

Strategic Plan
(2012-2014 Version 1)

Department of Labor and Industry (181)
Agency Plan

Mission Statement

The Department of Labor and Industry makes Virginia a better place to work, live, and conduct business by promoting safe and healthy workplaces; protecting children from hazardous employment; developing job training opportunities through registered apprenticeship; supporting best employment practices; and assuring safe operation of boilers and pressure vessels.

Vision Statement

Virginia's workplaces will be safer and more productive through sound occupational safety and health practices, and employers will have opportunities to develop a skilled workforce. Children will be protected from working in hazardous occupations, while employers and employees will be protected by fair enforcement of labor laws. Virginians will be protected from the dangers of unsafe boiler and pressure vessel operation.

Information Technology

Current Operational IT Investments

The Department of Labor and Industry's programs and administration are supported by customized business applications. Each application provides agency programs business functionality to comply with statutory responsibilities and best management practices. These applications run on a third party mandated infrastructure utilizing hardware, for which the agency must routinely seek funding assistance to cover costs.

The Department has historically been limited to using outdated and obsolete software provided by the United States Department of Labor Occupational Safety and Health Administration (OSHA). These systems are more than 20 years old and are not supported by either industry or federal OSHA. As a result, the agency struggles with fulfilling some mandates.

Factors Impacting the Current Agency IT

The Department's technology resources are aging and, in many cases, obsolete. Technology resources that should be replaced are subject to funding and support at both state and federal levels. With a continued decline in funding, the agency is unable to meet technological business needs including infrastructure, equipment, software and development costs. In addition, central agency requirements will continue to impact the Department's IT systems and processing procedures.

The Department does not have the resources to upgrade the agency's state-supported software systems with current software. This inhibits the agency from utilizing software which complies with state security standards.

The Department struggles to meet the requirements of increased IT security mandates.

The Department's customers expect the agency to improve citizen services by using secure IT transactions to increase the interaction between citizens and government.

Proposed IT Solutions

The Department anticipates a need to develop long-term business solutions, including funding, to enhance or replace existing IT systems.

The Department expects an overwhelming deluge of state and agency support requirements for the Virginia Occupational Safety and Health (VOSH) Program IT applications. This impending crisis is due to a reduction in staffing by the United States Department of Labor, and the introduction of newly designed federal applications.

Federal OSHA is in the process of reengineering its automated systems. Virginia plans to implement this system when it becomes available.

The Department expects to see an increased demand for e-commerce transactions, such as online permitting, credit card usage, and interagency capabilities.

The Department anticipates an increased emphasis on IT security and encryption usage.

Financial Overview

The Department of Labor and Industry's funding comes from state General Fund Appropriation, federal funds from the United States Department of Labor, and Special Revenue Funds from various sources including Indirect Cost Recoveries, Asbestos/Lead Project Permit Fees, Consultation and Voluntary Protection Program Grant Matching Funds, and registration fees for the Annual Virginia Safety and Health Conference. The Department's programs contribute significant revenues to the state that offset program costs. For Fiscal Year 2012, the Department's revenues represented 62% of annual agency expenditures. (Fiscal Year 2012 Total Revenues \$7,866,599, Total Expenditures \$12,685,890 or 62%). These revenues are a combination of fees collected in the Boiler and Asbestos programs, federal grants, and penalties collected by the Department's Virginia Occupational Safety and Health (VOSH) and Labor and Employment Law Divisions.

The Department of Labor and Industry maintains a central headquarters with seven regional and field office sites to provide services throughout Virginia. Despite ongoing cuts in state appropriations, the Department continues to have a tremendous positive impact by promoting safe and healthy workplaces; protecting children from hazardous employment; developing job training opportunities through registered apprenticeship; supporting best employment practices; and assuring safe operation of boiler and pressure vessels.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	7,647,413	6,061,682	7,647,413	6,061,682
Changes to Base	-320,212	769,143	-316,166	769,143
Total	7,327,201	6,830,825	7,331,247	6,830,825

Agency Goals

- Provide for safe, healthy, and productive workplaces for Virginia workers, businesses, and the general public.

Goal Summary and Alignment

This goal supports keeping workers and the general public safe and healthy. Healthy workers earn money, which is returned to the economy through purchases of goods and services, housing and other necessities. In addition, safe and healthy workplaces are cost-effective for the employer. When work-related injuries, illnesses and fatalities occur, there are associated expenses, such as worker's compensation, that can eat up business profits. Furthermore, healthier workers are less likely to miss work, which prevents business losses caused by employee absenteeism.

Long Term Goal

Be a national leader in the preservation and enhancement of our economy.

Societal Indicator: Business Climate

- Enhance the development of highly skilled workers for Virginia's economy.

Goal Summary and Alignment

Virginia's registered apprenticeships elevate levels of educational preparedness by training skilled workers who will provide a skilled workforce for employers. These skilled workers will pay taxes, and purchase goods, services and housing. Employers will be able to build their businesses and continue employing workers.

