

State of Alaska FY2015 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.

Core Services

- Domestic Violence Programs

Major Component Accomplishments in 2013

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.

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 increases in domestic violence convictions is 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 FY2015

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

Contact: Ronald Taylor, Deputy Commissioner
Phone: (907) 269-7363
Fax: (907) 269-7390
E-mail: ronald.taylor@alaska.gov

**Domestic Violence Program
Component Financial Summary**

All dollars shown in thousands

| | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|--------------------------------|-----------------------|-----------------------------------|------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 0.0 |
| 72000 Travel | 0.0 | 0.0 | 0.0 |
| 73000 Services | 174.7 | 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 | 174.7 | 175.0 | 175.0 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 174.7 | 175.0 | 175.0 |
| Funding Totals | 174.7 | 175.0 | 175.0 |

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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> |
|-------------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2014 Management Plan | 175.0 | 0.0 | 0.0 | 0.0 | 175.0 |
| FY2015 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)

| | FY2013 Actuals | FY2014 Conference Committee | FY2014 Authorized | FY2014 Management Plan | FY2015 Governor | FY2014 Management Plan vs FY2015 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 | 174.7 | 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 | 174.7 | 175.0 | 175.0 | 175.0 | 175.0 | 0.0 0.0% |
| Fund Sources: | | | | | | |
| 1004Gen Fund (UGF) | 174.7 | 175.0 | 175.0 | 175.0 | 175.0 | 0.0 0.0% |
| Unrestricted General (UGF) | 174.7 | 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 FY2014 Conference Committee To FY2014 Authorized ***** | | | | | | | | | | | | |
| FY2014 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 FY2014 Authorized To FY2014 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 175.0 | 0.0 | 0.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2014 Management Plan To FY2015 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
Services

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

| Line Number | Line Name | | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-------------------------------------|------------------|--------------------------------|---|----------------|------------------------|-----------------|
| 73000 | Services | | | 174.7 | 175.0 | 175.0 |
| Expenditure Account | Servicing Agency | Explanation | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 73000 Services Detail Totals | | | | 174.7 | 175.0 | 175.0 |
| 73827 | Safety (IA Svcs) | Batterers Intervention Program | Batterers' Monitoring Program Reimbursable Services Agreement's with Public Safety. | 174.7 | 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 | FY2013 Actuals | FY2014 | | |
|---|---------------------|---|------------------|--------------------------------|-----------------|-----------------|-------|
| | | | | | Management Plan | FY2015 Governor | |
| 73827 | Safety (IA Svcs) | Batterers' Monitoring Program Reimbursable Services Agreement's with Public Safety. | Inter-dept | Batterers Intervention Program | 174.7 | 175.0 | 175.0 |
| 73827 Safety (IA Svcs) subtotal: | | | | 174.7 | 175.0 | 175.0 | |
| Domestic Violence Program total: | | | | 174.7 | 175.0 | 175.0 | |
| Grand Total: | | | | 174.7 | 175.0 | 175.0 | |