

FY 2018

CONGRESSIONAL BUDGET JUSTIFICATION

OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION

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OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION

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APPROPRIATION LANGUAGE

For necessary expenses for the Occupational Safety and Health Administration, \$543,257,000, including not to exceed \$100,658,000 which shall be the maximum amount available for grants to States under section 23(g) of the Occupational Safety and Health Act (the "Act"), which grants shall be no less than 50 percent of the costs of State occupational safety and health programs required to be incurred under plans approved by the Secretary under section 18 of the Act; and, in addition, notwithstanding 31 U.S.C. 3302, the Occupational Safety and Health Administration may retain up to \$499,000 per fiscal year of training institute course tuition and fees, otherwise authorized by law to be collected, and may utilize such sums for occupational safety and health training and education: Provided, That notwithstanding 31 U.S.C. 3302, the Secretary is authorized, during the fiscal year ending September 30, 2018, to collect and retain fees for services provided to Nationally Recognized Testing Laboratories, and may utilize such sums, in accordance with the provisions of 29 U.S.C. 9a, to administer national and international laboratory recognition programs that ensure the safety of equipment and products used by workers in the workplace: Provided further, That none of the funds appropriated under this paragraph shall be obligated or expended to prescribe, issue, administer, or enforce any standard, rule, regulation, or order under the Act which is applicable to any person who is engaged in a farming operation which does not maintain a temporary labor camp and employs 10 or fewer employees: Provided further, That no funds appropriated under this paragraph shall be obligated or expended to administer or enforce any standard, rule, regulation, or order under the Act with respect to any employer of 10 or fewer employees who is included within a category having a Days Away, Restricted, or Transferred ("DART") occupational injury and illness rate, at the most precise industrial classification code for which such data are published, less than the

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national average rate as such rates are most recently published by the Secretary, acting through the Bureau of Labor Statistics, in accordance with section 24 of the Act, except— (1) to provide, as authorized by the Act, consultation, technical assistance, educational and training services, and to conduct surveys and studies; (2) to conduct an inspection or investigation in response to an employee complaint, to issue a citation for violations found during such inspection, and to assess a penalty for violations which are not corrected within a reasonable abatement period and for any willful violations found; (3) to take any action authorized by the Act with respect to imminent dangers; (4) to take any action authorized by the Act with respect to health hazards; (5) to take any action authorized by the Act with respect to a report of an employment accident which is fatal to one or more employees or which results in hospitalization of two or more employees, and to take any action pursuant to such investigation authorized by the Act; and (6) to take any action authorized by the Act with respect to complaints of discrimination against employees for exercising rights under the Act: Provided further, That the foregoing proviso shall not apply to any person who is engaged in a farming operation which does not maintain a temporary labor camp and employs 10 or fewer employees.

Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.

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AMOUNTS AVAILABLE FOR OBLIGATION						
(Dollars in Thousands)						
	FY 2016 Enacted		FY 2017 Full Year C.R.		FY 2018 Request	
	FTE	Amount	FTE	Amount	FTE	Amount
A. Appropriation	2,173	\$552,787	1,995	\$551,736	1,969	\$543,257
<i>Subtotal Appropriation</i>	<i>2,173</i>	<i>\$552,787</i>	<i>1,995</i>	<i>\$551,736</i>	<i>1,969</i>	<i>\$543,257</i>
Offsetting Collections From:						
Reimbursements	3	\$2,305	4	\$2,905	4	\$2,905
B. Gross Budget Authority	2,176	\$555,092	1,999	\$554,641	1,973	\$546,162
Offsetting Collections deduction:						
Reimbursements	-3	-\$2,305	-4	-\$2,905	-4	-\$2,905
C. Budget Authority Before Committee	2,173	\$552,787	1,995	\$551,736	1,969	\$543,257
Offsetting Collections From:						
Reimbursement	3	\$2,250	4	\$2,905	4	\$2,905
D. Total Budgetary Resources	2,176	\$555,037	1,999	\$554,641	1,973	\$546,162
Unobligated Balance Expiring	127	\$56	0	\$0	0	\$0
E. Total, Estimated Obligations	2,049	\$554,981	1,999	\$554,641	1,973	\$546,162

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SUMMARY OF CHANGES

(Dollars in Thousands)

	FY 2017 Full Year C.R.	FY 2018 Request	Net Change
Budget Authority			
General Funds	\$551,736	\$543,257	-\$8,479
Total	\$551,736	\$543,257	-\$8,479
Full Time Equivalents			
General Funds	1,995	1,969	-26
Total	1,995	1,969	-26

Explanation of Change	FY 2017 Base		Trust Funds		General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Increases:								
A. Built-Ins:								
To Provide For:								
Costs of pay adjustments	1,995	\$189,858	0	\$0	0	\$3,544	0	\$3,544
Personnel benefits	0	\$54,403	0	\$0	0	\$1,148	0	\$1,148
Employee health benefits	0	\$7,478	0	\$0	0	\$30	0	\$30
Two days less of Pay	0	\$0	0	\$0	0	\$0	0	\$0
Federal Employees' Compensation Act (FECA)	0	\$0	0	\$0	0	\$0	0	\$0
Benefits for former personnel	0	\$72	0	\$0	0	\$0	0	\$0
Travel and transportation of persons	0	\$8,288	0	\$0	0	\$0	0	\$0
Transportation of things	0	\$2	0	\$0	0	\$0	0	\$0
Rental payments to GSA	0	\$25,113	0	\$0	0	\$0	0	\$0
Rental payments to others	0	\$19	0	\$0	0	\$0	0	\$0
Communications, utilities, and miscellaneous charges	0	\$2,735	0	\$0	0	\$0	0	\$0
Printing and reproduction	0	\$673	0	\$0	0	\$0	0	\$0
Advisory and assistance services	0	\$1,373	0	\$0	0	\$0	0	\$0
Other services from non-Federal sources	0	\$69,837	0	\$0	0	\$0	0	\$0
Working Capital Fund	0	\$60,641	0	\$0	0	\$0	0	\$0
Other Federal sources (Census Bureau)	0	\$0	0	\$0	0	\$0	0	\$0
Other Federal sources (DHS Charges)	0	\$1,188	0	\$0	0	\$0	0	\$0
Other goods and services from Federal sources	0	\$4,276	0	\$0	0	\$0	0	\$0
Research & Development Contracts	0	\$0	0	\$0	0	\$0	0	\$0
Operation and maintenance of facilities	0	\$0	0	\$0	0	\$0	0	\$0
Operation and maintenance of equipment	0	\$8,001	0	\$0	0	\$0	0	\$0
Supplies and materials	0	\$1,659	0	\$0	0	\$0	0	\$0

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FY 2018 Change

Explanation of Change	FY 2017 Base		Trust Funds		General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment	0	\$3,398	0	\$0	0	\$0	0	\$0
Grants, subsidies, and contributions	0	\$111,175	0	\$0	0	\$0	0	\$0
Insurance claims and indemnities	0	\$151	0	\$0	0	\$0	0	\$0
Built-Ins Subtotal	1,995	+\$550,340	0	\$0	0	+\$4,722	0	+\$4,722
B. Programs:								
Compliance Assistance Increase	0	\$0	0	\$0	20	\$4,000	20	\$4,000
Programs Subtotal			0	\$0	20	+\$4,000	20	+\$4,000
Total Increase	1,995	+\$550,340	0	\$0	20	+\$8,722	20	+\$8,722
Decreases:								
A. Built-Ins:								
To Provide For:								
Federal Employees' Compensation Act (FECA)	0	\$1,396	0	\$0	0	-\$295	0	-\$295
Built-Ins Subtotal	0	+\$1,396	0	\$0	0	-\$295	0	-\$295
B. Programs:								
Elimination of Susan Harwood Training Grants	0	\$0	0	\$0	0	-\$10,517	0	-\$10,517
FTE Reduction to Absorb Inflationary Costs	0	\$0	0	\$0	-35	-\$4,427	-35	-\$4,427
Reduction in Safety and Health Standards	0	\$0	0	\$0	-11	-\$1,962	-11	-\$1,962
Programs Subtotal			0	\$0	-46	-\$16,906	-46	-\$16,906
Total Decrease	0	+\$1,396	0	\$0	-46	-\$17,201	-46	-\$17,201
Total Change	1,995	+\$551,736	0	\$0	-26	-\$8,479	-26	-\$8,479

OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION

SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY								
(Dollars in Thousands)								
	FY 2016 Enacted		FY 2017 Full Year C.R.		FY 2018 Request		Diff. FY18 Request / FY17 Full Year C.R.	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Safety and Health Standards	79	20,000	91	19,962	80	18,176	-11	-1,786
General Funds	79	20,000	91	19,962	80	18,176	-11	-1,786
Federal Enforcement	1,381	208,000	1,262	207,605	1,238	207,465	-24	-140
General Funds	1,381	208,000	1,262	207,605	1,238	207,465	-24	-140
Whistleblower Programs	128	17,500	114	17,467	111	17,383	-3	-84
General Funds	128	17,500	114	17,467	111	17,383	-3	-84
State Programs	0	100,850	0	100,658	0	100,658	0	0
General Funds	0	100,850	0	100,658	0	100,658	0	0
Technical Support	101	24,469	105	24,422	102	24,281	-3	-141
General Funds	101	24,469	105	24,422	102	24,281	-3	-141
Compliance Assistance-Federal	271	68,433	313	68,303	329	72,351	16	4,048
General Funds	271	68,433	313	68,303	329	72,351	16	4,048
Compliance Assistance-State Consultations	0	57,775	0	57,665	0	57,665	0	0
General Funds	0	57,775	0	57,665	0	57,665	0	0
Compliance Assistance-Training Grants	0	10,537	0	10,517	0	0	0	-10,517
General Funds	0	10,537	0	10,517	0	0	0	-10,517

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SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY								
(Dollars in Thousands)								
	FY 2016 Enacted		FY 2017 Full Year C.R.		FY 2018 Request		Diff. FY18 Request / FY17 Full Year C.R.	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Safety and Health Statistics	35	34,250	60	34,185	60	34,326	0	141
General Funds	35	34,250	60	34,185	60	34,326	0	141
Executive Direction	51	10,973	50	10,952	49	10,952	-1	0
General Funds	51	10,973	50	10,952	49	10,952	-1	0
Total	2,046	552,787	1,995	551,736	1,969	543,257	-26	-8,479
General Funds	2,046	552,787	1,995	551,736	1,969	543,257	-26	-8,479

NOTE: 2016 reflects actual FTE.

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BUDGET AUTHORITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
	Full-Time Equivalent				
	Full-time Permanent	2,173	1,995	1,969	-26
	Reimbursable	3	4	4	0
	Total	2,176	1,999	1,973	-26
	Average ES Salary	\$172,843	\$175,090	\$178,417	\$3,327
	Average GM/GS Grade	12/5	12/5	12/5	0
	Average GM/GS Salary	\$89,799	\$90,350	\$92,066	\$1,716
11.1	Full-time permanent	194,490	186,199	187,658	1,459
11.3	Other than full-time permanent	449	456	455	-1
11.5	Other personnel compensation	2,238	3,203	3,203	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	197,177	189,858	191,316	1,458
12.1	Civilian personnel benefits	64,360	63,277	63,315	38
13.0	Benefits for former personnel	70	72	72	0
21.0	Travel and transportation of persons	10,291	8,288	8,728	440
22.0	Transportation of things	2	2	2	0
23.0	Rent, Communications, and Utilities	0	0	0	0
23.1	Rental payments to GSA	24,300	25,113	25,113	0
23.2	Rental payments to others	0	19	19	0
23.3	Communications, utilities, and miscellaneous charges	3,254	2,735	2,735	0
24.0	Printing and reproduction	973	673	673	0
25.1	Advisory and assistance services	499	1,373	1,373	0
25.2	Other services from non-Federal sources	76,121	69,837	68,954	-883
25.3	Other goods and services from Federal sources 1/	48,075	66,105	66,105	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	11,259	8,001	8,501	500
26.0	Supplies and materials	2,078	1,659	1,659	0
31.0	Equipment	2,790	3,398	3,883	485
41.0	Grants, subsidies, and contributions	111,387	111,175	100,658	-10,517
42.0	Insurance claims and indemnities	151	151	151	0
	Total	552,787	551,736	543,257	-8,479
	1/Other goods and services from Federal sources				
	Working Capital Fund	38,500	60,641	60,641	0
	DHS Services	1,337	1,188	1,188	0
	Services by Other Government Departments	8,238	3,972	3,972	0
	GSA Services	0	158	158	0

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AUTHORIZING STATUTES

Public Law / Act	Legislation	Statute No. / US Code	Volume No.	Page No.	Expiration Date
P.L. 91-596	The Occupational Safety and Health Act of 1970	Stat. 1590	84		Indefinite authority

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APPROPRIATION HISTORY					
(Dollars in Thousands)					
	Budget Estimates to Congress	House Allowance	Senate Allowance	Appropriations	FTE
2008					
Base Appropriation...1/	\$490,277	\$486,000	\$486,000	\$486,001	2,118
2009					
Base Appropriation...2/3/	\$501,674		\$484,528	\$513,042	2,147
2010					
Base Appropriation	\$563,620	\$554,620	\$535,700	\$558,620	2,335
2011					
Base Appropriation...4/	\$573,096			\$558,619	2,300
2012					
Base Appropriation...5/	\$583,296		\$535,251	\$564,788	2,305
2013					
Base Appropriation...6/7/	\$565,468			\$535,246	2,239
2014					
Base Appropriation	\$570,519			\$552,247	2,235
2015					
Base Appropriation	\$565,010			\$552,787	2,224
2016					
Base Appropriation	\$592,071	\$535,000	\$524,476	\$552,787	2,173
2017					
Base Appropriation...8/	\$595,023				0
2018					
Base Appropriation	\$543,257				1,969

1/ Reflects an \$8,641 reduction pursuant to P.L. 110-161.

2/ Excludes \$12,995 for Recovery Act funding pursuant to P.L. 111-5.

3/ This bill was only reported out of Subcommittee and was not passed by the Full House.

4/ Reflects a \$1,117 reduction pursuant to P.L. 112-10 and a Non-Expenditure transfer of the same amount from DM to restore to FY 2010 Enacted Level.

5/ Reflects a \$1,069 reduction pursuant to P.L. 112-74.

6/ Reflects a \$1,130 Rescission reduction and a \$28,412 Sequestration reduction pursuant to P.L. 113-6.

7/ Does not reflect \$2,250,000 transferred to OSHA for Hurricane Sandy reconstruction and recovery activities, as provided in the Disaster Relief Appropriations Act, 2013, P.L. 113-2. This amount has been transferred from the Employment and Training Administration, Training and Employment Services account via a non-expenditure transfer.

