

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

Leigh Keyser Phillips, Chair of the Board

Fiscal Year 2019 Budget Request



VOSHA Review Board

Fiscal Year 2019 Budget Request

Leigh Keyser Phillips, Chair of the Board

Carolyn Desch, VOSHA Review Board Clerk

Budget Development

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VOSHA Review Board

FY 2019 Budget Request

Table of Contents

| | Page |
|---|------|
| Governor's FY 2019 Recommend & Summary | 4 |
| Executive Summary | 5 |
| Section 1: FY 2018 to FY 2019 Crosswalk | 7 |
| Section 2: Program Profiles Questionnaire | 9 |
| Section 3: Program Performance (32 VSA 307(c)) | 14 |
| Section 4: Budget Rollup Reports | 16 |
| Section 5: Budget Detail Reports | 19 |
| Section 6: Personnel Summary Reports | 25 |
| Section 7: Organizational Charts | 27 |
| Section 8: Federal Funds/Interdepartmental/Grants | 29 |
| Section 9: Carry Forward Report | 31 |

VOSHA Review Board

FY 2019 Governor's Recommend Budget

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

Governor's Recommended Budget FY 2019 (\$ millions)



FY 2019 SUMMARY & HIGHLIGHTS

- 0.5% budget increase over FY18 Levels
- Fully funding caseload reserve: The number of VRB cases brought before a hearing officer has fluctuated throughout the years. More recently, cases appealed to the VRB are requiring increased deliberation and research by the hearing officers, which in turn has resulted in increased costs for holding hearings. In addition, a recent significant increase in the VOSHA penalty fees may cause more employers to contest their citations, thereby increasing the Review Board's case load.
- In order to minimize caseload costs, the VRB's Clerk has been providing increased research and legal assistance to the hearing officers and the VRB.

VOSHA Review Board --Executive Summary

Philosophy

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

Key Initiatives

Hearings for VOSHA contested citations

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

Review Board Rules of Procedure

The VRB is responsible for establishing and updating the rules governing any case brought before it. The VRB is currently working on revising these rules.

Review Board Record Retention Policy

To better comply with the Public Records Law, the VRB worked with the Vermont State Archives and Records Administration (VSARA) to update and improve its records management processes and procedures and to develop a new Agency Specific Record Schedule and also a Record Retention Policy, in FY16. Since then, the VRB has completed weeding out all its paper files in FY17 and continues to do so with current files in the regular course of business. As required by VSARA the Clerk attends annual training and updates the Record Retention Policy on an as needed basis. Lastly, current case decisions continue to be scanned and filed electronically, as well as physically.

Review Board Website

A VRB website was developed and went on line during FY16. An online case decision index continues to be updated with current VRB decisions as issued and past decisions as time allows. This index is sorted by issues/subjects that were addressed in the decision. In addition, the calendar on the website will continually be updated with upcoming VRB meetings and hearings.

Funding Levels

The number of VRB cases brought before a hearing officer has fluctuated throughout the years. More recently, cases appealed to the VRB are requiring increased deliberation

VOSHA Review Board --Executive Summary

and research by the hearing officers, which in turn has resulted in increased costs for holding hearings. In addition, a recent significant increase in the VOSHA penalty fees may cause more employers to contest their citations, thereby increasing the Review Board's case load. In order to minimize these costs, the VRB's Clerk has been providing increased research and legal assistance to the hearing officers and the VRB. She has taken courses and received a degree in Certificate of Paralegal Studies. Presently she is studying for a National Federation of Certified Paralegal Core Competency Exam.

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.

