

State of Alaska FY2011 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.

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

END RESULT A: The cost of medical services for eligible victims is reduced.

- In FY2009 87% of all medical bills received that were greater than \$5,000 were negotiated and paid at an average 59% of cost. 100% of all payments on medical claims in excess of \$5,000 were reduced.

Status of Strategies to Achieve End Result

- FY2009, Violent Crimes Compensation Board staff participated in negotiations for settlement of 100% of medical bills over \$5,000 that were submitted through the claim process. 87% were successfully negotiated.

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, and is expected to increase significantly as the result of fresh outreach initiatives. 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 FY2011

No changes in results delivered anticipated in FY2011.

Major Component Accomplishments in 2009

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, 2009, the Board received 508 new claims, and paid a total of 878 claims. The Board has awarded \$477,001.35 for medical/dental services, \$289,645.25 to reimburse lost wages or the financial support lost due to homicides, and \$130,932.33 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 \$264,861.02.

In respect of new claims received through September, 2009, the program has paid out over \$554,187.95 on behalf of assault victims (including domestic violence victims), approximately \$262,858.90 to the families of homicide victims, over \$138,703.67 on behalf of sexual assault and child abuse victims, and over \$181,842.90 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

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	245.3	256.8	258.9
72000 Travel	16.4	20.5	20.5
73000 Services	43.4	76.5	76.5
74000 Commodities	6.8	5.9	5.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,770.9	1,885.3	2,183.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,082.8	2,245.0	2,545.6
Funding Sources:			
1002 Federal Receipts	510.1	510.1	660.1
1004 General Fund Receipts	8.3	0.0	0.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	1,564.4	1,585.5	1,885.5
1212 Federal Stimulus: ARRA 2009	0.0	149.4	0.0
Funding Totals	2,082.8	2,245.0	2,545.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Unrestricted Fund	68515	22.7	0.0	0.0	0.0	0.0
Unrestricted Total		22.7	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	510.1	0.0	0.0	510.1	660.1
Federal Economic Stimulus	51118	0.0	0.0	0.0	149.4	0.0
Permanent Fund Dividend Fund	51160	1,564.4	0.0	0.0	1,585.5	1,885.5
Restricted Total		2,074.5	0.0	0.0	2,245.0	2,545.6
Total Estimated Revenues		2,097.2	0.0	0.0	2,245.0	2,545.6

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	659.5	1,585.5	2,245.0
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.0	0.0	2.1	2.1
-VCCB Federal Stimulus AR 3505, per Sec. 1 Ch. 17 SLA 2009 P2 L14 (HB 199) lapse 6/30/10	0.0	-149.4	0.0	-149.4
Proposed budget increases:				
-Federal Authorization	0.0	150.0	0.0	150.0
-Claim Award Funding Increase	0.0	0.0	297.9	297.9
FY2011 Governor	0.0	660.1	1,885.5	2,545.6

**Violent Crimes Compensation Board
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	3	3	Annual Salaries	166,114
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	91,706
			<i>Less 1.91% Vacancy Factor</i>	(4,920)
			Lump Sum Premium Pay	6,000
Totals	3	3	Total Personal Services	258,900

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 II	0	0	1	0	1
Totals	0	0	3	0	3

Component Detail All Funds
Department of Administration

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	245.3	261.1	261.1	256.8	258.9	2.1	0.8%
72000 Travel	16.4	20.5	20.5	20.5	20.5	0.0	0.0%
73000 Services	43.4	64.7	72.2	76.5	76.5	0.0	0.0%
74000 Commodities	6.8	5.9	5.9	5.9	5.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,770.9	1,743.4	1,885.3	1,885.3	2,183.8	298.5	15.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,082.8	2,095.6	2,245.0	2,245.0	2,545.6	300.6	13.4%
Fund Sources:							
1002 Fed Rcpts	510.1	510.1	510.1	510.1	660.1	150.0	29.4%
1004 Gen Fund	8.3	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	1,564.4	1,585.5	1,585.5	1,585.5	1,885.5	300.0	18.9%
1212 Fed ARRA	0.0	0.0	149.4	149.4	0.0	-149.4	-100.0%
General Funds	8.3	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	510.1	510.1	659.5	659.5	660.1	0.6	0.1%
Other Funds	1,564.4	1,585.5	1,585.5	1,585.5	1,885.5	300.0	18.9%
Positions:							
Permanent Full Time	3	3	3	3	3	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 Administration

