

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

Leigh Keyser Phillips, Chair

Fiscal Year 2022 Budget Request



Fiscal Year 2022 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 2022 Budget Request
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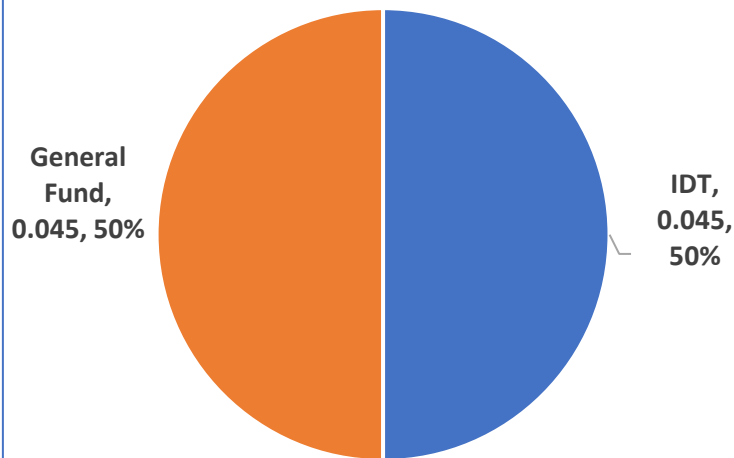
**V O S H A
R E V I E W B O A R D**

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VOSHA Review Board FY 2022 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 2022
(\$ millions)



FY 2022 SUMMARY & HIGHLIGHTS

- .7% budget increase over FY2021 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.
- The VOSHA Review Board is currently updating its Rules of Procedure. The public comment period is complete, and the rules are currently being modified in preparation for submission to the Legislative Committee on Administrative Rules.

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.

Recently, in response to COVID 19, the VRB developed Remote Hearing Guidelines, some of which will be incorporated into the revised rules of procedure.

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.

VOSHA Review Board

Attachment A-1

Programs	Financial Category	Financial Info								
		GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)	
PROGRAM NAME										
VOSHA Review Board	FY 2020 Actual expenditures	\$42,368.90		\$ -	\$ -	\$ 42,368.89	\$ 84,737.79	1	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$45,649.50		\$ -	\$ -	\$ 45,649.50	\$ 91,299.00	1	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$45,958.00		\$ -	\$ -	\$ 45,957.00	\$ 91,915.00	1	\$ -	
PROGRAM NAME										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
PROGRAM NAME										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
PROGRAM NAME										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
PROGRAM NAME										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2020 Actuals	\$42,368.90	\$ -	\$ -	\$ -	\$ 42,368.89	\$ 84,737.79	1	\$ -	
	FY 2021 Estimated	\$45,649.50	\$ -	\$ -	\$ -	\$ 45,649.50	\$ 91,299.00	1	\$ -	
	FY 2022 Budget Request	\$45,958.00	\$ -	\$ -	\$ -	\$ 45,957.00	\$ 91,915.00	1	\$ -	

Programmatic Performance Measure Report

VOSHA Review Board		Attachment A-2			
Programs	Performance Measure Info				
	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?	64%	69%	SFY
	Percentage of closed cases in 12 months or less.	Better Off?	85%	100%	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					

Fiscal Year 2022 Budget Development Form - VOSHA Review Board

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
VOSHA Review Board: FY 2021 (As Passed)	45,650	0	0	45,649	0	91,299
Base Salary and Benefit Increase	51			51		102
Changes in Internal Service Funds	308			308		616
Change in Operating Expenditures	(51)			(51)		(102)
						0
Subtotal of increases/decreases	308	0	0	308	0	616
FY 2021 Governor's Recommended Budget	45,958	0	0	45,957	0	91,915

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 128000000 - VOSHA review board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	24,889	24,876	24,876	24,876	0	0.0%
Fringe Benefits	31,397	31,175	31,175	31,281	106	0.3%
Contracted and 3rd Party Service	4,806	0	0	3,000	3,000	100.0%
PerDiem and Other Personal Services	8,994	21,349	21,349	18,314	(3,035)	-14.2%
Budget Object Group Total: 1. PERSONAL SERVICES	70,086	77,400	77,400	77,471	71	0.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	1,378	0	0	0	0	0.0%
IT/Telecom Services and Equipment	3,742	3,883	3,883	3,878	(5)	-0.1%
Travel	414	500	500	300	(200)	-40.0%
Supplies	622	520	520	520	0	0.0%
Other Purchased Services	1,568	1,234	1,234	1,409	175	14.2%
Other Operating Expenses	11	12	12	12	0	0.0%
Rental Property	6,881	7,750	7,750	8,325	575	7.4%
Property Management Services	35	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	14,652	13,899	13,899	14,444	545	3.9%

Total Expenses	84,738	91,299	91,299	91,915	616	0.7%
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State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 1280000000 - VOSHA review board

