

**State of Alaska
FY2016 Governor Amended 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, healthcare 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 2014

During FY2014, the Fishermen's Fund component:

- Improved the average number of days needed to obtain approval on a claim from 90 to 60. Payments for approved claims are processed within 30 days.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2016

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**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	235.7	245.7	250.6
72000 Travel	10.0	16.8	16.8
73000 Services	79.1	172.4	172.4
74000 Commodities	2.7	17.4	17.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,015.1	1,200.0	1,200.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,342.6	1,652.3	1,657.2
Funding Sources:			
1032 Fishermen's Fund	1,342.6	1,652.3	1,657.2
Funding Totals	1,342.6	1,652.3	1,657.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Disabled Fishermans Reserve Account	51080	1,342.6	1,652.3	1,657.2
Unrestricted Total		1,342.6	1,652.3	1,657.2
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		1,342.6	1,652.3	1,657.2

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	0.0	1,652.3	0.0	0.0	1,652.3
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	5.1	0.0	0.0	5.1
-FY2016 Health Insurance Rate Reduction	0.0	-0.2	0.0	0.0	-0.2
FY2016 Governor Amended	0.0	1,657.2	0.0	0.0	1,657.2

**Fishermen's Fund
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	2	2	Annual Salaries	151,645
Part-time	0	0	COLA	5,116
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	98,931
			<i>Less 1.99% Vacancy Factor</i>	(5,092)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	250,600

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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	235.7	242.5	242.5	245.7	250.6	4.9	2.0%
72000 Travel	10.0	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	79.1	175.6	175.6	172.4	172.4	0.0	0.0%
74000 Commodities	2.7	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	1,015.1	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	1,342.6	1,652.3	1,652.3	1,652.3	1,657.2	4.9	0.3%
Fund Sources:							
1032Fish Fund (DGF)	1,342.6	1,652.3	1,652.3	1,652.3	1,657.2	4.9	0.3%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,342.6	1,652.3	1,652.3	1,652.3	1,657.2	4.9	0.3%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		1,652.3	242.5	16.8	175.6	17.4	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund		1,652.3										
Additional Benefit Payments Sec18c Ch16 SLA2014 P77 L5 (HB266)												
Language		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>(c) If the amount necessary to pay benefit payments from the fishermen's fund (AS 23.35.060) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the additional amount necessary to pay those benefit payments is appropriated for that purpose from that fund to the Department of Labor and Workforce Development, fishermen's fund allocation, for the fiscal year ending June 30, 2015.</p>												
Subtotal		1,652.3	242.5	16.8	175.6	17.4	0.0	1,200.0	0.0	2	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	3.2	0.0	-3.2	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		1,652.3	245.7	16.8	172.4	17.4	0.0	1,200.0	0.0	2	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		5.1										
Cost of living adjustment for certain bargaining units: \$5.1												
Year three cost of living adjustment for non-covered employees - 2.5%: \$0.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$3.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$1.0												
FY2016 Health Insurance Rate Reduction												
SalAdj		-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		-0.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.2												

