

V O S H A R E V I E W B O A R D

Leigh Keyser Phillips, Executive Director

Fiscal Year 2012 Budget Request



VOSHA Review Board

Fiscal Year 2012 Budget Request

Leigh Keyser Phillips, Executive Director

Budget Development

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VOSHA Review Board

FY 2012 Budget Request

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VOSHA REVIEW BOARD

Executive Summary

Philosophy:

The VOSHA Review Board carries out its statutory mandate to provide reviews of and hearing on Vermont Occupational Safety and Health Administration (VOSHA) citations for violations of safety and health standards in the workplace contested by Vermont employers.

Key Initiatives:

Hearings for VOSHA contested citations

The Review Board's part-time clerk manages all filings, correspondence, and other administrative matters, including scheduling hearings. The Review Board appoints hearing officers to hear each case, which is not resolved through settlement, and also reviews any hearing officer's decision on a discretionary basis.

Review Board Rules

The Review Board is responsible for establishing and updating the rules governing any case brought before it.

Funding Levels:

Given the economic challenges we are now facing, the Review Board has taken steps to reduce its budget by sharing the benefit expenses of its clerk with another state agency. Therefore, its FY 2012 budget request reflects a slight decrease, which will

also result in a slight decrease in matching federal funds. However, assuming there is no large increase in the cost of hearings in FY 2012, the Review Board should have enough financial resources under the FY 2012 budget request to maintain and carry out its mission.

Summary

The VOSHA Review Board provides Vermont employers with a forum for reviews of and hearings on any contested VOSHA citation for violations of workplace safety standards.



Expenditure Summary by Appropriation & Major Object Code

Requested appropriated spending for FY 2012 is roughly up 15.2% due to the small size of the program. The program is up \$8,062 over the FY 2011 appropriated. Of this increase, 50% is federal funds.

Though Personal Services in FY 2012 are down significantly, it is offset by the large increase in operating expenditures. As noted below, this is due to the elimination of the VOSHA Review Board clerical assistant with a shared position with the Vermont Labor Relations Board.

Departmental Summary by Major Object Code

VOSHA Review Board

Major Object	FY 2010 Actual	FY 2011 Appropriated	FY 2011 Estimated	FY 2012 Request
Personal Services	27,598	42,635	3,642	7,038
Operating Expenses	9,713	10,531	22,360	54,190
Grants	0	0	0	0
Total	\$37,311	\$53,166	\$26,002	\$61,228
General Fund	18,656	26,583	13,001	30,614
Transportation Fund	0	0	0	0
Special Fund	0	0	0	0
Federal Fund	0	0	0	0
Internal Service Fund	0	0	0	0
Interdepartmental Transfers	18,655	26,583	13,001	30,614
Total	\$37,311	\$53,166	\$26,002	\$61,228

Programmatically, the following will see an increase in spending in FY 2012.

- ✓ The clerical position which was vacated is not being filled. The office will now share the services of the clerical person with the Vermont Labor Relations board (VLRB). As such, personal service is down 83% over FY 2011 since it was the only position in the budget in FY 2011.

- ✓ The clerical support will be paid to the VLRB through an administrative services fee, an operating expenditure. As such the operating budget is up 414% over the FY 2011 appropriated amount which is reflective of the overall small nature of the office.

Funding Changes:

In FY 2012, there are no funding changes. The program is a 50-50 match between state general fund and federal funds passed through to the VOSHA Review Board as an interdepartmental transfer from the Department of Labor.

Staffing Issues:

Departmental Summary by Appropriation
VOSHA Review Board

Staffing Levels	FY 2010 <i>Actual</i>	FY 2011 <i>Budget</i>	FY 2011 <i>Estimated</i>	FY 2012 <i>Request</i>
Exempt Staff	1.00	1.00	0.00	0.00
Classified Staff	0.00	0.00	0.00	0.00
Total Positions:	1.00	1.00	0.00	0.00

To reduce costs, the VOSHA Review Board will be sharing a position with the Vermont Labor Relations Board (VRLB), located in the same office area on Baldwin Street in Montpelier. The VOSHA Review Board will pay the VLRB for the services as an administrative services fee.