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	39,985	45,650	45,650	45,958	308	0.7%
IDT Funds	44,753	45,649	45,649	45,957	308	0.7%
Funds Total	84,738	91,299	91,299	91,915	616	0.7%

Position Count				1		
FTE Total				0.5		

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 128000000 - VOSHA review board

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	24,889	0	0	0	0	0.0%
Exempt	500010	0	24,876	24,876	24,876	0	0.0%
Total: Salaries and Wages		24,889	24,876	24,876	24,876	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,271	0	0	0	0	0.0%
FICA - Exempt	501010	0	1,902	1,902	1,902	0	0.0%
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	5,215	0	0	0	0	0.0%
Retirement - Exempt	502010	0	5,224	5,224	5,324	100	1.9%
Dental - Classified Employees	502500	1,397	0	0	0	0	0.0%
Dental - Exempt	502510	0	836	836	836	0	0.0%
Life Ins - Classified Empl	503000	207	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	104	104	104	0	0.0%
LTD - Classified Employees	503500	56	0	0	0	0	0.0%

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 128000000 - VOSHA review board

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
LTD - Exempt	503510	0	58	58	58	0	0.0%
EAP - Classified Empl	504000	31	0	0	0	0	0.0%
EAP - Exempt	504010	0	32	32	32	0	0.0%
Employee Tuition Costs	504530	266	50	50	50	0	0.0%
Workers Comp - Ins Premium	505200	18	33	33	39	6	18.2%
Total: Fringe Benefits		31,397	31,175	31,175	31,281	106	0.3%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	4,806	0	0	3,000	3,000	100.0%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		4,806	0	0	3,000	3,000	100.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	2,150	2,446	2,446	2,616	170	7.0%
Other Pers Serv	506200	6,594	17,903	17,903	14,644	(3,259)	-18.2%
Transcripts	506220	250	1,000	1,000	1,054	54	5.4%

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 128000000 - VOSHA review board

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Total: PerDiem and Other Personal Services:		8,994	21,349	21,349	18,314	(3,035)	-14.2%
Total: 1. PERSONAL SERVICES		70,086	77,400	77,400	77,471	71	0.1%

Budget Object Group: 2. OPERATING

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,151	0	0	0	0	0.0%
Communications Equipment	522430	(8)	0	0	0	0	0.0%
Furniture & Fixtures	522700	235	0	0	0	0	0.0%
Total: Equipment		1,378	0	0	0	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS VOIP Expense	516605	310	0	0	250	250	100.0%
ADS Enterp App Supp SOV Emp Exp	516660	1,033	1,035	1,035	1,036	1	0.1%
It Intsvccost-Vision/Isdassess	516671	991	1,008	1,008	1,148	140	13.9%
ADS Centrex Exp.	516672	162	550	550	220	(330)	-60.0%

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 128000000 - VOSHA review board

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS Allocation Exp.	516685	1,246	1,290	1,290	1,224	(66)	-5.1%
Total: IT/Telecom Services and Equipment		3,742	3,883	3,883	3,878	(5)	-0.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	11	12	12	12	0	0.0%
Total: Other Operating Expenses		11	12	12	12	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	25	40	40	9	(31)	-77.5%
Insurance - General Liability	516010	44	93	93	106	13	14.0%
Dues	516500	50	50	50	85	35	70.0%
Telecom-Telephone Services	516652	18	0	0	0	0	0.0%
Postage	517200	27	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	61	70	70	70	0	0.0%
Instate Conf, Meetings, Etc	517400	0	85	85	85	0	0.0%
Agency Fee	519005	418	240	240	418	178	74.2%

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 1280000000 - VOSHA review board

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Human Resources Services	519006	640	656	656	636	(20)	-3.0%
Moving State Agencies	519040	285	0	0	0	0	0.0%
Total: Other Purchased Services		1,568	1,234	1,234	1,409	175	14.2%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	6,881	7,750	7,750	8,325	575	7.4%
Total: Rental Property		6,881	7,750	7,750	8,325	575	7.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	416	300	300	300	0	0.0%
Food	520700	0	10	10	10	0	0.0%
Books&Periodicals-Library/Educ	521500	8	10	10	10	0	0.0%
Subscriptions	521510	199	200	200	200	0	0.0%
Total: Supplies		622	520	520	520	0	0.0%

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 128000000 - VOSHA review board

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Nonemp	518300	414	500	500	300	(200)	-40.0%
Total: Travel		414	500	500	300	(200)	-40.0%

		FY2020 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property Management Services							
Description	Code						
Accreditation/Certification	516575	35	0	0	0	0	0.0%
Total: Property Management Services		35	0	0	0	0	0.0%

Total: 2. OPERATING		14,652	13,899	13,899	14,444	545	3.9%
Total Expenses:		84,738	91,299	91,299	91,915	616	0.7%

