

State of Alaska FY2017 Governor's Operating Budget

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

RDU/Component: Violent Crimes Compensation Board

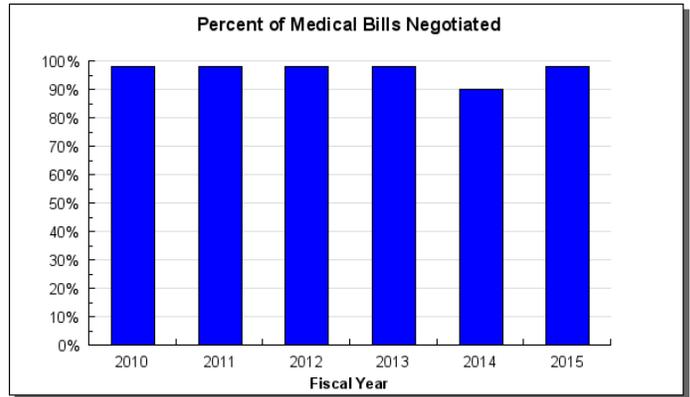
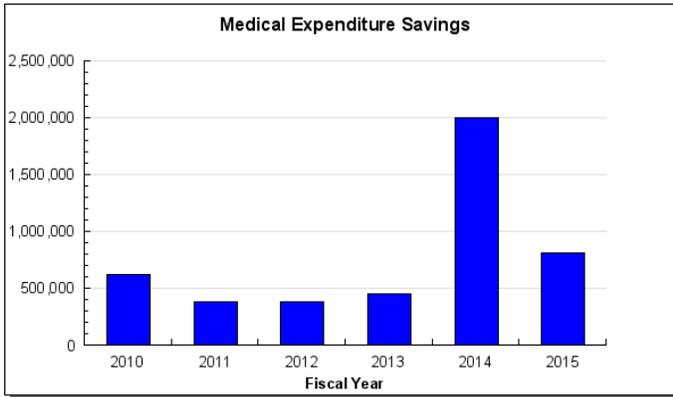
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

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

Results

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



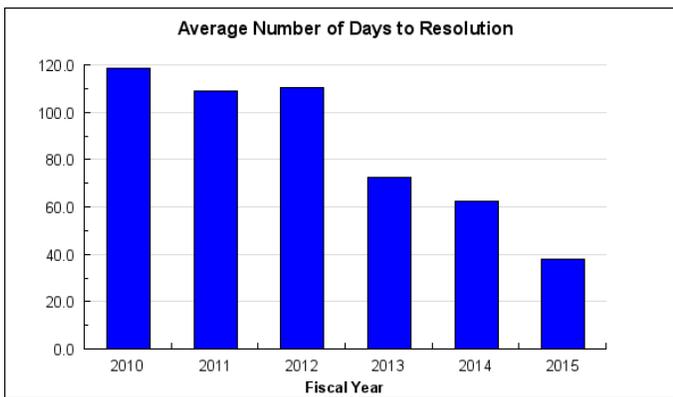
Core Services

- 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 2015

- There were 752 new claims received Jan-Sept 2015; 369 claims approved as eligible
- Paid \$701,970 for medical/dental services, \$400,858 to reimburse lost wages or the financial support lost due to

homicides, \$108,256 for funeral expenses and \$154,121 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 \$216,795.

- Paid \$559,313 on behalf of assault victims, \$239,138 to or on behalf of domestic violence victims, \$412,688 to the families of homicide victims, \$30,569 on behalf of victims of sexual assault, \$173,564 to or on behalf of child abuse victims, \$78,089 for victims of drunk driving incidents, and \$88,640 for victims of robbery, kidnapping, arson, human trafficking and other statutorily compensable crimes.
- Achieved savings of \$767,945 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 increased in FY2015 but remain relatively modest, averaging only approximately 5% of actual awards. Going forward, VCCB will look for ways to work with the Department of Law and other agencies in order to improve recovery of restitution awarded through the courts.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results are to be delivered in FY2017.

