

State of Alaska
FY2022 Governor's Operating Budget

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

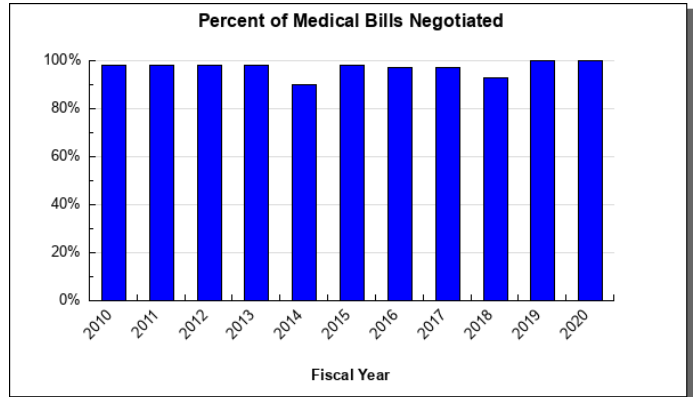
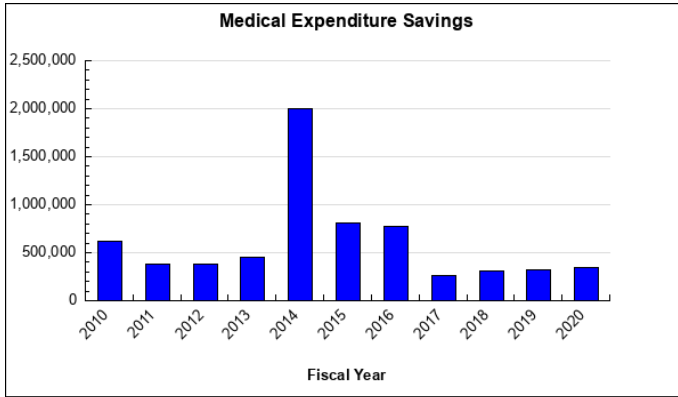
RDU/Component: Violent Crimes Compensation Board

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>.)



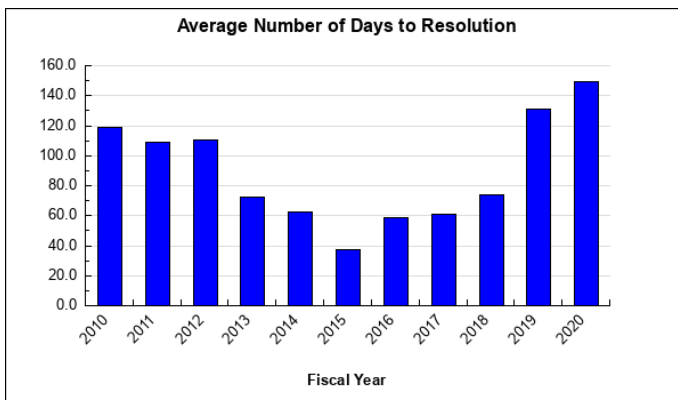
Core Services

- 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 2020

- 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 FY2022

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
<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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	249,535
Part-time	0	0	COLA	1,870
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	150,042
			<i>Less 1.28% Vacancy Factor</i>	<i>(5,147)</i>
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	396,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant III	0	0	1	0	1
Exec VCCB	1	0	0	0	1
Paralegal II	0	0	1	0	1
Totals	1	0	2	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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	0.0	394.4	394.4	394.4	396.3	1.9	0.5%
72000 Travel	0.0	2.7	2.7	2.7	2.7	0.0	0.0%
73000 Services	0.0	73.6	73.6	73.6	73.6	0.0	0.0%
74000 Commodities	0.0	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	0.0	2,044.7	2,044.7	2,044.7	1,531.3	-513.4	-25.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,518.6	2,518.6	2,518.6	2,007.1	-511.5	-20.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1220 Crime VCF (Other)	0.0	1,518.6	1,518.6	1,518.6	1,007.1	-511.5	-33.7%
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	1,518.6	1,518.6	1,518.6	1,007.1	-511.5	-33.7%
Federal Funds	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
Positions:							
Permanent Full Time	0	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 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	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,518.6	394.4	2.7	73.6	3.2	0.0	2,044.7	0.0	3	0	0
1002 Fed Rcpts		1,000.0										
1220 Crime VCF		1,518.6										
Subtotal		2,518.6	394.4	2.7	73.6	3.2	0.0	2,044.7	0.0	3	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		1.9										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$1.9												
Reduce Authority to Align with Anticipated Revenues												
	Dec	-513.4	0.0	0.0	0.0	0.0	0.0	-513.4	0.0	0	0	0
1220 Crime VCF		-513.4										
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue.												
Totals		2,007.1	396.3	2.7	73.6	3.2	0.0	1,531.3	0.0	3	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Violent Crimes Compensation Board (520)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.0	2.7	2.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			0.0	2.7	2.7
2002	Out of State Employee Travel	Out of State Employee Travel	0.0	2.7	2.7

