

State of Alaska
FY2023 Governor's Operating Budget

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

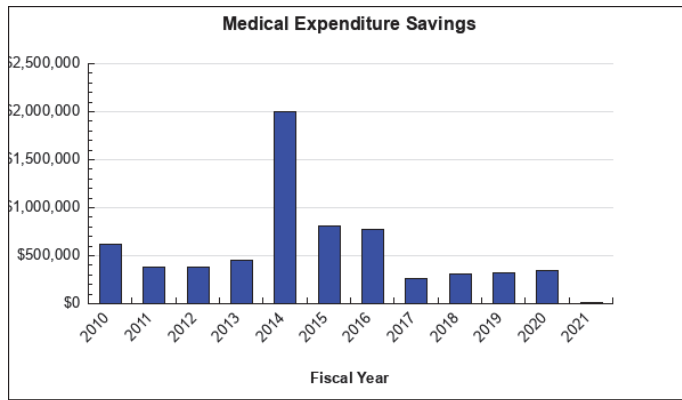
RDU/Component: Violent Crimes Compensation Board

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>.)



Target: Delete: Percent of Medical Bills Negotiated.
 This is no longer a valid measure because Medicaid expansion provides medical coverage to many people who previously submitted invoices now have medical insurance.

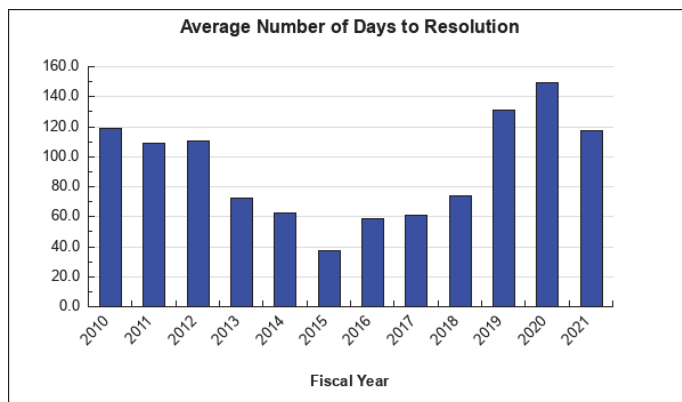
Core Services

- 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 2021

- Five hundred and fifty-eight (558) new claims were received during FY2021.
- Paid a total of \$547,186 for crime victim compensation.

- Paid \$220,999 to the families of homicide victims, \$132,344 to on or behalf of child abuse victims, \$106,083 to or on behalf of assault victims, \$40,740 to or on behalf of domestic violence victims, \$23,284 to or on behalf of victims of sexual assault, and \$23,934 for victims of robbery, kidnapping, arson, and other statutorily compensable crimes.
- VCCB assists victims and their families to attend trial and/or sentencing hearings. During fiscal year 2021, the expenses incurred for travel to attend court proceedings were drastically reduced because of the pandemic. Courts either delayed the proceedings or conducted them via Zoom for most of 2021. Expenditures for travel in the coming fiscal year is expected to increase once the courts start to conduct the trials and sentencing hearing that were delayed.
- Achieved savings of \$16,841 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 FY2023

No significant changes in results are to be delivered in FY2023.

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	255,088
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	160,882
			<i>Less 2.71% Vacancy Factor</i>	<i>(11,270)</i>
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	404,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 3	1	0	0	0	1
Exec VCCB	1	0	0	0	1
Paralegal 2	1	0	0	0	1
Totals	3	0	0	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	416.4	416.4	416.4	404.7	-11.7	-2.8%
72000 Travel	0.0	2.7	2.7	2.7	2.7	0.0	0.0%
73000 Services	2,518.6	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	1,531.3	1,531.3	1,531.3	1,373.6	-157.7	-10.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,518.6	2,027.2	2,027.2	2,027.2	1,857.8	-169.4	-8.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1220 Crime VCF (Other)	1,518.6	1,027.2	1,027.2	1,027.2	857.8	-169.4	-16.5%
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	1,518.6	1,027.2	1,027.2	1,027.2	857.8	-169.4	-16.5%
Federal Funds	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	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 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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	2,027.2	416.4	2.7	73.6	3.2	0.0	1,531.3	0.0	3	0	0
1002 Fed Rcpts		1,000.0										
1220 Crime VCF		1,027.2										
Subtotal		2,027.2	416.4	2.7	73.6	3.2	0.0	1,531.3	0.0	3	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-13.4	-13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		-13.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-13.4												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	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										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.1												
Reduce Authority to Align with Balance in Restorative Justice Fund												
	Dec	-157.7	0.0	0.0	0.0	0.0	0.0	-157.7	0.0	0	0	0
1220 Crime VCF		-157.7										
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue.												
Totals		1,857.8	404.7	2.7	73.6	3.2	0.0	1,373.6	0.0	3	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Violent Crimes Compensation Board (520)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	2.7	2.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		2,518.6	73.6	73.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			2,518.6	73.6	73.6
3000	Education Services	Education Services	0.0	5.0	5.0
3003	Information Technology	Information Technology	0.0	5.0	5.0
3004	Telecommunications	Telecommunications	0.0	5.0	5.0
3006	Delivery Services	Delivery Services	0.0	1.0	1.0
3008	Utilities	Utilities	0.0	1.0	1.0
3009	Structure/Infrastructure/Land	Structure/Infrastructure/Land	0.0	1.0	1.0
3010	Equipment/Machinery	Equipment/Machinery	0.0	1.0	1.0
3011	Other Services	Interpreter services	0.0	0.1	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	0.0	5.5	5.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Telecommunications enterprise productivity rate.	0.0	1.2	1.2
3021	Inter-Agency Mail	Admin - Print Services (2333) Central mail service (I/A transfer to DOA, Shared Services).	0.0	0.8	0.8
3022	Inter-Agency Human Resources	Admin - Personnel (56) Department of Administration, Human Resource Chargeback	0.0	1.2	1.2
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Lease costs for office space	0.0	5.0	5.0
3026	Inter-Agency Insurance	Admin - Risk Management (71) Risk management for property and overhead insurance.	0.0	0.1	0.1
3027	Inter-Agency Financial	Admin - Finance (59) State accounting and payroll system costs (I/A transfer to DOA, Finance).	0.0	0.4	0.4

