

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Corrections Domestic Violence Program Component Budget Summary**

**Component: Domestic Violence Program****Contribution to Department's Mission**

Provide reformative programs to offenders.

**Key Component Challenges**

Continued large increase in domestic violence convictions leading to increased demands on Batterers Intervention Programs (BIP). These programs are tasked with educating men and women convicted of domestic violence following their conviction.

Identify incentives to encourage offenders to enter and complete domestic violence education

Limited resources regarding treatment providers and victim advocacy within the community.

**Significant Changes in Results to be Delivered in FY2012**

No changes in results delivered.

**Major Component Accomplishments in 2010**

The Department of Corrections, through Batterers Intervention Programs (BIP) in the jails, continues to provide domestic violence education to offenders convicted of domestic violence offenses in Lemon Creek Correctional Center, Fairbanks Correctional Center, and Palmer Correctional Center.

**Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)
- 9) Public Contracts (AS 36)

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**Domestic Violence Program  
Component Financial Summary**

*All dollars shown in thousands*

|                                | FY2010 Actuals | FY2011<br>Management Plan | FY2012 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| <b>Non-Formula Program:</b>    |                |                           |                 |
| <b>Component Expenditures:</b> |                |                           |                 |
| 71000 Personal Services        | 0.0            | 0.0                       | 0.0             |
| 72000 Travel                   | 0.0            | 0.0                       | 0.0             |
| 73000 Services                 | 0.0            | 175.0                     | 175.0           |
| 74000 Commodities              | 0.0            | 0.0                       | 0.0             |
| 75000 Capital Outlay           | 0.0            | 0.0                       | 0.0             |
| 77000 Grants, Benefits         | 0.0            | 0.0                       | 0.0             |
| 78000 Miscellaneous            | 0.0            | 0.0                       | 0.0             |
| <b>Expenditure Totals</b>      | <b>0.0</b>     | <b>175.0</b>              | <b>175.0</b>    |
| <b>Funding Sources:</b>        |                |                           |                 |
| 1004 General Fund Receipts     | 0.0            | 175.0                     | 175.0           |
| <b>Funding Totals</b>          | <b>0.0</b>     | <b>175.0</b>              | <b>175.0</b>    |

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

|                               | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|-------------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2011 Management Plan</b> | 175.0                             | 0.0                             | 0.0                | 0.0                      | 175.0              |
| <b>FY2012 Governor</b>        | 175.0                             | 0.0                             | 0.0                | 0.0                      | 175.0              |

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Domestic Violence Program (2973)  
**RDU:** Offender Habilitation (592)

|                                   | FY2010 Actuals | FY2011 Conference Committee (Final) | FY2011 Authorized | FY2011 Management Plan | FY2012 Governor | FY2011 Management Plan vs FY2012 Governor |
|-----------------------------------|----------------|-------------------------------------|-------------------|------------------------|-----------------|---|
| 71000 Personal Services           | 0.0            | 0.0                                 | 0.0               | 0.0                    | 0.0             | 0.0 0.0%                                  |
| 72000 Travel                      | 0.0            | 0.0                                 | 0.0               | 0.0                    | 0.0             | 0.0 0.0%                                  |
| 73000 Services                    | 0.0            | 175.0                               | 175.0             | 175.0                  | 175.0           | 0.0 0.0%                                  |
| 74000 Commodities                 | 0.0            | 0.0                                 | 0.0               | 0.0                    | 0.0             | 0.0 0.0%                                  |
| 75000 Capital Outlay              | 0.0            | 0.0                                 | 0.0               | 0.0                    | 0.0             | 0.0 0.0%                                  |
| 77000 Grants, Benefits            | 0.0            | 0.0                                 | 0.0               | 0.0                    | 0.0             | 0.0 0.0%                                  |
| 78000 Miscellaneous               | 0.0            | 0.0                                 | 0.0               | 0.0                    | 0.0             | 0.0 0.0%                                  |
| <b>Totals</b>                     | <b>0.0</b>     | <b>175.0</b>                        | <b>175.0</b>      | <b>175.0</b>           | <b>175.0</b>    | <b>0.0 0.0%</b>                           |
| <b>Fund Sources:</b>              |                |                                     |                   |                        |                 |   |
| 1004 Gen Fund                     | 0.0            | 175.0                               | 175.0             | 175.0                  | 175.0           | 0.0 0.0%                                  |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>     | <b>175.0</b>                        | <b>175.0</b>      | <b>175.0</b>           | <b>175.0</b>    | <b>0.0 0.0%</b>                           |
| <b>Designated General (DGF)</b>   | <b>0.0</b>     | <b>0.0</b>                          | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0 0.0%</b>                           |
| <b>Other Funds</b>                | <b>0.0</b>     | <b>0.0</b>                          | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0 0.0%</b>                           |
| <b>Federal Funds</b>              | <b>0.0</b>     | <b>0.0</b>                          | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0 0.0%</b>                           |
| <b>Positions:</b>                 |                |                                     |                   |                        |                 |   |
| Permanent Full Time               | 0              | 0                                   | 0                 | 0                      | 0               | 0 0.0%                                    |
| Permanent Part Time               | 0              | 0                                   | 0                 | 0                      | 0               | 0 0.0%                                    |
| Non Permanent                     | 0              | 0                                   | 0                 | 0                      | 0               | 0 0.0%                                    |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

