

State of Alaska FY2012 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, allowing commercial fishermen to get back to work promptly.

Core Services

- Assist commercial fishers who are injured while commercial fishing by direct payment of medical benefits to healthcare providers and reimburse expenses paid for healthcare by the commercial fishers.
- Provide support to claims administrators, health providers, vessel owners, and injured workers by administering files, collecting data, maintaining case files, and reproducing forms, files, and information for the public.
- Facilitate the adjudication of disputes between parties through administration of Alaska Fishermen's Fund Advisory and Appeals Council meetings.

Key Component Challenges

Promote awareness of the program and its benefits. To address this issue the unit is investigating web-based training and communication programs for fishermen and health care providers.

The number of commercial fishing licenses and permits continues to decline each year. There were 69,500 licenses and permits issued in 1990, compared to 41,230 licenses and permits issued in 2009. Since the fund's revenue is based on a percentage of each license and permit issued, the fund has experienced a steady decrease in revenue over the same period of time, however this revenue decrease has been more than offset by a reduction in claims paid from the fund resulting in a growing fund balance. The ending fund balance in FY1990 was \$5,399.0 compared to \$11,411.1 in FY2010.

Significant Changes in Results to be Delivered in FY2012

No significant changes in results are anticipated.

Major Component Accomplishments in 2010

In FY2010, the Fishermen's Fund received 631 claims and paid out \$631.4 in benefits. The fund balance at the end of FY2010 was \$11,411.4

Held regularly scheduled semi-annual meetings for the Council, one in the fall and the other in the spring to approve high cost claims.

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

Contact: Mike Monagle, Director
Phone: (907) 465-6059
Fax: (907) 465-2797
E-mail: michael.monagle@alaska.gov

**Fishermens Fund
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	181.0	201.6	212.4
72000 Travel	11.3	16.8	16.8
73000 Services	60.4	191.2	191.2
74000 Commodities	3.3	16.6	16.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	631.4	1,200.0	1,200.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	887.4	1,626.2	1,637.0
Funding Sources:			
1032 Fishermen's Fund	887.4	1,626.2	1,637.0
Funding Totals	887.4	1,626.2	1,637.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Disabled Fishermans Reserve Account	51080	887.4	1,626.2	1,637.0
Unrestricted Total		887.4	1,626.2	1,637.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		887.4	1,626.2	1,637.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	0.0	1,626.2	0.0	0.0	1,626.2
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	-0.8	0.0	0.0	-0.8
-FY 2012 Personal Services increases	0.0	11.6	0.0	0.0	11.6
FY2012 Governor	0.0	1,637.0	0.0	0.0	1,637.0

**Fishermens Fund
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	2	2	Annual Salaries	128,281
Part-time	0	0	COLA	351
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	86,807
			<i>Less 1.43% Vacancy Factor</i>	<i>(3,071)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	212,368

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Worker Comp Technician	0	0	2	0	2
Totals	0	0	2	0	2

Component Detail All Funds
Department of Labor and Workforce Development

Component: Fishermens Fund (343)
RDU: Workers' Compensation (112)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	181.0	206.2	206.6	201.6	212.4	10.8	5.4%
72000 Travel	11.3	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	60.4	186.2	186.2	191.2	191.2	0.0	0.0%
74000 Commodities	3.3	16.6	16.6	16.6	16.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	631.4	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	887.4	1,625.8	1,626.2	1,626.2	1,637.0	10.8	0.7%
Fund Sources:							
1032 Fish Fund	887.4	1,625.8	1,626.2	1,626.2	1,637.0	10.8	0.7%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	887.4	1,625.8	1,626.2	1,626.2	1,637.0	10.8	0.7%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	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 Labor and Workforce Development

Component: Fishermens Fund (343)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1032 Fish Fund	ConfCom	1,625.8	206.2	16.8	186.2	16.6	0.0	1,200.0	0.0	2	0	0
		1,625.8										
ADN0711010 WC FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
1032 Fish Fund	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.4										
FY2011 Non-covered Employees Year 1 increase: \$0.4												
Subtotal		1,626.2	206.6	16.8	186.2	16.6	0.0	1,200.0	0.0	2	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 07-1-1050 Transfer to Balance Personal Services												
	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line. Staff turnover at the director level has lowered anticipated personal services expenses within the component.												
This authority will better serve the component in the contractual services line to support anticipated increases in legal expenses.												
Subtotal		1,626.2	201.6	16.8	191.2	16.6	0.0	1,200.0	0.0	2	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
1032 Fish Fund	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.8										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-0.8												
FY 2012 Personal Services increases												
1032 Fish Fund	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.6										
This change record includes the following personal services increases: : \$11.6												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Fishermens Fund (343)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$4.3												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$0.8												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.2												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$2.3												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$0.8												
Non-Covered Employees FY 12 COLA increases : \$0.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$2.3												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$0.6												
Totals		1,637.0	212.4	16.8	191.2	16.6	0.0	1,200.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2012 Governor (8665)
Component: Fishermens Fund (343)
RDU: Workers' Compensation (112)

