

State of Alaska FY2003 Governor's Operating Budget

Department of Labor and Workforce Development Alaska Safety Advisory Council Component Budget Summary

Component: Alaska Safety Advisory Council

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Component Mission

Work with organizations, individuals and groups that are interested in the promotion of safety to reduce accidental death and injury.

Component Services Provided

- Provide assistance to the Departments of Labor, Transportation and Public Facilities, Public Safety, Education, Natural Resources, Health & Social Services and various other state and federal organizations by making recommendations regarding safety, health and occupational injury issues.
- Recommend statutory or regulatory changes needed to ensure occupational safety and health.
- Sponsor the annual Governor's Safety and Health Conference, which presents three days of occupational safety and health seminars to provide current information and training to business owners, managers, supervisors and employees. As part of the conference: a) provide certification and continuing education units through the University of Alaska, the American Society of Safety Engineers, and other organizations; and b) provide for vendor demonstrations and presentations on safety related products available to employers and employees.

Component Goals and Strategies

Increase public awareness of safety and health issues, thereby reducing accidental death and injury rates.

- Continue to provide educational opportunities for employers and employees.
- Improve the educational benefits of the Governor's Safety and Health Conference.
- Continue increasing marketing efforts to publicize the Governor's Safety and Health Conference.

Key Component Issues for FY2002 – 2003

- Continue efforts to achieve conference quality equal to other states within the Northwest Region, increasing the level of effectiveness of the program.
- Continue council's involvement with and efforts to promote employer participation in the Occupational Safety and Health component Voluntary Protection Program and Safety and Health Achievement Recognition Program through marketing and outreach.

Major Component Accomplishments in 2001

- Council efforts increased the number of conference attendees from 356 last year to 438 this year.
- Marketing targeted toward labor trade management and union memberships resulted in a marked increase in participation in the OSHA Construction Outreach and Advanced Construction Safety Management Tracks.

Statutory and Regulatory Authority

Statutory Authority:
AS 18.60.830-18.60.840

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Component Financial Summary

All dollars in thousands

Non-Formula Program:	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Component Expenditures:			
71000 Personal Services	37.7	35.2	36.1
72000 Travel	2.5	8.7	8.7
73000 Contractual	44.9	49.3	49.3
74000 Supplies	10.7	14.3	14.3
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	95.8	107.5	108.4
Funding Sources:			
1005 General Fund/Program Receipts	95.0	107.5	108.4
1053 Investment Loss Trust Fund	0.8	0.0	0.0
Funding Totals	95.8	107.5	108.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
General Fund Program Receipts	51060	95.0	107.5	107.5	108.4	108.4
Investment Loss Trust Fund	51393	0.8	0.0	0.0	0.0	0.0
Restricted Total		95.8	107.5	107.5	108.4	108.4
Total Estimated Revenues		95.8	107.5	107.5	108.4	108.4

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Proposed Changes in Levels of Service for FY2003

- There are no anticipated changes in service aside from meeting our goals for increased marketing efforts.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	107.5	0.0	0.0	107.5
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.9	0.0	0.0	0.9
FY2003 Governor	108.4	0.0	0.0	108.4

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Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	23,316
Part-time	1	1	COLA	439
Nonpermanent	0	0	Premium Pay	1,365
			Annual Benefits	10,988
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	36,108

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Totals	1	0	0	0	1