

# VOSHA REVIEW BOARD

Leigh Phillips, Board Chair  
Carolyn Desch, Board Clerk

Fiscal Year 2023 Budget Request



*Photo: Ricker Pond, Groton, VT*

# *Fiscal Year 2023 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 2023 Budget Request  
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Agency of Administration,  
VOSHA Review Board  
FY 2023 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 2023  
(\$ .095 millions)



## FY 2023 SUMMARY & HIGHLIGHTS

- Budget total is \$95,922.00 which is a 4.4% increase from FY2022.
- 50% of this budget is paid for by Interdepartmental Fund Transfer via a Federal OSHA Compliance Program Grant.
- The VOSHA Review Board (VRB) case load has increased in complexity requiring more Hearing Officer time to review and write case decisions.
- Hearing Officer costs increased in 2019 from \$90.00/hour to \$125.00 to reflect what other Hearing Officers were receiving.
- The VRB began using an alternative Hearing Officer to help write orders on appeal to the VRB with assistance from the Clerk.
- It is unknown what level of funding will be needed from year to year in anticipation of more cases and more complex cases.
- The VRB Carry forward balance from FY22 was \$27,733 in anticipation of increased case costs.

## **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 its Rules of Procedure (ROP) which govern any case brought before it. The VRB has been working for several years revising its ROP. The new ROP was adopted in August 2021.

## **Moving and Hearing Room**

The VRB office and hearing room will be moving to 6 Baldwin Street in FY22. The hearing room will be shared with the Labor Relations Board and other agencies. The room will host technology that provides more options for remote attendance and viewing of hearings.

## **Review Board Record Retention Policy**

The VRB complies with Public Records Law by following its record schedule which was adopted in FY16 and revised in FY21. This entails weeding files annually and during the regular course of business. In addition, the Clerk attends annual VSARA training.

## **Decision Index**

Once closed, current decisions are uploaded in a timely manner to a decision index found on the VRB Website <https://voshaboard.vermont.gov/>. The decision index allows for the VRB, parties and the public to research past decisions. 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, in recent years the VRB began using an alternate hearing officer to write decisions granted discretionary review (appeal to the VRB). To minimize these costs, the VRB's Clerk who is also a CORE Registered Paralegal has been providing increased research and legal assistance to the hearing officers and the VRB.

### **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**

### **1. What is your Mission?<sup>1</sup>**

The VOSHA Review Board (VRB) carries out its statutory mandate (mission), as created under 21 VSA §230, to provide reviews and hearings on Vermont Occupational Safety and Health Administration (VOSHA) violations of safety and health standards in the workplace contested by Vermont employers.

### **2. What are your programs?**

- The VRB provides all employers working in Vermont with a forum in which to contest any VOSHA citation per Title 21 V.S.A. §226. 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.
- 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).
- The VRB is also responsible for managing its records per Title 3 VSA §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. Alternate Hearing Officers are used to aid the Review Board with writing order on appeal for discretionary review. This helps with a faster timeline than would otherwise be possible due to their expertise.
- The VRB adopted new Rules of Procedure in August 2021.
- The Record Retention Policy is updated periodically if needed.

<sup>1</sup> This questionnaire also meets the 32 VSA §307(c) requirements.

**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. Percentage of Closed 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 closed cases as high 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 FY2021, the VRB handled a total of sixteen (16) cases, five (5) of which were carried over from FY20. By the end of FY21, 50% (8 cases) were closed and 50% (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 cases that are waiting for a decision or review process to be completed.

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 ensure 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.

Further, in recent years, the VRB began using an alternate Hearing Officer to help write decisions that have been appealed (discretionary review) to the full Board. This helps process the case in more of a timely fashion considering the complexity of issues. The Clerk helps with research and writing to help decrease costs for this purpose.