FY 2018 Budget to FY 2019 Request

 VOSHA Review Board



Section 1

**FY 2019 Budget
Submission**

Fiscal Year 2019 Budget Development Form - VOSHA Review Board

| | General \$\$ | Transp \$\$ | Special \$\$ | Interdept'l Transfer \$\$ | All other \$\$ | Total \$\$ |
|--|---------------|-------------|--------------|------------------------------|----------------|---------------|
| VOSHA Review Board: FY 2018 (As Passed) | 44,103 | 0 | 0 | 44,102 | 0 | 88,205 |
| Change in Salaries and Benefits | 902 | | | 903 | | 1,805 |
| Changes in Transcripts | (100) | | | (100) | | (200) |
| Changes in Per Diem | (408) | | | (409) | | (817) |
| Change in Caseload Reserve | 100 | | | 100 | | 200 |
| Change in Telephone Costs | (264) | | | (263) | | (527) |
| Subtotal of increases/decreases | 230 | 0 | 0 | 231 | 0 | 461 |
| FY 2019 Governor's Recommended Budget | 44,333 | 0 | 0 | 44,333 | 0 | 88,666 |

Program Budget Profiles

 VOSHA Review Board



Section 2

**FY 2019 Budget
Submission**

FY19 Appropriations Committee Questionnaire

VOSHA REVIEW BOARD

1. What is your Mission?¹

The mission of the VOSHA Review Board (VRB) (as created under 21 V.S.A. §230) is to provide 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.

2. What are your programs?

First, the VRB provides all employers in Vermont with a forum in which to contest any VOSHA citation per Title 21 V.S.A. §226(c-d). This is the statutory mandate requiring the VRB to hear and decide any case involving an employer's contest of any VOSHA citation for alleged violations of safety and health standards in the workplace. Second, the VRB is responsible for establishing and updating the rules of procedure governing any case brought before it per Title 21 V.S.A. §230(d). Thirdly, the VRB is also responsible for managing its records per Title 3 V.S.A. §218.

3. How do these programs meet your mission?

The VRB carries out its statutory mandate (mission) by providing a forum in which to contest any VOSHA citation in an open, effective and inclusive manner. This is accomplished by providing timely and fair hearings to all parties who appear before the VRB. The VRB strives to operate efficiently by closing cases within a year of the filing date thereby reducing the number of open cases on its docket. The Review Board hires hearing officers with law degrees to ensure fair hearings. The VRB also aids all parties and employers who appear before the Review Board or its Hearing Officer in understanding the process and maintains a website to keep the VRB activities and decisions open to the public. The VRB is currently updating its Rules of Procedure and recently updated its Record Retention Policy.

¹ This questionnaire also meets the 32 V.S.A. §307(c) requirements.

FY19 Appropriations Committee Questionnaire

4. What performance measures (Goals) are used to determine progress and what baseline data is available (current and proposed budget, number served, etc)?

The number of open cases compared to closed cases each year, number of experienced Hearing Officers, and processing time of closed cases on the VRB's docket are used to determine its efficiency and effectiveness.

a. Number of Open Cases at End of Fiscal Year:

The VRB has no control over how many cases it receives for hearings and review from the VOSHA Division of the Department of Labor. However, once cases are received, the VRB strives to process them in a timely and efficient manner to keep the percentage of open cases as low as possible, while maintaining the fairness of its hearings. As a matter of course, there will always be some open cases at the end of a fiscal year, due to end of fiscal year filings and to cases that are waiting for a decision or review process to be completed. During FY2017, the VRB handled a total of thirteen (13) cases, seven of which were carried over from FY16. By the end of FY2017, only three of the total cases handled in FY2017 remained open.

b. Number of experienced Hearing Officers:

The VRB appoints Hearing Officers to hear each contested case, which is not resolved by the parties through settlement, as well as to handle pre-hearing conferences and/or hearings as part of efforts to resolve and settle cases. These Hearing Officers are all experienced attorneys with backgrounds in litigation, including acting as hearing officers or judges elsewhere. This experience helps insure that the process is run according to the VRB rules and that the rights of the parties fairly addressed. In addition, either party or any member of the VRB can petition for or request a discretionary review of a Hearing Officer's decision. The VRB has the discretion to review any Hearing Officer's decision, thereby allowing a means of having any decision appealed and further reviewed to ensure fair hearings.

