

**State of Alaska
FY2006 Governor's Operating Budget**

**Department of Labor and Workforce Development
Fishermens Fund
Component Budget Summary**

Component: Fishermens Fund

Contribution to Department's Mission

The Fishermen's Fund component contributes to the department's mission by providing assistance with the medical and health care costs of occupational injuries or illnesses due to commercial fishing activities on shore or in state waters.

Core Services

The Fishermen's Fund was established in 1951 and pays for medical and health care of Alaska licensed commercial fishermen whose occupational injuries or illnesses are directly connected to operations as fishermen. The Fund is not an insurance program, but an emergency fund payer of last resort for medical costs where no public or private insurance is in place.

The Fishermen's Fund revenue is generated through the sales of commercial fishing licenses and permits to both residents and non-residents. Sales of these licenses and permits are designated for the Fishermen's Fund at a fixed percentage (39% effective Jan. 1, 2000) of all commercial fishing licenses sold by all vendors and a fixed amount for all permits issued by the Commercial Fisheries Entry Commission.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$1,335,400

Personnel:

| | |
|--------------|----------|
| Full time | 3 |
| Part time | 0 |
| Total | 3 |

Key Component Challenges

Refine the implementation of the new Fishermen's Fund computerized database and claims handling system in order to develop additional internal and external efficiencies.

Continue to research possibilities of gaining further efficiencies through electronic claim filing computer programs.

Continue to promote awareness of the program and its benefits. Fishermen continue to require efforts to spread awareness of this program, its requirements, and the available benefits for which they may be eligible. Medical and health care providers continue to require additional efforts to inform them of required submission and completion of claims. To address these issues the unit continues to investigate web-based training and communication programs for fishermen and/or health care providers.

Significant Changes in Results to be Delivered in FY2006

To address the potential of unexpected claims or increases in claims the department is requesting that language be added to the appropriation bill that would allow for increased expenditure authorization for benefit payments if needed during a fiscal year.

Major Component Accomplishments in 2004

The Fishermen's Fund has further refined its new information handling system to increase efficiencies and facilitate prompt payment of benefits.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.35.010 - .150

Commercial Fishermen's Fund

Administrative Regulations:

8 AAC 55.010 - .040

Fishermen's Fund

| Contact Information |
|---|
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**Fishermens Fund
Component Financial Summary**

All dollars shown in thousands

| | FY2004 Actuals | FY2005 Management Plan | FY2006 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 145.9 | 168.5 | 175.4 |
| 72000 Travel | 11.8 | 18.2 | 18.2 |
| 73000 Services | 88.2 | 255.8 | 255.8 |
| 74000 Commodities | 15.5 | 16.6 | 16.6 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 648.0 | 869.4 | 869.4 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 909.4 | 1,328.5 | 1,335.4 |
| Funding Sources: | | | |
| 1032 Fishermen's Fund | 909.4 | 1,328.5 | 1,335.4 |
| Funding Totals | 909.4 | 1,328.5 | 1,335.4 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2004 Actuals | FY2005 Managem nt Plan | FY2006 Governor |
|--|------------------------------|-------------------|------------------------------|--------------------|
| Unrestricted Revenues | | | | |
| Disabled Fishermans Reserve Account | 51080 | 909.4 | 1,328.5 | 1,340.9 |
| Unrestricted Total | | 909.4 | 1,328.5 | 1,340.9 |
| Restricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Restricted Total | | 0.0 | 0.0 | 0.0 |
| Total Estimated Revenues | | 909.4 | 1,328.5 | 1,340.9 |

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2005 Management Plan | 0.0 | 0.0 | 1,328.5 | 1,328.5 |
| Adjustments which will continue current level of service: | | | | |
| -FY 05 Bargaining Unit Contract Terms: GGU | 0.0 | 0.0 | 1.4 | 1.4 |
| -FY06 Cost Increases for Bargaining Units and Non-Covered Employees | 0.0 | 0.0 | 5.0 | 5.0 |
| -Adjustments for Personal Services Working Reserve Rates and SBS | 0.0 | 0.0 | 0.5 | 0.5 |
| FY2006 Governor | 0.0 | 0.0 | 1,335.4 | 1,335.4 |

**Fishermens Fund
Personal Services Information**

| Authorized Positions | | Personal Services Costs | | |
|-----------------------------|----------|----------------------------------|--|----------------|
| <u>FY2005</u> | | | | |
| <u>Management</u> | | <u>FY2006</u> | | |
| <u>Plan</u> | | <u>Governor</u> | | |
| | | Annual Salaries | | 116,036 |
| Full-time | 3 | COLA | | 1,289 |
| Part-time | 0 | Premium Pay | | 0 |
| Nonpermanent | 0 | Annual Benefits | | 65,491 |
| | | <i>Less 0.77% Vacancy Factor</i> | | (1,416) |
| | | Lump Sum Premium Pay | | 0 |
| Totals | 3 | Total Personal Services | | 181,400 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------|------------------|------------------|---------------|---------------|--------------|
| Worker Comp Off II | 0 | 0 | 1 | 0 | 1 |
| Worker Comp Technician | 0 | 0 | 2 | 0 | 2 |
| Totals | 0 | 0 | 3 | 0 | 3 |