

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 <http://omb.alaska.gov/results>.)

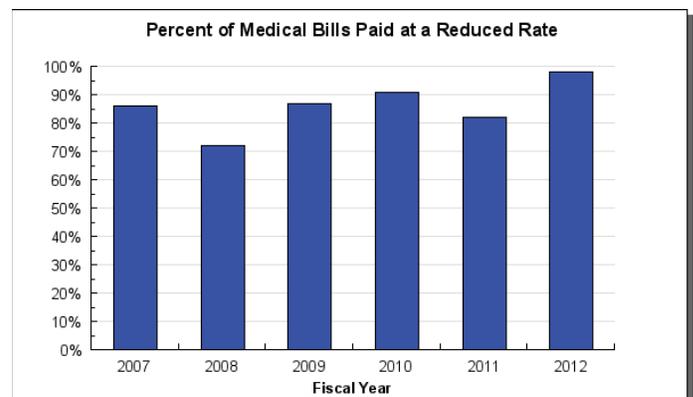
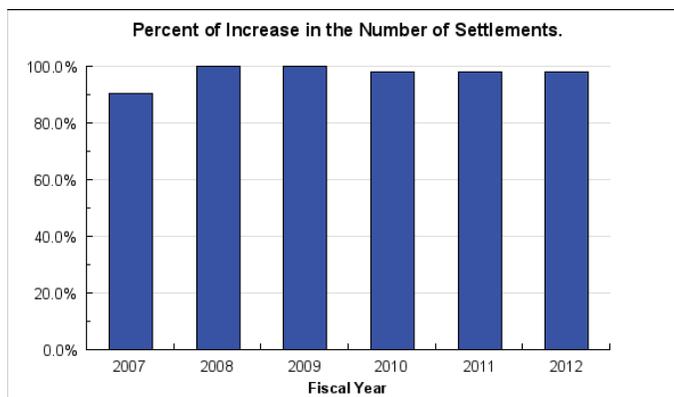
Core Services

- 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 <http://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 2012

- 912 new claims received; 458 claims approved as eligible
- Paid \$881,322 for medical/dental services, \$501,359 to reimburse lost wages or the financial support lost due to homicides, \$80,453 for funeral expenses, and \$223,607 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 \$559,863.
- Paid \$1,122,621 on behalf of assault victims (including domestic violence victims), \$290,389 to the families of homicide victims, \$57,379 on behalf of victims of sexual assault, \$456,808 to or on behalf of child abuse victims, \$233,091 for victims of drunk driving incidents, and \$86,315 for victims of robbery, kidnapping, arson, human trafficking and other statutorily compensable crimes.
- Established an online application capability.
- Achieved savings of \$384,145 on victims' medical bills through negotiations with medical providers.

Key Component Challenges

Case Load - The number of new claims continues to increase slowly but steadily each fiscal year. In FY2012 we received 912 new claims. In FY2014 we anticipate receiving over 1000 new claims. This presents a challenge regarding timely claims processing, efficiency and responsive customer service.

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 have been relatively modest, averaging only approximately 2% 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 FY2014

No significant changes in results are to be delivered in FY2014.

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
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	308.5	326.9	337.7
72000 Travel	12.9	16.2	13.2
73000 Services	69.5	75.5	69.5
74000 Commodities	10.7	6.9	5.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,399.7	2,399.7	2,399.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,801.3	2,825.2	2,825.9
Funding Sources:			
1002 Federal Receipts	993.2	1,000.1	1,000.1
1004 General Fund Receipts	12.4	0.0	0.0
1220 Crime Victim Compensation Fund	1,795.7	1,825.1	1,825.8
Funding Totals	2,801.3	2,825.2	2,825.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Crime Victim Compensation Fund	51497	48.8	0.0	0.0
Unrestricted Fund	68515	0.0	0.0	0.0
Unrestricted Total		48.8	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	993.3	1,000.1	1,000.1
Restricted Total		993.3	1,000.1	1,000.1
Total Estimated Revenues		1,042.1	1,000.1	1,000.1

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.0	0.0	1,825.1	1,000.1	2,825.2
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.7	0.0	0.7
FY2014 Governor	0.0	0.0	1,825.8	1,000.1	2,825.9