8/ A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared.

OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION

OVERVIEW

The Occupational Safety and Health Administration (OSHA) was established by the Occupational Safety and Health Act of 1970 (OSH Act) (Public Law 91-596). OSHA's mission is to ensure safe and healthful working conditions for working men and women by setting and enforcing standards and by providing training, outreach, education and assistance. OSHA seeks to prevent work-related injuries, illnesses and deaths by encouraging employers to eliminate hazards. OSHA also is responsible for administering 22 whistleblower laws that protect the rights of workers to identify and report problems from retaliation.

In FY 2018, OSHA is requesting \$543,257,000 and 1,973 FTE, which includes four reimbursable FTE, a decrease of \$8,479,000 and 26 FTE below the FY 2017 Full Year Continuing Resolution (CR) level. The FY 2018 Budget request will support enhanced agency compliance assistance and outreach to employers and workers. The OSHA request includes an increase of \$4,048,000 and 16 FTE in the Federal Compliance Assistance budget activity to expand OSHA's training, outreach, compliance assistance, and cooperative programs, such as Voluntary Protection Programs (VPP). The Department's budget submission for FY 2018 supports OSHA's commitment to finding greater savings and efficiencies while continuing to promote workplace safety and health. Improved efficiencies will result from several funding decreases. Specifically, OSHA will eliminate the Susan Harwood Training Grants, yielding a decrease of \$10,517,000 from the 2017 annualized CR level and using agency-produced training materials to provide information on workplace hazards to employers and employees. A decrease of \$1,786,000 and 11 FTE for Safety and Health Standards reflects a reduction in the development of new regulations. In addition, FTE decreases are included to absorb inflationary costs.

OSHA will use four broad categories to guide its activities. Through compliance assistance and outreach, enforcement, whistleblower protection, and standards, the agency promotes and improves overall compliance with workplace safety and health standards.

Compliance Assistance and Outreach: The budget request will continue to support and expand OSHA's proactive outreach, training and targeted assistance that focuses on critical safety and health issues, and promotes and protects opportunities for the most vulnerable workers.

In addition, OSHA will work with businesses of all sizes through its cooperative programs, including Voluntary Protection Programs (VPP), Strategic Partnerships and Alliances to help prevent injuries, illnesses and fatalities. In particular, VPP recognizes employers and workers in industry and federal agencies who have implemented effective safety and health management systems and who maintain injury and illness rates below the national average for their industries.

OSHA will continue to provide technical and compliance assistance to small businesses. The On-site Consultation Program, the agency's premier small business health and safety assistance program, will use the requested funding to provide free and confidential workplace safety and health advice to small and medium-sized businesses in all States across the country, with priority given to high-hazard worksites.

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Enforcement: OSHA's enforcement strategies target the most egregious and persistent violators through a combination of special enforcement programs and outreach initiatives. By reaching the most hazardous worksites, the agency not only helps secure safe and healthy workplaces and reduce workplace injuries, illnesses, and deaths, but also protects the vulnerable workers who are most likely to work under hazardous conditions.

Whistleblower Protection: This activity supports the enforcement of 22 whistleblower protection statutes, including Section 11(c) of the Occupational Safety and Health Act of 1970 (OSH Act), which prohibits any person from discharging or in any manner retaliating against any employee who has exercised their rights under the Act. The whistleblower protection statutes administered by OSHA protect employees who report violations of various airline, commercial motor carrier, consumer product, food safety, environmental, financial reform, health care reform, nuclear, pipeline, public transportation agency, railroad, maritime, automotive manufacturing, and securities laws.

Standards: OSHA is requesting a decrease in its Safety and Health Standards budget activity in FY 2018 to reduce planned regulatory activities, and instead focus on identifying alternative regulatory approaches to workplace safety.

BUDGET ACTIVITIES

The following activities contribute to OSHA's strategies and goals to reduce worker injuries, illnesses and fatalities:

Safety and Health Standards: The Safety and Health Standards budget activity request for FY 2018 is \$18,176,000 and 80 FTE, which is a decrease of \$1,786,000 and 11 FTE below the FY 2017 Full Year CR level.

Federal Enforcement: The Federal Enforcement budget activity request for FY 2018 is \$207,465,000 and 1,238 FTE, a decrease of \$140,000 and 24 FTE below the FY 2017 Full Year CR level.

Whistleblower Programs: The Whistleblower budget activity request for FY 2018 is \$17,383,000 and 111 FTE, a decrease of \$84,000 and three FTE from the FY 2017 Full Year CR level.

State Programs: The State Programs budget activity request for FY 2018 is \$100,658,000, the same as the FY 2017 Full Year CR level.

Technical Support: The Technical Support budget activity request for FY 2018 is \$24,281,000 and 106 FTE, including four reimbursable FTE, a decrease of \$141,000 and three FTE from the FY 2017 Full Year CR level.

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Federal Compliance Assistance: The Federal Compliance Assistance budget activity request for FY 2018 is \$72,351,000 and 329 FTE, which is an increase of \$4,048,000 and 16 FTE above the FY 2017 Full Year CR level.

State Compliance Assistance: The State Compliance Assistance budget activity request for FY 2018 is \$57,665,000, the same as the FY 2017 Full Year CR level.

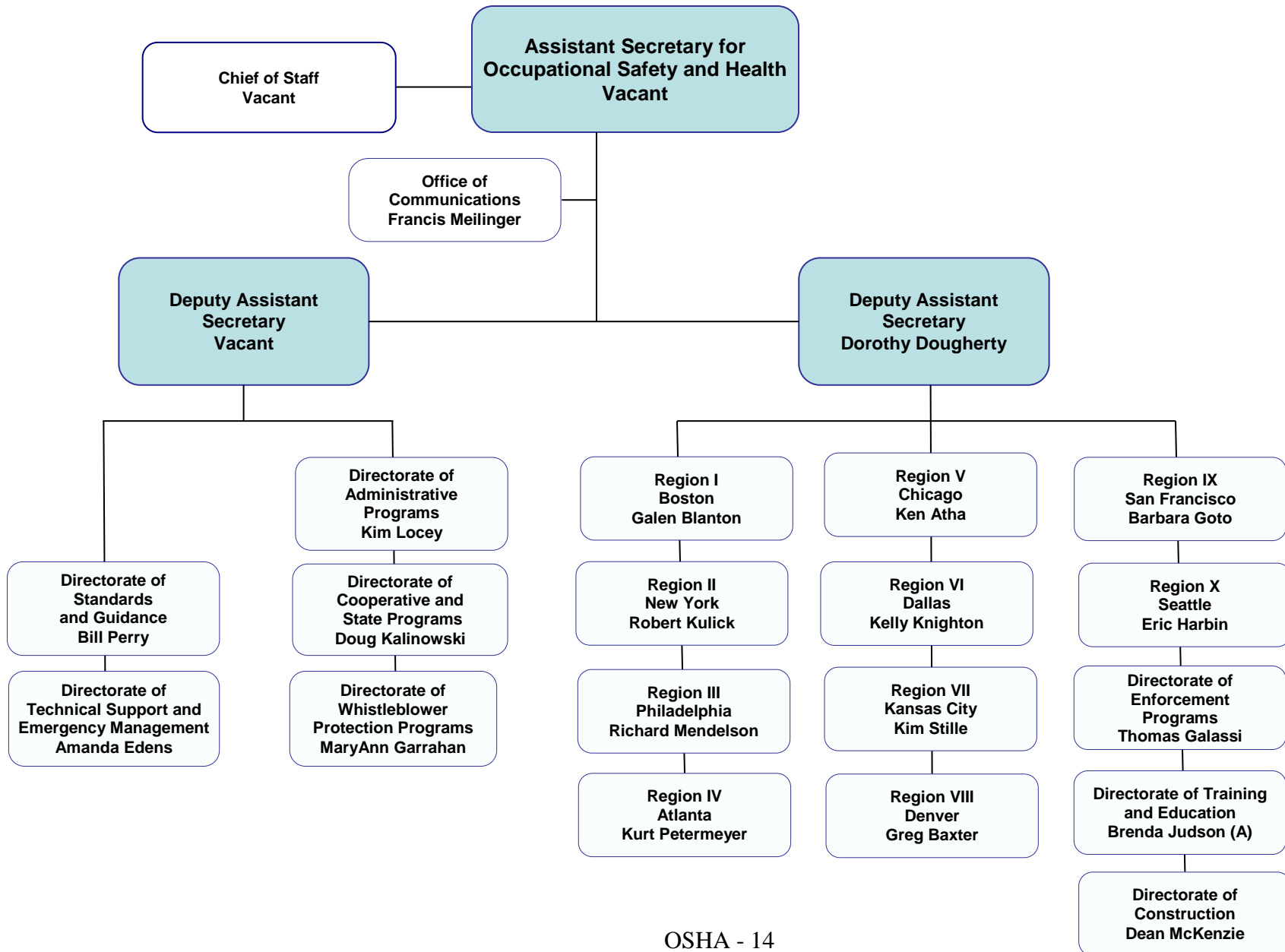
Training Grants: The Compliance Assistance – Training Grants budget activity request for FY 2018 is \$0, which represents a decrease of \$10,517,000 and complete elimination of the program.

Safety and Health Statistics: The Safety and Health Statistics budget activity request for FY 2018 is \$34,326,000 and 60 FTE, an increase of \$141,000 above the FY 2017 Full Year CR level.

Executive Direction: The Executive Direction budget activity request for FY 2018 is \$10,952,000 and 49 FTE, which represents the same funding as the FY 2017 Full Year CR level and a decrease of one FTE.

OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION

ORGANIZATION CHART



SAFETY AND HEALTH STANDARDS

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
Activity Appropriation	20,000	19,962	18,176	-1,786
FTE	79	91	80	-11

NOTE: FY 2016 reflects actual FTE. Authorized FTE for FY 2016 was 85.

Introduction

Providing a safe and healthful workplace is the core mission of OSHA. In order to accomplish this mission, OSHA aims to use both regulatory and non-regulatory approaches to address a broad array of workplace safety and health hazards. OSHA’s standards and guidance documents cover many serious occupational safety and health hazards in a wide range of workplaces and industries, including construction, general industry, and maritime.

Ensuring that OSHA regulations remain relevant and reflect current technologies, modern approaches to protecting workers, and the most recent national consensus standards, OSHA must periodically review these standards. This is consistent with Executive Order 13777 “Enforcing the Regulatory Reform Agenda.” When OSHA finds regulations that need to be repealed, replaced or modified, the agency must meet the legal and administrative requirements under the OSH Act, other applicable legislation passed by Congress, and Executive Orders. The standard-setting process is complex, carrying with it the force of law, and involving many different steps and comprehensive stages of review. OSHA’s rules must be accompanied by analyses that clearly characterize the risk of the hazard being addressed and the impacts of regulatory requirements on employers and the economy, offer proof that the new standard will appropriately address that risk, and make sure that the requirements are reasonably necessary and appropriate. These analyses require multiple opportunities to collect comments and information from the public and affected workers and industries. OSHA’s scientific analyses that support rulemaking actions must also be peer-reviewed, and a Small Business Regulatory Enforcement Fairness Act (SBREFA) panel must be conducted when regulatory options under consideration have the potential to produce a significant impact on small businesses.

The agency's regulatory activities are also complemented by the development of non-regulatory guidance products that cover a wide variety of occupational safety and health hazards. Guidance products allow the agency to inform workers and employers about new or emerging safety and health issues more expeditiously than through the formal rulemaking process, enabling OSHA to recommend measures that employers and employees can implement to address new safety and health issues. In both its regulatory and non-regulatory efforts, the agency uses a scientific, common sense, and plain-language approach so that safety and health hazards are effectively addressed and that steps to improve workplace safety and health are easily understood.

SAFETY AND HEALTH STANDARDS

Five-Year Budget Activity History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2013	\$18,918	96
2014	\$20,000	96
2015	\$20,000	90
2016	\$20,000	85
2017	\$0	0

NOTE: A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared.

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OSHA requests \$18,176,000 and 80 FTE for the Safety and Health Standards activity, including a program decrease of \$1,962,000 and 11 FTE from the FY 2017 Full Year Continuing Resolution level, which is offset by built-in compensation cost increases of \$176,000. In FY 2018, OSHA will publish three rules to reduce the burden on employers and modernize its standards, including the fourth iteration of the agency's Standards Improvement Project (SIPS IV). This final rule will address requirements regarding the use of Social Security numbers on medical and exposure records mandated from all OSHA health standards, and include a number of minor corrections and amendments. Consistent with the principles of E.O. 13777, OSHA expects to take a final action on its review of the beryllium rule. In response to a recommendation from OSHA's National Advisory Committee on Occupational Safety and Health to proceed with rulemaking on emergency response and preparedness, OSHA anticipates that it will initiate a SBREFA panel on the issue.

The agency is also planning a number of non-regulatory initiatives for FY 2018, including conducting outreach and education on a variety of hazards such as: communication tower radiation, infectious diseases, emergency response and preparedness, agricultural safety, and exposure to chemical hazards. Products will include written materials and training and education curricula. OSHA will also develop expanded resources related to helping responsible employers improve their safety and health management programs. Additionally, a major outreach and education activity is the Safe + Sound Campaign, whereby OSHA partners with stakeholders to promote the voluntary adoption of safety and health programs by businesses. Under the Safety Pays program, OSHA will continue preparing additional tools and guidance for employers to show the financial benefits of good safety management.

FY 2017

Figures shown for FY 2017 reflect the annualized Continuing Resolution level, as a full-year appropriation had not been enacted at the time the budget was produced. The Department will provide an Operating Plan after a full-year appropriation bill is enacted.

