

**State of Alaska
FY2015 Governor's Operating Budget**

**Department of Labor and Workforce Development
Fishermen's Fund
Component Budget Summary**

Component: Fishermen's 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

- 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.

Major Component Accomplishments in 2013

No major component accomplishments in FY2013.

Key Component Challenges

A key challenge for the Fishermen's Fund component is issuing timely payments. This will be the main focus of the component in FY2014 and FY2015. The component will monitor bill payments on a monthly basis with the goal of improving its delivery of timely services.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered are anticipated.

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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Fishermen's Fund Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	236.8	241.0	242.5
72000 Travel	16.7	16.8	16.8
73000 Services	40.4	178.1	175.6
74000 Commodities	1.6	17.4	17.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	851.6	1,200.0	1,200.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,147.1	1,653.3	1,652.3
Funding Sources:			
1032 Fishermen's Fund	1,147.1	1,653.3	1,652.3
Funding Totals	1,147.1	1,653.3	1,652.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Disabled Fishermans Reserve Account	51080	1,147.1	1,653.3	1,652.3
Unrestricted Total		1,147.1	1,653.3	1,652.3
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		1,147.1	1,653.3	1,652.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	1,653.3	0.0	0.0	1,653.3
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-2.3	0.0	0.0	-2.3
-FY2015 Salary Increases	0.0	2.0	0.0	0.0	2.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-0.7	0.0	0.0	-0.7
FY2015 Governor	0.0	1,652.3	0.0	0.0	1,652.3

**Fishermen's Fund
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	2	2	Annual Salaries	144,465
Part-time	0	0	COLA	1,947
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	96,239
			<i>Less 0.06% Vacancy Factor</i>	(151)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	242,500

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: Fishermen's Fund (AR28350) (343)

RDU: Workers' Compensation (112)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	236.8	232.5	236.0	241.0	242.5	1.5	0.6%
72000 Travel	16.7	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	40.4	183.1	183.1	178.1	175.6	-2.5	-1.4%
74000 Commodities	1.6	17.4	17.4	17.4	17.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	851.6	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	1,147.1	1,649.8	1,653.3	1,653.3	1,652.3	-1.0	-0.1%
Fund Sources:							
1032Fish Fund (DGF)	1,147.1	1,649.8	1,653.3	1,653.3	1,652.3	-1.0	-0.1%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,147.1	1,649.8	1,653.3	1,653.3	1,652.3	-1.0	-0.1%
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: Fishermen's 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1032 Fish Fund	ConfCom	1,649.8	232.5	16.8	183.1	17.4	0.0	1,200.0	0.0	2	0	0
		1,649.8										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1032 Fish Fund	Atrin	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1032 Fish Fund	FisNot	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		1,653.3	236.0	16.8	183.1	17.4	0.0	1,200.0	0.0	2	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority for Personal Services												
	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Subtotal		1,653.3	241.0	16.8	178.1	17.4	0.0	1,200.0	0.0	2	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1032 Fish Fund	OTI	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
1032 Fish Fund	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.0										

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

Component: Fishermen's 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	
Cost of living allowance for certain bargaining units: \$2.0												
Year two cost of living allowance for non-covered employees - 1%: \$0.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$0.4												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund -0.7												
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.1												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated personal services expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
Totals		1,652.3	242.5	16.8	175.6	17.4	0.0	1,200.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2015 Governor (11059)
Component: Fishermen's 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	205	18C	3.0	*	16,477	222	0	9,875	26,574	26,574
07-1027	Worker Comp Technician	FT	A	GP	Juneau	205	12E / F	12.0		44,882	605	0	32,383	77,870	77,870
07-3001	Division Director	FT	A	XE	Juneau	N05	27F	1.5	*	15,593	210	0	7,471	23,274	23,274
07-3023	Administrative Assistant II	FT	A	SS	Juneau	605	14F	0.5	*	2,282	31	0	1,485	3,798	3,798
07-3026	Administrative Officer II	FT	A	SS	Anchorage	200	19D	1.5	*	8,599	116	0	5,063	13,778	13,778
07-3028	Worker Comp Technician	FT	A	GP	Juneau	205	12D / E	12.0		42,694	575	0	31,624	74,893	74,893
07-5527	Project Assistant	FT	A	GP	Juneau	205	16J / K	2.5	*	13,938	188	0	8,338	22,464	22,464

	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:	144,465
Total COLA:	1,947
Total Premium Pay:	0
Total Benefits:	96,239
Total Pre-Vacancy:	242,651
Minus Vacancy Adjustment of 0.06%:	(151)
Total Post-Vacancy:	242,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	242,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1032 Fishermen's Fund	242,651	242,500	100.00%
Total PCN Funding:	242,651	242,500	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: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	16.7	16.8	16.8

