

**State of Alaska
FY2009 Governor's Operating Budget**

**Department of Labor and Workforce Development
Occupational Safety and Health
Component Budget Summary**

Component: Occupational Safety and Health

Contribution to Department's Mission

The Alaska Occupational Safety and Health Administration (AKOSH) contributes to the department's mission by eliminating workplace injuries, illnesses and deaths through a combination of consultation and enforcement functions.

Core Services

Conduct compliance inspections in accordance with state and federal mandates to assess workplace safety and health, issue citations for certain violations, propose hazard abatement alternatives and confirm compliance.

Respond to workplace safety and health complaints and serious accidents by inspecting work sites to eliminate or reduce violations.

Encourage voluntary compliance by employers and employees to reduce the number of workplace safety and health hazards through consultative on-site visits and training on state and federal regulations.

Protect employees against discharge or discrimination for exercising the rights afforded by Alaska Occupational Safety and Health standards.

Major Activities to Advance Strategies

- Promote voluntary compliance through partnerships and recognition programs to improve workplace safety and health.
- Conduct consultative training, on-site visits and promotional activities.
- Conduct enforcement inspections, provide hazard abatement assistance and assess penalties when appropriate.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$5,169,900	Personnel:	
	Full time	41
	Part time	0
	Total	41

Key Component Challenges

Occupational Safety and Health requests \$46.5 of Worker's Safety Account Funds to reclassify an Administrative Manager I to a Safety and Compliance Officer. Continued increases in economic development across Alaska require additional inspections to ensure workplace safety.

Significant Changes in Results to be Delivered in FY2009

Two new positions were added in FY08 and will be in place and providing services to the seafood industry and educating Alaska's youth about workplace safety and health. In addition, an administrative position will be reclassified to an Enforcement Inspector. These positions will improve performance toward reducing occupational injuries and fatalities in Alaska.

Major Component Accomplishments in 2007

The Alaska Occupational Safety and Health (AKOSH) Consultation program provided 124 training seminars to 3,393 individuals and identified and eliminated 2,669 workplace hazards during 346 on-site visits, while AKOSH Enforcement conducted 350 compliance inspections in FY07.

Statutory and Regulatory Authority

Statutory Authority:

AS 08.52.010 - .100	Explosives Handlers
AS 18.31.010 - .500	Asbestos Health Hazard Abatement
AS 18.60.010 - .105	Prevention of Accidents
AS 18.63.010 - .100	Hazardous Painting Certification
AS 23.05.067(e)	Worker Safety Account

Administrative Regulations:

8 AAC 61.020 - .155	Inspection, Citations & Proposed Penalties
8 AAC 61.160 - .220	OSH Review Board
8 AAC 61.300 - .400	Variances
8 AAC 61.410 - .425	Consulting & Training
8 AAC 61.470 - .530	Discrimination
8 AAC 61.600 - .790	Asbestos Abatement Certification
8 AAC 61.800 - .890	Painting Certification
8 AAC 61.1010 - .1190	Occupational Safety and Health Standards
8 AAC 61.1930 - .1960	General Provisions
8 AAC 62.010 - .070	Explosives Handlers

Federal Regulations Authority:

Federal Regulations adopted by reference under AS 18.60.030:

29 CFR 1904.00 - .38 and 1904.40 - .46	Recording and Reporting Occupational Injuries and Illnesses
29 CFR 1910.5(c) and (d) 1910.6-.7, 1910.12, 1910.19-1018, 1910.1020, 1910.1025-.1450	Occupational Safety and Health Standards
29 CFR 1926.10-.29 and 1926.31-.1152	Safety and Health Regulations for Construction
29 CFR 1928.21-.1027	Occupational Safety and Health Standards for Agriculture

Federal Regulations adopted by reference under AS 18.31.020:

40 CFR 763 Appendix C	Asbestos Model Accreditation Plan to Subpart E
40 CFR 61 Subpart M (NESHAP)	National Emission Standard Hazardous Air Pollutants

Contact Information

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Occupational Safety and Health Component Financial Summary

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,862.3	3,484.5	3,639.1
72000 Travel	181.0	268.8	283.8
73000 Services	878.9	1,136.9	1,159.6
74000 Commodities	64.8	87.4	87.4
75000 Capital Outlay	13.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,000.0	4,977.6	5,169.9
Funding Sources:			
1002 Federal Receipts	1,975.9	2,403.5	2,403.5
1004 General Fund Receipts	10.2	10.2	10.2
1005 General Fund/Program Receipts	12.1	12.6	12.6
1007 Inter-Agency Receipts	231.8	266.9	269.3
1157 Workers Safety and Compensation Administration Account	1,770.0	2,284.4	2,474.3
Funding Totals	4,000.0	4,977.6	5,169.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Workers Safety & Compensation Admin	51078	1,770.0	2,284.4	2,474.3
Unrestricted Total		1,770.0	2,284.4	2,474.3
Restricted Revenues				
Federal Receipts	51010	1,975.9	2,403.5	2,403.5
Interagency Receipts	51015	231.8	266.9	269.3
General Fund Program Receipts	51060	12.1	12.6	12.6
Restricted Total		2,219.8	2,683.0	2,685.4
Total Estimated Revenues		3,989.8	4,967.4	5,159.7

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	22.8	2,403.5	2,551.3	4,977.6
Adjustments which will continue current level of service:				
-Correct Unrealizeable Fund Sources for Salary Adjustments: LTC	0.0	-15.3	15.3	0.0
-Correct Unrealizeable Fund Sources for Salary Adjustments: Exempt	0.0	-0.1	0.1	0.0
-Correct Unrealizeable Fund Sources for Salary Adjustments: GGU	0.0	-45.6	45.6	0.0
-FY 09 Health Insurance Increases for Exempt Employees	0.0	0.1	0.3	0.4
-FY 09 Bargaining Unit Contract Terms: General Government Unit	0.0	45.6	67.4	113.0
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	0.0	15.3	17.1	32.4
Proposed budget increases:				
-Increase Worker's Safety Account Funding for Cost to Change an Administrative Position to a Safety Compliance Officer	0.0	0.0	46.5	46.5
FY2009 Governor	22.8	2,403.5	2,743.6	5,169.9

Occupational Safety and Health Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2008 Management Plan	FY2009 Governor			
Full-time	41	41	Annual Salaries		2,372,293
Part-time	0	0	COLA		112,344
Nonpermanent	1	1	Premium Pay		32,496
			Annual Benefits		1,262,879
			Less 3.79% Vacancy Factor		(143,333)
			Lump Sum Premium Pay		0
			Board Honoraria		2,421
Totals	42	42	Total Personal Services		3,639,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	4	0	0	0	4
Administrative Manager III	0	0	1	0	1
College Intern IV	0	0	1	0	1
Division Director	0	0	1	0	1
Dol Safety Liaison	1	0	0	0	1
Industrial Hygienist	7	1	0	0	8
Micro/Network Tech II	1	0	0	0	1
Program Manager, OSh	2	0	0	0	2
Regulations Spec II	0	0	1	0	1
Research Analyst III	1	0	0	0	1
Secretary	0	0	1	0	1
SIC Electrical Inspector	1	0	0	0	1
SIC Occ Safety and Compl	13	2	2	1	18
Youth Safety & Health Trainer	1	0	0	0	1
Totals	31	3	7	1	42

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Occupational Safety and Health Review Board	3	50.00	15	0.00	2,420.55
Total					2,420.55