**b. Percentage of closed cases in 12 months or less. (Case Processing Time):**

At this time, there is no way to predict how much deliberation and research a Hearing Officer will need for each case. More often cases that are brought before a hearing officer are also appealed to the VRB resulting in increased processing time. To mitigate this, the VRB has been using Hearing Officers who did not deliberate on a particular case to help write VRB discretionary review decisions in hopes that will take less time than if the Review Board were writing the decision themselves. The Clerk helps with any research and writing which reduces the overall 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 2021 ended with 100% of closed cases being closed within one year or less.

Sixteen (16) cases were active during FY2021. The case filing date range from March 2020, through June 2021. See table below describing the resolution of cases at the end of FY2021.

<b>Resolution or status of 16 cases processed in FY21</b>		
	<b>8 Closed</b>	<b>8 Open</b>
<b>Other Action</b> – Case reopened for legal question		1
<b>Cases resulting in a Hearing including a paper hearing.</b>	2	2
<b>Cases resulting in a Decision</b>	(2)	(0)
Requests for discretionary review (#)	(0)	(0)
Requests denied (#)	(0)	(0)
Requests approved (#)	(0)	(0)
<b>Cases moving towards hearing</b>	0	1
<b>Cases resulting in or working towards settlement</b>	6	4
Hearing Officers Assigned (#)	(1)	(1)
Cases closed in less than one year of the filing date	(8)	(0)

**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 revised its Rules of Procedure in August 2021 which provides greater explanation to the parties, hearing officers and VRB how to follow a case from beginning to end. The VRB website provides online information and resources, relating to the VRB hearing and review process, to Vermont employers and the public. The website will be updated to reflect the new rules in the coming months. In addition, to address the increase in costs related to case research and support, the VRB's Clerk, who holds a paralegal certificate aids the hearing officers with research and the VRB with writing and research.

In FY19 the VRB increased the rate of its hearing officers based on other contracted hearing officers providing the same services. In addition, the VRB began using hearing officers to help write decisions for the VRB in cases they did not work on. These factors will undoubtedly increase the fiscal year spending in coming years. However, the Clerk works closely with the hearing officers to eliminate any need for work that can be done administratively and help with legal research and writing.

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. In FY21 the case load stayed the same. However, it is unknown as to whether the VRB's current carry forward resources will be sufficient to meet the future needs in FY23 especially due to the increase in hearing officer costs and complexity of cases. There are no anticipated capital needs for the program.

VOSHA Review Board		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
<b>VOSHA Review Board</b>									
VOSHA Review Board - Quasi Judicial Body that reviews contested VOSHA citations and penalties	FY 2021 Actual expenditures	\$ 51,647.00		\$ -	\$ -	\$ 48,665.00	\$ 100,312.00	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 50,156.00		\$ -	\$ -	\$ 50,156.00	\$ -	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 47,961.00		\$ -	\$ -	\$ 47,961.00	\$ 95,922.00	0	\$ -
	<b>FY 2021 Actuals</b>	<b>\$ 51,647.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 48,665.00</b>	<b>\$ 100,312.00</b>		<b>\$ -</b>
	<b>FY 2022 Estimated</b>	<b>\$ 50,156.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,156.00</b>	<b>\$ -</b>		<b>\$ -</b>
	<b>FY 2023 Budget Request</b>	<b>\$ 47,961.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,961.00</b>	<b>\$ 95,922.00</b>		<b>\$ -</b>

VOSHA Review Board  
 FY23 Program Profile Attachment A- 2

**Programmatic Performance Measure Report**

**Attachment A-2**

<b>Governmental Unit</b>	VOSHA Review Board
<b>Program Name</b>	VOSHA Review Board
<b>Program Description</b>	Quasi Judicial Body that reviews contested VOSHA citations and penalties

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Percentage of closed cases at end of fiscal year	How Well?	69%	50%	SFY
Percentage of closed cases being closed in 12 months or less	Better Off?	100%	100%	SFY

The VOSHA Review Board  
FY23 Equity Assessment

The State of Vermont is committed to advancing equity for all those who live, work, play, and learn in Vermont. Through data-informed program design and careful consideration of compounded historical inequity, agencies across the state can craft budgetary and programmatic proposals that align with the State's values and meet individual and shared goals.

