

# **State of Alaska FY2017 Governor's Operating Budget**

## **Department of Administration Risk Management RDU/Component Budget Summary**

**RDU/Component: Risk Management**

*(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**

Mitigate state's risk of financial loss (cost of risk) from accidental loss and injury.

**Core Services**

- Claims processing, litigation management, contract review, insurance administration and consulting.

**Major Component Accomplishments in 2015**

- Awarded an RFP for Third Party Administrator (TPA) for workers compensation claims to Tristar Insurance Group. This contract award has saved approximately \$900,000/yr over previous contract.
- With the Kodiak Launch Complex loss, we were able to minimize the increase to our property program to 10%.
- Underwrite marine employee safety response and vessel safety inspections, for the Alaska Marine Highway System (AMHS) ferry vessels.
- Near completion of the Crystal Lake Hatchery for Department of Fish & Game in Petersburg AK. Total cost \$4,100,000
- Continued training leasing/contract officers on indemnity terms; insurance requirements; and acceptable certificates of insurance.
- The Light Duty Return to Work program has realized \$264,000 in time loss benefit savings for FY2015 by putting injured employees back to work with temporary modifications to their position descriptions.

**Key Component Challenges**

**Budget Management** – Risk Management has enjoyed the benefit the Catastrophic Reserve Account (catfund) to help balance the divisions' budget each year. Although we continue to seek ways of reducing our claim costs, we expect with the dwindling state revenues there will be less money to sweep in upcoming years from lapsed general funds back into the cat fund.

**Worker's Compensation** - Risk Management has had some success in the Light Duty Return to Work program in FY2015. Our goal continues to be 25% of time loss claims having injured workers going back to work in a modified capacity. Our program coordinator continues to work with Division of Personnel and Human Resources to place injured workers back to work. Currently we are at about 23% return for eligible employees with a FY2015 savings of \$264,000. We are also anticipating some additional medical savings when Department of Labor, Workers Compensation Division adopts a new medical fee schedule, December 1, 2015, based on Resource Based Relative Value Scale (RBRVS) method. NCCI anticipates an immediate overall savings of 3.6%.

**Excess insurance coverage vs self-insured** – We continue to balance the need for excess insurance verses our self-insured programs. Currently we have three programs with excess insurance; property, aviation and marine. Every year during renewals we evaluate the levels necessary to protect the state assets while not over insuring the risk. Aviation and Marine have stayed steady in the market in the last few years, while property has seen an increase. We currently have excess insurance to \$200,000,000 for fire loss, and \$50,000,000 for Earthquake & Flood. We have increased our self-insured retention (SIR) to \$1mil on property valued over \$5mil, to help combat the increase costs of excess insurance.

**Contractor Liability** - We are working with state contracting officers to continue to protect the interests of the state, but not be so restrictive as to limit the potential bidders on these contracts. This is accomplished by reviewing each individual contract and its risks presented to us, and tailoring the final terms to the unique activity of that agreement.

**Significant Changes in Results to be Delivered in FY2017**

No significant changes although other billing methodologies are being explored.

**Statutory and Regulatory Authority**

AS 23.30.045 Employer's liability for compensation  
AS 23.30.090 Self-insurance certificates  
AS 37.05.287 Insurance for State assets  
AS 37.05.289 State insurance catastrophe reserve account  
AS 09.50.250 Actionable claims against the State  
AS 44.21.040 Records or accounts of claims and warrants  
AS 09.50.270 Payment of judgment against the State

Contact Information
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Risk Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	482,281
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	247,118
			<i>Less 2.82% Vacancy Factor</i>	(20,599)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>708,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Claims Administrator	0	0	2	0	2
Division Director	0	0	1	0	1
Project Assistant	0	0	1	0	1
Risk Manager	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>

**Component Detail All Funds**  
**Department of Administration**

**Component:** Risk Management (71)  
**RDU:** Risk Management (23)

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	689.3	706.8	706.8	706.8	708.8	2.0	0.3%
72000 Travel	15.1	13.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	38,411.3	40,521.1	40,521.1	40,521.1	40,519.1	-2.0	0.0%
74000 Commodities	18.2	13.5	13.5	13.5	13.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>39,133.9</b>	<b>41,254.4</b>	<b>41,254.4</b>	<b>41,254.4</b>	<b>41,254.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
10071/A Rcpts (Other)	39,133.9	41,254.4	41,254.4	41,254.4	41,254.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>39,133.9</b>	<b>41,254.4</b>	<b>41,254.4</b>	<b>41,254.4</b>	<b>41,254.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	5	5	5	5	5	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:** Risk Management (71)  
**RDU:** Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		41,254.4	706.8	13.0	40,521.1	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		41,254.4										
<b>Subtotal</b>		<b>41,254.4</b>	<b>706.8</b>	<b>13.0</b>	<b>40,521.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to adhere to the vacancy factor guidelines and for operational needs.												
<b>Totals</b>		<b>41,254.4</b>	<b>708.8</b>	<b>13.0</b>	<b>40,519.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2017 Governor (12995)  
**Component:** Risk Management (71)  
**RDU:** Risk Management (23)

