



OKLAHOMA
Department
of Labor

Department of Labor

FY 2027 Budget Hearing Presentation

Submitted by: Leslie Osborn, Labor Commissioner

Leslie Osborn Labor Commissioner



The **Oklahoma Department of Labor** serves as the state entity responsible for fostering, promoting, and developing the welfare of Oklahoma wage earners, for improving their working conditions, and for advancing their opportunities for profitable employment by carrying into effect all laws in relation to labor assigned to the agency. Okla. Const. art. 6, Sect. 20, 40 O.S. Sec. 1(B).

Founded in **1907**, this agency now encompasses the following divisions:

Administration

Employment Standards Division

Safety Standards Division

Occupational Safety and Health Administration (OSHA) Consultation

Public Occupational Safety and Health (PEOSH)

Asbestos Abatement

Licensing

Agency Vision, Mission and Core Values

Vision: Oklahoma Department of Labor employees provide professional guidance and services, supported by education and training. Our services include the necessary relief, regulation, and resolution for employees, employers, and the public. We provide consultation, regulation, enforcement, and education information for employers, generating opportunities for everyone to work in an environment that is fair, equitable, healthy, and safe. Every citizen served is treated fairly with personal attention.

Mission: The Oklahoma Department of Labor's mission is to ensure a safe, healthy, fair and productive Oklahoma by providing responsive, ethical, and effective service for employers and employees; by administering fair and consistent rules and regulations; and encouraging safety and training.

Core Values: ODOL employees work in harmony, respectful of others, in an open and honest manner. We are loyal to our mission while performing our duty to serve the public. Our integrity is the cornerstone of our public service, and we are good stewards of public trust.



Accomplishments

Top accomplishments for FY 2025 – FY 2026

- **The Employment Standards Division's (ESD), Wage & Hour Unit**, awarded Oklahoma employees unpaid wages and benefits exceeded \$1,038,347 from employers who failed to comply with Oklahoma's Protection of Labor Act and federal Fair Labor Standards Act (FLSA). ESD also investigated and made compliance determinations in 1,882 wage claims, which is 577 (or 44%) more than in FY24, and 1,364 (or 263%) more than in FY 2023. Damages awarded in FY25, in addition to wages, exceeded \$220,881. ESD also provided indirect wage assistance through emails/telephone calls for matters not directly related to filed wage claims, averaging 325 per week (16,900 annually).

ESD implemented a new wage claim form specific to the impermissible payment of discriminatory wages based on an employee's sex.

ESD addressed the Oklahoma Small Business Development Center (OSBDC) virtual meeting on OSHA, ESD, and Child Labor issues with approximately 65 attendees.

- **ESD's Child Labor Unit** engaged in 72 workplace encounters, which resulted in issuance of 76 violations involving 43 working children, made 34 child labor presentations, reviewed 1,202 work permits, and manned 10 conference booths.

- Held a "Speak Out for Workplace Safety" video contest, which is a partnership between ODOL and the OSC (Oklahoma Safety Council) to educate students on workplace safety and child labor laws through a public service announcement competition.

- Worked with the OSDE (Oklahoma State Department of Education) to revise the Form 600 and Form 601 for efficiency with the work permit process.

- Child Labor Compliance Officer attended the Interstate Labor Standards Association's (ILSA) National Conference and presented information on ODOL's employer outreach and education practices, including issuance of warnings for first violations, and employer group management programs.



Accomplishments

Top accomplishments for FY 2025 – FY 2026

- **OSHA Consultations** saved Oklahoma employers more than \$28M in potential, federal OSHA fines through the identification and recommended remediation of 1,756 workplace hazards, that placed 73,298 Oklahoma employees at risk; and completed 836 (inclusive of 141 training) educational workplace visits.
- **The PEOSH Division** successfully implemented its fifth year back in the Survey of Occupational Injuries and Illnesses (SOII) Program with a 98.9% success rate at data collection, facility refinement, and data analysis; Census of Occupational Injuries (CFOI) data collection enjoyed nearly 100% accuracy in meeting all program requirements; and the Public Sector Occupational Safety and Health Survey (PSEC) had a 90% public survey response rate.
- **The Asbestos Division** in the last 5 years (2020-2025) performed 110 consultation inspections, opened 98 investigations, conducted 1,247 Oklahoma Asbestos Program (OAP) and 629 Asbestos Hazard Emergency Response Act (AHERA) inspections, issued 3,022 new, and 8,266 renewed licenses. The Asbestos Division also met federal grant requirements for the minimal number of annual school asbestos inspections, thereby ensuring students, staff, and the public are protected from serious health concerns inherent in exposure to friable asbestos. In the last 5 years 3,111 Asbestos Abatement projects closed, and 15,482 compliance inspections were performed.
- **The Alarm, Locksmith, & Fire Sprinkler (ALFS) Division** investigated 60 complaints, conducted 1,200 consultations, and issued 27 enforcement citations involving alarms, locksmithing, fire sprinklers, electronic access controls, CCTV, and nurse call activities. The ALFS Division also issued 6,336 Alarm, Locksmith, Fire Sprinkler Program Licenses.



