TA (esp. with new funding sources) needs to improve

We will support the development of functional after-crisis services to decrease the use of shelters as long-term housing - 0
- Flip it. Keep victims at home, perpetrators go into shelter
- Centralize after/wraparound care
- Engage in dialogue with tribes about supporting families returning from shelter
- Permanent supportive housing with children in rural areas
- Supported transitional housing like an apartment complex
- Address/talk about retribution victims ma endure
- Look at vouchers as funding op.

We will expand and enhance perpetrator rehabilitation programs - 4
- Start one in Bethel and in specific rural locations
- Setup BIP committee
- Capitalize on local expertise to design a model for this area
- Lay groundwork with all partners involved Battering Intervention
- Build strong wrap around programming that are culturally relevant
- Continued efforts to education about BIP and promote offender accountability
- Need other types of services - follow up and wraparound services
- Media campaign to leave out showy and emphasize healing and restorative justice
- Tribal & State Courts need more family focus like family court
- Engage VS programs in development of BIP to support/promote victim safety
- Engage tribes as partners
- Involve DOL and DOC

We will improve collaboration with stakeholders - 7
- More meeting like this - invest in conversations, i.e., best practices, feedback on impact of programs op on communities
- Be more flexible re. innovation and conforming to regulations
- More flexibility re. CDVSA policies
- Consult with programs prior to changes in policy practices/guidelines
- Assume trust unless there is a problem
- Create a CDVSA task force - programs/stakeholders

We will maximize the use of technology to increase our efficiency and effectiveness - 0

- Encourage tribes to apply for broadband
- Strategy needed for communities without access, now an inequity
- Use for education and training, including how to use technology
- Strategy for cell phone increase access to services; how can it be used
- Increase use of video-conferencing

We will utilize data to do our work - 0

- # of cases at child advocacy centers
- Update/replace CDVSA database
- Develop strategies to capture what is not being reported
- Make data accessible to programs

We will increase accessibility by expanding services to underserved communities and populations - 3

- CHA Model for services focused on communities
- Develop specific revenue streams particular to rural communities, to help people start/increase services to rural sites/underserved
- Learning of current resources and how to connect them
- Are there traditional resources available in the community - can it be expanded
- Mobile services - traveling team as opposed to centralized services
- Training for people providing safe homes
- Infrastructure support for shelters in community that do not have shelters/safe homes
- Overarching set of services specific to rural areas so affected pop. members do not have to leave their homes

We will identify and eliminate the barriers to access - 2

- Funders may not understand geographical/cultural orientation to graph change for needed services
- Partnering with tribe ((AWC has ~ 1 yr turnaround)
- Maintaining flexibility for guarantee to make programs/ services more successful
- Being open minded that each village is separate and different
- Survey people who may have chosen not to utilize services (need data)
- Partners that CDVSA has not traditionally partnered with (often standard groups that already exist)
- Invitation of contact/services can be a challenge; parent was not aware of how to make an appt. for evaluation
- Making system "easier" or less intimidating
- Community outreach (developing awareness)
- Creating something for men - most services are/seem to be women - centered

Overarching Strategies - Fairbanks

We will promote statewide investment in primary prevention programming - 5
- Having a strong curriculum in healthy relationships, boundaries, drug, alcohol, sexual violence
- More education for youth and parents about apps and social media
- More education on LGBTQ community and health services
- Funding
- Lack of mental health providers
- More education for school staff/teachers refer, and provide intervention
- Need support programs

We will identify and eliminate barriers to access - 0
- Any technology should be accessible to individuals with disabilities
- Language access to trained people, i.e., Alaska Institute for Justice
- Travel assistance (individual vs provider)
- Long waitlist
- Cultural differences/lack of cultural awareness
- Not knowing what is available
- Lack of communication between various agencies/providers
- Releases of information - should there be a standard
- Funding
- Lack of training and/or qualified providers
- Regulatory barriers
- Increase access to legal advocates/lawyers
- Have a central location for information (resources, forms)
- text

We will increase accessibility by expanding services to underserved communities and populations - 3
- text
- Law enforcement presence/travel funding
- Explore tuition assistance/partnerships to increase available professionals
- More trained advocates and funding for them, increase pay
- The youth (victims and offenders)
- Individuals with disabilities
- Community buy-in/education
- Peer support
- Schools
- More training
- Alaska native communities (rural villages)

We will improve collaboration with stakeholders - 7
- Medical providers/hospitals
- Use of technology - teleconference statewide
- More meetings - in the same room, Zoom
- Add school counselors
- Increase buy-in in diverse stakeholders
- Sharing ongoing data
- Education - each role
- Free training on CDVSA
- DV - juvenile justice - victim navigator, probation victim services - SMI/SUD - TX, tribal, custody investigator, parenting training plan facilities
- Training for judges - DV 101 - types
  - Safety planning - dynamics of DV
  - Non-bias, impartial but effective
  - Dual protection orders
- Visitations
- Communication
- Mental health
- University partners
  - Research
  - Education
- Statewide advisory board that informs the CDVSA Board on issues throughout the state
- Consult with stakeholders and program when developing or changing policies and regulations

We will maximize the use of technology to increase our efficiency and effectiveness - 1
- Video conference
- Tele health
- Shared database - confidentiality
  - Coordinated entry
  - Coordinated care
- ROI
- Unshared data AKOMS, AKAIMS
- Increase internet in rural areas
- Research - broken down to communities
- Survey Monkey - VPSO uses this
- Evaluation
- Ways to collect data - AK data
- Electronic DVPO filing - online forms available
- Monday.com - task/project management

We will utilize data to drive our work - 1

- # population
- % funding - to problem
- # of cases/services available
- Data sharing
- Increase clinicians
- Success rates of programs in AK - evidence best practices
- Funding for data collection more than grant driven
- Social determinants of health - what is cost of not providing services for DV/SA
- Success of prevention - how do we measure?
- UAA - Justice
  - Research on DV/SA partnership
- Surveys of campus
- Student partners
- Epidemiology - UAA circumpolar north studies - evidence based practices
- Kind of data - is it the right data
- AK CANHR
  - UAF research - villages public health

We will provide training and technical assistance to organizations/boards we fund

