

State of Alaska
FY2011 Governor's Operating Budget

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

Component: Workers' Compensation

Contribution to Department's Mission

The Workers' Compensation component contributes to the department's mission by advancing injured workers' employment opportunities. It does so by ensuring the quick, efficient, fair, and predictable delivery of indemnity, medical, and vocational rehabilitation benefits intended to enable workers to return to work at a reasonable cost to employers.

Core Services

- Provide support to insurers, claims administrators, employers, health providers, and injured workers by collecting data, maintaining case files, and reproducing case files, forms, and information to the public, attorneys, and rehabilitation specialists as needed.
- Facilitate the adjudication of disputes between parties through administration of Alaska Workers' Compensation Board hearings.
- Assist injured workers to return to work through administration of vocational rehabilitation benefits and training.
- Assist employers with alternatives to the commercial insurance market by administering executive officer waiver and workers' compensation self insurance programs.
- Monitor employer compliance with insurance requirements of the Workers' Compensation Act through administration of the proof-of-insurance program.
- Investigate uninsured employers and workers' compensation claim fraud.

Key Component Challenges

The current Workers' Compensation data processing system is outdated and reaching the end of its lifecycle and maintenance support from Microsoft. A complete rewrite and upgrade of the system is needed to ensure data integrity is maintained. The Division requested and was granted in FY2010 a Capital Project of \$3,092.2 funded from the Workers Safety Account to cover the costs of the system upgrade. We have contracted with RDI, Inc. to create an architecture and scoping document for the system that is to be completed in early 2011. This document will be used for the contract documents and award for the rewrite.

In response to an Alaska Supreme Court Decision (Bohlmann v. Alaska Construction & Engineering, Inc), the division went through a restructuring of how workers' compensation claims are handled. This resulted in increased staff costs. In addition the division was required to upgrade two Investigator positions as a result of a review of their job duties. These two actions created a shortfall which has necessitated an increase in personal services funding of \$85.5. The increase is supported by funds from the Worker Safety Account.

Significant Changes in Results to be Delivered in FY2011

No changes in results are anticipated.

Major Component Accomplishments in 2009

In FY2009, the Fraud Investigations section opened 119 cases. The cases represented a total of 46,226 uninsured employee days, 91 of those cases were brought before the Workers' Compensation Board for assessment of penalties.

In FY2009, the Fraud Investigations section began submitting Stipulations of Undisputed Facts and Proposed Resolution as a mechanism to quickly close failure-to-insure cases with the Workers' Compensation Board. Through the stipulation process, the Fraud Investigations section was able to close 51 cases in FY2009 that would have had to go through a formal Board hearing. This procedure has decreased the overall workload for the adjudications section.

In response to the Alaska Supreme Court Decision, Bohlmann v. Alaska Construction & Engineering, Inc, the Division went through a restructuring of how workers' compensation claims are handled. This restructuring took prehearing functions from non-attorney employees, and placed the responsibility on Workers Compensation Hearing Officers. Two other positions, one Workers' Compensation Officer and one Administrative Supervisor, were reclassified to Workers'

Compensation Hearing Officers to accommodate this change. We are still assessing the data to determine the impact on the Adjudications section.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.05.067
AS 23.30.005 - .400

Fees for Administration of Workers' Compensation
Alaska Workers' Compensation Act

Administrative Regulations:

8 AAC 45.010 - .900
8 AAC 46.010 - .900

Compensation/Medical Benefits & Board Proceedings
Self Insurance

Contact Information
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Workers' Compensation Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,561.2	3,799.5	3,890.5
72000 Travel	109.1	161.7	161.7
73000 Services	759.6	956.7	956.7
74000 Commodities	130.1	68.1	68.1
75000 Capital Outlay	18.4	14.4	14.4
77000 Grants, Benefits	65.1	73.8	73.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,643.5	5,074.2	5,165.2
Funding Sources:			
1004 General Fund Receipts	0.0	3.3	3.3
1157 Workers Safety and Compensation Administration Account	4,643.5	5,070.9	5,161.9
Funding Totals	4,643.5	5,074.2	5,165.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Workers Safety & Compensation Admin	51078	4,643.5	0.0	0.0	5,070.9	5,161.9
Unrestricted Total		4,643.5	0.0	0.0	5,070.9	5,161.9
Restricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0	0.0	0.0
Total Estimated Revenues		4,643.5	0.0	0.0	5,070.9	5,161.9

