

State of Alaska FY2021 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

Eliminate workplace injuries, illnesses and deaths through a combination of consultation and enforcement functions.

Core Services

- Ensure compliance with occupational safety and health laws.
- Promote occupational safety and health.
- Ensure employees are protected using Alaska Occupational Safety and Health Standards.

Major Component Accomplishments in 2019

- Worked with the Administration and the Legislature to enact legislation that strengthens safety standards for workers and maintains federal compliance for Alaska's occupational safety and health programs.
- Conducted 361 consultation visits and provided training to 4,004 workers on occupational safety and health standards.
- Experienced the second lowest workplace lost time illness and injury rate, and no change in the second lowest five-year average rate of workplace fatalities per 100,000 employees.
- Completed 350 enforcement inspections.

Key Component Challenges

Occupational Safety and Health is challenged with upholding worker protections due to unpredictable legal costs associated with occupational safety and health cases, which are outside of the division's control.

Significant Changes in Results to be Delivered in FY2021

No significant changes in results to be delivered are anticipated.

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 Recording and Reporting Occupational Injuries and
1904.40 - .46 Illnesses
29 CFR 1910.5(c) and (d) Occupational Safety and Health Standards
1910.6-.7, 1910.12,
1910.19-1018, 1910.1020,
1910.1025-.1450
29 CFR 1926.10-.29 and Safety and Health Regulations for Construction
1926.31-.1152
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 National Emission Standard Hazardous Air Pollutants (NESHAP)

| Contact Information |
|-----------------------------------------------------------------------------------------------------------------------------|
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| Occupational Safety and Health Personal Services Information | | | | | |
|-----------------------------------------------------------------|------------------------------|--------------------|----------------------------------|--|------------------|
| Authorized Positions | | | Personal Services Costs | | |
| | FY2020 Management Plan | FY2021 Governor | | | |
| Full-time | 38 | 38 | Annual Salaries | | 2,440,297 |
| Part-time | 0 | 0 | COLA | | 11,824 |
| Nonpermanent | 0 | 0 | Premium Pay | | 31,287 |
| | | | Annual Benefits | | 1,532,494 |
| | | | <i>Less 3.52% Vacancy Factor</i> | | <i>(141,254)</i> |
| | | | Lump Sum Premium Pay | | 0 |
| | | | Board Honoraria | | 1,452 |
| Totals | 38 | 38 | Total Personal Services | | 3,876,100 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant I | 1 | 0 | 1 | 0 | 2 |
| Administrative Assistant III | 1 | 0 | 0 | 0 | 1 |
| Administrative Officer I | 0 | 0 | 1 | 0 | 1 |
| Chf, Occup S&H | 1 | 0 | 0 | 0 | 1 |
| Deputy Director | 1 | 0 | 0 | 0 | 1 |
| Dol Sft Liaison | 1 | 0 | 0 | 0 | 1 |
| Industrial Hygienist | 8 | 0 | 0 | 0 | 8 |
| Occup S&C Ofc | 10 | 2 | 2 | 0 | 14 |
| Office Assistant II | 3 | 0 | 0 | 0 | 3 |
| Program Manager, OSH | 2 | 0 | 0 | 0 | 2 |
| Project Assistant | 1 | 0 | 0 | 0 | 1 |
| Regulations Specialist II | 0 | 0 | 1 | 0 | 1 |
| SIC Elect Insp | 1 | 0 | 0 | 0 | 1 |
| Training Specialist II | 1 | 0 | 0 | 0 | 1 |
| Totals | 31 | 2 | 5 | 0 | 38 |