Long Term Goal

Elevate the levels of educational preparedness and attainment of our citizens.

Societal Indicator: Educational Attainment

- Protect children from serious injury or death while employed.

Goal Summary and Alignment

Protecting children from serious injury or death while employed safeguards Virginia's future and most precious natural resource. Today's children will be the leaders, voters, decision-makers, employees and employers of tomorrow.

Long Term Goal

Inspire and support Virginians toward healthy lives and strong and resilient families.

Societal Indicator: Life Expectancy

- Provide excellent customer service through the effective performance of Department of Labor and Industry personnel.

Goal Summary and Alignment

Providing excellent customer service through the effective performance of Department of Labor and Industry personnel supports Virginia's long-term objective of being the best managed state in the nation. The Department's employees consistently seek to provide services in the most efficient and courteous way possible, to stay ahead of trends, and to use creative and innovative approaches.

Long Term Goal

Be recognized as the best-managed state in the nation.

Societal Indicator: Government Operations

Programs and Service Areas for Agency

- 53409: Apprenticeship Program
- 55206: Labor Law Services
- 55501: Virginia Occupational Safety and Health Services

- 56201: Boiler and Pressure Vessel Safety Services
- 599: Administrative and Support Services

Customers

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Adult	Attorneys	2,800	28,471	Stable
Employee	Registered apprentices	12,394	12,394	Increase
Employer/ Business Owner	Employer sponsors of registered apprentices	2,525	2,525	Increase
Employee	Employees	3,561,759	3,561,759	Increase
Employer/ Business Owner	Employers	227,695	227,695	Increase
Employer/ Business Owner	Inspection Companies (Boilers and Pressure Vessels)	23	27	Increase
Local Government Employee	Issuing Officers	2,686	2,686	Stable
Child	Minors working in Virginia	15,000	484,000	Increase
Adult	Parents of minors working in Virginia	15,000	484,000	Increase
Employer/ Business Owner	Owners/users of boilers and pressure vessels	25,000	40,000	Increase
State Agency(s),	Safety and Health Codes Board	1	1	Stable
State Agency(s),	Virginia Apprenticeship Council	1	1	Stable

Key Risk Factors

Funding: The existing economic uncertainty continues to place pressure on federal and state funding of agency programs.

Information Technology Demands: Increasing Technology Costs present challenges to meeting technological business and security standard requirements including infrastructure, equipment, software, and development costs.

Workforce Impact: DOLI has experienced significant challenges in recent months, chief among them, the impact of the statewide budget crisis and the resulting rise in the unemployment rate that comes in response to the failing economy compounded by our aging workforce. As more and more of DOLI's most qualified workers contemplate retirement, there is cause for significant concern since their departure results in a loss of institutional knowledge and expertise, leaving vacancies to be filled by younger, less experienced workers with a probable need for training and/or certifications. Continued efforts to maintain open and frequent communication are imperative in order to organize and implement effective succession planning.

Products and Services

The Department enforces occupational safety/health laws and regulations through inspections in general industry, construction and agriculture in the public and private sectors, except for employers in federal enclaves or those covered by federal agencies. The agency offers safety/health consultation to employers and training/technical assistance to employers and employees, as well as coordinating a Virginia Occupational Safety and Health Conference. The agency recognizes qualified high-hazard companies with outstanding occupational safety/health programs. The Department develops regulations that set minimum occupational safety/health requirements, and issues policies, procedures, program directives, operational manuals, and regulations. The agency collects data for the Annual Survey of Occupational Injuries and Illnesses and the Census of Fatal Occupational Injuries (CFOI) in partnership with the US Bureau of Labor Statistics.

The Department also helps employers establish and maintain registered apprenticeship training programs. The agency monitors registered apprenticeship agreements and the quality of registered apprenticeship training programs. The agency issues a Registered Apprenticeship Certificate of Completion to each apprentice who successfully completes the program.

In addition, the Department enforces laws and regulations governing child labor and other provisions of §40.1 of the Code of Virginia. Agency staff train local school officials who issue permits for fourteen and fifteen-year-olds who are to be employed and issue theatrical and solicitation permits for minors.

Finally, the Department educates owners/users about Virginia's laws regarding boilers/pressure vessels, and helps customers to keep certificates current, find inspectors, and maintain safe boilers/pressure vessels that comply with regulations. The agency also enforces laws and regulations for constructing, installing, operating, and repairing boilers and pressure vessels, as well as investigating accidents or complaints.

Trends

Rankings & Customer Trends

The agency anticipates steady growth in its customer base and an increased demand for skilled workers during the economic recovery. Changing workforce demographics and increased customer technology demands will necessitate enhancements and modifications to the agency's processes and services.

