

State of Alaska FY2023 Governor's Operating Budget

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

Component: Workers' Compensation**Contribution to Department's Mission**

Advance injured workers' employment opportunities.

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 the Reemployment Benefits Program.
- 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.
- Provide support to the Workers' Compensation Board and the Medical Services Review Committee.

Major Component Accomplishments in 2021

- Worked with the Medical Services Review Committee (MSRC) to continue its “phased-in” cost reduction approach to lowering medical costs gradually, which directly resulted in a 3.7 percent workers' compensation premium rate decrease in May 2016, and helped contribute to the premium rate reductions of 1.6 percent in 2017, 7.9 percent in 2018, 14.8 percent in 2019, and 17.5 percent decrease in 2020. Another significant premium rate reduction is anticipated in 2021.
- Adjudications resolved 91 percent of disputed issues without a formal hearing through prehearings and mediation. Decisions' average days to issuance from record closure was 30.9 days; 76 percent of decision were issued in 30 days or less. The average days to schedule a hearing after receipt of a hearing request was 124. The Anchorage office remains short staffed; however, because a vacant hearing officer position has been filled, a reduction in the time lags is anticipated in FY2021.

Key Component Challenges

Workers' Compensation continues to be challenged by the impact of division success on revenue collection. WC operations are supported by revenue generated by assessing a fee (2.5 percent) on the premiums paid by employers for workers' compensation insurance. As the division works to reduce workers' compensation premiums in Alaska and premiums decline, revenue to the program also declines.

Significant Changes in Results to be Delivered in FY2023

Workers' Compensation anticipates increased service by electronic means, to include hearings by video conference, and increased electronic filing of pleadings and evidence.

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 |
|---|
| <p>Contact: Charles Collins, Director Phone: (907) 465-6060 E-mail: Charles.Collins@alaska.gov</p> |

| Workers' Compensation Personal Services Information | | | | | |
|--|------------------------------|--------------------|--------------------------------|--|------------------|
| Authorized Positions | | | Personal Services Costs | | |
| | FY2022 Management Plan | FY2023 Governor | | | |
| Full-time | 45 | 45 | Annual Salaries | | 3,024,863 |
| Part-time | 0 | 0 | COLA | | 6,539 |
| Nonpermanent | 2 | 2 | Premium Pay | | 0 |
| | | | Annual Benefits | | 1,955,544 |
| | | | Less 6.00% Vacancy Factor | | (299,217) |
| | | | Lump Sum Premium Pay | | 0 |
| | | | Board Honoraria | | 45,506 |
| Totals | 47 | 47 | Total Personal Services | | 4,733,236 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant 2 | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer 2 | 0 | 0 | 1 | 0 | 1 |
| Chf Adjud Worker Comp | 1 | 0 | 0 | 0 | 1 |
| Division Director - Px | 0 | 0 | 1 | 0 | 1 |
| Investigator 2 | 1 | 0 | 0 | 0 | 1 |
| Investigator 3 | 2 | 1 | 1 | 0 | 4 |
| Investigator 4 | 1 | 0 | 0 | 0 | 1 |
| Office Assistant 1 | 4 | 0 | 4 | 0 | 8 |
| Office Assistant 2 | 1 | 1 | 1 | 0 | 3 |
| Program Coordinator 1 | 0 | 0 | 1 | 0 | 1 |
| Project Assistant | 0 | 0 | 1 | 0 | 1 |
| Reemp Benef Adm | 1 | 0 | 0 | 0 | 1 |
| Student Intern 1 | 1 | 0 | 1 | 0 | 2 |
| W/C Hear Ofc 1 | 1 | 0 | 0 | 0 | 1 |
| W/C Hear Ofc 2 | 4 | 2 | 1 | 0 | 7 |
| Work Comp Tech | 2 | 1 | 1 | 0 | 4 |
| Workers Compensation Officer 1 | 2 | 0 | 0 | 0 | 2 |
| Workers Compensation Officer 2 | 5 | 1 | 1 | 0 | 7 |
| Totals | 26 | 6 | 15 | 0 | 47 |

| Component Board Summary | | | | | |
|----------------------------|-----------------|----------------|------------------|-------------------|------------------|
| Board Description | Member Count | Pay Per Day | Budgeted Days | Additional Pay | Total Cost |
| Workers Compensation Board | 18 | 50.00 | 47 | 0.00 | 45,506.34 |
| Total | | | | | 45,506.34 |