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			16.7	16.8	16.8
72110	Employee Travel (Instate)	Travel by Fishermen's Fund program chair to attend council meetings and program presentations.	5.8	5.9	5.9
72120	Nonemployee Travel (Instate Travel)	Fishermen's Fund council member transportation to spring and fall meetings.	7.6	7.6	7.6
72310	Instate Transportation		3.3	3.3	0.0
72410	Employee Travel (Out of state)	Travel by employees to attend the Northwest Fish Expo to provide information about the program to fishermen.	0.0	0.0	3.3

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			40.4	178.1	175.6
				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				40.4	178.1	175.6
73025	Education Services	Staff training		0.0	2.6	2.6
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	1.2	1.0	1.0
73156	Telecommunication		Costs for local and long distance charges and data network charges.	1.1	2.4	2.4
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	13.0	11.5	11.5
73225	Delivery Services		Freight, express and courier services and postage costs	0.6	1.6	1.6
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	0.4	3.3	3.3
73450	Advertising & Promos		Advertising for council meetings and regulations; promotional materials to increase awareness of program	0.6	7.2	7.4
73650	Struc/Infstruct/Land		Space rental for Fishermen's Fund council meetings	4.8	3.5	3.5
73675	Equipment/Machinery		Equipment repair and maintenance	2.3	2.3	2.3
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	1.0	81.9	79.2
73804	Economic/Development (IA Svcs)	Data Processing	Data processing support for the new electronic data interchange information handling system (I/A transfer to Data Processing).	3.3	43.0	43.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.2	1.3	1.3
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	2.8	3.3	3.3
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to	0.3	0.9	0.9

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Fishermen's Fund (343)

RDU: Workers' Compensation (112)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			40.4	178.1	175.6	
		DOA)				
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	1.1	1.3	1.3
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	6.4	7.4	7.4
73812	Legal	Law	Legal services (I/A transfer to Law)	0.0	2.8	2.8
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.1	0.2	0.2
73818	Training (Services-IA Svcs)	Admin	Training services (I/A transfer to DOA)	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.1	0.3	0.3

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1.6	17.4	17.4
			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation			
74000 Commodities Detail Totals			1.6	17.4	17.4
74200	Business	Library materials for research/verification of claims; office supplies - file folders, stationary, miscellaneous supplies	1.6	17.4	17.4

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

Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		851.6	1,200.0	1,200.0
			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	851.6	1,200.0
77670	Benefits	Reimbursement to individuals for claim related benefits (non-taxable); reimbursements to individuals for claim related benefits (taxable)	851.6	1,200.0	1,200.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51080	Disabled Fishermans Reserve Account	1,147.1	1,653.3	1,652.3

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51080	Disabled Fisherman's	Fishermen's Fund	07350600	11119	1,147.1	1,653.3	1,652.3

The Fishermen's Fund is financed from 39 percent of the revenue generated from resident and nonresident commercial fisherman's licenses and permit fees.

Funds are used to reimburse covered medical expenses to injured fishermen up to \$10,000 and to support operations of the Fishermen's Fund program.

Inter-Agency Services
Department of Labor and Workforce Development

Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	1.2	1.0	1.0
73154 Software Licensing subtotal:				1.2	1.0	1.0
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept Management Services	13.0	11.5	11.5
73169 Federal Indirect Rate Allocation subtotal:				13.0	11.5	11.5
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	0.4	3.3	3.3
73254 Dp Operations Alloc subtotal:				0.4	3.3	3.3
73804	Economic/Development (IA Svcs)	Data processing support for the new electronic data interchange information handling system (I/A transfer to Data Processing).	Intra-dept Data Processing	3.3	43.0	43.0
73804 Economic/Development (IA Svcs) subtotal:				3.3	43.0	43.0
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	1.2	1.3	1.3
73805 IT-Non-Telecommunication subtotal:				1.2	1.3	1.3
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	2.8	3.3	3.3
73806 IT-Telecommunication subtotal:				2.8	3.3	3.3
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.3	0.9	0.9
73809 Mail subtotal:				0.3	0.9	0.9
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	1.1	1.3	1.3
73810 Human Resources subtotal:				1.1	1.3	1.3
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	6.4	7.4	7.4
73811 Building Leases subtotal:				6.4	7.4	7.4
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept Law	0.0	2.8	2.8
73812 Legal subtotal:				0.0	2.8	2.8
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1
73813 Auditing subtotal:				0.1	0.1	0.1
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.2	0.2
73815 Financial subtotal:				0.1	0.2	0.2
73818	Training (Services-IA Svcs)	Training services (I/A transfer to DOA)	Inter-dept Admin	0.0	0.2	0.2
73818 Training (Services-IA Svcs) subtotal:				0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.1	0.3	0.3

