

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 07/23)

Fiscal Year 2024-25	Business Unit Number 7300 & 7350	Department Department of Industrial Relations / Agricultural Labor Relations Board
Hyperion Budget Request Name 7300-003-BCP-2024-GB 7350-019-BCP-2024-GB		Relevant Program or Subprogram Various

Budget Request Title 610
 Rural Strategic Engagement Program

Budget Request Summary

The Agricultural Labor Relations Board (ALRB) requests \$4.4 million, Labor and Workforce Development Fund (LWDF), in 2024-25, 2025-26 and 2026-27 and the Department of Industrial Relations (DIR) requests \$3.4 million LWDF in 2024-25, \$4.0 million in 2025-26, and \$4.3 million in 202-27 to educate workers in rural and semi-rural areas on workplace rights, increase access to state services for workers in those areas, and improve state labor enforcement programs.

Requires Legislation (submit required legislation with the BCP) <input type="checkbox"/> Trailer Bill Language <input type="checkbox"/> Budget Bill Language <input checked="" type="checkbox"/> N/A	Code Section(s) to be Added/Amended/Repealed N/A	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO N/A	Date N/A

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), the approval date, and the total project cost.

Project No. N/A **Project Approval Document:** N/A

Approval Date: N/A **Total Project Cost:** N/A

If proposal affects another department, does other department concur with proposal? Yes No

Attach comments of affected department, signed and dated by the department director or designee.

Prepared By Sebastian Sanchez	Date 10/14/2023	Reviewed By N/A	Date N/A
Department Director N/A	Date N/A	Agency Secretary Stewart Knox	Date 10/14/2023

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE Dept. of Technology

Principal Program Budget Analyst Danielle Brandon	Date submitted to the Legislature 1/10/2024
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A. Problem Statement

Farmworkers continue to experience violations of health, safety, and pay laws in the workplace while struggling to access state services to remedy those violations.

California is a global leader in agriculture with approximately 830,000 workers throughout the course of any given year. Many of these workers, unfortunately, continue to face deplorable living and working conditions. Climate change is also exacerbating the challenges farmworkers have to a safe and healthy workplace. A report on the 2020 wildfire season in Sonoma County demonstrated how farmworkers are required to work dangerously close to fires creating unhealthy and unsafe working conditions.¹ In 2023, the winter storms and Tropical Storm Hilary have demonstrated how easily farmworkers can be left without work and wages, creating conditions ripe for exploitation by unscrupulous employers.² The Farmworker Health Study survey, funded by California's Department of Public Health, found that more than one-third of farmworkers are not willing to file reports against their employer for non-compliance with workplace laws.³ In that survey, nearly half of farmworkers reported never being informed of a heat illness prevention plan as mandated under the law. Among other violations, nearly 20% of the workers reported not being paid their full wages or receiving legally required rest periods.

As climate change worsens the working conditions of farmworkers, the state must ensure that it is doing all it can to not only reach and educate farmworkers about their rights, but also facilitate access for farmworkers to report violations in their workplace. In 2020, the Department of Industrial Relations and the Agricultural Labor Relations Board contracted with the University of California Berkeley's Labor Occupational Health Program (LOHP) to complete a needs assessment to inform future outreach campaigns for farmworkers, assess the extent to which workers were familiar with department processes and resources, and identify ways departments could be a resource for workers in addressing work-related problems and labor violations.⁴ LOHP found that workers had a very limited awareness of or experience with departments under the Labor and Workforce Development Agency (Labor Agency), and that the overwhelming majority of workers did not know who to reach out to if they had questions or wanted assistance with workplace issues. Furthermore, workers did not trust DIR and ALRB staff, and perceived them as more favorable to employers. For example, workers frequently believe that DIR's Division of Occupational Safety and Health (DOSH or Cal/OSHA) staff provide advance notice to employers prior to an inspection. LOHP also found that the fear of retaliation is central to workers' limited ability to take steps to resolve problems in the workplace.

