

Department of Labor

Lead Administrator: Mark Costello

Lead Financial Officer: Stacy Bonner

FY'15 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$759,977	\$98,871	\$370,235			\$1,229,083
Asbestos	\$40,967	\$382,717				\$423,684
Safety Standards	\$993,060		\$945,576			\$1,938,636
Employment Standards	\$465,160		\$80,367			\$545,527
Legal	\$272,802		\$38,136			\$310,938
Licensing	\$594,236		\$50,531			\$644,767
Statistics	\$2,844	\$61,673				\$64,517
A/Locksmith			\$699,768			\$699,768
OSHA		\$1,123,646	\$154,272			\$1,277,918
PEOSH			\$457,645			\$457,645
Alternative Fuels Act			\$348,308			\$348,308
ISD-Administration		\$111,424	\$1,059,530			\$1,170,954
ISD- A/Locksmith			\$350,450			\$350,450
ISD - Alternative Fuels Act			\$64,813			\$64,813
Total	\$3,129,046	\$1,778,331	\$4,619,631	\$0	\$0	\$9,527,008

*Source of "Other" and % of "Other" total for each.

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$0	\$2,339,686	\$0	\$0	\$2,339,686

*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'14 and FY'15	
1.) Are there any services no longer provided because of budget cuts?	All agency services have continued with fewer FTEs.
2.) What services are provided at a higher cost to the user?	The fees for services provided by the agency have not increased in the last few years. Some fees have not increased for more than 20 years. FY14 & FY15 Fee decreases were realized in the Alarm/Locksmith program.
3.) What services are still provided but with a slower response rate?	The agency will continue to work on improved customer service through the coming year. Our goal will be to respond in a reasonable amount of time, improving response time as possible.
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	Reduced our obligations under the BLS Grant, saving the agency \$94,539.00

FY'16 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$759,977	\$98,871	\$370,235	\$0	\$1,229,083	0.00%
Asbestos	\$40,967	\$382,717		\$0	\$423,684	0.00%
Safety Standards	\$993,060		\$945,576	\$0	\$1,938,636	0.00%
Employment Standards	\$465,160		\$80,367	\$0	\$545,527	0.00%
Legal	\$272,802		\$38,136	\$0	\$310,938	0.00%
Licensing	\$594,236		\$50,531	\$0	\$644,767	0.00%
Statistics	\$2,844	\$61,673		\$0	\$64,517	0.00%
A/Locksmith			\$699,768	\$0	\$699,768	0.00%
OSHA		\$1,123,646	\$154,272	\$0	\$1,277,918	0.00%
PEOSH			\$457,645	\$0	\$457,645	0.00%
Alternative Fuels Act			\$348,308	\$0	\$348,308	0.00%
ISD-Administration		\$111,424	\$1,059,530	\$0	\$1,170,954	0.00%
ISD- A/Locksmith			\$350,450	\$0	\$350,450	0.00%
ISD - Alternative Fuels Act			\$64,813	\$0	\$64,813	0.00%
Total	\$3,129,046	\$1,778,331	\$4,619,631	\$0	\$9,527,008	0.00%

*Source of "Other" and % of "Other" total for each.

FY'16 Top Five Appropriation Funding Requests		\$ Amount
Request 1	FY16 54X Escrow \$837,252.43 & DOL Certified \$2,172,779. Total FY16 DOL have \$3,010,031.43. So this fiscal year agency request General Revenue Fund (19X) for \$119,014.57.	\$119,014.57
Request 2	Allow agency to retain all user fees collected from licenses and inspections that are currently transferred to State General Revenue Fund.	\$908,326.98

Request 3 Oklahoma State Treasurer office will deposit all 54X OSHA Funds into the agency's Revolving Funds as collected
 Request 4 If requested 2 and 3 are approved, the agency will be self-funded with no appropriations necessary.
Total Increase above FY-15 Request

\$840,252.43
\$0.00

How would the agency handle a 3% appropriation reduction in FY'16?

- a/ Services would be reduced
- b/ Legislative requests would be made
- c/ Staffing reductions

How would the agency handle a 5% appropriation reduction in FY'16?

- a/ Services would be reduced
- b/ Legislative requests would be made
- c/ Staffing reductions

Is the agency seeking any fee increases for FY'16?

	\$ Amount
Increase 1	\$0
Increase 2 No fee increases are being requested. More decreases have been requested.	\$0
Increase 3	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
 1,471,800 from 3 federal grants
- 2.) Are any of those funds inadequate to pay for the federal mandate?
 OSHA- Federal grants requires a 10% match of state funds. In order to provide the current program, ODOL actually provides up to 30% of the funding.
- 3.) What would the consequences be of ending all of the federal funded programs for your agency?
 The programs currently provided would be eliminated.
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
 If, or when, the federal government cuts existing program dollars, the ODOL would evaluate the affected programs, review the funding available to possibly continue the program, and if agency funds were available, the program could continue. The ODOL would notify the Legislature of the potential elimination of the program and if the Legislature believed it were a program that should be funded with state appropriations, the agency would continue offering the program. If agency or state dollars were not available, the program would be eliminated.
- 5.) Has the agency requested any additional federal earmarks or increases?
 NO