| 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 | 9 | 0.00 | 1,452.33 |
| Total | | | | | 1,452.33 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------------------------|-------------|
| 71000 Personal Services | 3,168.4 | 3,951.6 | 3,951.6 | 3,863.4 | 3,876.1 | 12.7 | 0.3% |
| 72000 Travel | 117.1 | 155.7 | 127.8 | 127.8 | 127.8 | 0.0 | 0.0% |
| 73000 Services | 926.2 | 1,469.7 | 1,469.7 | 1,557.9 | 1,604.8 | 46.9 | 3.0% |
| 74000 Commodities | 52.4 | 55.0 | 55.0 | 55.0 | 55.0 | 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 | 4,264.1 | 5,632.0 | 5,604.1 | 5,604.1 | 5,663.7 | 59.6 | 1.1% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,922.5 | 2,045.9 | 2,045.9 | 2,045.9 | 2,075.4 | 29.5 | 1.4% |
| 1003 G/F Match (UGF) | 291.3 | 300.1 | 293.3 | 293.3 | 297.5 | 4.2 | 1.4% |
| 1004 Gen Fund (UGF) | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | -3.0 | -100.0% |
| 1005 GF/Prgm (DGF) | 0.0 | 12.6 | 12.6 | 12.6 | 12.6 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 218.2 | 289.8 | 289.8 | 289.8 | 292.8 | 3.0 | 1.0% |
| 1157 Wrkrs Safe (DGF) | 1,829.1 | 2,980.6 | 2,959.5 | 2,959.5 | 2,985.4 | 25.9 | 0.9% |
| Unrestricted General (UGF) | 294.3 | 303.1 | 296.3 | 296.3 | 297.5 | 1.2 | 0.4% |
| Designated General (DGF) | 1,829.1 | 2,993.2 | 2,972.1 | 2,972.1 | 2,998.0 | 25.9 | 0.9% |
| Other Funds | 218.2 | 289.8 | 289.8 | 289.8 | 292.8 | 3.0 | 1.0% |
| Federal Funds | 1,922.5 | 2,045.9 | 2,045.9 | 2,045.9 | 2,075.4 | 29.5 | 1.4% |
| Positions: | | | | | | | |
| Permanent Full Time | 38 | 38 | 38 | 38 | 38 | 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: Occupational Safety and Health (970)
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 FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 5,632.0 | 3,951.6 | 155.7 | 1,469.7 | 55.0 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| 1002 Fed Rcpts | | 2,045.9 | | | | | | | | | | |
| 1003 G/F Match | | 300.1 | | | | | | | | | | |
| 1004 Gen Fund | | 3.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 12.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 289.8 | | | | | | | | | | |
| 1157 Wrks Safe | | 2,980.6 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| Veto | | -27.9 | 0.0 | -27.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -6.8 | | | | | | | | | | |
| 1157 Wrks Safe | | -21.1 | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| | | 5,604.1 | 3,951.6 | 127.8 | 1,469.7 | 55.0 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -88.2 | 0.0 | 88.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Subtotal | | | | | | | | | | | | |
| | | 5,604.1 | 3,863.4 | 127.8 | 1,557.9 | 55.0 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 62.6 | 62.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 29.5 | | | | | | | | | | |
| 1003 G/F Match | | 4.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.0 | | | | | | | | | | |
| 1157 Wrks Safe | | 25.9 | | | | | | | | | | |

FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$46.5

Change Record Detail - Multiple Scenarios with Descriptions
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
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 | |
| FY2021 GGU Salary Increases: \$11.7 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$4.4 | | | | | | | | | | | | |
| Reduce Authority to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Dec | -3.0 | 0.0 | 0.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -3.0 | | | | | | | | | | |
| Reduce authority to align with anticipated expenditures based on prior year actuals. The Occupational Safety and Health lapsed sufficient funds in previous years to support this reduction. This change will also reduce the number of accounting structures and individual budgets that must be monitored throughout the year. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -49.9 | 0.0 | 49.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 5,663.7 | 3,876.1 | 127.8 | 1,604.8 | 55.0 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |

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

Component: Occupational Safety and Health (970)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|--------------------------------------------------------------------------|----------------|------------------------|-----------------|
| 2000 | Travel | | 117.1 | 127.8 | 127.8 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 117.1 | 127.8 | 127.8 |
| 2000 | In-State Employee Travel | In-state employee travel to support the department's mission. | 70.1 | 74.0 | 74.0 |
| 2001 | In-State Non-Employee Travel | In-state travel for Occupational Safety and Health Review Board members. | 0.0 | 8.0 | 8.0 |
| 2002 | Out of State Employee Travel | Out of state employee travel. | 46.8 | 45.8 | 45.8 |
| 2006 | Other Travel Costs | Cash advance fees. | 0.2 | 0.0 | 0.0 |

