

State of Alaska FY2007 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

The Alaska Safety Advisory Council contributes to the department's mission by working with organizations, individuals and groups to reduce accidental injuries, fatalities and occupational illnesses.

Core Services

The Alaska Safety Advisory Council sponsors the annual Governor's Safety and Health Conference that provides occupational safety and health seminars, safety product demonstrations, professional certifications and continuing education credits to business owners, managers, supervisors and employees.

The Alaska Safety Advisory Council offers recommendations to the Governor and Legislature on safety and health policies and programs for Alaskans.

Major Activities to Advance Strategies

- The Council offers recommendations to the Governor and Legislature on safety policies and programs for Alaska.
- The Council plans and executes the Annual Governor's Safety Conference.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$117,300	Personnel:	
	Full time	0
	Part time	1
	Total	1

Key Component Challenges

Identifying individuals interested and qualified to serve on the council is a challenge being addressed. Prospective council members have been contacted and requested to send in applications to Boards and Commissions. The Division Director is working with the Director of Boards and Commissions to determine which candidates will best serve the goals of the Council.

Significant Changes in Results to be Delivered in FY2007

The Alaska Safety Advisory Council will work to develop a more effective Governor's Safety Conference to assist the Alaska Occupational Safety and Health Administration achieve strategic goals to reduce workplace fatalities and injuries. The next conference will not be held until October 2006 to allow time for expired seats on the council to be filled.

Major Component Accomplishments in 2005

In FY 2005, The Alaska Safety Advisory Council maintained 100% enrollment in workplace safety and health courses targeting construction, general industry, and transportation & warehousing. The conference attracted more than 300 individuals and exhibitors who participated in training and certification courses aimed at improving workplace safety & health in Alaska.

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
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	33.1	45.3	45.5
72000 Travel	2.0	8.7	8.7
73000 Services	55.8	46.4	48.8
74000 Commodities	13.5	14.3	14.3
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	104.4	114.7	117.3
Funding Sources:			
1108 Statutory Designated Program Receipts	104.4	114.7	117.3
Funding Totals	104.4	114.7	117.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Statutory Designated Program Receipts	51063	104.4	114.7	117.3
Restricted Total		104.4	114.7	117.3
Total Estimated Revenues		104.4	114.7	117.3

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	0.0	0.0	114.7	114.7
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	0.8	0.8
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	0.2	0.2
-FY 07 Retirement Systems Cost Increase	0.0	0.0	1.5	1.5
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.0	0.0	0.1	0.1
FY2007 Governor	0.0	0.0	117.3	117.3

**Alaska Safety Advisory Council
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2006</u>				
<u>Management</u>		<u>FY2007</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	25,147
Full-time	0	0	COLA	713
Part-time	1	1	Premium Pay	1,114
Nonpermanent	0	0	Annual Benefits	18,551
			<i>Less 0.05% Vacancy Factor</i>	(25)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	45,500

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