Labor Agency, DIR and ALRB existing efforts to reach farmworkers

DIR and ALRB have taken several steps to improve outreach efforts to workers in under resourced communities. In response to the COVID-19 Pandemic, the Labor Agency launched the Safer at Work campaign, which included an earned and paid media communications campaign effort, the COVID-19 Workplace Outreach Project (CWOP), and Statewide Agriculture and Farmworker Education (SAFE) program.⁵ These campaigns exceeded the goals set, with CWOP reaching 500,000 people, three times the campaign's goal in its first two iterations. The SAFE program piloted a unique approach bringing together community-based organizations and employer groups to deliver information and resources to farmworkers. The program ultimately reached 680,000 people across California's agricultural regions, while developing resources not previously available for farmworkers, including informational pocket cards, postcards, and accordions, as

¹Mendez, Michael and Pizarro, Carlo Chung (2022), *Addressing Disparities in Sonoma's Agriculture Pass Program*, UC Irvine, https://socialecology.uci.edu/sites/default/files/users/mkcruz/sonoma_policybrief_final_5.18.22_ccformat-4.pdf.

² UC Merced Community and Labor Center (2023), *Disaster Response: The Planada Flood, Federal Policy Gaps, and Unmet Community Needs*, https://clc.ucmerced.edu/sites/clc.ucmerced.edu/files/page/documents/disaster_response_0.pdf; Sasic, Ema. "Hilary's one-two punch: East valley farmworkers grapple with property damage, lost wages." Desert Sun, August 26, 2023, <https://www.desertsun.com/story/news/local/coachella/2023/08/26/hilarys-lingering-impact-farmworkers-see-property-damage-lost-wages/70664654007/>

³ Brown, Paul et al (2022), *Farmworker Health in California: Health in Time of Contagion, Drought, and Climate Change*, UC Merced Community and Labor Center, https://clc.ucmerced.edu/sites/clc.ucmerced.edu/files/page/documents/fwhs_report_2.2.2383.pdf

⁴ Teran, Suzanne and Domenzain, Alejandra (2020), *Needs Assessment Report: Improving outreach and education efforts for California farmworkers*, Labor Occupational Health Program, UC Berkeley (available upon request).

well as videos in a multitude of indigenous languages to ensure that all farmworkers received the necessary information on how to remain safe during COVID.

ALRB also received funds from the 2023 Budget Act to support Labor Agency Strategic Outreach and was able to hire a manager and three analysts to launch outreach efforts including multiple social media live events, radio broadcasts, training presentations, and developing a Whatsapp chat line to directly engage farmworkers.

Other efforts include:

- DOSH launched an initiative in the Central Valley to build and strengthen relationships between DOSH regional and district managers, workers, and worker organizations. This initiative meets on a quarterly basis.
- DIR's Division of Labor Standards Enforcement (DLSE, or Labor Commissioner's Office, "LCO") launched a monthly clinic in Santa Maria and quarterly clinic in Fresno in partnerships with local community-based organizations. DOSH and ALRB also participate.
- An ALRB attorney hosts office hours in collaboration with a CBO in Santa Maria on a weekly basis.
- Labor Agency, DIR, LCO, DOSH, and ALRB participate in quarterly meetings with advocates and farmworkers (Campesinos and Agencies Making Policy Opportunities – "CAMPO"). DOSH extended hotline hours for workers until 7 pm in response to request from CAMPO.
- DIR hosts a monthly farmworker collaboration call where LCO, DOSH, ALRB, Labor Agency, the Employment Development Department's (EDD) Monitor Advocate Office and Foreign Labor Certification Unit, and other state and federal agencies meet to discuss current outreach efforts, emerging issues, and opportunities to collaborate.
- Labor Agency, DIR, LCO, DOSH, ALRB, and EDD executed a Memorandum of Understanding ("Information Sharing MOU") to facilitate the sharing of information between the entities to improve enforcement capacity.

Ongoing gaps in reaching farmworker communities

While DIR and ALRB have made efforts to improve outreach to farmworkers and facilitate their ability to engage with farmworkers, there are still significant gaps in their capacity to improve the distribution of information to farmworkers and diminish the obstacles farmworkers face when seeking to remedy workplace violations.