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	2,095.6	261.1	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
1002 Fed Rcpts		510.1										
1171 PFD Crim		1,585.5										
ADN 02-0-0030 VCCB Federal Stimulus AR 3505, per Sec. 1 Ch. 17 SLA 2009 P2 L14 (HB 199) lapse 6/30/10												
	CarryFwd	149.4	0.0	0.0	7.5	0.0	0.0	141.9	0.0	0	0	0
1212 Fed ARRA		149.4										
ADN 02-0-0030 VCCB Federal Stimulus AR 3505, per Sec. 1 Ch. 17 SLA 2009 P2 L14 (HB 199) lapse 6/30/10												
Subtotal		2,245.0	261.1	20.5	72.2	5.9	0.0	1,885.3	0.0	3	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 02-0-0042 Transfer of funds needed to bring personal services within vacancy factor guidelines												
	LIT	0.0	-4.3	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
Authorization in the amount of \$4.3 is transferred from personal services to services to bring the budgeted vacancy to within vacancy factor guidelines.												
Subtotal		2,245.0	256.8	20.5	76.5	5.9	0.0	1,885.3	0.0	3	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		2.1										
Costs associated with Health Insurance Increases.: \$2.1												
Federal Authorization												
	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
Additional federal receipt authorization is requested to enable the Violent Crimes Compensation Board to use anticipated increased federal grant funds to pay claim awards.												
Claim Award Funding Increase												
	Inc	297.9	0.0	0.0	0.0	0.0	0.0	297.9	0.0	0	0	0
1171 PFD Crim		297.9										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Utilize PFD Criminal Receipts by the Violent Crimes Compensation Board in FY2011 to pay awards for claims received during FY2011.												
VCCB Federal Stimulus AR 3505, per Sec. 1 Ch. 17 SLA 2009 P2 L14 (HB 199) lapse 6/30/10												
1212 Fed ARRA	OTI	-149.4	0.0	0.0	0.0	0.0	0.0	-149.4	0.0	0	0	0
ARRA funding is fully expended in FY2010.												
Totals		2,545.6	258.9	20.5	76.5	5.9	0.0	2,183.8	0.0	3	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2011 Governor (7749)
Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-0024	Administrator VCCB	FT	A	XE	Juneau	AA	20B / C	12.0		64,988	0	0	34,911	99,899	0
12-0026	Administrative Officer I	FT	A	GP	Juneau	2A	17G	12.0		59,712	0	0	31,474	91,186	0
12-0027	Criminal Justice Technician	FT	A	GP	Juneau	2A	14B / C	12.0		41,414	0	0	25,321	66,735	0
														Total Salary Costs:	166,114
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	91,706
														Total Pre-Vacancy:	257,820
														Minus Vacancy Adjustment of 1.91%:	(4,920)
														Total Post-Vacancy:	252,900
														Plus Lump Sum Premium Pay:	6,000
														Personal Services Line 100:	258,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	257,820	252,900	100.00%
Total PCN Funding:	257,820	252,900	100.00%

Lump Sum Funding Sources:	Amount	Percent
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	6,000	100.00%
Total Lump Sum Funding:	6,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Administration
Travel

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		16.4	20.5	20.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			16.4	20.5	20.5
72111		Airfare (Instate Employee)	4.6	5.5	5.5
72112		Surface Transport (Instate Employee)	0.7	1.4	1.4
72113		Lodging (Instate Employee)	2.0	2.6	2.6
72114		Meals & Incidentals (Instate Employee)	1.5	1.7	1.7
72121		Airfare (Instate Nonemployee)	3.2	0.5	0.5
72122		Surface Transport (Instate Nonemployee)	0.6	0.2	0.2
72123		Lodging (Instate Nonemployee)	1.8	1.8	1.8
72124		Meals & Incidentals (Instate Nonemp.)	0.0	0.9	0.9
72125		Taxable Per Diem (Instate Nonemployee)	1.0	1.0	1.0
72411		Airfare (Out of state Emp)	0.0	3.0	3.0
72412		Surface Transport (Out of state Emp)	0.0	0.1	0.1
72413		Lodging (Out of state Emp)	0.5	1.2	1.2
72414		Meals & Incidentals (Out of state Emp)	0.5	0.6	0.6