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

Component: Occupational Safety and Health (970)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------|-----------------|
| 3000 | Services | | 926.2 | 1,557.9 | 1,604.8 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 926.2 | 1,557.9 | 1,604.8 |
| 3000 | Education Services | Training, education, and memberships. | 33.5 | 40.0 | 40.0 |
| 3001 | Financial Services | Financial services, including auditing and accounting, consulting, insurance, or interest expense. | 0.3 | 2.2 | 2.2 |
| 3002 | Legal and Judicial Services | Custody care, attorney fees, expert and non-expert witnesses, mediation services, transcription and recording services, case costs, and settlement fees. | 0.2 | 0.5 | 0.5 |
| 3003 | Information Technology | Information technology, including training, consulting, leases, and software licensing and maintenance. | 11.8 | 12.0 | 12.0 |
| 3004 | Telecommunications | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 8.6 | 9.0 | 9.0 |
| 3005 | Health Services | Physical exam reimbursement. | 0.0 | 5.0 | 5.0 |
| 3006 | Delivery Services | Freight, courier services, and postage. | 6.9 | 8.0 | 8.0 |
| 3007 | Advertising and Promotions | Advertising for regulation changes, board meetings, recruitments, or other public notices. | 1.4 | 24.0 | 24.0 |
| 3008 | Utilities | Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and | 1.8 | 2.0 | 2.0 |

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

Component: Occupational Safety and Health (970)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 926.2 | 1,557.9 | 1,604.8 |
| | | other disposal services. | | | |
| 3009 | Structure/Infrastructure/Land | Structure inspection, testing, repairs, room and space rental. | 1.4 | 5.0 | 5.0 |
| 3010 | Equipment/Machinery | Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases. | 12.7 | 15.0 | 15.0 |
| 3011 | Other Services | Other services, including interpreters; consulting; print, copy, and graphic services; and safety services. | 1.6 | 2.0 | 2.5 |
| 3011 | Other Services | Federal authority not currently included in an approved federal spending plan. | 0.0 | 201.3 | 186.4 |
| 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. | 93.1 | 117.2 | 117.2 |
| 3013 | Inter-Agency Data Processing Operations Allocation | Labor - Data Processing (334) Allocation for Data Processing network and support services. | 38.3 | 47.7 | 47.7 |
| 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. | 109.9 | 115.9 | 120.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support. | 14.3 | 15.4 | 15.4 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and | 1.2 | 1.7 | 2.0 |

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

Component: Occupational Safety and Health (970)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 926.2 | 1,557.9 | 1,604.8 |
| 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. | 25.6 | 26.6 | 27.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide State-owned facility space rent or other property leases. | 43.0 | 33.2 | 33.2 |
| 3024 | Inter-Agency Legal | Law - Department-wide Reimbursable services agreement with the Department of Law for legal services. | 162.3 | 165.0 | 165.0 |
| 3025 | Inter-Agency Auditing | Admin - Department-wide Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits. | 0.7 | 1.3 | 1.5 |
| 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. | 2.6 | 2.8 | 3.0 |
| 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. | 6.1 | 0.0 | 6.3 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services. | 0.0 | 0.0 | 0.1 |
| 3029 | Inter-Agency Education/Training | H&SS - Department-wide Reimbursable services agreement with Department of Health and Social Services for Whistleblower training. | 0.0 | 0.0 | 4.9 |

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

Component: Occupational Safety and Health (970)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------------------------|--------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 926.2 | 1,557.9 | 1,604.8 |
| 3029 | Inter-Agency Education/Training | Labor - Mechanical Inspection (346) | Certificates of fitness. | 0.4 | 0.0 | 0.0 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Reimbursable services agreement with Department of Administration for hearing and mediation services. | 23.9 | 50.0 | 50.0 |
| 3032 | Inter-Agency Health | Labor - Wage and Hour Administration (345) | Reimbursable services agreement with Wage and Hour for child labor safety and health inspections/enforcement. | 15.0 | 275.5 | 282.3 |
| 3036 | Inter-Agency Safety | Labor - Mechanical Inspection (346) | Reimbursable services agreement with Mechanical Inspection for occupational safety mechanical inspections. | 275.0 | 310.0 | 348.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable. | 34.6 | 34.6 | 34.6 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services. | 0.0 | 35.0 | 35.0 |