Line Item Detail (1676)
Department of Public Safety
Services

Component: Violent Crimes Compensation Board (520)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		0.0	73.6	73.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			0.0	73.6	73.6
3000	Education Services	Education Services	0.0	1.5	1.5
3003	Information Technology	Information Technology	0.0	7.2	7.2
3004	Telecommunications	Telecommunications	0.0	0.3	0.3
3006	Delivery Services	Delivery Services	0.0	0.7	0.7
3008	Utilities	Utilities	0.0	0.5	0.5
3009	Structure/Infrastructure/Land	Structure/Infrastructure/Land	0.0	1.5	1.5
3010	Equipment/Machinery	Equipment/Machinery	0.0	2.1	2.1
3011	Other Services	Interpreter services	0.0	0.1	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	0.0	5.5	5.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	0.0	1.2	1.2
3021	Inter-Agency Mail	Admin - Print Services (2333)	0.0	8.8	8.8
3022	Inter-Agency Human Resources	Admin - Personnel (56)	0.0	1.2	1.2
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Lease costs for office space	0.0	15.4	15.4
3026	Inter-Agency Insurance	Admin - Risk Management (71)	0.0	0.1	0.1
3027	Inter-Agency Financial	Admin - Finance (59)	0.0	0.4	0.4
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	0.0	18.1	18.1
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45) Commissioner Office chargeback	0.0	2.5	2.5
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) Administrative chargeback	0.0	3.5	3.5

Line Item Detail (1676)
Department of Public Safety
Services

Component: Violent Crimes Compensation Board (520)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			0.0	73.6	73.6
3038	Inter-Agency Management/Consulting	NOT FOUND (60)	0.0	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	0.0	2.9	2.9

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Violent Crimes Compensation Board (520)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		0.0	3.2	3.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		4000 Commodities Detail Totals	0.0	3.2	3.2
4000	Business		0.0	3.2	3.2

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

Component: Violent Crimes Compensation Board (520)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		0.0	2,044.7	1,531.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	0.0	2,044.7	1,531.3
7002	Benefits	Benefit awards to victims of crime	0.0	2,044.7	1,531.3

Revenue Detail (1681)
Department of Public Safety

Component: Violent Crimes Compensation Board (520)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 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	1,007.1
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	1,007.1

Inter-Agency Services (1682)
Department of Public Safety

Component: Violent Crimes Compensation Board (520)

			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals			0.0	59.7	59.7
With Department of Administration			0.0	59.6	59.6
With Unspecified			0.0	0.1	0.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	0.0	5.5	5.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	0.0	1.2	1.2
3021	Inter-Agency Mail	Admin - Print Services (2333)	0.0	8.8	8.8
3022	Inter-Agency Human Resources	Admin - Personnel (56)	0.0	1.2	1.2
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Lease costs for office space	0.0	15.4	15.4
3026	Inter-Agency Insurance	Admin - Risk Management (71)	0.0	0.1	0.1
3027	Inter-Agency Financial	Admin - Finance (59)	0.0	0.4	0.4
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	0.0	18.1	18.1
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45) Commissioner Office chargeback	0.0	2.5	2.5
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) Administrative chargeback	0.0	3.5	3.5
3038	Inter-Agency Management/Consulting	NOT FOUND (60) SSoA Procurement chargeback	0.0	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134) SSoA Travel chargeback	0.0	2.9	2.9

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2022 Governor (17280)
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	Anchorage	N00	21Q / R	12.0		113,599	0	0	61,377	174,976	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	16B / C	12.0		56,545	778	0	40,040	97,363	0
													Total Salary Costs:	249,535	
													Total COLA:	1,870	
													Total Premium Pay:	0	
													Total Benefits:	150,042	
													Total Pre-Vacancy:	401,447	
													Minus Vacancy Adjustment of 1.28%:	(5,147)	
													Total Post-Vacancy:	396,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	396,300	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1220 Crime Victim Compensation Fund	401,447	396,300	100.00%
Total PCN Funding:	401,447	396,300	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.