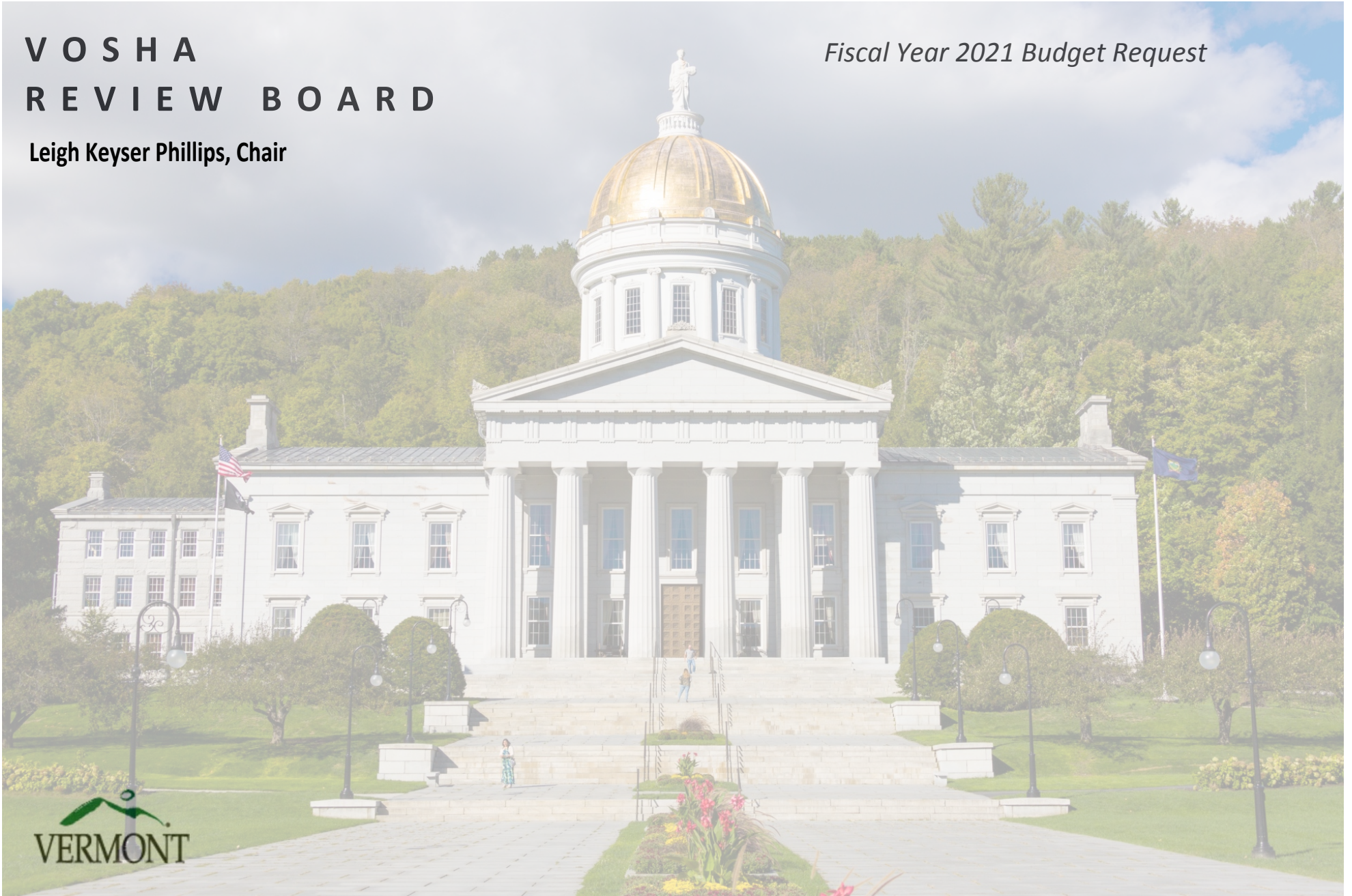


**V O S H A
R E V I E W B O A R D**

Leigh Keyser Phillips, Chair

Fiscal Year 2021 Budget Request



Fiscal Year 2021 Budget Request

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

Leigh Keyser Phillips, Chair

Budget Development

Holly S. Anderson, AoA Chief Financial Officer

Brenda Berry, AoA Deputy Chief Financial Officer

Jason Pinard, Financial Director II

Shawn Benham, Financial Director II

*Fiscal Year 2021 Budget Request
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R E V I E W B O A R D**