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 3,790.7 | 4,902.8 | 4,902.8 | 4,770.2 | 4,733.2 | -37.0 | -0.8% |
| 72000 Travel | 4.3 | 49.1 | 49.1 | 109.1 | 63.1 | -46.0 | -42.2% |
| 73000 Services | 940.1 | 1,028.1 | 1,028.1 | 1,100.7 | 1,054.9 | -45.8 | -4.2% |
| 74000 Commodities | 111.6 | 80.9 | 80.9 | 80.9 | 80.9 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 11.7 | 12.0 | 12.0 | 12.0 | 11.8 | -0.2 | -1.7% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,858.4 | 6,078.9 | 6,078.9 | 6,078.9 | 5,949.9 | -129.0 | -2.1% |
| Fund Sources: | | | | | | | |
| 1157 Wrkrs Safe (DGF) | 4,858.4 | 6,078.9 | 6,078.9 | 6,078.9 | 5,949.9 | -129.0 | -2.1% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 4,858.4 | 6,078.9 | 6,078.9 | 6,078.9 | 5,949.9 | -129.0 | -2.1% |
| 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 | 45 | 45 | 45 | 45 | 45 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% |

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 FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | ConfCom | 6,078.9 | 4,902.8 | 49.1 | 1,028.1 | 80.9 | 6.0 | 12.0 | 0.0 | 45 | 0 | 2 |
| 1157 Wrkrs Safe | | 6,078.9 | | | | | | | | | | |
| Subtotal | | 6,078.9 | 4,902.8 | 49.1 | 1,028.1 | 80.9 | 6.0 | 12.0 | 0.0 | 45 | 0 | 2 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Travel Plan | LIT | 0.0 | -132.6 | 60.0 | 72.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services and services to travel, to align with the travel plan. The remaining authority is sufficient to meet the needs of the component. | | | | | | | | | | | | |
| Subtotal | | 6,078.9 | 4,770.2 | 109.1 | 1,100.7 | 80.9 | 6.0 | 12.0 | 0.0 | 45 | 0 | 2 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 4.2 | 4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1157 Wrkrs Safe | | 4.2 | | | | | | | | | | |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$4.2 | | | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 9.0 | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1157 Wrkrs Safe | | 9.0 | | | | | | | | | | |
| FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$9.0 | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | 2.3 | 2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1157 Wrkrs Safe | | 2.3 | | | | | | | | | | |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$2.3 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | SalAdj | -150.8 | -150.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1157 Wrkrs Safe | | -150.8 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-150.8 | | | | | | | | | | | | |

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 | |
| FY2023 Salary and Benefit Adjustments | | | | | | | | | | | | |
| 1157 Wrkrs Safe | SalAdj | 6.3 | 6.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Includes: FY2023 Supervisory Unit 1% COLA: \$2.7 | | | | | | | | | | | | |
| FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$3.6 | | | | | | | | | | | | |
| Align Authority to Reflect Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 92.0 | -46.0 | -45.8 | 0.0 | 0.0 | -0.2 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel, services, and grants to personal services to reflect anticipated expenditures. Remaining travel, services, and grants authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 5,949.9 | 4,733.2 | 63.1 | 1,054.9 | 80.9 | 6.0 | 11.8 | 0.0 | 45 | 0 | 2 |

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

Component: Workers' Compensation (344)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 4.3 | 109.1 | 63.1 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 2000 Travel Detail Totals | | | 4.3 | 109.1 | 63.1 |
| 2000 | In-State Employee Travel | In-state employee travel to support the department's mission. | 4.3 | 70.1 | 49.1 |
| 2002 | Out of State Employee Travel | Out of state employee travel. | 0.0 | 39.0 | 14.0 |

