

Report on Non-General Fund Information
for Submittal to the 2023 Legislature

Department: Labor and Industrial Relations
 Program ID(s): LBR 143
 Name of Fund: EA Consultation Agreements
 Legal Authority: Occupational Safety and Health Act, Section 21(d),
Public Law 105-197, 29USC 651
CFDA 17.504

Contact Name: Phunphung, Suphansa
 Phone Number: 586-8891
 Fund Type (MOF): P
 Appropriation Account Number S-223-L

Intended Purpose: To fund consultative workplace safety and health services, targeting smaller employers with more hazardous operations.

Source of Revenues: US Department of Labor/ Occupational Safety and Health Administration

Current Program Activities/Allowable Expenses: Cooperative Agreements to States to provide occupational safety and health consultative services to employers.

Variances: None

| Financial Data | | | | | | | |
|---|----------|----------|----------|----------|----------|-------------|-------------|
| | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
| | (actual) | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) |
| Appropriation Ceiling | 550,000 | 542,730 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 |
| Beginning Cash Balance | | | | | | | |
| Revenues | 495,062 | 507,047 | 420,211 | 541,048 | 425,311 | 519,000 | 519,000 |
| Expenditures | 495,062 | 507,047 | 420,211 | 541,048 | 425,311 | 519,000 | 519,000 |
| | | | | | | | |
| Transfers | | | | | | | |
| List each net transfer in/out/ or projection in/out; list each account number | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Net Total Transfers | - | - | - | - | - | - | - |
| | | | | | | | |
| Ending Cash Balance | - | - | - | - | - | - | - |
| | | | | | | | |
| Encumbrances | | | | | | | |
| | | | | | | | |
| Unencumbered Cash Balance | - | - | - | - | - | - | - |

Additional Information:

| | | | | | | | |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants | | | | | | | |
| | | | | | | | |
| Amount from Bond Proceeds | | | | | | | |
| | | | | | | | |
| Amount Held in CODs, Escrow Accounts, or Other Investments | | | | | | | |
| | | | | | | | |

**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature**

Department of: LBR

Name of Fund: EA Consultation Agreements

Apprn. Acct. Number: S-22-223-L

Fund Type (MOF): P

Legal Authority: Occupational Safety and Health Act, Section 21(d), Public Lax 105-197, 29USC 651

Statement of Objectives

Reduce workplace injuries and illnesses in identified high-hazard industries. Reduce employee exposure to the four leading causes of fatalities in construction and general industry (falls, electrocutions, caught in/between and struck-bys). Increase outreach to employers and employees through trainings, materials and other initiatives. Continuous improvement of customer satisfaction of consultation services. Collaboration with small business associations and groups.

Fund Measures of Effectiveness

| | | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | FY 2027-28 |
|-----|---|---------------|---------------|---------------|---------------|---------------|---------------|
| 1. | Percent of corrected serious hazards from visits in high-hazard industries. | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 2. | Percent of visits with training on the top four causes of fatalities. | 26.00 | 27.00 | 28.00 | 29.00 | 30.00 | 31.00 |
| 3. | Average customer service satisfaction survey rating (5 maximum). | 4.50 | 4.50 | 4.60 | 4.70 | 4.80 | 4.90 |
| 4. | Percent of outreach initiatives conducted with small business groups. | 5.00 | 5.00 | 7.00 | 7.00 | 9.00 | 9.00 |
| 5. | | | | | | | |
| 6. | | | | | | | |
| 7. | | | | | | | |
| 8. | | | | | | | |
| 9. | | | | | | | |
| 10. | | | | | | | |

Program Size Indicators

| | | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | FY 2027-28 |
|-----|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1. | Number of visits conducted in high-hazard industries. | 10.00 | 10.00 | 12.00 | 15.00 | 18.00 | 21.00 | 21.00 |
| 2. | Number of training education containing visits. | 50.00 | 50.00 | 56.00 | 62.00 | 67.00 | 71.00 | 75.00 |
| 3. | Number of visits conducted. | 195.00 | 195.00 | 205.00 | 225.00 | 230.00 | 235.00 | 240.00 |
| 4. | Number of outreach initiatives. | 5.00 | 10.00 | 10.00 | 12.00 | 15.00 | 20.00 | 20.00 |
| 5. | | | | | | | | |
| 6. | | | | | | | | |
| 7. | | | | | | | | |
| 8. | | | | | | | | |
| 9. | | | | | | | | |
| 10. | | | | | | | | |

**Non-General Fund Program Measures Report
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Department of: LBR

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Legal Authority: Occupational Safety and Health Act, Section 21(d), Public Lax 105-197, 29USC 651

Fund Activities Encompassed

| | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | FY 2027-28 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1. Number of serious hazards identified. | 195.00 | 205.00 | 225.00 | 230.00 | 235.00 | 240.00 |
| 2. Amount of employers/employees educated on the top four causes of fatalities. | 100.00 | 106.00 | 112.00 | 117.00 | 121.00 | 125.00 |
| 3. Percent of employers receiving a customer satisfaction survey. | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 4. Number of outreach initiatives with targeted groups (e.g. associations). | 7.00 | 7.00 | 9.00 | 9.00 | 11.00 | 11.00 |
| 5. Number of employees removed from top four hazards. | 600.00 | 650.00 | 700.00 | 750.00 | 800.00 | 850.00 |
| 6. | | | | | | |
| 7. | | | | | | |
| 8. | | | | | | |
| 9. | | | | | | |
| 10. | | | | | | |

**Non-General Fund Cost Element Report
for submittal to the 2023 Legislature**

Department: LBR

Name of Fund: EA Consultation Agreements

Legal Authority: Occupational Safety and Health Act, Section 21(d), Public Lax 105-197, 29USC 651

Fund Type (MOF): P

Appropriation Account Number: S-22-223-L

| | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | FY 2027-28 |
|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | Estimated | Estimated | Estimated | Estimated | Estimated | |
| A. Personal Services | 483,183.00 | 492,847.00 | 502,704.00 | 512,758.00 | 523,013.00 | 533,473.00 |
| | | | | | | |
| B. Other Current Expenses | 98,074.00 | 86,860.00 | 78,453.00 | 66,849.00 | 58,044.00 | 46,034.00 |
| | | | | | | |
| C. Equipment | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 |
| | | | | | | |
| M. Motor Vehicles | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | |
| L. Leases | 18,743.00 | 18,793.00 | 18,843.00 | 18,893.00 | 18,943.00 | 18,993.00 |
| | | | | | | |
| TOTAL | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 |