

State of Alaska
FY2020 Governor's Operating Budget

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

RDU/Component: Violent Crimes Compensation Board

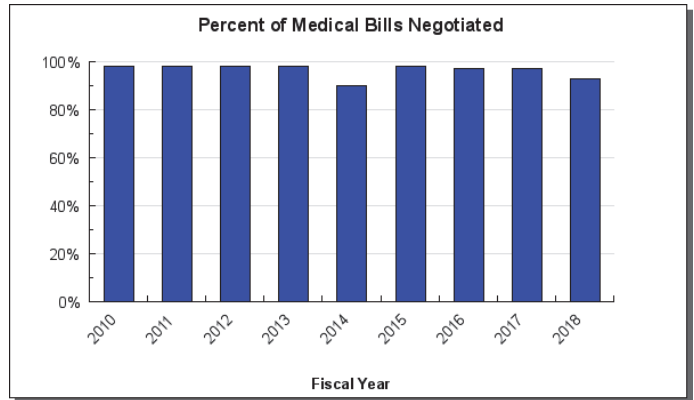
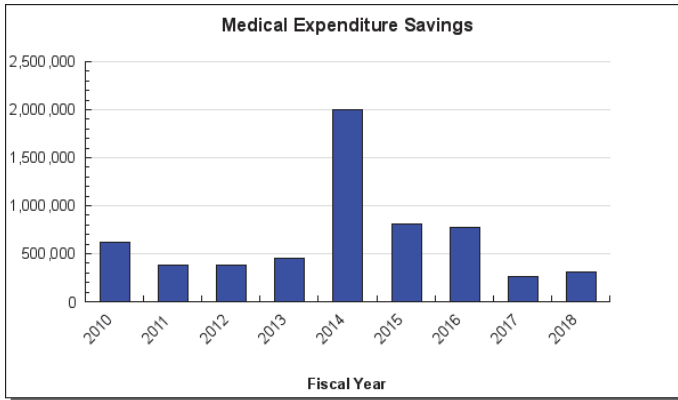
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

To mitigate the impact of violent crime in Alaska by providing financial compensation to eligible crime victims and their families.

Results

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



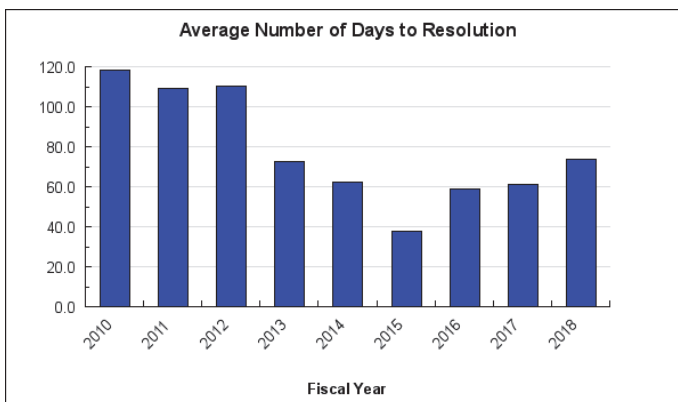
Core Services

- 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 2018

- Nine hundred and fifty seven (957) new claims were received during FY2018.
- Three hundred and one (301) claims were approved as eligible.
- Paid a total of \$1,313,673.36 for crime victim compensation.

- Paid \$278,646 for medical/dental services, \$422,063 to reimburse lost wages or the financial support lost due to homicides, \$102,899 for funeral expenses and \$237,023 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 \$273,040.
- Paid \$271,016 to or on behalf of assault victims, \$178,393 to or on behalf of domestic violence victims, \$411,486 to the families of homicide victims, \$48,623 to or on behalf of victims of sexual assault, \$220,324 to or on behalf of child abuse victims, \$92,476 for victims of drunk driving incidents, and \$91,353 for victims of robbery, kidnapping, arson, human trafficking and other statutorily compensable crimes.
- Achieved savings of \$311,150 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 remain relatively modest, averaging only approximately 5% of actual payments made to claimants. Restitution collection is now being handled primarily by the Court system but remains essentially a passive system.

Significant Changes in Results to be Delivered in FY2020

No significant changes in results are to be delivered in FY2020.