Line Item Detail
Department of Administration
Services

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		43.4	76.5	76.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			43.4	76.5	76.5
73026		Training/Conferences	0.0	0.1	0.1
73029		Memberships	1.5	1.5	1.5
73078		Attorney	1.3	8.5	8.5
73154		Software Licensing	4.3	5.0	5.0
73226		Freight	1.0	0.2	0.2
73227		Courier	0.0	1.3	1.3
73228		Postage	0.2	0.2	0.2
73401		Long Distance	1.9	2.8	2.8
73404		Cellular Phones	0.8	1.1	1.1
73450		Advertising & Promos	0.2	0.5	0.5
73528		Disposal	0.1	0.5	0.5
73660		Other Repairs/Maint	0.1	0.1	0.1
73668		Room/Space	1.6	2.5	2.5
73675		Equipment/Machinery	1.0	1.1	1.1
73750		Other Services (Non IA Svcs)	1.0	1.0	1.0
73756		Print/Copy/Graphics	0.0	3.0	3.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	1.4	2.1	2.1
73806	IT-Telecommunication	Enterprise Technology Services	4.4	4.9	4.9
73809	Mail	Central Mail	8.1	16.0	16.0
73810	Human Resources	Personnel	0.1	0.1	0.1

Line Item Detail
Department of Administration
Services

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			43.4	76.5	76.5
73814	Insurance	Risk Management	0.1	0.1	0.1
73815	Financial	Finance	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	0.4	0.3	0.3
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	7.1	11.8	11.8
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services, and IT desktop support.	6.7	11.5	11.5

Line Item Detail
Department of Administration
Commodities

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		6.8	5.9	5.9
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			6.8	5.9	5.9
74226	Equipment & Furniture		2.8	0.2	0.2
74229	Business Supplies		4.0	5.0	5.0
74233	Info Technology Equip		0.0	0.7	0.7

Line Item Detail
Department of Administration
Grants, Benefits

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		1,770.9	1,885.3	2,183.8
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Servicing Agency	Explanation			
		77000 Grants, Benefits Detail Totals	1,770.9	1,885.3	2,183.8
77290	Medical Svcs (Tax)		754.0	862.3	1,008.3
77318	Client Svcs(Taxable)		119.8	50.5	54.5
77319	Client Svcs (Nontax)		12.8	8.4	10.2
77457	Applicant Pymt Notax		884.3	964.1	1,110.8

Unrestricted Revenue Detail
Department of Administration

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Master Account	Revenue Description		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund		22.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
65040	Judgement Settlement				1.5	0.0	0.0
66364	Crime Victim Comp Rv				21.2	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Master Account	Revenue Description		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		510.1	510.1	660.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57907	Victims Of Crime Act		2060795		510.1	510.1	660.1

Restricted Revenue Detail
Department of Administration

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Master Account	Revenue Description		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus		0.0	149.4	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus		2060705		0.0	149.4	0.0

Restricted Revenue Detail
Department of Administration

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Master Account	Revenue Description		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51160	Permanent Fund Dividend Fund		1,564.4	1,585.5	1,885.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51160	Permanent Fund Div Fund		2060100		1,564.4	1,585.5	1,885.5

Inter-Agency Services
Department of Administration

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	Intra-dept	Enterprise Technology Services	1.4	2.1	2.1
73805 IT-Non-Telecommnctns subtotal:				1.4	2.1	2.1
73806	IT-Telecommunication	Intra-dept	Enterprise Technology Services	4.4	4.9	4.9
73806 IT-Telecommunication subtotal:				4.4	4.9	4.9
73809	Mail	Intra-dept	Central Mail	8.1	16.0	16.0
73809 Mail subtotal:				8.1	16.0	16.0
73810	Human Resources	Inter-dept	Personnel	0.1	0.1	0.1
73810 Human Resources subtotal:				0.1	0.1	0.1
73814	Insurance	Inter-dept	Risk Management	0.1	0.1	0.1
73814 Insurance subtotal:				0.1	0.1	0.1
73815	Financial	Intra-dept	Finance	0.1	0.3	0.3
73815 Financial subtotal:				0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	Intra-dept	State Travel Office	0.4	0.3	0.3
73819 Commission Sales (IA Svcs) subtotal:				0.4	0.3	0.3
73821	Hearing/Mediation (IA Svcs)	Intra-dept	Administrative Hearings	7.1	11.8	11.8
73821 Hearing/Mediation (IA Svcs) subtotal:				7.1	11.8	11.8
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Admin	6.7	11.5	11.5
73979 Mgmt/Consulting (IA Svcs) subtotal:				6.7	11.5	11.5
Violent Crimes Compensation Board total:				28.4	47.1	47.1
Grand Total:				28.4	47.1	47.1