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	39,985	45,650	45,650	45,958	308	0.7%
Inter-Unit Transfers Fund	21500	44,753	45,649	45,649	45,957	308	0.7%
Funds Total:		84,738	91,299	91,299	91,915	616	0.7%

Position Count					1		
FTE Total					0.5		

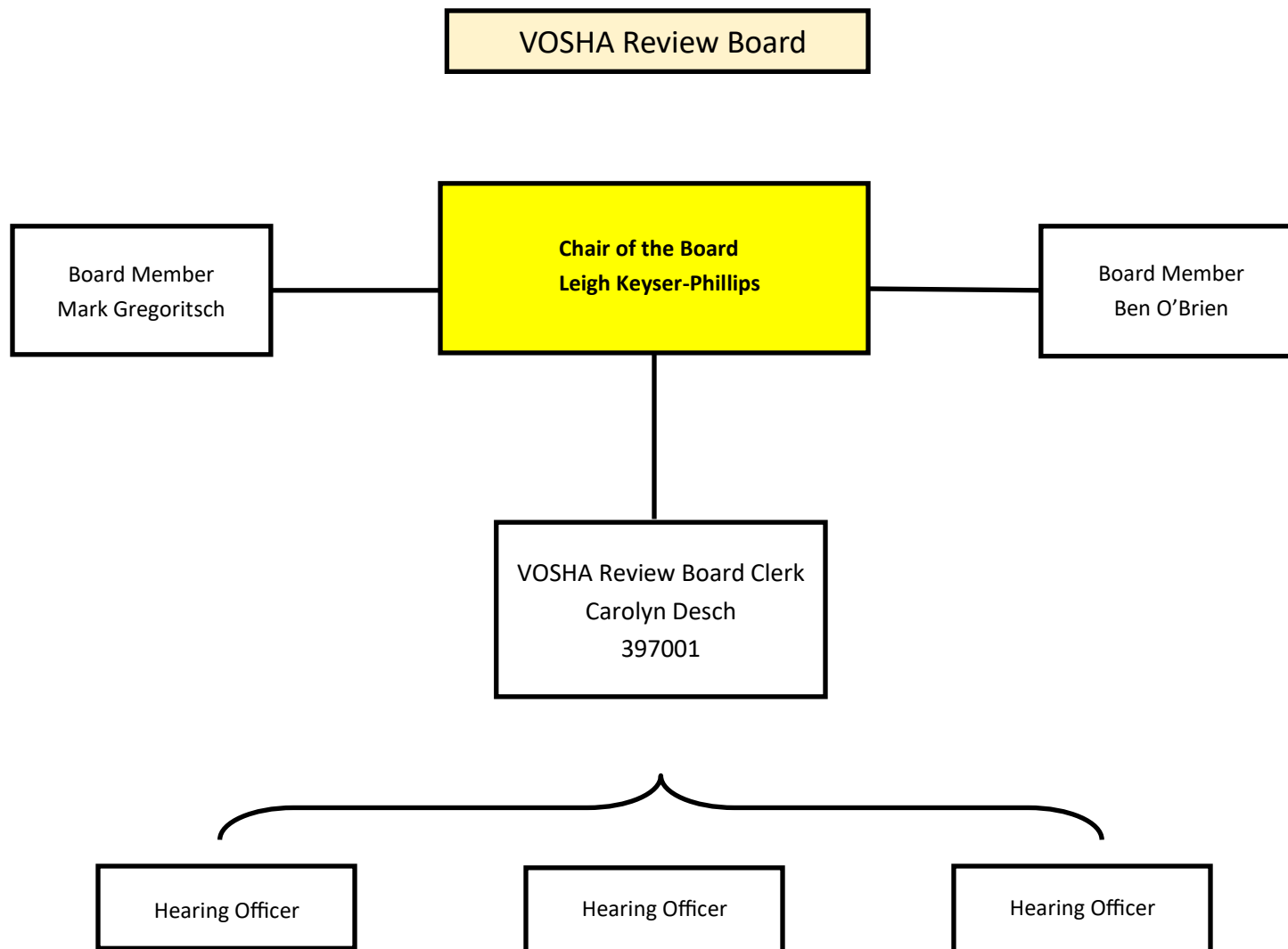
State of Vermont

FY2022 Governor's Recommended Budget Position
Summary Report

128000000-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	29,290	1,902	56,068
Total		0.5	1	24,876	29,290	1,902	56,068

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	0.5	0.5	12,438	14,645	951	28,034
21500	Inter-Unit Transfers Fund		0.5	12,438	14,645	951	28,034
Total		0.5	1	24,876	29,290	1,902	56,068



State of Vermont
FY2022 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 1280000000 - VOSHA review board

Budget Request Code	Fund	Justification	Est Amount
10786	21500	2220000-VDOL	\$45,957
		Total	45,957