

State of Alaska FY2014 Governor's Operating Budget

Department of Corrections Domestic Violence Program Component Budget Summary

Component: Domestic Violence Program

Contribution to Department's Mission

Provide reformatory programs to offenders.

Core Services

- Domestic Violence Programs

Major Component Accomplishments in 2012

The department continues to coordinate with the Department of Public Safety, Council on Domestic Violence and Sexual Assault to provide domestic violence education through the Batterers Intervention Programs to offenders at Lemon Creek Correctional Center, Fairbanks Correctional Center, and Palmer Correctional Center. Ninety-three offenders were accepted into institution-based batterers intervention programs during FY2012; sixty-four were new court-ordered participants. Thirteen offenders completed a program.

Programs were audited through quarterly narrative and financial reports submitted to the Council on Domestic Violence and Sexual Assault and annual self-evaluations reviewed by the Council and submitted to the department.

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 FY2014

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, 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) Corrections (22 AAC)

Contact Information

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**Domestic Violence Program
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.5	0.0	0.0
73000 Services	162.3	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
Expenditure Totals	162.8	175.0	175.0
Funding Sources:			
1004 General Fund Receipts	162.8	175.0	175.0
Funding Totals	162.8	175.0	175.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	175.0	0.0	0.0	0.0	175.0
FY2014 Governor	175.0	0.0	0.0	0.0	175.0

Component Detail All Funds
Department of Corrections

Component: Domestic Violence Program (AR51667) (2973)
RDU: Offender Habilitation (592)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.5	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	162.3	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%
Totals	162.8	175.0	175.0	175.0	175.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	162.8	175.0	175.0	175.0	175.0	0.0 0.0%
Unrestricted General (UGF)	162.8	175.0	175.0	175.0	175.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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										
Subtotal		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			0.5	0.0	0.0
72110	Employee Travel (Instate)	Travel for meetings, training, and program site visits.	0.5	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			162.3	175.0	175.0
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				162.3	175.0	175.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.1	0.0	0.0
73827	Safety (IA Svcs)	Batterers Intervention Program	Batterers' Monitoring Program Reimbursable Services Agreement's with Public Safety.	162.2	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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.0	0.0
73827	Safety (IA Svcs)	Batterers' Monitoring Program Reimbursable Services Agreement's with Public Safety.	Inter-dept	Batterers Intervention Program	162.2	175.0	175.0
73827 Safety (IA Svcs) subtotal:					162.2	175.0	175.0
Domestic Violence Program total:					162.3	175.0	175.0
Grand Total:					162.3	175.0	175.0