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
07-1026	Program Coordinator I	FT	A	SS	Juneau	202	18A	3.0	*	14,542	0	0	8,788	23,330	0
07-1027	Worker Comp Technician	FT	A	GP	Juneau	202	12C / D	12.0		39,582	0	0	29,236	68,818	0
07-3001	Division Director	FT	A	XE	Juneau	AA	27C	1.5	*	13,049	351	0	6,364	19,764	0
07-3023	Administrative Assistant II	FT	A	SS	Juneau	202	14D	0.5	*	2,039	0	0	1,332	3,371	0
07-3026	Administrative Officer II	FT	A	SS	Anchorage	200	19B	1.5	*	7,799	0	0	4,576	12,375	0
07-3028	Worker Comp Technician	FT	A	GP	Juneau	202	12C / D	12.0		39,032	0	0	29,047	68,079	0
07-5527	Project Assistant	FT	A	GP	Juneau	202	16G	2.5	*	12,238	0	0	7,464	19,702	0

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0

Positions in Component: 2 0 0

Total Component Months: 33.0

Total Salary Costs:	128,281
Total COLA:	351
Total Premium Pay:	0
Total Benefits:	86,807
Total Pre-Vacancy:	215,439
Minus Vacancy Adjustment of 1.43%:	(3,071)
Total Post-Vacancy:	212,368
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	212,368

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1032 Fishermen's Fund	215,439	212,368	100.00%
Total PCN Funding:	215,439	212,368	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 Labor and Workforce Development
Travel

Component: Fishermens Fund (343)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	11.3	16.8	16.8

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			11.3	16.8	16.8
72110	Employee Travel (Instate)	Travel by Fishermen's Fund program Chairperson to attend Council meetings and program presentations.	1.4	3.6	3.6
72120	Nonemployee Travel (Instate Travel)	Fishermen's Fund Council member transportation to spring and fall meetings.	6.8	10.2	10.2
72410	Employee Travel (Out of state)	Travel by employees to attend the NW Fish Expo to provide information about the program to fishermen.	3.1	3.0	3.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Fishermens Fund (343)
RDU: Workers' Compensation (112)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			60.4	191.2	191.2
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				60.4	191.2	191.2
73025	Education Services	Staff training.		1.0	3.8	3.8
73154	Software Licensing	Admin	Symantec/Microsoft software license fees (I/A transfer to DOA)	1.0	0.3	0.3
73156	Telecommunication		Costs for local and long distance charges and data network charges.	0.6	4.4	4.3
73169	Federal Indirect Rate Allocation	DOL Mgmt Svcs	Fishermen's Fund Indirect (I/A transfer to Management Services).	8.6	8.5	8.5
73225	Delivery Services		Freight, express and courier services and postage costs	0.0	1.6	1.6
73254	Dp Operations Alloc	DOL Data Proc	Data processing operations support (I/A transfer to Data Processing).	2.8	3.1	3.1
73450	Advertising & Promos		Advertising for Council meetings and regulations; promotional materials to increase awareness of program	2.0	10.8	10.8
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Space rental for Fishermen's Fund Council meetings.	1.5	3.8	3.8
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Equipment repair and maintenance.	0.2	2.3	2.3
73750	Other Services (Non IA Svcs)		Printing expenses	2.4	16.3	16.4
73750	Other Services (Non IA Svcs)		Professional service contracts to provide data processing system maintenance expertise for new information handling program and for reformatting of Fishermen's Report of Injury or Illness form and Physician's Report of Injury or Illness form.	0.0	69.8	69.8
73804	Economic/Development (IA Svcs)	Data Processing	Workers' Compensation Info System Electronic Data Interchange/Fishermen's Fund support system	25.6	0.0	0.0
73805	IT-Non-Telecommnctns	Admin	Computer network EPR (I/A transfer DOA).	1.0	1.0	1.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Fishermens Fund (343)
RDU: Workers' Compensation (112)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			60.4	191.2	191.2	
73806	IT-Telecommunication	Admin	Telecommunications EPR (I/A transfer DOA).	2.7	2.8	2.8
73807	Storage	Archives	Microfilm services for closed/purged Fishermens Fund records (I/A transfer to DEED).	0.0	4.0	4.0
73809	Mail	Admin	Core Service: Mail (I/A transfer to DOA).	2.5	3.0	3.0
73810	Human Resources	Admin	Human Resource services (I/A transfer to DOA).	1.2	1.2	1.2
73811	Building Leases	Admin	Leased space (I/A transfer to DOA).	7.0	7.4	7.4
73812	Legal	Law	Legal services from the Dept of Law including advice, review, representations and written legal responses (I/A transfer to Law).	0.0	2.8	2.8
73815	Financial	Admin	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA).	0.2	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	DOL Data Proc	Data processing support for new information handling system (I/A transfer to Data Processing).	0.0	43.9	43.9