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Agency of Administration,
VOSHA Review Board
FY 2021 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 2021
(\$ millions)



FY 2021 SUMMARY & HIGHLIGHTS

- 2% budget increase over FY2020 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, an increase in the VOSHA penalty fees may cause more employers to contest their citations, thereby increasing the VOSHA 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.

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 is <https://voshaboard.vermont.gov/> . Included on the website is a case decision index which allows for the VRB, parties and the public to research past decisions. Current decisions are updated in a timely manner. Past decisions continue to be updated as time allows. 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 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 has caused 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, received a degree in Certificate of Paralegal Studies, passed a National Federation of Certified Paralegal Core Competency Exam giving her CORE Registered Paralegal accreditation.

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.

FY21 Governor's Budget Recommendations--Program Profile Report --Attachment-A1

VOSHA Review Board		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 NAME								
VOSHA Review Board	FY 2019 Actual expenditures	\$ 37,504.00			\$ 37,504.00	\$ 75,008.00	1	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 46,175.00			\$ 46,175.00	\$ 92,350.00	1	
	FY 2021 Budget Request for Governor's Recommendation	\$ 47,062.00			\$ 47,061.00	\$ 94,123.00	1	
PROGRAM #2 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
PROGRAM #3 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
PROGRAM #4 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
PROGRAM #5 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
	FY 2019 Actuals	\$ 37,504.00	\$ -	\$ -	\$ 37,504.00	\$ 75,008.00	1	\$ -
	FY 2020 Estimated	\$ 46,175.00	\$ -	\$ -	\$ 46,175.00	\$ 92,350.00	1	\$ -
	FY 2021 Budget Request	\$ 47,062.00	\$ -	\$ -	\$ 47,061.00	\$ 94,123.00	1	\$ -

Programmatic Performance Measure Report

Attachment A-2

VOSHA Review Board	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
VOSHA Review Board :Quasi Judicial Body that reviews contested VOSHA citations and penalties.	Percentage of closed cases at end of fiscal year	How Well?	0.76	0.64	SFY
	Percentage of closed cases in 12 months or less.	Better Off?	100.00	0.85	SFY
PROGRAM #2 NAME					
Program name and description					
PROGRAM #3 NAME					
Program name and description					
PROGRAM #4 NAME					
Program name and description					
PROGRAM #5 NAME					
Program name and description					

FY2021 GOVERNOR’S BUDGET RECOMMENDATIONS – VOSHA Review Board Program Performance Measures

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 workplace safety and health standards contested by Vermont employers.

Closed cases at end of fiscal year

The VRB has no control over how many cases it receives 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 closed cases as high as possible, while also maintaining due process. During FY2019, the VRB handled a total of twenty-two (22) cases, three of which were carried over from FY18. By the end of FY2019 64% (14 cases) were closed and 36% (8 cases) remained open. As a matter of course, there will always be some open cases at the end of a fiscal year (FY), due to end of fiscal year filings and due to cases that are waiting for a decision or review process to be completed.

Closed cases in twelve months or less

Regardless of the above, the VRB strives to process cases within twelve months of being filed as a benchmark for determining if cases are being efficiently and effectively managed until they are closed. Fiscal Year 2019 ended with 85% cases closed within one year or less. This is a decrease from FY2018. This is a result of an increase in the complexity of the issues presented for the Hearing Officers and the VRB to consider, appeals, and/or hearing rescheduling due to issues beyond our control.

