

State of Alaska FY2002 Governor's Operating Budget

Department of Labor and Workforce Development
Alaska Safety Advisory Council
Component

Component: Alaska Safety Advisory Council

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Component Mission

Work with organizations, individuals and groups that are interested in the promotion of safety to reduce accidental death and injury.

Component Services Provided

- Provide assistance to the Departments of Labor, Transportation and Public Facilities, Public Safety, Education, Natural Resources, Health & Social Services and various other state and federal organizations by making recommendations regarding safety, health and occupational injury issues.
- Recommend statutory or regulatory changes needed to ensure occupational safety and health.
- Sponsor the annual Governor's Safety and Health Conference, which presents three days of occupational safety and health seminars to provide current information and training to business owners, managers, supervisors and employees. As part of the conference:
 - Provide certification and continuing education units through the University of Alaska, the American Society of Safety Engineers, and other organizations;
 - Vendor demonstrations and presentations on safety related products available to employers and employees.

Component Goals and Strategies

Increase public awareness of safety and health issues, thereby reducing accidental death and injury rates.

- Continue to provide educational opportunities for employers and employees.
- Improve the educational benefits of the Governor's Safety and Health Conference.
- Continue increasing marketing efforts to publicize the Governor's Safety and Health Conference.

Key Component Issues for FY2001 – 2002

- Continue efforts to achieve conference quality equal to other states within the Northwest Region, increasing the level of effectiveness of the program.
- Continue council's involvement with and efforts to promote employer participation in the Occupational Safety and Health component Voluntary Protection Program and Safety and Health Achievement Recognition Program through marketing and outreach.

Major Component Accomplishments for FY2000

- Council efforts increased the overall conference attendance by more than 30% over 1999 registrations.
- Marketing targeted toward labor trade management and union memberships resulted in a marked increase in participation in the OSHA Construction Outreach and Advanced Construction Safety Management Tracks.

- The Safety Advisory Council actively supported legislation for boating safety that became law.

Statutory and Regulatory Authority

Statutory Authority:
AS 18.60.830-18.60.840

Alaska Safety Advisory Council
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	28.1	35.2	35.2
72000 Travel	4.3	8.7	8.7
73000 Contractual	39.1	49.3	49.3
74000 Supplies	2.6	14.3	14.3
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	74.1	107.5	107.5
Funding Sources:			
1005 General Fund/Program Receipts	74.1	106.7	107.5
1053 Investment Loss Trust Fund	0.0	0.8	0.0
Funding Totals	74.1	107.5	107.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Investment Loss Trust Fund	51393	0.0	0.8	0.8	0.0	0.0
Unrestricted Total		0.0	0.8	0.8	0.0	0.0
Restricted Revenues						
General Fund Program Receipts	51060	100.7	106.7	106.7	107.5	107.5
Restricted Total		100.7	106.7	106.7	107.5	107.5
Total Estimated Revenues		100.7	107.5	107.5	107.5	107.5

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Proposed Changes in Levels of Service for FY2002

- There are no anticipated changes in service aside from meeting our goals for increased marketing efforts.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	107.5	0.0	0.0	107.5
FY2002 Governor	107.5	0.0	0.0	107.5

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Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	0	0	Annual Salaries	22,495
Part-time	1	1	COLA	234
Nonpermanent	0	0	Premium Pay	2,032
			Annual Benefits	10,512
			<i>Less 0.21% Vacancy Factor</i>	(73)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	35,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Totals	1	0	0	0	1