**Instructions:** Complete this form as thoroughly as possible and submit with any supporting documentation to your reviewer/approver. For questions regarding this form, contact Racial Equity Director Xusana Davis or Policy and Legislative Affairs Director Kendal Smith.

**At a minimum you must answer the bolded questions: 1-8, 12, 14-15, 17, 21 -22, 24-25**

## PROPOSAL BACKGROUND

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**1. Briefly describe the proposal. Include background information regarding the problem the proposal is intended to address.**

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.

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.

**2. Is the proposal related to COVID-19 response or recovery? No**

**a. If so, is there federal or other COVID-19-related funding that may support the proposal?**

**3. What are the intended outcomes of the proposal? 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 adopted new Rules of Procedure in August 2021. The Record Retention Policy is updated periodically if needed.**

The VOSHA Review Board  
FY23 Equity Assessment

4. What are the consequences of not implementing this proposal? **The consequence would be that employers would not have a place to contest a workplace violation or penalty.**
5. Are there fiscal implications of this bill for the Agency/Department? If yes, please describe. **The budget for the VOSHA Review Board going into FY23 is \$95, 921. Half of this budget is paid for by the Federal Government, therefore the fiscal implication for the State of Vermont is only \$47,960. The bulk of the expenses are associated with the Clerk salary and benefits, hearing officer hourly rate, board member per diem, and fee for space.**
6. Is the policy evidence-informed? **No**

### STRATEGIC PLAN, METRICS, GOALS, INDICATORS

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7. Does this proposal advance a strategic goal and/or key performance indicator of your Agency/Department, or State Government, as defined here: <https://strategicplan.vermont.gov/>. If yes, which? **No**
8. Are the desired outcomes specific and measurable? **n/a**
9. Do you have sufficient population-level data to understand whether the proposal would address or create any racial disparities?
  - a. If not, what data would be needed?
10. If implemented, can you collect disaggregated demographic data, track it, and evaluate it to assess equity impacts?
11. Are there staff trained to analyze the data related to the proposal?

### Inter-Agency or Multi-Sectoral Collaboration

**12. Which other agencies (SOV or non-SOV) may have an interest in this proposal or its outcomes?**

13. Does the proposal encourage or prioritize contractors led by members of marginalized groups? This may include but is not limited to vendors designated as Minority- or Women-Owned Business Enterprises or Disadvantaged Business Enterprises.

### STAKEHOLDERS AND IMPACTED POPULATIONS

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**14. Describe the proposal's target population. Include demographic information such as race, ethnicity, sexual orientation, gender identity or expression, age, etc.**

**There is no target population. This program relates to all Employers whom contest their violation or penalty which is filed with us.**

**15. How was this target population selected? **N/A. This is defined by Statute as created under 21 VSA §230****

The VOSHA Review Board  
FY23 Equity Assessment

16. Did you meaningfully consult with community members in developing this proposal?

- a. If so, how?
- b. If so, did those community members include persons of color?

17. What geographic areas of the state will be most impacted by the proposal? **No particular area – All of Vermont.**

a. Is there a larger-than-average population of Vermonters of color in those areas? **n/a**

18. How will the proposal incorporate cultural concerns of specific groups? (i.e. use of traditional healing practices, use of culturally appropriate diagnostic assessment tools, etc)?

19. Will public written materials generated through this proposal be translated?

- a. If so, in which languages?
- b. If not, why?

20. Does the proposal involve a social marketing strategy for the target population? Describe.

## BENEFITS AND BURDENS

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### ADVANCING EQUITABLE IMPACTS

21. Does the proposal seek to reduce disparities for marginalized or underserved groups? If so, how? **The Review Board doesn't seek to reduce disparities because anybody who files a complaint is required to be processed by the Review Board by statute.**

22. What are the anticipated positive outcomes for the target population? **n/a**

23. Can those positive outcomes be replicated or extended to other groups? If so, which groups may benefit?

24. Does the proposal enhance services to underrepresented or underserved communities? **n/a**

### MITIGATING ADVERSE IMPACTS

25. Could a disparate racial impact or other unintended consequence result from the proposal? **no**

- a. If yes, what steps are you taking to mitigate the disparate impact?
- b. Beyond the steps describes in part (a) of this question, what additional steps could any entity take to mitigate the disparate impact?