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

Component: Occupational Safety and Health (970)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-------------------------|------------------------------------------------------------------------------------|----------------|------------------------|-----------------|
| 4000 | Commodities | | 52.4 | 55.0 | 55.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 52.4 | 55.0 | 55.0 |
| 4000 | Business | General business supplies such as office consumables and computer equipment. | 49.7 | 51.0 | 40.0 |
| 4002 | Household/Institutional | Personal protective equipment such as hard hats and boots for on-site inspections. | 2.6 | 3.0 | 10.0 |
| 4003 | Scientific and Medical | Calibration gasses, disposable tools, and sampling media for on-site inspections. | 0.0 | 0.5 | 4.9 |
| 4011 | Electrical | Electrical parts and supplies. | 0.0 | 0.5 | 0.1 |
| 4015 | Parts and Supplies | Parts and supplies. | 0.1 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|-------------------------------------------------------------------|--------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 1,922.5 | 2,045.9 | 2,075.4 |
| 5004 Federal Education - Miscellaneous Grants | | Grants from the Occupational Safety and Health Administration. One grant, referred to as 21(d), is a 90/10 federal/state match. One grant, referred to as 23(g), is a 50/50 federal/state match. | 1,922.5 | 2,045.9 | 2,075.4 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 0.0 | 12.6 | 12.6 |
| 5101 Program Receipts Public Protection - Licenses and Permits | | A portion of the revenue generated from the fees associated with the Certificate of Fitness licenses to help cover the administrative costs associated with receipt of these funds. | 0.0 | 12.6 | 12.6 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 218.2 | 289.8 | 292.8 |
| 5301 Inter-Agency Receipts | NatRes - Department-wide | Reimbursable services agreement with Department of Natural Resources, Joint Pipeline Office, for oversight of activities associated with the Trans-Alaska Pipeline. | 218.2 | 289.8 | 292.8 |
| 6004 Gen Fund (1004 Gen Fund) | | | 1,746.5 | 0.0 | 0.0 |
| 6004 General Fund Public Protection - Judgement Settlemnt | | Judgements and settlements for disposition of violation citations. | 1,746.3 | 0.0 | 0.0 |
| 6047 General Fund - Miscellaneous | | Miscellaneous fees. | 0.2 | 0.0 | 0.0 |

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

Component: Occupational Safety and Health (970)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|-----------------------------------------------------|------------------------------------------------------------|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------|-----------------|
| Component Totals | | | | 846.0 | 1,231.9 | 1,293.2 |
| With Department of Labor and Workforce Development | | | | 421.8 | 750.4 | 795.2 |
| With Department of Administration | | | | 227.3 | 281.9 | 293.5 |
| With Department of Law | | | | 162.3 | 165.0 | 165.0 |
| With Department of Health and Social Services | | | | 0.0 | 0.0 | 4.9 |
| With Department of Transportation/Public Facilities | | | | 34.6 | 34.6 | 34.6 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 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. | 93.1 | 117.2 | 117.2 |
| 3013 | Inter-Agency Data Processing Operations Allocation | Labor - Data Processing (334) | Allocation for Data Processing network and support services. | 38.3 | 47.7 | 47.7 |
| 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. | 109.9 | 115.9 | 120.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable services agreement with the Office of Information Technology for telecommunication support. | 14.3 | 15.4 | 15.4 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services. | 1.2 | 1.7 | 2.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources | 25.6 | 26.6 | 27.0 |

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

Component: Occupational Safety and Health (970)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---------------------------------------------------------|--------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------|-----------------|
| | | | and personnel services. | | | |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | State-owned facility space rent or other property leases. | 43.0 | 33.2 | 33.2 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable services agreement with the Department of Law for legal services. | 162.3 | 165.0 | 165.0 |
| 3025 | Inter-Agency Auditing | Admin - Department-wide | Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits. | 0.7 | 1.3 | 1.5 |
| 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. | 2.6 | 2.8 | 3.0 |
| 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. | 6.1 | 0.0 | 6.3 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services. | 0.0 | 0.0 | 0.1 |
| 3029 | Inter-Agency Education/Training | H&SS - Department-wide | Reimbursable services agreement with Department of Health and Social Services for Whistleblower training. | 0.0 | 0.0 | 4.9 |
| 3029 | Inter-Agency Education/Training | Labor - Mechanical Inspection (346) | Certificates of fitness. | 0.4 | 0.0 | 0.0 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Reimbursable services agreement with Department of Administration for hearing and mediation services. | 23.9 | 50.0 | 50.0 |
| 3032 | Inter-Agency Health | Labor - Wage and Hour Administration (345) | Reimbursable services agreement with Wage and Hour for child labor safety and health | 15.0 | 275.5 | 282.3 |

