

State of Alaska
FY2017 Governor's Operating Budget

Department of Labor and Workforce Development
Workers' Compensation Appeals Commission
Component Budget Summary

Component: Workers' Compensation Appeals Commission

Contribution to Department's Mission

The Workers' Compensation Appeals Commission component contributes to the department's mission by ensuring timely and well-reasoned decisions on appeals from final decisions and orders of the Workers' Compensation Board.

Core Services

- Adjudicate appeals from disputed Workers' Compensation Board decisions fairly, deliberate carefully, and provide timely decisions.
- Develop a sound, consistent, well-reasoned administrative interpretation of the workers' compensation law for the guidance of insurers, employers, workers, and the Board.

Major Component Accomplishments in 2015

During FY2015, the Workers' Compensation Appeals Commission:

- Had a new Chair appointed April 16, 2015.
- Closed approximately 77 percent of cases within 12 months of the filing of an appeal or petition for review.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.30.007 - .009

Workers' Compensation Appeals Commission

Contact Information

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**Workers' Compensation Appeals Commission
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	2	2	Annual Salaries	168,867
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	91,414
			<i>Less 0.66% Vacancy Factor</i>	<i>(1,707)</i>
			Lump Sum Premium Pay	0
			Board Honoraria	34,426
Totals	2	2	Total Personal Services	293,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chair, Wkrs Comp Appeals Comm	1	0	0	0	1
Law Office Assistant II	1	0	0	0	1
Totals	2	0	0	0	2

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Workers Compensation Appeals Commission	4	400.00	20	0.00	34,425.60
Total					34,425.60

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	233.8	286.1	286.1	293.0	293.0	0.0	0.0%
72000 Travel	2.3	18.7	18.7	18.7	18.7	0.0	0.0%
73000 Services	92.3	129.8	129.8	122.9	122.9	0.0	0.0%
74000 Commodities	4.1	5.0	5.0	5.0	5.0	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%
Totals	332.5	439.6	439.6	439.6	439.6	0.0	0.0%
Fund Sources:							
1157Wrks Safe (DGF)	332.5	439.6	439.6	439.6	439.6	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	332.5	439.6	439.6	439.6	439.6	0.0	0.0%
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	3	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: Workers' Compensation Appeals Commission (2816)
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		439.6	286.1	18.7	129.8	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe		439.6										
Subtotal		439.6	286.1	18.7	129.8	5.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Subtotal		439.6	293.0	18.7	122.9	5.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		439.6	293.0	18.7	122.9	5.0	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Workers' Compensation Appeals Commission (2816)
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
07-3067	Law Office Assistant II	FT	A	GP	Anchorage	200	13D / E	12.0		45,879	0	0	32,757	78,636	0
07-X001	Chair, Wkrs Comp Appeals Comm	FT	A	XE	Anchorage	N00	27F	12.0		122,988	0	0	58,657	181,645	0

				Total Salary Costs:	168,867
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	91,414
				Total Pre-Vacancy:	260,281
				Minus Vacancy Adjustment of 0.66%:	(1,707)
				Total Post-Vacancy:	258,574
				Plus Lump Sum Premium Pay:	0
				Plus Board Honoraria Pay:	34,426
				Personal Services Line 100:	293,000

	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:	24.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	260,281	258,574	100.00%
Total PCN Funding:	260,281	258,574	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: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	2.3	18.7	18.7

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			2.3	18.7	18.7
72110	Employee Travel (Instate)	Travel, lodging and per diem for Workers' Comp Appeals Commissioner staff travel throughout the state to support the component.	1.4	0.0	1.4
72120	Nonemployee Travel (Instate Travel)	Travel expenses for Workers' Compensation Appeals Commission members to attend hearings (airfare, hotel and per diem expenses). This expense is anticipated to increase due to the recent appointment of a Commission member outside of the Anchorage area. There is also a commission vacancy that could be filled by another outside of Anchorage appointee.	0.0	18.7	17.3
72700	Moving Costs	Moving and relocation costs.	0.9	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workers' Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			92.3	122.9	122.9
				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				92.3	122.9	122.9
73025	Education Services	National memberships, education conference fees		0.0	1.2	1.2
73075	Legal & Judicial Svc	Legal services, depositions, transcriptions		3.8	33.9	33.9
73156	Telecommunication	Long distance expenses		0.1	0.7	0.7
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)	11.7	14.7	14.7
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	5.3	3.8	3.8
73675	Equipment/Machinery		Machine and equipment repair and maintenance	1.7	2.5	2.5
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	2.3	1.7	1.7
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	6.9	6.2	6.2
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	1.7	1.4	1.4
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	53.9	54.0	54.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.4	0.3	0.3
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.2	0.2	0.2

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workers' Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			92.3	122.9	122.9
73816	ADA Compliance	Admin Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
73821	Hearing/Mediation (IA Svcs)	Admin Judicial writing course (I/A transfer to DOA)	4.1	2.0	2.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		4.1	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			4.1	5.0	5.0
74200	Business	Purchase of books and library service from Westlaw for research; general office supplies	4.1	5.0	5.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51078	Workers Safety & Compensation Admin	332.5	439.6	439.6

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51078	Workers Safety & Compensation Admin	Workers' Comp Appeals Comm	07320600	11173	332.5	439.6	439.6

The Workers' Safety and Compensation Administration Account (AS 23.05.067) is funded by assessing a fee (1.82 percent since 2003) against the premiums paid by employers for workers' compensation insurance; for those self-insured employers, the amount is 2.7 percent of the claims paid.

These funds are used to support operations of the Workers' Compensation Appeals Commission.

Interagency Services
Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
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	11.7	14.7	14.7
73169 Federal Indirect Rate Allocation subtotal:				11.7	14.7	14.7	
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	5.3	3.8	3.8
73254 Dp Operations Alloc subtotal:				5.3	3.8	3.8	
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.3	1.7	1.7
73805 IT-Non-Telecommunication subtotal:				2.3	1.7	1.7	
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	6.9	6.2	6.2
73806 IT-Telecommunication subtotal:				6.9	6.2	6.2	
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
73809 Mail subtotal:				0.1	0.1	0.1	
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.7	1.4	1.4
73810 Human Resources subtotal:				1.7	1.4	1.4	
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	53.9	54.0	54.0
73811 Building Leases subtotal:				53.9	54.0	54.0	
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	
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.3	0.3
73814 Insurance subtotal:				0.4	0.3	0.3	
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
73815 Financial subtotal:				0.2	0.2	0.2	
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
73816 ADA Compliance subtotal:				0.0	0.1	0.1	
73821	Hearing/Mediation (IA Svcs)	Judicial writing course (I/A transfer to DOA)	Inter-dept	Admin	4.1	2.0	2.0
73821 Hearing/Mediation (IA Svcs) subtotal:				4.1	2.0	2.0	

Interagency Services
Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			Workers' Compensation Appeals Commission total:	86.7	84.6	84.6
			Grand Total:	86.7	84.6	84.6