Fiscal Year	# New VRB Cases	# Total VRB Cases	# Closed	# Open	# Hearings	# Hearing Days	# Settlements	Dismissed or other	# HO Decisions	# VRB Decisions	Superior Court Decisions	Supreme Court Decisions
FY19	19	22	14	8	1	3	11	1	2	1	0	1
FY18	10	13	10	3	1	2	7	1	0	1	1	0
FY17	6	13	10	3	2	2	8	1	2	1	0	0
FY16	15	22	15	7	2	2	13	1	3	1	0	0
FY15	12	31	24	7	5					0	0	0
FY14	7	62	43	19	2					0	0	0

Fiscal Year 2021 Budget Development Form - VOSHA Review Board

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
VOSHA Review Board: FY 2020 (As Passed)	46,175	0	0	46,175	0	92,350
Base Salary Increase	164			164		328
Base Benefit Increase	127			127		254
Change in Operating Expenditures to Reflect Actual Expenditures	(203)			(203)		(406)
Change to ISF Allocations from DFM	799			798		1,597
Subtotal of increases/decreases	887	0	0	886	0	1,773
FY 2021 Governor's Recommended Budget	47,062	0	0	47,061	0	94,123

State of Vermont
Budget Rollup Report

Organization: 128000000 - VOSHA review board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	23,428	24,548	24,548	24,876	328	1.3%
Fringe Benefits	30,181	30,956	30,956	31,177	221	0.7%
Contracted and 3rd Party Service	0	5,000	5,000	0	(5,000)	-100.0%
PerDiem and Other Personal Services	9,753	19,236	19,236	23,320	4,084	21.2%
Budget Object Group Total: 1. PERSONAL SERVICES	63,361	79,740	79,740	79,373	(367)	-0.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	509	0	0	0	0	0.0%
IT/Telecom Services and Equipment	3,548	3,480	3,480	4,254	774	22.2%
Travel	567	500	500	500	0	0.0%
Supplies	397	520	520	520	0	0.0%
Other Purchased Services	2,161	1,217	1,217	1,306	89	7.3%
Other Operating Expenses	7	12	12	12	0	0.0%
Rental Property	7,065	6,881	6,881	8,158	1,277	18.6%
Budget Object Group Total: 2. OPERATING	14,254	12,610	12,610	14,750	2,140	17.0%

Total Expenses	77,616	92,350	92,350	94,123	1,773	1.9%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	38,925	46,175	46,175	47,062	887	1.9%
IDT Funds	38,691	46,175	46,175	47,061	886	1.9%
Funds Total	77,616	92,350	92,350	94,123	1,773	1.9%

Position Count				1		
FTE Total				0.5		

**State of Vermont
Budget Detail Report**

Organization: 1280000000 - VOSHA review board

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	23,428	0	0	0	0	0.0%
Exempt	500010	0	24,548	24,548	24,876	328	1.3%
Total: Salaries and Wages		23,428	24,548	24,548	24,876	328	1.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,254	0	0	0	0	0.0%
FICA - Exempt	501010	0	1,878	1,878	1,902	24	1.3%
Health Ins - Classified Empl	501500	22,936	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	22,936	22,936	22,936	0	0.0%
Retirement - Classified Empl	502000	4,309	0	0	0	0	0.0%
Retirement - Exempt	502010	0	4,978	4,978	5,224	246	4.9%
Dental - Classified Employees	502500	1,374	0	0	0	0	0.0%
Dental - Exempt	502510	0	854	854	836	(18)	-2.1%
Life Ins - Classified Empl	503000	196	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	104	104	104	0	0.0%
LTD - Classified Employees	503500	53	0	0	0	0	0.0%
LTD - Exempt	503510	0	56	56	58	2	3.6%
EAP - Classified Empl	504000	30	0	0	0	0	0.0%
EAP - Exempt	504010	0	32	32	32	0	0.0%
Employee Tuition Costs	504530	10	100	100	50	(50)	-50.0%
Workers Comp - Ins Premium	505200	18	18	18	35	17	94.4%
Total: Fringe Benefits		30,181	30,956	30,956	31,177	221	0.7%

**State of Vermont
Budget Detail Report**

Organization: 1280000000 - VOSHA review board

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	2,500	2,500	0	(2,500)	-100.0%
Advertising/Marketing-Other	507563	0	2,500	2,500	0	(2,500)	-100.0%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	5,000	5,000	0	(5,000)	-100.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	1,450	2,745	2,745	2,746	1	0.0%
Other Pers Serv	506200	8,303	15,491	15,491	19,574	4,083	26.4%
Transcripts	506220	0	1,000	1,000	1,000	0	0.0%
Total: PerDiem and Other Personal Services		9,753	19,236	19,236	23,320	4,084	21.2%

