

# **State of Alaska FY2010 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

- Ensure compliance with occupational safety and health laws.
- Promote occupational safety and health.
- Ensure employees are protected from 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.

### FY2010 Resources Allocated to Achieve Results

<b>FY2010 Component Budget: \$5,592,300</b>	<b>Personnel:</b>	
	Full time	41
	Part time	0
	<b>Total</b>	<b>41</b>

### Key Component Challenges

The Alaska Occupational Safety and Health program will be in the first year of the five-year strategic performance plan required by the federal Occupational Safety and Health Administration. Continued increases in economic development across Alaska will require increased consultation and enforcement efforts to meet existing fatality and injury reduction objectives.

### Significant Changes in Results to be Delivered in FY2010

In Occupational Safety and Health two new positions were added in FY08 to provide services to the seafood industry and educating Alaska's youth about workplace safety and health. These positions have been filled and are in the process of gaining the necessary training and experience to deliver workplace safety and health services in the seafood industry and to Alaska's youth. This will improve performance toward reducing occupational injuries and fatalities in Alaska. In addition, an administrative position was reclassified to an Enforcement Inspector. This is anticipated to increase inspections by 10%.

### Major Component Accomplishments in 2008

Over 50% reduction in workplace fatalities with two in FY 2008, compared to five in 2007. When comparing the average from the last five years to the average from the five year period before that, we have accomplished a 30% reduction over time.

The Alaska Occupational Safety and Health (AKOSH) Consultation program provided 185 training seminars to 5,952 individuals and identified and eliminated 2,926 workplace hazards during 472 on-site visits, while AKOSH Enforcement conducted 229 compliance inspections in FY08.

## 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*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,968.5	3,695.3	3,741.5
72000 Travel	216.0	283.8	283.8
73000 Services	1,138.1	1,167.5	1,479.6
74000 Commodities	89.5	87.4	87.4
75000 Capital Outlay	0.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,412.3</b>	<b>5,234.0</b>	<b>5,592.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,122.3	2,410.8	2,410.8
1004 General Fund Receipts	10.2	10.2	0.0
1005 General Fund/Program Receipts	0.0	12.6	12.6
1007 Inter-Agency Receipts	246.4	280.7	284.1
1157 Workers Safety and Compensation Administration Account	2,033.4	2,519.7	2,884.8
<b>Funding Totals</b>	<b>4,412.3</b>	<b>5,234.0</b>	<b>5,592.3</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
Workers Safety & Compensation Admin	51078	2,033.4	2,519.7	2,884.8
<b>Unrestricted Total</b>		<b>2,033.4</b>	<b>2,519.7</b>	<b>2,884.8</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	2,122.3	2,410.8	2,410.8
Interagency Receipts	51015	246.4	280.7	284.1
General Fund Program Receipts	51060	0.0	12.6	12.6
<b>Restricted Total</b>		<b>2,368.7</b>	<b>2,704.1</b>	<b>2,707.5</b>
<b>Total Estimated Revenues</b>		<b>4,402.1</b>	<b>5,223.8</b>	<b>5,592.3</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>22.8</b>	<b>2,410.8</b>	<b>2,800.4</b>	<b>5,234.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Correct Unrealizable Funds sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	0.0	-21.6	21.6	0.0
-Change Program Funding Source to Non General Fund Revenue	-10.2	0.0	10.2	0.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	0.0	21.6	42.2	63.8
<b>Proposed budget increases:</b>				
-Increase Workers Safety Account Funding to Support Mechanical Inspections Associated with Workers Safety	0.0	0.0	294.5	294.5
<b>FY2010 Governor</b>	<b>12.6</b>	<b>2,410.8</b>	<b>3,168.9</b>	<b>5,592.3</b>

Occupational Safety and Health Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	41	41	Annual Salaries	2,499,921
Part-time	0	0	COLA	50,639
Nonpermanent	0	0	Premium Pay	33,533
			Annual Benefits	1,293,874
			<i>Less 3.58% Vacancy Factor</i>	(138,888)
			Lump Sum Premium Pay	0
			Board Honoraria	2,421
<b>Totals</b>	<b>41</b>	<b>41</b>	<b>Total Personal Services</b>	<b>3,741,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	4	0	0	0	4
Administrative Officer II	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	12	2	3	1	18
Training Specialist II	1	0	0	0	1
<b>Totals</b>	<b>30</b>	<b>3</b>	<b>7</b>	<b>1</b>	<b>41</b>

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
<b>Total</b>					<b>2,420.55</b>