SAFETY AND HEALTH STANDARDS

DETAILED WORKLOAD AND PERFORMANCE				
	FY 2016 Enacted		FY 2017 Full Year C.R.	FY 2018 Request
	Target	Result	Target	Target
Safety and Health Standards				
OSHA-STAN-01	Notices of Proposed Rulemaking			
	2	0	4	0
OSHA-STAN-02	Final rules			
	4	3	2	3
OSHA-STAN-03	Guidance/Informational Materials			
	27	20	40	40
OSHA-STAN-04	SBREFA Reviews			
	2	1	2	1

Legend: (r) Revised (e) Estimate (base) Baseline -- Not Applicable TBD - To Be Determined [p] - Projection

SAFETY AND HEALTH STANDARDS

Workload Summary

In FY 2017, OSHA published final rules on beryllium and a major update to Subparts D and I, which address walking-working surfaces and fall protection in general industry. The agency released a major revision to its longstanding guidance on safety and health programs. Additionally, the agency developed numerous companion products, particularly related to the new Safe + Sound Campaign to promote improved safety management. In FY 2018, OSHA projects that it will issue final rules on the Standards Improvement Project IV and reconsideration of beryllium. Additionally, OSHA plans to initiate SBREFA reviews on one rule. The agency also will produce 40 guidance products, many to conduct education and outreach on safety and health programs and Safety Pays. In FY 2018, OSHA will work on additional compliance assistance materials in support of the recently issued silica standard. The agency plans to issue new guidance materials on the use of leading indicators to improve proactive safety management. OSHA is also working on guidance for small and medium-sized employers on the role and value of safety and health professionals in safety management. Lastly, the agency has several new guidance activities planned related to the economic impact of safety and health on organizations. It should be noted that many of the agency's rulemaking activities are retrospective reviews to revise and update existing standards in ways that will better protect workers and, where possible, reduce burden on employers.

SAFETY AND HEALTH STANDARDS

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
11.1	Full-time permanent	8,740	8,393	7,641	-752
11.3	Other than full-time permanent	75	78	79	1
11.5	Other personnel compensation	84	149	149	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	8,899	8,620	7,869	-751
12.1	Civilian personnel benefits	3,008	2,948	2,513	-435
13.0	Benefits for former personnel	14	14	14	0
21.0	Travel and transportation of persons	173	138	118	-20
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	987	1,020	1,020	0
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	0	0	0	0
24.0	Printing and reproduction	775	540	540	0
25.1	Advisory and assistance services	0	0	0	0
25.2	Other services from non-Federal sources	1,909	2,124	1,524	-600
25.3	Other goods and services from Federal sources 1/	4,002	4,536	4,536	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	0	0	0	0
26.0	Supplies and materials	214	13	13	0
31.0	Equipment	19	9	29	20
41.0	Grants, subsidies, and contributions	0	0	0	0
42.0	Insurance claims and indemnities	0	0	0	0
	Total	20,000	19,962	18,176	-1,786
	1/Other goods and services from Federal sources				
	Working Capital Fund	3,977	4,512	4,512	0
	DHS Services	25	24	24	0

SAFETY AND HEALTH STANDARDS

CHANGES IN FY 2018

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$161
Personnel benefits	53
Employee health benefits	0
Two days less of Pay	0
Federal Employees' Compensation Act (FECA)	-38
Benefits for former personnel	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	0
Rental payments to others	0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services from non-Federal sources	0
Working Capital Fund	0
Other Federal sources (Census Bureau)	0
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	0
Research & Development Contracts	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0
Grants, subsidies, and contributions	0
Insurance claims and indemnities	0

Built-Ins Subtotal **\$176**

Net Program **-\$1,962**

Direct FTE **-11**

	Estimate	FTE
Base	\$20,138	91
Program Increase	\$0	0
Program Decrease	-\$1,962	-11

FEDERAL ENFORCEMENT

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
Activity Appropriation	208,000	207,605	207,465	-140
FTE	1,381	1,262	1,238	-24

NOTE: FY 2016 reflects actual FTE. Authorized FTE for FY 2016 was 1,510.

Introduction

This activity reflects the authority vested in OSHA by Congress to enforce federal workplace standards issued under the Occupational Safety and Health Act of 1970 (OSH Act). To ensure compliance with OSHA standards, reduce workplace hazards, and prevent fatalities, the agency conducts physical inspections of worksites and facilities, and where violations are found, levies penalties and requires abatement of hazards. OSHA utilizes a mix of unprogrammed inspections (e.g., investigating complaints, including claims of imminent danger, and serious accidents involving fatalities, amputations, and in-patient hospitalizations) and programmed inspections (proactive approaches to specific workplace hazards or high-hazard workplaces identified by researching injury/illness data and emerging threats).

OSHA's enforcement strategies target inspections at workplaces with particular hazards or at specific hazardous industries. In a number of cases, these targeted approaches have identified egregious and persistent violators of the OSH Act. By reaching the most hazardous worksites, the agency not only helps secure safe and healthy workplaces and reduce workplace injuries, illnesses, and deaths, but also protects the at risk workers who are least likely to have the protections and training to safely work in high hazard workplaces.

Injured workers are unable to participate in the workforce, and medical costs are a burden on employers, workers, and the economy. The agency prevents injuries, saves employers money, and protects jobs when it strengthens incentives to protect the health of workers.

Five-Year Budget Activity History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2013	\$207,929	1,542
2014	\$207,785	1,542
2015	\$208,000	1,541
2016	\$208,000	1,510
2017	\$0	0

NOTE: A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared.

FEDERAL ENFORCEMENT

FY 2018

OSHA requests \$207,465,000 and 1,238 FTE for the Enforcement activity, a decrease of \$140,000 and 24 FTE from the FY 2017 Full Year Continuing Resolution level. The agency will provide more technical assistance by compliance safety and health officers (CSHOs) and enforcement staff aimed at helping employers understand how to achieve compliance with OSHA standards. OSHA will also continue its strong commitment and emphasis on the enforcement of occupational safety and health standards and regulations as an effective deterrent to those employers who put their workers' lives at risk.

Reporting Hospitalizations and Amputations

In FY 2018, OSHA will continue to manage the continued rise in unprogrammed investigations resulting from OSHA's rule that requires employers to report work-related fatalities to OSHA within eight hours of the fatality and all work-related in-patient hospitalizations, as well as amputations and losses of an eye, to OSHA within 24 hours of the injury. A large percent of these Severe Injury Reports (SIRs) will continue to be handled through a process similar to the one used for non-formal complaints. With this process, known as a rapid response investigation (RRI), shortly after an employer reports a hospitalization or injury, a CSHO engages the employer. If the incident meets certain criteria and the employer commits to abating the problem, the employer generally will not receive an on-site inspection. The employer will be required to report to the local Federal OSHA area office the results of their internal investigation and on measures taken to abate or correct the hazards reported.

Programmed Inspections and Emphasis Programs

OSHA will also continue to focus on National, Regional, and Local Emphasis Programs to direct enforcement resources at the most hazardous worksites and industries and to address emerging threats to worker safety while balancing the requirement to respond to unprogrammed activity. The agency will look to leverage the use of Corporate Settlement Agreements (CSAs) to abate hazards throughout the corporate structure of large employers who exhibit a pattern of non-compliance corporate-wide. The agency will continue to use the Severe Violator Enforcement Program (SVEP) in FY 2018 to target employers who have demonstrated recalcitrance or indifference to worker safety and health. These programs will best enable the agency to focus limited resources based on the known safety and health conditions of the workplace.

FY 2017

Figures shown for FY 2017 reflect the annualized Continuing Resolution level, as a full-year appropriation had not been enacted at the time the budget was produced. The Department will provide an Operating Plan after a full-year appropriation bill is enacted.

FEDERAL ENFORCEMENT

DETAILED WORKLOAD AND PERFORMANCE					
		FY 2016 Enacted		FY 2017 Full Year C.R.	FY 2018 Request
		Target	Result	Target	Target
Federal Enforcement					
Federal Compliance Inspections					
OSHA-FCI-01op	Safety Inspections	27,061	25,704	26,032	24,800
OSHA-FCI-02op	Health Inspections	6,554	6,244	6,508	6,200
Total		33,615	31,948	32,540	31,000
OSHA-CMPL-01op	Percent of worker complaints that have an inquiry initiated within one working day or an on-site inspection initiated within five working days	95%	98%	95%	95%
OSHA-FCI-04op	Construction Inspections	16,471	16,471	17,550	15,550
OSHA-FCI-05	Federal Agency Inspections	850	657	452	430
OSHA-FCI-08	Phone and Fax non-formal investigations	17,750	21,542	21,690	22,000
OSHA-FCI-06	Enforcement Units	41,000	42,900	39,699	37,820
OSHA-FCI-09	Severe Injury Reporting – Rapid Response Investigations	5,880	7,088	7,000	7,150
OSHA-FCI-10	Severe Injury Reporting – Severe Injury Inspections	4,440	3,671	4,000	3,850
OSHA-PG-01op	Construction fatality rate decrease from baseline (Rate is deaths per 100,000 workers).	8.6	8.3	8.6	8.6

FEDERAL ENFORCEMENT

DETAILED WORKLOAD AND PERFORMANCE					
		FY 2016 Enacted		FY 2017 Full Year C.R.	FY 2018 Request
		Target	Result	Target	Target
OSHA-PG-02op	General industry fatality rate decrease from baseline (Rate is deaths per 100,000 workers).	0.9	0.6	0.9	0.9
OSHA-PG-03op	Federal Agency total case rate for injuries and illnesses	2.48	2.12	2.10	2.02
OSHA-PG-04op	Federal Agency lost time case rate for injuries and illnesses	1.19	1.13	1.10	1.06
OSHA-CMPL-03	Formal complaints received	9,000	9,395	9,000	8,200

Legend: (r) Revised (e) Estimate (base) Baseline -- Not Applicable TBD - To Be Determined [p] - Projection

FEDERAL ENFORCEMENT

Workload Summary

OSHA will continue its strong commitment to and emphasis on the enforcement of standards and regulations that serve as an effective deterrent to employers who put their workers' lives at risk. The agency plans to continue efforts to achieve its priority of reducing workplace injuries, illnesses and fatalities through enforcement. In FY 2017, OSHA has set a goal of 32,540 inspections and will use the Enforcement Weighting System with the goal of 39,699. In FY 2018, with fewer CSHO resources, OSHA plans to conduct 31,000 inspections (a reduction of 1,540 inspections) or 37,820 enforcement units (EUs). The agency will continue to focus on its enforcement emphasis of safety to health ratio, to ensure health issues are being identified as significant sources of serious hazards to workers in America. Health inspections are more resource and time-intensive for OSHA.

The need to respond to severe injury reports (SIRs) will also impact inspection figures. CSHOs will make a determination to conduct a rapid response investigation (RRI) or conduct an inspection. Because of the increase in SIRs, OSHA's inspection activity has and will continue to account for more unprogrammed activity. SIR inspections typically take twice as long to complete as programmed inspections. The agency will expect a continued shift of compliance officers from targeted programmed inspections to handle the volume of RRIs and SIRs. OSHA used the historical SIR data to estimate on a 12-month workload number and in combination with projected available enforcement resources to determine the FY 2018 SIR target of 11,000. OSHA expects about 64 percent or 7,000 will be RRIs and the remaining 36 percent or 4,000 will result in SIR inspections.

OSHA will continue to use its Enforcement Weighting System, which was piloted in FY 2014 and 2015 and fully implemented in FY 2016. With this system, OSHA created a new workload measure to track the enforcement weighting system - total EUs- that distinguishes inspections in terms of complexity. The agency is still assessing the effect of the new severe-injury reporting requirement on agency resources, including its effect on total EUs. In FY 2018, the EU value target is 37,820 and the agency intends to increase its percent of inspections that result in EUs greater than 1 EU to 11.5 percent. In FY 2016, the percent of inspections that were greater than 1 EU was at 10 percent and in FY 2017, the goal is 11 percent.

For FY 2018, OSHA will strive to continue its balanced enforcement approach and utilize enforcement tools for greater impact within limits. To better target interventions and initiatives, the agency analyzes data on workplace safety and health. In FY 2018, OSHA plans to utilize the following targeted programs to reduce workplace injuries, illnesses, and fatalities: National and Local Emphasis Programs (NEPs and LEPs); the Severe Violators Enforcement Program (SVEP); and Corporate/Enterprise-Wide Settlement Agreements (CSAs).

OSHA's NEPs and LEPs target high-hazard industries and the particular types of hazards that lead to severe illnesses, injuries, or death. The agency will continue to work with several ongoing NEPs, such as chemical processing, hexavalent chromium, amputations, trenching, high hazard federal agency operations, and silica.

FEDERAL ENFORCEMENT

SVEP increases focus on the most severe violators, leveraging enforcement actions to minimize those workplace hazards most likely to lead to injuries, illnesses, and death. Employees benefit from the focus on abatement of serious workplace hazards. In FY 2016, OSHA's Regions reported over 550 SVEP cases, with 64 percent being construction. Twenty-one general-industry related inspections resulting from referrals from nine SVEP cases were also conducted.

A CSA is an enforcement tool used when an employer is found to have a significant pattern of non-compliance with the OSH Act across multiple locations. This wider-ranging abatement program maximizes performance measures, such as the total number of employees removed from workplace hazards. In FY 2016, there were three active CSAs. CSA-related activities vary on a case-by-case basis and depend upon the terms of the CSA. OSHA ensures that an employer fully implements a CSA by conducting monitoring inspections and requiring abatement and audit documentation throughout the life of the CSA.

Construction employment poses a greater risk to worker safety and health. An analysis in 2010 indicated that construction accounted for seven percent of employment but 17 percent of fatalities. OSHA conducted 16,471 construction inspections in FY 2016, and expects to do 17,550 inspections in FY 2017 and 15,500 construction inspections in FY 2018, 50 percent of the agency's projected total of 31,000 inspections. The agency plans to support the Administration's infrastructure goals by conducting outreach efforts to ensure that large constructions projects are as safe as possible. The agency has also designed its C-Target program to establish OSHA's presence throughout the construction industry, primarily through inspection of construction job sites with multiple contractors.

FEDERAL ENFORCEMENT

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
11.1	Full-time permanent	124,222	118,031	117,995	-36
11.3	Other than full-time permanent	216	218	218	0
11.5	Other personnel compensation	1,391	2,026	2,026	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	125,829	120,275	120,239	-36
12.1	Civilian personnel benefits	40,763	39,689	39,585	-104
13.0	Benefits for former personnel	34	34	34	0
21.0	Travel and transportation of persons	7,775	6,262	6,317	55
22.0	Transportation of things	1	0	0	0
23.0	Rent, Communications, and Utilities	0	0	0	0
23.1	Rental payments to GSA	8,168	8,442	8,442	0
23.2	Rental payments to others	0	19	19	0
23.3	Communications, utilities, and miscellaneous charges	1,700	1,419	1,419	0
24.0	Printing and reproduction	11	7	7	0
25.1	Advisory and assistance services	147	1,176	1,176	0
25.2	Other services from non-Federal sources	2,755	548	548	0
25.3	Other goods and services from Federal sources 1/	18,981	26,832	26,832	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	258	751	751	0
26.0	Supplies and materials	780	812	812	0
31.0	Equipment	795	1,336	1,281	-55
41.0	Grants, subsidies, and contributions	0	0	0	0
42.0	Insurance claims and indemnities	3	3	3	0
	Total	208,000	207,605	207,465	-140
	1/Other goods and services from Federal sources				
	Working Capital Fund	17,137	25,985	25,985	0
	DHS Services	587	440	440	0
	GSA Services	0	5	5	0
	Services by Other Government Departments	1,257	258	258	0

FEDERAL ENFORCEMENT

CHANGES IN FY 2018

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$2,246
Personnel benefits	746
Employee health benefits	0
Two days less of Pay	0
Federal Employees' Compensation Act (FECA)	-97
Benefits for former personnel	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	0
Rental payments to others	0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services from non-Federal sources	0
Working Capital Fund	0
Other Federal sources (Census Bureau)	0
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	0
Research & Development Contracts	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0
Grants, subsidies, and contributions	0
Insurance claims and indemnities	0

Built-Ins Subtotal **\$2,895**

Net Program **-\$3,035**

Direct FTE **-24**

	Estimate	FTE
Base	\$210,500	1,262
Program Increase	\$0	0
Program Decrease	-\$3,035	-24

WHISTLEBLOWER PROGRAMS

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
Activity Appropriation	17,500	17,467	17,383	-84
FTE	128	114	111	-3

NOTE: FY 2016 reflects actual FTE. Authorized FTE for FY 2016 was 135.