Trend Name	Trend Area
Revenue Collections	Steady
Number of Customers	Increase
Aging Workforce	Increase

Performance Highlights: Service Performance & Productivity Initiatives

During state fiscal year 2012, the Department enhanced economic development and made Virginia a safer place to live and work. The agency's occupational safety and health compliance staff identified 22,224 occupational safety and health hazards. A total of 75 worksites were recognized for exceptional workplace safety and health

through the Safety and Health Achievement Recognition Program (SHARP) and the Voluntary Protection Program (VPP). The agency's boiler safety staff issued 35,801 inspection certificates for boiler and pressure vessel objects. The computed cost of providing registered apprenticeship services per registered apprentice was \$70.73.

Management Discussion & Analysis

Future Direction, Expectations, and Priorities

The Department continues to strengthen its programs, and strives to make Virginia a safe, healthy, and productive place to work. Agency employees continue to focus on lowering costs while improving services that enhance economic development. The Department has partnered with other state and federal agencies, with local governments, and with private sector entities to make workplaces safer and healthier while simultaneously lowering costs for employers.

Looking ahead, the Department will

- continue to strengthen agency programs that make Virginia a safe, healthy, and productive place to work.
- continue to work with employers who seek to strengthen their safety and health programs, allowing employees to return safely home every night to their families. The agency will have the opportunity to increase the efficiency of the Virginia Occupational Safety and Health (VOSH) Program by multiplying the size and expertise of our Voluntary Protection Program, and will eventually have workers focused on several industries located throughout Virginia.
- improve the efficiency of child labor work permitting processes.
- continue to expand registered apprenticeship for both sponsors and apprentices as opportunities arise in emerging industries, particularly in the energy and advanced manufacturing sectors.
- continue to be vigilant in inspecting boilers and pressure vessels to ensure safe operation and to protect the property and lives of Virginia's citizens.

53409: Apprenticeship Program

Description

This Service Area oversees Virginia's Registered Apprenticeship Program, implements the Virginia Voluntary Apprenticeship law, and provides staffing for the Virginia Apprenticeship Council.

Mission Alignment and Authority

This Service Area directly aligns with the Department's mission of making Virginia a better place in which to work, live and conduct business by promoting the training of skilled workers who will earn a reasonable income and provide a skilled workforce for employers.

Customers for this Service Area

Anticipated Changes to Customers Base

We anticipate that a slowly expanding economic recovery will continue to present new opportunities for employers to utilize registered apprenticeship, which can be an economical way to hire and mentor a pipeline of skilled and credentialed employees. Workers dislocated by the recession can seek entry-level training in order to continue to enter new occupations. Registered apprenticeship presents potential career paths for citizens of all ages and may include veterans, people with disabilities, the previously or currently incarcerated, the economically disadvantaged, or those who are entering fields that are not traditional for their gender.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Employee	Registered Apprentices	12,394	12,394	Increase
Employer/ Business Owner	Employer Sponsors	2,525	2,525	Increase
State Agency(s),	Virginia Apprenticeship Council	1	1	Stable

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

Products and Services

Factors Impacting the Products and/or Services

As our customer base changes, our methods of delivering our products and services will be adapted. Globalization and evolving technologies, combined with an increasing number of non-English speaking customers will necessitate enhancements and modifications to our products and services.

Anticipated Changes to the Products and/or Services

Products and services will be adapted to meet the changing needs of the economy, non-English speaking customers, the increasing globalization of the economy, and the types and numbers of employees who need skills training.

Listing of Products and / or Services

Providing assistance to private employers, state government, and local governments who are interested in establishing and maintaining a skilled workforce through registered apprenticeship training programs.

Maintaining, reviewing, approving, and documenting registered apprenticeship agreements with sponsors and canceling apprenticeship agreements when appropriate.

Monitoring the progress of registered apprentices and issuing Certificates of Completion of Registered Apprenticeship at the request of the sponsor to each apprentice who successfully completes an apprenticeship.

Conducting quality assurance assessments of registered apprenticeship sponsors pursuant to procedures and criteria established by the Virginia Apprenticeship Council.

Conducting Equal Employment Compliance Reviews under the authority of Virginia's Voluntary Apprenticeship Act.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	916,924	0	916,924	0
Changes to Base	-22,378	0	-22,378	0
Total	894,546	0	894,546	0

Objectives for this Service Area

Objective

Increase the number of apprentices enrolled in Virginia's registered apprenticeship programs.

Description

One of the agency's goals is to enhance the development of highly skilled and credentialed workers for Virginia's workforce. The Division of Registered Apprenticeship registers sponsors who provide career options through registered apprenticeship training programs that create an available pool of highly skilled and credentialed workers.