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Program Performance*

*per 32 VSA §307(c)



VOSHA Review Board



Required Submission

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Vermont Occupational Safety and Health Review Board Review Board

Mission Statement:

The VOSHA Review Board was created by under 11 VSA 230 for the purpose of providing reviews of and hearings on any Vermont Occupational Safety and Health Administration (VOSHA) citation for a violation of workplace safety and health standards contested by an employer.

Programmatic Mission Statement:

Provide all employers in Vermont with a forum in which to contest any VOSHA citation.

Goals:

Provide timely and fair hearings to all parties and assistance to employers, who appear before the Review Board, in understanding the Review Board process.

Indicators:

Length of case docket is used to determine efficiency of Review Board.

Market:

The Review Board is available to all Vermont employers, who have contested a citation from VOSHA.

Resources:

Program operates with one part-time clerk, sharing expenses for any benefits with another state agency in an effort to keep the Review Board's budget down. As a result of this arrangement, the Review Board's programmatic resources are meeting the needs of its program, and it is not expected that future needs of the Review Board will overrun its current level of resources.

Programmatic Changes:

There are no significant programmatic changes anticipated for FY 2012.

Measuring Productivity and Efficiency:

Continue to schedule cases for hearings to reduce the number of open cases on the Review Board docket.

Capital Needs for the Program:

In FY 2012, there are currently no anticipated capital needs for the Review Board.

Program Profiles

➤ VOSHA Review Board



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Interdepartmental & Federal Funds

➤➤ VOSHA Review Board



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FY2012 Interdepartmental Transfer Form - VOSHA

DEPARTMENT - VOSHA

Appropriation Name	\$ Amount	Purpose/Service Provided	Dept source of Funds
VOSHA Review Board	30,614	VOSHA works with employers and employees to reduce workplace injuries and illnesses. Half of the cost in running the board is paid by federal funds from the	Department of Labor
TOTAL in FY12 Gov Rec Budget	30,614		

FY2012 Federal Receipt Form - VOSHA

DEPARTMENT - VOSHA

Appropriation Name	\$ Amount	Purpose/Service Provided	Federal Grant Name
TOTAL Fed in FY12 Gov Rec Budget	0		

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FY 2011 Budget to FY 2012 Request

➤ VOSHA Review Board



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Fiscal Year 2012 Budget Development Form - VOSHA Review Board

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
VOSHA Review Board: FY 2011 (As Passed)	26,583	0	0	26,583	0	53,166
Elimination of exempt employee	(18,535)			(18,287)	246	(36,576)
Increase in per diem and other personal services	496			250	(246)	500
Increase in 3rd party contracts for legal	250			250		500
Increase in fee for space charges	148			151	2	301
Decrease in IT charges and assessments	(574)			(574)		(1,148)
Decrease in printing and postage expenses	(170)			(170)		(340)
Decrease in travel related expenses	(250)			(250)		(500)
Admin fee to share clerk with State Labor Relations Bd. (new)	22,185			22,185		44,370
Increase in admin service/agency/HR service fees (new)	860			860		1,720
Decrease in office supplies	(114)			(142)		(256)
All other adjustments	(265)			(242)	(2)	(509)
Subtotal of increases/decreases	4,031	0	0	4,031	0	8,062
FY 2012 Governor Recommend	30,614	0	0	30,614	0	61,228

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FY 2011 Budget to FY 2011 Estimated

➤➤ VOSHA Review Board



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Fiscal Year 2011 Appropriated to Estimated - VOSHA Review Board