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

Component: Workers' Compensation (344)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|-----------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 940.1 | 1,100.7 | 1,054.9 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 940.1 | 1,100.7 | 1,054.9 |
| 3000 | Education Services | Training, education, and memberships. | 7.8 | 7.8 | 7.8 |
| 3001 | Financial Services | Financial services, including auditing and accounting, consulting, insurance, or interest expense. | 19.8 | 19.8 | 19.8 |
| 3002 | Legal and Judicial Services | Custody care, attorney fees, expert and non-expert witnesses, mediation services, transcription and recording services, case costs, and settlement fees. | 1.9 | 2.0 | 2.0 |
| 3003 | Information Technology | Information technology, including training, consulting, leases, and software licensing and maintenance. | 21.0 | 21.0 | 21.0 |
| 3004 | Telecommunications | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 35.5 | 35.5 | 35.5 |
| 3006 | Delivery Services | Freight, courier services, and postage. | 5.7 | 25.0 | 25.0 |
| 3007 | Advertising and Promotions | Advertising for regulation changes, board meetings, recruitments, or other public notices. | 2.3 | 2.3 | 2.3 |
| 3008 | Utilities | Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services. | 4.7 | 4.7 | 4.7 |

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

Component: Workers' Compensation (344)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 940.1 | 1,100.7 | 1,054.9 |
| 3009 | Structure/Infrastructure/Land | Room rental for training and seminar space, board or council meetings, or storage and archiving needs. | 12.7 | 12.0 | 12.0 |
| 3010 | Equipment/Machinery | Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases. | 12.4 | 10.0 | 10.0 |
| 3011 | Other Services | Other services, including interpreters; consulting; print, copy, and graphic services; and safety services. | 2.1 | 75.5 | 2.0 |
| 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. | 286.9 | 286.9 | 285.4 |
| 3013 | Inter-Agency Data Processing Operations Allocation | Labor - Data Processing (334) Reimbursable services agreement with Data Processing for system maintenance and enhancements. | 53.9 | 196.4 | 222.1 |
| 3016 | Inter-Agency Economic Development | E&ED - Department-wide Reimbursable services agreement with Education & Early Development for digitization services. | 121.9 | 121.9 | 121.9 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services. | 141.2 | 141.2 | 141.2 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support. | 23.0 | 17.3 | 17.3 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and | 48.5 | 14.2 | 14.2 |

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

Component: Workers' Compensation (344)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|------------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 940.1 | 1,100.7 | 1,054.9 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | | | |
| | | services. Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services. | 26.7 | 26.7 | 30.2 |
| 3024 | Inter-Agency Legal | Law - Department-wide | | | |
| | | Reimbursable services agreement with the Department of Law for legal services. | 73.2 | 60.0 | 60.0 |
| 3025 | Inter-Agency Auditing | Admin - Department-wide | | | |
| | | Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits. | 3.2 | 1.8 | 1.8 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | | | |
| | | Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead. | 5.2 | 4.5 | 4.5 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | | |
| | | Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems. | 23.1 | 6.5 | 6.5 |
| 3037 | State Equipment Fleet | Trans - Department-wide | | | |
| | | State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable. | 7.4 | 7.7 | 7.7 |

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

Component: Workers' Compensation (344)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 111.6 | 80.9 | 80.9 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 4000 Commodities Detail Totals | | | 111.6 | 80.9 | 80.9 |
| 4000 | Business | General business supplies such as office consumables and computer equipment. | 111.5 | 74.9 | 74.9 |
| 4002 | Household/Institutional | Office supplies, supplies and consumables for public meetings, and cleaning products. | 0.1 | 6.0 | 6.0 |

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

Component: Workers' Compensation (344)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|------------------|-------------------|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 0.0 | 6.0 | 6.0 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 5000 Capital Outlay Detail Totals | | | 0.0 | 6.0 | 6.0 |
| 5004 | Equipment | Office equipment. | 0.0 | 6.0 | 6.0 |

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

Component: Workers' Compensation (344)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 11.7 | 12.0 | 11.8 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| | | 7000 Grants, Benefits Detail Totals | 11.7 | 12.0 | 11.8 |
| 7002 | Benefits | Supplemental workers' compensation benefits to permanently disabled workers in compliance with a 1974 amendment to the Workers' Compensation Act (AS 23.30.172). | 11.7 | 12.0 | 11.8 |

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workers' Compensation (344)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|-----------|--|----------------|---------------------------|-----------------|
| 6157 Wrkrs Safe (1157 Wrkrs Safe) | | | 4,858.4 | 6,078.9 | 5,949.9 |
| 6780 Workers Safety/Compensation Adminstrtn Acct - Ins Prem Tax | | The Workers' Safety and Compensation Administration Account (AS 23.05.067) is funded by assessing a fee (2.5 percent) 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. | 4,858.4 | 6,078.9 | 5,949.9 |

