

Office of the  
Legislative Fiscal Analyst

## **FY 2001 Budget Recommendations**

Joint Appropriations Subcommittee for  
Commerce and Revenue

**Labor Commission**

Contents:

- 1.0 Summary
- 2.0 Issues
- 3.0 Programs
- 4.0 Additional Information



## **1.0 Labor Commission**

### **Summary**

Changes passed by the 1997 Legislature have restructured the State's Industrial Commission into a more efficient operation called the Labor Commission. The Department leadership has been streamlined from three Commissioners to one Commissioner.

Slightly over half of the FY 2001 budget recommendation consists of General Fund. The remaining half is from Restricted Funds, Federal Funds and Trust Funds.

### **Department Mission Statement**

The mission of the Utah Labor Commission is to serve people of the State by assuring a safe, healthful, fair, non-discriminatory work environment; to assure fair housing practices; and to promote the general welfare of the State's employees and employers without needless interference.

### **Utah Tomorrow**

The Utah Labor Commission, now and in its former role as the Industrial Commission has been involved with the Utah Tomorrow project since it started. Areas affected include Economic Development, Free Enterprise and Regulatory Systems, and Health and Safety. The Department contributes to the State's health and safety and the overall business climate. It works on joint projects with other State Departments including the Department of Health and the Department of Community and Economic Development.

The Department has established an elaborate system of goals, outcome measures and tracking items. Some of these are listed with the respective budgets.

**Financial Summary**

	<b>Analyst FY 2001 Base</b>	<b>Analyst FY 2001 Changes</b>	<b>Analyst FY 2001 Total</b>
<b>Financing</b>			
General Fund	\$4,694,600		\$4,694,600
Federal Funds	2,120,200		2,120,200
GFR - Workplace Safety	754,500		754,500
Employers' Reinsurance Fund	312,300		312,300
Uninsured Employers' Fund	471,700		471,700
<b>Total</b>	<u>\$8,353,300</u>	<u>\$0</u>	<u>\$8,353,300</u>
<b>Programs</b>			
Administration	\$1,660,400		\$1,660,400
Industrial Accidents	986,800		986,800
Appeals Board	12,200		12,200
Adjudication	649,900		649,900
Division of Safety	1,017,100		1,017,100
Workplace Safety	843,300		843,300
Anti-Discrimination	1,122,100		1,122,100
Utah Occupational Safety and Health	1,914,900		1,914,900
Building Operations and Maintenance	146,600		146,600
<b>Total</b>	<u>\$8,353,300</u>	<u>\$0</u>	<u>\$8,353,300</u>
<b>FTE</b>	123.5		123.5

## **2.0 Budget Highlights: Labor Commission**

### **2.1 Elevator Inspector Need**

The 1998 Legislature appropriated funding for one new elevator inspector. The current staff of five inspectors cannot meet the statutory requirements for inspections, due mainly to the time being spent on new elevator installations which take longer to inspect than existing units. The inspector generates income to offset the budget increase. The required appropriation is \$63,400 General Fund. An alternative to an additional FTE is to change the statute to require inspections on a three year cycle instead of a two year cycle. This is an unfunded item for the Subcommittee consideration.

### **2.2 Funding Adjustments Through out the Commission**

There are three major budget adjustments reflected throughout this agency's budget. The major current expense adjustments were made for 1) internal service fund adjustments for information technology, administrative type services and risk management. The personal services adjustments are for 2) a reduction in retirement rates and 3) two less days in the working fiscal year.

### **2.3 Intent Language and Proposed Intent Language**

The 1999 Legislature included the following intent language in the Appropriations Act: *It is the intent of the Legislature to allow the Labor Commission to make fees received from sponsoring and holding seminars as nonlapsing funds, allowing the agency to continue offering yearly training seminars using the funds collected from fees instead of using General Fund money.*

This has been successful in retaining funds that might have lapsed and making them available for additional training and education opportunities. This authorizes the funds to be retained and used for their original intent. The Analyst recommends the same intent language for FY 2001.

