

State of Alaska FY2010 Governor's Operating Budget

Department of Administration Violent Crimes Compensation Board RDU/Component Budget Summary

RDU/Component: Violent Crimes Compensation Board*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

The Violent Crimes Compensation Board was established to help mitigate financial losses that are the direct result of violent crimes that occur to Alaskans and visitors to Alaska. In addition, the Board helps to foster victim advocacy and services and promotes victim recovery.

Core Services

- Award losses compensable under Alaskan law to victims, families of victims, and others impacted by violent crime in Alaska.

End Result	Strategies to Achieve End Result
A: The cost of medical services for eligible victims is reduced. <u>Target #1:</u> Reduce costs for medical services in excess of \$5,000. <u>Status #1:</u> FY2008, 100% of medical bills in excess of \$5000 were reduced. 72% of medical bills received greater than \$5,000 were paid at 65% of cost and the remaining at 85% of cost.	A1: Negotiate agreements with medical service providers to accept VCCB payments as payment in full. <u>Target #1:</u> Negotiate settlements on 100% of all medical bills in excess of \$5,000.00. <u>Status #1:</u> FY2008, 72% were successfully negotiated. The volume of these bills has increased dramatically since FY05 impacting the ability to maintain 100% target rate.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,095,600	Personnel:	
	Full time	3
	Part time	0
	Total	3

Performance**A: Result - The cost of medical services for eligible victims is reduced.**

Target #1: Reduce costs for medical services in excess of \$5,000.

Status #1: FY2008, 100% of medical bills in excess of \$5000 were reduced. 72% of medical bills received greater than \$5,000 were paid at 65% of cost and the remaining at 85% of cost.

% of medical bills paid at reduced rate

Fiscal Year	semi-annual/annual
FY 2008	100%
FY 2007	90.5%
FY 2006	90%

A1: Strategy - Negotiate agreements with medical service providers to accept VCCB payments as payment in full.

Target #1: Negotiate settlements on 100% of all medical bills in excess of \$5,000.00.

Status #1: FY2008, 72% were successfully negotiated. The volume of these bills has increased dramatically since FY05 impacting the ability to maintain 100% target rate.

% increase in number of settlements.

Fiscal Year	semi-annual	semi-annual/annual
FY 2008		72%
FY 2007		86%
FY 2006	100%	90%

Methodology: FY2007 & FY2008 data is for the entire fiscal year.

Analysis of results and challenges: 07/01/05-12/31/05: 100%, 5 out of 5 medical service providers agreed to accept board payment as payment in full.

01/01/06-06/30/06: 90%, 9 out of 10 medical service providers agreed to accept board payment as payment in full.

07/01/07-06/30/07: 86%, 18 of 21 medical service providers agreed to accept board payment as payment in full.

07/01-07-06/30/08: 72%, 37 out of 51 medical service providers agreed to accept board payment as payment in full.

Key Component Challenges**EFFECTIVE RESTORATIVE JUSTICE**

Effectively serving innocent victims of violent crime across Alaska is extremely challenging. This is due to a number of factors including the relative isolation of many victims, lack of victim oriented services and limited law enforcement presence in many locations. The Violent Crimes Compensation Board (Board) is fully committed to equitable and fair service no matter where in Alaska an applicant is living or where in Alaska the crime occurred.

For many years, the program has coordinated with multiple entities statewide to ensure all persons eligible for crime victim compensation under the law are made aware of the program. This includes law enforcement and prosecution agencies, medical and mental health service providers, tribal organizations and community agencies, and victim advocates and attorneys.

As a direct result, the number of new applicants increases annually. The Board curtails administrative spending to maximize funding availability for victims.

The Board endeavors to provide for the needs of victims and their families. Toward that end, the Board continually seeks the best practice to effectively meet its mission of helping to mitigate the financial losses that are the direct result of violent crime in Alaska while fostering victim advocacy and services and promoting victim recovery. Therefore, the board anticipates continuing the development of partnerships with law enforcement and prosecution entities, faith-based and community groups, and tribal organizations. The Board will also network with other victim-serving agencies in Alaska to promote community and victim recovery and restoration.

Significant Changes in Results to be Delivered in FY2010

No changes in results delivered anticipated in FY2010.

Major Component Accomplishments in 2008

As the State of Alaska's crime victim compensation program, the Board is tasked with assisting victims and the families of victims in the recovery process by utilizing the resources at its disposal. The assistance is generally in the form of payment for services, reimbursement of certain losses, and financial help to ensure the safety of Alaskan victims.

Through September, 2008, the Board paid out on 951 claims from residents of Alaska and 125 claims from non-residents/visitors. These claims were fairly evenly distributed between claims on behalf of minors (559) and adults (517). The Board has awarded \$580,489 for medical services, \$419,916 to reimburse lost wages or the financial support lost due to homicides, and \$117,745 to relocate families to safety. In addition, the Board covered the expenses related to attending criminal proceedings, counseling and funeral costs and other losses compensable under Alaskan law for over one thousand claimants totaling \$1,263,309.

Through September, 2008, the program has paid out over \$765,202 on behalf of assault victims (including domestic violence victims), approximately \$232,676 to the families of homicide victims, over \$111,892 on behalf of sexual assault and child abuse victims, and over \$111,030 on behalf of victims of drunk driving incidents, robbery, kidnapping, arson, and human trafficking.

Statutory and Regulatory Authority

Violent Crimes Compensation Board (AS 18.67)

Violent Crimes Compensation Board (2 AAC 80.10-110)

Contact Information

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Violent Crimes Compensation Board Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	236.8	252.4	261.1
72000 Travel	18.1	20.5	20.5
73000 Services	52.3	64.7	64.7
74000 Commodities	7.4	5.9	5.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,353.2	1,743.4	1,743.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,667.8	2,086.9	2,095.6
Funding Sources:			
1002 Federal Receipts	409.8	510.1	510.1
1004 General Fund Receipts	190.4	8.3	0.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	1,067.6	1,568.5	1,585.5
Funding Totals	1,667.8	2,086.9	2,095.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.1	0.0	0.0
Unrestricted Total		1.1	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	409.8	510.1	510.1
Permanent Fund Dividend Fund	51160	1,067.6	1,568.5	1,585.5
Restricted Total		1,477.4	2,078.6	2,095.6
Total Estimated Revenues		1,478.5	2,078.6	2,095.6

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	8.3	510.1	1,568.5	2,086.9
Adjustments which will continue current level of service:				
-Increase of Allocated PFD Criminal Funds for FY2009 Salary Increase	-8.3	0.0	8.3	0.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	0.0	0.0	8.7	8.7
FY2010 Governor	0.0	510.1	1,585.5	2,095.6

**Violent Crimes Compensation Board
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	3	3	Annual Salaries	165,514
Part-time	0	0	COLA	6,649
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	89,849
			<i>Less 2.64% Vacancy Factor</i>	(6,912)
			Lump Sum Premium Pay	6,000
Totals	3	3	Total Personal Services	261,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	1	0	1
Administrator VCCB	0	0	1	0	1
Criminal Justice Technician I	0	0	1	0	1
Totals	0	0	3	0	3