Accomplishments

Top accomplishments for FY 2025 – FY 2026

- **The Elevator Division** in FY25 inspected and issued certificates of operation for over 5,408 conveyances, conducted over 6,000 inspections, and issued 459 licenses.
 - Also identified several unlicensed mechanics working in the state and ordered them to cease work until appropriate licenses were obtained.
 - Began performing some residential chair lift acceptance inspections via video call rather than an in-person inspection, which increased ODOL inspector efficiencies and assisted installation companies without sacrificing public safety.
- **The Amusement Rides Division** registered 2,564 rides and inflatables and performed over 3,000 inspections on those same rides, through approximately 610 companies and owner/operators.
 - The cost of Inflatables registration and inspection was reduced from \$20.00 to \$1.00 per inflatable, resulting in a significant increase of the number of inflatable registrations and inspections in FY25.
- **The Boiler, Pressure Vessels, & Hot Water Heater (HWH) Division** inspected approximately 10,800 boiler/pressure vessels, which served over 250 companies/facilities. The HWH Division also issued 1,081 licenses and permits to boiler operators, inspectors, and installers, and 4,885 welder licenses.
 - The ODOL expanded the Boiler Program by adding two inspectors dedicated to hot water heaters, thereby increasing the amount of hot water heaters inspections in FY25 by 300% compared to FY24.
 - The HWH also initiated a pilot program to study the feasibility of extending inspection intervals for continuous-operation boilers.



Accomplishments

Top accomplishments for FY 2025 – FY 2026

- **The Alternative Fuels Division** issued 381 licenses.

- The Alt Fuels Division continues to collaborate with other state agencies in considering future opportunities and the practicality of hydrogen energy production and storage within the state, being mindful of the future need for appropriate rules and regulations for the burgeoning industry.

- The Alt Fuels Division participated in a NIST Field Reference Meter Work Group and helped “establish the suitability of a Reference Scale for weighing drafts of CNG dispensed from a RMFD.” (Set national standards regarding the “prover” equipment in our CNG trucks.)

- Alternative Fuels inspectors attended in an Advanced Clean Transportation Expo and received specific training on Hydrogen fuel systems and storage, which is quickly becoming mainstream within the alternative fuels industry

- **The Licensing Division** issued 13,381 occupational licenses.

- **The Multipurpose Conference Room** has permitted ODOL to share resources with other state agencies and community partners thereby increasing productivity and efficiencies statewide.



Analysis of Agency Challenges

	Challenge Description	Current Actions (Briefly describe how the agency is currently addressing the challenge.)	Planned Actions (Briefly describe how the agency plans to address the challenge going forward.)
1	Transition of agency databases and legacy programs to more stable and easily accessible cloud-based platforms.	Following multiple failed attempts by international companies unable and/or unwilling to meet agency needs, the Oklahoma Department of Labor (ODOL) was finally permitted to sign a contract and Statement of Work with a local company, Oklahoma Interactive, LLC dba Tyler Oklahoma (aka "Tyler Technologies"), which has proven itself equal to the task and has delivered promising initial results.	The ODOL will continue to work with Tyler Technologies to address additional areas of concern which have not yet been undertaken in preservation of a manageable scope of work.
2	The U.S. Supreme Court's opinion in <i>McGirt v. Oklahoma</i> , 591 U.S. 894 (2020) , has created regulatory challenges for the ODOL, as well as other state agencies, which includes the enforcement of regulatory mandates under the Amusement Ride Safety Act, 40 O.S. §§ 460 et seq., specifically for inflatables operated throughout the state.	To offset and negate unfair business advantage enjoyed by some businesses under the <i>McGirt</i> opinion, and to encourage increased registration and inspection of inflatables, the ODOL reduced Inflatable Registrations and Inspections fees from \$20.00 to \$1.00 per inflatable at the beginning of the calendar year. The expected decrease in revenues was absorbed by the agency and more than offset by a noticeable increase in inspections within the first four (4) months of FY25. This increase, when projected to a very conservative minimum of twenty (20) children per inflatable, resulted in at least 1,200 children being protected from potential injury.	The ODOL will continue to monitor the impact of the reduced fee structure and make additional modifications if warranted.