### **2.4 Report on Supplemental Intent Language**

The 1999 Legislature included the following intent language in the Supplemental Appropriations Act: *Under the terms of UCA 63-38-8.1, the Legislature intends not to lapse Item 94, Chapter 394, Laws of Utah 1998. Expenditure of these funds is limited to: Data Processing Equipment, Software and a Copy Machine.*

No funds were lapsed at the end of FY 1999. Nonlapsing balances of \$22,100 were used for a combination of training opportunities and the upgrading of technical equipment and a copy machine. Similar intent language will be discussed with the Supplemental Appropriations.

**3.1 Programs: Labor Commission-Administration**

**Recommendation** The Analyst recommends funding of \$1,660,400. The funding difference between the current year and the recommendation is the result of internal service fund adjustments. Administration is labor intensive as indicated by the large proportion of funds designated for Personal Services.

**Financial Summary**

	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>Est/Analyst</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
<b>Financing</b>				
General Fund	\$1,143,000	\$1,324,000	\$1,307,300	(\$16,700)
Federal Funds	40,500	42,000	38,900	(3,100)
GFR - Workplace Safety	22,000	41,900	41,400	(500)
Employers' Reinsurance F	104,400	109,500	108,600	(900)
Uninsured Employers' Fun	171,400	165,400	164,200	(1,200)
Beginning Nonlapsing	13,100	22,100		(22,100)
Closing Nonlapsing	(22,100)			
<b>Total</b>	<b>\$1,472,300</b>	<b>\$1,704,900</b>	<b>\$1,660,400</b>	<b>(\$44,500)</b>
<b>Expenditures</b>				
Personal Services	\$1,246,400	\$1,327,700	\$1,301,600	(\$26,100)
In-State Travel	600	700	700	
Out of State Travel	9,600	9,600	9,600	
Current Expense	144,900	148,600	152,500	3,900
DP Current Expense	70,800	196,000	196,000	
DP Capital Outlay		22,300		(22,300)
<b>Total</b>	<b>\$1,472,300</b>	<b>\$1,704,900</b>	<b>\$1,660,400</b>	<b>(\$44,500)</b>
<b>FTE</b>	<b>17.5</b>	<b>18.0</b>	<b>18.0</b>	

**Summary** The Administration provides overall management and oversight to the Labor Commission. Centralized accounting, payroll, personnel, and budgeting are included in this program area. Information technology management is centralized under Administration.

**Nonlapsing Funds** The Commission has made a determined effort to improve the efficiency of operations. Program fund savings have been used to enhance and upgrade technology in Administration and throughout the Department.

**Performance Measures** No performance measures have been reported for administration. Efforts seem to have been successful to upgrade the technology systems for Year 2000 compliance throughout the Department.

### 3.2 Programs: Labor Commission-Division of Industrial Accidents

**Recommendation** The Analyst recommends funding of \$986,800. Two Trust Funds are included in the recommendation. They are: 1) the Employers Reinsurance Trust Fund; and 2) the Uninsured Employers' Trust Fund.

#### Financial Summary

	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>Est/Analyst</b>
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	\$371,600	\$465,800	\$463,200	(\$2,600)
Federal Funds	12,500	12,500	12,400	(100)
Employers' Reinsurance Fund	451,000	204,900	203,700	(1,200)
Uninsured Employers' Fund	149,600	309,300	307,500	(1,800)
Lapsing Balance	(47,000)			
<b>Total</b>	<b>\$937,700</b>	<b>\$992,500</b>	<b>\$986,800</b>	<b>(\$5,700)</b>
<b>Expenditures</b>				
Personal Services	\$848,800	\$888,900	\$883,100	(\$5,800)
In-State Travel	2,300	2,800	2,800	
Out of State Travel	3,600	10,200	10,200	
Current Expense	68,700	76,800	76,900	100
DP Current Expense	14,300	13,800	13,800	
<b>Total</b>	<b>\$937,700</b>	<b>\$992,500</b>	<b>\$986,800</b>	<b>(\$5,700)</b>
<b>FTE</b>	20.3	20.3	20.3	

#### Performance Measures

The Division investigates allegations of noncompliance and through a series of methods, attempts to bring firms into compliance. Penalties for non-compliance are also assessed.

The Employers' Reinsurance Fund pays permanent benefits in excess of \$19,000,000 to 1,697 individuals.