- Needs to be more than who they fund
- Adaptable to the needs of the community
- Focus training on connecting the systems/agencies
- Focus on building the community capacity by doing train the trainer to leave expertise in the community
- Be aware of technology available to the area
- Make sure travel can be funded
- Training informed/developed in collaboration with community
- Tech assistance to make sure new programs/tribe can apply for funds
- Focus on topics LGBTQ, historical trauma, disabilities, campus, trauma, vicarious trauma, voluntary services, community collaboration
- Include in training resources available in community - professional development training for providers
- Build sustainable programs ex. Green Dot
- Connect providers in the community and provide training (retired nurses, social workers, etc.) to volunteer to do services/groups
- Peer mentor program
- Training for villages on tribal protective orders
- Tech assistance on how tribal court works
- Training for probation officers on how to deal with offenders
- Law enforcement/OCS/clergy to determine how to evaluate who is the abuser and who is the victim
- Education on resistive in reactive violence
- Develop social media outreach on what is DV
- Develop community training bank

We will expand and enhance perpetrator rehabilitation programs - 11

- Work in collaboration with reentry program
- Cultural relevant groups
- Change to make names less shaming
- Use technology when available
- Family dynamic be matched to type of programs - use an assessment
- Various types of services
- Include tribal providers
- Funding to provide the groups/assessment/services
- Provide social/emotional learning in school
- Juvenile Delinquency - start groups with DJJ/courts/Juvenile justice
- Research what time is needed in group
- Reassess before getting out of groups
- Assist programs to get approved
- Redo regulations to allow flexibility
- DV courts
- Work with all agencies to bring in services to address those doing harm and those being harmed to bring more breadth of services that are culturally relevant
- Address health sexuality/interaction
  - Recognize violence/sexual reactivity and address it in youth
  - Address pornography and its accessibility
- Peer mentor program
- School aged proactive programming on issues related to sex/DV in later life
- Educate probation officers on how to deal with DV offenders, juvenile or adult?

We will support the development of functional after crisis services to decrease the use of shelters as long-term housing - 4

- DV courts - include support for victim
- Transitional housing (trauma informed)
- Case management
- Services on self sufficiency
- Victim navigator in DAIS office (not advocate)
- Affordable housing (possibly money assistance)
- Training to prevent burnout
- Violent crimes compensation - without a police report
- Behavioral health services or traditional counseling
- More education programs for victim and offender
- Safety planning in villages
- Training for behavioral health aides to provide DV informed services (or other natural support in the village)
- Partner with hospital and clinics in the response to victims
- Employment education, childcare services
- Review restraining orders - process reason they are denied/granted - can we reassess leaving the state issue for military/others
- Transitions between providers need to be smoother - coordinated
- Safe haven houses
- Houses that focus on recovery for those impacted by DV/sex assault and addressing behavioral health issues

Overarching Strategies - Juneau

We will provide training and technical assistance to organizations/boards we fund - 0
- If reg/finance regs changes are difficult for CDVSA - nearly impossible for programs. So more training/TA re. compliance, finance, etc., is needed
- Education and training for other state agencies; why do we need to partner - relationships with other agencies/departments set up agreements that fund collaborations (which benefit survivors)
- Regular basis not a campaign per se - continuing education
  - Explore accountable non funded partnerships as well like CAP
- Increase influence in non-funded organizations/boards/departments
- Staff increase to do all of this
- Make sure you get content from topic experts

We will support the development of functional after-crisis services to decrease the use of shelters as long-term housing - 2
- People don't stay long-term in shelter for support - as necessity, poverty, lack of resources
- People who need "after-crisis services" - available from behavioral health system - Medicaid?   1115 waiver create real partnerships that involve obligation and accountability
- Shelter/victim service programs = housing programs

We will expand and enhance perpetrator rehabilitation programs - 1
- Standardization - goals, outcomes, not necessarily curriculum
- Funding - adequate staffing
- Evaluation - dependent on goals how do we know it is worthwhile
- PR re: value of program and community/courts/agencies
- Is it rehabilitation?
- Accessibility - rural, tele health (only in hubs), cost, Medicaid
- Who is the customer?

We will improve collaboration with stakeholders - 1
- Knowing who your stakeholders are and their unique role and are we following statuses around collaboration on partnering
- Increasing community level collaboration and recognizing the need to consider state-wide efforts
- Recognizing barriers and develop safe alternative options for services
- Support collaboration within communities - creating incentive, utilize stakeholders, CDVSA can model collaboration for community work
- Working closely with tribes which are critical in prevention response, BIP, emergency response systems and procedures (safety at the center)
- Partnering closely with places of community (informal and formal) many community members are actively engaging folks to create spaces for healing, connection =, and support - how do we uplift and support those efforts?
- Collective impact - collaborating around a shared goal

We will maximize the use of technology to increase our efficiency and effectiveness - 0
- Use digital media to convey real-life stories that illustrate survivorships, successes, full journeys
- CDVSA can utilize Zoom/video conferences to increase face-to-face connection

We utilize our data to drive our work - 2
- Using data to highlight protective factors that illustrate areas of growth and strengths
- Multi-modal data/story collection - review reach and accessibility of collection strategies
- Putting safety at the center of collecting and managing information
- How do you recognize what data is useful in increasing equity and access - and who determined what is important. In looking at prevention data, how are we identifying next steps
- Recognizing that each area of work has specialized key points and what information is important
- Practioner - informed data is critical to informing the work
- Look at who benefits from data and what is the resource analyses

We will identify and eliminate the barriers to access - 5
- Let the communities define the barriers
- Listen to what is shared by the communities
- Confirmation of what is heard
- Accountability to communities that share
- Do more round tables
- Ask victims what the barriers are
- Work with those that are impacted too by the "work" to inform the work
- Coordinated community response training/certification/participation

We will promote statewide investment in primary prevention programming - 8
- Building social shift/awareness of importance and prevention
- Expansion of the commitment to prevention not at the expense of existing services for victims (coordinated by community groups)
- Primary prevents programming that is based on community values
- Work to address (build) protective factors
- Work on root causes - equity, healing
- Coordinate with SEL/trauma/family work
- Reach all students in AK (at young age) to shift norms and behaviors around DV/SV

We will increase accessibility by expanding services to underserved communities and populations - 3