Analysis of Agency Challenges

	Challenge Description	Current Actions (Briefly describe how the agency is currently addressing the challenge.)	Planned Actions (Briefly describe how the agency plans to address the challenge going forward.)
3	<p>The uncertainty of timely receiving federal grant monies due to a persistent federal failure to arrive at an annual budget or timely renewal of Continuing Resolutions has created employment difficulties.</p>	<p>For decades the ODOL has received three (3) federal grants used to partially fund several unique and important services provided to the state (i.e., OSHA Consultation, Asbestos Abatement, and the compilation of workplace fatality, illness, and injury statistics). Due to the uncertainty of receiving timely payment of federal grant monies, and to keep agency staff actively employed and engaged, the ODOL has cross-trained affected employees to obtain essential skills to work on other agency tasks during government delay and/or shutdown and has also kept staffing levels lean to better weather short term financial strain.</p>	<p>Continued federal government monitoring.</p>
4	<p>Delayed or uncollected service invoices.</p>	<p>The ODOL recently enacted regulatory change to permit enforcement action through the issuance of citations to drive compliance with safety regulations and to encourage the proper and timely payment of service invoices. The agency has seen a marked increase in compliance from threat of enforcement action, actual issuance of citations being rare.</p>	<p>Continued enforcement action and encouragement of affected industries to adhere to safety regulations and timely and consistently pay service invoices.</p>



Savings & Efficiencies (Current or Planned)

Savings or Efficiency Name	Brief description of how savings were achieved	Savings in Unit of Measurement*	FY 2025 (Actual \$ Savings)	FY 2026 (Projected \$ Savings)	FY 2027 (Projected \$ Savings)
Admin Position Budget Optimization	Permanently eliminated several middle-management positions, thereby increasing efficiencies, eliminating unnecessary and unhelpful redundancies, and saving the agency significant monies in avoided payroll, benefits, and office needs. Reduced total FTE from 101 in 2014 to 79 in 2025.	\$ 336,115	\$ 336,115	\$ 336,115	\$ 336,115
Employee Standards Division Position Budget Optimization	Created salary savings and increased productivity in the Employment Standards Division (ESD) with the reallocation of one Labor Compliance Officer position to Admin. Assistant II position. This allows administrative duties to be completed by the new AAll thereby allowing existing LCO positions to take on more cases. As a result, in FY25 ESD investigated and made compliance determinations in 1,882 Wage Claims, which is 577 (or 44%) more than in FY24, and 1,364 (or 263%) claims more than in FY23.	\$ 84,844	\$ 84,844	\$ 84,844	\$ 84,844
Reallocation of Resources	The saved resources described above allowed ODOL to increase OSHA Grant State matching funds in FY25 to help offset federal funding reductions of \$140,527 as compared to FY23; saved resources were also used for performance-based pay adjustments per 74 O.S. §840-2.17 at the end of the fiscal year 2025 and may be used for performance-based pay adjustments in fiscal years 2026 and 2027.	\$ 192,680	\$ 192,680	\$ 192,680	\$ 192,680



Savings & Efficiencies (Current or Planned)

Savings or Efficiency Name	Brief description of how savings were achieved	Savings in Unit of Measurement	FY 2025 (Actual \$ Savings)	FY 2026 (Projected \$ Savings)	FY 2027 (Projected \$ Savings)
Turnover Rate Reduction	Employee recognition and reward program has helped boost employee morale and contributed to a reduction in annual turnover rate: 2018-15%, 2019-10%, 2020- 2024 8%, and 2025-3.8%, which has saved ODOL substantial training costs.	\$ 48,950	\$ 48,950	\$ 48,950	\$ 48,950
Online Licensure Platform Project	Eliminated vacant head count from the Licensing Division by streamlining processes and utilizing technologies recognized during preparation for the online licensing and inspection project.	\$ 82,450	\$ 82,450	\$ 82,450	\$ 82,450
Cross-Training Safety Standards Inspectors	43% of Safety Standards Inspectors are cross-trained to perform the Amusement Ride, Elevator, Boiler, Hot Water Heater, and Alternative Fuels Programs inspections. Cross-training increases productivity and efficiency, leads to a 0% of inspections cancellations, and increases flexibility in cases of increased workload or staff shortages. Cross-training provides a unique opportunity to conduct inspections from different perspective. For example, the Alternative Fuels Stations inspections include inspections of pressure vessels, which need to be inspected by Boiler Inspectors. The ODOL's cross-trained inspectors can now inspect the Alternative Fuels Stations AND the pressure vessels.	\$ 385,803	\$ 385,803	\$ 385,803	\$ 385,803