The number of VRB cases brought before a Hearing Officer has fluctuated throughout the years. At this time, there is no way to predict how much deliberation and research a Hearing Officer will need for each case. More recently, cases appealed to the VRB are requiring increased deliberation and more research done by the Hearing Officers before making their final decisions in any VRB matters. This has resulted in increased hours for the VRB's Hearing Officers and therefore increased costs for the VRB.

FY19 Appropriations Committee Questionnaire

c. Case Processing Time:

Regardless of the above, the VRB strives to process and close cases within one year of being filed as a benchmark for determining if cases are being efficiently and effectively managed until they are closed. Fiscal Year (FY) 2017 ended with 80% of cases closed within one year or less. This is a decrease from FY2016 and is a result of a decrease in numbers of cases and an increase in the complexity of the issues presented for the Hearing Officers and the VRB to consider.

Thirteen cases were filed with the VRB ranged from July 6, 2015 to June 22, 2017. See table below describing the resolution of cases at the end of FY2017.

| Resolution or status of 13 cases processed in FY17 | | |
|---|----------------------|---------------|
| | 10 Closed | 3 Open |
| 4 Cases resulting in hearing | 2 | 2 |
| Requests for discretionary review (#) | (1) | |
| Requests denied (#) | (1) | |
| Requests approved – VRB modified Hearing Officer Decision (#) | (0) | |
| | | |
| | | |
| 9 Cases resulting in or working towards settlement | 8 | 1 |
| Hearing Officers Assigned (#) | (3) | |
| | | |
| | | |
| Cases closed in less than one year of the filing date | (8) | |

FY19 Appropriations Committee Questionnaire

5. Is there a better way?

The current structure and operation of the VOSHA Review Board (VRB) allows it to carry out its responsibilities in an efficient and cost-effective way. To continue to ensure that it is carrying out its mission and responsibilities as efficiently and cost effectively as possible, the VRB established a web page to provide online information and resources, relating to the VRB hearing and review process, to Vermont employers and the public. The VRB is in the process of revising and updating its rules and forms. In addition, to address the increase in costs related to case research and support, the VRB's Clerk has been taking courses and received a degree in Certificate of Paralegal Studies. She is presently studying for the National Federation of Paralegal Core Competency Exam. The ultimate goal is for the Clerk to provide more legal research and assistance to the Hearing Officers and the VRB. Even so, at this time, there is no way to predict how much deliberation and research will be needed for each case. Regardless, the VRB strives to process cases within one year of being filed so that cases can be efficiently managed until they are closed.

6. What are the resources used to fund the VRB?

Vermont was approved by the federal government to operate as an OSHA (Occupational Safety and Health Act) state plan. This means Vermont independently enforces OSHA Regulations that are at least as effective as federal OSHA regulations and enforcement. Each year the OSHA State Plan Grant provides grant money to various states for operating their own OSHA Plan. Vermont is one of those states. Grants to state plans are required to be matched on a 50% federal and 50% state match. In addition, the Vermont Legislature separately appropriates state funds for the operation of the VRB from VOSHA. The VRB currently has available carry forward funds that may cover increases in hearing costs not covered by the budget. It is unknown whether there will be an increased case load due to increased penalties and whether the VRB's current carry forward resources will be sufficient their meet the future needs in FY19. There are no anticipated capital needs for the program.

Program Performance*

*per 32 VSA §307(c)



VOSHA Review Board



Section 3

**FY 2019 Budget
Submission**

Vermont Occupational Safety and Health Review Board

32 VSA 307(c)

See Executive Summary on Page 5 and Program Budget Profiles on Page 10.