- Determine relevancy of services
- Funding opportunities (into communities) - not determined funding
- Increasing service provider knowledge (training) on underserved populations/differently abled
- Decreasing shame/taboo - social stigma to increase access to services
- Change hiring practice of service providers
  - Peer to peer support
  - Self-care support for providers
  - Life experience
  - Not solely degreed education
  - Living wage
- Have staff that reflects population
- Engage with and hire people from any/all gender; non gender id's with or without qualifications

BUDGET AUTHORITY

State Funding Authority

Unrestricted General Funds (GF)	10,663,500
Designated General Funds (DGF)	2,000,000
Restorative Justice Account (PFD)	215,000
Inter-Agency Receipts (I/A)	177,800
Total State Funding Authority	**13,056,300**

Federal Funding Authority

Federal Receipts (FED)	12,733,200
Total Federal Funding Authority	**12,733,200**

TOTAL BUDGET AUTHORITY FOR FY 2020	**$**	**25,789,500**

OPERATING BUDGET (does not include grants)

	GF	DGF	PFD	I/A	FED	TOTAL
Line 1000 - Payroll	693,100	-	-	4,217	618,400	1,315,717
Line 2000 - Travel	75,000	15,000	10,000	-	110,700	210,700
Line 3000 - Services & Contracts	1,100,000	563,000	155,000	-	550,000	2,368,000
Line 4000 - Commodities	45,000	10,000	50,000	-	5,000	110,000
Total by Funding Type	1,913,100	588,000	215,000	4,217	1,284,100	4,004,417

TOTAL OPERATING BUDGET FOR FY 2020	**$**	**4,004,417**

PASS-THROUGH SUBAWARD BUDGET SUMMARY BY PROGRAM TYPE (Line 7000)

Project Type	GF	DGF	PFD	I/A	FED	TOTAL
Victim Services(DV\SA)	8,515,970	-	-	-	8,287,160	16,803,130
Battering Intervention Programs (BIP)	194,465	-	-	68,325	-	262,790
Prison Battering Programs (PBP)	7,922	-	-	105,258	-	113,180
Community Based Primary Prevention Prog. (CBPPP)	-	906,312	-	-	-	906,312
Community Readiness (CR)	-	505,316	-	-	-	505,316
Violence Against Women Act (VAWA)	-	-	-	-	241,522	241,522
Enhanced Services - Legal Assistance	-	-	-	-	300,015	300,015
Enhanced Services - Mental Health	-	-	-	-	354,751	354,751
Enhanced Services - Child Advocacy Centers	-	-	-	-	504,673	504,673
Total:	8,718,357	1,411,628	-	173,583	9,688,121	19,991,689

TOTAL PASS-THROUGH SUBAWARD BUDGET	**$**	**19,991,689**

BUDGETED ALLOCATIONS BY FUNDING TYPE

	Un-Obligated Amount	Percent Allocated	Amount Obligated
Unrestricted General Funds (GF)	32,043	99.70%	10,631,457
Designated General Funds (DGF)	372	99.98%	1,999,628
Restorative Justice Account (PFD)	-	100.00%	215,000
Inter-Agency Receipts (I/A)	-	100.00%	177,800
Federal Receipts (FED)	1,760,979	84.04%	10,972,221
Total:	1,793,394	93%	**23,996,106**

TOTAL BUDGET ALLOCATED FOR FY 2020	**$**	**23,996,106**

CDVSA | Alaska's Council on Domestic Violence & Sexual Assault

BUDGET AUTHORITY DESIGNATED FOR PASS-THROUGH GRANT AWARDS (LINE 7000 ONLY)

State Grants Budget Authority

Unrestricted General Funds (GF)	8,750,400
Designted General Funds (DGF)	1,412,000
Inter-Agency Receipts (I/A)	173,583
Total State Fund Authority	**10,335,983**

Federal Grants Budget Authority

Federal Receipts (FED)	11,449,100
Total Federal Funds Authority	**11,449,100**

TOTAL GRANT AWARD AUTHORITY FY 2020	**$**	**21,785,083**

ACTIVE FEDERAL GRANT BALANCES

Federal Grant Award	Awarded	Expended	Remaining Encumb.	Unobligated / De-obligated	End Date
FFY16 VOCA: 2016-VA-GX-0020 (closed)	5,476,300	5,475,072	-	1,228	9/30/2019
FFY17 SASP: 2017-KF-AX-0037 (closed)	375,013	374,948	-	65	10/31/2019
FFY17 VAWA: 2017-WF-AX-0052	872,917	710,972	114,681	47,264	9/30/2021
FFY17 VOCA: 2017-VA-GX-0002	4,628,960	3,939,112	689,848	1	9/30/2020
FFY18 FVPSA: G-1801AKFVPSA (closed)	762,603	749,726	-	12,877	9/30/2019
FFY18 SASP: 2018-KF-AX-0055	371,087	304,215	65,012	1,860	7/31/2020
FFY18 VAWA: 2018-WF-AX-0041	876,923	539,119	50,810	286,994	6/30/2021
FFY18 VOCA: 2018-V2-GX-0019	7,912,465	3,770,299	1,921,134	2,221,032	9/30/2021
FFY19 SASP: 2019-KF-AX-0034	397,947	1,614	-	396,333	7/31/2021
FFY19 VAWA: 2019-WF-AX-0052	875,735	32,470	11,403	831,862	6/30/2021
FFY20 AK Full Faith and Credit	320,000	-	-	320,000	5/31/2022
FFY16 VOCA-JRSA: 2016-XV-GX-K006	14,805	-	-	14,805	9/20/2020
FFY19 FVPSA: G-1901AKFVPS	769,171	492,064	268,208	8,899	9/30/2020