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	3.3	0.0	5,070.9	5,074.2
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.0	0.0	5.5	5.5
Proposed budget increases:				
-Increase Personal Services Authorization to Align with Anticipated Expenditures	0.0	0.0	85.5	85.5
FY2011 Governor	3.3	0.0	5,161.9	5,165.2

Workers' Compensation Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	48	48	Annual Salaries	2,600,163
Part-time	1	1	Premium Pay	0
Nonpermanent	2	0	Annual Benefits	1,411,756
			<i>Less 5.20% Vacancy Factor</i>	(208,559)
			Lump Sum Premium Pay	0
			Board Honoraria	87,140
Totals	51	49	Total Personal Services	3,890,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Chf of Workers Comp Adjud	1	0	0	0	1
Division Director	0	0	1	0	1
Investigator I	1	0	0	0	1
Investigator III	3	1	0	0	4
Investigator IV	0	0	1	0	1
Office Assistant I	5	0	6	0	11
Office Assistant II	2	1	1	0	4
Prog Coordinator	0	0	1	0	1
Project Assistant	0	0	1	0	1
Reemployment Benefits Adm	1	0	0	0	1
Worker Comp Off I	1	0	0	0	1
Worker Comp Off II	3	1	1	0	5
Worker Comp Technician	3	1	1	0	5
Workers Comp Hearing Off I	3	1	0	0	4
Workers Comp Hearing Off II	4	1	1	0	6
Totals	28	6	15	0	49

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Workers Compensation Board	18	50.00	90	0.00	87,139.80
Total					87,139.80

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,561.2	3,799.5	3,799.5	3,799.5	3,890.5	91.0	2.4%
72000 Travel	109.1	161.7	161.7	161.7	161.7	0.0	0.0%
73000 Services	759.6	954.5	956.7	956.7	956.7	0.0	0.0%
74000 Commodities	130.1	68.1	68.1	68.1	68.1	0.0	0.0%
75000 Capital Outlay	18.4	14.4	14.4	14.4	14.4	0.0	0.0%
77000 Grants, Benefits	65.1	73.8	73.8	73.8	73.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,643.5	5,072.0	5,074.2	5,074.2	5,165.2	91.0	1.8%
Fund Sources:							
1004 Gen Fund	0.0	3.3	3.3	3.3	3.3	0.0	0.0%
1157 Wrkrs Safe	4,643.5	5,068.7	5,070.9	5,070.9	5,161.9	91.0	1.8%
General Funds	0.0	3.3	3.3	3.3	3.3	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,643.5	5,068.7	5,070.9	5,070.9	5,161.9	91.0	1.8%
Positions:							
Permanent Full Time	48	48	48	48	48	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	2	0	0	2	0	-2	-100.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Workers' Compensation (344)
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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	5,072.0	3,799.5	161.7	954.5	68.1	14.4	73.8	0.0	48	1	0
1004 Gen Fund		3.3										
1157 Wrkrs Safe		5,068.7										
ADN0701061 Personnel Funding Transfer from the Department of Administration												
	Atrin	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		1.3										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from Division of Personnel is as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
ADN0701072 Enterprise Technology Services Funding Transfer from the Department of Administration												
	Atrin	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		0.9										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration for Enterprise Technology Services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
	Subtotal	5,074.2	3,799.5	161.7	956.7	68.1	14.4	73.8	0.0	48	1	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN's 0791193, 0791208 & 0701023 Position Adjustments Approved by Revised Program (PCN's 07-3026, 07-3031, 07-3051)												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0791193 approved 6/9/09 authorized the Duty Station Change for a full time Administrative Officer (PCN 07-3026) from Juneau to Anchorage to align management with staffing.												
ADN 0791208 approved 6/23/09 authorized a Reclassification of more than two ranges for a full time Workers' Compensation Officer II (PCN 07-3031) to a Workers' Compensation Hearing Officer to address the hearing caseload.												
ADN 0701023 approved 9/13/09 authorized a Reclassification of more than two ranges for a full time Office Assistant IV (PCN 07-3051) to a Workers' Compensation Hearing Officer to address the hearing caseload.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Workers' Compensation (344)
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	
ADN0701033 Add a Short Term Non-Permanent Office Assistant (PCN 07-N09019) in Juneau for Record Purging and Digitization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>Establish an Office Assistant I short term non-permanent position (PCN 07-N09019) for administrative support in the Juneau office. The position is needed due to the backlog created in file purges as a result of not being able to fill a position (PCN 07-3029) while the Administrative Clerk classification study was underway. An additional delay was caused by the need to reclassify PCN 07-3029 from a Microfilm Operator to the Office Assistant job class.</p> <p>The non-permanent project position will be involved in the purging and digitization of workers' compensation records. Position effective dates for the Office Assistant I are July 20, 2009 - November 16, 2009.</p> <p>The costs for this position are funded through the Workers' Safety Account with funds made available by vacancy and the turnover of staff.</p>												
ADN0701034 Add a Short Term Non-Permanent Office Assistant (PCN 07-N09022) in Anchorage for Copying Case Files	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>Establish an Office Assistant I short term non-permanent position (PCN 07-N09022) for administrative support in the Anchorage office. The Attorney General has advised the division that there has to be a complete separation between the Reemployment Benefits Administration and the Workers' Compensation Board. In the past a single client case file was being maintained by the Board and it included Board decision and judicial information as well as prior medical and litigation information. The file was being shared between, and used by, both entities.</p> <p>Procedures have been established to generate a separate file in the future to be maintained in the Reemployment office for their use in making decisions regarding benefits, but for the prior files there is only the one copy and a project employee is needed to copy the 280 files. The judicial information is being removed prior to the file being copied by the project employee.</p> <p>Position effective dates for the Office Assistant I are July 23, 2009 - October 20, 2009.</p> <p>The costs for this position are funded through the Workers' Safety Account with funds made available by vacancy and the turnover of staff.</p>												

