

State of Alaska
FY2018 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 2016

During FY2016, the Workers' Compensation Appeals Commission closed approximately 82 percent of cases within 12 months of the filing of an appeal or petition for review. This was a significant improvement from the 77 percent of cases closed in 12 months during FY2015.

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 23.30.007 - .009

Workers' Compensation Appeals Commission

Contact Information

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Workers' Compensation Appeals Commission Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2017 Management Plan	FY2018 Governor			
Full-time	2	2	Annual Salaries		170,532
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		94,895
			<i>Less 1.01% Vacancy Factor</i>		<i>(2,670)</i>
			Lump Sum Premium Pay		0
			Board Honoraria		34,426
Totals	2	2	Total Personal Services		297,183

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	250.8	293.7	293.7	294.2	297.2	3.0	1.0%
72000 Travel	0.0	18.7	18.7	18.2	18.2	0.0	0.0%
73000 Services	125.4	122.9	122.9	122.9	122.9	0.0	0.0%
74000 Commodities	1.2	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	377.4	440.3	440.3	440.3	443.3	3.0	0.7%
Fund Sources:							
1157Wrkrs Safe (DGF)	377.4	440.3	440.3	440.3	443.3	3.0	0.7%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	377.4	440.3	440.3	440.3	443.3	3.0	0.7%
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: 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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		440.3	293.7	18.7	122.9	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe		440.3										
Subtotal		440.3	293.7	18.7	122.9	5.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer travel authority to pay anticipated personal services expenses. The remaining travel authority is sufficient to cover anticipated expenses.												
Subtotal		440.3	294.2	18.2	122.9	5.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
SalAdj		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		0.5										
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.: \$0.5												
FY2018 PS Health Ins.: \$0.5												
FY2018 Alaska Care & PSEA Health Insurance Increase												
SalAdj		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		2.5										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
Totals		443.3	297.2	18.2	122.9	5.0	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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	13E / F	12.0		47,544	0	0	33,369	80,913	0
07-X001	Chair, Wkrs Comp Appeals Comm	FT	A	XE	Anchorage	N00	27F	12.0		122,988	0	0	61,526	184,514	0

		Total Positions	New	Deleted		
					Total Salary Costs:	170,532
					Total COLA:	0
					Total Premium Pay:	0
					Total Benefits:	94,895
					Total Pre-Vacancy:	265,427
					Minus Vacancy Adjustment of 1.01%:	(2,670)
					Total Post-Vacancy:	262,757
					Plus Lump Sum Premium Pay:	0
					Plus Board Honoraria Pay:	34,426
					Personal Services Line 100:	297,183

Total Component Months:	24.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	265,427	262,757	100.00%
Total PCN Funding:	265,427	262,757	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: Workers' Compensation Appeals Commission (2816)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.0	18.2	18.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			0.0	18.2	18.2
2000	In-State Employee Travel	Staff travel throughout the state to support the department's mission	0.0	1.4	1.4
2001	In-State Non-Employee 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	16.8	16.8

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

Component: Workers' Compensation Appeals Commission (2816)

Line Number	Line Name			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services			125.4	122.9	122.9
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				125.4	122.9	122.9
3002	Legal and Judicial Services		Legal services, depositions, transcriptions	40.6	37.3	37.3
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.7	0.7	0.7
3006	Delivery Services		Freight, postage, and express mail charges	2.2	0.0	0.0
3009	Structure/Infrastructure/Land		Room/space lease	1.2	0.0	0.0
3010	Equipment/Machinery		Maintenance and repair of office equipment	2.9	1.0	1.0
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)	13.4	16.2	16.2
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
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)	5.9	6.1	6.1

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

Component: Workers' Compensation Appeals Commission (2816)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				125.4	122.9	122.9
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)	51.1	53.0	53.0
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	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.2	0.9	0.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1

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

Component: Workers' Compensation Appeals Commission (2816)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		1.2	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	1.2	5.0	5.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	1.2	5.0	5.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6157 Wrkrs Safe (1157 Wrkrs Safe)			377.4	440.3	443.3
6782 Workers Safety/Compensation Administration Account-Misc		<p>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.</p> <p>These funds are used to support operations of the Workers' Compensation Appeals Commission.</p>	377.4	440.3	443.3

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

Component: Workers' Compensation Appeals Commission (2816)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	78.5	84.6	84.6
With Department of Administration	61.1	64.3	64.3
With Department of Labor and Workforce Development	17.4	20.3	20.3

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
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)	13.4	16.2	16.2
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
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)	5.9	6.1	6.1
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)	51.1	53.0	53.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A	0.0	0.1	0.1

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

Component: Workers' Compensation Appeals Commission (2816)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	transfer to DOA) Risk management services chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.2	0.9	0.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1