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	
Reverse Additional money as required to make benefit payments is appropriated from the Fishermen's Fund												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Totals	1,657.2	250.6	16.8	172.4	17.4	0.0	1,200.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
07-1026	Program Coordinator I	FT	A	SS	Juneau	205	18D	3.0	*	17,193	580	0	10,090	27,863	0
07-1027	Worker Comp Technician	FT	A	GP	Juneau	205	12F / G	12.0		47,448	1,601	0	33,387	82,436	0
07-3001	Division Director	FT	A	XE	Juneau	N05	27F	1.5	*	16,216	547	0	7,688	24,451	0
07-3023	Administrative Assistant II	FT	A	SS	Juneau	205	14A	0.5	*	1,996	67	0	1,378	3,441	0
07-3026	Administrative Officer II	FT	A	SS	Anchorage	200	19E	1.5	*	8,918	301	0	5,157	14,376	0
07-3028	Worker Comp Technician	FT	A	GP	Juneau	205	12E / F	12.0		45,711	1,542	0	32,781	80,034	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16K	2.5	*	14,163	478	0	8,450	23,091	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:	151,645
Total COLA:	5,116
Total Premium Pay:	0
Total Benefits:	98,931
Total Pre-Vacancy:	255,692
Minus Vacancy Adjustment of 1.99%:	(5,092)
Total Post-Vacancy:	250,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	250,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1032 Fishermen's Fund	255,692	250,600	100.00%
Total PCN Funding:	255,692	250,600	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		10.0	16.8	16.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			10.0	16.8	16.8
72110	Employee Travel (Instate)	Travel by Fishermen's Fund program chair to attend council meetings and program presentations.	1.8	5.9	5.9
72120	Nonemployee Travel (Instate Travel)	Fishermen's Fund council member transportation to spring and fall meetings.	6.3	7.6	7.6
72410	Employee Travel (Out of state)	Travel by employees to attend the Northwest Fish Expo to provide information about the program to fishermen.	1.9	3.3	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			79.1	172.4	172.4
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				79.1	172.4	172.4
73025	Education Services	Staff training		0.0	2.6	2.6
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	1.3	1.0	1.0
73156	Telecommunication		Costs for local and long distance charges and data network charges.	0.6	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)	11.8	12.3	12.5
73225	Delivery Services		Freight, express and courier services and postage costs	0.0	1.6	1.6
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	3.5	3.3	3.3
73450	Advertising & Promos		Advertising for council meetings and regulations; promotional materials to increase awareness of program	3.9	7.4	7.4
73650	Struc/Infstruct/Land		Space rental for Fishermen's Fund council meetings	0.4	3.5	3.5
73675	Equipment/Machinery		Equipment repair and maintenance	0.5	2.3	2.3
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	1.0	75.2	75.0
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).	17.2	43.0	43.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.5	1.3	1.3
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	2.9	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			79.1	172.4	172.4	
		DOA)				
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	1.2	1.3	1.3
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	32.5	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)	0.3	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		2.7	17.4	17.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			2.7	17.4	17.4
74200	Business	Library materials for research/verification of claims; office supplies - file folders, stationary, miscellaneous supplies	2.7	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		1,015.1	1,200.0	1,200.0
			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			1,015.1	1,200.0	1,200.0
77670	Benefits	Reimbursement to individuals for claim related benefits (non-taxable); reimbursements to individuals for claim related benefits (taxable)	1,015.1	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51080	Disabled Fishermans Reserve Account	1,342.6	1,652.3	1,657.2

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51080	Disabled Fisherman's	Fishermen's Fund	07350600	11119	1,342.6	1,652.3	1,657.2
	The Fishermen's Fund is financed from 39 percent of the revenue generated from resident and nonresident commercial fisherman's licenses and permit fees.						

These 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.

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.3	1.0	1.0
				73154 Software Licensing subtotal:	1.3	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	11.8	12.3	12.5
				73169 Federal Indirect Rate Allocation subtotal:	11.8	12.3	12.5
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	3.5	3.3	3.3
				73254 Dp Operations Alloc subtotal:	3.5	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	17.2	43.0	43.0
				73804 Economic/Development (IA Svcs) subtotal:	17.2	43.0	43.0
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.5	1.3	1.3
				73805 IT-Non-Telecommunication subtotal:	1.5	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	2.9	3.3	3.3
				73806 IT-Telecommunication subtotal:	2.9	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	1.2	1.3	1.3
				73810 Human Resources subtotal:	1.2	1.3	1.3
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	32.5	7.4	7.4
				73811 Building Leases subtotal:	32.5	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	0.3	0.2	0.2
				73815 Financial subtotal:	0.3	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	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.3	0.3

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Svcs)						
				73819 Commission Sales (IA Svcs) subtotal:	0.1	0.3
				Fishermen's Fund total:	72.7	77.4
				Grand Total:	72.7	77.4