Subtotal		5,074.2	3,799.5	161.7	956.7	68.1	14.4	73.8	0.0	48	1	2
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Increase Personal Services Authorization to Align with Anticipated Expenditures												
1157 Wrkrs Safe	Inc	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

In response to the Alaska Supreme Court Decision, Bohlmann v. Alaska Construction & Engineering, Inc, the division went through a restructuring of how workers' compensation claims are handled. This restructuring took prehearing functions from non-attorney employees, and placed the responsibility on Workers' Compensation Hearing Officers. Two other positions, one Workers' Compensation Officer (PCN 07-3031) and one Administrative Supervisor (PCN 07-3051), were reclassified to Workers' Compensation Hearing Officers to accommodate this change.

In addition, a review of duties for two Investigators (PCN's 07-3070 & 07-3071) in our Special Investigations Unit required the division to upgrade them from

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Workers' Compensation (344)

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	
Investigator II's to Investigator III's.												
These changes took place during FY 10 and because of anticipated vacancies the division is attempting to absorb the increased partial year cost. However in FY 11 the division does not anticipate being able to absorb the full year cost and an increase in personal services funds of \$85.5 is necessary. There is sufficient funding in the Worker Safety Account to support this request now and in the future.												
Delete 1 Non-Permanent Office Assistant Position (PCN 07-N09019) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete one Non-Permanent Office Assistant position (PCN 07-N09019). This position ended on November 13, 2009 and is no longer needed. The position was created to support a backlog of filing and purging of retired workers compensations files using available Worker Safety Account funding however workload does not justify extending the position. Funding previously associated with the position will be used to support the remaining component staff.												
Delete 1 Non-Permanent Office Assistant Position (PCN 07-N09022) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete one Non-Permanent Office Assistant position (PCN 07-N09022). This position ended on October 20, 2009 and is no longer needed. This position was created during FY 10 to help with a filing backlog in the Reemployment Benefits Office due to an extended vacancy while a position underwent a recruitment. The non-permanent position is no longer needed as the permanent position is now filled.												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		5.5										
Costs associated with Health Insurance Increases.: \$5.5												
Totals		5,165.2	3,890.5	161.7	956.7	68.1	14.4	73.8	0.0	48	1	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2011 Governor (7749)
Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-1026	Prog Coordinator	FT	A	SS	Juneau	2A	20J / K	5.5	**	36,014	0	0	17,056	53,070	0