Agency Goals and Key Performance Metrics

Goal	Metric	FY 25 Target	FY 25 Actuals	FY 26 Target
<p>1 Major agency goal: Protect the health and safety of Oklahoma employees and employers.</p> <p>Agency program: OSHA Consultations.</p>	<p>OSHA Consultations – Provide free, confidential OSHA consultation services to Oklahoma employers to help remove employees from potential workplace hazards, while meeting 100% of federal grant objectives and ODOL goals. Unit of measure: % of compliance.</p>	100%	100%	100%
<p>2 Major agency goal: Improve the Occupational Safety and Health of all Public Sector Employees in the State of Oklahoma.</p> <p>Agency program: PEOSH Employee Skill Development.</p>	<p>PEOSH staff to obtain technical and/or organizational courses to ensure knowledge of changing and/or best industry standards and practices, and identification of workplace hazard concerns and trends, while continuing to meet 100% of federal grant objectives and ODOL goals. PEOSH Division’s goal is to continue to reduce the State’s injury rate (IR) through Voluntary Consultations and/or Enforcement measures. Unit of measure: IR - Incident Rate (Rate of workplace injuries and illnesses per 100 employees).</p>	3.66 IR	3.93 IR	3.90 IR
<p>3 Major agency goal: Improve program efficiency as well as safety and health for Oklahoma workers.</p> <p>Agency program: Statistical Research.</p>	<p>Strive to obtain 100% participation in the Public Sector Survey, which collects public sector workforce data on injuries, illnesses, and/or fatalities, to help identify and hopefully avoid such hazards in the future. Unit of measure: a percentage of survey and response rate.</p>	100%	100%	100%
<p>4 Major agency goal: Assist Oklahoma employees in receiving payment of properly earned and due wages and/or employment benefits.</p> <p>Agency program: Employment Standards Division.</p>	<p>Conduct wage and benefit and child labor investigations, issuing final determinations as quickly as possible, within legal constraints, without sacrificing quality or thoroughness of the investigations. Unit of Measure: Percentage of wage claims processed within 50 days.</p>	92.5%	92.5%	93%



Agency Goals and Key Performance Metrics

Goal		Metric	FY 25 Target	FY 25 Actuals	FY 26 Target
5	Major agency goal: Ensure Oklahoma minors are employed in a safe and healthful manner and properly compensated for their labors. Agency program: Child Labor	Determine whether a child labor citation, warning, or counseling is warranted as quickly as possible, within legal constraints, without sacrificing quality or thoroughness. Unit of Measure: Percentage of investigations or compliance checks completed within 30 days	92.5%	92.5%	93.0%
6	Major agency goal: Perform timely and complete inspections on all applicable elevators and conveyances according to statutes/rules. Keep industry informed of statutes/rules. Agency program: Elevator	Perform timely and complete inspections on all applicable elevators and conveyance according to all statutes/rules within 90 days of due date. Provide education and outreach to current industries and other customers at least twice a year to increase statutory and regulatory compliance and address any current issues, challenges, and/or successes. Unit of Measure: % Compliance with requirement	88%	88%	89%
7	Major agency goal: Provide excellent customer service by performing inspections within 72 hours of request by customer. Keep industry informed of statutes/rules. Agency program: Amusement Ride	Perform all inspections according to statute/rule by responding to all requests for inspections within 72 hours. Provide education and outreach to current industries and other customers at least twice a year to increase statutory and regulatory compliance and address any current issues, challenges, and/or successes. Unit of Measure: % Compliance with requirement	100%	100%	100%
8	Major agency goal: Perform timely and complete inspections on all applicable boilers and pressure vessels according to all statutes/rules within 90 days of due date. Agency program: Boiler Program, Welders Act program	Perform timely and complete inspections on all applicable boilers and pressure vessels according to all statutes/rules within 90 days of due date. Unit of Measure: Percent of boilers/pressure vessels inspected within 90 days of due date.	81%	81%	82%