- As the LOHP report found, workers have a very limited knowledge of state labor agencies and are uncertain about the agency roles and procedures. Currently, when a farmworker has a question about a workplace issue, they must navigate multiple websites and hotlines. There is a need to create navigational tools that allow workers to quickly identify which agency they should contact and how they can best access them.
- Siloed enforcement also creates an obstacle for farmworkers. If a farmworker contacts one entity with a question, but the issue falls under the jurisdiction of another entity, currently the worker is only provided a website or hotline. This discourages farmworkers and leads to reduced willingness to continue with their complaint. To effectively implement the Information Sharing MOU, there is a need to improve and maintain ongoing cross-training of all outreach and enforcement staff to allow for warm hand-offs and a more streamlined process of referrals between agencies.
- In rural regions, there are a limited number of physical offices. In areas like the Inland Empire, and particularly Riverside County, the Central Valley (particularly between Modesto and Fresno), Central Coast (particularly around Santa Barbara), the Border Region (El Centro), and the counties north of Sacramento, workers often have to travel long distances to reach an office. Furthermore, since these offices are only open during office hours, workers may have to take a day off from work to drive the 40 minutes to an hour to reach an office.

- There continues to be a lack of resources developed specifically for farmworkers at an appropriate education and comprehension level, especially for Indigenous language speakers. Because many Indigenous language are primarily oral languages, or their speakers do not know the written language, there is a specific need to create video and audio resources for Indigenous language speakers. With current funding, ALRB and DIR have limited capacity to create new content designed for these communities.
- Current outreach efforts are implemented on a project-by-project basis without broader coordination and strategic planning.

Resource History

(Dollars in thousands)

DOSH & DLSE	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Authorized Expenditures	\$251,126	\$278,218	\$286,214	\$347,449	\$383,066	\$492,738
Actual Expenditures	\$224,043	\$229,113	\$221,053	\$267,224	\$279,678	NA
Authorized Positions	1,374.1	1,435.6	1,479.6	1,532.1	1,713.1	1,789.6
Filled Positions	1,196.1	1,118.5	1,047.6	1,091.5	1,076.8	NA
Vacancies	178.0	317.1	432.0	440.6	636.3	NA

ALRB BUDGET	PY - 3	PY - 2	PY-1	PY	CY
Authorized Expenditures	10,657	11,343	11,783	12,620	14,353
Actual Expenditures	10,552	10,729	10,865	12,410	14,353
Authorized Positions	67.0	70.0	70.0	70.0	81.0
Filled Positions	54.3	58.5	62.0	65.0	72.0
Vacancies	12.7	11.5	8.0	5.0	9.0

B. Justification

To address the ongoing access and information obstacles detailed above, this strategic outreach proposal prioritizes three key goals for DIR and ALRB:

Increase access to in-person services in farmworker communities

- Expand outreach and direct services through regular monthly clinics in farmworker communities in collaboration with trusted bilingual messengers where workers can receive educational information and report complaints
- Identify and place outreach and enforcement staff in collaborative locations closer to farmworker communities

Establish a no-wrong door policy for workers

- Build “no-wrong door” infrastructure to improve internal coordination and efficiency so that worker claims are quickly and appropriately referred by outreach and enforcement staff
- Increase worker access to investigators and enforcement staff

- Invest in agency staff training and organizational development

Simplify access to information for workers

- Develop human-centered navigational tools that help workers easily understand workplace rights and where they can file a complaint or claim
- Develop audio and visual tools, particularly in Indigenous languages, and develop digital outreach strategy to reach populations in rural areas

1. Expand outreach and direct services through clinics in rural and semi-rural communities in collaboration with trusted messengers

DIR and ALRB plan to launch in-person clinics in farmworker communities to facilitate the access individuals in those communities have to their services. These clinics will allow direct communication of DIR and ALRB staff with workers to help improve the understanding of protections afforded under the Labor Code. By launching multi-department clinics on a monthly basis in rural areas, DIR and ALRB will also be able to streamline how farmworkers access information, creating a space where workers will be able to address multiple issues at once. DIR and ALRB will work with community-based organizations to identify ideal locations where the clinics can be hosted, fund organizations to host DIR and ALRB staff, and identify new locations in existing state offices where DIR and ALRB staff can conduct outreach and trainings.