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: Kate Hudson, Executive Director, VCCB Phone: (907) 465-5525 E-mail: kate.hudson@alaska.gov</p>

Violent Crimes Compensation Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	246,296
Part-time	0	0	COLA	2,795
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	140,319
			<i>Less 1.21% Vacancy Factor</i>	<i>(4,710)</i>
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	384,700

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
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)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	373.3	370.3	370.3	379.1	384.7	5.6	1.5%
72000 Travel	2.6	4.0	4.0	4.0	4.0	0.0	0.0%
73000 Services	75.0	90.4	90.4	81.6	81.6	0.0	0.0%
74000 Commodities	3.0	3.2	3.2	3.2	3.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,313.7	1,680.7	1,859.4	1,859.4	2,711.6	852.2	45.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,767.6	2,148.6	2,327.3	2,327.3	3,185.1	857.8	36.9%
Fund Sources:							
1002 Fed Rcpts (Fed)	631.5	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0%
1220 Crime VCF (Other)	1,136.1	1,148.5	1,327.2	1,327.2	2,185.0	857.8	64.6%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,136.1	1,148.5	1,327.2	1,327.2	2,185.0	857.8	64.6%
Federal Funds	631.5	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0%
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,148.6	370.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0	0
1002 Fed Rcpts		1,000.1										
1220 Crime VCF		1,148.5										
Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P42 L31 (HB286))												
	FisNot	178.7	0.0	0.0	0.0	0.0	0.0	178.7	0.0	0	0	0
1220 Crime VCF		178.7										
<p>The Restorative Justice Account is created within the Permanent Fund Dividend Account. Annually, the amount of dividends garnished from convicted felons are transferred to the Restorative Justice Account to be appropriated by the legislature to the following recipients in the priority order and percentages listed. Based on this change, the Violent Crime Compensation Board's allocation is increased for FY2019.</p> <p>(1) 10 to 13 percent to the crime victim compensation fund for payments to crime victims and for operating costs of the Violent Crimes Compensation Board;</p> <p>(2) 2 to 6 percent to the Office of Victims' Rights for payments to crime victims and for operating costs of the Office of Victims' Rights;</p> <p>(3) 1 to 3 percent to nonprofit organizations to provide grants for services for crime victims and domestic violence and sexual assault programs;</p> <p>(4) 1 to 3 percent to nonprofit organizations to provide grants for mental health services and substance abuse treatment for offenders; and</p> <p>(5) 79 to 88 percent to the Department of Corrections for costs related to incarceration or probation</p>												
Subtotal		2,327.3	370.3	4.0	90.4	3.2	0.0	1,859.4	0.0	3	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Subtotal		2,327.3	379.1	4.0	81.6	3.2	0.0	1,859.4	0.0	3	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Mission Statement Change												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The current mission statement of the Violent Crimes Compensation Board is:

"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

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		
										PFT	PPT	NP

visitors to Alaska. In addition the Board helps to foster victim advocacy and services and promotes victim recovery.”

The proposed mission statement is:

“To mitigate the impact of violent crime in Alaska by providing financial compensation to eligible crime victims and their families”

Statute

Chapter 67 establishes the Violent Crimes Compensation Board. AS 18.67.010 states the purpose is to, “facilitate and permit the payment of compensation to innocent persons injured, to dependents of persons killed, and to certain other persons who by virtue of their relationship to the victim of a crime incur actual and reasonable expense as a result of certain serious crimes or in attempts to prevent the commission of crime or to apprehend suspected criminals.”

FY2020 Salary Adjustments - GGU, CEA, TEAME

	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		5.2										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$5.2

FY2020 GGU HI from \$1432 to \$1530: \$2.4

FY2020 GGU 3% COLA: \$2.8

Reverse Alaska State Employees Association (GGU) 15 Hour Furlough

	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		0.4										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Payments to Crime Victims and Operating Costs

	Inc	852.2	0.0	0.0	0.0	0.0	0.0	852.2	0.0	0	0	0
1220 Crime VCF		852.2										

Annually, the amount of permanent fund dividends garnished from convicted felons are transferred to the Restorative Justice Account to be appropriated to a list of recipients in the priority order stated in AS 43.23.048(b). Based on a ten percent allocation to the Crime Victim Compensation Fund, the Violent Crime Compensation Board's grant authority is increased for FY2020.