Introduction

This activity supports enforcement of 22 whistleblower protection statutes, including Section 11(c) of the Occupational Safety and Health Act of 1970 (OSH Act), which prohibits any person from discharging or in any manner retaliating against any employee who has exercised their rights under the Act. The whistleblower protection statutes administered by OSHA protect employees who report violations of various airline, commercial motor carrier, consumer product, food safety, environmental, financial reform, health care reform, nuclear, pipeline, public transportation agency, railroad, maritime, automotive manufacturing, and securities laws.

Five-Year Budget Activity History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2013	\$15,043	115
2014	\$17,000	131
2015	\$17,500	135
2016	\$17,500	135
2017	\$0	0

NOTE: A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared.

FY 2018

OSHA requests \$17,383,000 and 111 FTE for the Whistleblower Programs activity for FY 2018, a decrease of \$84,000 and three FTE from the FY 2017 Full Year Continuing Resolution.

Despite the decrease of three FTE and an anticipated increase in workload, the agency will continue to promote the efficiency, effectiveness, and accountability of the Whistleblower Program through process improvements in areas such as screening complaints, adjusting case load distribution, using specialized investigators to conduct complex investigations, improving procedures and streamlining processes in order to establish a reasonable balance between quality and timeliness. However, addressing the adjunct workload such as complaint screening, correspondence, and responding to information requests will be challenging as the number of investigations under complex statutes continues to grow.

To effectively address OSHA's existing backlog of pending whistleblower investigations and the growing demand for new investigations, OSHA plans to make a number of significant

WHISTLEBLOWER PROGRAMS

updates to the Whistleblower Investigations Manual (WIM). OSHA will expand the use of Alternative Dispute Resolution (ADR) in FY 2018. Early use of ADR helps employers and whistleblowers promptly reach a satisfactory resolution without having to go through the costs of lengthy enforcement and potential litigation, and also alleviates investigative case loads. The agency will also continue to look into opportunities for improvement by testing ways to increase efficiency and effectiveness of the program's operations and expanding successful approaches.

In FY 2018, OSHA will offer comprehensive training to staff through webinars and in-person training courses to provide staff with the most up-to-date tools and information available. Training will be developed or updated to include the updated WIM and streamlined processes.

The agency will continue to increase awareness and understanding of whistleblowers' protections as well as educate employers and associations on their rights and responsibilities through the agency's national outreach plan. Through its outreach initiative, OSHA will work with its field offices to engage stakeholders through a variety of events. OSHA will increase collaboration with these organizations by looking for opportunities to better educate them on the program's mission and purpose. For example, OSHA recently issued a guidance document for employers entitled "Recommended Practices for Anti-Retaliation Programs." The voluntary guidance will educate employers about creating retaliation-free workplaces.

Another priority for OSHA will be to improve its relationship with its relevant partner agencies. This collaboration ensures proper enforcement of both the underlying statutes and OSHA's anti-retaliation provisions. OSHA will also continue to seek collaboration and partnership with a number of sister agencies that enforce similar whistleblower and/or discrimination laws and will participate in annual Inter-Agency Anti-Retaliation Roundtable meetings, conferences and discussions.

OSHA will also work on improving its customer service approach to the public by developing web-based applications to provide information about the 22 statutes administered by the agency, including an enhanced, interactive process for filing a complaint online. The applications will provide information about statutory requirements on coverage and timing, which will help reduce the number of misdirected complaints that must be processed by OSHA.

Finally, OSHA will continue its efforts to overhaul the outdated data management system. New software applications will enable the agency to modernize its case management system, and will improve the agency's data warehouse and data mining applications, analytical tools for understanding trends in complaints; and to develop predictive modeling of where the agency should best invest its whistleblower program resources.

FY 2017

Figures shown for FY 2017 reflect the annualized Continuing Resolution level, as a full-year appropriation had not been enacted at the time the budget was produced. The Department will provide an Operating Plan after a full-year appropriation bill is enacted.

WHISTLEBLOWER PROGRAMS

DETAILED WORKLOAD AND PERFORMANCE					
		FY 2016 Enacted		FY 2017 Full Year C.R.	FY 2018 Request
		Target	Result	Target	Target
Whistleblower Programs					
OSHA-WB-09op	Average age of pending whistleblower investigations.	340	303	340	340
OSHA-WB-10op	Average days to complete new complaint screening process.	17.0	15.0	17.0	17.0
OSHA-WB-01	Whistleblower investigations completed	3,200	3,307	2,900	2,795
A	Section 11(c) of the Occupational Safety and Health Act	1,871	2,035	1,784	1,720
B	Asbestos Hazard Emergency Response Act and International Safe Container Act	2	3	3	3
C	Environmental Laws: (CAA, CERCLA, FWPCA, SDWA, SWDA, TSCA)	50	51	44	42
D	Energy Reorganization Act	45	44	39	37
E	Surface Transportation Assistance Act	430	401	351	339
F	Wendell H. Ford Aviation Investment and Reform Act for the 21st Century	99	114	100	96
G	Corporate and Criminal Fraud Accountability Act, Title VIII of the Sarbanes Oxley Act	160	170	149	144
H	Pipeline Safety Improvement Act	8	5	7	4
I	Federal Railroad Safety Act	390	296	259	251
J	National Transit Systems Security Act	23	25	22	21
K	Consumer Product Safety Improvement Act	4	6	5	5

WHISTLEBLOWER PROGRAMS

DETAILED WORKLOAD AND PERFORMANCE					
		FY 2016 Enacted		FY 2017 Full Year C.R.	FY 2018 Request
		Target	Result	Target	Target
L	Affordable Care Act	23	26	23	22
M	Seaman's Protection Act	9	13	11	11
N	Food Safety Modernization Act	48	73	64	62
O	Consumer Financial Protection Act	32	37	32	31
P	Moving Ahead for Progress in the 21st Century Act (MAP-21)	6	8	7	7

Legend: (r) Revised (e) Estimate (base) Baseline -- Not Applicable TBD - To Be Determined [p] - Projection

WHISTLEBLOWER PROGRAMS

Workload Summary

OSHA's Whistleblower Protection Program is complaint-driven, and as such, the agency cannot control the number of new complaints that it receives each year. Over the past decade, the number of new whistleblower complaints filed with OSHA has grown steadily. The agency anticipates that the volume of incoming whistleblower complaints will continue to increase based on historical trends. In December 2013, OSHA launched its online complaint form for filing allegations of workplace retaliation. This form significantly increased the number of new claims. Recently, OSHA revised this form in order to better filter complaints received by the agency and plans to launch it by the end of the calendar year.

OSHA's Whistleblower Protection Program is complaint-driven, and as such, the agency cannot control the number of new complaints that it receives each year. Over the past decade, the number of new whistleblower complaints filed with OSHA has grown steadily. The agency anticipates that the volume of incoming whistleblower complaints will continue to increase based on historical trends. In December 2013, OSHA launched its online complaint form for filing allegations of workplace retaliation. This form significantly increased the number of new claims. Recently, OSHA revised this form in order to better filter complaints received by the agency and plans to launch it by the end of the calendar year.

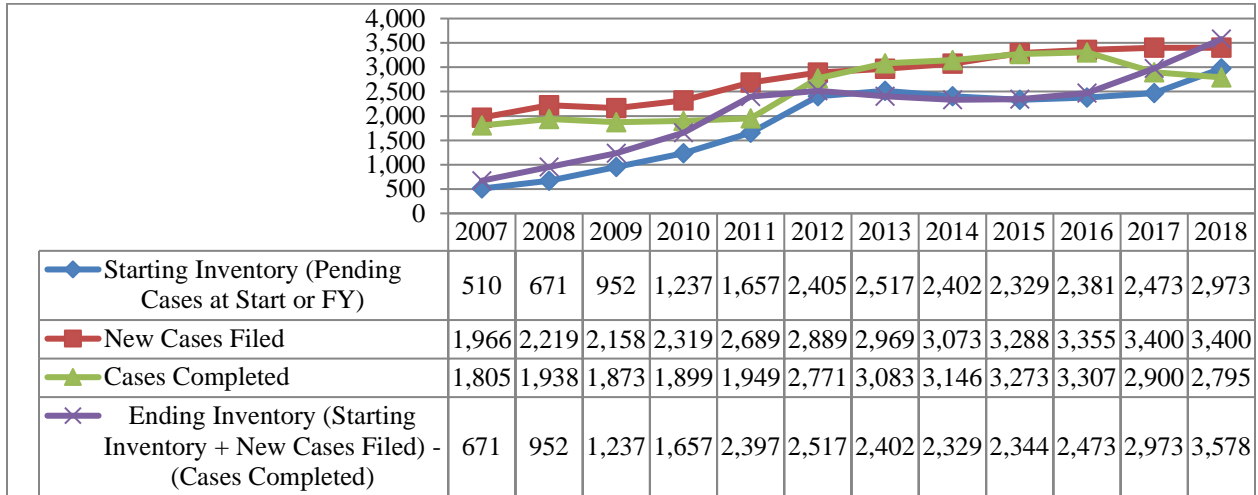
In FY 2016, 3,355 new cases were docketed for investigation, compared to 1,842 new cases docketed in FY 2006. OSHA estimates that it will receive approximately 3,400 new docketed cases in FY 2017, and based on current data trends, expects to receive 3,400 docketed cases to investigate in FY 2018. OSHA completed 3,307 cases in FY 2016 but due to a decline in the number of whistleblower investigators during FY 2017 only projects completing 2,900 cases. The agency anticipates a further decline in FTE in FY 2018 and is therefore projecting completing 2,795 cases. OSHA also receives several thousand complaints and inquiries each year (over 4,700 in FY 2016) that are not appropriate for investigation, but must be nonetheless screened, processed, documented, and referred to other agencies as appropriate. As a result, OSHA's whistleblower supervisors and investigators have seen a substantial increase in their workloads.

With this increase in caseload, OSHA will focus on establishing a reasonable balance between investigative quality and timeliness. OSHA will identify opportunities to streamline processes and procedures while maintaining investigative quality and improving the time it takes to complete an investigation. Some areas being considered for process improvement includes an expansion of the Alternate Dispute Resolution (ADR) process, early case closure policy, and specialized teams to address the most complex statutes, such as Sarbanes-Oxley (SOX) and the Consumer Financial Protection Act (CFPA).

OSHA will also focus on enhancing its Whistleblower Investigations Manual (WIM) with the goal of streamlining investigative steps and processes in order to more effectively carry out its mission of conducting fair, thorough, and neutral fact-finding investigations. OSHA will continue to focus on addressing its qualitative and quantitative performance goals, including its goal of reducing the average age of pending investigations, average age for screening new complaints and compliance with prescribed WIM instructions.

WHISTLEBLOWER PROGRAMS

OSHA will dedicate more time and efforts in ensuring that consistency of data throughout the agency is established and maintained. Sample templates and specific step-by-step instructions for data entry will be explored to ensure greater consistency of data input and therefore secure data integrity.



WHISTLEBLOWER PROGRAMS

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
11.1	Full-time permanent	11,141	10,656	10,602	-54
11.3	Other than full-time permanent	3	3	3	0
11.5	Other personnel compensation	97	161	161	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	11,241	10,820	10,766	-54
12.1	Civilian personnel benefits	3,654	3,564	3,534	-30
13.0	Benefits for former personnel	8	8	8	0
21.0	Travel and transportation of persons	471	379	379	0
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	247	256	256	0
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	370	23	23	0
24.0	Printing and reproduction	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0
25.2	Other services from non-Federal sources	110	489	439	-50
25.3	Other goods and services from Federal sources 1/	1,377	1,912	1,912	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	0	0	0	0
26.0	Supplies and materials	18	13	13	0
31.0	Equipment	3	3	53	50
41.0	Grants, subsidies, and contributions	0	0	0	0
42.0	Insurance claims and indemnities	1	0	0	0
	Total	17,500	17,467	17,383	-84
	1/Other goods and services from Federal sources				
	Working Capital Fund	1,135	1,907	1,907	0
	DHS Services	6	5	5	0
	Services by Other Government Departments	236	0	0	0

WHISTLEBLOWER PROGRAMS

CHANGES IN FY 2018

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$202
Personnel benefits	67
Employee health benefits	0
Two days less of Pay	0
Federal Employees' Compensation Act (FECA)	-9
Benefits for former personnel	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	0
Rental payments to others	0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services from non-Federal sources	0
Working Capital Fund	0
Other Federal sources (Census Bureau)	0
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	0
Research & Development Contracts	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0
Grants, subsidies, and contributions	0
Insurance claims and indemnities	0

Built-Ins Subtotal **\$260**

Net Program **-\$344**

Direct FTE **-3**

	Estimate	FTE
Base	\$17,727	114
Program Increase	\$0	0
Program Decrease	-\$344	-3

STATE PROGRAMS

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
Activity Appropriation	100,850	100,658	100,658	0
FTE	0	0	0	0

Introduction

This budget activity supports OSHA-approved State Plans’ development and enforcement of workplace safety and health standards, compliance assistance, and cooperative programs, including Voluntary Protection Programs (VPP). OSHA’s State Plans are responsible for workplace safety and health for 40 percent of U.S. workers. Twenty-two State Plans cover both private and public-sector employees and six cover public-sector employees only. Section 23(g) of the Occupational Safety and Health Act of 1970 (OSH Act) authorizes the agency to award matching grants of up to 50 percent of the total operational costs to those states that meet the OSH Act’s criteria for establishing and implementing programs for standards and enforcement that are “at least as effective” as Federal OSHA’s program.

