

**State of Alaska
FY2019 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 2017

During FY2017, the Fishermen's Fund component staff continued to decrease the average number of days to process a claim, processing claims in just 26 days.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2019

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

Contact: Marie Marx, Director
Phone: (907) 465-6060
Fax: (907) 465-2797
E-mail: marie.marx@alaska.gov

Fishermen's Fund Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	141,531
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	96,942
			<i>Less 2.30% Vacancy Factor</i>	(5,473)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	233,000

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 (343)
RDU: Workers' Compensation (112)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	167.3	233.1	233.1	231.9	233.0	1.1	0.5%
72000 Travel	11.1	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	49.8	191.6	191.6	192.8	192.8	0.0	0.0%
74000 Commodities	2.4	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	731.9	1,000.0	1,000.0	1,000.0	927.1	-72.9	-7.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	962.5	1,458.9	1,458.9	1,458.9	1,387.1	-71.8	-4.9%
Fund Sources:							
1032Fish Fund (DGF)	962.5	1,458.9	1,458.9	1,458.9	1,387.1	-71.8	-4.9%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	962.5	1,458.9	1,458.9	1,458.9	1,387.1	-71.8	-4.9%
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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		1,458.9	233.1	16.8	191.6	17.4	0.0	1,000.0	0.0	2	0	0
1032 Fish Fund		1,458.9										
Subtotal		1,458.9	233.1	16.8	191.6	17.4	0.0	1,000.0	0.0	2	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	-1.2	0.0	1.2	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.												
Subtotal		1,458.9	231.9	16.8	192.8	17.4	0.0	1,000.0	0.0	2	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Budget Authority to Actual Expenses												
Dec		-72.9	0.0	0.0	0.0	0.0	0.0	-72.9	0.0	0	0	0
1032 Fish Fund		-72.9										
The Fishermen's Fund budget has exceeded benefit payments for the past three years and can be reduced to bring the budget into alignment with actual expenses.												
FY2019 Salary and Health Insurance Increases												
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										
Salary and Health Insurance Increases: \$1.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		1,387.1	233.0	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
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	18J	3.0	*	19,227	0	0	11,406	30,633	0
07-1027	Worker Comp Technician	FT	A	GP	Juneau	205	12D / E	12.0		44,919	0	0	32,964	77,883	0
07-3001	Division Director	FT	A	XE	Juneau	N05	27C	1.5	*	14,861	0	0	7,513	22,374	0
07-3026	Administrative Officer II	FT	A	SS	Juneau	205	19B	1.5	*	8,924	0	0	5,463	14,387	0
07-3028	Worker Comp Technician	FT	A	GP	Juneau	205	12B / C	12.0		41,486	0	0	31,768	73,254	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16D	2.5	*	12,114	0	0	7,828	19,942	0
													Total Salary Costs:	141,531	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	96,942	
													Total Pre-Vacancy:	238,473	
													Minus Vacancy Adjustment of 2.30%:	(5,473)	
													Total Post-Vacancy:	233,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	233,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1032 Fishermen's Fund	238,473	233,000	100.00%
Total PCN Funding:	238,473	233,000	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 (1676)
Department of Labor and Workforce Development
Travel

Component: Fishermen's Fund (343)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		11.1	16.8	16.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			11.1	16.8	16.8
2000	In-State Employee Travel	Staff travel to support the Fishermen's Fund Council	1.9	5.9	5.9
2001	In-State Non-Employee Travel	Fishermen's Fund council member travel costs to attend meetings	9.2	9.2	9.2
2002	Out of State Employee Travel	Staff travel out of state for meetings or training	0.0	1.7	1.7

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

Component: Fishermen's Fund (343)

Line Number	Line Name			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services			49.8	192.8	192.8
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				49.8	192.8	192.8
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	1.8	0.8	0.8
3004	Telecommunications		Cable, long distance, cell phone, and data network service charges	0.2	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	0.0	2.3	2.3
3011	Other Services		Print, copy, and graphic services for informational materials	0.0	108.8	108.8
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	9.4	13.1	13.1
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)	4.1	4.3	4.3
3016	Inter-Agency Economic Development	E&ED - Department-wide	Reimbursable services agreement with Department of Education and Early Development for micrographic	0.0	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				49.8	192.8	192.8
			services including document conversion (I/A transfer to DEED)			
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for support for the electronic data interchange information handling system (I/A transfer to DP)	4.6	15.0	15.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	2.9	2.9	2.9
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)	1.6	2.8	2.8
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	1.5	1.7	1.7
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)	21.9	21.9	21.9
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.3	0.3	0.3

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

Component: Fishermen's Fund (343)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		2.4	17.4	17.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			2.4	17.4	17.4
4000	Business	General business supplies such as office consumables and computer equipment	2.3	17.2	17.2
4002	Household/Institutional	Office supplies, refreshments for public meetings, and cleaning products	0.1	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		731.9	1,000.0	927.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		7000 Grants, Benefits Detail Totals	731.9	1,000.0	927.1
7002	Benefits	Reimbursement to individuals for claim related benefits (taxable and non-taxable)	731.9	1,000.0	927.1

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Fishermen's Fund (343)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
6032 Fish Fund (1032 Fish Fund)			962.5	1,458.9	1,387.1
6430 Fishermen's Fund - Miscellaneous		The Fishermen's Fund is financed from 39 percent of the revenue generated from resident and nonresident commercial fisherman's licenses and permit fees.	962.5	1,458.9	1,387.1

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

Component: Fishermen's Fund (343)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	49.6	66.9	66.9
With Department of Administration	31.5	32.0	32.0
With Department of Labor and Workforce Development	18.1	32.4	32.4
With Department of Education and Early Development	0.0	2.5	2.5

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3003 Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	1.8	0.8	0.8
3012 Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	9.4	13.1	13.1
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)	4.1	4.3	4.3
3016 Inter-Agency Economic Development	E&ED - Department-wide	Reimbursable services agreement with Department of Education and Early Development for micrographic services including document conversion (I/A transfer to DEED)	0.0	2.5	2.5
3016 Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for support for the electronic data interchange information handling system (I/A transfer to DP)	4.6	15.0	15.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	2.9	2.9	2.9
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private	1.6	2.8	2.8

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

Component: Fishermen's Fund (343)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			Branch Exchange (PBX) chargeback (I/A transfer to DOA)			
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	1.5	1.7	1.7
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)	21.9	21.9	21.9
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.3	0.3	0.3