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 Fax: (907) 465-2379 E-mail: kate.hudson@alaska.gov</p> |

| Violent Crimes Compensation Board Personal Services Information | | | | | |
|--|------------------------------|--------------------|----------------------------------|--|----------------|
| Authorized Positions | | | Personal Services Costs | | |
| | FY2016 Management Plan | FY2017 Governor | | | |
| Full-time | 3 | 3 | Annual Salaries | | 236,843 |
| Part-time | 0 | 0 | Premium Pay | | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | | 131,318 |
| | | | <i>Less 0.61% Vacancy Factor</i> | | (2,261) |
| | | | Lump Sum Premium Pay | | 0 |
| Totals | 3 | 3 | Total Personal Services | | 365,900 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Officer I | 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

| | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 351.2 | 367.0 | 367.0 | 365.9 | 365.9 | 0.0 | 0.0% |
| 72000 Travel | 15.4 | 16.2 | 16.2 | 16.2 | 16.2 | 0.0 | 0.0% |
| 73000 Services | 81.5 | 74.5 | 74.5 | 75.6 | 75.6 | 0.0 | 0.0% |
| 74000 Commodities | 5.8 | 5.8 | 5.8 | 5.8 | 5.8 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 1,949.0 | 2,080.7 | 2,080.7 | 2,080.7 | 2,080.7 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,402.9 | 2,544.2 | 2,544.2 | 2,544.2 | 2,544.2 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 868.7 | 1,000.1 | 1,000.1 | 1,000.1 | 1,000.1 | 0.0 | 0.0% |
| 1220Crime VCF (Other) | 1,534.2 | 1,544.1 | 1,544.1 | 1,544.1 | 1,544.1 | 0.0 | 0.0% |
| 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 | 1,534.2 | 1,544.1 | 1,544.1 | 1,544.1 | 1,544.1 | 0.0 | 0.0% |
| Federal Funds | 868.7 | 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 FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 2,544.2 | 367.0 | 16.2 | 74.5 | 5.8 | 0.0 | 2,080.7 | 0.0 | 3 | 0 | 0 |
| 1002 Fed Rcpts | | 1,000.1 | | | | | | | | | | |
| 1220 Crime VCF | | 1,544.1 | | | | | | | | | | |
| Subtotal | | 2,544.2 | 367.0 | 16.2 | 74.5 | 5.8 | 0.0 | 2,080.7 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan ***** | | | | | | | | | | | | |
| Align Authority for Zero Vacancy | | | | | | | | | | | | |
| LIT | | 0.0 | -1.1 | 0.0 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This component has three positions and is functioning with a zero vacancy factor. | | | | | | | | | | | | |
| Subtotal | | 2,544.2 | 365.9 | 16.2 | 75.6 | 5.8 | 0.0 | 2,080.7 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Totals | | 2,544.2 | 365.9 | 16.2 | 75.6 | 5.8 | 0.0 | 2,080.7 | 0.0 | 3 | 0 | 0 |

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
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 | 1 | XE | Juneau | N05 | 21J | 12.0 | | 94,236 | 0 | 0 | 48,620 | 142,856 | 0 |
| 12-0026 | Administrative Officer I | FT | A | GP | Juneau | 405 | 17L | 12.0 | | 76,892 | 0 | 0 | 43,272 | 120,164 | 0 |
| 12-0027 | Paralegal II | FT | A | GP | Juneau | 205 | 16G / J | 12.0 | | 65,715 | 0 | 0 | 39,426 | 105,141 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 236,843 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 131,318 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 368,161 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.61%: | (2,261) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 365,900 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 365,900 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-------------------------------------|----------------|----------------|----------------|
| 1220 Crime Victim Compensation Fund | 368,161 | 365,900 | 100.00% |
| Total PCN Funding: | 368,161 | 365,900 | 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
Department of Administration
Travel

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

| Line Number | Line Name | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|---------------------------------------|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 15.4 | 16.2 | 16.2 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 72000 Travel Detail Totals | | | 15.4 | 16.2 | 16.2 |
| 72110 | Employee Travel (Instate) | Employee airfare instate attending board meetings | 3.5 | 5.0 | 5.0 |
| 72120 | Nonemployee Travel (Instate Travel) | Board travel for board meetings including at least 2 in rural locations | 5.7 | 4.7 | 4.7 |
| 72410 | Employee Travel (Out of state) | Employee attendance at national and regional conferences | 3.6 | 4.5 | 4.5 |
| 72420 | Nonemployee Travel (Out of state Emp) | Board member to attend National conference | 2.6 | 2.0 | 2.0 |