Objective Strategies

- Follow-up from job fairs, college and career nights, seminars, etc.
- Follow-up from personal and Department of Labor and Industry referrals.
- Follow-up from telephone and e-mail inquiry where appropriate.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Number of visits to participating and potential sponsors of registered apprenticeship training programs.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data Source: Data comes from a compilation of written weekly reports that have been submitted by individual Division employees. Calculation: Each written weekly report that is submitted by individual Division employees includes data for the number of visits by that employee to participating and potential sponsors of registered apprenticeship training programs, conducted either via electronic technology or in person. The total number of weekly visits is compiled from the written weekly reports submitted by individual Division employees. The total number of visits per State Fiscal Year is the sum of the total number of weekly visits for each week of that Fiscal Year.

- Cost of providing registered apprenticeship services per registered apprenticeship participant.

Measure Class Preferred Trend Frequency

Data Source and Calculation

Data Source: Data comes from an agency-based program database. Calculation: This measure is computed as follows: Total annual expenditures for the Division of Registered Apprenticeship divided by the total number of registered apprentices as of the end of that State Fiscal Year.

55206: Labor Law Services

Description

This Service Area implements Virginia's laws that govern child labor, minimum wage, garnishee rights, discharge for work-related injuries, and other conditions of employment.

Mission Alignment and Authority

This Service Area directly aligns with the Department's mission of making Virginia a better place in which to work, live and conduct business by implementing Virginia's laws that govern child labor, minimum wage, garnishee rights, discharge for work-related injuries, and other conditions of employment.

Customers for this Service Area

Anticipated Changes to Customers Base

The agency anticipates that, as technology continues to advance and globalization increases, we will face increasingly complex definitions of what it means to "work in Virginia."

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Business and Finance	Attorneys	2,800	28,471	Stable
Employee	Employees	19,950	3,561,759	Increase
Employer/ Business Owner	Employers	227,695	227,965	Increase
Local Government Employee	Issuing Officers	2,686	2,686	Stable
Student	Minors working in Virginia	15,000	484,000	Increase
Adult	Parents	15,000	484,000	Increase

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

Products and Services

Factors Impacting the Products and/or Services

We anticipate increases in the number of small businesses whose owners cannot afford to hire attorneys. At present, many small business owners contact the Department's Labor and Employment Law Division seeking guidance concerning labor and employment law issues. These inquiries are often lengthy and complex, and we expect to see more of them.

The Department expects to receive more inquiries via the internet, with a concurrent rise in the demand for online access to agency services and information.

The agency anticipates increases in the number of children working.

Anticipated Changes to the Products and/or Services

We anticipate that we will continue to provide responses and guidance concerning labor and employment law issues to small business owners who cannot afford to hire attorneys. We expect to receive an increasing number of electronic inquiries, with a corresponding demand for online access to services and information. We also anticipate increases in the number of children working.

Listing of Products and / or Services

Inspection and consistent enforcement of the laws and regulations governing child labor, and other provisions of §40.1 of the Code of Virginia.

Training, assistance and oversight to local school officials who issue permits for 14- and 15-year-olds who are to be employed.

Issuance of theatrical and solicitation permits for minors.

Referral of certain cases to the Office of the Attorney General (OAG) for litigation.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	733,902	0	733,902	0

Changes to Base	-186,486	0	-274,486	0
Total	547,416	0	459,416	0

Objectives for this Service Area

Objectives for this Service Area

Objective

Reduce the number of children working in hazardous or unhealthy occupations in Virginia.

Description

Employment certificates are issued by issuing officers to minors ages 14 and 15. Virginia law prohibits the employment of minors under the age of 18 in hazardous or unhealthy occupations. An employment certificate will be revoked if the minor's employment is found to be hazardous or unhealthy. Chapter 5 of Title 40.1 of the Code of Virginia governs the employment of minors and issuance of employment certificates.

Objective Strategies

- Increase the annual number of inspections at workplaces that may hire minors.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Number of annual inspections at workplaces that may hire minors.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data Source: The Labor and Employment Law Division Database. Calculation: The Labor and Employment Law Division Database calculates, based upon entered data, the number of annual inspections at various businesses that may hire minors.

55501: Virginia Occupational Safety and Health Services

Description

This Service Area administers occupational safety and health activities in Virginia (the Virginia State Plan agreement with the United States Occupational Safety and Health Administration (OSHA) as required by § 40.1-1 of the Code of Virginia) for general industry, agriculture, construction and the public sector. The federal Occupational Safety and Health Act of 1970 requires OSHA to enforce its regulations throughout the country, except in states that apply and receive approval for a State Plan for occupational safety and health. Virginia received its approval as a State Plan state in 1988.

Mission Alignment and Authority

This Service Area directly aligns with the Department's mission of making Virginia a better place to work, live and conduct business by promoting safe, healthy workplaces, instituting safe work practices and providing training, information, and technical assistance to employers, employees, and safety/health professionals.