AS 43.23.048(b) states:

The legislature may appropriate amounts from the account to the following recipients in the priority order and percentages listed:

(1) 10 to 13 percent to the crime victim compensation fund for payments to crime victims and for operating costs of the Violent Crimes Compensation Board;

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	
	Totals	3,185.1	384.7	4.0	81.6	3.2	0.0	2,711.6	0.0	3	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2020 Governor (15610)
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	21K / L	12.0		100,068	0	0	53,080	153,148	0
12-0026	Admin Asst III	FT	A	GP	Juneau	99	15M	12.0		76,892	0	0	44,918	121,810	0
12-0027	Paralegal II	FT	A	GP	Juneau	205	16K	12.0		69,336	2,795	0	42,321	114,452	0
													Total Salary Costs:	246,296	
													Total COLA:	2,795	
													Total Premium Pay:	0	
													Total Benefits:	140,319	
													Total Pre-Vacancy:	389,410	
													Minus Vacancy Adjustment of 1.21%:	(4,710)	
													Total Post-Vacancy:	384,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	384,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1220 Crime Victim Compensation Fund	389,410	384,700	100.00%
Total PCN Funding:	389,410	384,700	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 (1676)
Department of Administration
Travel

Component: Violent Crimes Compensation Board (2694)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		2.6	4.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			2.6	4.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	1.0
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	0.7	1.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	1.9	2.0

Line Item Detail (1676)
Department of Administration
Services

Component: Violent Crimes Compensation Board (2694)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		75.0	81.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			75.0	81.6
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	1.9	1.5
3003	Information Technology	Software licensing and maintenance, training, and consulting	9.8	14.5
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
3006	Delivery Services	Freight, courier services, and postage	1.1	0.5
3007	Advertising and Promotions	Advertising, promotions and legal notices	0.0	2.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.3	0.5
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	1.9	2.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	1.9	0.2
3011	Other Services	Interpreter services	0.2	0.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services	2.4	2.2
3018	Inter-Agency Information Technology	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR)	4.5	4.5

Line Item Detail (1676)
Department of Administration
Services

Component: Violent Crimes Compensation Board (2694)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			75.0	81.6
Telecommunications		telecommunications and telephone line services		
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	8.3	9.3
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	1.6	1.2
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Lease costs for office space	15.4	15.4
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.1	0.1
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	1.2	0.4
3030 Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Hearing Officer services	13.3	13.3
3038 Inter-Agency Management/Consulting	Admin - Accounting (3134)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	2.6	2.9
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	2.6	3.5
3038 Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	2.6	3.3
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	1.9	2.5
3038 Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	1.1	1.1

Line Item Detail (1676)
Department of Administration
Commodities

Component: Violent Crimes Compensation Board (2694)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		3.0	3.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			3.0	3.2
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	3.0	3.2

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

Component: Violent Crimes Compensation Board (2694)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		1,313.7	1,859.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			1,313.7	1,859.4
7002	Benefits	Benefit awards to victims of crime	1,313.7	1,859.4

Revenue Detail (1681)
Department of Administration

Component: Violent Crimes Compensation Board (2694)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			633.5	1,000.1
5013 Federal Public Protection - Victims of Crime Act		Victims of Crime Act federal formula grant	632.3	1,000.1
5021 Federal - Other Prior Year Reimbursement Recovery			1.2	0.0
6220 Crime VCF (1220 Crime VCF)			1,136.1	1,327.2
6890 Crime Victim Compensation Fund - PY Reimbursement Recovery			0.1	0.0
6893 Crime Victim Compensation Fund - Transfers In Other Funds		Victim compensation fund	1,136.0	1,327.2

Inter-Agency Services (1682)
Department of Administration

Component: Violent Crimes Compensation Board (2694)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				57.6	59.7
With Department of Administration				57.6	59.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services	2.4	2.2	
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	4.5	4.5	
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	8.3	9.3	
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human Resources services chargeback	1.6	1.2	
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Lease costs for office space	15.4	15.4	
3026	Inter-Agency Insurance	Admin - Risk Management (71) Workers compensation and liability claims reimbursement	0.1	0.1	
3027	Inter-Agency Financial	Admin - Finance (59) State payroll and accounting system chargeback	1.2	0.4	
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771) Hearing Officer services	13.3	13.3	
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134) Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	2.6	2.9	
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	2.6	3.5	
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141) Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	2.6	3.3	

Inter-Agency Services (1682)
Department of Administration

Component: Violent Crimes Compensation Board (2694)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	1.9	2.5
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	1.1	1.1