Line Item Detail
Department of Administration
Services

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

| Line Number | Line Name | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|--|--|----------------|------------------------|-----------------|
| 73000 | Services | | 81.5 | 75.6 | 75.6 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 73000 Services Detail Totals | | | 81.5 | 75.6 | 75.6 |
| 73025 | Education Services | Employee training/conference registration fees | 0.0 | 1.8 | 1.8 |
| 73026 | Training/Conferences | | 0.1 | 0.0 | 0.0 |
| 73029 | Memberships | | 1.7 | 0.0 | 0.0 |
| 73150 | Information Technlgy | Software licensing and support | 0.0 | 9.5 | 9.5 |
| 73154 | Software Licensing | | 9.1 | 0.0 | 0.0 |
| 73155 | Software Maintenance | | 0.6 | 0.0 | 0.0 |
| 73156 | Telecommunication | Telecommunications | 0.0 | 1.0 | 1.0 |
| 73225 | Delivery Services | Courier services | 1.0 | 1.0 | 1.0 |
| 73401 | Long Distance | | 0.5 | 0.0 | 0.0 |
| 73452 | Promotions | | 5.3 | 0.0 | 0.0 |
| 73525 | Utilities | Shredding/disposal services (Reach through DGS contract) | 0.2 | 0.1 | 0.1 |
| 73650 | Struc/Infstruct/Land | Archiving services | 0.0 | 2.2 | 2.2 |
| 73665 | Rentals/Leases (Non IA-Struct/Infs/Land) | | 2.0 | 0.0 | 0.0 |
| 73675 | Equipment/Machinery | Services to repair/maintain office equipment | 0.0 | 0.5 | 0.5 |
| 73676 | Repairs/Maint. (Non IA-Eq/Machinery) | | 0.1 | 0.0 | 0.0 |
| 73750 | Other Services (Non IA Svcs) | Other services | 0.0 | 0.5 | 0.5 |
| 73754 | Interpreter | | 0.9 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommunication | Enterprise Technology Services | 2.1 | 2.0 | 2.0 |
| 73806 | IT-Telecommunication | Enterprise | 4.7 | 4.6 | 4.6 |

Line Item Detail
Department of Administration
Services

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor | |
|-------------------------------------|-----------------------------|-------------------------|--|---------------------------|-----------------|------|
| 73000 Services Detail Totals | | | 81.5 | 75.6 | 75.6 | |
| | Technology Services | | | | | |
| 73809 | Mail | Central Mail | Central mail room services | 9.2 | 9.5 | 9.5 |
| 73811 | Building Leases | Facilities | Lease payments | 7.4 | 8.1 | 8.1 |
| 73814 | Insurance | Risk Management | Risk management chargeback | 0.1 | 0.1 | 0.1 |
| 73815 | Financial | Finance | Division of Finance chargeback | 0.3 | 0.3 | 0.3 |
| 73818 | Training (Services-IA Svcs) | | | 0.2 | 0.0 | 0.0 |
| 73819 | Commission Sales (IA Svcs) | E-Travel | US Travel agent fees | 0.2 | 0.2 | 0.2 |
| 73821 | Hearing/Mediation (IA Svcs) | Administrative Hearings | Hearings (appeals) through Office of Administrative Hearings | 24.7 | 25.0 | 25.0 |
| 73827 | Safety (IA Svcs) | facilities | Safety services | 0.2 | 0.2 | 0.2 |
| 73979 | Mgmt/Consulting (IA Svcs) | Admin | Commissioner's office, Administrative services and IT chargeback | 10.9 | 9.0 | 9.0 |

Line Item Detail
Department of Administration
Commodities

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

| Line Number | Line Name | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|----------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 74000 | Commodities | | 5.8 | 5.8 | 5.8 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| | | 74000 Commodities Detail Totals | 5.8 | 5.8 | 5.8 |
| 74200 | Business | Office supplies and equipment | 5.8 | 5.8 | 5.8 |

Line Item Detail
Department of Administration
Grants, Benefits

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

| Line Number | Line Name | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|-------------------------|---------------------|-----------------------|-------------------------------|------------------------|
| 77000 | Grants, Benefits | | 1,949.0 | 2,080.7 | 2,080.7 |
| | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| Expenditure Account | Servicing Agency | Explanation | | | |
| 77000 Grants, Benefits Detail Totals | | | 1,949.0 | 2,080.7 | 2,080.7 |
| 77670 | Benefits | Grants to claimants | 1,949.0 | 2,080.7 | 2,080.7 |