	<b>FY 1997</b>	<b>FY 1998</b>	<b>FY 1999</b>
Allegations of noncompliance investigated	5,200	6,704	5,425
Firms brought into compliance	1,300	2,160	2,514
Penalties for noncompliance awarded		582	612

### 3.3 Programs: Labor Commission-Appeals Board

**Recommendation**            The Analyst recommends funding of \$12,200 from the General Fund.

**Financial Summary**

	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>Est/Analyst</b>
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	\$12,600	\$12,600	\$12,200	(\$400)
<b>Total</b>	<u>\$12,600</u>	<u>\$12,600</u>	<u>\$12,200</u>	<u>(\$400)</u>
<b>Expenditures</b>				
Personal Services	\$10,000	\$10,000	\$9,600	(\$400)
Current Expense	2,600	2,600	2,600	
<b>Total</b>	<u>\$12,600</u>	<u>\$12,600</u>	<u>\$12,200</u>	<u>(\$400)</u>

**Summary**                            The program was begun in FY 1998 to separate the appeals process and provide hearing alternatives to the Commissioner and sitting judges. The need for the appeals board was not as great as previously planned. The original funding level was \$100,000. The Appeals Board was established to help reduce the hearing backlog. The recommendation provides sufficient funds for the estimated caseload of appeals.

The Appeals Board is one of the few boards that receives a salary rather than per diem.

**Performance Measures**            Number of appeals heard. No statistics are available.



### 3.4 Programs: Labor Commission-Adjudication

**Recommendation** Funding of \$649,900 is recommended for adjudication. Funding is primarily from the General Fund.

#### Financial Summary

	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>Est/Analyst</b>
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	\$611,200	\$644,700	\$641,100	(\$3,600)
Federal Funds	9,000	9,000	8,800	(200)
<b>Total</b>	<b>\$620,200</b>	<b>\$653,700</b>	<b>\$649,900</b>	<b>(\$3,800)</b>
<b>Expenditures</b>				
Personal Services	\$569,100	\$600,400	\$596,400	(\$4,000)
In-State Travel	5,600	5,600	5,600	
Out of State Travel	200	3,400	3,400	
Current Expense	37,900	36,800	37,000	200
DP Current Expense	7,400	7,500	7,500	
<b>Total</b>	<b>\$620,200</b>	<b>\$653,700</b>	<b>\$649,900</b>	<b>(\$3,800)</b>
<b>FTE</b>	9.0	10.0	10.0	

#### Summary

Adjudication conducts all administrative hearings regarding employment relations. This includes issues related to workers' compensation, anti-discrimination, wage and hour, labor relations, occupational safety and health, boiler and elevator safety.

The budget and FTE count were increased for FY 1999 with the approval of a building block by the 1998 Legislature for an additional administrative law judge and a clerk. This was done to reduce the backlog of cases.

#### Performance Measures

The major activity of this budget is the resolution of complaints. The following table lists the activity related to complaints.

<b>Adjudication Workload</b>					
	<b>FY 1995</b>	<b>FY 1996</b>	<b>FY 1997</b>	<b>FY 1998</b>	<b>FY 1999</b>
Workers' Comp App./Hearings	1,070	1,153	1,301	1,065	1,260
OSHA/Disc./Wage/Safety Hearings	96	110	132	80	100
Fair Housing Hearings	0	0	4	4	0
Orders in death and trust cases	851	906	1,105	600	865
Compensation/Lump Sum Orders	2,703	3,001	3,511	2,760	3,019
Telephone Inquiries	N/A	15,749	19,931	No record	No record
Months to hearings completed	3.0	3.2	4	3.5	4
Cases ready for order/>45 days old	10	15	30	5	29

**3.5 Programs: Labor Commission-Division of Safety**

**Recommendation** The Analyst recommends funding of \$1,017,100. The funding comes from the General Fund and Federal Funds from a grant of the Mine Safety and Health Administration.