Line Item Detail (1676)
Department of Public Safety
Services

Component: Violent Crimes Compensation Board (520)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	2,518.6	73.6	73.6
			IRIS HRM/ ALDER/ IRIS financial support.			
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Mediation.	0.0	18.1	18.1
3036	Inter-Agency Safety		Interagency safety services	2,518.6	13.2	13.2
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

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Violent Crimes Compensation Board (520)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.0	3.2	3.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	0.0	3.2	3.2
4000	Business	Business supplies	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		0.0	1,531.3	1,373.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000 Grants, Benefits Detail Totals			0.0	1,531.3	1,373.6
7002	Benefits	Benefit awards to victims of crime	0.0	1,531.3	1,373.6

Revenue Detail (1681)
Department of Public Safety

Component: Violent Crimes Compensation Board (520)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,000.0	1,000.0	1,000.0
5013 Federal Public Protection - Victims of Crime Act		Victims of Crime Act federal formula grant	1,000.0	1,000.0	1,000.0
6220 Crime VCF (1220 Crime VCF)			38.9	1,027.2	857.8
6890 Crime Victim Compensation Fund - PY Reimbursement Recovery		Prior year recovery	38.9	0.0	0.0
6893 Crime Victim Compensation Fund - Transfers In Other Funds		Victim compensation fund	0.0	1,027.2	857.8

Inter-Agency Services (1682)
Department of Public Safety

Component: Violent Crimes Compensation Board (520)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				0.0	41.3	41.3
With Department of Administration				0.0	41.2	41.2
With Unspecified				0.0	0.1	0.1
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	0.0	5.5	5.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Telecommunications enterprise productivity rate.	0.0	1.2	1.2
3021	Inter-Agency Mail	Admin - Print Services (2333)	Central mail service (I/A transfer to DOA, Shared Services).	0.0	0.8	0.8
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Department of Administration, Human Resource Chargeback	0.0	1.2	1.2
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Lease costs for office space	0.0	5.0	5.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Risk management for property and overhead insurance.	0.0	0.1	0.1
3027	Inter-Agency Financial	Admin - Finance (59)	State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	0.0	0.4	0.4
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Mediation.	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	Admin - Accounting (3134)	SSoA Travel chargeback	0.0	2.9	2.9
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Inter-Agency Services (1682)
Department of Public Safety

Component: Violent Crimes Compensation Board (520)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Management/Consulting					

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2023 Governor (18673)
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	21R	12.0		115,908	0	0	67,076	182,984	0
12-0026	Administrative Assistant 3	FT	A	GP	Anchorage	99	15N	12.0		79,387	0	0	50,862	130,249	0
12-0027	Paralegal 2	FT	A	GP	Anchorage	200	16D / E	12.0		59,793	0	0	42,944	102,737	0
Total													Total Salary Costs:	255,088	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	160,882	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	415,970	
													Minus Vacancy Adjustment of 2.71%:	(11,270)	
Total Component Months:													Total Post-Vacancy:	404,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	404,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1220 Crime Victim Compensation Fund	415,970	404,700	100.00%
Total PCN Funding:	415,970	404,700	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.

Department of Public Safety
RDU: Violent Crimes Compensation Board (161)
Component: Violent Crimes Compensation Board (3047)
FY2023 Governor's Budget
Position Counts: 3 PFTs