OSHA’s work with State Plans supports DOL’s Strategic objective of securing safe and healthy workplaces, particularly in high-risk industries. State Plans conduct enforcement and regulatory activities, administer their 11(c) whistleblower protection programs, perform a wide range of outreach and compliance assistance activities, and foster cooperative program participation. State Plans also provide extensive training programs for workers and small businesses throughout the states. Private-sector consultation is provided in all of the State Plans either through participation in the separately funded Consultation program, authorized under Section 21(d) of the OSH Act or, in three states, directly under their State Plan 23(g) grant.

OSHA works with the State Plans to ensure that the safety and health policies of the State Plans are at least as effective as Federal OSHA’s policies. OSHA also works with the State Plans to use resources efficiently, ensuring that Federal and State initiatives are consistent and that State Plans maintain strong consultation and compliance assistance programs. To increase consistency, OSHA encourages State Plans to participate in the development of national worker protection policy. In furtherance of this collaborative and cooperative dialogue, OSHA meets with the full State Plan body as a whole, three times a year, and meets with the State Plan Board an additional three times, to discuss policy issues and unique State Plan approaches to protecting workers. Additionally, OSHA communicates with each State Plan individually throughout the year in quarterly meetings to discuss overall program performance and performance under the agreed upon State Activity Mandated Measure (SAMM).

For each State Plan, OSHA issues a Comprehensive Federal Annual Monitoring Evaluation (FAME) Report every other year, with a follow-up report in the off years. These monitoring efforts help OSHA to ensure that State Plans are given the flexibility to address state-specific

STATE PROGRAMS

hazards and industries in unique ways, but that their policies and procedures remain “at least as effective” as OSHA’s.

Five-Year Budget Activity History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2013	\$98,746	0
2014	\$100,000	0
2015	\$100,850	0
2016	\$100,850	0
2017	\$0	0

NOTE: A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared.

FY 2018

In FY 2018, OSHA is requesting \$100,658,000 for the State Programs activity, which is level funding from the FY 2017 Continuing Resolution. State Plans will continue to work with OSHA to use resources efficiently, ensure that Federal and State initiatives are consistent, and maintain strong consultation and compliance assistance programs. OSHA will also continue to encourage State Plan participation in the development of national policy.

In FY 2018, OSHA will conduct the Comprehensive Federal Annual Monitoring Evaluation (FAMEs) to assess FY 2017 State Plan operations. As the first part of a biennial process, these FAMEs will include a review of the mandatory on-site case file, a focus on identifying new findings and observations, and an evaluation of the progress made by State Plans in addressing FY 2016 FAME findings and recommendations. Additionally, OSHA will review State Plan performance against negotiated metrics established in the 23(g) grants, the State Plan’s own annual performance plans, and agreed upon State Activity Mandated Measures (SAMM).

Finally, OSHA expects to continue to work with interested states on the possible establishment of new OSHA-approved State Plans. Through a State Plan, states can develop and run their own worker protection programs, with standards, targeting, consultation, and outreach efforts customized to the address state-specific hazards and industries, above and beyond what OSHA covers.

FY 2017

Figures shown for FY 2017 reflect the annualized Continuing Resolution level, as a full-year appropriation had not been enacted at the time the budget was produced. The Department will provide an Operating Plan after a full-year appropriation bill is enacted.

STATE PROGRAMS

DETAILED WORKLOAD AND PERFORMANCE					
		FY 2016 Enacted		FY 2017 Full Year C.R.	FY 2018 Request
		Target	Result	Target	Target
State Programs					
State Enforcement Inspections					
OSHA-State-01	Safety	33,113	33,310	32,743	32,252
OSHA-State-02	Health	9,928	9,795	9,628	9,483
Total		43,041	43,105	42,371	41,735
Consultation Visits					
OSHA-Consultation-01	Private Sector (KY, PR, WA)	2,350	2,583	2,539	2,501
OSHA-Consultation-02	Public Sector	1,778	2,036	2,000	1,970
Total		4,128	4,619	4,539	4,471
OSHA-State11(c)-01	Total Number of 11(c) Investigations Completed	1,108	1,031	1,013	998
OSHA-Grants-09	Number of Operational Grants	28	28	28	28
OSHA-Coop-01	Cooperative Programs	330	377	370	364

STATE PROGRAMS

DETAILED WORKLOAD AND PERFORMANCE				
	FY 2016 Enacted		FY 2017 Full Year C.R.	FY 2018 Request
	Target	Result	Target	Target
OSHA- Outreach/Training Participants Outreach-01	243,963	214,144	210,504	207,347

Legend: (r) Revised (e) Estimate (base) Baseline -- Not Applicable TBD - To Be Determined [p] - Projection

STATE PROGRAMS

Workload Summary

Grants under section 23(g) cover salaries, fringe benefits, rent, equipment costs, and other expenses, which are all impacted by inflationary costs. Many State Plans routinely contribute more than the federal match (overmatch) of funds to their programs. These funds help State Plans meet the real costs of the program and promote a level of quality and consistency. However, fiscal challenges at the state level have resulted in a decrease or elimination in overmatch funding. Due to stagnant, and at times declining, funding between FY 2010 and FY 2014, State Plans saw a decrease in staffing and as a result, their enforcement inspection totals dropped below 50,000 in FY 2014 for the first time in history. Total inspections dropped one percent from 43,471 in FY 2015 to 43,105 in FY 2016. Another 0.2 percent decrease in funding for FY 2017 combined with inflation caused State Plan projected inspections to dip even lower to 42,371. Likewise, State Plan consultation visits are expected to decrease over FY 2016 to FY 2017 from 4,619 to 4,539 and cooperative programs are expected to decrease from 377 to 364. The number of 11(c) whistleblower investigations completed by State Plans also dropped from 1,031 in FY 2016 to 1,013 projected in FY 2017.

The State Plans will continue to adopt enforcement policies and procedures, emphasis programs, and standards to help protect the nation's workers. State Plans also undertake unique state-specific initiatives, such as in FY 2015, when Virginia passed first in the nation the Virginia Voluntary Protection Programs Act. This bill codifies the VPP system, which encourages companies to develop and implement exceptional safety and health management systems. In addition, many State Plans have continued to support and actively participate in OSHA's annual Fall Prevention Stand Down and Heat Campaign. And in FY 2017, several State Plans have committed to OSHA's Safe + Sound Campaign, which is a nationwide effort to raise awareness of the value of workplace safety and health programs.

STATE PROGRAMS

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
11.1	Full-time permanent	0	0	0	0
11.9	Total personnel compensation	0	0	0	0
41.0	Grants, subsidies, and contributions	100,850	100,658	100,658	0
	Total	100,850	100,658	100,658	0

STATE PROGRAMS

CHANGES IN FY 2018

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments \$0

Grants, subsidies, and contributions 0

Built-Ins Subtotal \$0

Net Program \$0

Direct FTE 0

	Estimate	FTE
Base	\$100,658	0
Program Increase	\$0	0
Program Decrease	\$0	0

TECHNICAL SUPPORT

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
Activity Appropriation	24,469	24,422	24,281	-141
FTE	101	105	102	-3

NOTE: FY 2016 reflects actual FTE. Authorized FTE for FY 2016 was 108.

Introduction

Technical Support is a necessary component of the agency’s enforcement program and compliance assistance efforts, including identifying hazardous substances and investigating workplace hazards. This activity also supports other OSHA activities including: compliance assistance, standards development, cooperative programs, and emergency management.

Major component functions include:

- 1) Technical expertise and advice with respect to general industry, maritime and construction issues;
- 2) Specialized engineering assistance to investigate and determine causes of major catastrophes at worksites involving injuries and fatalities;
- 3) Emergency preparedness, response/recovery, and management;
- 4) Technical and compliance assistance for outreach services and products to employers, workers, other government agencies and non-government; and
- 5) Chemical analysis, material failure investigation, and sampling and analytical method development.

OSHA provides direct support to field activities with the necessary technical resources and tools that enable compliance officers to identify, investigate, and control workplace hazards and agency personnel to assist employers with identifying and abating workplace hazards. To facilitate the evolving needs of industry and adaptation to changing technologies, OSHA’s Variance Program provides technical expertise to evaluate alternative compliance approaches that prove equally effective as OSHA safety and health standards. Additionally, OSHA’s Nationally Recognized Testing Laboratory (NRTL) Program makes sure that independent third-party organizations are qualified to approve (i.e., test and certify) particular types of equipment to protect workers from hazards, such as electric shock, electrocution, explosions, burns, and fire.

TECHNICAL SUPPORT

Five-Year Budget Activity History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2013	\$24,343	116
2014	\$24,344	113
2015	\$24,469	113
2016	\$24,469	108
2017	\$0	0

NOTE: A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared.

FY 2018

OSHA requests \$24,281,000 and 102 FTE for the Technical Support activity, a decrease of \$141,000 and 3 FTE. This budget activity also includes 4 FTE funded through reimbursable agreements with other organizations.

During FY 2018, the agency will continue to use technical knowledge, sampling and analytical technology for assessing physical, chemical, biological, and radiological hazards in the workplace. This includes both developing and improving tools for workplace hazard assessment and providing expert field assistance in hazard exposure assessment and monitoring. Topics to be addressed include determining reactive materials including combustible dusts, root-cause investigations of material failures, investigating emerging chemical exposures like peracetic acid exposure in food processing and medical worksites, and modeling and analyzing chemical exposure data. OSHA will continue to update the OSHA Technical Manual (OTM) in areas including trenching and electrical hazards. The agency will develop guidance materials to support the agency's enforcement and compliance assistance efforts, exploring new ways to reach target's audiences based on available data to target the most common causes for fatalities, illnesses and injuries in the workplace.

OSHA's field staff, supported by the Directorate of Technical Support and Emergency Management's Health Response Team (HRT), is the agency's front line in responding to complex investigations, including disasters, both natural and man-made. OSHA continues to maintain its efforts to build the expertise of its internal staff by enhancing their technical knowledge to support the agency's overall readiness. OSHA Technical Support will be provided to the agency's field enforcement and compliance assistance efforts including process safety management and root-cause investigations of system failures involving fatalities and significant injuries.

In FY 2018, OSHA will continue to build and enhance its emergency preparedness and response/recovery capabilities by updating and enhancing agency plans; developing and providing additional online information, resources, and training for staff; and participating in disaster and infectious disease exercises with interagency partners and stakeholders. The agency will continue to strengthen its preparedness, coordination and collaboration within the government-wide emergency response community and enhance its implementation of the National Response Framework and interagency policy and plans, so that response to worker

TECHNICAL SUPPORT

safety and health is always a top priority. OSHA will continue to develop and update technical resources, such as web pages, guidance documents, and publications, for employers, workers, and stakeholders to increase their preparedness for natural and man-made disasters and emerging infectious diseases and protect the health and safety of workers during these events.

FY 2017

Figures shown for FY 2017 reflect the annualized Continuing Resolution level, as a full-year appropriation had not been enacted at the time the budget was produced. The Department will provide an Operating Plan after a full-year appropriation bill is enacted.

TECHNICAL SUPPORT

DETAILED WORKLOAD AND PERFORMANCE				
	FY 2016 Enacted		FY 2017 Full Year C.R.	FY 2018 Request
	Target	Result	Target	Target
Technical Support				
OSHA-SLTC-01	Average turnaround (days in lab)		14	14
OSHA-SLT-02	Chemical samples analyzed		18,000	18,385
OSHA-SLT-05	Equipment units serviced		12,000	11,751
OSHA-SLT-06	Average service turnaround (days)		25	8
OSHA-SLT-07	E-tools Active on OSHA's Web page		39	39
OSHA-SLT-08	Safety & Health Topics Web Pages		167	167

Legend: (r) Revised (e) Estimate (base) Baseline -- Not Applicable TBD - To Be Determined [p] - Projection

TECHNICAL SUPPORT

Workload Summary

In FY 2017, OSHA continued to investigate and use new sampling and analytical technology in hazard assessment, and provide expert assistance in a variety of technical support activities. The agency developed print and electronic technical products to help employers address a variety of physical, chemical biological and radiological hazards. Further, OSHA supported enforcement and compliance assistance operations through servicing approximately 12,000 pieces of equipment and receiving and analyzing over 18,000 samples in its technical centers.

In FY 2018, OSHA will continue to support enforcement and compliance assistance operations with all available resources and share information about workplace hazards and abatement with internal and external audiences. OSHA's Salt Lake Technical Center (SLTC) anticipates continued high utilization of services for both compliance activity and industrial hygiene inspections in FY 2018. The laboratory will be prepared to analyze approximately 18,000 industrial hygiene samples with an average turnaround time of 14 days in the lab. OSHA's SLTC-based Health Response Team will provide expert assistance to enforcement and compliance assistance staff, and be available to provide support to other federal agencies on myriad chemical, physical, and biological hazards. The agency will also continue to provide coordination, technical assistance, and support for emergency preparedness, disaster response and recovery, and infectious disease preparedness and response, including unrecognized or underreported disease outbreaks of enteric pathogens in poultry workers to assure worker safety and health.

In FY 2018, the Cincinnati Technical Center (CTC) will continue to support the agency's enforcement program. CTC will service approximately 12,000 pieces of occupational safety and health equipment with an average turnaround time of 20 days in FY 2018. CTC will continue to increase efficiency in handling the servicing of technical equipment by thru modernization and automation of existing calibration systems. CTC will continue to add additional systems, processes and procedures allowing for the handling of equipment in-house versus sending it to an outside source.

OSHA also will continue to provide technical expertise to evaluate alternative compliance approaches that prove equally as safe as OSHA regulations through the administration of OSHA's Variance Program. Additionally, OSHA will continue to implement the Nationally Recognized Testing Laboratory (NRTL) Program which ensures that independent third-party organizations are qualified to approve (i.e., test and certify) particular types of equipment to protect workers from hazards such as electric shock, explosions, and fire. Activities will include the implementation of the revised NRTL Program Directive and continuing to explore the need for rulemaking in order to improve program administration.

The technical and docket support for regulatory activities will continue to proceed in accordance with the agency's Regulatory Agenda. OSHA continues to review and evaluate technical data in order to more effectively identify and implement strategic initiatives.

