

# Independent Councils

Analyst: Randolph

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2020 Total App</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2022 Request</b>	<b>FY 2022 Gov Rec</b>
<b>BY PROGRAM</b>					
Developmental Disab. Council	844,100	782,400	867,400	880,600	877,200
Domestic Violence Council	13,932,400	12,318,700	16,244,200	13,710,400	13,707,200
<b>Total:</b>	<b>14,776,500</b>	<b>13,101,100</b>	<b>17,111,600</b>	<b>14,591,000</b>	<b>14,584,400</b>
<b>BY FUND CATEGORY</b>					
General	199,800	188,900	234,800	209,600	208,200
Dedicated	563,400	405,700	565,800	569,800	569,900
Federal	14,013,300	12,506,500	16,311,000	13,811,600	13,806,300
<b>Total:</b>	<b>14,776,500</b>	<b>13,101,100</b>	<b>17,111,600</b>	<b>14,591,000</b>	<b>14,584,400</b>
Percent Change:		(11.3%)	30.6%	(14.7%)	(14.8%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	906,300	714,300	996,600	1,106,000	1,099,400
Operating Expenditures	1,151,400	472,600	796,200	766,200	766,200
Trustee/Benefit	12,718,800	11,914,200	15,318,800	12,718,800	12,718,800
<b>Total:</b>	<b>14,776,500</b>	<b>13,101,100</b>	<b>17,111,600</b>	<b>14,591,000</b>	<b>14,584,400</b>
Full-Time Positions (FTP)	10.00	10.00	11.00	12.00	12.00

## Division Description

Independent Councils include the Developmental Disabilities Council and the Domestic Violence Council.

**DEVELOPMENTAL DISABILITIES COUNCIL:** Established to maintain a central point for cooperation and coordination between the public and private sectors, ensuring that those with developmental disabilities receive the services or other assistance necessary to achieve maximum independence, productivity, and integration into the community.

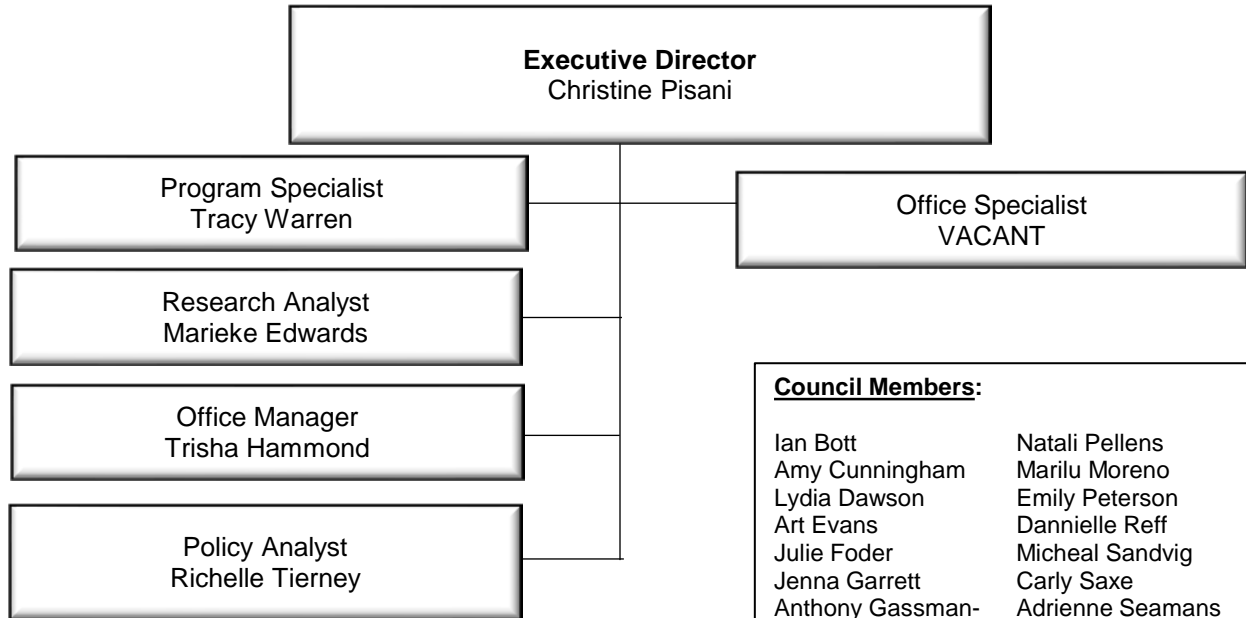
**DOMESTIC VIOLENCE COUNCIL:** Established to ensure the availability of assistance for victims of crime, with a focus on programs assisting victims of domestic violence, sexual assault, or child abuse. This program is primarily funded with federal funds in addition to a state-imposed fee of \$15 for each marriage license and a state-imposed fee of \$20 for each divorce action.