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

Component: Workers' Compensation (344)

| | | | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---|--|--|-----------------------|-----------------------------------|---------------------------|-----------------|
| Component Totals | | | | 814.2 | 885.1 | 912.8 |
| With Department of Labor and Workforce Development | | | | 340.8 | 483.3 | 507.5 |
| With Department of Education and Early Development | | | | 121.9 | 121.9 | 121.9 |
| With Department of Administration | | | | 270.9 | 212.2 | 215.7 |
| With Department of Law | | | | 73.2 | 60.0 | 60.0 |
| With Department of Transportation/Public Facilities | | | | 7.4 | 7.7 | 7.7 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor | |
| 3012 | Inter-Agency Federal Indirect Rate Allocation | Labor - Management Services (335) | 286.9 | 286.9 | 285.4 | |
| | | Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services. | | | | |
| 3013 | Inter-Agency Data Processing Operations Allocation | Labor - Data Processing (334) | 53.9 | 196.4 | 222.1 | |
| | | Reimbursable services agreement with Data Processing for system maintenance and enhancements. | | | | |
| 3016 | Inter-Agency Economic Development | E&ED - Department-wide | 121.9 | 121.9 | 121.9 | |
| | | Reimbursable services agreement with Education & Early Development for digitization services. | | | | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | 141.2 | 141.2 | 141.2 | |
| | | Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services. | | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | 23.0 | 17.3 | 17.3 | |
| | | Reimbursable services agreement with the Office of Information Technology for telecommunication support. | | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | 48.5 | 14.2 | 14.2 | |
| | | Reimbursable services agreement with Shared Services of Alaska for central mailroom support and | | | | |

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

Component: Workers' Compensation (344)