TECHNICAL SUPPORT

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
11.1	Full-time permanent	10,317	9,928	9,832	-96
11.3	Other than full-time permanent	1	0	-1	-1
11.5	Other personnel compensation	208	198	198	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	10,526	10,126	10,029	-97
12.1	Civilian personnel benefits	3,353	3,296	3,252	-44
13.0	Benefits for former personnel	0	0	0	0
21.0	Travel and transportation of persons	308	247	247	0
22.0	Transportation of things	1	0	0	0
23.0	Rent, Communications, and Utilities	0	0	0	0
23.1	Rental payments to GSA	3,326	3,437	3,437	0
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	388	329	329	0
24.0	Printing and reproduction	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0
25.2	Other services from non-Federal sources	1,817	1,451	1,251	-200
25.3	Other goods and services from Federal sources 1/	2,405	4,000	4,000	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	188	124	124	0
26.0	Supplies and materials	830	615	615	0
31.0	Equipment	1,327	797	997	200
41.0	Grants, subsidies, and contributions	0	0	0	0
42.0	Insurance claims and indemnities	0	0	0	0
	Total	24,469	24,422	24,281	-141
	1/Other goods and services from Federal sources				
	Working Capital Fund	2,091	3,331	3,331	0
	DHS Services	68	69	69	0
	Services by Other Government Departments	246	600	600	0

TECHNICAL SUPPORT

CHANGES IN FY 2018

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments		\$188
Personnel benefits		62
Employee health benefits		0
Two days less of Pay		0
Federal Employees' Compensation Act (FECA)		-8
Benefits for former personnel		0
Travel and transportation of persons		0
Transportation of things		0
Rental payments to GSA		0
Rental payments to others		0
Communications, utilities, and miscellaneous charges		0
Printing and reproduction		0
Advisory and assistance services		0
Other services from non-Federal sources		0
Working Capital Fund		0
Other Federal sources (Census Bureau)		0
Other Federal sources (DHS Charges)		0
Other goods and services from Federal sources		0
Research & Development Contracts		0
Operation and maintenance of facilities		0
Operation and maintenance of equipment		0
Supplies and materials		0
Equipment		0
Grants, subsidies, and contributions		0
Insurance claims and indemnities		0

Built-Ins Subtotal **\$242**

Net Program **-\$383**

Direct FTE **-3**

	Estimate	FTE
Base	\$24,664	105
Program Increase	\$0	0
Program Decrease	-\$383	-3

COMPLIANCE ASSISTANCE - FEDERAL

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
Activity Appropriation	68,433	68,303	72,351	4,048
FTE	271	313	329	16

Introduction

Federal Compliance Assistance includes agency programs that deliver targeted outreach and assistance to employers and their employees, including small businesses. Through these programs, OSHA provides information, publications, training, and other resources to help employers comply with the Occupational Safety and Health Act of 1970 (OSH Act) and improve their workplaces. It also enables OSHA to ensure that its inspectors and investigators are experts in their field.

The agency realizes that the vast majority of employers want to do the right thing and protect their workers from harm on the job. OSHA is committed to providing them the technical assistance, compliance assistance, educational materials and training necessary to accomplish this task. Companies that comply with OSHA requirements and implement safety and health programs see the benefits of improved safety and health performance, reduced workers' compensation and other costs, and a better bottom line. Through its outreach activities, including its Safe + Sound campaign, and online tools, such as the Safety Pays program, OSHA continues to educate employers and workers that a safe workplace is also a more productive and profitable workplace for employers and workers in these industries that it would not otherwise be able to reach.

Compliance assistance activities include:

- 1) Providing assistance and programs to address the needs of small businesses and their employees;
- 2) Developing compliance assistance materials, including hazard and industry-specific guidance for methods of complying with OSHA standards and ensuring a safe workplace;
- 3) Providing outreach and information through a vast variety of media, including OSHA's website, targeted information and outreach campaigns, publications, social media, and guidance materials;
- 4) Providing Compliance Assistance Specialists and other field staff to support outreach to employers and workers;
- 5) Administering the VPP, which recognizes employers and workers in industry and federal agencies who have implemented effective safety and health management systems and who maintain injury and illness rates below the national average for their industries;
- 6) Providing opportunities through Alliances and Strategic Partnerships to work cooperatively with small businesses, trade associations, universities, unions, and

COMPLIANCE ASSISTANCE - FEDERAL

professional organizations to address workplace safety and health issues for their employees;

- 7) Providing training through the OSHA Training Institute (OTI) to increase the technical safety and health competence of OSHA's compliance officers, as well as other federal, state and private-sector employees; and
- 8) Administering the OTI Education Centers Program, Outreach Training Program and Resource Center Loan Program.

Five-Year Budget Activity History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2013	\$61,444	281
2014	\$69,433	262
2015	\$68,433	254
2016	\$68,433	247
2017	\$0	0

NOTE: A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared.

FY 2018

OSHA requests \$72,351,000 and 329 FTE for the Compliance Assistance – Federal activity for FY 2018, which includes a program increase of \$4,000,000 that would provide for 20 Compliance Assistance Specialists (CASs). This FTE increase is offset by a decrease of four FTE to absorb inflationary cost increases. Since 2013, OSHA has eliminated 33 CAS positions, impacting the agency's ability to provide outreach, training and assistance to employers in the regulated community. The requested funding and FTE would enable OSHA to reverse this trend and expand its outreach, compliance assistance, and cooperative efforts.

CASs currently conducts more than 5,000 outreach and compliance assistance activities annually and manages roughly 2,000 cooperative program participants through the Voluntary Protection Programs (VPP), Alliance Program, and Strategic Partnership Program. These relationships are central to OSHA's outreach efforts and have enabled OSHA to conduct national initiatives to address strategic priorities, such as raising awareness about heat illness and reducing fatalities from falls in construction, as well as provide information, resources, and training on preventing workplace injuries, illnesses, and fatalities in high-risk industries such as chemical and other manufacturing, construction, health care, and oil and gas.

Restoring CASs to OSHA's field offices will enable the agency to increase both the number of outreach and compliance assistance activities and the number of participants in its signature cooperative programs (e.g., VPP). In turn, OSHA will broaden its reach, assistance, and support to employers working to comply with OSHA requirements and protect their workers. OSHA will also increase the number and variety of trade associations, organizations, and employers it engages with directly through its cooperative programs, facilitating joint outreach initiatives and activities that are more targeted and better meet the needs of member employers and their workers. With the VPP, the infusion of CASs will increase OSHA's capacity to perform on-site evaluations (which are needed for both new participants and renewals). It will allow OSHA to

COMPLIANCE ASSISTANCE - FEDERAL

ensure the quality and integrity of existing VPP participants through the renewal process while increasing capacity to bring in new participants, and addressing the current backlog of VPP applications.

OSHA also would use a portion of the requested funding increase to develop new training courses, and redesign existing ones. These courses will be delivered to train federal and state compliance safety and health officers, public sector safety and health professionals, and federal agency employees, in assisting employers to recognize and abate hazards. The enhancements to agency training courses will ensure students learn essential knowledge and skills.

The OSHA Training Institute (OTI) continues to present basic and advanced occupational safety and health courses for federal and state compliance personnel and state consultation staff. Newly hired compliance officers undergo a mandatory three-year training program to ensure competency and professionalism in conducting safety and health inspections. Safety and health inspectors take seven mandatory OTI courses and up to four additional technical courses in the first five years on the job. To promote improvement in the workplace, OTI courses stress hazard recognition and abatement as well as the application of OSHA standards, policies, and procedures.

Journey-level compliance officers continue to attend technical courses in the period beyond the first three years of their careers in high hazard areas such as fall protection, process safety management, combustible dust, oil and gas, cranes and rigging scaffolds, trenching, steel erection, machine guarding, noise, and confined spaces. Another priority for OSHA is the development of hazard- and industry-specific courses for compliance officers. Examples of such emerging areas include hazards associated with mechanical integrity, pressure relief devices, safety integrated systems.

The agency will also ensure that Federal OSHA and State Plan whistleblower investigators, particularly new investigators, have the necessary training and expertise to investigate complaints filed under the 22 statutes for which OSHA has responsibility and will complete development of the final course outlined in the Training and Education Directive, Report Writing.

FY 2017

Figures shown for FY 2017 reflect the annualized Continuing Resolution level, as a full-year appropriation had not been enacted at the time the budget was produced. The Department will provide an Operating Plan after a full-year appropriation bill is enacted.

COMPLIANCE ASSISTANCE - FEDERAL

DETAILED WORKLOAD AND PERFORMANCE					
		FY 2016 Enacted		FY 2017 Full Year C.R.	FY 2018 Request
		Target	Result	Target	Target
Compliance Assistance-Federal					
Number of Persons Trained:					
OSHA-ST-01op	Number of persons trained: federal OSHA	5,500[p]	3,768	3,900[p]	4,100[p]
OSHA-ST-02	Number of persons trained: State Plan	3,100	1,441	2,000	2,000
OSHA-ST-03	Number of persons trained: State Consultations	520	523	400	300
OSHA-ST-04	Number of persons trained: Private Sector	10	39	10	10
OSHA-ST-05	Number of persons trained: Federal Agency	400	434	500	400
Resource Center Lending:					
OSHA-ST-06	Items lent	2,000	471	2,000	2,000
Education Centers:					
OSHA-ST-08	Number of persons trained in Education Centers	44,000	52,433	45,000	46,000
Outreach Training Program					
OSHA-ST-09	Number trained in Outreach Training Program	725,000	900,010	801,370	805,000
OSHA-VPP-01op	New VPP Approvals and Re-Approvals	315	291	280	380
OSHA-ST-10	Cumulative Number of Training Hours of Federal OSHA Students Trained at OTI	61,000	38,380	33,000	35,000

COMPLIANCE ASSISTANCE - FEDERAL

DETAILED WORKLOAD AND PERFORMANCE				
	FY 2016 Enacted		FY 2017 Full Year C.R.	FY 2018 Request
	Target	Result	Target	Target
OSHA-CAF-01 Strategic Partnerships	10	10	10	13
OSHA-CAF-02 Alliances	11	16	10	16

Legend: (r) Revised (e) Estimate (base) Baseline -- Not Applicable TBD - To Be Determined [p] - Projection

COMPLIANCE ASSISTANCE - FEDERAL

Workload Summary

With the funding requested in FY 2018, OSHA will expand its compliance assistance and outreach activities for high-hazard industries and small- and medium-sized businesses. OSHA will use data to identify emerging issues and launch new outreach efforts at the national and Regional levels to address those issues. Recognizing that many workers entering the construction industry are coming from career and technical education (CTE) programs, OSHA will expand its work at the national and local level to enhance safety and health training in these programs through its work with other agencies in DOL, the Department of Education, Career and Technical Education Student Organizations (e.g., Skills USA), and other associations that include CTE program administrators and educators. The agency will also continue to pursue a national cooperative effort on healthcare, working with industry leaders on a focused effort of improving safety culture in this industry sector. In anticipation of increased infrastructure work, OSHA will increase outreach on highway workzone safety and other topics related to infrastructure construction.

OSHA's request for funding to restore CAS positions in FY 2018 will result in more outreach activities in the field. With the additional staff, OSHA anticipates increasing its annual effort from 5,000 to 6,500 outreach-related activities, many of which may be conducted in conjunction with its cooperative program partners, further expanding the reach and impact of these activities. With increased staffing, CASs will be better able to meet directly with employers, community groups and professional associations to ensure they have the tools they need to provide a safe workplace for their workers. Increased staffing will also provide more effective outreach to help employers comply with OSHA regulations (e.g., silica, walking-working surfaces, confined spaces in construction, etc.).

In FY 2018, the agency will continue to recognize VPP sites. In FY 2016, OSHA approved or reapproved 291 VPP sites. OSHA will continue to prioritize this activity in FY 2017 and FY 2018. As a result in loss of VPP field staff, OSHA expects to conduct 280 VPP approvals or reapprovals in FY 2017. With the additional CASs requested for FY 2018, OSHA expects to approve or reapprove 380 VPP sites in FY 2018, an increase of 100 sites from its FY 2017 target. OSHA will recognize employers and workers in the private industry and federal agencies who have implemented effective safety and health management systems and maintain injury and illness rates below national BLS averages for their respective industries.

In FY 2018, OSHA will continue to make effective use of its Special Government Employees (SGEs), including more of these individuals on onsite evaluation teams, which enabled the agency to complete additional VPP onsite visits with its existing resources. In FY 2018, with the continued increase in SGE activities, OSHA hopes to reduce the VPP new application backlog while continuing to improve the quality and integrity of the program through activities such as refining how to effectively monitor VPP participants subject to OSHA's process safety management (PSM) standard.

In addition, in FY 2018 the agency will work with employers, trade and professional associations, unions, and other groups to establish 13 Strategic Partnerships and 16 Alliances,

COMPLIANCE ASSISTANCE - FEDERAL

increasing the above FY 2017 levels. OSHA will sign additional Partnerships and Alliances that align with OSHA's strategic priorities.

OSHA will continue to present basic and advanced occupational safety and health courses for federal and state compliance personnel and state consultation staff, including mandatory training for newly hired compliance officers, technical courses for journey-level compliance officers and training for whistleblower investigators. OSHA expects to train 200 additional federal staff; however, because of reductions in OTI courses, the agency projects training 100 fewer state consultation staff. OTI will leverage the agency's resources by increasing the participation of expert staff from the OSHA National and field offices. These subject matter experts have the specialized knowledge that is important to maintaining quality training course curricula and to providing the agency's perspective on safety and health issues.

OSHA will also continue to provide occupational safety and health training and education to workers, employers and public sector personnel by leveraging the resources of the OTI Education Centers Program, the Outreach Training Program, and the Resource Center Lending Program. In FY 2018, OSHA expects to reach an additional 1,000 people through the Education Centers and almost 4,000 more people through the Outreach Training Program. These initiatives promote safety and health in the workplace by providing training on numerous occupational and safety topics to professionals, labor representatives, and employers, such as the 10- and 30-hour outreach training on hazards in construction, general industry, maritime, and disaster site operations to workers.

