

**State of Alaska**  
**FY2018 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, 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 2016

During FY2016, the Fishermen's Fund component staff significantly reduced the average number of days to process a claim from 45 days to 27 days, and the average number of days to get Council approval of a claim from 91 days to 60 days.

### Key Component Challenges

No key component challenges.

### Significant Changes in Results to be Delivered in FY2018

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	138,982
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	95,714
			<i>Less 0.68% Vacancy Factor</i>	(1,596)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>233,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Worker Comp Technician	0	0	2	0	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	207.1	233.5	233.5	230.8	233.1	2.3	1.0%
72000 Travel	8.1	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	88.2	188.9	188.9	191.6	191.6	0.0	0.0%
74000 Commodities	0.8	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	916.2	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,220.4</b>	<b>1,456.6</b>	<b>1,456.6</b>	<b>1,456.6</b>	<b>1,458.9</b>	<b>2.3</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1032Fish Fund (DGF)	1,220.4	1,456.6	1,456.6	1,456.6	1,458.9	2.3	0.2%
<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>1,220.4</b>	<b>1,456.6</b>	<b>1,456.6</b>	<b>1,456.6</b>	<b>1,458.9</b>	<b>2.3</b>	<b>0.2%</b>
<b>Other 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>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	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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		1,456.6	233.5	16.8	188.9	17.4	0.0	1,000.0	0.0	2	0	0
1032 Fish Fund		1,456.6										
<b>Subtotal</b>		<b>1,456.6</b>	<b>233.5</b>	<b>16.8</b>	<b>188.9</b>	<b>17.4</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority with Anticipated Expenses</b>												
LIT		0.0	-2.7	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
<b>Subtotal</b>		<b>1,456.6</b>	<b>230.8</b>	<b>16.8</b>	<b>191.6</b>	<b>17.4</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		1.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.1												
FY2018 PS Health Ins.: \$1.1												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
SalAdj		-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
SalAdj		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		1.3										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$1.0												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$0.3												
<b>Totals</b>		<b>1,458.9</b>	<b>233.1</b>	<b>16.8</b>	<b>191.6</b>	<b>17.4</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2018 Governor (13956)  
**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	18F	3.0	*	18,875	0	0	11,284	30,159	0
07-1027	Worker Comp Technician	FT	A	GP	Juneau	205	12C / D	12.0		43,454	0	0	31,944	75,398	0
07-3001	Division Director	FT	A	XE	Juneau	N05	27B	1.5	*	14,331	0	0	7,328	21,659	0
07-3023	Administrative Assistant II	FT	A	SS	Juneau	605	14A	0.5	*	1,963	0	0	1,469	3,432	0
07-3026	Administrative Officer II	FT	A	SS	Juneau	205	19A	1.5	*	8,651	0	0	5,368	14,019	0
07-3028	Worker Comp Technician	FT	A	GP	Juneau	205	12A	12.0		40,032	0	0	30,753	70,785	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16C	2.5	*	11,676	0	0	7,568	19,244	0

				Total Salary Costs:	138,982
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	95,714
				Total Pre-Vacancy:	234,696
				Minus Vacancy Adjustment of 0.68%:	(1,596)
				Total Post-Vacancy:	233,100
				Plus Lump Sum Premium Pay:	0
				<b>Personal Services Line 100:</b>	<b>233,100</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1032 Fishermen's Fund	234,696	233,100	100.00%
<b>Total PCN Funding:</b>	<b>234,696</b>	<b>233,100</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 (1676)**  
**Department of Labor and Workforce Development**  
**Travel**

**Component:** Fishermen's Fund (343)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		8.1	16.8	16.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>8.1</b>	<b>16.8</b>	<b>16.8</b>
2000	In-State Employee Travel	Staff travel throughout the state to support the department's mission	1.9	5.9	5.9
2001	In-State Non-Employee Travel	Fishermen's Fund council member transportation to spring and fall meetings.	6.2	7.6	7.6
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and conferences	0.0	3.3	3.3