Customers for this Service Area

Anticipated Changes to Customers Base

The Commonwealth's workforce has changed in significant ways over the past several decades. It is more diverse in terms of age, gender, race, and nationality. A smaller percentage of workers are employed in large fixed industries, and higher proportions are employed in small firms or temporary jobs. Increasing numbers of employers offer their employees the option of telecommuting or working from home. More work is now contracted, outsourced, and part-time. These trends are expected to continue over the next several decades, and will require different strategies to address developing issues.

In terms of workforce demographics, we can expect to see a greater percentage of youth and older workers in the workforce. In addition, as the demand for skilled, experienced workers grows in the next two decades, older workers will become an increasingly vital labor resource. These demographic shifts influence occupational injury rates and, therefore, raise issues for the Virginia Occupational Safety and Health (VOSH) program strategies. For example, younger workers have a higher rate of injury per hour than older workers. Older workers, on the other hand, have lower injury and illness rates than the labor force as a whole, although injured older workers generally take longer to return to work.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Employee	Employees	3,561,759	3,561,759	Increase
Employer/ Business Owner	Employers	227,695	227,695	Increase
State Agency(s),	Safety and Health Codes Board	1	1	Stable

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

Full automation of the Virginia Courts Case Information System will enable program staff to check online the status of the Department's occupational safety and health cases in litigation in the Circuit Courts of Virginia, and will enhance the agency's ability to pursue occupational safety and health contested cases (some major local jurisdictions, such as Fairfax County, have not yet been added to the online system).

Several other factors which could impact products and services include:

- Changes in information technology systems at the federal level.
- Agency funding for occupational safety and health is tied to the federal appropriations process.
- Increasing globalization and evolving technologies, combined with a growing number of non-English speaking customers will necessitate enhancements and modifications to our products and services.
- Judicial decisions impact the Virginia Occupational Safety and Health (VOSH) Program operations, as well as continued State Plan status.
- Litigation of the Department's occupational safety and health contested cases occurs at the local level in Virginia's court system.
- Employee turnover and retention due to noncompetitive salaries, especially in the agency's Northern Virginia Regional Office, which is located in Manassas.

Anticipated Changes to the Products and/or Services

We anticipate an ever more diverse workforce, in terms of age, gender, race, and nationality. In the future, we will probably provide services to a smaller percentage of workers employed in large fixed industries and to a higher percentage of workers employed in small firms or temporary jobs. We may need to adapt services to assist employees whose work is contracted, outsourced or part-time. If these trends continue over the next decade, we will need to develop strategies to address them.

We may experience changing workforce demographics, with higher percentages of both youth and older workers, which would likely influence occupational injury rates, and necessitate new program strategies. We will probably need to develop outreach services for immigrant workers, who may not be proficient in English, and who often work in some of the most inherently dangerous jobs. Such workplace trends may further complicate implementation of occupational safety and health programs and could necessitate enforcement, training, and delivery systems that are very different from those upon which we relied in the past.

Listing of Products and / or Services

Consistently applying occupational safety and health laws and regulations in effective, efficient inspections of work-related accidents, fatalities, imminent danger situations, employee complaints, referrals from other government agencies or planned inspections in general industry, construction and agriculture in both the public and private sectors, with the exception of employers in federal enclaves or those covered by federal agencies under § 4(b)(1) of the Occupational Safety and Health (OSH) Act of 1970.

Offering safety and health on-site consultation to private and public sector employers, as well as providing training and technical assistance to employers and employees, and coordinating the annual Virginia Occupational Safety and Health Conference which is regularly attended by over 200 occupational safety and health professionals, employers and employees.

Recognizing qualified high hazard companies with 250 employees or less as Safety and Health Achievement Recognition Program (SHARP) sites. Recognizing qualified companies of all sizes with exemplary occupational safety and health programs via the Voluntary Protection Program. The Voluntary Protection Program uses the STAR designation for these worksites.

Developing regulations to establish minimum occupational safety and health requirements for employees and employers, and providing staff support to the Virginia Safety and Health Codes Board.

Collecting data for the Annual Survey of Occupational Injuries and Illnesses and the Census of Fatal Occupational Injuries under a cooperative agreement with the United States Department of Labor, Bureau of Labor Statistics.

Providing legal support, under the guidance and direction of the Office of the Attorney General, to the Virginia Occupational Safety and Health Compliance Division in these areas: obtaining settlement of or litigating contested cases that cannot be settled at the regional office level, pre-citation review of significant cases (primarily fatality, willful and criminal cases), obtaining warrants when an employer denies a Virginia Occupational Safety and Health compliance officer access to worksites, handling subpoenas for Department personnel and records, and processing Freedom of Information Act requests.

Developing, coordinating, and issuing plans, policies, procedures, program directives, operational manuals, regulations, and other related documents.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	2,969,963	5,116,330	2,969,963	5,116,330
Changes to Base	18,925	990,373	18,925	990,373
Total	2,988,888	6,106,703	2,988,888	6,106,703

Objectives for this Service Area

Objectives for this Service Area

Objective

Reduce workplace injuries and illnesses.