Agency Goals and Key Performance Metrics

Goal		Metric	FY 25 Target	FY 25 Actuals	FY 26 Target
9	Major agency goal: Involve industry in policy and rule decisions Agency program: Alarm, Locksmith, and Fire Sprinkler (ALFS)	Involve industry in policy and rule decisions, while retaining authority to make determinations that best serve and protect the public.	100%	100%	100%
10	Major agency goal: Perform timely and complete inspections on all applicable facilities and pressure vessels according to statutes/rules. Agency program: Alternative Fuels	Perform inspections on all alternative fuel(s) fill stations annually and all pressure vessels every three years as required by national statutes, codes, and standards. Unit of measure: % compliance.	100%	100%	100%
11	Major agency goal: Provide effective and efficient occupational licensure administration. Agency program: Licensing	Reduce the processing time for licensure applications to five business days for 95% of applications. Unit of measure: percentage of licensure applications completed within five days of initial receipt.	95%	95%	95%
12	Major agency goal: Implement online licensure platform. Agency program: Licensing	Unit of measure: % of data and program information stored and obtained by new database system.	15%	15%	45%
13	Major agency goal: Implement online wage claim and appeals solution to manage wage claim request, review, investigation, and decision. Agency program: Employment Standards Division	Unit of measure: % of completion of the Wage Claim Solution Software as a Service Platform.	0%	0%	15%



Projects for FY 2026

- Educate and assist Oklahoma employers in reducing their rates of workplace injuries and illnesses. Provide free, confidential OSHA consultation services to Oklahoma employers, completed within one hundred twenty (120) days of initiation, to help remove employees from potential workplace hazards. Provide PEOSH program outreach and assistance to the Oklahoma Public Sector workforce through our voluntary Consultation Program, reducing the incident rate in FY26 to 3.90% per 100 employees.
- Assist Oklahoma employees in receiving payment of properly earned and due wages and/or employment benefits, with 93% or greater number of wage claims processed within fifty (50) days. Ensure Oklahoma minors are employed in a safe and healthful manner and properly compensated for their labors, with 93% or greater number of investigations and compliance checks being completed within thirty (30) days. Continued partnership with the Oklahoma Safety Council (OSC) to reach schools and educate students on workplace safety and child labor laws through a public service announcement competition. Continue newly formed partnership with Metro Technology Centers (MTC) to explore free online child labor training for employers, educators, community advocates, and students throughout Oklahoma.
- Perform timely and complete inspections on all applicable elevators and conveyances, and all applicable boilers and pressure vessels, according to statutes/regulations within ninety (90) days of initiation. Perform all amusement ride inspections according to statutes/regulations by responding to all requests for inspections within 72 hours. Perform inspections on all alternative fuel(s) fill stations annually and all pressure vessels every three years as required by national statutes, codes, and standards.
- The Alarm, Locksmith, and Fire Sprinkler ("ALFS") Industry Committee shall continue to work with the ODOL and testing facilities throughout the State, such as Career Tech, to ensure mandatory, licensing examinations are up to date and relevant; all such exams to be reviewed and revised as needed by the end of FY26.
- Start the Public Service Announcement Project for OSHA and Safety Standards Divisions.
- Implement a Wage Claim cloud-hosted platform to provide a single, comprehensive, and integrated solution to manage wage claim requests, reviews, investigations, and decisions through an agreed Statement of Work with Tyler Technologies.
- Continued implementation of the Online Licensure Platform Solution by Tyler Technologies, which will provide a broad range of capabilities for inputting, processing, tracking, managing, and reporting on all types of records for licensing, permitting, and inspection services for the ODOL.



Projects for FY 2027

- Educate and assist Oklahoma employers in reducing their rates of workplace injuries and illnesses. Provide free, confidential OSHA consultation services to Oklahoma employers, completed within one hundred twenty (120) days of initiation, to help remove employees from potential workplace hazards. Provide PEOSH program outreach and assistance to the Oklahoma Public Sector workforce through our voluntary Consultation Program, reducing the incident rate in FY27 to 3.87% per 100 employees.
- Assist Oklahoma employees receive payment of properly earned and due wages and/or employment benefits, with 93% or greater number of wage claims processed within fifty (50) days of opened investigation. Ensure Oklahoma minors are employed in a safe and healthful manner and properly compensated for their labors, with 93% or greater number of investigations and compliance checks completed within thirty (30) days of initial agency contact. Continued partnership with the Oklahoma Safety Council (OSC) and Metro Technology Centers MTC) to reach schools and educate students on workplace safety and child labor laws through a public service announcement competition.
- Perform timely and complete inspections on all applicable elevators and conveyances, and all applicable boilers and pressure vessels, according to statutes/regulations within 90 days of initiation. Perform all amusement ride inspections according to statute/regulations by responding to all requests for inspections within 72 hours. Perform inspections on all alternative fuel(s) fill stations annually and all pressure vessels every three years as required by national statutes, codes, and standards.
- Continue monitoring, amendment, and promulgation, as necessary, of agency regulations to meet the unique challenges of hydrogen production and distribution within the State, and continued efforts with other State agencies in promoting its safe and beneficial use.
- Continue the Public Service Announcement Project for PEOSH, Child Labor, and Employment Standards Divisions.
- Complete implementation of the Wage Claim cloud-hosted platform and continued implementation of the Online Licensure Platform Solution by Tyler Technologies (complete in FY27 the Delivery Phase/increments 2 & 3).