COMPLIANCE ASSISTANCE - FEDERAL

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
11.1	Full-time permanent	30,400	28,834	31,124	2,290
11.3	Other than full-time permanent	80	82	81	-1
11.5	Other personnel compensation	335	490	490	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	30,815	29,406	31,695	2,289
12.1	Civilian personnel benefits	10,439	10,347	10,964	617
13.0	Benefits for former personnel	14	16	16	0
21.0	Travel and transportation of persons	1,213	978	1,353	375
22.0	Transportation of things	0	2	2	0
23.0	Rent, Communications, and Utilities	0	0	0	0
23.1	Rental payments to GSA	10,832	11,194	11,194	0
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	360	595	595	0
24.0	Printing and reproduction	187	126	126	0
25.1	Advisory and assistance services	22	0	0	0
25.2	Other services from non-Federal sources	2,430	804	1,521	717
25.3	Other goods and services from Federal sources 1/	10,987	13,093	13,093	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	512	1,233	1,233	0
26.0	Supplies and materials	124	82	82	0
31.0	Equipment	351	279	329	50
41.0	Grants, subsidies, and contributions	0	0	0	0
42.0	Insurance claims and indemnities	147	148	148	0
	Total	68,433	68,303	72,351	4,048
	1/Other goods and services from Federal sources				
	Working Capital Fund	10,173	12,207	12,207	0
	DHS Services	630	630	630	0
	GSA Services	0	153	153	0
	Services by Other Government Departments	184	101	101	0

COMPLIANCE ASSISTANCE - FEDERAL

CHANGES IN FY 2018

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$549
Personnel benefits	184
Employee health benefits	0
Two days less of Pay	0
Federal Employees' Compensation Act (FECA)	-141
Benefits for former personnel	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	0
Rental payments to others	0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services from non-Federal sources	0
Working Capital Fund	0
Other Federal sources (Census Bureau)	0
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	0
Research & Development Contracts	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0
Grants, subsidies, and contributions	0
Insurance claims and indemnities	0

Built-Ins Subtotal **\$592**

Net Program **\$3,456**

Direct FTE **16**

	Estimate	FTE
Base	\$68,895	313
Program Increase	\$4,000	20
Program Decrease	-\$544	-4

COMPLIANCE ASSISTANCE – STATE CONSULTATION

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
Activity Appropriation	57,775	57,665	57,665	0
FTE	0	0	0	0

Introduction

OSHA’s On-site Consultation Program is the agency’s premier small- and medium-sized business safety and health assistance program. Small- and medium-sized businesses often cannot afford to hire in-house safety and health expertise or outside consultants. This activity supports the provision of free and confidential workplace safety and health advice in all states and several territories across the country, with priority given to high-hazard worksites. OSHA distributes funding to Consultation Projects as authorized by Section 21(d) of the Occupational Safety and Health Act of 1970 (OSH Act). This program is separate from and independent of OSHA’s enforcement program.

An internal economic analysis of the value of OSHA’s On-site Consultation program has shown a substantial rate of return. OSHA has estimated that the annual benefit to workers nationwide from avoided injuries is approximately \$634 million, that On-Site Consultation reduces Workers’ Compensation claims across the country by as much as \$289 million, and saves employers as much as \$318 million in injury-related costs. These savings add up to total annual benefits of nearly \$1.2 billion dollars for the national economy.

By strategically scheduling Consultation visits and outreach efforts in high-risk areas, the On-site Consultation Program can leverage OSHA enforcement efforts to have the greatest effect on overall compliance. With more employers in compliance, workplace injuries, fatalities, and illnesses decline, as do costs associated with lost productivity and workers’ compensation claims. Increasing the availability of OSHA’s On-site Consultation Program services supports America’s long-term competitiveness by enabling small business owners and entrepreneurs to access key services that will protect workers, reduce expenses, and position small businesses to take advantage of new opportunities and new markets as the economy continues to improve. Through On-site Consultation efforts, OSHA encourages companies to voluntarily adopt recommended hazard reduction strategies, implement a structured safety and health management system, and use the system to achieve superior safety and health performance.

COMPLIANCE ASSISTANCE – STATE CONSULTATION

Five-Year Budget Activity History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2013	\$54,862	0
2014	\$57,775	0
2015	\$57,775	0
2016	\$57,775	0
2017	\$0	0

NOTE: A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared.

FY 2018

In FY 2018, OSHA is requesting \$57,665,000 for Compliance Assistance-State Consultation, which is level funding from the FY 2017 Continuing Resolution level. The funding will be used to continue administering its On-site Consultation Program, which offers free and confidential safety and health advice to small businesses in all states and several territories across the country, with priority given to high-hazard worksites. OSHA will distribute program funds to Consultation Projects as authorized by Section 21(d) of the OSH Act, and will monitor the effective and efficient use of these funds. The On-Site Consultation Program uses consultants from State agencies or universities to work with employers to identify workplace hazards, provide advice on compliance with OSHA standards, and assist in establishing safety and health programs.

On-site Consultation Projects will continue to focus their efforts on the identification, assessment, and abatement of workplace hazards. Consultants will also assist with outreach and education efforts for small businesses to support OSHA's mission to assure safe and healthful working conditions. To better assist small businesses with practical and affordable solutions to hazard abatement, On-site Consultation Projects will continue to focus on development and improve communication of Low Cost/No Cost abatement methods gleaned from visits and provide this information in innovative and web-accessible formats.

On-site Consultation Projects will continue to promote the Safety and Health Achievement Recognition Program (SHARP) to small businesses in FY 2018. SHARP recognizes small business employers who operate an exemplary safety and health program. Worksites that have been accepted by OSHA into SHARP are small business models for worksite safety and health and are exempt from OSHA programmed inspections while in SHARP. OSHA will continue to monitor and refine, as needed, SHARP policies in FY 2018. These updates include updates to mandatory training for consultants and improvements to the assessment tools used during consultative visits. To create a strong and effective recognition program for construction worksites, OSHA will continue to work with the On-site Consultation Projects to implement the SHARP National Construction Pilot Program which will continue to run through FY 2020.

In FY 2018, the agency will continue to build upon the successes of collaborative efforts with Small Business Development Centers (SBDCs). OSHA will continue to provide outreach and

COMPLIANCE ASSISTANCE – STATE CONSULTATION

collaborate with the state directors in all 50 states to benefit small businesses, workers, and the SBDCs.

FY 2017

Figures shown for FY 2017 reflect the annualized Continuing Resolution level, as a full-year appropriation had not been enacted at the time the budget was produced. The Department will provide an Operating Plan after a full-year appropriation bill is enacted.

COMPLIANCE ASSISTANCE – STATE CONSULTATION

DETAILED WORKLOAD AND PERFORMANCE					
		FY 2016 Enacted		FY 2017 Full Year C.R.	FY 2018 Request
		Target	Result	Target	Target
Compliance Assistance-State Consultations					
Consultation Visits					
OSHA- Consultations- 01	Initial Visits	23,230	24,139	23,716	23,242
OSHA Consultations- 02	Training and Assistance	1,800	1,697	1,659	1,626
OSHA- Consultations- 03	Follow-up Visits	1,900	2,091	2,045	2,002
Total		26,930	27,927	27,420	26,870
Recognition & Exemption					
OSHA- SHARP-01	SHARP Sites	1,550	1,511	1,420	1,428
21(d) Agreements					
OSHA-21d-01	Plan States	25	25	25	25
OSHA-21d-02	Non-plan States	27	27	27	27

Legend: (r) Revised (e) Estimate (base) Baseline -- Not Applicable TBD - To Be Determined [p] - Projection

COMPLIANCE ASSISTANCE – STATE CONSULTATION

Workload Summary

In FY 2017, the approximately 400 safety and health consultants in OSHA's On-site Consultation Program are expected to conduct 27,420 visits to worksites. This service gives priority to high-risk industries and plays a significant role by working directly with employers to improve workplace safety and health in small businesses. Collectively, as a result of the 27,420 visits projected in FY 2017, the On-site Consultation Program will assist employers in identifying nearly 104,350 serious hazards and remove more than 2.56 million workers from exposure to these hazards nationwide. With the funding requested for FY 2018, the program will continue providing quality safety and health consultative services to small employers across the country, at no cost to them, and expects to perform 26,870 visits.

OSHA continues to develop programs to reach and protect vulnerable workers and focus on high-hazard National and Regional Emphasis Areas. In support of National and Regional Emphasis Areas, On-site Consultation Projects develop plans and strategies annually for reaching out to employers in high hazard industries. These enhancements will continue in FY 2018, and Consultation Projects will also focus on worksites where amputations are more likely to occur, and where specific emphasis safety and health hazards—such as crystalline silica, combustible dust, and isocyanates,—are more likely to be found.

In FY 2018, On-site Consultation Projects will continue to promote the Safety and Health Achievement Recognition Program (SHARP) to small businesses. SHARP recognizes small business employers who operate an exemplary injury and illness prevention program. The level of worksite participation in SHARP has been relatively flat in recent years, as some SHARP worksites are added and some leave or fall out of the program because they no longer qualify for SHARP. OSHA projects approximately 1,428 worksites will participate in SHARP in FY 2018.

In FY 2018, OSHA will continue efforts to provide fall protection advice and assistance at construction sites, and enable individual On-site Consultation Projects to continue developing other effective programs for protecting workers. OSHA launched the National Construction SHARP Pilot (NCSP) Program in FY 2015. This five-year pilot is designed for construction (non-fixed) worksites with comprehensive effective safety and health programs.

OSHA will continue its efforts to reach out to and collaborate with Small Business Development Centers (SBDCs) in each state nationwide in FY 2018. OSHA piloted an effort in FY 2015 to partner with the centers and broaden awareness of its On-site Consultation services. OSHA expanded the effort in FY 2016 and completed its outreach to all 52 states and territories nationwide in FY 2017.

COMPLIANCE ASSISTANCE – STATE CONSULTATION

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
11.1	Full-time permanent	0	0	0	0
11.9	Total personnel compensation	0	0	0	0
25.2	Other services from non-Federal sources	57,775	57,665	57,665	0
25.3	Other goods and services from Federal sources 1/	0	0	0	0
41.0	Grants, subsidies, and contributions	0	0	0	0
	Total	57,775	57,665	57,665	0

COMPLIANCE ASSISTANCE – STATE CONSULTATION

CHANGES IN FY 2018

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$0
Other services from non-Federal sources	0
Other goods and services from Federal sources	0
Grants, subsidies, and contributions	0

Built-Ins Subtotal **\$0**

Net Program **\$0**

Direct FTE **0**

	Estimate	FTE
Base	\$57,665	0
Program Increase	\$0	0
Program Decrease	\$0	0

COMPLIANCE ASSISTANCE – TRAINING GRANTS

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
Activity Appropriation	10,537	10,517	0	-10,517
FTE	0	0	0	0

Introduction

This budget activity supports the Susan Harwood Training Grant Program, which provides grant awards to non-profit organizations to provide direct and train-the-trainer training and education to workers on safety and health hazards in the workplace.

Five-Year Budget Activity History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2013	\$10,149	0
2014	\$10,687	0
2015	\$10,537	0
2016	\$10,537	0
2017	\$0	0

NOTE: A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared.

FY 2018

The 2018 Budget proposes to eliminate the Harwood Training Grants Program. The agency is proposing to use alternative methods to develop and deliver training to reach the broadest possible audience.

OSHA has a variety of programs and tools available that provide training, outreach and assistance to employers and employees. These include Alliances, Strategic Partnerships, On-site Consultation, and numerous targeted outreach events such as the Fall Stand Down on Construction, that provide information on workplace safety and health to the public. Training and outreach programs delivered directly by the agency can provide the same type of information currently delivered through the training grants more efficiently. Additionally, many Alliance Program agreements contain a training element, and numerous training and information resources are available on OSHA’s website.

Although OSHA is not requesting funding for FY 2018, due to the timing of the FY 2017 grant awards, the performance period continues through to the end of FY 2018.

COMPLIANCE ASSISTANCE – TRAINING GRANTS

FY 2017

Figures shown for FY 2017 reflect the annualized Continuing Resolution level, as a full-year appropriation had not been enacted at the time the budget was produced. The Department will provide an Operating Plan after a full-year appropriation bill is enacted.

COMPLIANCE ASSISTANCE – TRAINING GRANTS

DETAILED WORKLOAD AND PERFORMANCE					
		FY 2016 Enacted		FY 2017 Full Year C.R.	FY 2018 Request
		Target	Result	Target	Target
Compliance Assistance-Training Grants					
OSHA-Grants-01	Number of Harwood Grant trainees	63,462	87,932	80,000	80,000
OSHA-Grants-02	Percent of Susan Harwood grantees who receive a training observation visit	100%	99%	100%	100%
OSHA-Grants-03	Number of Harwood Grant materials posted to OSHA’s webpage	25	6	15	25
OSHA-Grants-20	Targeted Training Grants	45	45	40	--
OSHA Grants 21	Capacity Building Grants	35	35	37	--

Legend: (r) Revised (e) Estimate (base) Baseline -- Not Applicable TBD - To Be Determined [p] - Projection

COMPLIANCE ASSISTANCE – TRAINING GRANTS

Workload Summary

Although OSHA is not requesting funding for FY 2018, it estimates 70 grants will be awarded in FY 2017, resulting in an estimated 80,000 workers trained in FY 2018. FY 2019 performance measures will reflect the elimination of the program.

COMPLIANCE ASSISTANCE – TRAINING GRANTS

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
11.1	Full-time permanent	0	0	0	0
11.9	Total personnel compensation	0	0	0	0
41.0	Grants, subsidies, and contributions	10,537	10,517	0	-10,517
	Total	10,537	10,517	0	-10,517

COMPLIANCE ASSISTANCE – TRAINING GRANTS

CHANGES IN FY 2018

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$0
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Grants, subsidies, and contributions	0
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Built-Ins Subtotal	\$0
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Net Program	-\$10,517
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Direct FTE	0
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	Estimate	FTE
Base	\$10,517	0
Program Increase	\$0	0
Program Decrease	-\$10,517	0

SAFETY AND HEALTH STATISTICS

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
Activity Appropriation	34,250	34,185	34,326	141
FTE	35	60	60	0

NOTE: FY 2016 reflects actual FTE. Authorized FTE for FY 2016 was 41.

Introduction

The activity supports OSHA’s information technology (IT) resources, including its popular and informative website - OSHA.gov - and key mission critical applications and systems, such the OSHA Information System (OIS), public facing applications, internal applications and the Web-based Integrated Management Information System (WebIMIS). OSHA’s website and web services provide a vast network of compliance assistance information to workers and employers on safety and health topics, including publications, training and education materials, and job hazard analyses, targeted to workers, employers, small businesses, the public, and other stakeholders. Maintenance of the website supports and enhances OSHA’s leadership in workplace safety and health by providing reliable, well-managed information, data and best practices. Business applications, such as OIS, Whistleblower and WebIMIS, are critical for the agency’s efforts to reduce fatalities, injuries, and illnesses through enforcement, compliance assistance, whistleblower protection, consultation, and outreach. This activity also supports the collection, maintenance, evaluation, and analysis of inspection, injury and illness, and statistical data that support all agency activities, particularly standards development, enforcement, technical support, compliance assistance, outreach, and program evaluation.

This budget activity also supports the collection, maintenance, evaluation, and analysis of inspection and statistical data that support all agency activities that protect worker safety and health. The data collected and information derived is used for standards development, enforcement, technical support, compliance assistance, training and outreach.

