

**State of Alaska**  
**FY2018 Governor's Operating Budget**

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

**RDU/Component: Violent Crimes Compensation Board**

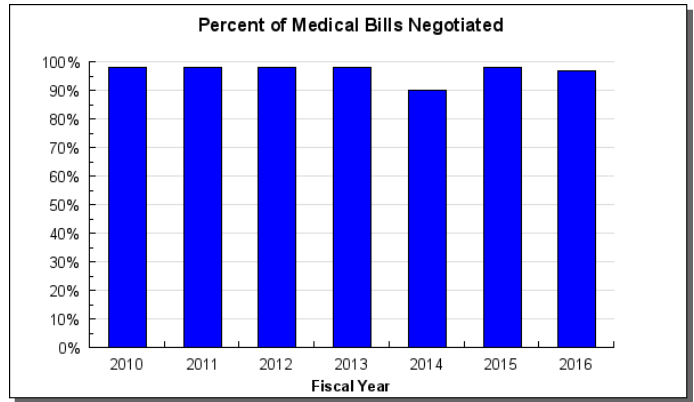
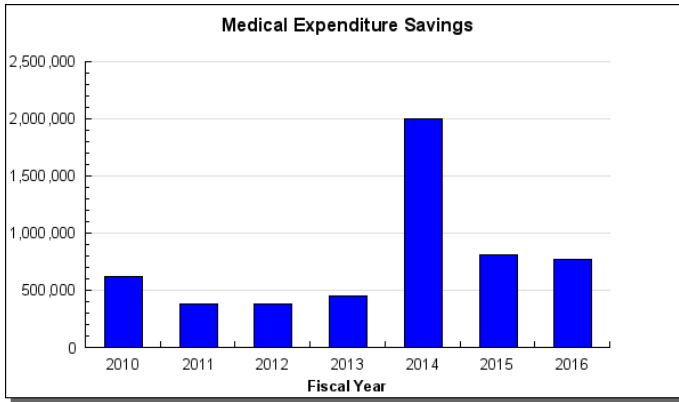
*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**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.

**Results**

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



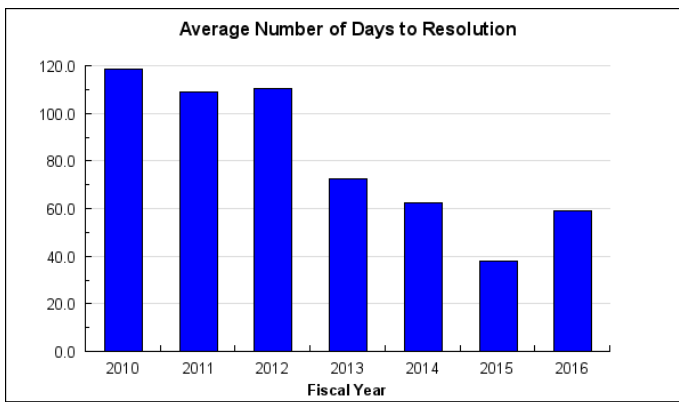
**Core Services**

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

**Measures by Core Service**

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

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



**Major Component Accomplishments in 2016**

- Of the 541 new claims received Jan-Aug 2016, 178 claims were approved as eligible
- Paid \$275,895 for medical/dental services, \$220,793 to reimburse lost wages or the financial support lost due to

homicides, \$74,853 for funeral expenses and \$113,222 for mental health counseling. In addition, the board covered expenses related to attending criminal proceedings, assisting women and their families to relocate to safety and other losses compensable under Alaskan law totaling \$149,716.

- Paid \$316,787 on behalf of assault victims, \$129,798 to or on behalf of domestic violence victims, \$210,524 to the families of homicide victims, \$23,170 on behalf of victims of sexual assault, \$114,217 to or on behalf of child abuse victims, \$59,942 for victims of drunk driving incidents, and \$8,264 for victims of robbery, kidnapping, arson, human trafficking and other statutorily compensable crimes.
- Achieved savings of \$198,578 on victims' medical bills through negotiations with medical providers.