# Independent Councils Organizational Charts

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## Developmental Disabilities Council

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 FTP Authorization: 6.00  
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# Developmental Disabilities Council

## FY 2020 Actual Expenditures by Division by Program

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		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30 FY 2020 Original Appropriation</b>								
0220-03	Gen	0.00	168,700	17,400	0	0	0	186,100
0220-05	Ded	6.00	0	15,000	0	0	0	15,000
0220-02	Fed	0.00	351,300	201,400	0	31,600	0	584,300
<b>Totals:</b>		6.00	520,000	233,800	0	31,600	0	785,400
<b>0.43 Living Well Grant</b>								
0220-02	Fed	0.00	0	61,600	0	0	0	61,600
<b>Totals:</b>		0.00	0	61,600	0	0	0	61,600
<b>0.44 Sick Leave Rate Reduction</b>								
0220-03	Gen	0.00	(300)	0	0	0	0	(300)
0220-02	Fed	0.00	(700)	0	0	0	0	(700)
<b>Totals:</b>		0.00	(1,000)	0	0	0	0	(1,000)
<b>0.45 1% Onetime General Fund Reduction</b>								
0220-03	Gen	0.00	0	(1,900)	0	0	0	(1,900)
<b>Totals:</b>		0.00	0	(1,900)	0	0	0	(1,900)
<b>1.00 FY 2020 Total Appropriation</b>								
0220-03	Gen	0.00	168,400	15,500	0	0	0	183,900
0220-05	Ded	6.00	0	15,000	0	0	0	15,000
0220-02	Fed	0.00	350,600	263,000	0	31,600	0	645,200
<b>Totals:</b>		6.00	519,000	293,500	0	31,600	0	844,100
<b>1.21 Net Object Transfer</b>								
0220-02	Fed	0.00	(71,000)	(7,000)	0	78,000	0	0
<b>Totals:</b>		0.00	(71,000)	(7,000)	0	78,000	0	0
<b>1.31 Net Transfer Between Programs</b>								
0220-02	Fed	0.00	0	76,500	0	0	0	76,500
<b>Totals:</b>		0.00	0	76,500	0	0	0	76,500
<b>1.61 Reverted Appropriation</b>								
0220-03	Gen	0.00	(100)	0	0	0	0	(100)
0220-05	Ded	0.00	0	(14,900)	0	0	0	(14,900)
0220-02	Fed	0.00	(4,900)	(116,800)	0	(1,500)	0	(123,200)
<b>Totals:</b>		0.00	(5,000)	(131,700)	0	(1,500)	0	(138,200)
<b>2.00 FY 2020 Actual Expenditures</b>								
0220-03	Gen	0.00	168,300	15,500	0	0	0	183,800
Cooperative Welfare (General)			168,300	15,500	0	0	0	183,800
0220-05	Ded	6.00	0	100	0	0	0	100
Cooperative Welfare (Dedicated)			0	100	0	0	0	100
0220-02	Fed	0.00	274,700	215,700	0	108,100	0	598,500
Cooperative Welfare (Federal)			274,700	215,700	0	108,100	0	598,500
<b>Totals:</b>		6.00	443,000	231,300	0	108,100	0	782,400