Description

Virginia Occupational Safety and Health (VOSH) compliance staff and consultants conduct inspections of worksites, identifying hazards and working with employers to correct those hazards. The program efforts do have a positive impact on ensuring safer workplaces. A hazard that has been corrected, or abated, can be considered an injury prevented.

Objective Strategies

- The agency will conduct strong, fair, effective enforcement by inspecting worksites and issuing citations and penalties for violations of safety/health standards. Inspection priorities include reports of imminent danger, fatalities, catastrophic accidents, employee complaints, investigation of whistleblower activities, referrals from other government agencies and targeted areas of concern. Areas of concern are handled with priority by issuing special emphasis programs to target higher risk areas

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Percentage of occupational safety and health hazards verified and abated within 30 days.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data Source: The Virginia Occupational Safety and Health (VOSH) Integrated Management Information System database. Calculation: The number of occupational health/safety hazards identified by Virginia Occupational Safety and Health (VOSH) compliance officers in workplace inspections that are verified and abated within 30 days divided by the total number of occupational health/safety hazards identified by Virginia Occupational Safety and Health (VOSH) compliance officers in workplace inspections .

- Number of active worksites participating in the Safety and Health Achievement Recognition Program (SHARP) and the Voluntary Protection Program (VPP).

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data Source: Agency records for the Safety and Health Achievement Recognition Program (SHARP) sites and Voluntary Protection Program (VPP) sites. Calculation: The actual number of sites is computed from agency records.

- Number of occupational safety and health hazards identified.

Measure Class **Agency Key** Measure Type **Output** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

Data Source: The Virginia Occupational Safety and Health (VOSH) Integrated Management Information System database. Calculation: Calculate the number of occupational health/safety hazards identified by Virginia Occupational Safety and Health (VOSH) compliance officers in workplace inspections.

Objective

Respond quickly to all safety and health complaints.

Description

Virginia Occupational Safety and Health (VOSH) compliance staff promptly handle all safety and health complaints or referrals in accordance with the United States Department of Labor, Occupational Safety and Health Administration (OSHA) standards and the Virginia Occupational Safety and Health (VOSH) Field Operations Manual.

Objective Strategies

- The agency will conduct strong, fair, effective enforcement by inspecting worksites and issuing citations and penalties for violations of safety/health standards. Inspection priorities include reports of imminent danger, fatalities, catastrophic accidents, employee complaints, investigation of whistleblower activities, referrals from other government agencies and targeted areas of concern. Areas of concern are handled with priority by issuing special emphasis programs to target higher risk areas

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Percentage of occupational health/safety complaints investigated within one business day.

Measure Class **Other Agency** Measure Type **Output** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

Data Source: The Virginia Occupational Safety and Health (VOSH) Integrated Management System database. Calculation: The number of occupational health/safety complaints investigated within one business day divided by the total number of occupational health/safety complaints.

56201: Boiler and Pressure Vessel Safety Services

Description

This Service Area implements Virginia's Boiler and Pressure Vessel Safety Act (the Act), which enhances public safety through monitoring construction, installation, operation, and maintenance of boilers and pressure vessels. The Act permits the Department to certify inspectors to act on behalf of the Commissioner of Labor and Industry and conduct inspections which serve as a basis for issuance of a Certificate of Inspection for boilers and pressure vessels.

Mission Alignment and Authority

This Service Area aligns with the Department's mission of making Virginia a better place to work, live, and conduct business through the objective of ensuring the safety of boilers and pressure vessels located in businesses, public buildings, such as schools, and other structures, such as apartment buildings.

Customers for this Service Area

Anticipated Changes to Customers Base

The Boiler Safety program has unique partnerships, including public-private partnerships with both the insurance companies that insure boiler and pressure vessels and the contract fee inspection companies for uninsured companies. We anticipate that there will be more of these partnerships in the future.

The program has another unique partnership with local county and city government building officials, who will not issue a Use and Occupancy Permit until they see a Department of Labor and Industry issued Certificate of Inspection for each boiler and pressure vessel, as appropriate. There are currently 15 counties or cities that routinely provide the program with information about unregistered boilers and pressure vessels that are being installed or replaced. We expect this number to grow as state boiler inspectors continue to meet and educate local officials.

Additionally, this program has a significant partnership with the Drinking Water Division of the Department of Health, which provides the Department with referrals on all hydro-pneumatic tanks (pressure vessels), as applicable. We expect that numerous unregistered hydro-pneumatic tanks will be found and either replaced or registered through this very useful partnership.

