

State of Alaska FY2004 Governor's Operating Budget

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

Component: Alaska Safety Advisory Council

Contact: Hali Denton, Acting Director

Tel: (907) 465-4855 **Fax:** (907) 465-6012 **E-mail:** Hali_Denton@labor.state.ak.us

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 that 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 FY2003 – 2004

- Continue Council's involvement with and promotion of employer participation in the Occupational Safety and Health component's Voluntary Protection Program (VPP) and Safety and Health Achievement Recognition Program (SHARP) through marketing and outreach.

Major Component Accomplishments in 2002

- Marketing targeted toward labor trade management and union memberships continues to result in "filled-to-capacity" participation in the OSHA Construction Outreach Track which produces a tangible certification that is recognized nationally, a 10-Hour Construction Card. This marketing also continues to produce a steady attendance in the Advanced Construction Safety Management Track.

Statutory and Regulatory Authority

Statutory Authority:
AS 18.60.830-18.60.840

Alaska Safety Advisory Council
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	35.7	36.1	36.6
72000 Travel	10.5	8.7	8.7
73000 Contractual	38.2	49.3	49.3
74000 Supplies	23.1	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	107.5	108.4	108.9
Funding Sources:			
1005 General Fund/Program Receipts	107.5	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	108.4	108.9
Funding Totals	107.5	108.4	108.9

**Alaska Safety Advisory Council
Proposed Changes in Levels of Service for FY2004**

- There are no anticipated changes in service.

**Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	0.0	0.0	108.4	108.4
Adjustments which will continue current level of service:				
-Annualize FY2003 COLA Increase for General Government Unit	0.0	0.0	0.5	0.5
FY2004 Governor	0.0	0.0	108.9	108.9

Alaska Safety Advisory Council

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	24,306
Part-time	1	1	Premium Pay	1,125
Nonpermanent	0	0	Annual Benefits	11,163
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	36,594

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