

State of Alaska
FY2007 Governor's Operating Budget

Department of Labor and Workforce Development
Fishermens Fund
Component Budget Summary

Component: Fishermens 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, allowing commercial fishermen to get back to work promptly.

Core Services

The Fishermen's Fund was established in 1951 and pays for medical and health care of Alaska licensed commercial fishermen whose occupational injuries or illnesses are directly connected to operations as fishermen. The Fund is not an insurance program, but an emergency fund payer of last resort for medical costs where no public or private insurance is in place.

The Fishermen's Fund revenue is generated through the sales of commercial fishing licenses and permits to both residents and non-residents. Sales of these licenses and permits are designated for the Fishermen's Fund at a fixed percentage (39% effective Jan. 1, 2000) of all commercial fishing licenses sold by all vendors and a fixed amount for all permits issued by the Commercial Fisheries Entry Commission.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$1,283,500	Personnel:	
	Full time	2
	Part time	0
	Total	2

Key Component Challenges

Refine the implementation of the new Fishermen's Fund computerized database and claims handling system in order to develop additional internal and external efficiencies.

Develop methodology to enable faster Fishermen's Fund Council approval of claims that cannot be approved by staff. One method we will attempt to address this will be to create a secure website to allow the sharing of confidential information by the Council members to enable teleconferenced meetings.

Fishermen continue to require efforts to spread awareness of this program, its requirements, and the available benefits for which they may be eligible. In addition, medical and health care providers continue to require additional efforts to inform them of required submission and completion of claims. To address these issues the unit is investigating web-based training and communication programs for fishermen and/or health care providers.

Significant Changes in Results to be Delivered in FY2007

Current law only allows the administrator to pay claims up to \$2,500. This results in many larger claims being delayed until the Fishermen's Fund Council can meet and approve additional payments. To address these delays we will be developing a web-based council meeting to allow the council members to securely view the required documents and take action.

Major Component Accomplishments in 2005

The Fishermen's Fund continued to refine its information handling system to increase efficiencies and facilitate prompt payment of benefits.

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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**Fishermens Fund
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	121.6	199.2	180.4
72000 Travel	9.8	18.2	18.2
73000 Services	74.7	238.0	198.9
74000 Commodities	10.1	16.6	16.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	691.2	869.4	869.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	907.4	1,341.4	1,283.5
Funding Sources:			
1032 Fishermen's Fund	907.4	1,341.4	1,283.5
Funding Totals	907.4	1,341.4	1,283.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
Disabled Fishermans Reserve Account	51080	907.4	1,341.4	1,283.5
Unrestricted Total		907.4	1,341.4	1,283.5
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		907.4	1,341.4	1,283.5

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	0.0	0.0	1,341.4	1,341.4
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	3.6	3.6
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	0.5	0.5
-FY 07 Retirement Systems Cost Increase	0.0	0.0	6.8	6.8
Proposed budget decreases:				
-Authorization Adjustment Necessary to Split Positions Across the Components Providing Funding	0.0	0.0	-69.4	-69.4
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.0	0.0	0.6	0.6
FY2007 Governor	0.0	0.0	1,283.5	1,283.5

**Fishermens Fund
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2006</u>				
<u>Management</u>		<u>FY2007</u>		
<u>Plan</u>		<u>Governor</u>		
		Annual Salaries		111,522
Full-time	3	COLA		3,027
Part-time	0	Premium Pay		0
Nonpermanent	0	Annual Benefits		66,959
		<i>Less 0.61% Vacancy Factor</i>		(1,108)
		Lump Sum Premium Pay		0
Totals	3	Total Personal Services		180,400

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