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Fishermens Fund (343)
RDU: Workers' Compensation (112)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		3.3	16.6	16.6
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	3.3	16.6
74200	Business	Library materials for research/verification of claims; office supplies - file folders, stationary, miscellaneous supplies	3.3	16.6	16.6

Line Item Detail
Department of Labor and Workforce Development
Grants, Benefits

Component: Fishermens Fund (343)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	631.4	1,200.0	1,200.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			631.4	1,200.0	1,200.0
77289	Medical Svcs(Nontax)	Reimbursement to individuals for claim related benefits (non-taxable)	83.7	50.0	50.0
77290	Medical Svcs (Tax)	Reimbursements to individuals for claim related benefits (taxable)	547.7	1,150.0	1,150.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Fishermens Fund (343)
RDU: Workers' Compensation (112)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51080	Disabled Fishermans Reserve Account	887.4	1,626.2	1,637.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51080	Disabled Fisherman's The Fishermen's Fund Balance at the close of FY 09 was \$11,218.6.	Fishermens Fund	07350600	11119	887.4	1,626.2	1,637.0

These funds are used to support operations of the Fishermen's Fund program and to pay benefits to injured fishermen.

Inter-Agency Services
Department of Labor and Workforce Development

Component: Fishermens Fund (343)
RDU: Workers' Compensation (112)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73154	Software Licensing	Symantec/Microsoft software license fees (I/A transfer to DOA)	Inter-dept	Admin	1.0	0.3	0.3
73154 Software Licensing subtotal:					1.0	0.3	0.3
73169	Federal Indirect Rate Allocation	Fishermen's Fund Indirect (I/A transfer to Management Services).	Intra-dept	DOL Mgmt Svcs	8.6	8.5	8.5
73169 Federal Indirect Rate Allocation subtotal:					8.6	8.5	8.5
73254	Dp Operations Alloc	Data processing operations support (I/A transfer to Data Processing).	Intra-dept	DOL Data Proc	2.8	3.1	3.1
73254 Dp Operations Alloc subtotal:					2.8	3.1	3.1
73804	Economic/Development (IA Svcs)	Workers' Compensation Info System Electronic Data Interchange/Fishermen's Fund support system	Intra-dept	Data Processing	25.6	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:					25.6	0.0	0.0
73805	IT-Non-Telecommnctns	Computer network EPR (I/A transfer DOA).	Inter-dept	Admin	1.0	1.0	1.0
73805 IT-Non-Telecommnctns subtotal:					1.0	1.0	1.0
73806	IT-Telecommunication	Telecommunications EPR (I/A transfer DOA).	Inter-dept	Admin	2.7	2.8	2.8
73806 IT-Telecommunication subtotal:					2.7	2.8	2.8
73807	Storage	Microfilm services for closed/purged Fishermens Fund records (I/A transfer to DEED).	Inter-dept	Archives	0.0	4.0	4.0
73807 Storage subtotal:					0.0	4.0	4.0
73809	Mail	Core Service: Mail (I/A transfer to DOA).	Inter-dept	Admin	2.5	3.0	3.0
73809 Mail subtotal:					2.5	3.0	3.0
73810	Human Resources	Human Resource services (I/A transfer to DOA).	Inter-dept	Admin	1.2	1.2	1.2
73810 Human Resources subtotal:					1.2	1.2	1.2
73811	Building Leases	Leased space (I/A transfer to DOA).	Inter-dept	Admin	7.0	7.4	7.4
73811 Building Leases subtotal:					7.0	7.4	7.4
73812	Legal	Legal services from the Dept of Law including advice, review, representations and written legal responses (I/A transfer to Law).	Inter-dept	Law	0.0	2.8	2.8
73812 Legal subtotal:					0.0	2.8	2.8
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	Admin	0.1	0.1	0.1
73815 Financial subtotal:					0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	Admin	0.2	0.3	0.3
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	Data processing support for new information handling system (I/A transfer to Data Processing).	Intra-dept	DOL Data Proc	0.0	43.9	43.9
73979 Mgmt/Consulting (IA Svcs) subtotal:					0.0	43.9	43.9
Fishermens Fund total:					52.7	78.4	78.4

Inter-Agency Services
Department of Labor and Workforce Development

Component: Fishermens Fund (343)
RDU: Workers' Compensation (112)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Grand Total:				52.7	78.4	78.4