

State of Alaska
FY2021 Governor's Operating Budget

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

RDU/Component: Violent Crimes Compensation Board

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.

Core Services

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

Major Component Accomplishments in 2019

- One thousand forty-six (1,046) new claims were received during FY2019.
- Five hundred and eighty-one (581) claims were approved as eligible.
- Paid a total of \$1,440,807 for crime victim compensation.
- Paid \$290,923 for medical/dental services, \$390,979 to reimburse lost wages or the financial support lost due to homicides, \$183,151 for funeral expenses and \$272,868 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 \$302,882.
- Paid \$169,227 to or on behalf of assault victims, \$286,730 to or on behalf of domestic violence victims, \$345,809 to the families of homicide victims, \$64,662 to or on behalf of victims of sexual assault, \$267,916 to or on behalf of child abuse victims, \$210,735 for victims of drunk driving incidents, and \$95,727 for victims of robbery, kidnapping, arson, human trafficking, and other statutorily compensable crimes.
- Achieved savings of \$26,730 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 percent 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 FY2021

No significant changes in results are to be delivered in FY2021.

Statutory and Regulatory Authority

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

Contact Information

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Violent Crimes Compensation Board Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
			Annual Salaries		0
Full-time	3	0	Premium Pay		0
Part-time	0	0	Annual Benefits		0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
Totals	3	0	Total Personal Services		0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	377.0	384.7	384.7	384.7	0.0	-384.7	-100.0%
72000 Travel	5.9	2.7	2.7	2.0	0.0	-2.0	-100.0%
73000 Services	89.0	81.6	81.6	82.3	0.0	-82.3	-100.0%
74000 Commodities	7.2	3.2	3.2	3.2	0.0	-3.2	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,519.7	2,711.6	2,711.6	2,711.6	0.0	-2,711.6	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,998.8	3,183.8	3,183.8	3,183.8	0.0	-3,183.8	-100.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	680.4	1,000.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
1220 Crime VCF (Other)	1,318.4	2,183.8	2,183.8	2,183.8	0.0	-2,183.8	-100.0%
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	1,318.4	2,183.8	2,183.8	2,183.8	0.0	-2,183.8	-100.0%
Federal Funds	680.4	1,000.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
Positions:							
Permanent Full Time	3	3	3	3	0	-3	-100.0%
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	3,183.8	384.7	2.7	81.6	3.2	0.0	2,711.6	0.0	3	0	0
1002 Fed Rcpts		1,000.0										
1220 Crime VCF		2,183.8										
Subtotal		3,183.8	384.7	2.7	81.6	3.2	0.0	2,711.6	0.0	3	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-0.7	0.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		3,183.8	384.7	2.0	82.3	3.2	0.0	2,711.6	0.0	3	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		1.6										
FY2021 GGU Salary Increases: \$1.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.6												
Transfer Violent Crimes Compensation Board to the Department of Public Safety for Better Alignment												
	Atout	-3,185.4	-386.3	-2.0	-82.3	-3.2	0.0	-2,711.6	0.0	-3	0	0
1002 Fed Rcpts		-1,000.0										
1220 Crime VCF		-2,185.4										
Transfer the Violent Crimes Compensation Board (VCCB) from the Department of Administration to the Department of Public Safety for better mission alignment. This transfer will also facilitate greater collaboration between VCCB and the Council on Domestic Violence and Sexual Assault (CDVSA). In recent years, VCCB has worked more closely with CDVSA on joint projects. A closer relationship between these two entities will facilitate information sharing and knowledge about the compensation program. This transfer will provide VCCB more efficient access to information needed to assess applicants—allowing VCCB to make better decisions more quickly.												
The following positions are transferred:												
Full-time Executive Director VCCB (12-0024), range 21, located in Juneau												
Full-time Administrative Assistant III (12-0026), range 15, located in Juneau												
Full-time Paralegal II (12-0027), range 16, located in Juneau												

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
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Violent Crimes Compensation Board (2694)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		5.9	2.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			5.9	2.0	0.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.4	0.9	0.0
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	1.8	0.0	0.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	1.7	1.1	0.0
2003	Out of State Non-Employee Travel	Transportation costs for travel relating to meetings, boards and commissions for non-employees	2.0	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Violent Crimes Compensation Board (2694)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		89.0	82.3	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			89.0	82.3	0.0
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	3.0	1.5	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	8.9	8.9	0.0
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	0.0
3006	Delivery Services	Freight, courier services, and postage	1.1	1.0	0.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.4	0.4	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	2.0	2.0	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	2.2	2.1	0.0
3011	Other Services		0.1	0.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services	8.1	7.7	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	1.4	1.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Violent Crimes Compensation Board (2694)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				89.0	82.3	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	8.8	9.0	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	1.7	1.7	0.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	15.6	15.4	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.1	0.1	0.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	1.8	1.7	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Hearing Officer services	21.8	19.6	0.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)		0.5	1.7	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)		5.3	5.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)		3.1	3.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)		2.8	0.1	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Violent Crimes Compensation Board (2694)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		7.2	3.2	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		4000 Commodities Detail Totals	7.2	3.2	0.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	7.2	3.2	0.0

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

Component: Violent Crimes Compensation Board (2694)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		1,519.7	2,711.6	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	1,519.7	2,711.6	0.0
7002	Benefits		1,519.7	2,711.6	0.0

Revenue Detail (1681)
Department of Administration

Component: Violent Crimes Compensation Board (2694)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			680.4	1,000.0	0.0
5013 Federal Public Protection - Victims of Crime Act			680.4	1,000.0	0.0
6220 Crime VCF (1220 Crime VCF)			1,318.4	2,183.8	0.0
6890 Crime Victim Compensation Fund - PY Reimbursement Recovery			1.3	0.0	0.0
6892 Crime Victim Compensation Fund - Miscellaneous			50.0	0.0	0.0
6893 Crime Victim Compensation Fund - Transfers In Other Funds			1,267.1	2,183.8	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Violent Crimes Compensation Board (2694)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				71.0	66.0	0.0
With Department of Administration				71.0	66.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services	8.1	7.7	0.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	1.4	1.0	0.0	
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	8.8	9.0	0.0	
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human resource and payroll services provided by the Division of Personnel	1.7	1.7	0.0	
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	15.6	15.4	0.0	
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	0.1	0.1	0.0	
3027	Inter-Agency Financial	Admin - Finance (59) State payroll and accounting system chargeback	1.8	1.7	0.0	
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771) Hearing Officer services	21.8	19.6	0.0	
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134) 0.5	0.5	1.7	0.0	
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) 5.3	5.3	5.0	0.0	
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45) 3.1	3.1	3.0	0.0	
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60) 2.8	2.8	0.1	0.0	

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

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.