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
VOSHA Review Board: FY 2011 (As Passed)	26,583	0	0	26,583	0	53,166
Challenges for Change 2010 Act 168 Sec. 9 C(1) - Office supply reduction	(25)					(25)
Elimination of clerk position	26,558	0	0	26,583	0	53,141
Reduction in per diem and other personal services	(18,535)			(18,535)		(37,070)
Increase in 3rd party contracts for legal	(1,137)			(1,137)		(2,274)
Reduction communication and IT charges	180			180		360
Decrease in printing and postage costs	(55)			(55)		(110)
Reduction in travel	(182)			(182)		(364)
Admin fee to share clerk with State Labor Relations Bd.	(250)			(250)		(500)
All Other Adjustments	6,762			6,762		13,524
	(340)			(365)		(705)
Subtotal of increases/decreases	(13,557)	0	0	(13,582)	0	(27,139)
FY 2011 Estimated Expenditures	13,001	0	0	13,001	0	26,002
Appropriated Funds:	26,583	0	0	26,583	0	53,166
Challenges for Change 2010 Act 168 Sec. 9 C(1)	(25)					(25)
Carryforward from FY10	7,426					7,426
Unspent spending authority				(13,562)		(13,562)
Anticipated carryforward into FY12	(20,983)					(20,983)
Total Available Funding:	13,001	0	0	13,001	0	26,002

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Organizational Charts

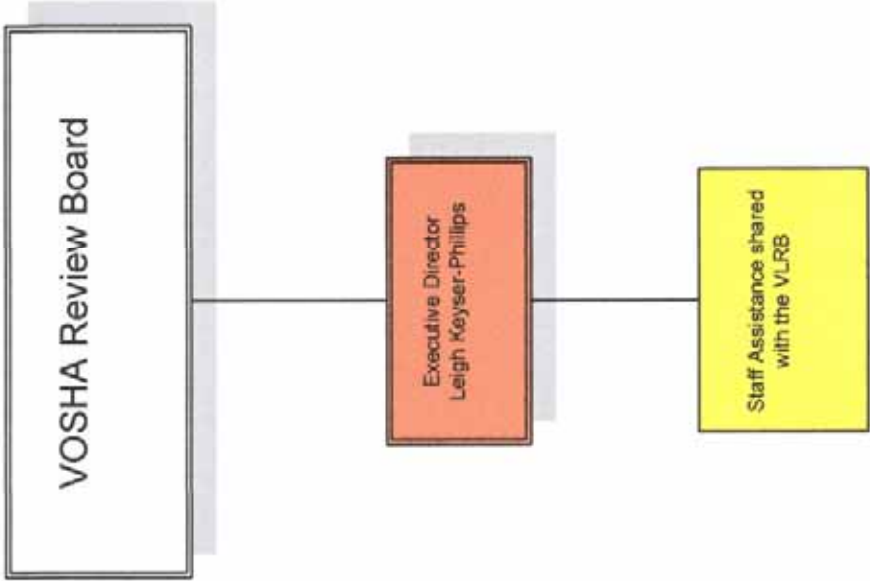
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BDS Reports SR05

➤ VOSHA Review Board



Attachment F

**FY 2012 Budget
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Agency Name: VOSHA Review Board
 Program: 1280000000 VOSHA Review Board
 Reporting Level: 1280-1280-0001-0001-0000-0000

1 Object/Revenue Code	2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
EXPENDITURES						
Classified Employees	0	0	0	0	0	0
Exempt	18,897	15,810	19,240	0	0	0
FICA - Classified Employees	0	0	0	0	0	0
FICA - Exempt	0	1,034	0	0	0	0
FICA	969	0	969	0	0	0
MEDICARE	234	0	234	0	0	0
Health Ins - Classified Empl	0	0	0	0	0	0
Health Ins - Exempt	0	6,841	0	0	0	0
HEALTH INSURANCE	11,153	0	12,278	0	0	0
Retirement - Classified Empl	0	0	0	0	0	0
Retirement - Exempt	0	1,041	0	0	0	0
RETIREMENT	2,324	0	2,963	0	0	0
Dental - Classified Employees	0	0	0	0	0	0
Dental - Exempt	0	417	0	0	0	0
DENTAL	596	0	596	0	0	0
Life Ins - Classified Empl	0	0	0	0	0	0
Life Ins - Exempt	0	111	0	0	0	0
LIFE INSURANCE	159	0	159	0	0	0
LTD - Classified Employees	0	0	0	0	0	0
LTD - Exempt	0	33	0	0	0	0
LONG TERM DISABILITY	49	0	49	0	0	0
EAP - Classified Empl	0	0	0	0	0	0
EAP - Exempt	0	18	0	0	0	0
EMPLOYEE ASSISTANCE PROGRAM	28	0	28	0	0	0
Workers Comp - Ins Premium	43	44	59	48	38	0
Salaries & Wages Budget	18,897	15,810	19,240	0	0	0
Fringe Benefits Budget	15,585	9,538	17,395	48	36	0