GRANTS AWARD BY PROGRAM AND FUNDING TYPE

Funding Source	Program Name	# Recipients	Awarded
Unrestricted General Funds (GF)	Victim Services - General Fund	24	8,515,970
SASP (Fed)	Victim Services -Sexual Assault Services Prg	3	352,532
VOCA (Fed)	Victim Services - Victims of Crime Act	15	7,208,713
VAWA (Fed)	Victim Services - Violence Against Women A	3	241,522
FVPSA (Fed)	Victim Services - Family Violence & Prev.	2	725,915
			17,044,652
VOCA Enhanced Services (Fed)	Legal Assistance	3	300,015
VOCA Enhanced Services (Fed)	Mental Health	6	354,751
VOCA Enhanced Services (Fed)	Child Advocacy Centers	9	504,673
			504,673
Desigated General Funds (DGF)	Community Readiness (CR)	7	505,316
Desigated General Funds (DGF)	Community Based Primary Prev. Prog. (CBPPP)	5	906,312
			1,411,628
Unrestricted General Funds (GF)	Battering Intervention Programs	6	194,465
Inter-Agency Receipts (I/A)	Battering Intervention Programs	6	68,325
			262,790
Unrestricted General Funds (GF)	Prison Battering Programs	3	7,922
Inter-Agency Receipts (I/A)	Prison Battering Programs	3	105,258
			113,180

GRANT BUDGET TOTALS BY FUNDING TYPE

	Un-Obligated Amounts	Percent Obligated	Amt. Obligated
Unrestricted General Funds (GF)	32,043	99.63%	8,718,357
Designated General Funds (DGF)	372	99.97%	1,411,628
Inter-Agency Receipts (I/A)	-	100.00%	173,583
Federal Receipts (FED)	1,760,979	84.62%	9,688,121
Totals:	1,793,394	92%	19,991,689

TOTAL OBLIGATED IN GRANT LINES	**$**	**19,991,689**

Subaward Plan for FY2020

FY20 4th Quarter Council Meeting

SUBAWARD ALLOCATION PLAN BY FUNDING SOURCE

State Funded Grants Awarded by Program Type

Unrestricted General Fund (GF)	8,718,357
Inter-Agency (I/A)	173,583
Designated General Fund (DGF)	1,411,628
	10,303,568

Federal Grants Awarded

Victims of Crime Act (VOCA)	8,368,152
Family Violence & Prevention Services Act (FVPSA)	725,915
Victim Against Women Act (VAWA)	241,522
Sexual Assault Services Program (SASP)	352,532
	9,688,121

TOTAL AMOUNT ALLOCATED FOR SUBAWARDS FY 2020	**$**	**19,991,689**

SUBAWARDS APPROVED BY SUBGRANTEE, PROJECT, AND FUNDING TYPE

	Victim Services					VOCA Enhanced Services			Perpetrator Rehabilitation				Prevention		
	GF	VOCA	SASP	FVPSA	VAWA	VOCA-LA	VOCA-MH	VOCA-CAC	BIP - GF	BIP - I/A	PBP - GF	PBP - I/A	CR	CBPPP	Total
ACMH	-	-	-	-	-	-	52,103	-					-	-	52,103
AFS	125,520	583,442	-	-	-	-	-	-	32,466	11,407	2,924	38,849	-	-	794,608
ANDVSA	-	-	-	-	216,522	228,816	-	-	-	-	-	-	-	-	445,338
AVV	122,954	308,283	-	-	-	-	-	-	-	-	-	-	59,081	-	490,318
AWAIC	879,965	907,262	-	-	-	-	-	-	-	-	-	-	76,600	-	1,863,827
AWARE	439,361	958,606	-	-	-	23,253	-	-	41,758	14,672	2,387	31,718	-	357,145	1,868,900
AWIC	244,484	-	-	386,144	-	-	-	-	-	-	-	-	-	-	630,628
BBAHC	-	-	-	-	-	-	-	129,589	-	-	-	-	-	-	129,589
BSWG	249,778	-	-	339,771	-	-	-	-	-	-	-	-	-	-	589,549
CBR	-	-	-	-	-	-	-	37,516	-	-	-	-	-	-	37,516
CCS	-	-	-	-	-	-	-	48,588	-	-	-	-	-	-	48,588
CFRC	243,745	-	-	-	-	-	-	-	-	-	-	-	-	86,522	330,267
EWS	437,732	-	-	-	-	-	-	-	-	-	-	-	-	-	437,732
HOPE	49,579	49,579	-	-	-	-	-	-	-	-	-	-	-	-	99,158
IAC	628,276	828,275	-	-	-	47,946	-	-	51,800	18,200	2,611	34,691	-	151,828	1,763,627
KIC	-	-	-	-	12,500	-	-	-	31,220	10,969	-	-	-	-	54,689
KIT	184,765	-	-	-	12,500	-	-	-	-	-	-	-	-	-	197,265
KWRCC	661,148	-	56,145	-	-	-	-	-	-	-	-	-	-	-	717,293
LSC	381,053	586,240	-	-	-	-	18,810	-	22,200	7,800	-	-	83,822	-	1,099,925
MFCC	385,473	-	-	-	-	-	-	41,288	-	-	-	-	-	-	426,761
PAMC	-	-	-	-	-	-	-	62,312	-	-	-	-	-	-	62,312
RCPC	-	-	-	-	-	-	-	66,924	-	-	-	-	-	-	66,924
SAFE	705,281	125,340	-	-	-	-	-	-	-	-	-	-	82,937	-	913,558
SAFV	265,750	295,387	-	-	-	-	-	-	-	-	-	-	-	209,634	770,771
SCS	96,295	-	46,387	-	-	-	-	-	-	-	-	-	-	-	142,682
SPHH	233,912	476,352	-	-	-	-	-	-	15,021	5,277	-	-	-	101,183	831,745
STAR	300,000	652,022	250,000	-	-	-	62,500	-	-	-	-	-	-	-	1,264,522
TCC	-	-	-	-	-	126,150	-	-	-	-	-	-	-	-	126,150
TCP	-	-	-	-	-	-	-	87,031	-	-	-	-	-	-	87,031
TWC	850,000	717,829	-	-	-	-	-	31,425	-	-	-	-	70,509	-	1,669,763
USAFV	229,959	-	-	-	-	-	-	-	-	-	-	-	-	-	229,959
VFJ	236,685	147,235	-	-	-	-	-	-	-	-	-	-	-	-	383,920
VOAA	-	-	-	-	-	-	43,877	-	-	-	-	-	-	-	43,877
WAVE	95,655	72,861	-	-	-	-	-	-	-	-	-	-	61,605	-	230,121
WISH	468,600	500,000	-	-	-	-	51,311	-	-	-	-	-	70,762	-	1,090,673
	8,515,970	7,208,713	352,532	725,915	241,522	300,015	354,751	504,673	194,465	68,325	7,922	105,258	505,316	906,312	