Budget Rollup Report

 VOSHA Review Board



Section 4

**FY 2019 Budget
Submission**

State of Vermont

Organization: 128000000 - VOSHA review board

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|----------------|--|---|---|--|--|
| Salaries and Wages | 20,774 | 21,060 | 21,060 | 22,266 | 1,206 | 5.7% |
| Fringe Benefits | 28,655 | 29,402 | 29,402 | 30,001 | 599 | 2.0% |
| Contracted and 3rd Party Service | 810 | 0 | 0 | 0 | 0 | 0.0% |
| PerDiem and Other Personal Services | 12,415 | 24,200 | 24,200 | 23,183 | (1,017) | -4.2% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 62,655 | 74,662 | 74,662 | 75,450 | 788 | 1.1% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|----------------|--|---|---|--|--|
| Equipment | 860 | 0 | 0 | 0 | 0 | 0.0% |
| IT/Telecom Services and Equipment | 3,136 | 4,119 | 4,119 | 3,592 | (527) | -12.8% |
| Travel | 377 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Supplies | 452 | 524 | 524 | 524 | 0 | 0.0% |
| Other Purchased Services | 881 | 1,085 | 1,085 | 1,085 | 0 | 0.0% |
| Other Operating Expenses | 11 | 12 | 12 | 12 | 0 | 0.0% |
| Rental Property | 6,098 | 6,803 | 6,803 | 6,803 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 11,815 | 13,543 | 13,543 | 13,016 | (527) | -3.9% |
| Total Expenses | 74,469 | 88,205 | 88,205 | 88,466 | 261 | 0.3% |

State of Vermont

Organization: 128000000 - VOSHA review board

| Fund Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------|-----------------------|---|---|---|--|--|
| General Funds | 37,233 | 44,103 | 44,103 | 44,233 | 130 | 0.3% |
| IDT Funds | 37,236 | 44,102 | 44,102 | 44,233 | 131 | 0.3% |
| Funds Total | 74,469 | 88,205 | 88,205 | 88,466 | 261 | 0.3% |

| | | | | | | |
|----------------|--|--|--|-----|--|--|
| Position Count | | | | 1 | | |
| FTE Total | | | | 0.5 | | |

Budget Detail Reports

 VOSHA Review Board



Section 5

**FY 2019 Budget
Submission**

State of Vermont

Organization: 128000000 - VOSHA review board

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|--------|----------------|--|---|---|--|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 20,774 | 0 | 0 | 0 | 0 | 0.0% |
| Exempt | 500010 | 0 | 21,060 | 21,060 | 22,266 | 1,206 | 5.7% |
| Total: Salaries and Wages | | 20,774 | 21,060 | 21,060 | 22,266 | 1,206 | 5.7% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|---|---|--|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 1,168 | 0 | 0 | 0 | 0 | 0.0% |
| FICA - Exempt | 501010 | 0 | 1,612 | 1,612 | 1,702 | 90 | 5.6% |
| Health Ins - Classified Empl | 501500 | 22,181 | 0 | 0 | 0 | 0 | 0.0% |
| Health Ins - Exempt | 501510 | 0 | 22,952 | 22,952 | 23,222 | 270 | 1.2% |
| Retirement - Classified Empl | 502000 | 3,624 | 0 | 0 | 0 | 0 | 0.0% |
| Retirement - Exempt | 502010 | 0 | 3,680 | 3,680 | 3,890 | 210 | 5.7% |
| Dental - Classified Employees | 502500 | 1,160 | 0 | 0 | 0 | 0 | 0.0% |
| Dental - Exempt | 502510 | 0 | 794 | 794 | 812 | 18 | 2.3% |
| Life Ins - Classified Empl | 503000 | 160 | 0 | 0 | 0 | 0 | 0.0% |
| Life Ins - Exempt | 503010 | 0 | 88 | 88 | 94 | 6 | 6.8% |
| LTD - Classified Employees | 503500 | 47 | 0 | 0 | 0 | 0 | 0.0% |
| LTD - Exempt | 503510 | 0 | 48 | 48 | 52 | 4 | 8.3% |
| EAP - Classified Empl | 504000 | 30 | 0 | 0 | 0 | 0 | 0.0% |
| EAP - Exempt | 504010 | 0 | 30 | 30 | 30 | 0 | 0.0% |
| Employee Tuition Costs | 504530 | 248 | 166 | 166 | 167 | 1 | 0.6% |