The VOSHA Review Board  
FY23 Equity Assessment

26. Is there a disparate impact for any other marginalized group (including but not limited to groups identified by national origin, religion, sexual orientation, gender identity or expression, age, etc.)?

- a. If yes, what steps are you taking to mitigate the disparate impact?
- b. Beyond the steps describes in part (a) of this question, what additional steps could be taken to mitigate the disparate impact?

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The VOSHA Review Board  
FY23 Equity Assessment

**Minority- or Women-Owned Business Enterprise (M/WBE):** Businesses that are at least 51% owned and substantially managed by people of color and/or people identifying as women

**Disadvantaged Business Enterprise (DBE):** As defined by the U.S. Department of Transportation, DBEs are “for-profit small business concerns where socially and economically disadvantaged individuals own at least a 51% interest and also control management and daily business operations. African Americans, Hispanics, Native Americans, Asian-Pacific and Subcontinent Asian Americans, and women are presumed to be socially and economically disadvantaged. Other individuals can also qualify as socially and economically disadvantaged[...].”

**Marginalized population/group:** Communities or groups that have historically experienced systemic barriers to access, resources, and infrastructure investments. It may include communities of color, women, sexual orientation, transgender individuals who identify along the gender spectrum, immigrants and refugees, people with disabilities and others who have received limited access to benefits, services, investments and resources from public/private institutions, including the State of Vermont.

**Equity:** The condition that would be achieved when a person’s race or other demographic group

**Fiscal Year 2023 Budget Development Form - VOSHA Review Board**

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #1 [Name]: FY 2022 Approp</b>	45,958	0	0	0	0	45,957	0	91,915
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0
<b>FY 2022 Other Changes</b>	0	0	0	0	0	0	0	0
<b>Total Approp. After FY 2022 Other Changes</b>	45,958	0	0	0	0	45,957	0	91,915
Salary and Benefit Increase	3,279					3,279		6,558
Internal Service Fund Increase	73					73		146
Operating Costs Decrease	(1,349)					(1,348)		(2,697)
Move 2 positions to Approp #2								0
Increased caseloads								0
New program:								0
Reduced contracts for xyz								0
Moving expenses								0
Switch with Special Fund								0
<b>Subtotal of Increases/Decreases</b>	2,003	0	0	0	0	2,004	0	4,007
<b>FY 2023 Governor Recommend</b>	47,961	0	0	0	0	47,961	0	95,922

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 1280000000 - VOSHA Review Board**

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Budget Object Rollup Name</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
Salaries and Wages	26,674	24,876	24,876	27,154	2,278	9.2%
Fringe Benefits	31,858	31,281	31,281	35,568	4,287	13.7%
Contracted and 3rd Party Service	410	3,000	3,000	2,000	(1,000)	-33.3%
PerDiem and Other Personal Services	25,556	18,314	18,314	16,417	(1,897)	-10.4%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>84,499</b>	<b>77,471</b>	<b>77,471</b>	<b>81,139</b>	<b>3,668</b>	<b>4.7%</b>

**Budget Object Group: 2. OPERATING**

<b>Budget Object Rollup Name</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	4,094	3,878	3,878	3,891	13	0.3%
Other Operating Expenses	10	12	12	11	(1)	-8.3%
Other Purchased Services	3,703	1,409	1,409	1,704	295	20.9%
Property Rental	7,750	8,325	8,325	8,336	11	0.1%
Supplies	256	520	520	541	21	4.0%
Travel	0	300	300	300	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>15,813</b>	<b>14,444</b>	<b>14,444</b>	<b>14,783</b>	<b>339</b>	<b>2.3%</b>