**Financial Summary**

	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>Est/Analyst</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
<b>Financing</b>				
General Fund	\$867,500	\$924,400	\$905,100	(\$19,300)
Federal Funds	90,100	114,300	112,000	(2,300)
<b>Total</b>	<u>\$957,600</u>	<u>\$1,038,700</u>	<u>\$1,017,100</u>	<u>(\$21,600)</u>
<b>Expenditures</b>				
Personal Services	\$790,800	\$843,700	\$838,100	(\$5,600)
In-State Travel	15,200	16,600	16,600	
Out of State Travel	5,300	5,500	5,500	
Current Expense	97,200	108,800	92,800	(16,000)
DP Current Expense	4,100	4,100	4,100	
Other Charges/Pass Thru	45,000	60,000	60,000	
<b>Total</b>	<u>\$957,600</u>	<u>\$1,038,700</u>	<u>\$1,017,100</u>	<u>(\$21,600)</u>
<b>FTE</b>	13.0	16.0	16.0	

**Summary**

The Division of Safety is charged with the responsibility for safety inspections of mines, boilers, elevators and pressure vessels. The 1998 Legislature added five FTE to this program area: 1) two pressure vessel inspectors; 2) two boiler inspectors; and 3) one elevator operator inspector. The personnel are on board and learning about the trade.

Until this current fiscal year, the Commission had the charge to inspect pressure vessels, but did not have the resources to do it. There are over 70,000 pressure vessels in Utah today. Over 500 new boilers are being installed around the State each year. The number of new elevators going into operation each year has grown to over 200.

All of the inspectors generate revenue from fees paid by the companies for the inspections.

**Elevator Inspector**

The 1998 Legislature appropriated funding for one new elevator inspector. The current staff of five inspectors cannot meet the statutory requirements for inspections, due mainly to the time being spent on new elevator installations which take much longer to inspect than existing units. Utah has in excess of 5,000 elevators requiring inspections on a biennial basis. If an additional position is not authorized, the State cannot inspect all elevators as required by statute. The inspector generates income to offset the required budget increase. An alternative is to change the statute to require inspections on a three year cycle instead of a two year cycle. This item is not funded in the Analyst recommendation, but should be considered for the priority list.

**Performance Measures**

The following performance/activity measures have been reported by the Commission. Income from boiler and elevator inspections is increasing.

	<b>FY 1995</b>	<b>FY 1996</b>	<b>FY 1997</b>	<b>FY 1998</b>	<b>FY 1999</b>
<b>Boilers</b>					
Total Boilers in Utah	13,513	13,813	15,893	16,513	17,516
Total boilers requiring inspection	6,757	6,907	6,632	7,206	12,188
Insurance inspections	2,608	2,932	2,923	3,198	2,983
Commission inspections	2,364	2,685	2,291	1,428	3,629
<b>Total Units Inspected</b>	<b>4,972</b>	<b>5,617</b>	<b>5,214</b>	<b>4,626</b>	<b>6,612</b>
<b>Fees Generated</b>	<b>\$275,221</b>	<b>\$289,850</b>	<b>\$238,209</b>	<b>\$286,979</b>	<b>\$474,578</b>
<b>Elevators</b>					
Total elevators in Utah	3,695	3,911	4,309	4,620	4,914
Total units requiring inspection	2,068	2,383	3,352	2,510	2,604
<b>Total Units Inspected</b>	<b>1,408</b>	<b>1,381</b>	<b>1,403</b>	<b>1,623</b>	<b>1,947</b>
<b>Fees Generated</b>	<b>\$155,1038</b>	<b>\$172,918</b>	<b>\$154,134</b>	<b>\$213,020</b>	<b>\$232,909</b>
<b>Mine Certifications</b>					
Number of miners tested	859	742	702	730	621
<b>Fees generated</b>	<b>\$36,315</b>	<b>\$27,520</b>	<b>\$26,130</b>	<b>\$27,440</b>	<b>23,335</b>

### 3.6 Programs: Labor Commission-Workplace Safety

**Recommendation** The Analyst recommends funding of \$843,300. The recommendation is 84.56 percent General Fund Restricted. Most of the revenue is received from the workers' compensation insurance premiums.