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

Component: Occupational Safety and Health (970)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------------------------|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------|-----------------|
| 3036 | Inter-Agency Safety | Labor - Mechanical Inspection (346) | inspections/enforcement. Reimbursable services agreement with Mechanical Inspection for occupational safety mechanical inspections. | 275.0 | 310.0 | 348.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable. | 34.6 | 34.6 | 34.6 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services. | 0.0 | 35.0 | 35.0 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2021 Governor (16414)
Component: Occupational Safety and Health (970)
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 |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 07-1034 | Dol Sft Liaison | FT | A | XE | Anchorage | N00 | 22F | 12.0 | | 92,964 | 0 | 0 | 50,647 | 143,611 | 0 |
| 07-1726 | Occup S&C Ofc | FT | A | LL | Fairbanks | 2EE | 49A / B | 12.0 | | 67,180 | 0 | 1,128 | 42,171 | 110,479 | 0 |
| 07-2004 | Chf, Occup S&H | FT | A | SS | Anchorage | 200 | 23A | 12.0 | | 89,040 | 0 | 0 | 49,442 | 138,482 | 0 |
| 07-2006 | Industrial Hygienist | FT | A | GP | Anchorage | 99 | 19M / N | 12.0 | | 89,853 | 1,269 | 4,566 | 51,252 | 146,940 | 73,470 |
| 07-2010 | Occup S&C Ofc | FT | A | LL | Juneau | 2AA | 49B / C | 12.0 | | 64,726 | 0 | 1,143 | 41,332 | 107,201 | 0 |
| 07-2014 | Administrative Assistant I | FT | A | GP | Juneau | 205 | 12C | 6.0 | ** | 22,242 | 299 | 0 | 17,042 | 39,583 | 0 |
| 07-2016 | Regulations Specialist II | FT | A | GP | Juneau | 205 | 16C | 5.0 | ** | 24,428 | 328 | 0 | 16,228 | 40,984 | 0 |
| 07-2017 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10C / D | 12.0 | | 38,049 | 511 | 0 | 31,872 | 70,432 | 0 |
| 07-2018 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 36,436 | 490 | 0 | 31,317 | 68,243 | 0 |
| 07-2020 | Program Manager, OSH | FT | A | SS | Anchorage | 200 | 22B / C | 12.0 | | 88,270 | 0 | 0 | 49,178 | 137,448 | 0 |
| 07-2021 | Occup S&C Ofc | FT | A | LL | Anchorage | 2AA | 49E / F | 12.0 | | 71,947 | 0 | 3,347 | 44,572 | 119,866 | 18,459 |
| 07-2023 | Occup S&C Ofc | FT | A | LL | Anchorage | 2AA | 49C / D | 12.0 | | 67,273 | 0 | 0 | 41,815 | 109,088 | 0 |
| 07-2024 | Occup S&C Ofc | FT | A | LL | Fairbanks | 2EE | 49F / J | 12.0 | | 79,306 | 0 | 1,548 | 46,484 | 127,338 | 3,820 |
| 07-2025 | Occup S&C Ofc | FT | A | LL | Anchorage | 2AA | 49B / C | 12.0 | | 64,262 | 0 | 732 | 41,031 | 106,025 | 0 |
| 07-2030 | Occup S&C Ofc | FT | A | LL | Anchorage | 2AA | 49B / C | 12.0 | | 65,282 | 0 | 2,058 | 41,838 | 109,178 | 16,813 |
| 07-2031 | Industrial Hygienist | FT | A | GP | Anchorage | 200 | 19B / C | 12.0 | | 67,314 | 905 | 0 | 41,933 | 110,152 | 16,963 |