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
02-0010	Division Director	FT	A	XE	Juneau	E05	27L	12.0		147,986	0	0	65,308	213,294	0
02-0015	Claims Administrator	FT	A	GP	Juneau	405	19K / L	12.0		85,334	0	0	46,177	131,511	0
02-0017	Project Assistant	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	39,004	103,492	0
02-0020	Risk Manager	FT	A	SS	Juneau	405	22N	12.0		115,043	0	0	55,924	170,967	0
02-0022	Claims Administrator	FT	A	GP	Juneau	205	19C / D	12.0		69,430	0	0	40,705	110,135	0
<b>Total</b>													<b>Total Salary Costs:</b>	482,281	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	247,118	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	729,399	
													<b>Minus Vacancy Adjustment of 2.82%:</b>	(20,599)	
													<b>Total Post-Vacancy:</b>	708,800	
<b>Total Component Months:</b> 60.0													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	708,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	729,399	708,800	100.00%
<b>Total PCN Funding:</b>	<b>729,399</b>	<b>708,800</b>	<b>100.00%</b>

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 Administration**  
**Travel**

**Component:** Risk Management (71)  
**RDU:** Risk Management (23)

<b>Line Number</b>	<b>Line Name</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
72000	Travel	15.1	13.0	13.0

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>15.1</b>	<b>13.0</b>	<b>13.0</b>
72110		Employee Travel (Instate)	8.4	9.0	9.0
72410		Employee Travel (Out of state)	6.7	4.0	4.0

**Line Item Detail**  
**Department of Administration**  
**Services**

**Component:** Risk Management (71)  
**RDU:** Risk Management (23)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		38,411.3	40,521.1	40,519.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>38,411.3</b>	<b>40,521.1</b>	<b>40,519.1</b>
73025	Education Services	State Risk and Insurance Management Association Conference Fees	0.7	0.3	0.3
73050	Financial Services	Insurance premium, bonds and claims	31,373.2	34,371.1	34,369.1
73150	Information Technlgy	Software maintenance and hosting support fees	68.1	75.0	75.0
73156	Telecommunication	Long distance telephone costs	0.0	0.2	0.2
73225	Delivery Services	Freight and courier costs	0.0	0.1	0.1
73401	Long Distance		0.2	0.0	0.0
73405	Other Wireless		0.4	0.0	0.0
73525	Utilities	Confidential documentation burn services	0.0	0.5	0.5
73528	Disposal		0.2	0.0	0.0
73650	Struc/Infstruct/Land	Costs for room storage	0.0	1.4	1.4
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		0.8	0.0	0.0
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment	0.0	0.8	0.8
73676	Repairs/Maint. (Non IA-Eq/Machinery)		0.3	0.0	0.0
73750	Other Services (Non IA Svcs)	Professional service contracts for claims adjusting services, insurance brokers and actuarial services	1,807.4	1,490.0	1,490.0
73756	Print/Copy/Graphics		3.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	3.4	2.8	2.8
73806	IT-Telecommunication	Enterprise Technology	7.6	7.1	7.1

**Line Item Detail**  
**Department of Administration**  
**Services**

**Component:** Risk Management (71)

**RDU:** Risk Management (23)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>73000 Services Detail Totals</b>				<b>38,411.3</b>	<b>40,521.1</b>	<b>40,519.1</b>
		Services				
73809	Mail	Central Mail	Costs for central mail room services	24.5	23.0	23.0
73810	Human Resources	Personnel	Human Resource services	69.1	75.0	75.0
73811	Building Leases	Facilities	Building facility rent	31.6	23.0	23.0
73812	Legal	Torts and Workers' Compensation	Tort claims RSA with Department of Law	3,665.9	3,300.0	3,300.0
73814	Insurance	Risk Management	Workers compensation and liability claims reimbursement	1,306.7	1,100.0	1,100.0
73815	Financial	Finance	Division of Finance chargeback for services	1.3	0.9	0.9
73816	ADA Compliance	Personnel	Workers compensation and liability claims reimbursement	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.2	0.1	0.1
73827	Safety (IA Svcs)			0.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	45.8	49.7	49.7

**Line Item Detail**  
**Department of Administration**  
**Commodities**

**Component:** Risk Management (71)  
**RDU:** Risk Management (23)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		18.2	13.5	13.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>18.2</b>	<b>13.5</b>	<b>13.5</b>
74200	Business	Business and office supplies	14.7	13.5	13.5
74236	Subscriptions		3.5	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Administration**

**Component:** Risk Management (71)  
**RDU:** Risk Management (23)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				2,105.7	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59025	Workers' Comp			11100	2,105.7	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Administration**

**Component:** Risk Management (71)  
**RDU:** Risk Management (23)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestricted Fund				2.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
66370	Misc Rev				2.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Administration**