Total: 1. PERSONAL SERVICES	63,361	79,740	79,740	79,373	(367)	-0.5%
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Budget Object Group: 2. OPERATING

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Equipment							
Description	Code						
Hw - Printers,Copiers,Scanners	522217	349	0	0	0	0	0.0%
Communications Equipment	522430	160	0	0	0	0	0.0%
Total: Equipment		509	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1280000000 - VOSHA review board

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	1,026	0	0	1,035	1,035	100.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	973	991	991	1,061	70	7.1%
ADS Centrex Exp.	516672	676	800	800	800	0	0.0%
It Inter Svc Cost User Support	516678	0	443	443	0	(443)	-100.0%
ADS Allocation Exp.	516685	873	1,246	1,246	1,358	112	9.0%
Total: IT/Telecom Services and Equipment		3,548	3,480	3,480	4,254	774	22.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	7	12	12	12	0	0.0%
Total: Other Operating Expenses		7	12	12	12	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1280000000 - VOSHA review board

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	24	27	27	42	15	55.6%
Insurance - General Liability	516010	54	44	44	98	54	122.7%
Dues	516500	50	50	50	50	0	0.0%
Printing and Binding	517000	0	100	100	0	(100)	-100.0%
Photocopying	517020	0	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	983	0	0	0	0	0.0%
Postage	517200	0	26	26	0	(26)	-100.0%
Postage - Bgs Postal Svcs Only	517205	138	100	100	100	0	0.0%
Instate Conf, Meetings, Etc	517400	85	0	0	85	85	100.0%
Agency Fee	519005	243	230	230	240	10	4.3%
Human Resources Services	519006	584	640	640	691	51	8.0%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Total: Other Purchased Services		2,161	1,217	1,217	1,306	89	7.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	7,065	6,881	6,881	8,158	1,277	18.6%
Total: Rental Property		7,065	6,881	6,881	8,158	1,277	18.6%

**State of Vermont
Budget Detail Report**

Organization: 1280000000 - VOSHA review board

Supplies		FY2019 Actuals	FY2020	FY2020	FY2021	Difference Between	Percent Change
			Original As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Supplies	520000	196	300	300	300	0	0.0%
Food	520700	13	10	10	10	0	0.0%
Books&Periodicals-Library/Educ	521500	5	10	10	10	0	0.0%
Subscriptions	521510	184	200	200	200	0	0.0%
Total: Supplies		397	520	520	520	0	0.0%

Travel		FY2019 Actuals	FY2020	FY2020	FY2021	Difference Between	Percent Change
			Original As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	8	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	559	500	500	500	0	0.0%
Total: Travel		567	500	500	500	0	0.0%

Total: 2. OPERATING	14,254	12,610	12,610	14,750	2,140	17.0%
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Total Expenses:	77,616	92,350	92,350	94,123	1,773	1.9%
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Fund Name	Fund Code	FY2019 Actuals	FY2020	FY2020	FY2021	Difference Between	Percent Change
			Original As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	38,925	46,175	46,175	47,062	887	1.9%
Inter-Unit Transfers Fund	21500	38,691	46,175	46,175	47,061	886	1.9%
Funds Total:		77,616	92,350	92,350	94,123	1,773	1.9%