State of Vermont

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|---|---|--|--|
| Fringe Benefits | | | | | | | |
| Workers Comp - Ins Premium | 505200 | 38 | 32 | 32 | 32 | 0 | 0.0% |
| Total: Fringe Benefits | | 28,655 | 29,402 | 29,402 | 30,001 | 599 | 2.0% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|-------------|----------------|--|---|---|--|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Other Contr and 3Rd Pty Serv | 507600 | 810 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 810 | 0 | 0 | 0 | 0 | 0.0% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|-------------|----------------|--|---|---|--|--|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |
| Per Diem | 506000 | 1,250 | 3,000 | 3,000 | 2,183 | (817) | -27.2% |
| Other Pers Serv | 506200 | 10,691 | 20,000 | 20,000 | 20,200 | 200 | 1.0% |
| Transcripts | 506220 | 474 | 1,200 | 1,200 | 1,000 | (200) | -16.7% |
| Total: PerDiem and Other Personal Services | | 12,415 | 24,200 | 24,200 | 23,383 | (817) | -3.4% |
| Total: 1. PERSONAL SERVICES | | 62,655 | 74,662 | 74,662 | 75,650 | 988 | 1.3% |

State of Vermont

Budget Object Group: 2. OPERATING

| Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--------------------------------|-------------|-----------------------|---|---|---|---|---|
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 860 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Equipment | | 860 | 0 | 0 | 0 | 0 | 0.0% |

| IT/Telecom Services and Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Communications | 516600 | 0 | 6 | 6 | 0 | (6) | -100.0% |
| Telecom-Conf Calling Services | 516658 | 7 | 22 | 22 | 28 | 6 | 27.3% |
| It Intersvccost- Dii Other | 516670 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 1,001 | 1,037 | 1,037 | 1,037 | 0 | 0.0% |
| ADS Centrex Exp. | 516672 | 638 | 1,500 | 1,500 | 973 | (527) | -35.1% |
| It Inter Svc Cost User Support | 516678 | 0 | 443 | 443 | 443 | 0 | 0.0% |
| ADS Allocation Exp. | 516685 | 1,489 | 1,111 | 1,111 | 1,111 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 3,136 | 4,119 | 4,119 | 3,592 | (527) | -12.8% |

| Other Operating Expenses | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Other Operating Expense | 523199 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Single Audit Allocation | 523620 | 11 | 12 | 12 | 12 | 0 | 0.0% |
| Total: Other Operating Expenses | | 11 | 12 | 12 | 12 | 0 | 0.0% |

State of Vermont

| Other Purchased Services | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 26 | 27 | 27 | 27 | 0 | 0.0% |
| Insurance - General Liability | 516010 | 43 | 45 | 45 | 45 | 0 | 0.0% |
| Photocopying | 517020 | 0 | 26 | 26 | 26 | 0 | 0.0% |
| Postage | 517200 | 24 | 26 | 26 | 26 | 0 | 0.0% |
| Postage - Bgs Postal Svcs Only | 517205 | 76 | 200 | 200 | 200 | 0 | 0.0% |
| Agency Fee | 519005 | 231 | 230 | 230 | 230 | 0 | 0.0% |
| Human Resources Services | 519006 | 481 | 531 | 531 | 531 | 0 | 0.0% |
| Administrative Service Charge | 519010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Purchased Services | | 881 | 1,085 | 1,085 | 1,085 | 0 | 0.0% |

| Rental Property | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Fee-For-Space Charge | 515010 | 6,098 | 6,803 | 6,803 | 6,803 | 0 | 0.0% |
| Total: Rental Property | | 6,098 | 6,803 | 6,803 | 6,803 | 0 | 0.0% |

| Supplies | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Office Supplies | 520000 | 243 | 300 | 300 | 300 | 0 | 0.0% |
| Food | 520700 | 0 | 10 | 10 | 10 | 0 | 0.0% |