# Developmental Disabilities Council

Analyst: Randolph

## FY 2020 Actual Expenditures by Division by Program

	FTP	PC	OE	CO	T/B	LS	Total
<b>Difference: Actual Expenditures minus Total Appropriation</b>							
0220-03 Gen		(100)	0	0	0	0	(100)
Cooperative Welfare (General)		(0.1%)	0.0%	N/A	N/A	N/A	(0.1%)
0220-05 Ded		0	(14,900)	0	0	0	(14,900)
Cooperative Welfare (Dedicated)		N/A	(99.3%)	N/A	N/A	N/A	(99.3%)
0220-02 Fed		(75,900)	(47,300)	0	76,500	0	(46,700)
Cooperative Welfare (Federal)		(21.6%)	(18.0%)	N/A	242.1%	N/A	(7.2%)
<b>Difference From Total Approp</b>		<b>(76,000)</b>	<b>(62,200)</b>	<b>0</b>	<b>76,500</b>	<b>0</b>	<b>(61,700)</b>
<b>Percent Diff From Total Approp</b>		<b>(14.6%)</b>	<b>(21.2%)</b>	<b>N/A</b>	<b>242.1%</b>	<b>N/A</b>	<b>(7.3%)</b>

# Independent Councils

## Comparative Summary

Analyst: Randolph

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2021 Original Appropriation</b>	<b>11.00</b>	<b>234,800</b>	<b>17,111,600</b>	<b>11.00</b>	<b>234,800</b>	<b>17,111,600</b>
Executive Holdback	0.00	(11,700)	(11,700)	0.00	(11,700)	(11,700)
Noncognizable Funds and Transfers	0.00	0	250,000	0.00	0	250,000
<b>FY 2021 Estimated Expenditures</b>	<b>11.00</b>	<b>223,100</b>	<b>17,349,900</b>	<b>11.00</b>	<b>223,100</b>	<b>17,349,900</b>
Removal of Onetime Expenditures	0.00	(30,000)	(2,882,000)	0.00	(30,000)	(2,882,000)
Restore Rescissions	0.00	11,700	11,700	0.00	11,700	11,700
<b>FY 2022 Base</b>	<b>11.00</b>	<b>204,800</b>	<b>14,479,600</b>	<b>11.00</b>	<b>204,800</b>	<b>14,479,600</b>
Benefit Costs	0.00	3,200	15,900	0.00	500	2,600
Change in Employee Compensation	0.00	1,600	8,300	0.00	2,900	16,300
<b>FY 2022 Program Maintenance</b>	<b>11.00</b>	<b>209,600</b>	<b>14,503,800</b>	<b>11.00</b>	<b>208,200</b>	<b>14,498,500</b>
7. DV Council - Grants Supervisor	1.00	0	87,200	1.00	0	85,900
<b>FY 2022 Total</b>	<b>12.00</b>	<b>209,600</b>	<b>14,591,000</b>	<b>12.00</b>	<b>208,200</b>	<b>14,584,400</b>
Change from Original Appropriation	1.00	(25,200)	(2,520,600)	1.00	(26,600)	(2,527,200)
% Change from Original Appropriation		(10.7%)	(14.7%)		(11.3%)	(14.8%)

