

State of Alaska FY2023 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

Provides 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 2021

The passage of SB61 was expected to increase parity and encourage vessel owners to carry more comprehensive insurance for injured workers by increasing the reimbursement level from the Fishermen's Fund for a vessel owner's deductible under a protection and indemnity policy. In FY2021, P&I insurance coverage paid benefits on 14 of the 193 claims submitted.

Key Component Challenges

The COVID-19 pandemic had a direct effect on the Fund receiving medical information from providers in a timely manner.

Significant Changes in Results to be Delivered in FY2023

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

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Fishermen's Fund Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
			Annual Salaries	159,647
Full-time	2	2	COLA	553
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	113,713
			<i>Less 3.00% Vacancy Factor</i>	<i>(8,217)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	265,696

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Work Comp Tech	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	196.7	271.2	271.2	271.2	265.7	-5.5	-2.0%
72000 Travel	0.0	11.0	11.0	46.0	46.0	0.0	0.0%
73000 Services	54.7	217.2	217.2	182.2	181.0	-1.2	-0.7%
74000 Commodities	0.8	9.7	9.7	9.7	9.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	330.7	916.1	916.1	916.1	916.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	582.9	1,425.2	1,425.2	1,425.2	1,418.5	-6.7	-0.5%
Fund Sources:							
1032 Fish Fund (DGF)	582.9	1,425.2	1,425.2	1,425.2	1,418.5	-6.7	-0.5%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	582.9	1,425.2	1,425.2	1,425.2	1,418.5	-6.7	-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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	1,425.2	271.2	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
1032 Fish Fund		1,425.2										
Subtotal		1,425.2	271.2	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Travel Plan	LIT	0.0	0.0	35.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to travel to align with the travel plan. The remaining authorization in services is sufficient to meet the needs of the component.												
Subtotal		1,425.2	271.2	46.0	182.2	9.7	0.0	916.1	0.0	2	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		0.2										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$0.2												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		0.8										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$0.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		-8.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-8.4												
FY2023 Salary and Benefit Adjustments												

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	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Supervisory Unit 1% COLA: \$0.5												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.1												
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Services to Personal Services to reflect anticipated expenditures. Remaining authority in the services line is sufficient to cover anticipated expenditures.												
Totals		1,418.5	265.7	46.0	181.0	9.7	0.0	916.1	0.0	2	0	0

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

Component: Fishermen's Fund (343)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	46.0	46.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	46.0	46.0
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	0.0	21.0	21.0
2002	Out of State Employee Travel	Out of state employee travel.	0.0	25.0	25.0

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

Component: Fishermen's Fund (343)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		54.7	182.2	181.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			54.7	182.2	181.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	1.8	1.8	1.8
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.1	0.1	0.1
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	0.0	5.5	4.3
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.	12.4	12.4	12.4
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Reimbursable services agreement with Data Processing for database maintenance and enhancements.	15.5	137.5	137.5
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.	6.3	6.0	6.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information	1.1	1.1	1.1

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

Component: Fishermen's Fund (343)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			54.7	182.2	181.0
		Technology for telecommunication support.			
3021	Inter-Agency Mail	Admin - Department-wide			
		Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	2.4	2.4	2.4
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.	1.1	1.3	1.3
3023	Inter-Agency Building Leases	Admin - Department-wide			
		State-owned facility space rent or other property leases.	12.8	12.9	12.9
3025	Inter-Agency Auditing	Admin - Department-wide			
		Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.1	0.1	0.1
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.	0.2	0.2	0.2
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.	0.9	0.9	0.9

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

Component: Fishermen's Fund (343)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.8	9.7	9.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	0.8	9.7	9.7
4000	Business	General business supplies such as office consumables and computer equipment.	0.8	9.7	9.7

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

Component: Fishermen's Fund (343)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		330.7	916.1	916.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	330.7	916.1	916.1
7002	Benefits	Reimbursement to commercial fishermen for fishing related injury claim benefits (taxable and non-taxable).	330.7	916.1	916.1

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Fishermen's Fund (343)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6032 Fish Fund (1032 Fish Fund)			582.9	1,425.2	1,418.5
6430 Fishermen's Fund - Miscellaneous		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% of the revenue generated from resident and non-resident commercial fishermen's licenses and permit fees.	582.9	1,425.2	1,418.5

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

Component: Fishermen's Fund (343)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				52.8	174.8	174.8
With Department of Labor and Workforce Development				27.9	149.9	149.9
With Department of Administration				24.9	24.9	24.9
Object Class	Servicing Agency	Explanation				
			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	12.4	12.4	12.4	
		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)	15.5	137.5	137.5	
		Reimbursable services agreement with Data Processing for database maintenance and enhancements.				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	6.3	6.0	6.0	
		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	1.1	1.1	1.1	
		Reimbursable services agreement with the Office of Information Technology for telecommunication support.				
3021	Inter-Agency Mail	Admin - Department-wide	2.4	2.4	2.4	
		Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.				
3022	Inter-Agency Human Resources	Admin - Department-wide	1.1	1.3	1.3	
		Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.				
3023	Inter-Agency Building Leases	Admin - Department-wide	12.8	12.9	12.9	
		State-owned facility space rent or other property leases.				

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

Component: Fishermen's Fund (343)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.1	0.1	0.1
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.	0.2	0.2	0.2
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.	0.9	0.9	0.9

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2023 Governor (18673)
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 1	FT	A	SS	Juneau	205	18L	3.0	*	22,521	309	0	13,491	36,321	0
07-1027	Work Comp Tech	FT	A	GP	Juneau	205	12B / C	12.0		44,070	0	0	35,211	79,281	0
07-3001	Division Director - Px	FT	A	XE	Juneau	N05	27E / F	1.5	*	16,088	0	0	8,527	24,615	0
07-3026	Administrative Officer 2	FT	A	SS	Juneau	205	19F	1.5	*	10,936	150	0	6,625	17,711	0
07-3028	Work Comp Tech	FT	A	GP	Juneau	205	12B / C	12.0		44,515	0	0	35,377	79,892	0
07-3055	Administrative Assistant 2	FT	A	SS	Juneau	605	14B	1.5	*	6,819	94	0	5,090	12,003	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16J	2.5	*	14,698	0	0	9,392	24,090	0

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				159,647	553	0	113,713
Full Time Positions:	2	0	0				
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	2	0	0				
				Total Pre-Vacancy:			273,913
				Minus Vacancy Adjustment of 3.00%:			(8,217)
				Total Post-Vacancy:			265,696
				Plus Lump Sum Premium Pay:			0
				Personal Services Line 100:			265,696

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1032 Fishermen's Fund	273,913	265,696	100.00%
Total PCN Funding:	273,913	265,696	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 Fishermen's Fund
FY2023 Governor Organization Chart