State of Vermont

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|---|---|--|--|
| Supplies | | | | | | | |
| Books&Periodicals-Library/Educ | 521500 | 96 | 10 | 10 | 10 | 0 | 0.0% |
| Subscriptions | 521510 | 113 | 204 | 204 | 204 | 0 | 0.0% |
| Total: Supplies | | 452 | 524 | 524 | 524 | 0 | 0.0% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|-------------|----------------|--|---|---|--|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travl-Inst-Auto Mileage-Nonemp | 518300 | 377 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Total: Travel | | 377 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |

| | | | | | | | |
|----------------------------|--|---------------|---------------|---------------|---------------|--------------|--------------|
| Total: 2. OPERATING | | 11,815 | 13,543 | 13,543 | 13,016 | (527) | -3.9% |
|----------------------------|--|---------------|---------------|---------------|---------------|--------------|--------------|

| | | | | | | | |
|------------------------|--|---------------|---------------|---------------|---------------|------------|-------------|
| Total Expenses: | | 74,469 | 88,205 | 88,205 | 88,666 | 461 | 0.5% |
|------------------------|--|---------------|---------------|---------------|---------------|------------|-------------|

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------|----------------------|----------------|--|---|---|--|--|
| Fund Name | Fund Code | | | | | | |
| General Fund | 10000 | 37,233 | 44,103 | 44,103 | 44,333 | 230 | 0.5% |
| Inter-Unit Transfers Fund | 21500 | 37,236 | 44,102 | 44,102 | 44,333 | 231 | 0.5% |
| Funds Total: | | 74,469 | 88,205 | 88,205 | 88,666 | 461 | 0.5% |

| | | | | | | | |
|----------------|--|--|--|--|-----|--|--|
| Position Count | | | | | 1.0 | | |
| FTE Total | | | | | 0.5 | | |

Personnel Summary Reports

 VOSHA Review Board



Section 6

**FY 2019 Budget
Submission**

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

1280000000-VOSHA review board

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-------------------------------------|-------------|-------------|---------------|----------------|-----------------|---------------|
| 397001 | 05020E - Administrative Assistant B | 0.50 | 1.00 | 22,266 | 28,100 | 1,702 | 52,068 |
| Total | | 0.50 | 1.00 | 22,266 | 28,100 | 1,702 | 52,068 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|---------------------------|-------------|-------------|---------------|----------------|-----------------|---------------|
| 10000 | General Fund | 0.25 | 1.00 | 11,133 | 14,050 | 851 | 26,034 |
| 21500 | Inter-Unit Transfers Fund | 0.25 | | 11,133 | 14,050 | 851 | 26,034 |
| Total | | 0.50 | 1.00 | 22,266 | 28,100 | 1,702 | 52,068 |