# Independent Councils

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Original Appropriation</b>					
The Legislature funded three line items for FY 2021, all in the Domestic Violence Council: These included 1.00 FTP and \$77,100 for VOCA staffing; \$2,600,000 for use of VOCA Funds; and \$30,000 for missing or murdered indigenous people research.					
	11.00	234,800	565,800	16,311,000	17,111,600
<b>Executive Holdback</b>					
This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.					
Agency Request	0.00	(11,700)	0	0	(11,700)
Governor's Recommendation	0.00	(11,700)	0	0	(11,700)
<b>Noncognizable Funds and Transfers</b>			<b>Domestic Violence Council</b>		
This adjustment accounts for CARES Act funding, which was used for pass-through grants to victim services agencies including child advocacy, domestic violence shelters, and tribal programs, and used for housing, transportation, PPE, exams, and technology infrastructure.					
Agency Request	0.00	0	0	250,000	250,000
Governor's Recommendation	0.00	0	0	250,000	250,000
<b>FY 2021 Estimated Expenditures</b>					
Agency Request	11.00	223,100	565,800	16,561,000	17,349,900
Governor's Recommendation	11.00	223,100	565,800	16,561,000	17,349,900
<b>Removal of Onetime Expenditures</b>			<b>Domestic Violence Council</b>		
Removes onetime line items and noncognizable increases in FY 2021.					
Agency Request	0.00	(30,000)	0	(2,852,000)	(2,882,000)
Governor's Recommendation	0.00	(30,000)	0	(2,852,000)	(2,882,000)
<b>Restore Rescissions</b>					
This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.					
Agency Request	0.00	11,700	0	0	11,700
Governor's Recommendation	0.00	11,700	0	0	11,700
<b>FY 2022 Base</b>					
Agency Request	11.00	204,800	565,800	13,709,000	14,479,600
Governor's Recommendation	11.00	204,800	565,800	13,709,000	14,479,600
<b>Benefit Costs</b>					
Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	3,200	2,300	10,400	15,900
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i>					
Governor's Recommendation	0.00	500	600	1,500	2,600
<b>Change in Employee Compensation</b>					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	1,600	1,700	5,000	8,300
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	2,900	3,500	9,900	16,300

# Independent Councils

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Program Maintenance</b>					
Agency Request	11.00	209,600	569,800	13,724,400	14,503,800
<i>Governor's Recommendation</i>	<i>11.00</i>	<i>208,200</i>	<i>569,900</i>	<i>13,720,400</i>	<i>14,498,500</i>

## 7. DV Council - Grants Supervisor

## Domestic Violence Council

The Domestic Violence Council requests 1.00 FTP, \$85,200 in ongoing personnel costs, and \$2,000 in onetime operating expenditures, for a grants supervisor. The requested position will assist the council to address audit findings by both the federal Office of the Inspector General and Legislative Services Office, which found that the council should have an individual focused on day-to-day compliance relating to the management of grant programs. Funding is from the federal Victims of Crime Act (VOCA). If the VOCA funding is reduced or eliminated this position will be removed by the agency.

Agency Request	1.00	0	0	87,200	87,200
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*Recommended by the Governor, with changes for benefits.*

<i>Governor's Recommendation</i>	<i>1.00</i>	<i>0</i>	<i>0</i>	<i>85,900</i>	<i>85,900</i>
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<b>FY 2022 Total</b>					
Agency Request	12.00	209,600	569,800	13,811,600	14,591,000
<i>Governor's Recommendation</i>	<i>12.00</i>	<i>208,200</i>	<i>569,900</i>	<i>13,806,300</i>	<i>14,584,400</i>

### Agency Request

Change from Original App	1.00	(25,200)	4,000	(2,499,400)	(2,520,600)
% Change from Original App	9.1%	(10.7%)	0.7%	(15.3%)	(14.7%)

### *Governor's Recommendation*

<i>Change from Original App</i>	<i>1.00</i>	<i>(26,600)</i>	<i>4,100</i>	<i>(2,504,700)</i>	<i>(2,527,200)</i>
<i>% Change from Original App</i>	<i>9.1%</i>	<i>(11.3%)</i>	<i>0.7%</i>	<i>(15.4%)</i>	<i>(14.8%)</i>