

DIVISION OF PROBATION AND CORRECTIONAL ALTERNATIVES

MISSION

The Division of Probation and Correctional Alternatives oversees county probation departments, provides them with training and technical assistance, and reimburses a portion of their expenses related to supervision and treatment of offenders. The agency also provides localities with grants to fund Alternatives to Incarceration programs that are designed to divert offenders from the State prison system with appropriate community-based sanctions.

ORGANIZATION AND STAFFING

Headed by a State Director appointed by the Governor, the Division is located in Albany. The Division will operate in 2003-04 with a staff of 32.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

In 2003-04, approximately \$2.2 million in State tax dollars will support the Division's State Operations budget. The Division's Aid to Localities program will distribute \$72 million in State support for probation services and alternatives to incarceration. Over the past three years, \$12 million in grants to community-based programs have been distributed through the Federal Temporary Assistance for Needy Families (TANF) program. These programs assist families involved in the criminal justice system with training and employment programs needed to break the cycle of criminal activity and financial dependence on the public welfare system.

PROGRAM HIGHLIGHTS

The recommended local assistance consolidates funding for Probation Aid, the Intensive Supervision Program, the Juvenile Intensive Supervision Program and a number of alternatives to incarceration programs into a block grant to be distributed to localities to address community correction needs. In addition, this change will allow the Division to redirect their staff efforts from grants management to performance measurement and enhanced training for local providers.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2002-03	Appropriations Recommended 2003-04	Change	Reappropriations Recommended 2003-04
State Operations	2,340,000	2,153,000	(187,000)	0
Aid To Localities	87,353,000	71,797,000	(15,556,000)	32,983,000
Capital Projects	0	0	0	0
Total	89,693,000	73,950,000	(15,743,000)	32,983,000

PROBATION AND CORRECTIONAL ALTERNATIVES

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)

Program	2002-03 Estimated FTEs 03/31/03	2003-04 Estimated FTEs 03/31/04	FTE Change
Community Corrections			
General Fund	33	32	(1)
Total	<u>33</u>	<u>32</u>	<u>(1)</u>

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2002-03	Recommended 2003-04	Change
Community Corrections			
General Fund	2,340,000	2,153,000	(187,000)
Total	<u>2,340,000</u>	<u>2,153,000</u>	<u>(187,000)</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2003-04 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Community Corrections	1,748,000	(117,000)	1,748,000	(117,000)
Total	<u>1,748,000</u>	<u>(117,000)</u>	<u>1,748,000</u>	<u>(117,000)</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2003-04 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Community Corrections	405,000	(70,000)	15,000	(12,000)
Total	<u>405,000</u>	<u>(70,000)</u>	<u>15,000</u>	<u>(12,000)</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Community Corrections	44,000	(16,000)	336,000	(22,000)
Total	<u>44,000</u>	<u>(16,000)</u>	<u>336,000</u>	<u>(22,000)</u>

Program	Equipment	
	Amount	Change
Community Corrections	10,000	(20,000)
Total	<u>10,000</u>	<u>(20,000)</u>

AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2002-03	Recommended 2003-04	Change
General Fund	87,353,000	71,797,000	(15,556,000)
Total	<u>87,353,000</u>	<u>71,797,000</u>	<u>(15,556,000)</u>

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**AID TO LOCALITIES
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Program	Available 2002-03	Recommended 2003-04	Change
Community Corrections			
General Fund	84,467,000	71,797,000	(12,670,000)
Community Projects			
General Fund	2,886,000	0	(2,886,000)
Total	<u>87,353,000</u>	<u>71,797,000</u>	<u>(15,556,000)</u>