07-3001	Division Director	FT	A	XE	Juneau	AA	27F / F	8.5	**	78,515	0	0	35,401	113,916	0
07-3003	Office Assistant I	FT	A	GP	Juneau	2A	8A / B	12.0		28,128	0	0	20,763	48,891	0
07-3004	Worker Comp Technician	FT	A	GP	Juneau	2A	12K	12.0		45,588	0	0	26,578	72,166	0
07-3005	Chf of Workers Comp Adjud	FT	A	XE	Anchorage	AA	24F / J	12.0		99,390	0	0	46,163	145,553	0
07-3007	Worker Comp Off II	FT	A	GP	Anchorage	2A	18F / G	12.0		63,888	0	0	32,674	96,562	0
07-3009	Worker Comp Off II	FT	A	GP	Juneau	2A	18A / B	12.0		53,571	0	0	29,238	82,809	0
07-3010	Office Assistant I	FT	A	GP	Juneau	2A	8C / D	12.0		29,389	0	0	21,183	50,572	0
07-3011	Office Assistant I	FT	A	GP	Anchorage	2A	8L / M	12.0		37,446	0	0	23,866	61,312	0
07-3012	Office Assistant I	FT	A	GP	Anchorage	2A	8A / B	12.0		27,860	0	0	20,673	48,533	0
07-3013	Workers Comp Hearing Off	FT	A	GP	Anchorage	2A	22B / C	12.0		71,585	0	0	35,238	106,823	0
07-3014	Office Assistant II	FT	A	GP	Juneau	2A	10L / M	12.0		42,198	0	0	25,449	67,647	0
07-3020	Workers Comp Hearing Off	FT	A	GP	Anchorage	2A	22C / D	12.0		73,525	0	0	35,884	109,409	0
07-3023	Administrative Assistant II	FT	A	GP	Juneau	2A	14A / B	11.0	**	36,916	0	0	22,740	59,656	0
07-3024	Worker Comp Off II	FT	A	GP	Fairbanks	2B	18D / E	12.0		61,526	0	0	31,887	93,413	0
07-3025	Worker Comp Technician	FT	A	GP	Anchorage	2A	12L / M	12.0		48,180	0	0	27,442	75,622	0
07-3026	Administrative Officer II	FT	A	SS	Anchorage	2A	19F	8.0	**	48,664	0	0	23,570	72,234	0
07-3027	Worker Comp Off II	FT	A	GP	Anchorage	2A	18F / G	12.0		62,198	0	0	32,111	94,309	0
07-3029	Office Assistant I	FT	A	GP	Juneau	2A	8B / C	12.0		28,457	0	0	20,872	49,329	0
07-3030	Worker Comp Technician	FT	A	GP	Anchorage	2A	12B / C	12.0		36,260	0	0	23,471	59,731	0
07-3031	Workers Comp Hearing Off I	FT	A	GP	Anchorage	2A	21A / B	12.0		69,322	0	0	34,484	103,806	0
07-3032	Office Assistant I	FT	A	GP	Juneau	2A	8E / F	12.0		31,521	0	0	21,893	53,414	0
07-3033	Office Assistant I	FT	A	GP	Juneau	2A	8D	9.5	**	23,777	0	0	16,940	40,717	0
07-3036	Office Assistant II	FT	A	GP	Fairbanks	2B	10B / C	12.0		33,724	0	0	22,627	56,351	0
07-3037	Office Assistant II	FT	A	GP	Anchorage	2A	10G / J	12.0		38,484	0	0	24,212	62,696	0
07-3038	Office Assistant I	FT	A	GP	Anchorage	2A	8C / D	12.0		29,505	0	0	21,221	50,726	0
07-3040	Worker Comp Off II	FT	A	GP	Anchorage	2A	18B / C	12.0		54,811	0	0	29,651	84,462	0
07-3042	Workers Comp Hearing Off I	FT	A	GP	Fairbanks	2B	21A / B	12.0		68,170	0	0	34,100	102,270	0
07-3043	Workers Comp Hearing Off	FT	A	GP	Anchorage	2A	22B / C	12.0		71,955	0	0	35,361	107,316	0
07-3044	Workers Comp Hearing Off	FT	A	GP	Fairbanks	2B	22K / L	12.0		97,596	0	0	43,902	141,498	0
07-3046	Worker Comp Off I	FT	A	GP	Juneau	2A	16F	6.0	*	27,212	0	0	14,761	41,973	0
07-3047	Reemployment Benefits Adm	FT	A	XE	Anchorage	AA	22F / J	12.0		86,928	0	0	42,012	128,940	0
07-3051	Workers Comp Hearing Off I	FT	A	GP	Anchorage	2A	21A / B	12.0		68,750	0	0	34,294	103,044	0
07-3052	Office Assistant I	FT	A	GP	Anchorage	2A	8L / M	12.0		37,159	0	0	23,771	60,930	0