TOTAL AMOUNT AWARDED TO SUBGRANTEES FY 2020	**$**	**19,991,689**

BUDGE AUTHORITY FOR CONTRACTS AND SERVICES (Line 3000)

State Budget Authority for Contracts and Services

Unrestricted General Fund (GF)	1,100,000
Designated General Fund (DGF)	563,000
Restorative Justice Account (PFD)	155,000
Inter-Agency Receipts (I/A)	-
Total State Funds:	**1,818,000**

Federal Budget Authority for Contracts and Servcies

Federal Receipts (FED)	550,000
Total Federal Funds:	**550,000**

TOTAL AUTHORITY FOR CONTRACTS AND SERVICES FY 2020	**2,368,000**

REIMBURSABLE SERVICE AGREEMENTS (RSA)

Agency Name and RSA Number	Funding Type	RSA Number	Amount	Expended	Remaining Balance
Violent Crime Compenation Board (VCCB)	GF	1220500	116,361	-	116,361
Alaska State Troopers - VAWA Enforcemen	FED	1220501	200,000	107,248	92,752
Department of Law - VAWA Prosecution	FED	1220502	199,152	187,750	11,403
Alaska Court System - VAWA Courts	FED	1220503	30,000	11,595	18,405
UAA School of Social Work	GF	1220506	64,821	-	64,821
UAA School of Nursing - ACFTA	GF	1220507	88,119	-	88,119
DHSS\BRFSS Survey	GF	1220508	7,500	7,500	-
DHSS\BRFSS Survey	DGF	1220508	7,500	7,500	-
DHSS\WCFH - FY20 Violence Prev.	DGF	1220512	15,000	2,459	12,542
UAA Justice Center: AK Victimization Surve	GF	1220509	348,678	348,678	-
UAA Center for Human Development: DART	GF	1220510	137,780	13,781	123,999
DHSS\SHWI	DGF	1220511	7,500	-	7,500
SSoA and Other Core Services	GF	MULTIPLE	48,017	14,676	33,341
Totals			**1,270,428**	**701,187**	**569,242**

CONTRACTS AND SERVICES

Agency Name and Contract Number	Funding Type	Contract No.	Amount	Expended	Remaining Balance
ANDVSA - Prevention (137803)	DGF	137803	325,000	23,520	301,480
AWARE - Girls on the Run (137802)	DGF	137802	57,000	14,025	42,975
AK School Board Activities Association	DGF	137822	40,000	8,500	31,500
Peninsula Reporting (138203)	GF	138203	6,920	218	6,702
Strategic Prev. Solutions (136406)	GF	136406	5,244	5,244	-
Strategic Prev. Solutions (136406)	DGF	136406	40,000	25,046	14,954
Walsh & Sheppard (138201)	GF	138201	35,936	29,334	6,602
Walsh & Sheppard (138201)	DGF	138201	17,700	17,700	0
AK Institute for Justice (137816)	GF	137816	20,000	16,500	3,500
Professional Growth Systems (137821)	GF	137821	51,150	38,119	13,031
Walsh & Sheppard Media Buy-up	GF	exempt	65,000	23,947	41,053
Walsh & Sheppard Media Buy-up	DGF	exempt	85,000	26,335	58,665
			748,950	**228,488**	**520,462**

CONTRACTS AND SERVICES BUDGET TOTALS BY FUNDING TYPE

	Percent Obligated	Amt. Obligated
Unrestricted General Funds (GF)	45.23%	497,529
Designated General Funds (DGF)	83.41%	469,615
Restorative Justice Account (PFD)	0.00%	0
Inter-Agency (I/A)	0.00%	0
Federal (FED)	22.28%	122,559
	46.02%	1,089,704

TOTAL CONTRACTS AND SERVICES OBLIGATIONS (Line 3000)	**1,089,704**

REMAINING BALANCES BY APPROPRIATION

State Funds Remaining

Unrestricted General Fund (GF)	APPR 126001000	643,251
Designated General Fund (DGF)	APPR 126006500	91,351
Restorative Justice Account (PFD)	APPR 126007500	215,000
Inter-Agency Receipts (I/A)	APPR 126005000	3,100
	Total State Funds Remaining in FY20	**952,702**

Federal Funds Remaining

Federal Receipts (FED)	APPR 126002000	2,071,656
	Total Federal Funds Remaining in FY20	**2,071,656**

TOTAL REMAINING BALANCE ACROSS ALL APPROPRIATIONS — 3,024,359

REMAINING BALANCES BY LINE ITEM ALLOCATION

Allocations by Appropriation	Line Allocation	Current Budget	Encumbered	Actual Expenses	Remaining Balance
Unrestricted General Fund (GF)	1000 - Payroll	693,100	-	566,176	126,924
APPR: 126001000	2000 - Travel	75,000	-	28,232	46,768
	3000 - Services	1,100,000	452,326	261,408	386,266
	4000 - Equip	45,000	-	17,542	27,458
	7000 - Grants	8,750,400	487,429	8,207,137	55,835
	Total	**10,663,500**	**939,754**	**9,080,494**	**643,251**
Designated General Fund (DGF)	1000 - Payroll	-	-	-	-
APPR: 126006500	2000 - Travel	15,000	-	545	14,455
	3000 - Services	563,000	441,378	54,926	66,696
	4000 - Equip	10,000	-	172	9,828
	7000 - Grants	1,412,000	740,722	670,906	372
	Total	**2,000,000**	**1,182,100**	**726,549**	**91,351**
Restorative Justice Account (PFD)	1000 - Payroll	-	-	-	-
APPR: 126007500	2000 - Travel	10,000	-	-	10,000
	3000 - Services	155,000	-	-	155,000
	4000 - Equip	50,000	-	-	50,000
	7000 - Grants	-	-	-	-
		215,000	**-**	**-**	**215,000**
Inter-Agency Receipts (I/A)	1000 - Payroll	4,217	-	1,117	3,100
APPR: 126005000	2000 - Travel	-	-	-	-
	3000 - Services	-	-	-	-
	4000 - Equip	-	-	-	-
	7000 - Grants	173,583	-	173,583	-
	Total	**177,800**	**-**	**173,583**	**3,100**
Federal Receipts (FED)	1000 - Payroll	618,400	-	453,896	164,504
APPR: 126002000	2000 - Travel	110,700	-	23,945	86,755
	3000 - Services	550,000	129,962	380,145	39,893
	4000 - Equip	5,000	-	32	4,968
	7000 - Grants	11,449,100	2,998,536	6,675,027	1,775,537
	Total	**12,733,200**	**3,128,499**	**7,533,045**	**2,071,656**
	-	-	-	-	-
Totals:		**25,789,500**	**5,250,353**	**17,513,671**	**3,024,359**

