

State of Alaska FY2020 Governor's Operating Budget

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

Component: Alaska Safety Advisory Council

Contribution to Department's Mission

The Alaska Safety Advisory Council contributes to the department's mission by organizing the Annual Governor's Safety and Health Conference and working with organizations, individuals and groups to reduce accidental injuries, fatalities and occupational illnesses.

Core Services

- Promote occupational safety and health.
- Provide recommendations to the Governor and Legislature on safety and health policies and programs for Alaskans.

Major Component Accomplishments in 2018

During FY2018, the Alaska Safety Advisory Council conducted the annual Governor's Safety and Health Conference with 220 attendees, 40 sponsors, 36 speakers, and 36 exhibitors.

Key Component Challenges

The Alaska Safety Advisory Council is challenged with maintaining attendance levels at the Governor's Safety and Health Conference given the economic challenges faced by key Alaskan industries.

Significant Changes in Results to be Delivered in FY2020

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:
AS 18.60.830 - .840 Alaska Safety Advisory Council

Contact Information

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Alaska Safety Advisory Council Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>			
Full-time	0	0	Annual Salaries		13,753
Part-time	0	0	COLA		555
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		9,351
			<i>Less 3.63% Vacancy Factor</i>		(859)
			Lump Sum Premium Pay		0
Totals	0	0	Total Personal Services		22,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	22.8	22.8	100.0%
72000 Travel	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	96.5	95.8	95.8	95.8	97.2	1.4	1.5%
74000 Commodities	0.1	60.0	60.0	60.0	60.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	96.6	160.8	160.8	160.8	185.0	24.2	15.0%
Fund Sources:							
1108 Stat Desig (Other)	96.6	160.8	160.8	160.8	185.0	24.2	15.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	96.6	160.8	160.8	160.8	185.0	24.2	15.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		160.8										
Subtotal		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Governor's Safety and Health Conference Support	Inc	24.2	22.8	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		24.2										
Totals		185.0	22.8	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0

The Alaska Safety Advisory Council organizes the annual Governor's Safety and Health Conference to work with organizations, individuals and groups to reduce accidental injuries, fatalities, and occupational illnesses. All Council costs are supported by fees generated from the conference.

The Council is supported by Labor Standards and Safety (LS&S) staff that ensure compliance with state fiscal and procurement statutes. The Council has generated sufficient revenue to support LS&S's staff time in support of the Council and associated services costs.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15610)
Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

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
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16B	3.0	*	13,753	555	0	9,351	23,659	0
													Total Salary Costs:	13,753	
													Total COLA:	555	
													Total Premium Pay:	0	
													Total Benefits:	9,351	
													Total Pre-Vacancy:	23,659	
													Minus Vacancy Adjustment of 3.63%:	(859)	
													Total Post-Vacancy:	22,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	22,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1108 Statutory Designated Program Receipts	23,659	22,800	100.00%
Total PCN Funding:	23,659	22,800	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.

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

Component: Alaska Safety Advisory Council (1626)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		0.0	5.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			0.0	5.0
2000	In-State Employee Travel	Staff travel to support the department's mission	0.0	1.0
2001	In-State Non-Employee Travel	Alaska Safety Advisory Council member travel for the annual Governor's Safety and Health Conference	0.0	4.0

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

Component: Alaska Safety Advisory Council (1626)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		96.5	95.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			96.5	95.8
3000	Education Services	AV/IT services and events planner for the annual Governor's Safety and Health Conference	92.8	92.1
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	0.2	0.2
3006	Delivery Services	Freight, postage, and express mail charges	0.4	0.4
3007	Advertising and Promotions	Advertising for the annual Governor's Safety and Health Conference	1.0	1.0
3011	Other Services	Speaker fees, printing of agendas and brochures for the annual Governor's Safety and Health Conference	2.1	2.1

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

Component: Alaska Safety Advisory Council (1626)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		0.1	60.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			0.1	60.0
4000	Business	Conference supplies including awards and promotional items	0.1	5.0
4002	Household/Institutional	Food supplies for the annual Governor's Safety and Health Conference	0.0	55.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

Revenue Type (OMB Fund Code)			FY2018 Actuals	FY2019 Management Plan
Revenue Source	Component	Comment		
5108 Stat Desig (1108 Stat Desig)			96.6	160.8
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Fees generated from the annual Governor's Safety and Health Conference	96.6	160.8