

State of Alaska
FY2021 Governor's Operating Budget

Department of Public Safety
Violent Crimes Compensation Board
RDU/Component Budget Summary

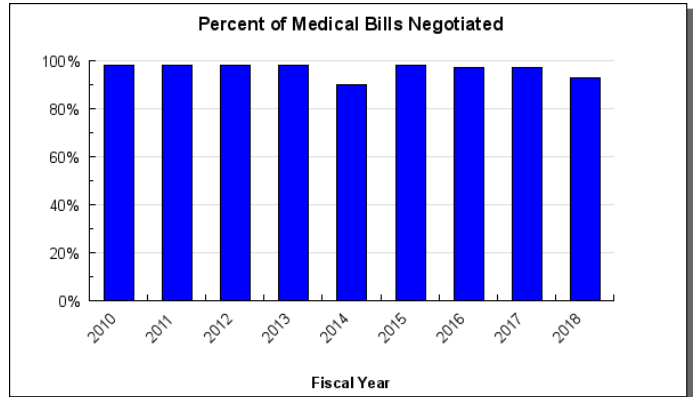
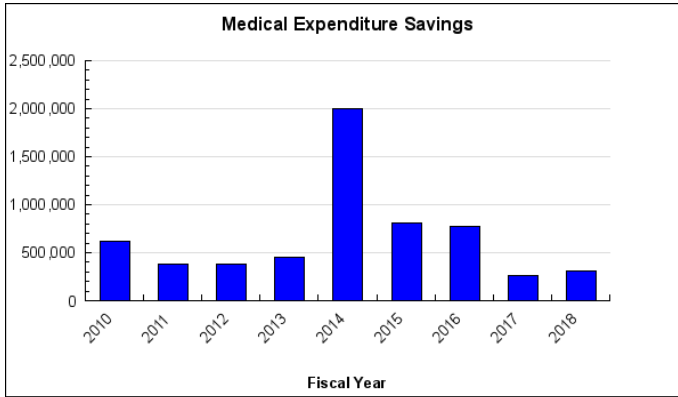
RDU/Component: Violent Crimes Compensation Board

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.

Results

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



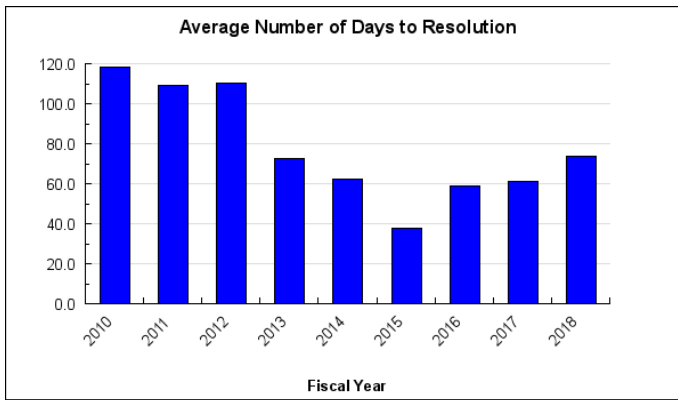
Core Services

- 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 2019

- One thousand forty six (1046) 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 \$2727,868 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 Alaska 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% 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>		
Full-time	0	3	Annual Salaries	252,334
Part-time	0	0	COLA	2,089
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	151,094
			<i>Less 2.77% Vacancy Factor</i>	(11,217)
			Lump Sum Premium Pay	0
Totals	0	3	Total Personal Services	394,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant III	0	0	1	0	1
Exec 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 Public Safety

Component: Violent Crimes Compensation Board (520)
RDU: Violent Crimes Compensation Board (163)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	394.3	394.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	2.7	2.7	100.0%
73000 Services	0.0	0.0	0.0	0.0	73.6	73.6	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	3.2	3.2	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	2,044.7	2,044.7	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	2,518.5	2,518.5	100.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,000.0	1,000.0	100.0%
1220 Crime VCF (Other)	0.0	0.0	0.0	0.0	1,518.5	1,518.5	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	0.0	0.0	0.0	0.0	1,518.5	1,518.5	100.0%
Federal Funds	0.0	0.0	0.0	0.0	1,000.0	1,000.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	3	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 Public Safety

Component: Violent Crimes Compensation Board (520)
RDU: Violent Crimes Compensation Board (163)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer Violent Crimes Compensation Board from Department of Administration for Better Alignment	Atrin	3,185.4	386.3	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		2,185.4										
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												
Reduce Authority to Align with Anticipated Revenue	Dec	-666.9	0.0	0.0	0.0	0.0	0.0	-666.9	0.0	0	0	0
1220 Crime VCF		-666.9										
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue.												
Align Authority with Anticipated Expenditures	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		2,518.5	394.3	2.7	73.6	3.2	0.0	2,044.7	0.0	3	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Violent Crimes Compensation Board (520)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		0.0	0.0	2.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			0.0	0.0	2.7
2002	Out of State Employee Travel		0.0	0.0	2.7

