

**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.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
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
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6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
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
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<b>Fund Activities Encompassed</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
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
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**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  
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	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
	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
<b>TOTAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>