Unrestricted Revenue Detail
Department of Administration

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

| Master Account | Revenue Description | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---------------------------|--------------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51497 | Crime Victim Compensation Fund | | | | 96.9 | 0.0 | 1,544.1 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 66364 | Crime Victim Comp Rv | | | | 96.9 | 0.0 | 1,544.1 |

Unrestricted Revenue Detail
Department of Administration

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

| Master Account | Revenue Description | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---------------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 68515 | Unrestricted Fund | | | | 0.7 | 0.0 | 0.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 66190 | Py Reimburse Recvry | | | | 0.7 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Administration

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

| Master Account | Revenue Description | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---------------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | | 868.7 | 1,000.1 | 1,000.1 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 57907 | Victims Of Crime Act | | 2060803 | | 868.7 | 1,000.1 | 1,000.1 |

**Interagency Services
Department of Administration**

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2015 Actuals | FY2016 | | |
|---------------------|-----------------------------|--|------------------|--|-----------------|-----------------|-------------|
| | | | | | Management Plan | FY2017 Governor | |
| 73805 | IT-Non-Telecommunication | Enterprise Productivity Rate | Intra-dept | Enterprise Technology Services | 2.1 | 2.0 | 2.0 |
| | | | | 73805 IT-Non-Telecommunication subtotal: | 2.1 | 2.0 | 2.0 |
| 73806 | IT-Telecommunication | Telecommunications and telephone line costs | Intra-dept | Enterprise Technology Services | 4.7 | 4.6 | 4.6 |
| | | | | 73806 IT-Telecommunication subtotal: | 4.7 | 4.6 | 4.6 |
| 73809 | Mail | Central mail room services | Intra-dept | Central Mail | 9.2 | 9.5 | 9.5 |
| | | | | 73809 Mail subtotal: | 9.2 | 9.5 | 9.5 |
| 73811 | Building Leases | Lease payments | Intra-dept | Facilities | 7.4 | 8.1 | 8.1 |
| | | | | 73811 Building Leases subtotal: | 7.4 | 8.1 | 8.1 |
| 73814 | Insurance | Risk management chargeback | Intra-dept | Risk Management | 0.1 | 0.1 | 0.1 |
| | | | | 73814 Insurance subtotal: | 0.1 | 0.1 | 0.1 |
| 73815 | Financial | Division of Finance chargeback | Intra-dept | Finance | 0.3 | 0.3 | 0.3 |
| | | | | 73815 Financial subtotal: | 0.3 | 0.3 | 0.3 |
| 73818 | Training (Services-IA Svcs) | | Inter-dept | | 0.2 | 0.0 | 0.0 |
| | | | | 73818 Training (Services-IA Svcs) subtotal: | 0.2 | 0.0 | 0.0 |
| 73819 | Commission Sales (IA Svcs) | US Travel agent fees | Intra-dept | E-Travel | 0.2 | 0.2 | 0.2 |
| | | | | 73819 Commission Sales (IA Svcs) subtotal: | 0.2 | 0.2 | 0.2 |
| 73821 | Hearing/Mediation (IA Svcs) | Hearings (appeals) through Office of Administrative Hearings | Intra-dept | Administrative Hearings | 24.7 | 25.0 | 25.0 |
| | | | | 73821 Hearing/Mediation (IA Svcs) subtotal: | 24.7 | 25.0 | 25.0 |
| 73827 | Safety (IA Svcs) | Safety services | Intra-dept | facilities | 0.2 | 0.2 | 0.2 |
| | | | | 73827 Safety (IA Svcs) subtotal: | 0.2 | 0.2 | 0.2 |
| 73979 | Mgmt/Consulting (IA Svcs) | Commissioner's office, Administrative services and IT chargeback | Intra-dept | Admin | 10.9 | 9.0 | 9.0 |
| | | | | 73979 Mgmt/Consulting (IA Svcs) subtotal: | 10.9 | 9.0 | 9.0 |
| | | | | Violent Crimes Compensation Board total: | 60.0 | 59.0 | 59.0 |
| | | | | Grand Total: | 60.0 | 59.0 | 59.0 |