

**State of Alaska
FY2005 Governor's Operating Budget**

**Department of Labor and Workforce Development
Occupational Safety and Health
Component Budget Summary**

Contents

<i>Component: Occupational Safety and Health</i>	3
Component Financial Summary.....	6
Summary of Component Budget Changes.....	7
Personal Services Information.....	8

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

Conduct compliance inspections in accordance with state and federal mandates to assess workplace safety and health, issue citations for certain violations, propose hazard abatement alternatives and confirm compliance.

Respond to workplace safety and health complaints and serious accidents by inspecting work sites to eliminate or reduce violations.

Encourage voluntary compliance by employers and employees to reduce the number of workplace safety and health hazards through consultative on-site visits and training on state and federal regulations.

Protect employees against discharge or discrimination for exercising the rights afforded by Alaska Occupational Safety and Health standards.

Major Activities to Advance Strategies

- Occupational Safety and Health promotes voluntary compliance through partnerships and recognition programs to improve workplace safety and health.
- Occupational Safety and Health conducts consultative training, on-site visits and promotional activities.
- Occupational Safety and Health conducts enforcement inspections, provides hazard abatement assistance and assesses penalties when appropriate.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$3,564,900

Personnel:

Full time	37
Part time	0
Total	37

Key Component Challenges

Congress developed the Government Performance and Results Act of 1993, requiring Federal OSHA to have a 5-year strategic plan and subsequent annual performance plans from each State Plan state. This is a new method for monitoring and evaluating AKOSH performance and we are working toward meeting the objectives in the State's federal fiscal year 2004 Annual Performance Plan and in complying with the new five-year Strategic Plan that will begin in federal fiscal year 2004 (October 1, 2003).

Significant Changes in Results to be Delivered in FY2005

Occupational Safety and Health intends to reduce rates for workplace injuries and fatalities by 15% over the next five years (2% in FY 2004, 3% per year in FY 2005 - FY 2007, and 4% in FY 2008) by focusing consultation and enforcement activities on the most likely causes of workplace fatalities and injuries in high hazard industries in Alaska.

Occupational Safety and Health intends to increase employer participation in voluntary compliance recognition programs by 40% over the next five years by focusing consultation efforts on promoting the benefits of program participation to Alaskan employers.

Occupational Safety and Health will delete the Chief of AKOSH position and streamline the organization by eliminating a layer of middle management and redistributing tasks to the Division Director, Assistant Chief of Enforcement and Assistant Chief of Consultation. This change is not expected to result in any change in service delivery.

Major Component Accomplishments in 2003

AKOSH Enforcement conducted 405 compliance inspections for an increase of 12% compared to the previous year.

AKOSH Consultation provided 212 training seminars to 4,940 individuals and conducted 422 on-site visits in comparison to the previous year when AKOSH Consultation provided 114 training seminars to 1,944 individuals and conducted 411 on-site visits.

AKOSH Consultation increased the number of Safety and Health Achievement Recognition (SHARP) participants by five employer sites for a total of ten sites statewide.

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

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,503.0	2,688.8	2,750.3
72000 Travel	151.9	165.4	165.4
73000 Contractual	512.4	599.2	599.2
74000 Supplies	77.6	69.4	50.0
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	3,244.9	3,522.8	3,564.9
Funding Sources:			
1002 Federal Receipts	1,729.9	1,975.4	2,004.1
1005 General Fund/Program Receipts	80.4	2.6	2.6
1007 Inter-Agency Receipts	206.5	219.2	228.5
1157 Workers Safety and Compensation Administration Account	1,228.1	1,325.6	1,329.7
Funding Totals	3,244.9	3,522.8	3,564.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Workers Safety & Compensation Admin	51078	1,228.1	1,325.6	1,329.7
Unrestricted Total		1,228.1	1,325.6	1,329.7
Restricted Revenues				
Federal Receipts	51010	1,729.9	1,975.4	2,004.1
Interagency Receipts	51015	206.5	219.2	228.5
General Fund Program Receipts	51060	80.4	2.6	2.6
Restricted Total		2,016.8	2,197.2	2,235.2
Total Estimated Revenues		3,244.9	3,522.8	3,564.9

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	2.6	1,975.4	1,544.8	3,522.8
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	68.9	53.6	122.5
Proposed budget decreases:				
-Delete 1 PFT Administrative Position Through a Management Reorganization	0.0	-40.2	-40.2	-80.4
FY2005 Governor	2.6	2,004.1	1,558.2	3,564.9

**Occupational Safety and Health
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	39	37	Annual Salaries	2,005,157
Part-time	0	0	Premium Pay	55,016
Nonpermanent	0	0	Annual Benefits	824,446
			<i>Less 4.66% Vacancy Factor</i>	(134,319)
			Lump Sum Premium Pay	0
Totals	39	37	Total Personal Services	2,750,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	2	0	0	0	2
Administrative Clerk III	2	0	0	0	2
Administrative Manager I	1	0	0	0	1
Administrative Manager III	0	0	1	0	1
Chief, OS&H	2	0	0	0	2
Division Director	0	0	1	0	1
Dol Safety Liaison	1	0	0	0	1
Industrial Hygienist	6	1	1	0	8
Micro/Network Tech II	1	0	0	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	9	2	2	1	14
Totals	26	3	7	1	37