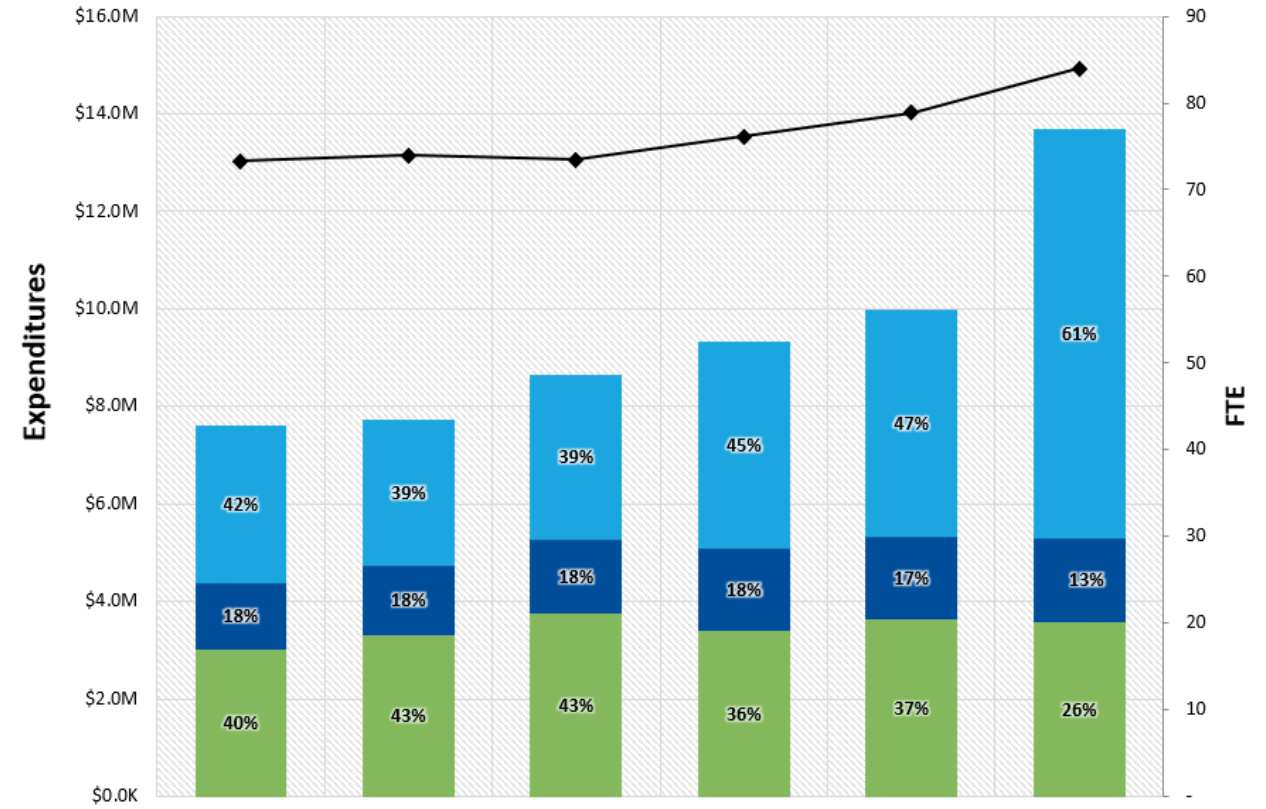


Total Historic Actual Expenditures (FY 2021-25) and Current Year Budget (FY 2026)

Explanation of Changes and Trends

Dept. of Labor receives Appropriated Funds from GRF and Special OSHA Fund. Due to Special Occupational Health and Safety Fund cash reduction by 57% from FY2012 to FY2024 (from \$3.0M to \$1.3M), the composition of Appropriated funds has changed: the share of Special OSHA Fund cash in FY2025 declined to 34% (was 100% of Appropriated funds in FY2014), the share of GRF in FY2025 increased to 66% (was 0% in FY2014). The ODOL's expenditures increased from FY2021 to FY2025 by 31% (\$2.4M). This increase is attributed to an increase in cost of labor, which increased from FY2021 to FY2025 by 34%. The ODOL allocated in FY26 Budget \$2.7M from the existing available revolving funds to fund the new Online Licensing Platform Project per StateWide Contract SW1182TT and the new Wage Claim Cloud-Hosted Platform Project per SW1189.