<b>Total Expenditures</b>	<b>100,312</b>	<b>91,915</b>	<b>91,915</b>	<b>95,922</b>	<b>4,007</b>	<b>4.4%</b>
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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 1280000000 - VOSHA Review Board**

<b>Fund Name</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
General Funds	51,647	45,958	45,958	47,961	2,003	4.4%
IDT Funds	48,665	45,957	45,957	47,961	2,004	4.4%
<b>Funds Total</b>	<b>100,312</b>	<b>91,915</b>	<b>91,915</b>	<b>95,922</b>	<b>4,007</b>	<b>4.4%</b>

Position Count	1
FTE Total	0.5

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

**Organization: 1280000000 - VOSHA Review Board**

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	26,666	0	0	0	0	0.0%
Exempt	500010	0	24,876	24,876	27,154	2,278	9.2%
Overtime	500060	9	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>26,674</b>	<b>24,876</b>	<b>24,876</b>	<b>27,154</b>	<b>2,278</b>	<b>9.2%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	1,504	0	0	0	0	0.0%
FICA - Exempt	501010	0	1,902	1,902	2,078	176	9.3%
Health Ins - Classified Empl	501500	22,936	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	22,936	22,936	25,400	2,464	10.7%
Retirement - Classified Empl	502000	5,708	0	0	0	0	0.0%
Retirement - Exempt	502010	0	5,324	5,324	6,924	1,600	30.1%
Dental - Classified Employees	502500	1,382	0	0	0	0	0.0%
Dental - Exempt	502510	0	836	836	854	18	2.2%
Life Ins - Classified Empl	503000	210	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	104	104	136	32	30.8%
LTD - Classified Employees	503500	53	0	0	0	0	0.0%
LTD - Exempt	503510	0	58	58	46	(12)	-20.7%

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<b>Fringe Benefits</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
EAP - Classified Empl	504000	31	0	0	0	0	0.0%
EAP - Exempt	504010	0	32	32	34	2	6.3%
Employee Tuition Costs	504530	0	50	50	50	0	0.0%
Workers Comp - Ins Premium	505200	34	39	39	46	7	17.9%
<b>Total: Fringe Benefits</b>		<b>31,858</b>	<b>31,281</b>	<b>31,281</b>	<b>35,568</b>	<b>4,287</b>	<b>13.7%</b>

<b>Contracted and 3rd Party Service</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr&3rd Party - Adv/Web	507002	65	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	345	3,000	3,000	2,000	(1,000)	-33.3%
<b>Total: Contracted and 3rd Party Service</b>		<b>410</b>	<b>3,000</b>	<b>3,000</b>	<b>2,000</b>	<b>(1,000)</b>	<b>-33.3%</b>

<b>PerDiem and Other Personal Services</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Per Diem	506000	2,150	2,616	2,616	2,150	(466)	-17.8%
Other Pers Serv	506200	22,950	14,644	14,644	13,767	(877)	-6.0%
Transcripts	506220	456	1,054	1,054	500	(554)	-52.6%
<b>Total: PerDiem and Other Personal Services</b>		<b>25,556</b>	<b>18,314</b>	<b>18,314</b>	<b>16,417</b>	<b>(1,897)</b>	<b>-10.4%</b>

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Organization: 128000000 - VOSHA Review Board

<b>Total: 1. PERSONAL SERVICES</b>	<b>84,499</b>	<b>77,471</b>	<b>77,471</b>	<b>81,139</b>	<b>3,668</b>	<b>4.7%</b>
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**Budget Object Group: 2. OPERATING**

<b>Equipment</b>					<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and As Passed</b>
Description	Code						
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
Description	Code						
ADS VOIP Expense	516605	267	250	250	300	50	20.0%
Telecom-Telephone Services	516652	(9)	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	1,218	1,036	1,036	976	(60)	-5.8%
It Intsvccost-Vision/Isdassess	516671	1,008	1,148	1,148	1,089	(59)	-5.1%
ADS Centrex Exp.	516672	320	220	220	320	100	45.5%
ADS Allocation Exp.	516685	1,290	1,224	1,224	1,206	(18)	-1.5%
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Communications Equipment	522430	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>4,094</b>	<b>3,878</b>	<b>3,878</b>	<b>3,891</b>	<b>13</b>	<b>0.3%</b>