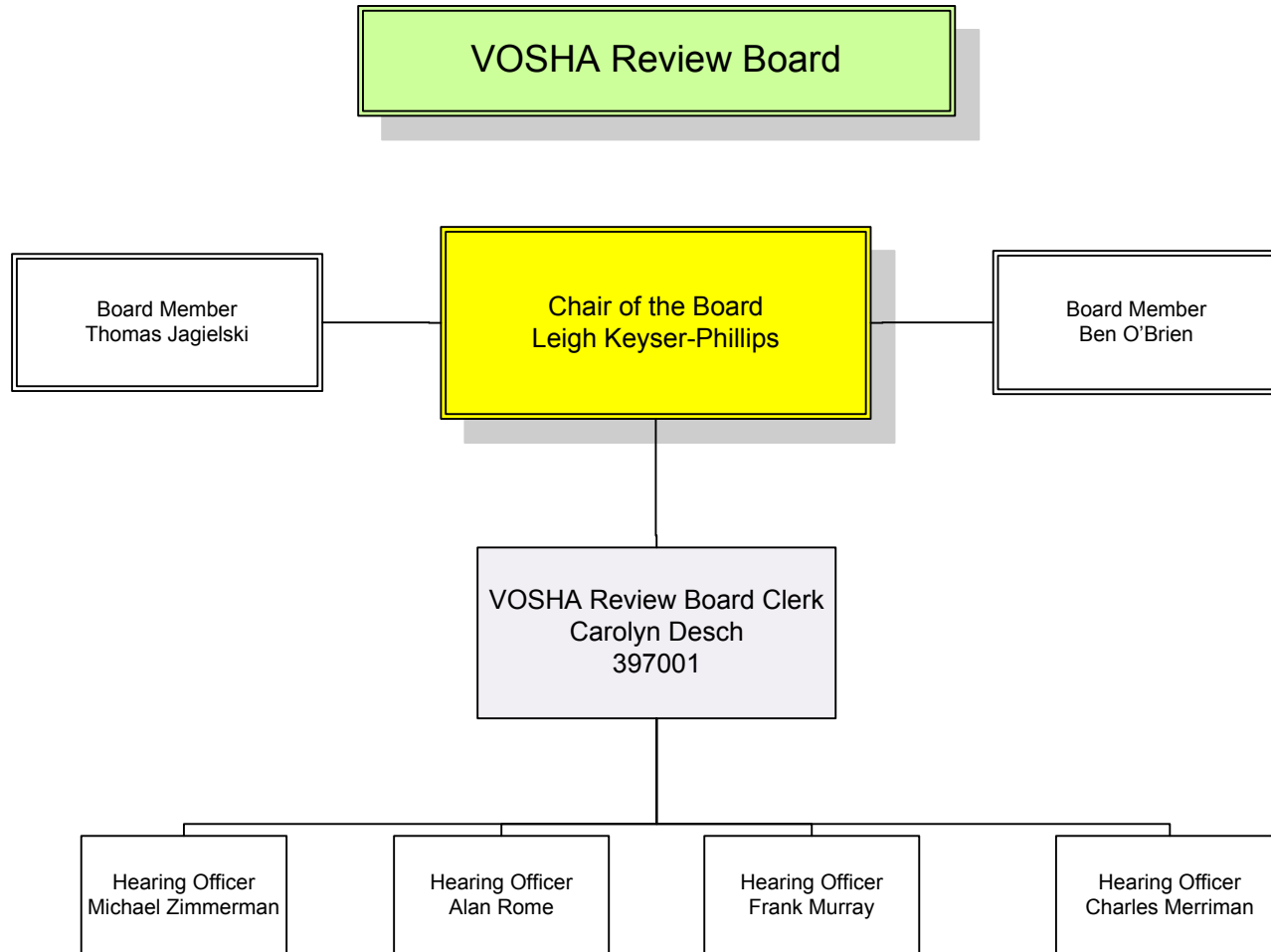
Organizational Charts

 VOSHA Review Board



Section 7

**FY 2019 Budget
Submission**



Federal Receipts, Interdepartmental Receipts & Grants Out

 VOSHA Review Board



Section 8

**FY 2019 Budget
Submission**

State of Vermont

Department: 128000000 - VOSHA review board

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|-----------------------|-----------------|
| 8067 | 21500 | From VDOL VOSHA Grant | \$44,333 |
| | | Total | \$44,333 |

Carry Forward Report

 VOSHA Review Board



Section 9

**FY 2019 Budget
Submission**

VOSHA Review Board

Carryforward Projections

| Program | Final Carryforward 6/30/2017 | FY 2018 Appropriated Funding | FY 2018 Estimated Expenditures | Estimated Carryforward 6/30/2018 |
|----------------------------|------------------------------------|------------------------------------|--------------------------------------|--|
| General Fund: | | | | |
| VOSHA Review Board: | \$11,661 | \$44,103 | (\$55,764) | \$0 |
| Total General Fund: | \$11,661 | \$44,103 | (\$55,764) | \$0 |
| TOTALS: | \$11,661 | \$44,103 | (\$55,764) | \$0 |