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Program Budget FY 2021

BUDGET AUTHORITY

State Funding Authority

Unrestricted General Funds (GF)	10,667,900
Designated General Funds (DGF)	2,000,000
Restorative Justice Account (PFD)	144,800
Inter-Agency Receipts (I/A)	177,800
Total State Funding Authority	**12,990,500**

Federal Funding Authority

Federal Receipts (FED)	13,738,800
Total Federal Funding Authority	**13,738,800**

TOTAL BUDGET AUTHORITY FOR FY 2021	**$**	**26,729,300**

OPERATING BUDGET (does not include grants)

	GF	DGF	PFD	I/A	FED	TOTAL
Line 1000 - Payroll	468,300	-	-	5,000	654,000	1,127,300
Line 2000 - Travel	110,700	-	-	-	100,000	210,700
Line 3000 - Services & Contracts	1,314,400	568,000	54,000	-	630,000	2,566,400
Line 4000 - Commodities	14,200	5,000	90,800	-	-	110,000
Total by Funding Type	1,907,600	573,000	144,800	5,000	1,384,000	4,014,400

TOTAL OPERATING BUDGET FOR FY 2021	**$**	**4,014,400**

PASS-THROUGH SUBAWARD BUDGET SUMMARY BY PROGRAM TYPE (Line 7000)

Project Type	GF	DGF	PFD	I/A	FED	TOTAL
Victim Services (DV\SA)	8,745,554	-	-	-	8,327,250	17,072,804
Enhanced Services - Legal Assistance					750,000	750,000
Enhanced Services - Mental Health					998,061	998,061
Enhanced Services - Child Advocacy Centers					1,253,617	1,253,617
Battering Intervention Programs (BIP)	192,404	-	-	68,325	-	260,729
Prison Battering Programs (PBP)	7,922	-	-	105,258	-	113,180
Community Based Primary Prevention Prog. (CBPPP)	-	906,312	-	-	-	906,312
Community Readiness (CR)	-	505,316	-	-	-	505,316
	-	-	-	-	-	-
Total:	8,945,880	1,411,628	-	173,583	11,328,928	21,860,019

TOTAL PASS-THROUGH SUBAWARD BUDGET	**$**	**21,860,019**

BUDGETED ALLOCATIONS BY FUNDING TYPE

	Un-Obligated Amount	Percent Allocated	Amount Obligated
Unrestricted General Funds (GF)	(185,580)	101.74%	10,853,480
Designated General Funds (DGF)	15,372	99.23%	1,984,628
Restorative Justice Account (PFD)	-	100.00%	144,800
Inter-Agency Receipts (I/A)	(783)	100.44%	178,583
Federal Receipts (FED)	1,025,872	97.86%	12,712,928
Total:	854,881	97%	**25,874,419**

TOTAL BUDGET ALLOCATED FOR FY 2021	**$**	**25,874,419**

BUDGET AUTHORITY DESIGNATED FOR PASS-THROUGH GRANT AWARDS (LINE 7000 ONLY)

State Grants Budget Authority

Unrestricted General Funds (GF)		8,760,300
Designted General Funds (DGF)		1,427,000
Inter-Agency Receipts (I/A)		172,800
	Total State Fund Authority	**10,360,100**

Federal Grants Budget Authority

Federal Receipts (FED)		12,354,800
	Total Federal Funds Authority	**12,354,800**

TOTAL GRANT AWARD AUTHORITY FY 2021	**$**	**22,714,900**

ACTIVE FEDERAL GRANT BALANCES

Federal Grant Award	Awarded	Expended	Remaining Encumb.	Unobligated / De-obligated	End Date
FFY17 VAWA: 2017-WF-AX-0052	872,917	715,951	114,681	42,284	6/30/2021
FFY17 VOCA: 2017-VA-GX-0002	4,628,960	3,939,112	689,848	1	9/30/2020
~~FFY18 FVPSA: G-1801AKFVPSA~~	~~762,603~~	~~749,726~~	~~-~~	~~12,877~~	~~9/30/2019~~
FFY18 SASP: 2018-KF-AX-0055	371,087	304,215	65,012	1,860	7/31/2021
FFY18 VAWA: 2018-WF-AX-0041	876,923	539,119	50,810	286,994	6/30/2021
FFY18 VOCA: 2018-V2-GX-0019	7,912,465	3,770,299	1,921,134	2,221,032	9/30/2021
FFY19 SASP: 2019-KF-AX-0034	397,947	1,614	-	396,333	7/31/2021
FFY19 VAWA: 2019-WF-AX-0052	875,735	32,470	11,403	831,862	6/30/2021
FFY19 FVPSA: G-1901AKFVPS	769,171	492,064	268,208	8,899	9/30/2020
FFY20 FVPSA: CARES Act.	77,459	-	-	77,459	9/30/2021
FFY16 VOCA-JRSA: 2016-XV-GX-K006	14,805	-	-	14,805	9/20/2020
FFY19 VOCA: 2019-V2.GX-0013	5,462,248	-	-	5,462,248	9/30/2022
FFY20 AK Full Faith and Credit	320,000	-	-	320,000	5/31/2022
				-	