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.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2011 Governor (7749)
Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-3055	Worker Comp Technician	FT	A	GP	Juneau	2A	12D	6.0	*	19,133	0	0	12,070	31,203	0
07-3056	Worker Comp Off I	FT	A	SS	Anchorage	6A	16C / D	12.0		49,916	0	0	27,667	77,583	0
07-3058	Worker Comp Technician	FT	A	GG	Anchorage	2A	12A / B	12.0		35,760	0	0	23,305	59,065	0
07-3059	Workers Comp Hearing Off I	FT	A	GP	Anchorage	2A	21B / C	12.0		67,918	0	0	34,017	101,935	0
07-3060	Workers Comp Hearing Off II	FT	A	GP	Anchorage	2A	22D / E	12.0		77,087	0	0	37,071	114,158	0
07-3061	Workers Comp Hearing Off II	FT	A	GP	Juneau	2A	22B / C	12.0		72,972	0	0	35,700	108,672	0
07-3062	Office Assistant I	PT	A	GP	Juneau	2A	8B / C	6.0		14,320	0	0	10,467	24,787	0
07-3063	Worker Comp Technician	FT	A	GG	Fairbanks	2B	12G / J	12.0		44,702	0	0	26,283	70,985	0
07-3064	Investigator I	FT	A	GP	Anchorage	2A	13A / B	12.0		37,958	0	0	24,037	61,995	0
07-3068	Investigator IV	FT	A	SS	Juneau	2A	20F / J	12.0		75,732	0	0	36,266	111,998	0
07-3069	Investigator III	FT	A	GP	Fairbanks	2B	18L / M	12.0		75,882	0	0	36,669	112,551	0
07-3070	Investigator III	FT	A	GP	Anchorage	2A	18E / F	12.0		61,302	0	0	31,813	93,115	0
07-3071	Investigator III	FT	A	GP	Anchorage	2A	18C	12.0		55,896	0	0	30,012	85,908	0
07-3072	Investigator III	FT	A	SS	Anchorage	2A	18J / K	12.0		66,428	0	0	33,167	99,595	0
07-3073	Office Assistant II	FT	A	GP	Anchorage	2A	10F / G	12.0		36,660	0	0	23,604	60,264	0
07-5527	Project Assistant	FT	A	GP	Juneau	2A	16F / G	7.0	**	32,425	0	0	17,447	49,872	0
07-7005	Office Assistant I	FT	A	GP	Anchorage	2A	8A / B	12.0		27,860	0	0	20,673	48,533	0
07-N09019	Office Assistant I	NP	N	GG	Juneau	2A	8A	4.0		0	0	0	0	0	0
07-N09022	Office Assistant I	NP	N	GG	Anchorage	2A	8A	3.0		0	0	0	0	0	0

Total Positions				Total Salary Costs:	2,600,163
Full Time Positions:	48	New	0	Total COLA:	0
Part Time Positions:	1		0	Total Premium Pay:	0
Non Permanent Positions:	0		2	Total Benefits:	1,411,756
Positions in Component:	49		2	Total Pre-Vacancy:	4,011,919
				Minus Vacancy Adjustment of 5.20%:	(208,559)
				Total Post-Vacancy:	3,803,360
Total Component Months:	571.5			Plus Lump Sum Premium Pay:	0
				Plus Board Honoraria Pay:	87,140
				Personal Services Line 100:	3,890,500