#### Financial Summary

	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>Est/Analyst</b>
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
Federal Funds	\$105,600	\$130,900	\$130,200	(\$700)
GFR - Workplace Safety	773,000	716,900	713,100	(3,800)
Lapsing Balance	(119,000)			
<b>Total</b>	<b>\$759,600</b>	<b>\$847,800</b>	<b>\$843,300</b>	<b>(\$4,500)</b>
<b>Expenditures</b>				
Personal Services	\$187,300	\$249,600	\$248,000	(\$1,600)
In-State Travel	700	600	600	
Current Expense	312,800	329,100	326,200	(2,900)
DP Current Expense	700	700	700	
Other Charges/Pass Thru	258,100	267,800	267,800	
<b>Total</b>	<b>\$759,600</b>	<b>\$847,800</b>	<b>\$843,300</b>	<b>(\$4,500)</b>
<b>FTE</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	

**Summary** The Workplace Safety Fund was established in 1996 to provide free safety consultation services and promote workplaces safety. Grants are available to local employers to upgrade their safety programs. The fund has initiated a media campaign through television and radio ads.

**Performance Measures** Workplace accident information is compiled. It is impossible to determine the direct correlation to the statistics and the program impact. Criteria are being developed to evaluate the program's success. The activity of the Workplace Safety section contributes to the performance listed under the Utah Occupational Safety and Health Division. See page 15.

**3.8 Programs: Labor Commission-Division of Labor and Anti-Discrimination**

**Recommendation** The Analyst recommends funding of \$1,122,100. General Fund and Federal Funds are the two sources of funding for this program. There are estimates for two federal grants based on FY 2000: 1) Equal Employment Opportunity Commission contract; and 2) HUD Fair Housing contract.

**Financial Summary**

	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>Est/Analyst</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
<b>Financing</b>				
General Fund	\$613,500	\$657,500	\$653,700	(\$3,800)
Federal Funds	459,800	471,200	468,400	(2,800)
<b>Total</b>	<b>\$1,073,300</b>	<b>\$1,128,700</b>	<b>\$1,122,100</b>	<b>(\$6,600)</b>
<b>Expenditures</b>				
Personal Services	\$965,300	\$1,026,700	\$1,020,100	(\$6,600)
In-State Travel	2,400	2,300	2,300	
Out of State Travel	8,300	8,300	8,300	
Current Expense	82,800	76,900	76,900	
DP Current Expense	14,500	14,500	14,500	
<b>Total</b>	<b>\$1,073,300</b>	<b>\$1,128,700</b>	<b>\$1,122,100</b>	<b>(\$6,600)</b>
<b>FTE</b>	23.5	22.0	22.0	

**Performance Measures** The following table lists a variety of performance and activity measures for the Division.

	<b>FY 1995</b>	<b>FY 1996</b>	<b>FY 1997</b>	<b>FY 1998</b>	<b>FY 1999</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>Labor Division</b>					
Cases pending	268	96	122	176	122
Cases filed	1,004	1,033	1,110	1,317	1,260
Total case load	1,272	1,129	1,232	1,493	1,382
Cases resolved	1,176	1,007	1,056	137	1,259
Ending caseload	96	122	176	122	123
<b>Anti-Discrimination Division</b>					
Cases pending	682	786	794	821	777
Cases filed	850	856	765	626	619
Total case load	1,532	1,642	1,559	1,447	1,396
Cases resolved	746	848	738	670	655
Ending case load	786	794	821	777	741
<b>Fair Housing</b>					
Complaints received	85	86	107	93	89
Complaints resolved	82	89	124	73	70
Cases pending	46	53	40	60	79

**3.7 Programs: Labor Commission-Utah Occupational Safety and Health Division**

**Recommendation** The Analyst recommends funding of \$1,914,900. The funding is approximately 70 percent Federal Funds and 30 percent General Fund. There is a slight decrease from FY 2000 in the federal grant. Three grants are expected: 1) OSHA Compliance grant; 2) OSHA Consultation grant; and a 3) Department of Labor Bureau of Labor and Statistics grant.