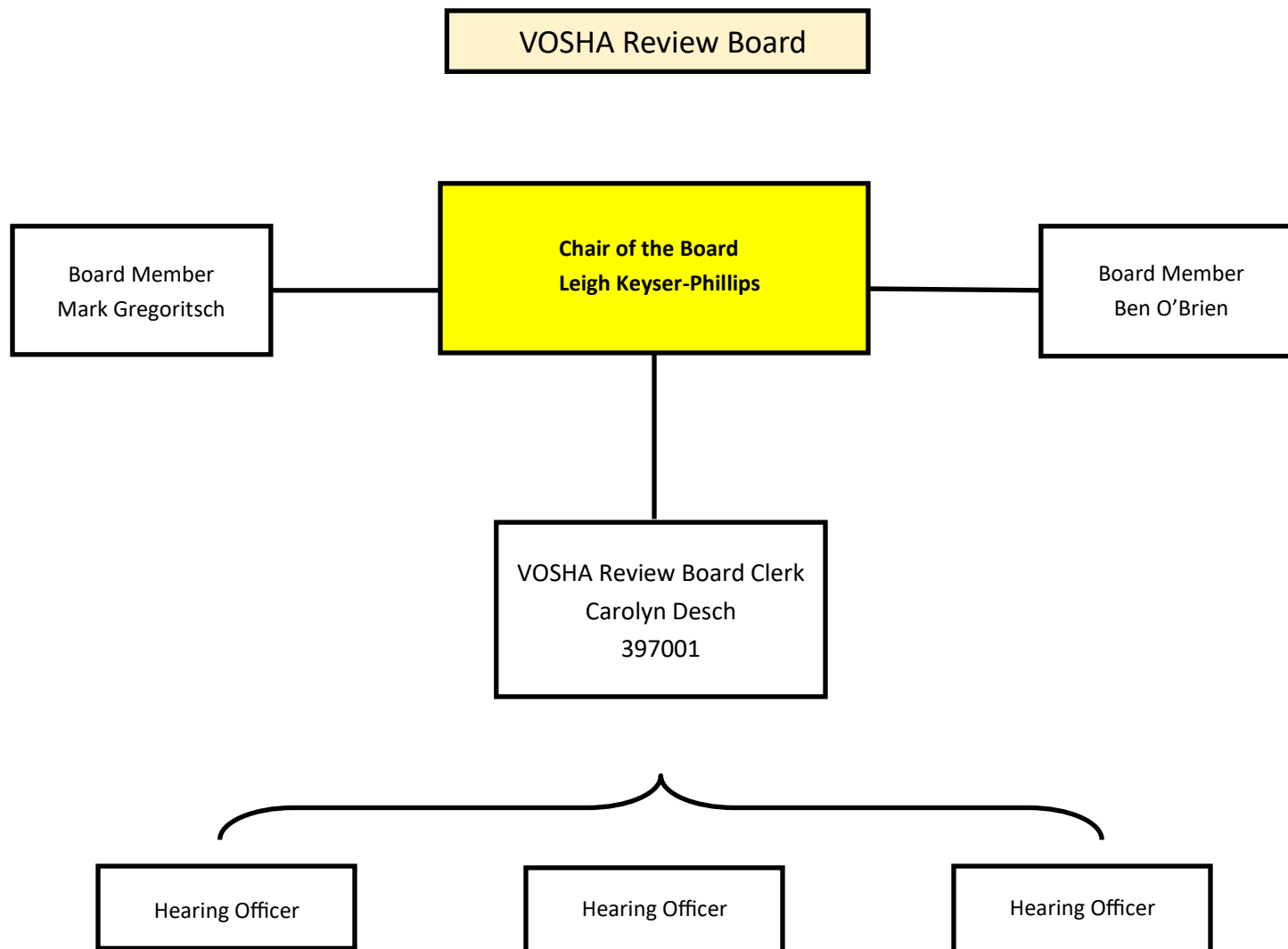
Position Count					1	
FTE Total					0.5	

**State of Vermont
Position Report**

1280000000-VOSHA review board

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
397001	08230E - Paralegal Technician II	0.5	1	24,876	29,190	1,902	55,968
Total		0.5	1	24,876	29,190	1,902	55,968

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	0.5	0.5	12,438	14,595	951	27,984
21500	Inter-Unit Transfers Fund		0.5	12,438	14,595	951	27,984
Total		0.5	1	24,876	29,190	1,902	55,968



**State of Vermont
Interdepartmental Transfers Receipts Report**

Department: 1280000000 - VOSHA review board

Budget Request Code	Fund	Justification	Est Amount
9704	21500	VDOL Grant Billing pays for 50%	\$ 47,061.00
		Total	\$ 47,061.00