Historic Actual Expenditures and Current Year Budget



	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 Current Budget
Appropriated	\$3.0M	\$3.3M	\$3.7M	\$3.4M	\$3.6M	\$3.6M
Revolving	\$3.2M	\$3.0M	\$3.4M	\$4.2M	\$4.6M	\$8.4M
Federal	\$1.4M	\$1.4M	\$1.5M	\$1.7M	\$1.7M	\$1.7M
Total	\$7.6M	\$7.7M	\$8.6M	\$9.3M	\$10.0M	\$13.7M
FTE	73	74	74	76	79	84



Estimated Impact of Federal Funding Changes

<i>Program Name</i>	<i>Federal Agency</i>	<i>Description of expected change (s) (i.e. change in state match, admin costs, program requirements or client eligibility, etc.)</i>	<i>Actual FY 25 Total Federal Funding Received (\$)</i>	<i>Projected FY 26 Total Federal Funding To Be Received (\$)</i>	<i>Estimated FY 27 Total Federal Funding To Be Received (\$)</i>
Occupational Safety and Health Statistics Grant. Program: Census of Fatal Occupational Injuries (CFOI)	US DOL-Bureau of Labor Statistics	BLS may reduce the FY26 and subsequent years funding by 10% - 13%.	\$40,795	\$42,120	\$42,120
Occupational Safety and Health Statistics Grant. Program: Survey of Occupational Injuries and Illnesses (SOII)	US DOL-Bureau of Labor Statistics	BLS may reduce the FY26 and subsequent years funding by 10% - 13%.	\$110,128	\$104,340	\$104,340
Toxic Substance Compliance Monitoring (Asbestos Abatement)	U.S. Environmental Protection Agency	EPA reduced the Federal share of the AHERA Grant from \$200,000 in FY19 to \$148,699 in FY20, to \$90,000 in FY21, \$80,000 - \$84,000 in FY22-FY25, and \$82,625 in FY26 with possible further reductions in subsequent years.	\$84,846	\$82,625	\$82,625
OSHA Consultation Program	US DOL-OSHA	US DOL reduced FY25 OSHA Grant federal funding by \$140,527 compared to FY23. As a result, it was necessary to increase the state share from \$148,051 in FY24 to \$276,289 in FY25 (by 87%). In FY26, US DOL partially compensated a reduction of funding with a one-time federal award in the amount of \$90,212. A projected reduction in FY27 federal funding will again require an increase of state share .	\$1,257,373	\$1,324,841	\$ 1,251,100