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Fishermen's Fund (343)

Line Number	Line Name			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services			88.2	191.6	191.6
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>				<b>88.2</b>	<b>191.6</b>	<b>191.6</b>
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.7	0.7	0.7
3004	Telecommunications		Cable, long distance, cell phone, and data network service charges	0.3	2.3	2.3
3006	Delivery Services		Freight, postage, and express mail charges	0.0	1.6	1.6
3007	Advertising and Promotions		Advertising for council meetings and regulations; promotional materials to increase awareness of program	0.0	7.4	7.4
3009	Structure/Infrastructure/Land		Space rental for Fishermen's Fund council meetings	0.0	3.5	3.5
3010	Equipment/Machinery		Maintenance and repair of office equipment	0.5	2.3	2.3
3011	Other Services		Other services for purposes yet to be determined	0.0	115.0	115.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	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)	11.1	12.8	12.8
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	4.0	4.1	4.1
3016	Inter-Agency Economic	E&ED - Department-wide	Micrographic services including	43.0	2.5	2.5

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Fishermen's Fund (343)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>88.2</b>	<b>191.6</b>	<b>191.6</b>
Development		document conversion in FY2016 (I/A transfer to DOE&ED)			
3016 Inter-Agency Economic Development	Labor - Data Processing (334)	Data processing support for the new electronic data interchange information handling system (I/A transfer to Data Processing).	0.0	10.0	10.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.6	1.7	1.7
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	2.9	3.1	3.1
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	1.3	1.4	1.4
3023 Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	22.3	22.5	22.5
3025 Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.2	0.3	0.3
3027 Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.2	0.2	0.2

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Commodities**

**Component:** Fishermen's Fund (343)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		0.8	17.4	17.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>0.8</b>	<b>17.4</b>	<b>17.4</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	0.6	17.2	17.2
4002	Household/Institutional	Office supplies, refreshments for public meetings, and cleaning products	0.2	0.2	0.2

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Grants, Benefits**

**Component:** Fishermen's Fund (343)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		916.2	1,000.0	1,000.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>916.2</b>	<b>1,000.0</b>	<b>1,000.0</b>
7002	Benefits	Reimbursement to individuals for claim related benefits (non-taxable); reimbursements to individuals for claim related benefits (taxable)	916.2	1,000.0	1,000.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Fishermen's Fund (343)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>6032 Fish Fund (1032 Fish Fund)</b>			<b>1,220.4</b>	<b>1,456.6</b>	<b>1,458.9</b>
6430 Fishermen's Fund - Miscellaneous		<p>The Fishermen's Fund is financed from 39 percent of the revenue generated from resident and nonresident commercial fisherman's licenses and permit fees.</p> <p>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.</p>	1,220.4	1,456.6	1,458.9

**Inter-Agency Services (1682)**  
**Department of Labor and Workforce Development**

**Component:** Fishermen's Fund (343)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>87.4</b>	<b>59.5</b>	<b>59.5</b>
With Department of Administration				29.3	30.1	30.1
With Department of Labor and Workforce Development				15.1	26.9	26.9
With Department of Education and Early Development				43.0	2.5	2.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.7	0.7	0.7
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	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)	11.1	12.8	12.8
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	4.0	4.1	4.1
3016	Inter-Agency Economic Development	E&ED - Department-wide	Micrographic services including document conversion in FY2016 (I/A transfer to DOE&ED)	43.0	2.5	2.5
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Data processing support for the new electronic data interchange information handling system (I/A transfer to Data Processing).	0.0	10.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.6	1.7	1.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback	2.9	3.1	3.1

**Inter-Agency Services (1682)**  
**Department of Labor and Workforce Development**

**Component:** Fishermen's Fund (343)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			(I/A transfer to DOA)			
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	1.3	1.4	1.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	22.3	22.5	22.5
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.2	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.2	0.2	0.2