Line Item Detail (1676)
Department of Public Safety
Services

Component: Violent Crimes Compensation Board (520)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		0.0	0.0	73.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			0.0	0.0	73.6
3000	Education Services		0.0	0.0	1.5
3003	Information Technology		0.0	0.0	7.2
3004	Telecommunications		0.0	0.0	0.3
3006	Delivery Services		0.0	0.0	0.7
3008	Utilities		0.0	0.0	0.5
3009	Structure/Infrastructure/Land		0.0	0.0	1.5
3010	Equipment/Machinery		0.0	0.0	2.1
3011	Other Services	Interpreter services	0.0	0.0	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	0.0	0.0	5.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	0.0	0.0	1.2
3021	Inter-Agency Mail	Admin - Print Services (2333)	0.0	0.0	8.8
3022	Inter-Agency Human Resources	Admin - Personnel (56)	0.0	0.0	1.2
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Lease costs for office space	0.0	0.0	15.4
3026	Inter-Agency Insurance	Admin - Risk Management (71)	0.0	0.0	0.1
3027	Inter-Agency Financial	Admin - Finance (59)	0.0	0.0	0.4
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	0.0	0.0	18.1
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45) Commissioner Office chargeback	0.0	0.0	2.5
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) Administrative chargeback	0.0	0.0	3.5

Line Item Detail (1676)
Department of Public Safety
Services

Component: Violent Crimes Compensation Board (520)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			0.0	0.0	73.6
3038 Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	0.0	0.0	0.1
3038 Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	0.0	0.0	2.9

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Violent Crimes Compensation Board (520)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		0.0	0.0	3.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		4000 Commodities Detail Totals	0.0	0.0	3.2
4000	Business		0.0	0.0	3.2

Line Item Detail (1676)
Department of Public Safety
Grants, Benefits

Component: Violent Crimes Compensation Board (520)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		0.0	0.0	2,044.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	0.0	0.0	2,044.7
7002	Benefits	Benefit awards to victims of crime	0.0	0.0	2,044.7

Revenue Detail (1681)
Department of Public Safety

Component: Violent Crimes Compensation Board (520)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	0.0	1,000.0
5013 Federal Public Protection - Victims of Crime Act		Victims of Crime Act federal formula grant	0.0	0.0	1,000.0
5021 Federal - Other Prior Year Reimbursement Recovery		Prior year recovery	0.0	0.0	0.0
6220 Crime VCF (1220 Crime VCF)			0.0	0.0	2,185.4
6890 Crime Victim Compensation Fund - PY Reimbursement Recovery		Prior year recovery	0.0	0.0	0.0
6893 Crime Victim Compensation Fund - Transfers In Other Funds		Victim compensation fund	0.0	0.0	2,185.4

Inter-Agency Services (1682)
Department of Public Safety

Component: Violent Crimes Compensation Board (520)

			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals			0.0	0.0	59.7
With Department of Administration			0.0	0.0	59.7
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)	0.0	0.0	5.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	0.0	0.0	1.2
3021	Inter-Agency Mail	Admin - Print Services (2333)	0.0	0.0	8.8
3022	Inter-Agency Human Resources	Admin - Personnel (56)	0.0	0.0	1.2
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Lease costs for office space	0.0	0.0	15.4
3026	Inter-Agency Insurance	Admin - Risk Management (71)	0.0	0.0	0.1
3027	Inter-Agency Financial	Admin - Finance (59)	0.0	0.0	0.4
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	0.0	0.0	18.1
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45) Commissioner Office chargeback	0.0	0.0	2.5
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) Administrative chargeback	0.0	0.0	3.5
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60) SSoA Procurement chargeback	0.0	0.0	0.1
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134) SSoA Travel chargeback	0.0	0.0	2.9

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2021 Governor (16414)
Component: Violent Crimes Compensation Board (520)
RDU: Violent Crimes Compensation Board (163)

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	Exec VCCB	FT	A	XE	Juneau	N05	21L	12.0		100,464	0	0	56,441	156,905	0
12-0026	Administrative Assistant III	FT	A	GP	Juneau	205	15N	12.0		79,391	1,092	0	48,625	129,108	0
12-0027	Paralegal II	FT	A	GP	Juneau	205	16K / L	12.0		72,479	997	0	46,028	119,504	0
Total													Total Salary Costs:	252,334	
Positions													Total COLA:	2,089	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	151,094	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	405,517	
													Minus Vacancy Adjustment of 2.77%:	(11,217)	
Total Component Months:													Total Post-Vacancy:	394,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	394,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1220 Crime Victim Compensation Fund	405,517	394,300	100.00%
Total PCN Funding:	405,517	394,300	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.

Department of Public Safety

Violent Crimes Compensation Board