Changes in the types of objects being inspected could result in the following changes to the customer base. For example, many heating boilers are being replaced with other types of heat exchangers, such as dual air conditioning/heat pumps and water heaters, that are exempt from the Code of Virginia. Also, possible increases in the numbers of nuclear plants will result in more objects needing inspections in utilities. In addition, over the road cargo tanks will be built to the American Society of Mechanical Engineers Code once the United States Department of Transportation approves the federal rule changes in approximately 1-2 years. While enforcement of tanks carrying hazardous material has historically been the responsibility of the State Police, the Boiler Safety Division has the expertise of all American Society of Mechanical Engineers Code issues affecting pressure vessels.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Employer/ Business Owner	Inspection Companies	23	27	Increase
Organization	Owners/Users of boilers and pressure vessels	25,000	40,000	Increase

Partners for this Service Area

Partner	Description
Contract fee inspection companies	Companies that inspect uninsured boilers and pressure vessels.
Local county and city government officials	Officials who issue Use and Occupancy Permits.
Virginia Department of Health, Office of Drinking Water	This office refers hydro-pneumatic tanks (pressure vessels) for inspection.
Insurance Companies	Companies that insure boilers and pressure vessels.

Products and Services

Factors Impacting the Products and/or Services

We expect to see two major factors that will impact the delivery of products and services offered by this Service Area. These are the continued rise in the number of inspection companies that report inspections electronically, and the growing number of customers who are less than fluent in English.

Anticipated Changes to the Products and/or Services

We anticipate that customer assistance requests will increase as our educational efforts succeed, and as partnerships expand. At present, the number of inspection companies that report inspections electronically is about 48%. We expect to see further increases in electronic reporting by inspection companies, which will improve both efficiency and response time. Finally, the number of owners/users of boilers and pressure vessels who speak principally Korean or Spanish is rising, especially in the small business category. Response times may increase due to communication challenges.

Listing of Products and / or Services

Offering customer service through initial compliance visits to educate owners/users about Virginia's laws regarding boilers and pressure vessels, and assisting customers in keeping certificates current, finding inspectors, and maintaining safe boilers and pressure vessels in compliance with regulatory requirements.

Providing thorough, consistent inspection and enforcement of laws and regulations regarding construction, installation, operation, and repair of boilers and pressure vessels, as well as investigating accidents or complaints.

Certifying qualified inspectors of boilers and pressure vessels to ensure that individuals who perform these specialized tasks possess the highest levels of technical competency.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	485,602	0	485,602	0
Changes to Base	1,203	0	1,203	0
Total	486,805	0	486,805	0

Objectives for this Service Area

Objectives for this Service Area

Objective
Eliminate or mitigate injuries, fatalities, and property damage through increasing the numbers of operational certificates issued for pressurized, temperature controlled boilers and pressure vessels.

Description

The Boiler and Pressure Vessel Safety Division offers services that are crucial to public safety by protecting the general public and employees in areas where boilers and pressure vessels are operated. The agency conducts inspections and issues operational permits, as well as investigating complaints of faulty, inoperative or dangerous boilers and pressure vessels, in order to avoid preventable boiler and pressure vessel hazards or incidents, which have a high potential for injury, death, and property losses.

Objective Strategies

- Investigating accidents or complaints, and assessing civil penalties.
- Offering customer assistance to educate owners/users about Virginia's laws regarding boilers and pressure vessels, and providing assistance so that customers can maintain current certificates, find inspectors, and comply with regulatory requirements. In particular, State Boiler Inspectors make compliance visits in focused areas of apartment buildings and automobile related services to initially educate owners/users about Virginia's laws regarding boilers and pressure vessels.
- Providing inspector certification services to ensure that the individuals who perform specialized tasks are qualified and maintain high standards of technical competency. We also certify boilers and pressure vessels at an established frequency to ensure that they are safe to operate and in compliance with laws and regulations.
- Sharing information with local building officials, partnering with insurance companies, and identifying overdue inspections with an emphasis on non-compliant equipment owners and operators.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Number of certificates issued for previously uninspected boiler and pressure vessel objects.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data Source: Data comes from an agency database containing report information recorded by each Boiler and Pressure Vessel State Inspector.

Calculation: The calculation is a compilation from an agency database of report information recorded by each Boiler and Pressure Vessel State Inspector.

- Number of inspection certificates issued for boiler and pressure vessel objects.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data Source: Agency records. Calculation: Total number of inspection certificates issued by the Boiler and Pressure Vessel Safety Program. An inspection certificate is only issued for boilers and pressure vessels which meet certain requirements, as verified by inspection results.

599: Administrative and Support Services

Description

This Service Area provides overall management direction and administrative support to the Department of Labor and Industry's other service areas.

Mission Alignment and Authority

This Service Area directly aligns with the Department's mission of making Virginia a better place in which to work, live and conduct business by providing effective and efficient administrative and resource support to achieve the agency's mission while ensuring full compliance with all applicable state and federal rules and regulations, laws, and executive orders.