| Object Class | | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| | | | services. | | | |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services. | 26.7 | 26.7 | 30.2 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable services agreement with the Department of Law for legal services. | 73.2 | 60.0 | 60.0 |
| 3025 | Inter-Agency Auditing | Admin - Department-wide | Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits. | 3.2 | 1.8 | 1.8 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead. | 5.2 | 4.5 | 4.5 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems. | 23.1 | 6.5 | 6.5 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable. | 7.4 | 7.7 | 7.7 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2023 Governor (18673)
Component: Workers' Compensation (344)
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 1 | FT | A | SS | Juneau | 205 | 18L | 6.0 | ** | 45,042 | 619 | 0 | 26,982 | 72,643 | 0 |
| 07-1720 | Office Assistant 1 | FT | A | GP | Juneau | 205 | 8E / F | 12.0 | | 37,786 | 0 | 0 | 32,868 | 70,654 | 0 |
| 07-3001 | Division Director - Px | FT | A | XE | Juneau | N05 | 27E / F | 8.0 | ** | 85,800 | 0 | 0 | 45,478 | 131,278 | 0 |
| 07-3003 | Office Assistant 1 | FT | A | GP | Juneau | 205 | 8B / C | 12.0 | | 34,567 | 0 | 0 | 31,668 | 66,235 | 0 |
| 07-3004 | Work Comp Tech | FT | A | GP | Juneau | 205 | 12A | 12.0 | | 42,062 | 0 | 0 | 34,462 | 76,524 | 0 |
| 07-3005 | Chf Adjud Worker Comp | FT | A | XE | Anchorage | N00 | 25A / B | 12.0 | | 99,665 | 0 | 0 | 57,392 | 157,057 | 0 |
| 07-3007 | Workers Compensation Officer 2 | FT | A | GP | Anchorage | 200 | 18A / B | 12.0 | | 61,487 | 0 | 0 | 41,704 | 103,191 | 0 |
| 07-3009 | Workers Compensation Officer 2 | FT | A | SS | Juneau | 605 | 18C / D | 12.0 | | 74,318 | 1,020 | 0 | 48,087 | 123,425 | 0 |
| 07-3010 | Office Assistant 1 | FT | A | GP | Juneau | 205 | 8M | 12.0 | | 45,552 | 0 | 0 | 35,763 | 81,315 | 0 |
| 07-3011 | Office Assistant 1 | FT | A | GP | Anchorage | 200 | 8K | 12.0 | | 40,697 | 0 | 0 | 33,953 | 74,650 | 0 |
| 07-3012 | Workers Compensation Officer 2 | FT | A | GP | Anchorage | 200 | 18J / K | 12.0 | | 77,227 | 0 | 0 | 47,572 | 124,799 | 0 |
| 07-3013 | W/C Hear Ofc 2 | FT | A | GP | Anchorage | 200 | 22C / D | 12.0 | | 86,153 | 0 | 0 | 50,899 | 137,052 | 0 |
| 07-3014 | Office Assistant 2 | FT | A | GP | Juneau | 99 | 10R | 12.0 | | 60,514 | 0 | 0 | 41,341 | 101,855 | 0 |
| 07-3024 | Workers Compensation Officer 2 | FT | A | SS | Fairbanks | 99 | 18M / N | 12.0 | | 90,136 | 1,237 | 0 | 53,984 | 145,357 | 0 |
| 07-3025 | Work Comp Tech | FT | A | GP | Anchorage | 200 | 12A / B | 12.0 | | 40,821 | 0 | 0 | 33,999 | 74,820 | 0 |
| 07-3026 | Administrative Officer 2 | FT | A | SS | Juneau | 205 | 19F | 8.0 | ** | 58,323 | 801 | 0 | 35,330 | 94,454 | 0 |
| 07-3027 | Workers Compensation Officer 2 | FT | A | GP | Anchorage | 200 | 18L | 12.0 | | 81,881 | 0 | 0 | 49,307 | 131,188 | 0 |
| 07-3030 | Work Comp Tech | FT | A | GP | Anchorage | 200 | 12K | 12.0 | | 52,397 | 0 | 0 | 38,315 | 90,712 | 0 |
| 07-3031 | Workers Compensation Officer 1 | FT | A | GP | Anchorage | 200 | 16A / B | 12.0 | | 53,599 | 0 | 0 | 38,763 | 92,362 | 0 |
| 07-3036 | Office Assistant 2 | FT | A | GP | Fairbanks | 203 | 10F / G | 12.0 | | 43,479 | 0 | 0 | 34,990 | 78,469 | 0 |
| 07-3037 | Office Assistant 2 | FT | A | GP | Anchorage | 200 | 10K | 12.0 | | 45,884 | 0 | 0 | 35,887 | 81,771 | 0 |
| 07-3040 | Workers Compensation Officer 2 | FT | A | GP | Anchorage | 200 | 18A / B | 12.0 | | 62,148 | 0 | 0 | 41,950 | 104,098 | 0 |
| 07-3042 | W/C Hear Ofc 2 | FT | A | GP | Fairbanks | 203 | 22C / D | 12.0 | | 89,391 | 0 | 0 | 52,106 | 141,497 | 0 |
| 07-3043 | W/C Hear Ofc 1 | FT | A | GP | Anchorage | 200 | 21D / E | 12.0 | | 83,811 | 0 | 0 | 50,026 | 133,837 | 0 |
| 07-3044 | W/C Hear Ofc 2 | FT | A | GP | Fairbanks | 203 | 22K | 12.0 | | 107,055 | 0 | 0 | 58,691 | 165,746 | 0 |
| 07-3046 | Workers Compensation Officer 1 | FT | A | GP | Juneau | 205 | 16M | 6.0 | * | 38,887 | 0 | 0 | 23,888 | 62,775 | 0 |
| 07-3047 | Reemp Benef Adm | FT | A | XE | Anchorage | N00 | 22F | 12.0 | | 92,957 | 0 | 0 | 54,892 | 147,849 | 0 |
| 07-3051 | W/C Hear Ofc 2 | FT | A | GP | Anchorage | 200 | 22A / B | 12.0 | | 80,233 | 0 | 0 | 48,692 | 128,925 | 0 |
| 07-3052 | Office Assistant 1 | FT | A | GP | Anchorage | 200 | 8E / F | 12.0 | | 36,163 | 0 | 0 | 32,263 | 68,426 | 0 |
| 07-3055 | Administrative Assistant 2 | FT | A | SS | Juneau | 605 | 14B / C | 8.0 | ** | 36,368 | 499 | 0 | 27,146 | 64,013 | 0 |
| 07-3056 | Workers Compensation | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 55,261 | 0 | 0 | 39,383 | 94,644 | 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: FY2023 Governor (18673)
Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