GRANTS AWARD BY PROGRAM AND FUNDING TYPE

Funding Source	Program Name	# Recipients	Awarded
Unrestricted General Funds (GF)	Victim Services - General Fund	24	8,745,554
SASP (Fed)	Victim Services -Sexual Assault Services Pr	3	380,749
VOCA (Fed)	Victim Services - Victims of Crime Act	15	6,942,625
VAWA (Fed)	Victim Services - Violence Against Women A	3	266,924
FVPSA (Fed)	Victim Services - Family Violence & Prev.	2	736,952
			17,072,804
VOCA Enhanced Services (Fed)	Legal Assistance	3	750,000
VOCA Enhanced Services (Fed)	Mental Health	6	998,061
VOCA Enhanced Services (Fed)	Child Advocacy Centers	9	1,253,617
			3,001,678
Desigated General Funds (DGF)	Community Readiness (CR)	7	505,316
Desigated General Funds (DGF)	Community Based Primary Prev. Prog. (CBPPP)	5	906,312
			1,411,628
Unrestricted General Funds (GF)	Battering Intervention Programs	6	192,404
Inter-Agency Receipts (I/A)	Battering Intervention Programs	6	68,325
			260,729
Unrestricted General Funds (GF)	Prison Battering Programs	3	7,922
Inter-Agency Receipts (I/A)	Prison Battering Programs	3	105,258
			113,180

GRANT BUDGET TOTALS BY FUNDING TYPE

	Un-Obligated Amounts	Percent Obligated	Amt. Obligated
Unrestricted General Funds (GF)	(185,580)	102.12%	8,945,880
Designated General Funds (DGF)	15,372	98.92%	1,411,628
Inter-Agency Receipts (I/A)	(783)	100.45%	173,583
Federal Receipts (FED)	1,025,872	91.70%	11,328,928
Totals:	854,881	96%	21,860,019

TOTAL OBLIGATED IN GRANT LINES	**$**	**21,860,019**

Subaward Plan for FY2021

SUBAWARD ALLOCATION PLAN BY FUNDING SOURCE

State Funded Grants Awarded by Program Type

Unrestricted General Fund (GF)	8,945,880
Inter-Agency (I/A)	173,583
Designated General Fund (DGF)	1,411,628
	10,531,091

Federal Grants Awarded

Victims of Crime Act (VOCA)	9,944,303
Family Violence & Prevention Services Act (FVPSA)	736,952
Victim Against Women Act (VAWA)	266,924
Sexual Assault Services Program (SASP)	380,749
	11,328,928

TOTAL AMOUNT ALLOCATED FOR SUBAWARDS FY 2021   **$ 21,860,019**

SUBAWARDS APPROVED BY SUBGRANTEE, PROJECT, AND FUNDING TYPE

	Victim Services					VOCA Enhanced Services			Perpetrator Rehabilitation				Prevention		
	GF	VOCA	SASP	FVPSA	VAWA	VOCA-LA	VOCA-MH	VOCA-CAC	BIP - GF	BIP - I/A	PBP - GF	PBP - I/A	CR	CBPPP	Total
ACMH	-	-	-	-	-	-	127,462	-					-	-	127,462
AFS	283,585	425,377	-	-	-	-	-	-	30,405	11,407	2,924	38,849	-	-	792,547
ANDVSA	-	-	-	-	241,924	568,438	-	-					-	-	810,362
AVV	258,742	172,495	-	-	-	-	-	-					59,081	-	490,318
AWAIC	873,938	913,339	-	-	-	-	-	-					76,600	-	1,863,877
AWARE	628,850	769,117	-	-	-	60,456	-	-	41,758	14,672	2,387	31,718	-	357,145	1,906,103
AWIC	252,251	-	-	378,377	-	-	-	-					-	-	630,628
BBAHC	-	-	-	-	-	-	-	225,810					-	-	225,810
BSWG	230,974	-	-	358,575	-	-	-	-					-	-	589,549
CBR	-	-	-	-	-	-	-	72,480					-	-	72,480
CCS	-	-	-	-	-	-	-	161,768					-	-	161,768
CFRC	243,745	-	-	-	-	-	-	-					-	86,522	330,267
EWS	437,732	-	-	-	-	-	-	-					-	-	437,732
HOPE	54,537	44,621	-	-	-	-	-	-					-	-	99,158
IAC	582,620	873,931	-	-	-	121,106	-	-	51,800	18,200	2,611	34,691	-	151,828	1,836,787
KIC	-	-	-	-	12,500	-	-	-	31,220	10,969	-	-	-	-	54,689
KIT	184,765	-	-	-	12,500	-	-	-					-	-	197,265
KWRCC	632,931	-	84,362	-	-	-	-	-					-	-	717,293
LSC	677,105	290,188	-	-	-	-	42,900	-	22,200	7,800	-	-	83,822	-	1,124,015
MFCC	385,473	-	-	-	-	-	-	99,235					-	-	484,708
PAMC	-	-	-	-	-	-	-	194,998					-	-	194,998
RCPC	-	-	-	-	-	-	-	154,440					-	-	154,440
SAFE	332,248	498,373	-	-	-	-	-	-					82,937	-	913,558
SAFV	224,455	336,682	-	-	-	-	-	-					-	209,634	770,771
SCS	98,995	-	46,387	-	-	-	-	-					-	-	145,382
SPHH	284,106	426,158	-	-	-	-	-	65,037	15,021	5,277	-	-	-	101,183	896,782
STAR	502,022	450,000	250,000	-	-	-	250,000	-					-	-	1,452,022
TCC	-	-	-	-	-	-	301,103	-					-	-	301,103
TCP	-	-	-	-	-	-	-	202,803					-	-	202,803
TWC	696,795	871,034	-	-	-	-	-	77,046					70,509	-	1,715,384
USAFV	229,959	-	-	-	-	-	-	-					-	-	229,959
VFJ	191,874	192,046	-	-	-	-	-	-					-	-	383,920
VOAA	-	-	-	-	-	146,250	-	-					-	-	146,250
WAVE	67,406	101,110	-	-	-	-	-	-					61,605	-	230,121
WISH	390,446	578,154	-	-	-	-	130,346	-					70,762	-	1,169,708
	8,745,554	6,942,625	380,749	736,952	266,924	750,000	998,061	1,253,617	192,404	68,325	7,922	105,258	505,316	906,312	

TOTAL AMOUNT AWARDED TO SUBGRANTEES FY 2021   **$ 21,860,019**

Contracts and Services FY2021

CDVSA — Alaska's Council on Domestic Violence & Sexual Assault

BUDGE AUTHORITY FOR CONTRACTS AND SERVICES (Line 3000)

State Budget Authority for Contracts and Services

DRAFT

Unrestricted General Fund (GF)	1,314,400
Designated General Fund (DGF)	568,000
Restorative Justice Account (PFD)	54,000
Inter-Agency Receipts (I/A)	-
Total State Funds:	**1,936,400**