### **Key Component Challenges**

**Recovery and Restitution** - The Violent Crimes Compensation Board (VCCB) faces an ongoing challenge in how to maximize recovery of restitution awards from convicted defendants. Restitution and other recoveries that are received by VCCB can now be appropriated back to the Crime Victim Compensation Fund; collections increased in FY2016 but remain relatively modest, averaging only approximately 5% of actual payments made to claimants. Going forward, VCCB will look for ways to work with the Department of Law and other agencies in order to improve recovery of restitution awarded through the courts.

### **Significant Changes in Results to be Delivered in FY2018**

No significant changes in results are to be delivered in FY2018.

### **Statutory and Regulatory Authority**

AS 18.67 Violent Crimes Compensation Board  
2 AAC 80.10-110 Violent Crimes Compensation Board

<b>Contact Information</b>
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Violent Crimes Compensation Board Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>			
			Annual Salaries		240,970
Full-time	3	3	Premium Pay		0
Part-time	0	0	Annual Benefits		135,560
Nonpermanent	0	0	<i>Less 1.93% Vacancy Factor</i>		<i>(7,270)</i>
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>		<b>369,260</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	0	1	0	1
Executive Director VCCB	0	0	1	0	1
Paralegal II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>

**Component Detail All Funds**  
**Department of Administration**

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	365.5	365.8	365.8	365.8	369.3	3.5	1.0%
72000 Travel	6.3	16.2	16.2	16.2	4.0	-12.2	-75.3%
73000 Services	84.7	75.6	75.6	75.6	90.4	14.8	19.6%
74000 Commodities	3.2	5.8	5.8	5.8	3.2	-2.6	-44.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,590.3	2,080.7	2,080.7	2,080.7	2,080.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,050.0</b>	<b>2,544.1</b>	<b>2,544.1</b>	<b>2,544.1</b>	<b>2,547.6</b>	<b>3.5</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	523.8	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0%
1220Crime VCF (Other)	1,526.2	1,544.0	1,544.0	1,544.0	1,547.5	3.5	0.2%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,526.2</b>	<b>1,544.0</b>	<b>1,544.0</b>	<b>1,544.0</b>	<b>1,547.5</b>	<b>3.5</b>	<b>0.2%</b>
<b>Federal Funds</b>	<b>523.8</b>	<b>1,000.1</b>	<b>1,000.1</b>	<b>1,000.1</b>	<b>1,000.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,544.1	365.8	16.2	75.6	5.8	0.0	2,080.7	0.0	3	0	0
1002 Fed Rcpts		1,000.1										
1220 Crime VCF		1,544.0										
<b>Subtotal</b>		<b>2,544.1</b>	<b>365.8</b>	<b>16.2</b>	<b>75.6</b>	<b>5.8</b>	<b>0.0</b>	<b>2,080.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		1.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.0												
FY2018 PS Health Ins.: \$1.0												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	0.0	-12.2	14.8	-2.6	0.0	0.0	0.0	0	0	0
Transfer authority from travel and commodities to services to meet projected operational needs. Actual expenditures for travel and commodities have been below budgeted amounts and is available to transfer, while service costs have increased.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		2.5										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
<b>Totals</b>		<b>2,547.6</b>	<b>369.3</b>	<b>4.0</b>	<b>90.4</b>	<b>3.2</b>	<b>0.0</b>	<b>2,080.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2018 Governor (13956)  
**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	UGF Amount
12-0024	Executive Director VCCB	FT	A	XE	Juneau	N05	21J / K	12.0		96,914	0	0	52,176	149,090	0
12-0026	Admin Asst III	FT	A	GP	Juneau	99	15L	12.0		76,892	0	0	43,372	120,264	0
12-0027	Paralegal II	FT	A	GP	Juneau	205	16J	12.0		67,164	0	0	40,012	107,176	0
													<b>Total Salary Costs:</b>	240,970	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	135,560	
													<b>Total Pre-Vacancy:</b>	376,530	
													<b>Minus Vacancy Adjustment of 1.93%:</b>	(7,270)	
													<b>Total Post-Vacancy:</b>	369,260	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	369,260	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1220 Crime Victim Compensation Fund	376,530	369,260	100.00%
<b>Total PCN Funding:</b>	<b>376,530</b>	<b>369,260</b>	<b>100.00%</b>