**Component:** Domestic Violence Program (2973)  
**RDU:** Offender Habilitation (592)

| Scenario/Change Record Title  | Trans Type | Totals       | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |              |                   |            |              |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***** |            |              |                   |            |              |             |                |                  |               |           |          |          |
| FY2011 Conference Committee   | ConfCom    | 175.0        | 0.0               | 0.0        | 175.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 175.0        |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>175.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>175.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****              |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>175.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>175.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****                |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>175.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>175.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Line Item Detail**  
**Department of Corrections**  
**Services**

**Component:** Domestic Violence Program (2973)  
**RDU:** Offender Habilitation (592)

| <b>Line Number</b>                  | <b>Line Name</b> |                                |   | <b>FY2010 Actuals</b> | <b>FY2011 Management Plan</b> | <b>FY2012 Governor</b> |
|-------------------------------------|------------------|--------------------------------|---|-----------------------|-------------------------------|------------------------|
| 73000                               | Services         |                                |   | 0.0                   | 175.0                         | 175.0                  |
| <b>Expenditure Account</b>          |                  |                                |   | <b>FY2010 Actuals</b> | <b>FY2011 Management Plan</b> | <b>FY2012 Governor</b> |
|                                     |                  | <b>Servicing Agency</b>        | <b>Explanation</b>                                      |                       |                               |                        |
| <b>73000 Services Detail Totals</b> |                  |                                |   | <b>0.0</b>            | <b>175.0</b>                  | <b>175.0</b>           |
| 73827                               | Safety (IA Svcs) | Batterers Intervention Program | Batterers' Monitoring Program RSA's with Public Safety. | 0.0                   | 175.0                         | 175.0                  |

**Inter-Agency Services**  
**Department of Corrections**

**Component:** Domestic Violence Program (2973)  
**RDU:** Offender Habilitation (592)

| Expenditure Account                     | Service Description | Service Type  | Servicing Agency | FY2010 Actuals                 | FY2011          |                 |              |
|---|---------------------|---|------------------|--------------------------------|-----------------|-----------------|--------------|
|   |                     |   |                  |                                | Management Plan | FY2012 Governor |              |
| 73827                                   | Safety (IA Svcs)    | Batterers' Monitoring Program RSA's with Public Safety. | Inter-dept       | Batterers Intervention Program | 0.0             | 175.0           | 175.0        |
| <b>73827 Safety (IA Svcs) subtotal:</b> |                     |   |                  |                                | <b>0.0</b>      | <b>175.0</b>    | <b>175.0</b> |
| <b>Domestic Violence Program total:</b> |                     |   |                  |                                | <b>0.0</b>      | <b>175.0</b>    | <b>175.0</b> |
| <b>Grand Total:</b>                     |                     |   |                  |                                | <b>0.0</b>      | <b>175.0</b>    | <b>175.0</b> |