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**FY2023 Governor's Recommended Budget: Detail Report**

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<b>Other Operating Expenses</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	10	12	12	11	(1)	-8.3%
<b>Total: Other Operating Expenses</b>		<b>10</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>(1)</b>	<b>-8.3%</b>

<b>Other Purchased Services</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	47	9	9	7	(2)	-22.2%
Insurance - General Liability	516010	93	106	106	161	55	51.9%
Dues	516500	50	85	85	50	(35)	-41.2%
Advertising-Print	516813	2,200	0	0	0	0	0.0%
Printing and Binding	517000	79	0	0	100	100	100.0%
Printing & Binding-Bgs Copy Ct	517005	123	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	36	70	70	70	0	0.0%
Instate Conf, Meetings, Etc	517400	0	85	85	110	25	29.4%
Agency Fee	519005	418	418	418	418	0	0.0%
Human Resources Services	519006	657	636	636	788	152	23.9%
Moving State Agencies	519040	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>3,703</b>	<b>1,409</b>	<b>1,409</b>	<b>1,704</b>	<b>295</b>	<b>20.9%</b>



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Organization: 1280000000 - VOSHA Review Board

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Property Rental</b>							
Description	Code						
Fee-For-Space Charge	515010	7,750	8,325	8,325	8,336	11	0.1%
<b>Total: Property Rental</b>		<b>7,750</b>	<b>8,325</b>	<b>8,325</b>	<b>8,336</b>	<b>11</b>	<b>0.1%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	52	300	300	300	0	0.0%
Food	520700	0	10	10	11	1	10.0%
Books&Periodicals-Library/Educ	521500	42	10	10	30	20	200.0%
Subscriptions	521510	162	200	200	200	0	0.0%
<b>Total: Supplies</b>		<b>256</b>	<b>520</b>	<b>520</b>	<b>541</b>	<b>21</b>	<b>4.0%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	300	300	300	0	0.0%
<b>Total: Travel</b>		<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>15,813</b>	<b>14,444</b>	<b>14,444</b>	<b>14,783</b>	<b>339</b>	<b>2.3%</b>
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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 1280000000 - VOSHA Review Board

<b>Total Expenditures</b>	<b>100,312</b>	<b>91,915</b>	<b>91,915</b>	<b>95,922</b>	<b>4,007</b>	<b>4.4%</b>
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<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
General Fund	10000	51,647	45,958	45,958	47,961	2,003	4.4%
Inter-Unit Transfers Fund	21500	48,665	45,957	45,957	47,961	2,004	4.4%
<b>Funds Total</b>		<b>100,312</b>	<b>91,915</b>	<b>91,915</b>	<b>95,922</b>	<b>4,007</b>	<b>4.4%</b>

Position Count	1
FTE Total	0.50

**State of Vermont**  
**FY2023 Governor's Recommended Budget**  
**Position Summary Report**

**1280000000-VOSHA Review Board**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
397001	08230E - Paralegal Technician II	0.50	1	13,577	16,697	1,039	31,313
397001	95010E - Executive Director		1	13,577	16,697	1,039	31,313
<b>Total</b>		<b>0.50</b>	<b>1</b>	<b>27,154</b>	<b>33,394</b>	<b>2,078</b>	<b>62,626</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	0.50	1	13,577	16,697	1,039	31,313
21500	Inter-Unit Transfers Fund		1	13,577	16,697	1,039	31,313
<b>Total</b>		<b>0.50</b>	<b>1</b>	<b>27,154</b>	<b>33,394</b>	<b>2,078</b>	<b>62,626</b>

Note: Numbers may not sum to total due to rounding.