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.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2011 Governor (7749)
Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	4,011,919	3,803,360	100.00%
Total PCN Funding:	4,011,919	3,803,360	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 (344)
RDU: Workers' Compensation (112)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		109.1	161.7	161.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			109.1	161.7	161.7
72110	Employee Travel (Instate)	Travel, lodging and per diem for Workers' Compensation fraud investigators and for other staff to attend workers' compensation hearings, reemployment conferences, audits, public meetings, conventions and to coordinate and administer program activities.	82.7	109.3	109.3
72120	Nonemployee Travel (Instate Travel)	Travel, lodging and per diem for 18 members of the Workers' Compensation Board to perform their duties statewide.	8.1	40.4	40.4
72410	Employee Travel (Out of state)	Employee out-of-state travel expenses	5.9	12.0	12.0
72700	Moving Costs	Moving costs to move Admin Officer to Anchorage	12.4	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		759.6	956.7	956.7
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			759.6	956.7	956.7
73025		Education Services	4.9	5.0	4.7
73075		Legal & Judicial Svc	3.2	5.2	5.2
73154	Admin	Software Licensing	10.8	10.8	12.0
73155		Software Maintenance	1.1	7.8	7.8
73156		Telecommunication	4.9	31.0	31.0
73169	DOL Mgmt Svcs	Federal Indirect Rate Allocation	178.1	178.1	178.1
73225		Delivery Services	73.9	95.0	95.0
73254	DOL Data Proc	Dp Operations Alloc	73.6	73.6	73.6
73450		Advertising & Promos	1.5	5.0	5.0
73525		Utilities	2.9	10.0	10.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	13.6	10.0	10.0
73665		Rentals/Leases (Non IA-Struct/Infs/Land)	7.6	7.0	7.0
73676		Repairs/Maint. (Non IA-Eq/Machinery)	29.2	86.1	86.1
73686		Rentals/Leases (Non IA-Eq/Machinery)	1.1	1.0	1.0
73696		Operator Charges	2.5	1.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workers' Compensation (344)

RDU: Workers' Compensation (112)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			759.6	956.7	956.7
73750	Other Services (Non IA Svcs)	Printing of forms, bulletins, letterhead, envelopes, statutes, and program booklets.	11.7	29.8	29.8
73753	Program Mgmt/Consult	Funding for COLA analysis; production of medical fee schedule; and contract hearing officer as necessary	0.5	61.7	61.7
73804	Economic/Development (IA Svcs) DOL LMI	Research into Vocational Retraining outcomes (I/A transfer to DOL - Labor Market Information	35.0	35.0	35.0
73805	IT-Non-Telecommnctns	Admin Computer Network EPR (I/A transfer to DOA)	23.2	23.3	23.3
73806	IT-Telecommunication	Admin Telecommunications EPR (I/A transfer to DOA)	67.1	67.1	67.1
73807	Storage	Admin Storage of archived records	27.0	27.0	21.6
73809	Mail	Admin Core Service: Mail (I/A transfer to DOA).	34.2	34.2	34.2
73810	Human Resources	Admin Human Resource services (I/A transfer to DOA).	31.7	31.7	31.7
73811	Building Leases	Admin Building Lease Charges (I/A transfer to DOA).	106.4	106.4	106.4
73813	Auditing	Admin Core Service: Audit (I/A transfer to DOA).	0.5	0.5	0.5
73814	Insurance	Admin Risk Management (I/A transfer to DOA).	0.8	0.8	0.8
73815	Financial	Admin Core Service: AKPAY/AKSAS (I/A transfer to DOA).	3.2	3.2	3.2
73816	ADA Compliance	DOL ADA Americans with Disabilities Act funding (I/A transfer to DOL ADA).	0.6	0.6	0.6
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA).	2.5	2.5	2.5
73821	Hearing/Mediation (IA Svcs)	Admin Use of Office of Administrative Hearings for Division employees workers compensation adjudication.	0.5	0.5	0.5
73826	Other Equip/Machinry	Vehicle replacement for Workers Comp Fraud Investigations Unit	0.0	0.0	5.5
73848	State Equip Fleet	Trans Maintenance and upkeep on state fleet vehicles	5.8	5.8	5.8

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		130.1	68.1	68.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			130.1	68.1	68.1
74200	Business	Reference books; educational material; library service to Westlaw for research; general office supplies.	124.6	62.6	66.1
74480	Household & Instit.	Coffee and refreshments for public meetings	0.1	0.1	1.0
74650	Repair/Maintenance (Commodities)	Repair & maintenance of office equipment	5.4	5.4	1.0

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		18.4	14.4	14.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			18.4	14.4	14.4
75700	Equipment	Purchase and replacement of copiers and related equipment.	18.4	14.4	14.4

Line Item Detail
Department of Labor and Workforce Development
Grants, Benefits

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		65.1	73.8	73.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			65.1	73.8	73.8
77670	Benefits	Payments under AS 23.30.172 represent the amount of funding required to pay supplemental workers' compensation benefits to permanently disabled workers in compliance with a 1974 amendment to the Workers' Compensation Act. Currently 11 permanently disabled workers receive supplemental benefits.	65.1	73.8	73.8

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51078	Workers Safety & Compensation Admin	4,643.5	5,070.9	5,161.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51078	Workers Safety & Compensation Admin	Workers' Compensation	7311600	11100	4,643.5	5,070.9	5,161.9

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

These funds are used to support operations of the Workers' Compensation program and to pay benefits.