**Component:** Risk Management (71)  
**RDU:** Risk Management (23)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				39,133.9	41,254.4	41,254.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59015	Office Of The Governor Risk Management insurance premiums	Department-wide	2050200	11100	5.2	5.4	5.4
59020	Administration Risk Management insurance premiums	Department-wide	2050200	11100	0.0	360.8	360.8
59020	Administration Risk Management insurance premiums	Finance	2050200	11100	203.3	14.8	14.8
59025	Workers' Comp Risk Management insurance premiums	Department-wide	2050200	11100	30,580.1	32,436.3	32,436.3
59030	Law Risk Management insurance premiums	Department-wide	2050200	11100	19.8	17.5	17.5
59040	Revenue Risk Management insurance premiums	Department-wide	2050200	11100	13.6	10.6	10.6
59050	Education Risk Management insurance premiums	School Finance & Facilities	2050200	11100	86.5	98.0	98.0
59060	Health & Social Svcs Risk Management insurance premiums	Department-wide	2050200	11100	498.1	694.3	694.3
59070	Labor Risk Management insurance premiums	Department-wide	2050200	11100	108.0	70.2	70.2
59080	Commrc & Economc Dev Risk Management insurance premiums	Department-wide	2050200	11100	24.8	33.1	33.1

**Restricted Revenue Detail**  
**Department of Administration**

**Component:** Risk Management (71)  
**RDU:** Risk Management (23)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				39,133.9	41,254.4	41,254.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59090	Military & Vet Affrs Risk Management insurance premiums	Department-wide	2050200	11100	182.9	208.9	208.9
59100	Natural Resources Risk Management insurance premiums	Department-wide	2050200	11100	160.6	120.7	120.7
59110	Fish & Game Risk Management insurance premiums	Department-wide	2050200	11100	375.7	192.4	192.4
59120	Public Safety Risk Management insurance premiums	Department-wide	2050200	11100	791.6	844.0	844.0
59180	Environmental Consvn Risk Management insurance premiums	Department-wide	2050200	11100	44.9	33.7	33.7
59200	Corrections Risk Management insurance premiums	Department-wide	2050200	11100	469.1	884.2	884.2
59250	Dotpf Op, Tpb,& Othr Risk Management insurance premiums	Department-wide	2050200	11100	5,409.3	4,976.1	4,976.1
59310	Legislative Affairs Risk Management insurance premiums	Department-wide	2050200	11100	34.6	48.6	48.6
59330	Legislative Audit Risk Management insurance premiums	Legislative Audit	2050200	11100	0.5	0.5	0.5
59410	Alaska Court System Risk Management insurance premiums	Department-wide	2050200	11100	125.3	204.3	204.3

**Interagency Services  
Department of Administration**

**Component:** Risk Management (71)  
**RDU:** Risk Management (23)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	3.4	2.8	2.8
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>3.4</b>	<b>2.8</b>	<b>2.8</b>	
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	7.6	7.1	7.1
<b>73806 IT-Telecommunication subtotal:</b>				<b>7.6</b>	<b>7.1</b>	<b>7.1</b>	
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	24.5	23.0	23.0
<b>73809 Mail subtotal:</b>				<b>24.5</b>	<b>23.0</b>	<b>23.0</b>	
73810	Human Resources	Human Resource services	Intra-dept	Personnel	69.1	75.0	75.0
<b>73810 Human Resources subtotal:</b>				<b>69.1</b>	<b>75.0</b>	<b>75.0</b>	
73811	Building Leases	Building facility rent	Intra-dept	Facilities	31.6	23.0	23.0
<b>73811 Building Leases subtotal:</b>				<b>31.6</b>	<b>23.0</b>	<b>23.0</b>	
73812	Legal	Tort claims RSA with Department of Law	Inter-dept	Torts and Workers' Compensation	3,665.9	3,300.0	3,300.0
<b>73812 Legal subtotal:</b>				<b>3,665.9</b>	<b>3,300.0</b>	<b>3,300.0</b>	
73814	Insurance	Workers compensation and liability claims reimbursement	Intra-dept	Risk Management	1,306.7	1,100.0	1,100.0
<b>73814 Insurance subtotal:</b>				<b>1,306.7</b>	<b>1,100.0</b>	<b>1,100.0</b>	
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	1.3	0.9	0.9
<b>73815 Financial subtotal:</b>				<b>1.3</b>	<b>0.9</b>	<b>0.9</b>	
73816	ADA Compliance	Workers compensation and liability claims reimbursement	Intra-dept	Personnel	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.2	0.1	0.1
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.1</b>	<b>0.1</b>	
73827	Safety (IA Svcs)		Inter-dept		0.3	0.0	0.0
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	45.8	49.7	49.7
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>45.8</b>	<b>49.7</b>	<b>49.7</b>	
<b>Risk Management total:</b>				<b>5,156.5</b>	<b>4,581.7</b>	<b>4,581.7</b>	
<b>Grand Total:</b>				<b>5,156.5</b>	<b>4,581.7</b>	<b>4,581.7</b>	