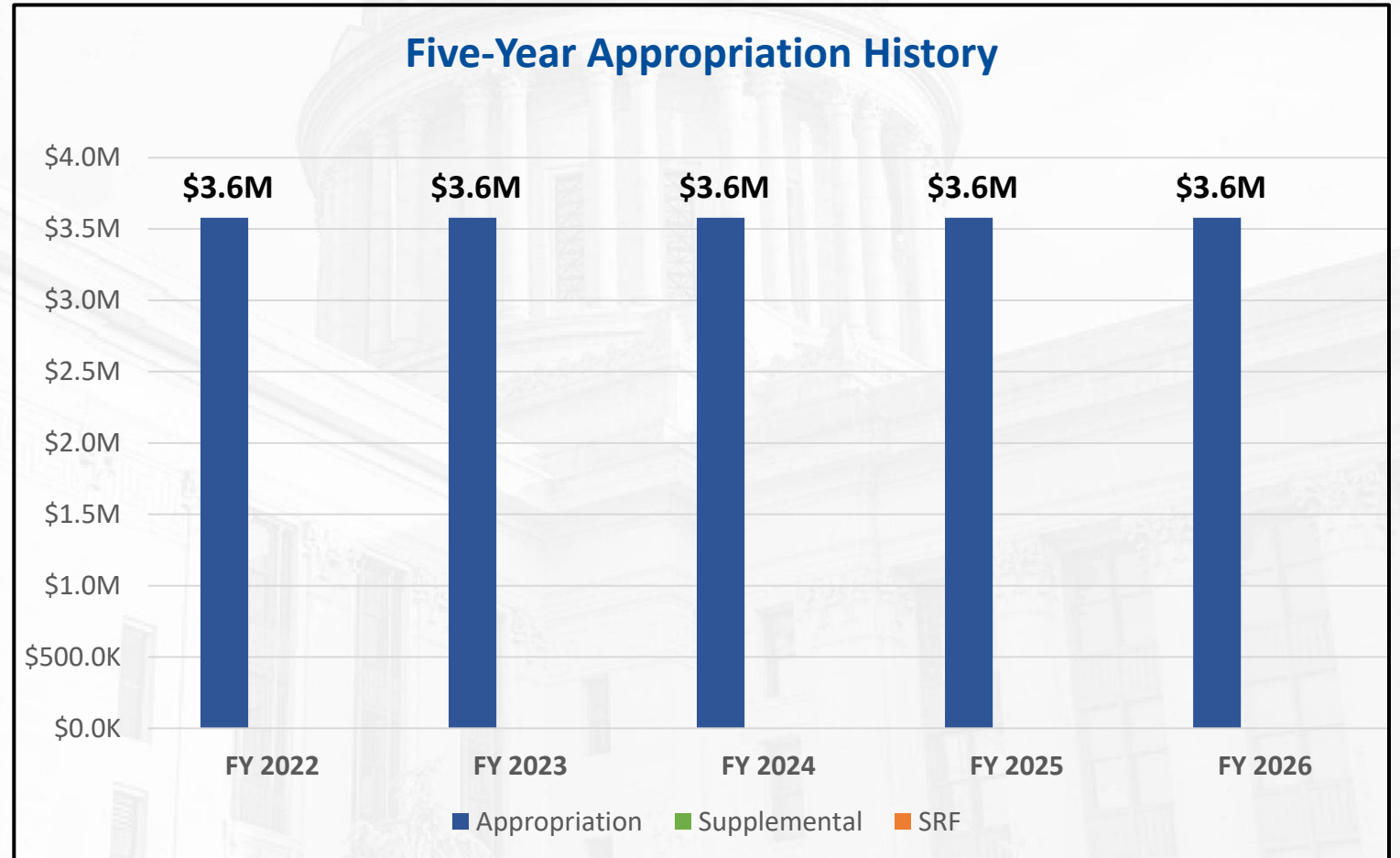


FY 2026 Budgeted Full Time Equivalents (FTE)

	FY 2026 Budgeted FTE
Total FTE	84
Supervisor FTE	10
Supervisors to Total FTE Ratio (%)	12
Current Budgeted but Unfilled FTE	5

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA.)</i>
FY 2022	3,578,213
FY 2023	\$ 3,578,213
FY 2024	\$ 3,578,213
FY 2025	\$ 3,578,213
FY 2026	\$ 3,578,213



Financial Resource Analysis

Carryover	FY 2022	FY 2023	FY 2024	FY 2025
Total appropriated carryover amount expended (\$)	\$ 482,143	\$ 746,331	\$ 510,328	\$694,421

Historical Cash Balances	FY 2022	FY 2023	FY 2024	FY 2025
Year End Revolving Fund Cash Balances <i>(All Revolving Funds)</i>	\$ 10,781,449	\$ 12,343,233	\$ 12,749,374	\$13,455,785

Revolving Class Fund # <i>(Unrestricted only)</i>	Revolving Class Fund Name <i>(Unrestricted only)</i>	Current cash balance (\$)	Projected FY 2026 year-end cash balance (\$)
#200	Department of Labor Revolving Fund	\$ 10,591,881	\$ 9,875,465
#		\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
	Total Unrestricted Revolving Fund Cash balance:	\$ 10,591,881	\$ 9,875,465



Unrestricted funds are those that are not limited by state or federal law, rule, regulation, other legally binding method, or donor restriction.

FY 2024 – 2025 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount FY 2024</i>	<i>Amount FY 2025</i>	<i>Total amount received FY 2024 - 25</i>	<i>Total amount expended by 11/1/2025</i>	<i>Included in FY 2026 approp? (Yes/No)</i>	<i>If not expended fully, please explain.</i>
No adjustments	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
Totals	\$	\$	\$	\$		



FY 2026 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount of increase or decrease (\$)</i>	<i>Does this need to be included in your FY 2027 appropriation? (Yes/No)</i>	<i>If yes, included in appropriation for same purpose? (Yes/No)</i>	<i>If not included for same purpose, please explain.</i>
No adjustments	\$			
	\$			
	\$			
	\$			
	\$			
	\$			
	\$			
	\$			
Total adjustment	\$			

