

**State of Alaska
FY2020 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 2018

No significant accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2020

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
E-mail: marie.marx@alaska.gov

Fishermen's Fund Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	150,280
Part-time	0	0	COLA	3,940
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	104,250
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	258,470

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	170.7	235.5	235.5	246.6	258.5	11.9	4.8%
72000 Travel	9.1	16.8	16.8	11.0	11.0	0.0	0.0%
73000 Services	88.2	192.8	192.8	221.8	217.3	-4.5	-2.0%
74000 Commodities	5.2	17.4	17.4	10.2	9.7	-0.5	-4.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	551.4	927.1	927.1	900.0	900.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	824.6	1,389.6	1,389.6	1,389.6	1,396.5	6.9	0.5%
Fund Sources:							
1032 Fish Fund (DGF)	824.6	1,389.6	1,389.6	1,389.6	1,396.5	6.9	0.5%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	824.6	1,389.6	1,389.6	1,389.6	1,396.5	6.9	0.5%
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	1,389.6	235.5	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0
1032 Fish Fund		1,389.6										
Subtotal		1,389.6	235.5	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	11.1	-5.8	29.0	-7.2	0.0	-27.1	0.0	0	0	0
Transfer travel, commodities, and grants authority to pay anticipated personal services and services expenditures, including necessary upgrades to the Fishermen's Fund database. The remaining travel, commodities, and grants authority is sufficient to cover anticipated expenditures.												
Subtotal		1,389.6	246.6	11.0	221.8	10.2	0.0	900.0	0.0	2	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit Furlough Contract Terms	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										
Reversal of 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.												
Align Authority with Anticipated Expenditures	LIT	0.0	5.0	0.0	-4.5	-0.5	0.0	0.0	0.0	0	0	0
Transfer services and commodities authority to pay anticipated personal services expenditures. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		6.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$6.6												
FY2020 GGU HI from \$1432 to \$1530: \$2.6												
FY2020 GGU 3% COLA: \$4.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												

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		
										PFT	PPT	NP
1032 Fish Fund	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		1,396.5	258.5	11.0	217.3	9.7	0.0	900.0	0.0	2	0	0

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15610)
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	*	20,786	0	0	11,854	32,640	0
07-1027	Worker Comp Technician	FT	A	GP	Juneau	205	12B / C	12.0		42,349	1,707	0	33,050	77,106	0
07-3001	Division Director	FT	A	XE	Juneau	N05	27D	1.5	*	15,399	0	0	7,630	23,029	0
07-3026	Administrative Officer II	FT	A	SS	Juneau	205	19C	1.5	*	9,871	0	0	5,747	15,618	0
07-3028	Worker Comp Technician	FT	A	GP	Juneau	205	12B / C	12.0		42,349	1,707	0	33,050	77,106	0
07-3055	Administrative Assistant II	FT	A	SS	Juneau	205	14A	1.5	*	6,483	0	0	4,583	11,066	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16F	2.5	*	13,043	526	0	8,336	21,905	0

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	2	0	0	150,280	3,940	0	104,250
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	2	0	0				
Total Component Months:	34.0						
				Total Pre-Vacancy:			258,470
				Minus Vacancy Adjustment of 0.00%:			(0)
				Total Post-Vacancy:			258,470
				Plus Lump Sum Premium Pay:			0
				Personal Services Line 100:			258,470

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1032 Fishermen's Fund	258,470	258,470	100.00%
Total PCN Funding:	258,470	258,470	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		9.1	11.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			9.1	11.0
2000	In-State Employee Travel	Staff travel to support the Fishermen's Fund Council	4.1	5.0
2001	In-State Non-Employee Travel	Fishermen's Fund council member travel costs to attend meetings	5.0	6.0

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

Component: Fishermen's Fund (343)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		88.2	221.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			88.2	221.8
3000	Education Services	Conference fees	0.8	1.0
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	2.4	2.5
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	0.2	0.5
3006	Delivery Services	Freight, postage, and express mail charges	0.0	0.5
3007	Advertising and Promotions	Advertising for council meetings and regulations; promotional materials to increase awareness of program	0.0	0.7
3009	Structure/Infrastructure/Land	Space rental for Fishermen's Fund council meetings	0.0	0.5
3010	Equipment/Machinery	Maintenance and repair of office equipment	0.0	1.0
3011	Other Services	Print, copy, and graphic services for informational materials	0.1	0.5
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services (I/A transfer to Management Services)	10.1	14.7
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)	3.5	3.5

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

Component: Fishermen's Fund (343)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				88.2	221.8
3016	Inter-Agency Economic Development	E&ED - Department-wide	Micrographic services including document conversion (I/A transfer to DE&ED)	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)	38.4	163.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.9	1.9
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)	2.8	2.8
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	1.8	1.9
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	1.3	1.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	21.9	21.9
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	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

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

Component: Fishermen's Fund (343)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		5.2	10.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			5.2	10.2
4000	Business	General business supplies such as office consumables and computer equipment	5.2	10.0
4002	Household/Institutional	Office supplies, refreshments for public meetings, and cleaning products	0.0	0.2

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

Component: Fishermen's Fund (343)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		551.4	900.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			551.4	900.0
7002	Benefits	Reimbursement to commercial fishermen for fishing related injury claim benefits (taxable and non-taxable)	551.4	900.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Fishermen's Fund (343)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
6032 Fish Fund (1032 Fish Fund)			824.6	1,389.6
6430 Fishermen's Fund - Miscellaneous		<p>The Fishermen's Fund is a pre-statehood dedication of revenue for benefits to injured fishermen. Under AS 23.35.070, the Fund is financed from 39 percent of the revenue generated from resident and nonresident commercial fisherman's licenses and permit fees, not to exceed \$50 per license holder per year.</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>	824.6	1,389.6

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

Component: Fishermen's Fund (343)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				87.1	217.1
With Department of Administration				32.6	32.8
With Department of Labor and Workforce Development				52.0	181.8
With Department of Education and Early Development				2.5	2.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	2.4	2.5
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services (I/A transfer to Management Services)	10.1	14.7
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)	3.5	3.5
3016	Inter-Agency Economic Development	E&ED - Department-wide	Micrographic services including document conversion (I/A transfer to DE&ED)	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)	38.4	163.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.9	1.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback	2.8	2.8

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

Component: Fishermen's Fund (343)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3021	Inter-Agency Mail	Admin - Department-wide	(I/A transfer to DOA) Centralized mail services chargeback (I/A transfer to DOA)	1.8	1.9
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	1.3	1.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	21.9	21.9
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	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