Funding for this program will support clinics in high-number and high-density farmworker areas with the presence of the Labor Commissioner's Office, DOSH, ALRB, and other Labor Code enforcement programs focused on farmworkers, so that farmworkers are able to engage the relevant agency for the workplace issue they are facing. This will also build awareness for other workers in the region to access ALRB and DIR divisions. As DIR and ALRB have increased outreach in farmworker regions there has been an increase in cases coming from these regions. DIR and ALRB expect more cases being identified with the launch of the Santa Barbara Farmworker Resource Center.⁶

Language access is critical. DIR will leverage its existing contracts for interpreting services, but ALRB will need funds to execute contracts with interpreting services to ensure that they can address the need of non-English speaking and limited-English proficient (LEP) farmworkers, particularly Indigenous language speaking workers. DIR will contract with CBO partners to promote and host the clinics. At the clinics, staff will educate workers, CBOs, and worker advocates about the services the departments provide, how the farmworkers can contact the departments, and provide a safe venue where vulnerable workers can initiate claims or submit complaints to the appropriate department. DIR will also contract with legal service providers to provide direct representation to farmworkers who may need additional support beyond the services DIR and ALRB staff can provide in filing their claims. This will help workers provide DIR and ALRB with all the requisite facts and evidence for DIR and ALRB staff to process their complaints.

The funding request for the program include the following costs:

- Grants to CBOs to conduct outreach and host walk-in clinics (\$2M)
- Grants to legal service providers to provide advice and counsel to farmworkers at clinics, and ongoing representation as needed (\$3M)
- Funding for resources needed to maintain clinics including renting or leasing locations, hotspots, laptops, and printed materials (\$1M)
- Vendor contract to conduct evaluation of the program (\$500K)
- Resources for department staff to conduct grant administration, coordinate and staff (outreach and enforcement) clinics, host office hours in satellite offices, provide administrative support, conduct technical assistance, and include a training program

2. Establish a no-wrong door policy

⁶ <https://www.countyofsb.org/FWRC>

In 2023, Labor Agency executed an MOU amongst ALRB, EDD, DIR, DLSE, and DOSH to collaborate and coordinate outreach, public education, investigation, and enforcement efforts to protect the workplace rights of California's agricultural workers. To implement this MOU effectively, DIR and ALRB must ensure that staff across these entities are able to identify any violations under the Labor Code, regardless of the jurisdiction of their respective entity, and understand where claims should be referred. This will improve the services to farmworkers by ensuring that the first point of contact that a worker has with any of the staff in DIR and ALRB will be able to gather basic necessary facts and provide a warm hand-off to the department, division, or board with jurisdiction over the matter.

With this funding, ALRB will initiate a multi-module inter-agency training series for enforcement and outreach staff across Labor Agency, to better equip staff to conduct outreach and serve the public. Staff will be trained to provide hands-on assistance in a range of workplace rights, going beyond the jurisdiction of a single department or division. This training will increase staff's understanding in the wide range of programs and services provided by all seven of the Agency's major departments, boards, and panels. The training shall also include providing cultural competency and trauma informed investigatory skills.

DIR and ALRB will utilize researchers and consultants with expertise in enforcement programs to conduct evaluations of programs and services to identify opportunities for training. In addition, departmental leadership will meet regularly to better align programs, share resources, and develop solutions to systemic enforcement challenges. Proposed funding would provide new opportunities for departmental leadership to engage in strategic planning, management training, and consultation.

The funding request for the program include the following costs:

- Consultants to provide specialized training to staff and management (\$2M)
- Funds to cover location and travel costs (\$1.5M)

3. Simplify access to information – Create tools that help workers easily understand workplace rights and where they can go to file a complaint or claim

The third goal of this budget proposal is to increase public education accessibility for farmworkers and employers. This includes developing additional “know your rights” or “how to comply” information and guides on how to access programs and services, and building navigational webtools that will direct workers to the necessary information or agency that is responsible for enforcing the relevant laws. New materials must be digital-friendly, to allow for broader distribution and deeper engagement, as well as to simplify access for workers in remote rural areas where other outreach methods may not be available. Effective outreach needs to take into account language and literacy needs, and digital tools are a strong way to ensure broader access to information from labor agencies.