Five-Year Budget Activity History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2013	\$32,922	40
2014	\$34,250	42
2015	\$34,250	42
2016	\$34,250	41
2017	\$0	0

NOTE: A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared.

SAFETY AND HEALTH STATISTICS

FY 2018

OSHA requests \$34,326,000 and 60 FTE for the Safety and Health Statistics activity, an increase of \$141,000 over the FY 2017 Full Year Continuing Resolution. OSHA will continue to invest in modernizing and enhancing its IT systems, in particular, the internal OSHA applications and the OSHA public website and associated public-facing applications, working closely with DOL's Office of the Chief Information Officer.

OSHA has some applications that have security vulnerabilities or use outdated and unsupported software, and the agency lacks the expertise to maintain the older systems. However, OSHA plans to migrate its systems to a modernized infrastructure utilizing the United States Department of Agriculture National Information Technology Center (NITC) cloud and to implement certain mandated security requirements to protect our data from compromise. This is scheduled to be completed in the first quarter of FY 2018.

The final phase of the OSHA.gov modernization project will continue in FY 2018. In FY 2016 and FY 2017, the agency completed a portion of the upgrades. In FY 2018, OSHA plans to complete the upgrades to the website to ensure critical occupational safety and health resources and information are available to the small businesses and other members of the American public.

This budget activity also supports statistical activities such as injury and illness data collection and the analysis of that data to assist enforcement and outreach efforts. These activities will enhance the agency's efforts to strategically plan its operations. In FY 2018, the agency will collect, process and analyze establishment specific occupational injury and illness data from more than 450,000 establishments nationwide. These data, together with aggregate industry data from the Bureau of Labor Statistics and establishment characteristic data from outside vendors will be used to identify employers for OSHA's programmed inspection and outreach interventions. In addition, the Safety and Health Statistics budget will support the agency's FY 2018 compliance assistance and interpretation activities associated with the occupational injury and illness recordkeeping regulation, 29 CFR Part 1904.

FY 2017

Figures shown for FY 2017 reflect the annualized Continuing Resolution level, as a full-year appropriation had not been enacted at the time the budget was produced. The Department will provide an Operating Plan after a full-year appropriation bill is enacted.

SAFETY AND HEALTH STATISTICS

DETAILED WORKLOAD AND PERFORMANCE					
		FY 2016 Enacted		FY 2017 Full Year C.R.	FY 2018 Request
		Target	Result	Target	Target
Safety and Health Statistics					
Web Usage (million)					
OSHA-SHS-02	Web site User Sessions	34.34	34.60	36.33	38.15
Electronic Software Systems					
OSHA-SHS-04	Downloads (millions)	8.40	3.56	3.70	3.89
OSHA-SHS-05	User sessions	20.77	18.15	19.06	20.01
OSHA-SHS-06	Web Site Hits (million)	173	145	153	160
OSHA-SHS-01	Number of hits on eTools (million)	16.11	8.44	8.86	9.30

Legend: (r) Revised (e) Estimate (base) Baseline -- Not Applicable TBD - To Be Determined [p] - Projection

SAFETY AND HEALTH STATISTICS

Workload Summary

Work conducted under this budget activity includes the collection, maintenance, evaluation and analysis of data that support all agency activities, particularly standards development, inspection targeting, technical support, enforcement activities, compliance assistance and program evaluation. The agency's IT work supports OSHA's efforts to maintain and enhance its leadership in workplace safety and health.

OSHA will continue to seek ways to use technology to engage the public in worker safety and health and bring critical safety and health information to the nation's workers via mobile devices, social media, and emerging technologies. The agency also utilizes these improvements to further the quality and timelines of the data that is offered on its website.

In the past year, OSHA changed the system used to manage the content on its public website to Drupal and moved the website to trusted and secure computer servers. This will dramatically increase the reliability, security and availability of OSHA.gov. Also, by moving OSHA.gov to current technology, OSHA staff users will have better experiences using the web and will increase productivity. This change also will likely increase the number of visits to the website from an estimated 36.33 million in FY 2017 to 38.15 million in FY 2018, increase the number of downloads from 3.7 million in FY 2017 to 3.89 million in FY 2018, and make it easier for users to find needed information.

In FY 2018, OSHA will continue to modernize its information technology to improve data quality, strengthen security of OSHA information and further align its technology with the infrastructure of the consolidated Department of Labor systems. The agency will continue to convert and update information on its website to languages other than English to meet the needs of America's workers and update information on hazards as emerging risks arise and new information becomes available that affects workplaces and workers.

SAFETY AND HEALTH STATISTICS

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
11.1	Full-time permanent	4,791	5,626	5,733	107
11.3	Other than full-time permanent	30	31	31	0
11.5	Other personnel compensation	43	73	73	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	4,864	5,730	5,837	107
12.1	Civilian personnel benefits	1,557	1,867	1,901	34
13.0	Benefits for former personnel	0	0	0	0
21.0	Travel and transportation of persons	48	39	39	0
22.0	Transportation of things	0	0	0	0
23.0	Rent, Communications, and Utilities	0	0	0	0
23.1	Rental payments to GSA	740	764	764	0
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	25	21	21	0
24.0	Printing and reproduction	0	0	0	0
25.1	Advisory and assistance services	70	0	0	0
25.2	Other services from non-Federal sources	6,780	4,956	4,206	-750
25.3	Other goods and services from Federal sources 1/	9,629	14,143	14,143	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	10,275	5,786	6,286	500
26.0	Supplies and materials	43	14	14	0
31.0	Equipment	219	865	1,115	250
41.0	Grants, subsidies, and contributions	0	0	0	0
42.0	Insurance claims and indemnities	0	0	0	0
	Total	34,250	34,185	34,326	141
	1/Other goods and services from Federal sources				
	Working Capital Fund	3,512	11,712	11,712	0
	DHS Services	19	18	18	0
	Services by Other Government Departments	6,098	2,413	2,413	0

SAFETY AND HEALTH STATISTICS

CHANGES IN FY 2018

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$107
Personnel benefits	36
Employee health benefits	0
Two days less of Pay	0
Federal Employees' Compensation Act (FECA)	-2
Benefits for former personnel	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	0
Rental payments to others	0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services from non-Federal sources	0
Working Capital Fund	0
Other Federal sources (Census Bureau)	0
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	0
Research & Development Contracts	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0
Grants, subsidies, and contributions	0
Insurance claims and indemnities	0

Built-Ins Subtotal **\$141**

Net Program **\$0**

Direct FTE **0**

	Estimate	FTE
Base	\$34,326	60
Program Increase	\$0	0
Program Decrease	\$0	0

EXECUTIVE DIRECTION

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
Activity Appropriation	10,973	10,952	10,952	0
FTE	51	50	49	-1

NOTE: FY 2016 reflects actual FTE. Authorized FTE for FY 2016 was 47.

Introduction

The Executive Direction activity provides overall leadership, direction and support for agency operations and develops strategic and operating plans to carry out the Administration’s vision. This includes leadership, management and administrative coordination of policy, research, planning, evaluation, internal management, human resources, budgeting, financial control, legislative liaison, federal agency liaison and performance management. Under the agency’s executive direction, outcome goals and performance measures are established and tracked. Strategies and priorities are adjusted as needed to achieve the agency’s outcome goals and accomplish its mission of reducing workplace injuries, illnesses, and fatalities. OSHA also utilizes the expertise of five advisory committees when developing policy and addressing emerging issues in occupational safety and health.

Five-Year Budget Activity History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2013	\$10,890	49
2014	\$10,973	49
2015	\$10,973	49
2016	\$10,973	47
2017	\$0	0

NOTE: A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared.

FY 2018

OSHA requests \$10,952,000 and 49 FTE for the Executive Direction activity, although funding is level with the FY 2017 Full Year Continuing Resolution, the request includes a reduction of one FTE. This activity is responsible for tracking outcome goals and performance measures established under the agency’s Operating Plan for promoting worker safety and health. OSHA’s Operating Plan presents a solid framework for strategic planning, self-evaluation, and reporting that is firmly rooted in established agency processes that allow for continuous self-improvement. In FY 2018, OSHA will continue to adjust its strategies and priorities as needed to accomplish its mission of reducing workplace injuries, illnesses, and fatalities while carrying out the goals of the new Administration. OSHA tracks all Operating Plan outputs and measures, and discusses results with program offices at the National, Regional and Area Office levels, as well as with the State Plans, as applicable. The discussions provide valuable information from OSHA employees

EXECUTIVE DIRECTION

at all levels, which OSHA uses not only to improve current performance and refine performance measurement, but also to develop the requirements, priorities, and strategies for subsequent Operating Plans.

OSHA recognizes that its staff is its greatest strength and will work with the Department to balance its needs for training and leadership development with the goals in the April 12, 2017, Presidential Memorandum on a Comprehensive Plan for Reforming the Federal Government and Reducing the Civilian Workforce. In conjunction with the Department's efforts to respond to the Federal Employee Viewpoint Survey (FEVS), OSHA will continue to implement its action plan to address training, performance management, professional and leadership development, succession planning, and innovation. In FY 2018, OSHA will build upon its training program for current and aspiring managers. In addition, the agency will provide better training for its front line field staff and improve individual development plans.

OSHA is dedicated to a diverse workforce that mirrors the breadth of ethnicities, languages, and physical capabilities of workers in workplaces across the Nation. Relationships are cultivated with a wide variety of academic institutions, professional and trade groups, and community organizations to promote career opportunities within the agency. OSHA also makes use of various human-resource tools, such as participating in job fairs and conferences, to address the increasing need for qualified candidates with bilingual language skills.

The agency will continue to rely on input from several advisory committees, including the National Advisory Committee on Occupational Safety and Health (NACOSH), the Maritime Advisory Committee on Occupational Safety and Health (MACOSH), the Advisory Committee on Construction Safety and Health (ACCSH), the Whistleblower Protection Advisory Committee (WPAC), and the Federal Advisory Council on Occupational Safety and Health (FACOSH) to help achieve its mission.

FY 2017

Figures shown for FY 2017 reflect the annualized Continuing Resolution level, as a full-year appropriation had not been enacted at the time the budget was produced. The Department will provide an Operating Plan after a full-year appropriation bill is enacted.

EXECUTIVE DIRECTION

DETAILED WORKLOAD AND PERFORMANCE					
	FY 2016 Enacted		FY 2017 Full Year C.R.	FY 2018 Request	
	Target	Result	Target	Target	
Executive Direction					
Committee Meetings					
OSHA-EXD-01	NACOSH meetings	2	2	0	2
OSHA-EXD-02	MACOSH meetings	2	2	0	2
OSHA-EXD-03	ACCSH meetings	2	2	0	0
OSHA-EXD-04	WPAC meetings	2	2	0	2
OSHA-EXD-07	FACOSH meetings	2	2	0	2
Evaluations					
OSHA-ESC-06	Lookback Studies	1	0	0	0

Legend: (r) Revised (e) Estimate (base) Baseline -- Not Applicable TBD - To Be Determined [p] - Projection

EXECUTIVE DIRECTION

Workload Summary

In FY 2017, OSHA implemented an agency-specific Executive Development Program and a “Deputy Boot Camp” to support succession planning and leadership development in the agency. To meet the continuing challenges brought about by changes in technologies, industries and demographics, in FY 2018, the agency will develop and train CSHOs, Whistleblower Investigators, and technical staff, and plans to introduce new agency-specific courses for managers. OSHA is also fully dedicated to a diverse workforce that mirrors the breadth of ethnicities, languages, and physical capabilities of employees in workplaces across the Nation. The agency will continue to seek CSHOs who are proficient in a second language, in addition to English.

Executive Direction facilitates input and assistance to OSHA’s executives from five advisory committees – National Advisory Committee on Occupational Safety and Health (NACOSH), Maritime Advisory Committee for Occupational Safety and Health (MACOSH), Federal Advisory Committee on Occupational Safety and Health (FACOSH), Whistleblower Protection Advisory Committee (WPAC), and Advisory Committee on Construction Safety and Health (ACCSH). All of OSHA’s advisory committees have membership balanced between representatives of workers and employers, and most also include other qualified individuals such as government officials, safety and health professionals, and members of the public. Once the agency receives direction from new leadership, Advisory Committee meetings and topics will be addressed.

OSHA routinely evaluates the effectiveness of its programs. The agency will continue to analyze the results of the Federal Employee Viewpoint Survey (FEVS) and respond with meaningful action plans. Currently, OSHA is implementing professional development programs for managers interested in senior leadership and for administrative staff. The agency is also strengthening its training programs for enforcement staff and managers, as well as structuring a more effective individual development plan process. Results from the FY 2015 and FY 2016 FEVS will guide OSHA in further improving employee satisfaction in FY 2017 and FY 2018.

EXECUTIVE DIRECTION

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
11.1	Full-time permanent	4,879	4,731	4,731	0
11.3	Other than full-time permanent	44	44	44	0
11.5	Other personnel compensation	80	106	106	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	5,003	4,881	4,881	0
12.1	Civilian personnel benefits	1,586	1,566	1,566	0
13.0	Benefits for former personnel	0	0	0	0
21.0	Travel and transportation of persons	303	245	275	30
22.0	Transportation of things	0	0	0	0
23.0	Rent, Communications, and Utilities	0	0	0	0
23.1	Rental payments to GSA	0	0	0	0
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	411	348	348	0
24.0	Printing and reproduction	0	0	0	0
25.1	Advisory and assistance services	260	197	197	0
25.2	Other services from non-Federal sources	2,545	1,800	1,800	0
25.3	Other goods and services from Federal sources 1/	694	1,589	1,589	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	26	107	107	0
26.0	Supplies and materials	69	110	110	0
31.0	Equipment	76	109	79	-30
41.0	Grants, subsidies, and contributions	0	0	0	0
42.0	Insurance claims and indemnities	0	0	0	0
	Total	10,973	10,952	10,952	0
	1/Other goods and services from Federal sources				
	Working Capital Fund	475	987	987	0
	DHS Services	2	2	2	0
	Services by Other Government Departments	217	600	600	0

EXECUTIVE DIRECTION

CHANGES IN FY 2018

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$91
Personnel benefits	0
Employee health benefits	30
Two days less of Pay	0
Federal Employees' Compensation Act (FECA)	0
Benefits for former personnel	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	0
Rental payments to others	0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services from non-Federal sources	0
Working Capital Fund	0
Other Federal sources (Census Bureau)	0
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	0
Research & Development Contracts	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0
Grants, subsidies, and contributions	0
Insurance claims and indemnities	0

Built-Ins Subtotal **\$121**

Net Program **-\$121**

Direct FTE **-1**

	Estimate	FTE
Base	\$11,073	50
Program Increase	\$0	0
Program Decrease	-\$121	-1