SR05 - Budget Request Summary - Reporting Level

FISCAL YEAR 2012 RUN DATE 1/14/2011 12:54 PM

Agency Name: VOSHA Review Board
 Program: 1280000000 VOSHA Review Board
 Reporting Level: 1280-1280-0001-0001-0000-0000

1 Object/Revenue Code	2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
EXPENDITURES						
Per Diem	1,200	1,315	1,000	1,468	1,500	0
Other Pers Serv	2,315	934	5,000	1,766	5,000	0
Per Diem & Other Persnl Sv Bdgt	3,515	2,249	6,000	3,234	6,500	0
Contrt & 3rd Party - Legal	0	0	0	360	500	0
Contrctid & 3rd Party Serv Bdgt	0	0	0	360	500	0
Other Repair & Maint Serv	0	0	459	0	0	0
Repair & Maintenance Svcs Bdgt	0	0	459	0	0	0
FEE-FOR-SPACE CHARGE	5,289	5,289	5,047	5,046	5,348	0
Rentals Budget	5,289	5,289	5,047	5,046	5,348	0
Insurance other than Empl Bene	7	6	15	15	8	0
Insurance - General Liability	45	46	60	55	38	0
Communications	780	820	1,200	7	0	0
IT INTSVCCOST-DII OTHER	262	262	262	0	0	0
IT INTSVCCOST-VISION/DASSES	2,312	2,312	2,112	2,112	266	0
IT INTSVCCOST-DII - TELEPHONE	0	540	0	1,063	1,200	0
IT INT SVC DII ALLOCATED FEE	0	0	0	262	956	0
Printing and Binding	0	34	0	0	0	0
Photocopying	250	47	250	50	100	0
Postage	300	86	250	36	10	0
POSTAGE - BGS POSTAL SVCS ONLY	0	5	0	50	50	0
Travl-Inst-Auto Mileage-Nonemp	400	144	500	0	0	0
AGENCY FEE	0	0	0	0	1,502	0
HUMAN RESOURCES SERVICES	0	0	0	0	218	0
Administrative Service Charge	0	0	0	0	44,370	0
Purchased Services Budget	4,356	4,302	4,649	13,524	48,722	0

Budget Request Summary - Reporting Level

prousseau / 2012-A-01-01280

Agency Name: VOSHA Review Board
 Program: 1280000000 VOSHA Review Board
 Reporting Level: 1280-0001-0001-0000-0000

1 Object/Revenue Code Description	2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
EXPENDITURES						
Office Supplies	150	106	356	100	100	0
Supplies Budget	150	106	356	100	100	0
Single Audit Allocation	20	16	20	20	20	0
Other Premiums	0	0	0	0	0	0
Other Operating Expenses Bgdt	20	16	20	20	20	0
EXPENDITURE TOTALS	47,812	37,311	53,166	26,002	61,228	0
MEANS OF FUNDING						
Federal Revenue Fund	0	0	0	0	0	0
General Fund	23,905	18,656	26,583	13,001	30,614	0
Federal Revenue Fund	0	0	0	0	0	0
General Fund	23,905	18,656	26,583	13,001	30,614	0
Inter-Unit Transfers Fund	23,907	18,655	26,583	13,001	30,614	0
Interdepartmental Transfer	23,907	18,655	26,583	13,001	30,614	0
TOTAL FUNDING	47,812	37,311	53,166	26,002	61,228	0
AUTHORIZED EMPLOYEES						
# OF POSITIONS	1.00	0.00	1.00	0.00	0.00	0.00
FTE - EXEMPT	1.00	0.00	1.00	0.00	0.00	0.00

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BDS Reports CR03L Position Detail

>>> VOSHA Review Board



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Department: Version:

NO POSITIONS ASSIGNED

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