DIR and ALRB will develop web tools and digital outreach strategies designed to reach workers in rural communities, especially farmworkers, and employers more effectively. While outreach materials have traditionally been limited to analog formats such as printed brochures, flyers, posters, and booklets, current communications and learning trends suggest that videos and interactive media may be more cost-effective and accessible than traditional written materials. For Indigenous language speakers, videos and audio content are critical. Developing digital content and an outreach strategy tailored to meet the needs of workers in rural regions will enable Labor Agency departments to reach more target audiences. Digital content and strategy may include videos, mobile-friendly websites, human-centered navigational tools, social media campaigns, and digital advertising.

DIR and ALRB will create new sets of worker and employer educational materials that incorporate digital outreach strategies. DIR and ALRB will consult with marketing and outreach experts in order to ensure that new content is accessible for farmworkers and low-wage and immigrant workers and addresses cultural and linguistic diversity. Written materials will be developed using established best practices for clear and effective outreach and education materials that support lower literacy levels.

This funding will also allow for the development of social media campaigns to supplement the online presence of CBOs participating in CWOP and other outreach efforts. For example, CBOs will share

videos, stories, and other content to reach the target audiences. Coordinating social media campaigns in partnership with CBOs greatly enhances the quality and reach of the messaging beyond standard social media advertising. Sharing success stories will send a clear message that DIR and ALRB are there to support workers who are facing violations and increase worker confidence in the process. DIR and ALRB will contract with firms to plan these expanded campaigns and develop content to feature worker success stories, promote high road employment practices, and to mitigate farm workers' fear of retaliation and distrust of government. While DIR can cover some of these costs by leveraging existing contracts with communications firms, ALRB will need funds to contract with a vendor for these services. Requested funding for these outreach and public awareness campaigns includes the following costs:

- ALRB contracts with vendors to assist with drafting, translation, design and printing of written materials, create social media content, and conduct social media campaigns (\$2M)
- Contracts to develop digital content (videos, web-based learning tools) (\$1.25M)
- Assessment and evaluation resources to measure campaign impact (\$250K)

C. Departmentwide and Statewide Considerations

The strategic outreach plan aligns with Governor Newsom's "California for All" agenda. The budget includes allocations for Labor Agency Departments to partner with organizations to perform outreach and education to workers and employers, including for Domestic Workers Outreach program and the California Workplace Outreach Program. The California Department of Social Services and Labor Agency have also partnered to allocate immigration legal services to undocumented farmworkers who are involved in a workplace violation investigation. This program will also be able to provide support to the grantees of the Farmworker Resource Center Grant Program administered by the Department of Community Services & Development (CSD).⁷

This strategic outreach plan will complement and advance the organizational priorities under the Labor Agency, DIR, and ALRB Equity Action Plans. One of the organizational priorities for the ALRB is to increase outreach and services to rural counties and areas traditionally under-utilizing ALRB services, noting that many regions and counties are far away from ALRB offices. To address this gap, they seek to increase collaboration with other government partners and community-based organizations. Another of the priorities is to develop outreach content in Indigenous languages.

Similarly, the DIR organizational priorities include increasing access to DIR divisions for underrepresented populations, including specifically farmworkers who speak Indigenous languages, and expanding public outreach and awareness initiatives.

This funding would allow DIR and ALRB to bolster worker outreach, community engagement and enforcement for workers in rural areas to address fundamental workplace protections.

D. Outcomes and Accountability

Labor Agency will establish a process for all departments, vendors, consultants, and CBO grantees to submit reports on a regular basis. Benchmarks and metrics will be established at the beginning of each project or activity, enabling Labor Agency to quantify the outcomes of this work. Formal evaluations will be conducted for the grant programs that include recommendations for future outreach efforts.

Labor Agency will require all departments that receive funding to do outreach to track and report the following:

- Number, type, and size of outreach events and clinics conducted
- Number and type of outreach materials created and summary of distribution strategy

⁷ CSD issued grants to the Stanislaus County, Monterey County, and County of Santa Barbara to develop farmworker resource centers. There are other existing farmworker resource centers, or centers being developed, in the following counties: Madera, Napa, Riverside, Santa Cruz, and Ventura County.