**Violent Crimes Compensation Board
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	3	3	Annual Salaries	212,180
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	125,530
			<i>Less 0.00% Vacancy Factor</i>	(10)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	337,700

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 (AR11740) (2694)
RDU: Violent Crimes Compensation Board (491)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	308.5	317.4	317.4	326.9	337.7	10.8	3.3%
72000 Travel	12.9	17.2	17.2	16.2	13.2	-3.0	-18.5%
73000 Services	69.5	81.8	81.8	75.5	69.5	-6.0	-7.9%
74000 Commodities	10.7	9.1	9.1	6.9	5.8	-1.1	-15.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,399.7	2,399.7	2,399.7	2,399.7	2,399.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,801.3	2,825.2	2,825.2	2,825.2	2,825.9	0.7	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	993.2	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0%
1004 Gen Fund (UGF)	12.4	0.0	0.0	0.0	0.0	0.0	0.0%
1220 Crime VCF (Other)	1,795.7	1,825.1	1,825.1	1,825.1	1,825.8	0.7	0.0%
Unrestricted General (UGF)	12.4	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	1,795.7	1,825.1	1,825.1	1,825.1	1,825.8	0.7	0.0%
Federal Funds	993.2	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,825.2	317.4	17.2	81.8	9.1	0.0	2,399.7	0.0	3	0	0
1002 Fed Rcpts		1,000.1										
1220 Crime VCF		1,825.1										
Subtotal		2,825.2	317.4	17.2	81.8	9.1	0.0	2,399.7	0.0	3	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	9.5	-1.0	-6.3	-2.2	0.0	0.0	0.0	0	0	0
Additional authorization is needed to cover personal service costs. This unit experiences very little, if any turn-over. Expenditures are being reduced to offset the authorization that is necessary in the personal services line.												
Subtotal		2,825.2	326.9	16.2	75.5	6.9	0.0	2,399.7	0.0	3	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	10.1	-3.0	-6.0	-1.1	0.0	0.0	0.0	0	0	0
Due to zero turnover in positions, additional authorization is needed in the personal service line to cover the increased cost.												
Totals		2,825.9	337.7	13.2	69.5	5.8	0.0	2,399.7	0.0	3	0	0

Personal Services Expenditure Detail
Department of Administration

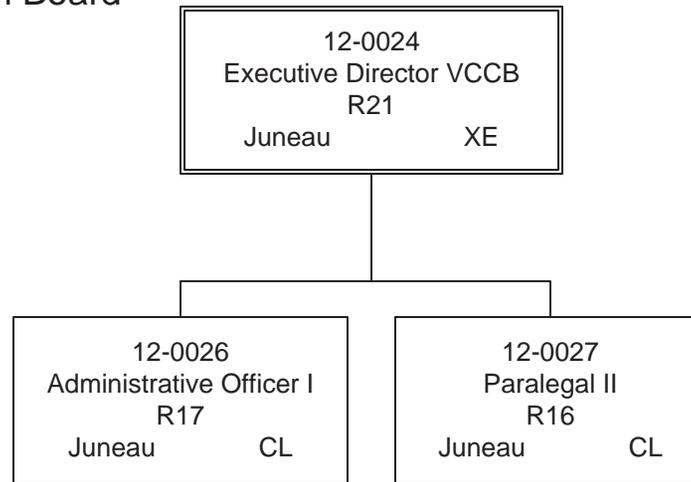
Scenario: FY2014 Governor (10289)
Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

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	GF Amount
12-0024	Executive Director VCCB	FT	1	XE	Juneau	NAA	21E / F	12.0		82,772	0	0	46,176	128,948	0
12-0026	Administrative Officer I	FT	A	GP	Juneau	205	17J / K	12.0		70,898	0	0	41,885	112,783	0
12-0027	Paralegal II	FT	A	GP	Juneau	205	16E / F	12.0		58,510	0	0	37,469	95,979	0
													Total Salary Costs:	212,180	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	125,530	
													Total Pre-Vacancy:	337,710	
													Minus Vacancy Adjustment of 0.00%:	(10)	
													Total Post-Vacancy:	337,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	337,700	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1220 Crime Victim Compensation Fund	337,710	337,700	100.00%
Total PCN Funding:	337,710	337,700	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 Administration
Violent Crimes Compensation Board



Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		12.9	16.2	13.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			12.9	16.2	13.2
72110	Employee Travel (Instate)	Employee airfare instate	4.8	7.2	7.2
72120	Nonemployee Travel (Instate Travel)	Board travel	5.1	6.0	4.0
72410	Employee Travel (Out of state)	Employee airfare out of state	3.0	3.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		69.5	75.5	69.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			69.5	75.5	69.5
73025		Education Services Employee training/conference registration fees	1.7	1.8	1.8
73150		Information Technlgy Claims management database software licensing and support	11.9	15.0	9.0
73156		Telecommunication Telecommunications	2.0	0.1	0.1
73225		Delivery Services Courier services	1.3	2.0	2.0
73525		Utilities Shredding/disposal services (Reach through DGS contract)	0.1	0.1	0.1
73650		Struc/Infstruct/Land Lease expenses. VCCB will pay lease costs for 1st time in FY13	6.0	9.0	9.0
73675		Equipment/Machinery Services to repair/maintain office equipment	0.8	1.0	1.0
73750		Other Services (Non IA Svcs)	0.3	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	2.0	2.2	2.2
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) Telecommunications and telephone line costs	2.2	3.0	3.0
73808	Building Maintenance	Facilities	6.8	0.0	0.0
73809	Mail	Central Mail Costs for central mail room services	8.8	11.0	11.0
73814	Insurance	Risk Management Risk Management chargeback	0.1	0.1	0.1
73815	Financial	Finance Division of Finance chargeback	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin Educational training inter-agency	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	E-Travel US Travel service agent fees (STO)	1.5	2.0	2.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings Services related to hearings (appeals) through the Office of Administrative Hearings	15.5	17.8	17.8

Line Item Detail
Department of Administration
Services

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			69.5	75.5	69.5
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and IT chargeback	8.3	10.0	10.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		10.7	6.9	5.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	10.7	6.9	5.8
74200	Business	Office supplies and equipment	10.7	6.9	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		2,399.7	2,399.7	2,399.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			2,399.7	2,399.7	2,399.7
77670	Benefits	Grants to claimants. Increased authorization for FY13 (federal receipts)	2,399.7	2,399.7	2,399.7

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51497	Crime Victim Compensation Fund				48.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66364	Crime Victim Comp Rv				48.8	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestrict Fu Source		02060101	11207	0.0	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				993.3	1,000.1	1,000.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57907	Victims Of Crime Act		2060799		993.3	1,000.1	0.0
57907	Victims Of Crime Act OVC FY 11 VOCA Victim Compensation Formula grant #2011-VC-GX-0011		2060801		0.0	0.0	1,000.1

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	2.0	2.2	2.2
73805 IT-Non-Telecommunication subtotal:					2.0	2.2	2.2
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	2.2	3.0	3.0
73806 IT-Telecommunication subtotal:					2.2	3.0	3.0
73808	Building Maintenance		Intra-dept	Facilities	6.8	0.0	0.0
73808 Building Maintenance subtotal:					6.8	0.0	0.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	8.8	11.0	11.0
73809 Mail subtotal:					8.8	11.0	11.0
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	0.1	0.1	0.1
73815 Financial subtotal:					0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Educational training inter-agency	Intra-dept	Admin	0.1	0.3	0.3
73818 Training (Services-IA Svcs) subtotal:					0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	US Travel service agent fees (STO)	Intra-dept	E-Travel	1.5	2.0	2.0
73819 Commission Sales (IA Svcs) subtotal:					1.5	2.0	2.0
73821	Hearing/Mediation (IA Svcs)	Services related to hearings (appeals) through the Office of Administrative Hearings	Intra-dept	Administrative Hearings	15.5	17.8	17.8
73821 Hearing/Mediation (IA Svcs) subtotal:					15.5	17.8	17.8
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and IT chargeback	Intra-dept	Admin	8.3	10.0	10.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					8.3	10.0	10.0
Violent Crimes Compensation Board total:					45.4	46.5	46.5
Grand Total:					45.4	46.5	46.5