Division and Program Descriptions

- A. Administration:**
 The ODOL Administration provides direct support to all divisions and efforts within the agency. This includes human resources, financial services (accounting, budgeting, purchasing, facility and contract services, records and inventory control), administrative rules and hearings, federal grant support, receptionist, mail related services, communications and executive services. The primary focus of Administration is to provide support for agency employees so that they can provide the services and inspections in a prompt, equitable and effective and effective maner. Other goals include continued oversight and analysis of all expenditures to ensure that all funds are utilized in the best interest of the citizens while providing the best service possible. The agency mission is to provide the workers of Oklahoma with the professional licenses needed to be gainfully employed as well as ensuring that work environments are safe from hazards or malfunctioning equipment or facilities.
- B. Alarm/Locksmith Industry License:**
 The Oklahoma Department of Labor has the authority to enforce the provisions of the Alarm and Locksmith Industry Act, 59 O.S. section 1800.1 et seq. The act regulates locksmiths, closed circuit televisions, access controls, burglar alarms, fire alarms, and sprinkler and nurse calls to protect the safety and welfare of the public.
- C. Asbestos Abatement:**
 This program is responsible for ensuring asbestos and containment is accomplished in a safe manner in both public and private sectors. The Division licenses all asbestos workers and contractors.
- D. Employment Standards Division:**
 This division is charged with protecting Oklahoma's workforce by: ensuring that children are not working in hazardous environments; receiving complaints of allegedly wrongfully withheld wages; conducting investigations and making determinations as to whether wages are owed and due.
- E. Legal Division:**
 The Legal services division provides legal support and advice to the Commissioner, Chief of Staff and other Administrative staff, directors

and staff of each Department of Labor division. This division also provides such advice informally and through written opinion, as well as through the filing of legal pleadings in internal administrative hearings; hearings and/or investigations by other state agencies, such as Oklahoma Merit Protection Commission and Oklahoma Unemployment Security Commission; and state and federal court proceedings. The Legal services division contracts with Administrative Law Judges (ALJ or Hearing Officer) to hear and decide issues under Article II of the Administrative Procedures Act and defends the agency investigative findings and determinations at administrative dockets set for Wage & Hour and Child Labor cases. Also assists in the creation and proper structure of statutory and regulatory changes for matters falling within the Commission of Labor constitutional and statutory authority.

F. Licensing:

Licensing is responsible for processing all licenses and certificates issued by all programs within the Department of Labor. The Licensing program receives and processes all fees received by the agency and is responsible for tracking and recording such fees, issuing receipts and depositing all incoming monies.

G. Occupational Safety and Health:

The OSHA Consultation Division provides free consultation service to Oklahoma's private sector businesses. This voluntary, non-punitive and confidential program is designed to assist small high-hazard employers in preventing injuries and illnesses.

II. Public Employees Occupational Safety and Health (PEOSH)

PEOSH is an enforcement unit which inspects public agencies such as state, city, county, public schools and other political subdivisions of the State of Oklahoma. Consultation and assistance are provided to entities for work place safety.

I. Safety Standards Division:

Safety Standards is responsible for regulating four major areas: (1) boilers/pressure vessels/water heaters and joint reviews, (2) amusement rides, (3) certification of weld test facilities, welding inspectors and welders, and (4) Elevators escalators, and other such conveyances. In all these areas, the purpose of the program is to inspect the apparatus for compliance with safety standards, and to license or certify individuals and apparatus as safe to operate.

J. Statistical Research:

This program performs statistical research on occupational safety and health injuries, illness and deaths in both private and public entities.

K. Alternative Fuels Act:

Through a well designed licensure program, the ODOL assures qualified individuals obtain and maintain a current license in order to operate within the regulated industry. The benefit to other state agencies is a regulatory process designed to safeguard the public's safety and welfare.

FY'16 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration		7	4		8	3
Asbestos	1	5			5	
Safety Standards	0.5	23	2	9	16	
Employment Standards	1	1	6		7	
Legal	1	1	2		2	1
Licensing	0.5	6.5	1.5		8	
Statistics	0	1			1	
A/Locksmith		6	1		7	
OSHA	1	12.5	1	1	11.5	1
PEOSH	1	5.5			5.5	
Alternative Fuels Act	1	4			4	
Total	7	72.5	17.5	10	75	5

FTE History						
	2015 Budgeted	2014	2010	2009	2004	
Administration	12	10	9	11.4		15
A/Locksmith	7	3	0	0.0		0
Asbestos	6	6	10	9.0		7
Regulation & Enforcement	34	35	47	46.0		45
Statistical Research & Licensing	10	9	5	4.6		11
Occupational Safety & Health	20	20	25	25.0		21
Occupational Safety & Health	4					
Total	92	84	95	96		98

Performance Measure Review					
	FY'13	FY'12	FY'11	FY'10	FY'09
Asbestos Abatement					
Inspections Performed Within 24 Hour Notice	100%	100%	100%	100%	100%
Random Asbestos Training Inspections	134	176	176	180	180
Employment Standards Division					
Resolve Wage Claim Cases (Days)	33.00	33.00	33.00	33.00	35.01
Total Claims Paid	74,000	74,000	74,000	584,515	1,029,295
Licensing					
Deposit Receipts Within 24 Hr	100%	100%	100%	100%	100%
Percent Increase of Licenses issued per FTE	5%	5%	4%	4%	4%
Occupational Safety and Health					
Number of Consultations Performed	488	762	935	935	947
Small Employer Consults (% of Total)	99%	98%	88%	99%	98%

Public Occupational Safety and Health # of Inspections (Min 150)	450	508	425	578	481
Safety Standards Division # of Overdue Boiler Inspections	200	75	80	100	123
# of Division Inspections	17,254	23,836	21,729	22,938	22,803

Revolving Funds (200 Series Funds)			
	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance (Cash)
Fund 200: Dept. of Labor Revolving Fund	\$1,083,565	\$1,071,062	\$581,355
Fund 280: Alarm Locksmith Revolving Fund	\$969,721	\$460,098	\$1,019,246