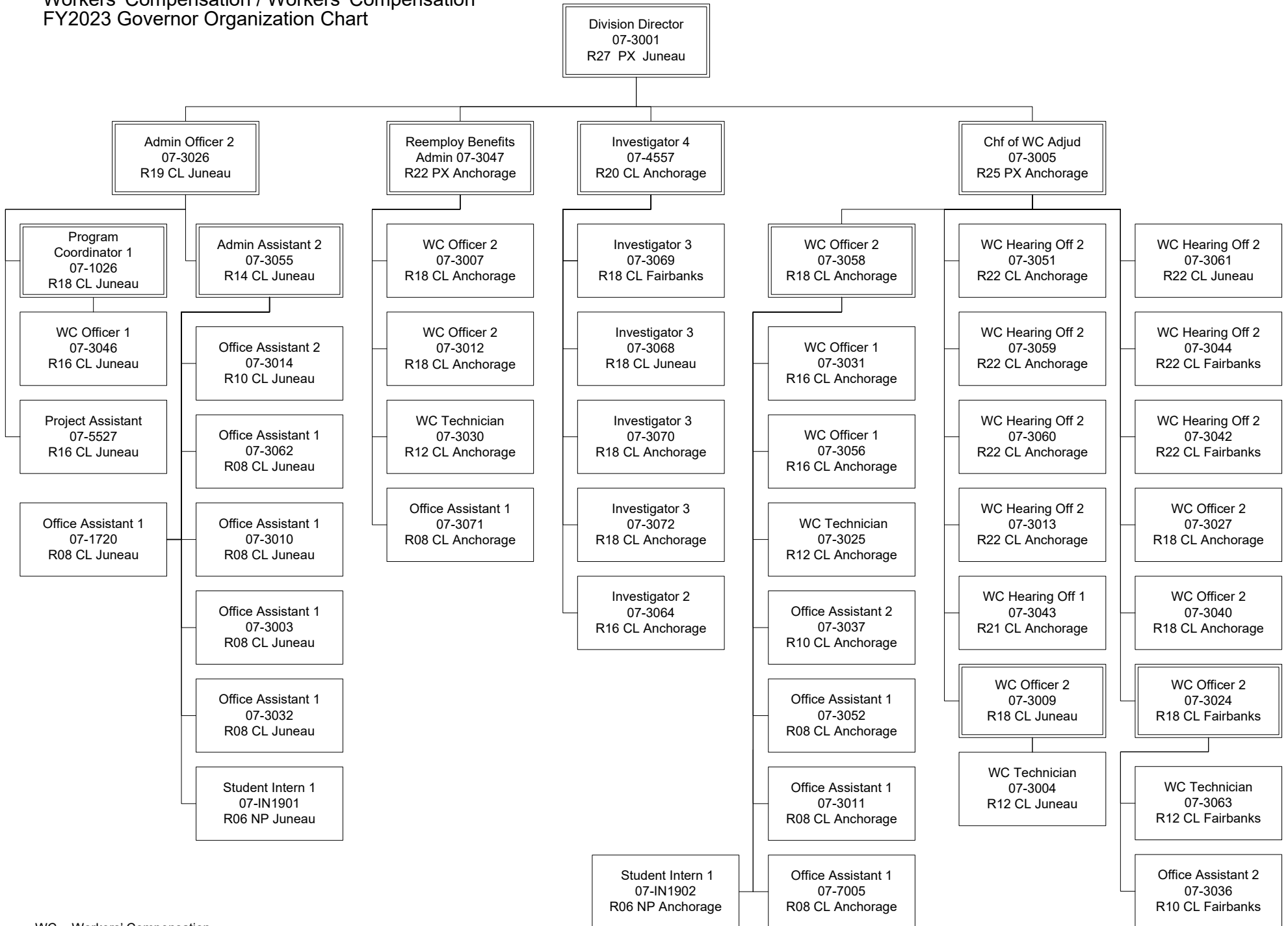
| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----------|-----------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 07-3058 | Officer 1 Workers Compensation | FT | A | SS | Anchorage | 600 | 18D / E | 12.0 | | 74,188 | 1,018 | 0 | 48,039 | 123,245 | 0 |
| 07-3059 | Officer 2 W/C Hear Ofc 2 | FT | A | GP | Anchorage | 200 | 22L | 12.0 | | 107,309 | 0 | 0 | 58,786 | 166,095 | 0 |
| 07-3060 | W/C Hear Ofc 2 | FT | A | GP | Anchorage | 200 | 22M | 12.0 | | 110,799 | 0 | 0 | 60,087 | 170,886 | 0 |
| 07-3061 | W/C Hear Ofc 2 | FT | A | GP | Juneau | 205 | 22F / G | 12.0 | | 98,395 | 0 | 0 | 55,463 | 153,858 | 0 |
| 07-3062 | Office Assistant 1 | FT | A | GP | Juneau | 205 | 8J / K | 12.0 | | 42,388 | 0 | 0 | 34,584 | 76,972 | 0 |
| 07-3063 | Work Comp Tech | FT | A | GP | Fairbanks | 203 | 12A / B | 12.0 | | 42,107 | 0 | 0 | 34,479 | 76,586 | 0 |
| 07-3064 | Investigator 2 | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 54,423 | 0 | 0 | 39,070 | 93,493 | 0 |
| 07-3068 | Investigator 3 | FT | A | GP | Juneau | 205 | 18J | 12.0 | | 80,652 | 0 | 0 | 48,848 | 129,500 | 0 |
| 07-3069 | Investigator 3 | FT | A | GP | Fairbanks | 203 | 18K / L | 12.0 | | 82,128 | 0 | 0 | 49,399 | 131,527 | 0 |
| 07-3070 | Investigator 3 | FT | A | GP | Anchorage | 200 | 18N | 12.0 | | 87,282 | 0 | 0 | 51,320 | 138,602 | 0 |
| 07-3071 | Office Assistant 1 | FT | A | GP | Anchorage | 200 | 8A / B | 12.0 | | 32,074 | 0 | 0 | 30,739 | 62,813 | 0 |
| 07-3072 | Investigator 3 | FT | A | GP | Anchorage | 200 | 18L | 12.0 | | 81,881 | 0 | 0 | 49,307 | 131,188 | 0 |