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 (1676)**  
**Department of Administration**  
**Travel**

**Component:** Violent Crimes Compensation Board (2694)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		6.3	16.2	4.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>6.3</b>	<b>16.2</b>	<b>4.0</b>
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	4.4	10.0	1.0
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	1.0	4.2	1.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	0.9	2.0	2.0



**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Violent Crimes Compensation Board (2694)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3000	Services		84.7	75.6	90.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>3000 Services Detail Totals</b>			<b>84.7</b>	<b>75.6</b>	<b>90.4</b>
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	1.5	1.5	1.5
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and mediation	0.3	0.3	0.1
3003	Information Technology	Software licensing and maintenance, training, and consulting	14.4	14.4	14.4
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	0.3	0.3	0.3
3006	Delivery Services	Freight, courier services, and postage	0.5	0.5	0.5
3007	Advertising and Promotions	Advertising, promotions and legal notices	5.3	1.0	2.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.5	0.5	0.5
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	2.0	2.0	2.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.6	0.6	0.2
3011	Other Services	Interpreter services	0.4	0.4	0.4

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Violent Crimes Compensation Board (2694)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
<b>3000 Services Detail Totals</b>			<b>84.7</b>	<b>75.6</b>	<b>90.4</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	2.2	2.2	2.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	4.5	4.5	4.5
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	9.3	9.3	9.3
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	1.2	1.2	1.2
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Lease costs for office space (moved to suite 500 part way through FY16)	6.7	14.2	15.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.4	0.4	0.4
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Office of Administrative Hearings costs	24.5	12.2	25.8
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative Services chargeback	3.5	3.5	3.5
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	3.3	3.3	3.3
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's office chargeback	2.5	2.5	2.5
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Procurement staff allocation of costs	0.7	0.7	0.7

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Violent Crimes Compensation Board (2694)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
4000	Commodities		3.2	5.8	3.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
		<b>4000 Commodities Detail Totals</b>	<b>3.2</b>	<b>5.8</b>	<b>3.2</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	3.2	5.8	3.2

**Line Item Detail (1676)**  
**Department of Administration**  
**Grants, Benefits**

**Component:** Violent Crimes Compensation Board (2694)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
7000	Grants, Benefits		1,590.3	2,080.7	2,080.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
		<b>7000 Grants, Benefits Detail Totals</b>	<b>1,590.3</b>	<b>2,080.7</b>	<b>2,080.7</b>
7001	Grants	Roll up for all awards to victims of crime	0.1	0.0	0.0
7002	Benefits	Benefit Awards to victims of crime	1,590.2	2,080.7	2,080.7

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Violent Crimes Compensation Board (2694)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>523.9</b>	<b>1,000.1</b>	<b>1,000.1</b>
5013 Federal Public Protection - Victims of Crime Act		Victims of Crime Act federal formula grant	519.4	1,000.1	1,000.1
5014 Federal Public Protection - Miscellaneous Grants		Restitution	1.2	0.0	0.0
5021 Federal - Other Prior Year Reimbursement Recovery		Prior year recovery	3.3	0.0	0.0
<b>6220 Crime VCF (1220 Crime VCF)</b>			<b>73.9</b>	<b>1,544.0</b>	<b>1,547.5</b>
6890 Crime Victim Compensation Fund - PY Reimbursement Recovery		Prior year recovery	0.6	0.0	0.0
6893 Crime Victim Compensation Fund - Transfers In Other Funds		Victim compensation fund	73.3	1,544.0	1,547.5

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Violent Crimes Compensation Board (2694)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>58.9</b>	<b>54.1</b>	<b>68.5</b>
With Department of Administration				58.9	54.1	68.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	2.2	2.2	2.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	4.5	4.5	4.5
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	9.3	9.3	9.3
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	1.2	1.2	1.2
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Lease costs for office space (moved to suite 500 part way through FY16)	6.7	14.2	15.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.4	0.4	0.4
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Office of Administrative Hearings costs	24.5	12.2	25.8
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative Services chargeback	3.5	3.5	3.5
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	3.3	3.3	3.3
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's office chargeback	2.5	2.5	2.5
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Procurement staff allocation of costs	0.7	0.7	0.7