**Financial Summary**

	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>Est/Analyst</b>
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	\$691,300	\$571,800	\$565,400	(\$6,400)
Federal Funds	1,139,700	1,365,000	1,349,500	(15,500)
<b>Total</b>	<b>\$1,831,000</b>	<b>\$1,936,800</b>	<b>\$1,914,900</b>	<b>(\$21,900)</b>
<b>Expenditures</b>				
Personal Services	\$1,601,800	\$1,669,900	\$1,658,700	(\$11,200)
In-State Travel	14,300	14,400	14,400	
Out of State Travel	17,500	28,600	28,600	
Current Expense	142,100	178,000	167,300	(10,700)
DP Current Expense	54,400	38,600	38,600	
Other Charges/Pass Thru	900	7,300	7,300	
<b>Total</b>	<b>\$1,831,000</b>	<b>\$1,936,800</b>	<b>\$1,914,900</b>	<b>(\$21,900)</b>
<b>FTE</b>	33.5	33.0	33.0	

**Summary** The Utah Occupational Safety and Health (UOSH) Act is almost identical to the federal OSHA. The main differences are that UOSH has jurisdiction over state and local government employers.

Work places are inspected for compliance with workplace safety and health standards. Businesses in violation of standards are required to make corrections in a timely manner. Inspections include sampling suspected hazardous materials for laboratory testing.

Employers may request an inspection to identify any deficiencies and be assured their workplace is safe. The program trains workers and employers to understand safety standards. The drug-free workplace program is included in this budget. Inspectors also check to assure that businesses carry workers' compensation insurance.

Federal funding provides for consulting, compliance inspections and to develop labor safety statistics.

**Performance Measures**

The following performance history has been submitted by the Division.

	<b>FY 1995 Actual</b>	<b>FY 1996 Actual</b>	<b>FY 1997 Actual</b>	<b>FY 1998 Actual</b>	<b>FY 1999 Actual</b>
<b>Consultation Services</b>					
Construction surveys	81	108	239	103	90
General surveys	194	150	417	136	169
Program assistance	151	96	372	107	55
Education and Training	151	330	218	593	519
<b>Compliance</b>					
Accident inspections	95	79	90	97	104
Complaint inspections	132	85	103	106	174
Follow-up inspections	101	86	111	80	54
Health inspections	273	369	370	314	282
Safety inspections	780	744	752	935	981
<b>Total dollar amount of penalties</b>	<b>\$1,138,470</b>	<b>\$1,134,223</b>	<b>\$1,267,800</b>	<b>\$1,133,595</b>	<b>\$1,465,463</b>

**3.8 Programs: Labor Commission-Building Rent**

**Recommendation**      The Analyst recommends funding of \$146,600. This continues the operation and maintenance budget at the same rate as FY 2000. Funding is from the General Fund.

**Financial Summary**

	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>Est/Analyst</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
<b>Financing</b>				
General Fund	\$146,600	\$146,600	\$146,600	
<b>Total</b>	<u>\$146,600</u>	<u>\$146,600</u>	<u>\$146,600</u>	<u>\$0</u>
<b>Expenditures</b>				
Current Expense	\$146,600	\$146,600	\$146,600	
<b>Total</b>	<u>\$146,600</u>	<u>\$146,600</u>	<u>\$146,600</u>	<u>\$0</u>

**Summary**      The Labor Commission is primarily located at the Heber M. Wells Building off of Third South and First East in Salt Lake City. The building is owned by the State and operated by the Division of Facilities and Construction Management (DFCM).