| 07-2034 | Occup S&C Ofc | FT | A | LL | Anchorage | 2AA | 49C / D | 12.0 | | 67,464 | 0 | 0 | 41,880 | 109,344 | 16,839 |
| 07-2040 | Administrative Officer I | FT | A | SS | Juneau | 205 | 17B | 6.0 | ** | 32,542 | 0 | 0 | 20,603 | 53,145 | 0 |
| 07-2045 | Industrial Hygienist | FT | A | GP | Anchorage | 200 | 19B / C | 12.0 | | 65,964 | 900 | 1,006 | 41,815 | 109,685 | 0 |
| 07-2048 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10C / D | 12.0 | | 37,397 | 503 | 0 | 31,647 | 69,547 | 0 |
| 07-2050 | Occup S&C Ofc | FT | A | LL | Anchorage | 2AA | 49C / D | 12.0 | | 65,844 | 0 | 0 | 41,323 | 107,167 | 0 |
| 07-2052 | Occup S&C Ofc | FT | A | LL | Anchorage | 2AA | 49C / D | 12.0 | | 66,797 | 0 | 1,089 | 42,025 | 109,911 | 16,926 |
| 07-2055 | Administrative Assistant III | FT | A | SS | Anchorage | 600 | 15A | 6.0 | ** | 26,061 | 0 | 0 | 18,375 | 44,436 | 0 |
| 07-2058 | Industrial Hygienist | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 68,214 | 954 | 2,755 | 43,189 | 115,112 | 17,727 |
| 07-2059 | Industrial Hygienist | FT | A | GP | Anchorage | 200 | 19A / B | 12.0 | | 65,424 | 889 | 754 | 41,542 | 108,609 | 0 |
| 07-2061 | Occup S&C Ofc | FT | A | LL | Juneau | 2AA | 49B / C | 12.0 | | 63,613 | 0 | 2,196 | 41,311 | 107,120 | 16,497 |
| 07-2062 | Industrial Hygienist | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 68,739 | 934 | 779 | 42,691 | 113,143 | 0 |
| 07-2065 | Occup S&C Ofc | FT | A | LL | Anchorage | 2AA | 49A / B | 12.0 | | 63,249 | 0 | 663 | 40,659 | 104,571 | 0 |
| 07-2066 | Industrial Hygienist | FT | A | GP | Anchorage | 200 | 19B / C | 12.0 | | 65,514 | 880 | 0 | 41,314 | 107,708 | 16,587 |
| 07-2067 | Industrial Hygienist | FT | A | GP | Anchorage | 200 | 19F / G | 12.0 | | 76,282 | 1,041 | 1,210 | 45,432 | 123,965 | 19,091 |
| 07-2068 | Project Assistant | FT | A | SS | Anchorage | 600 | 16K | 12.0 | | 69,768 | 0 | 0 | 42,817 | 112,585 | 0 |
| 07-2075 | Occup S&C Ofc | FT | A | LL | Anchorage | 2AA | 49F | 12.0 | | 72,765 | 0 | 0 | 43,703 | 116,468 | 0 |
| 07-2083 | Training Specialist II | FT | A | GP | Anchorage | 200 | 18B | 12.0 | | 61,152 | 822 | 0 | 39,814 | 101,788 | 0 |
| 07-4004 | Administrative Assistant I | FT | A | GP | Anchorage | 200 | 12A | 6.0 | * | 19,932 | 268 | 0 | 16,248 | 36,448 | 0 |
| 07-4014 | Deputy Director | FT | A | XE | Anchorage | N00 | 25A / B | 6.0 | ** | 49,680 | 0 | 0 | 26,423 | 76,103 | 0 |
| 07-4028 | Administrative Assistant I | FT | A | GP | Anchorage | 200 | 12B | 6.0 | * | 20,574 | 277 | 0 | 16,469 | 37,320 | 0 |
| 07-4532 | Program Manager, OSH | FT | A | SS | Anchorage | 200 | 22M | 12.0 | | 112,176 | 0 | 0 | 57,396 | 169,572 | 0 |
| 07-4533 | Administrative Assistant I | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 41,262 | 554 | 0 | 32,976 | 74,792 | 0 |