| 07-4557 | Investigator 4 | FT | A | SS | Anchorage | 200 | 20L | 12.0 | | 97,968 | 1,345 | 0 | 56,904 | 156,217 | 0 |
| 07-5527 | Project Assistant | FT | A | GP | Juneau | 205 | 16J | 7.0 | ** | 41,155 | 0 | 0 | 26,298 | 67,453 | 0 |
| 07-7005 | Office Assistant 1 | FT | A | GP | Anchorage | 200 | 8G / J | 12.0 | | 38,357 | 0 | 0 | 33,081 | 71,438 | 0 |
| 07-IN1091 | Student Intern 1 | NP | N | GG | Juneau | 205 | 6A | 12.0 | | 7,219 | 0 | 0 | 696 | 7,915 | 0 |
| 07-IN1902 | Student Intern 1 | NP | N | GG | Anchorage | 200 | 6A | 12.0 | | 6,874 | 0 | 0 | 663 | 7,537 | 0 |

| | | | | | |
|---------------------------------|-------|---|---|---|-----------|
| Total Positions: | 45 | 0 | 0 | Total Salary Costs: | 3,024,863 |
| Full Time Positions: | 45 | 0 | 0 | Total COLA: | 6,539 |
| Part Time Positions: | 0 | 0 | 0 | Total Premium Pay: | 0 |
| Non Permanent Positions: | 2 | 0 | 0 | Total Benefits: | 1,955,544 |
| Positions in Component: | 47 | 0 | 0 | Total Pre-Vacancy: | 4,986,946 |
| | | | | Minus Vacancy Adjustment of 6.00%: | (299,217) |
| | | | | Total Post-Vacancy: | 4,687,729 |
| Total Component Months: | 547.0 | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Plus Board Honoraria Pay: | 45,506 |
| | | | | Personal Services Line 100: | 4,733,235 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1157 Workers Safety and Compensation Administration Account | 4,986,946 | 4,687,729 | 100.00% |
| Total PCN Funding: | 4,986,946 | 4,687,729 | 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.

Department of Labor and Workforce Development
 Workers' Compensation / Workers' Compensation
 FY2023 Governor Organization Chart



WC = Workers' Compensation