

State of Alaska FY2022 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

Work with organizations, individuals and groups to reduce accidental injuries, fatalities and occupational illnesses, and organize the Annual Governor's Safety and Health Conference.

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 2020

During FY2020, the Alaska Safety Advisory Council's (ASAC) annual Governor's Safety and Health Conference scheduled for 7-8 April was unfortunately canceled due to the COVID-19 pandemic.

ASAC quickly refocused its efforts and created the "Adopt a First Responder" initiative, creating a partnership with local businesses to allow businesses to become a donor that provided responders with a re-useable ENVO respirator and 25 sealed N-95 filters; this initiative let our responders know that ASAC stands with them.

Key Component Challenges

The Governor's Safety and Health Conference was cancelled in FY2020 due to COVID-19 and this could continue to be a challenge in FY2021.

Significant Changes in Results to be Delivered in FY2022

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	0	0	Annual Salaries		14,804
Part-time	0	0	COLA		246
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		9,787
			<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
Totals	0	0	Total Personal Services		24,837

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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	6.3	23.1	23.1	24.6	24.8	0.2	0.8%
72000 Travel	0.3	5.0	5.0	4.0	4.0	0.0	0.0%
73000 Services	34.4	97.2	97.2	96.7	96.8	0.1	0.1%
74000 Commodities	12.2	60.0	60.0	60.0	60.0	0.0	0.0%
75000 Capital Outlay	10.6	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	63.8	185.3	185.3	185.3	185.6	0.3	0.2%
Fund Sources:							
1108 Stat Desig (Other)	63.8	185.3	185.3	185.3	185.6	0.3	0.2%
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	63.8	185.3	185.3	185.3	185.6	0.3	0.2%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1108 Stat Desig	ConfCom	185.3	23.1	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
Subtotal		185.3	23.1	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	1.5	-1.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		185.3	24.6	4.0	96.7	60.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
1108 Stat Desig	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$0.3.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-0.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to comply with vacancy factor guidelines. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		185.6	24.8	4.0	96.8	60.0	0.0	0.0	0.0	0	0	0

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

Component: Alaska Safety Advisory Council (1626)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.3	4.0	4.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			0.3	4.0	4.0
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	0.3	1.0	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	3.0	3.0

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

Component: Alaska Safety Advisory Council (1626)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		34.4	96.7	96.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			34.4	96.7	96.8
3000	Education Services	Audio, video, and information technology services and events planner for the annual Governor's Safety and Health Conference.	23.7	80.0	80.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.0	0.2	0.2
3006	Delivery Services	Freight, courier services, and postage.	0.0	0.4	0.4
3007	Advertising and Promotions	Advertising for the annual Governor's Safety and Health Conference.	2.1	11.5	11.5
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	8.2	1.8	1.8
3011	Other Services	Speaker fees, printing of agendas and brochures for the annual Governor's Safety and Health Conference.	0.0	2.1	2.2
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.	0.4	0.7	0.7

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

Component: Alaska Safety Advisory Council (1626)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		12.2	60.0	60.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			12.2	60.0	60.0
4000	Business	Conference supplies including awards and promotional items.	2.5	5.0	5.0
4002	Household/Institutional	Food supplies for the annual Governor's Safety and Health Conference.	0.0	50.0	55.0
4004	Safety	Safety gear and protective clothing.	9.7	5.0	0.0

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

Component: Alaska Safety Advisory Council (1626)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		10.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			10.6	0.0	0.0
5004	Equipment	Office equipment.	10.6	0.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5108 Stat Desig (1108 Stat Desig)			63.8	185.3	185.6
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Fees generated from the annual Governor's Safety and Health Conference.	63.8	185.3	185.6

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

Component: Alaska Safety Advisory Council (1626)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				0.4	0.7	0.7
With Department of Labor and Workforce Development				0.4	0.7	0.7
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 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.	0.4	0.7	0.7

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2022 Governor (17280)
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 Specialist II	FT	A	GP	Juneau	205	16C	3.0	*	14,804	246	0	9,787	24,837	0
													Total Salary Costs:	14,804	
													Total COLA:	246	
													Total Premium Pay:	0	
													Total Benefits:	9,787	
													Total Pre-Vacancy:	24,837	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	24,837	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	24,837	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1108 Statutory Designated Program Receipts	24,837	24,837	100.00%
Total PCN Funding:	24,837	24,837	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 / Alaska Safety Advisory Council
FY2022 Governor Organization Chart