Inter-Agency Services
Department of Labor and Workforce Development

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73154	Software Licensing	Symantec/Microsoft software license fees (I/A transfer to DOA)	Inter-dept	Admin	10.8	10.8	12.0
73154 Software Licensing subtotal:					10.8	10.8	12.0
73169	Federal Indirect Rate Allocation	Indirect cost allocations (I/A transfer to Management Services)	Intra-dept	DOL Mgmt Svcs	178.1	178.1	178.1
73169 Federal Indirect Rate Allocation subtotal:					178.1	178.1	178.1
73254	Dp Operations Alloc	Data Processing operations support, (IA transfer to Data Processing)	Intra-dept	DOL Data Proc	73.6	73.6	73.6
73254 Dp Operations Alloc subtotal:					73.6	73.6	73.6
73804	Economic/Development (IA Svcs)	Research into Vocational Retraining outcomes (I/A transfer to DOL - Labor Market Information)	Intra-dept	DOL LMI	35.0	35.0	35.0
73804 Economic/Development (IA Svcs) subtotal:					35.0	35.0	35.0
73805	IT-Non-Telecommnctns	Computer Network EPR (I/A transfer to DOA)	Inter-dept	Admin	23.2	23.3	23.3
73805 IT-Non-Telecommnctns subtotal:					23.2	23.3	23.3
73806	IT-Telecommunication	Telecommunications EPR (I/A transfer to DOA)	Inter-dept	Admin	67.1	67.1	67.1
73806 IT-Telecommunication subtotal:					67.1	67.1	67.1
73807	Storage	Storage of archived records	Inter-dept	Admin	27.0	27.0	21.6
73807 Storage subtotal:					27.0	27.0	21.6
73809	Mail	Core Service: Mail (I/A transfer to DOA).	Inter-dept	Admin	34.2	34.2	34.2
73809 Mail subtotal:					34.2	34.2	34.2
73810	Human Resources	Human Resource services (I/A transfer to DOA).	Inter-dept	Admin	31.7	31.7	31.7
73810 Human Resources subtotal:					31.7	31.7	31.7
73811	Building Leases	Building Lease Charges (I/A transfer to DOA).	Inter-dept	Admin	106.4	106.4	106.4
73811 Building Leases subtotal:					106.4	106.4	106.4
73813	Auditing	Core Service: Audit (I/A transfer to DOA).	Inter-dept	Admin	0.5	0.5	0.5
73813 Auditing subtotal:					0.5	0.5	0.5
73814	Insurance	Risk Management (I/A transfer to DOA).	Inter-dept	Admin	0.8	0.8	0.8
73814 Insurance subtotal:					0.8	0.8	0.8
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	Admin	3.2	3.2	3.2
73815 Financial subtotal:					3.2	3.2	3.2
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept	DOL ADA	0.6	0.6	0.6
73816 ADA Compliance subtotal:					0.6	0.6	0.6
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	Admin	2.5	2.5	2.5
73819 Commission Sales (IA Svcs) subtotal:					2.5	2.5	2.5
73821	Hearing/Mediation (IA Svcs)	Use of Office of Administrative Hearings for Division employees workers compensation adjudication.	Inter-dept	Admin	0.5	0.5	0.5
73821 Hearing/Mediation (IA Svcs) subtotal:					0.5	0.5	0.5
73848	State Equip Fleet	Maintenance and upkeep on state fleet vehicles	Inter-dept	Trans	5.8	5.8	5.8

Inter-Agency Services
Department of Labor and Workforce Development

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
				73848 State Equip Fleet subtotal:	5.8	5.8
				Workers' Compensation total:	601.0	596.9
				Grand Total:	601.0	596.9