**Performance Measures**      No performance measures reported for this area.



**4.0 Tables: Labor Commission**

	<b>FY 1997</b>	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>
General Fund	\$3,670,700	\$3,853,500	\$4,457,300	\$4,747,400	\$4,694,600
Federal Funds	1,895,700	2,275,000	1,857,200	2,144,900	2,120,200
GFR - Workplace Safety	1,000,000	1,015,800	795,000	758,800	754,500
Employers' Reinsurance Fund	201,800	567,300	555,400	314,400	312,300
Uninsured Employers' Fund	363,200	219,900	321,000	474,700	471,700
Transfers	21,500	148,600			
Beginning Nonlapsing	66,800	82,800	13,100	22,100	
Closing Nonlapsing	(82,800)	(13,100)	(22,100)		
Lapsing Balance	(676,900)	(476,400)	(166,000)		
<b>Total</b>	<b>\$6,460,000</b>	<b>\$7,673,400</b>	<b>\$7,810,900</b>	<b>\$8,462,300</b>	<b>\$8,353,300</b>
<b>% Change</b>		18.8%	1.8%	8.3%	-1.3%
<b>Programs</b>					
Administration	\$1,302,400	\$1,464,600	\$1,472,300	\$1,704,900	\$1,660,400
Industrial Accidents	870,600	963,200	937,700	992,500	986,800
Appeals Board		38,700	12,600	12,600	12,200
Adjudication	465,400	514,500	620,200	653,700	649,900
Division of Safety	545,600	705,800	957,600	1,038,700	1,017,100
Workplace Safety	456,800	753,000	759,600	847,800	843,300
Anti-Discrimination	738,900	1,037,600	1,073,300	1,128,700	1,122,100
Utah Occupational Safety and Health	1,933,700	2,050,000	1,831,000	1,936,800	1,914,900
Building Operations and Maintenance	146,600	146,000	146,600	146,600	146,600
<b>Total</b>	<b>\$6,460,000</b>	<b>\$7,673,400</b>	<b>\$7,810,900</b>	<b>\$8,462,300</b>	<b>\$8,353,300</b>
<b>Expenditures</b>					
Personal Services	\$5,044,700	\$5,745,600	\$6,219,500	\$6,616,900	\$6,555,600
In-State Travel	65,700	69,600	41,100	43,000	43,000
Out of State Travel	24,100	28,500	44,500	65,600	65,600
Current Expense	813,800	1,137,800	1,035,600	1,104,200	1,078,800
DP Current Expense	228,300	257,500	166,200	275,200	275,200
DP Capital Outlay	34,700	19,300		22,300	
Capital Outlay	34,700	25,500			
Other Charges/Pass Thru	214,000	389,600	304,000	335,100	335,100
<b>Total</b>	<b>\$6,460,000</b>	<b>\$7,673,400</b>	<b>\$7,810,900</b>	<b>\$8,462,300</b>	<b>\$8,353,300</b>
<b>FTE</b>	119.5	118.0	121.1	123.5	123.5

**5.0 Federal Funds: Labor Commission**

<b>Program</b>		<b>FY 1999 Actual</b>	<b>FY 2000 Estimated</b>	<b>FY 2001 Analyst</b>
Administration	Federal	\$40,500	\$42,000	\$38,900
	Required State Match			
	Total	40,500	42,000	38,900
Industrial Accidents	Federal	12,500	12,500	12,400
Department of Labor	Required State Match			
Occupational Safety and Health	Total	12,500	12,500	12,400
Adjudication	Federal	9,000	9,000	8,800
Department of Labor	Required State Match			
Occupational Safety and Health	Total	9,000	9,000	8,800
Safety	Federal	90,100	114,300	112,000
Department of Labor	Required State Match			
Mine Safety and Health Administration	Total	90,100	114,300	112,000
Workplace Safety	Federal	105,600	130,900	130,200
Occupation Safety and Health	Required State Match	21,100	26,200	26,100
	Total	126,700	157,100	156,300
Antidiscrimination	Federal	459,800	471,200	468,400
EEOC and HUD	Required State Match			
	Total	459,800	471,200	468,400
Occupational Safety and Health	Federal	1,139,700	1,365,000	1,349,500
Occupational Safety and Health	Required State Match*	1,139,700	1,365,000	1,349,500
Administration	Total	2,279,400	2,730,000	2,699,000
<b>TOTAL</b>	<b>Federal</b>	<b>1,857,200</b>	<b>2,144,900</b>	<b>2,120,200</b>
	<b>Required State Match</b>	<b>1,160,800</b>	<b>1,391,200</b>	<b>1,375,600</b>
	<b>Total</b>	<b>\$3,018,000</b>	<b>\$3,536,100</b>	<b>\$3,495,800</b>

\* - The required one-to-one match is made possible through funding to other divisions.

**Future Impact of  
Current Federal Fund  
Decisions**

Federal funding for the Labor Commission is primarily from the Department of Labor. This funding has traditionally been relatively stable. No significant changes are anticipated in the foreseeable future.

