

State of Alaska FY2006 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

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

- 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.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$4,105,900	Personnel:	
	Full time	38
	Part time	0
	Total	38

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 2005 Annual Performance Plan and in complying with the new five-year Strategic Plan that began in federal fiscal year 2004 (October 1, 2003).

Due to an initiative to focus efforts on assisting employers to comply with occupational safety and health standards, AKOSH is experiencing an increased workload in connection with establishing new partnerships, alliances and other consultative services. For this reason, an additional Safety Consultant position has been requested in FY2006.

The Wage and Hour child labor enforcement program is a direct extension of Occupational Safety and Health (OSH) consultation and enforcement, but is targeted at workers under 18 years old. As an OSH program, funding for it is

appropriate from the Worker Safety Account instead of the General Fund and transactions to accomplish that change are included in this budget.

Significant Changes in Results to be Delivered in FY2006

Occupational Safety and Health intends to reduce rates for workplace injuries and fatalities by 15% over 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.

Major Component Accomplishments in 2004

AKOSH Enforcement conducted 406 compliance inspections for FY04 with over 50% of them in the construction industry. This contributed to a decrease of over 16% in the injury/illness rate per 100 employees in construction based on Workers Compensation data.

AKOSH Consultation provided 112 training seminars to 2,463 individuals and 491 on-site visits.

Increased the number of Safety and Health Achievement Recognition (SHARP) participants by two employer sites for a total of twelve sites statewide and increased the number of Voluntary Protection Program (VPP) sites by two employers for a total of six 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 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 Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,531.5	2,760.0	2,926.3
72000 Travel	114.8	165.4	177.4
73000 Services	556.3	599.2	951.2
74000 Commodities	67.8	50.0	51.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,270.4	3,574.6	4,105.9
Funding Sources:			
1002 Federal Receipts	1,816.2	2,009.4	2,057.5
1005 General Fund/Program Receipts	2.6	2.6	2.6
1007 Inter-Agency Receipts	207.8	229.6	233.7
1157 Workers Safety and Compensation Administration Account	1,243.8	1,333.0	1,812.1
Funding Totals	3,270.4	3,574.6	4,105.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Workers Safety & Compensation Admin	51078	1,243.8	1,333.0	1,851.8
Unrestricted Total		1,243.8	1,333.0	1,851.8
Restricted Revenues				
Federal Receipts	51010	1,816.2	2,009.4	2,104.0
Interagency Receipts	51015	207.8	229.6	241.6
General Fund Program Receipts	51060	2.6	2.6	2.6
Restricted Total		2,026.6	2,241.6	2,348.2
Total Estimated Revenues		3,270.4	3,574.6	4,200.0

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	2.6	2,009.4	1,562.6	3,574.6
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	5.6	5.2	10.8
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	38.5	37.0	75.5
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	4.0	3.5	7.5
Proposed budget increases:				
-Increase for a Full Time Safety Consultation to Assist Employers with Occupational Safety and Health Issues	0.0	0.0	100.0	100.0
-Increase Workers Safety Account Funding to Support the Child Labor Enforcement Program	0.0	0.0	337.5	337.5
FY2006 Governor	2.6	2,057.5	2,045.8	4,105.9

**Occupational Safety and Health
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2006</u>	<u>Governor</u>	
Full-time	37	38	Annual Salaries	2,085,870
Part-time	0	0	COLA	39,283
Nonpermanent	0	0	Premium Pay	33,805
			Annual Benefits	1,019,145
			<i>Less 4.73% Vacancy Factor</i>	(150,203)
			Lump Sum Premium Pay	0
Totals	37	38	Total Personal Services	3,027,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk III	3	0	0	0	3
Administrative Manager I	1	0	0	0	1
Administrative Manager III	0	0	1	0	1
Administrative Supervisor	1	0	0	0	1
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
Program Manager, OSh	2	0	0	0	2
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	10	2	2	1	15
Totals	27	3	7	1	38