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.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

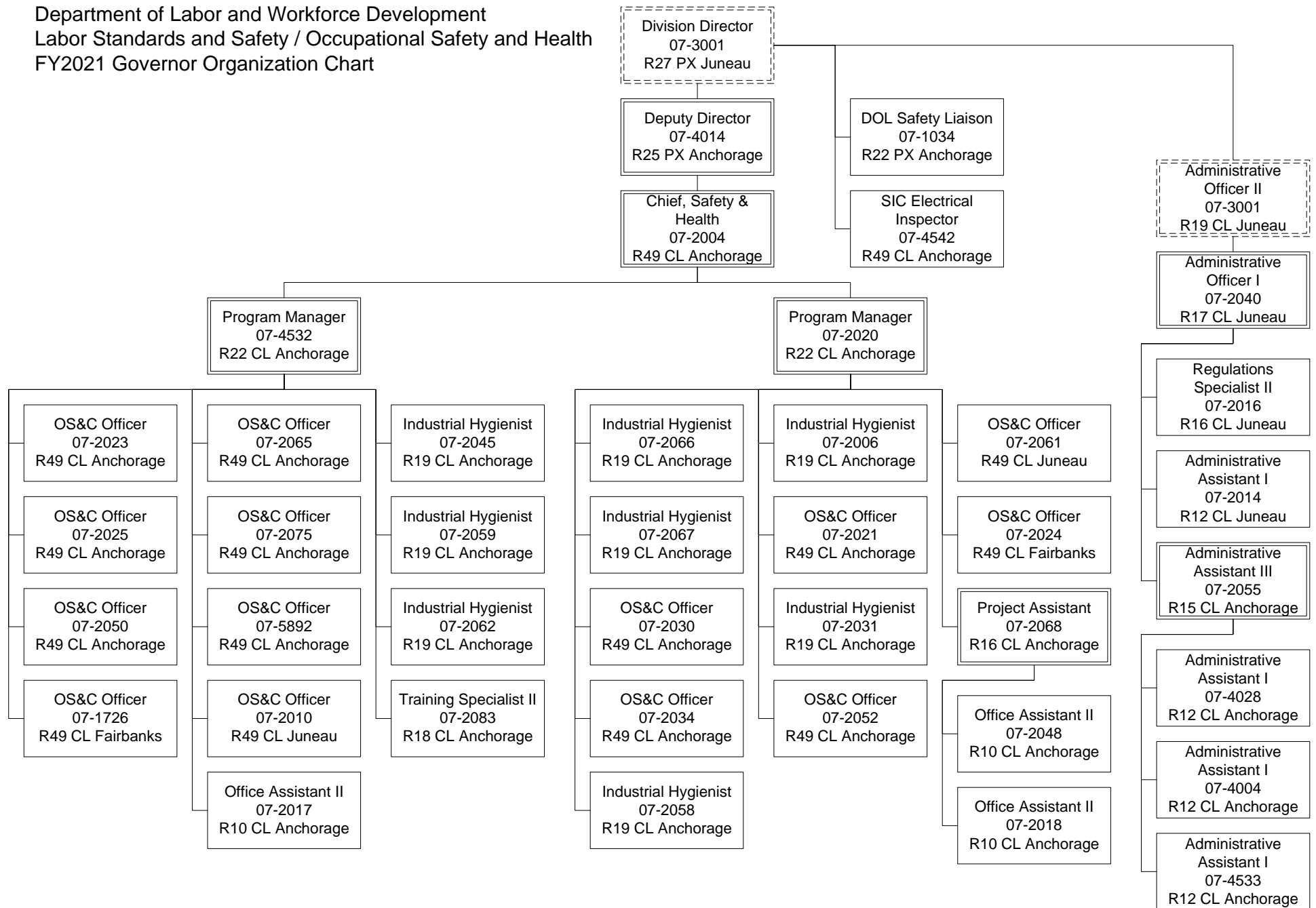
Scenario: FY2021 Governor (16414)
Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

| 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 |
|--------------------------------|-----------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-------------------------------------------|-------------|------------|
| 07-4542 | SIC Elect Insp | FT | A | LL | Anchorage | 2AA | 49B / C | 12.0 | | 65,468 | 0 | 6,313 | 43,365 | 115,146 | 0 |
| 07-5892 | Occup S&C Ofc | FT | A | LL | Anchorage | 2AA | 49C / D | 12.0 | | 65,844 | 0 | 0 | 41,323 | 107,167 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 2,440,297 | |
| | | | | | | | | | | | | | Total COLA: | 11,824 | |
| | | | | | | | | | | | | | Total Premium Pay: | 31,287 | |
| | | | | | | | | | | | | | Total Benefits: | 1,532,494 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 4,015,902 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 3.52%: | (141,254) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 3,874,648 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Plus Board Honoraria Pay: | 1,452 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 3,876,100 | |
| Total Component Months: | | 437.0 | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-------------------------------------------------------------|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 1,976,082 | 1,906,575 | 49.21% |
| 1003 General Fund Match | 233,193 | 224,991 | 5.81% |
| 1007 Interagency Receipts | 258,757 | 249,656 | 6.44% |
| 1157 Workers Safety and Compensation Administration Account | 1,547,870 | 1,493,426 | 38.54% |
| Total PCN Funding: | 4,015,902 | 3,874,648 | 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
 Labor Standards and Safety / Occupational Safety and Health
 FY2021 Governor Organization Chart



OS&C = Occupational Safety and Compliance