**6.0 Fees: Labor Commission**

Fee Title	FY 2000 Current Rate*	FY 2001 Proposed Rate*	Difference	FY 2001 Units	Projected Revenue Change
Certificate to Self-Insure for W.C.	900	900	0		
Certificate to Self-Insure for W.C. renewal	500	500	0		
<b>Boiler &amp; Pressure Vessel Inspections:</b>			0		
Original Exam for Certificate of Competency	100	100	0		
Renewal of Certificate of Competency	20	20	0		
Owner-User Inspection Agency Certification	250	250	0		
<b>Jacketed Kettles &amp; Hot Water Supply</b>			0		
Boilers less than 250,000 BTU-existing	30	30	0		
<u>Boilers less than 250,000 BTU-new</u>	0	<u>45</u>	<u>45</u>	<u>55</u>	<u>2,475</u>
Boilers > 250,000 BTU but <4,000,000 BTU-existing	60	60	0		
<u>Boilers &gt; 250,000 BTU but &lt;4,000,000 BTU-new</u>	0	<u>90</u>	<u>90</u>	<u>225</u>	<u>20,250</u>
Boilers >4,000,001 BTU but <20,000,000 BTU-existing	150	150	0		
<u>Boilers &gt;4,000,001 BTU but &lt;20,000,000 BTU-new</u>	0	<u>225</u>	<u>75</u>	<u>75</u>	<u>16,875</u>
<20,000,000 BTU-existing	300	300	0		
<u>&lt;20,000,000 BTU-new</u>	0	<u>450</u>	<u>450</u>	<u>19</u>	<u>8,550</u>
Replacement Boiler Certificate	15	15	0		
Consultation, witness, special inspection (per hour)	60	60	0		
Boiler Inspection & Certification by deputy inspectors	60	60	0		
Pressure Vessel Inspection	25	<u>30</u>	<u>5</u>	<u>5,000</u>	<u>25,000</u>
<b>Pressure Vessel Inspection by Owner-user:</b>					
25 or less on single statement (per vessel)	5	5	0		
26 through 100 on single statement (per statement)	100	100	0		
101 through 500 on single statement (per statement)	200	200	0		
over 500 on single statement (per statement)	400	400	0		
<b>Elevator Inspections:</b>					
<b>Existing Elevators:</b>					
Hydraulic	85	85	0		
Electric	85	85	0		
Dumbwaiters	85	85	0		
Handicapped	85	85	0		
Other Elevators	85	85	0		
Replacement Elevator Certificate	15	15	0		
<b>New Elevators:</b>					
Hydraulic	300	300	0		
Electric	700	700	0		
Dumbwaiters	200	200	0		
Handicapped	200	200	0		
Note: The fee change does not reflect a revenue decrease because the lower fee is currently being charged. This corrects a mistake from last year.					

	FY 2000 Current Rate*	FY 2001 Proposed Rate*	Difference	FY 2001 Units	Projected Revenue Change
Other Elevators	200	200	0		
Consultation & Review (per hour)	60	60	0		
<b>Coal Mine Certification:</b>					
Mine Foreman	50	50	0		
Temporary Mine Foreman	35	35	0		
Fire Boss	50	50	0		
Surface Foreman	50	50	0		
Temporary Surface Foreman	35	35	0		
Hard Rock Mine Foreman	50	50	0		
Temporary Hard Rock Mine Foreman	35	35	0		
Electrician underground low & medium voltage	50	50	0		
Electrician surface low & medium voltage	50	50	0		
Electrician surface & underground high voltage	50	50	0		
Annual Electrical Recertification	35	35	0		
Hoistman	50	50	0		
Certification Retest (per sections)	20	20	0		
<b>Hard Rock Mine Certification:</b>					
Hard Rock Mine Foreman	50	50	0		
Temporary Hard Rock Mine Foreman	35	35	0		
Hard Rock Surface Foreman	50	50	0		
Temporary Hard Rock Surface Foreman	35	35	0		
Electrician underground low & medium voltage	50	50	0		
Electrician surface low & medium voltage	50	50	0		
Electrician surface & underground high voltage	50	50	0		
Annual Electrical Recertification	35	35	0		
Hoistman	50	50	0		
Certification Retest (per sections)	20	20	0		
<b>Hydrocarbon Mine Certifications:</b>					
Gilsonite Mine Foreman	50	50	0		
Gilsonite Mine Examiner	50	50	0		
Temporary Gilsonite Mine Foreman	35	35	0		
Gilsonite Shot Firer	50	50	0		
Hoistman	50	50	0		
Certification Retest (per section)	20	20	0		