Federal Budget Authority for Contracts and Servcies

Federal Receipts (FED)	630,000
Total Federal Funds:	**630,000**

TOTAL AUTHORITY FOR CONTRACTS AND SERVICES FY 2021	2,566,400

REIMBURSABLE SERVICE AGREEMENTS (RSA)

Agency Name and RSA Number	Funding Type	RSA Number	Amount	Expended	Remaining Balance
Violent Crime Compenation Board (VCCB)	GF	12215xx	116,361	-	116,361
Alaska State Troopers - VAWA Enforcemen	FED	12215xx	200,000	-	200,000
Department of Law - VAWA Prosecution	FED	12215xx	200,000	-	200,000
Alaska Court System - VAWA Courts	FED	12215xx	30,000	-	30,000
UAA School of Social Work	GF	12215xx	64,821	-	64,821
UAA School of Nursing	GF	12215xx	88,119	-	88,119
DHSS\BRFSS Survey	GF	12215xx	7,500	-	7,500
DHSS\BRFSS Survey	DGF	12215xx	7,500	-	7,500
UAA Justice Center: AK Victimization Surve	GF	12215xx	348,678	-	348,678
UAA Center for Human Development: DART	GF	12215xx	137,780	-	137,780
DHSS\SHWI	DGF	12215xx	7,500	-	7,500
SSoA and Other Core Services	GF	MULTIPLE	48,017		48,017
Totals			**1,256,276**	**-**	**1,256,276**

CONTRACTS AND SERVICES

Agency Name and Contract Number	Funding Type	IRIS Doc. No.	Amount	Expended	Remaining Balance
ANDVSA - Prevention (137803)	DGF	TBD	55,168	-	55,168
AWARE - Girls on the Run (137802)	DGF	137802	17,312	-	17,312
AK School Board Activities Association	DGF	137822	40,000	-	40,000
Peninsula Reporting (138203)	GF	CT 190000619	6,702	-	6,702
Strategic Prev. Solutions (136406)	GF	TBD	-	-	-
Strategic Prev. Solutions (136406)	DGF	TBD	14,954	-	14,954
Walsh & Sheppard (C138201)	GF	CT 190000927	6,602	-	6,602
Walsh & Sheppard (C138201)	DGF	CT 190000927	32,389	-	32,389
~~**AK Institute for Justice (137816)**~~	~~GF~~	~~CT 190000851~~	~~3,500~~	~~-~~	~~3,500~~
Professional Growth Systems (137821)	GF	CT 200000249	13,031	-	13,031
Walsh & Sheppard Media Buy-up	GF	TBD	65,000	-	65,000
Walsh & Sheppard Media Buy-up	DGF	TBD	85,000	-	85,000
			339,658	**-**	**339,658**

CONTRACTS AND SERVICES BUDGET TOTALS BY FUNDING TYPE

	Un-Obligated Amount	Percent Obligated	Amt. Obligated
Unrestricted General Funds (GF)	408,289	68.94%	906,111
Designated General Funds (DGF)	308,177	45.74%	259,823
Restorative Justice Account (PFD)	54,000	0.00%	0
Inter-Agency (I/A)	-	0.00%	0
Federal (FED)	200,000	68.25%	430,000
	970,466	62.19%	1,595,934

TOTAL CONTRACTS AND SERVICES OBLIGATIONS (Line 3000)	1,595,934

Remaining Balances FY2021

CDVSA — Alaska's Council on Domestic Violence & Sexual Assault

REMAINING BALANCES BY APPROPRIATION

State Funds Remaining

Unrestricted General Fund (GF)	APPR 126001000	**DRAFT**	10,667,900
Designated General Fund (DGF)	APPR 126006500		2,000,000
Restorative Justice Account (PFD)	APPR 126007500		144,800
Inter-Agency Receipts (I/A)	APPR 126005000		177,800
	Total State Funds Remaining in FY21		**12,990,500**

Federal Funds Remaining

Federal Receipts (FED)	APPR 126002000	13,738,800
	Total Federal Funds Remaining in FY21	**13,738,800**

TOTAL REMAINING BALANCE ACROSS ALL APPROPRIATIONS — 26,729,300

REMAINING BALANCES BY LINE ITEM ALLOCATION

Allocations by Appropriation	Line Allocation	Current Budget	Encumbered	Actual Expenses	Remaining Balance
Unrestricted General Fund (GF)	1000 - Payroll	468,300	-	-	468,300
APPR: 126001000	2000 - Travel	110,700	-	-	110,700
	3000 - Services	1,314,400	-	-	1,314,400
	4000 - Equip	14,200	-	-	14,200
	7000 - Grants	8,760,300	-	-	8,760,300
	Total	**10,667,900**	**-**	**-**	**10,667,900**
Designated General Fund (DGF)	1000 - Payroll	-	-	-	-
APPR: 126006500	2000 - Travel	-	-	-	-
	3000 - Services	568,000	-	-	568,000
	4000 - Equip	5,000	-	-	5,000
	7000 - Grants	1,427,000	-	-	1,427,000
	Total	**2,000,000**	**-**	**-**	**2,000,000**
Restorative Justice Account (PFD)	1000 - Payroll	-	-	-	-
APPR: 126007500	2000 - Travel	-	-	-	-
	3000 - Services	54,000	-	-	54,000
	4000 - Equip	90,800	-	-	90,800
	7000 - Grants	-	-	-	-
		144,800	**-**	**-**	**144,800**
Inter-Agency Receipts (I/A)	1000 - Payroll	5,000	-	-	5,000
APPR: 126005000	2000 - Travel	-	-	-	-
	3000 - Services	-	-	-	-
	4000 - Equip	-	-	-	-
	7000 - Grants	172,800	-	-	172,800
	Total	**177,800**	**-**	**-**	**177,800**
Federal Receipts (FED)	1000 - Payroll	654,000	-	-	654,000
APPR: 126002000	2000 - Travel	100,000	-	-	100,000
	3000 - Services	630,000	-	-	630,000
	4000 - Equip	-	-	-	-
	7000 - Grants	12,354,800	-	-	12,354,800
	Total	**13,738,800**	**-**	**-**	**13,738,800**
	-	-	-	-	-
Totals:		**26,729,300**	**-**	**-**	**26,729,300**