Customers for this Service Area

Anticipated Changes to Customers Base

The Department will be confronted with increasing staff turnover rates as senior staff members reach retirement age. In addition, noncompetitive salaries and inadequate resources for staff training and development programs may in the future contribute to difficulties with staff retention and also present other challenges for the agency. The statewide hiring freeze is also impacting the number of positions that can be filled when a current agency staff member resigns or retires and results in job enlargement for remaining Department employees.

Across all programs, Department staff are still encountering multi-lingual customers, as well as those who do not speak English or who are not able to read and write English. With an increasingly diverse population in the workforce, the Department has identified the need to recruit and hire employees who possess fluency in more than one language. The Department strives to meet this need by including a preference for fluency in Spanish in all job announcements.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
State Government Employee	Agency Employees	185	185	Stable
State Agency(s),	Safety and Health Codes Board	1	1	Stable
State Agency(s),	Virginia Apprenticeship Council	1	1	Stable

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

The Department has experienced significant and repeated budget cuts, as well as an enormous reduction in the number of employees. In fact, as funding has decreased, there has been an ever growing demand for agency services. Nonetheless, the Department's hard-working and dedicated employees have maintained high levels of productivity. Over the years, the Department has expanded services to a continually increasing number of customers, even with far fewer employees and greatly diminished resources. The Department's annual 2012-2014 Base Budget is approximately 14.2 million dollars with 185 authorized Full-Time Equivalent (FTE) positions. The Department's FTE authorization has declined from 227.00 in 1998 to its current level of 185.00. Of the current 185 full time equivalent positions, 17 positions are currently unfunded. Budget allocations for technology, staff training, and salaries have fallen far behind the pace of rising costs.

The agency's technology resources are aging and, in many cases, obsolete. Technology resources that should be replaced are subject to funding and support at both state and federal levels. With continued decline in funding, the agency is unable to meet technological business needs including infrastructure, equipment, and development costs. In addition, central agency requirements will continue to impact the Department's information technology systems and processing procedures.

Across all programs, the Department's employees are encountering customers who speak primarily Spanish, and are not fluent in English. Spanish translations of the agency's web site and informational posters are available. Designated Department offices provide access to phone translation services.

Anticipated Changes to the Products and/or Services

Reduction of funding at the state and federal levels will require continued vigilance and ever more efficient use of resources to continue to fulfill the agency's mandated mission. To assist customers who are not fluent in English, the agency will need to direct efforts and resources toward serving non-English speaking customers.

Listing of Products and / or Services

Executive management;

Human resource services, including staff recruitment and retention, training, benefit administration, dispute resolution, implementation and evaluation of fair employment practices;

Accounting, budgeting, financial management and compliance (including grants);

Information Technology and telecommunications;

Records management;

Regulatory promulgation;

Legislative coordination;

Policy management;

General Services, which incorporates asset management, contract management, purchasing, facilities management, and general service support; and

Regional/Field Office Administrative Support;

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	2,541,022	720,557	2,541,022	720,557
Changes to Base	-131,476	3,565	-39,430	3,565
Total	2,409,546	724,122	2,501,592	724,122

Objectives for this Service Area

Objectives for this Service Area

Objective

Publicize agency programs through the agency newsletter, public service announcements, and occasional press releases as deemed necessary.

Description

The agency will:

- Publish articles relating to agency programs in the newsletter;
- Produce public service announcements for distribution in all media markets in Virginia and on the agency's YouTube channel; and
- Distribute press releases when necessary.

Objective Strategies

- Establish the quarterly release of the agency newsletter to current recipients, relevant trade associations, and other agency contacts, and project the estimated frequency of dissemination for the agency's public service announcements by making direct contact with various media outlets.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Number of agency newsletter issues, public service announcements and other agency communications disseminated through established communication channels.

Measure Class **Other Agency** Measure Type **Output** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

Data Source: The data source is agency records. Calculation: Agency documents record (i.e., calculate) the total annual number of newsletters issued, public service announcements and completed press releases.

Objective

Ensure efficient use and management of resources in performance of the agency mission and in a manner consistent with applicable state and federal requirements.

Description

Efficient use and management of agency resources ensures:

- That the Department's programs and customers receive accurate, timely, reliable information;
- Vendors are promptly paid;
- Employee human resource needs are addressed;
- Effective controls are in place to safeguard agency resources; and
- Administration of agency resources, including grants, complies with all state and federal statutes and procedures.

Objective Strategies

- Manage administrative and customer service functions to ensure compliance with state and federal regulations, and with agency policies and procedures.
- Retain a qualified, trained staff, and maintain adequate staffing levels to ensure that resources are used effectively.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Percentage of external administrative compliance audits without recurring audit compliance issues.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data Source: Most recent audit reports. Calculation: Percentage of most recent external administrative compliance audits without recurring audit compliance issues.