- Data and analytics on user engagement for digital outreach and engagement
- Number of claims/complaints filed with DIR and ALRB during outreach period

Labor Agency will require all departments that receive funding to train staff to track and report the following:

- Number, type, and size of trainings
- Evaluation by all training participants of trainings
- Number of claims and complaints referred, initiated, and resolved
- Timeline for when claims and complaints are processed and resolved
- Dollar amount of penalties and wages due to workers assessed as a result of cases referred

Projected Outcomes

Workload Measure	CY	BY	BY+1	BY+2	BY+3	BY+4
Clinics hosted per month	1	2	4	4	6	6
Stakeholders identified to host clinics	1	2	4	4	6	6
Number of claims and complaints processed at clinics per month	2	3	6	10	12	15
Number of workers referred to legal service providers per month	0	4	10	16	16	20
Cross-agency trainings for ALRB and DIR Staff per year	4	6	8	12	12	12
Number of cases referred between DIR and ALRB per month	3	5	10	20	20	20
Number of written outreach assets created per year	4	6	8	12	15	20
Number of audio or visual outreach assets created per year	4	6	8	10	12	14

E. Implementation Plan

Labor Agency has started planning for implementation of this BCP so that the work can begin as soon as possible. The stakeholders engaged in this process and the research done will be foundational to setting up the Labor Agency Rural Strategic Engagement Program.

2024-25	2025-26	2026-27
<ul style="list-style-type: none"> • Engage consultants to develop and launch clinic plan • Engage consultants and vendors to develop and launch training plan for staff • Engage marketing firm to develop campaign plan and create content 	<ul style="list-style-type: none"> • Host clinics on a monthly or quarterly basis at priority locations • Hold multiple in-person training events for outreach and enforcement staff • Distribute content through staff and stakeholders 	<ul style="list-style-type: none"> • Continue to host clinics • Continue developing training curriculum and host ongoing training for staff • Produce new traditional and digital public education content, implement recommendations from

		stakeholders and evaluation
<ul style="list-style-type: none">• Request for Applications and award grants	<ul style="list-style-type: none">• Initiate evaluation of outreach and training plan• Grantees provide support to clinics and direct services	<ul style="list-style-type: none">• Evaluation

BCP Fiscal Detail Sheet

BCP Title: Rural Strategic Engagement Program

BR Name: 7300-003-BCP-2024-GB

Budget Request Summary

Personal Services

Personal Services	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
Salaries and Wages Earnings - Temporary Help	0	1,122	1,122	1,122	0	0
Total Salaries and Wages	\$0	\$1,122	\$1,122	\$1,122	\$0	\$0
Total Staff Benefits	0	632	632	632	0	0
Total Personal Services	\$0	\$1,754	\$1,754	\$1,754	\$0	\$0

Operating Expenses and Equipment

Operating Expenses and Equipment	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
5301 - General Expense	0	140	140	140	0	0
5302 - Printing	0	40	40	40	0	0
5320 - Travel: In-State	0	100	100	100	0	0
5324 - Facilities Operation	0	147	147	147	0	0
5340 - Consulting and Professional Services - External	0	2,200	2,150	2,150	0	0
5346 - Information Technology	0	30	30	30	0	0
Total Operating Expenses and Equipment	\$0	\$2,657	\$2,607	\$2,607	\$0	\$0

Total Budget Request

Total Budget Request	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
Total Budget Request	\$0	\$4,411	\$4,361	\$4,361	\$0	\$0

Fund Summary

Fund Source

Fund Source	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
State Operations - 3078 - Labor and Workforce Development Fund	0	4,411	4,361	4,361	0	0
Total State Operations Expenditures	\$0	\$4,411	\$4,361	\$4,361	\$0	\$0
Total All Funds	\$0	\$4,411	\$4,361	\$4,361	\$0	\$0

Program Summary

Program Funding

Program Funding	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
6060 - Administration	0	4,411	4,361	4,361	0	0
Total All Programs	\$0	\$4,411	\$4,361	\$4,361	\$0	\$0

Personal Services Details

Staff Benefits

Staff Benefits	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
5150900 - Staff Benefits - Other	0	632	632	632	0	0
Total Staff Benefits	\$0	\$632	\$632	\$632	\$0	\$0

Total Personal Services

Total Personal Services	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
Total Personal Services	\$0	\$632	\$632	\$632	\$0	\$0

BCP Fiscal Detail Sheet

BCP Title: Rural Strategic Engagement Program

BR Name: 7350-019-BCP-2024-GB

Budget Request Summary

Personal Services

Personal Services	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
Salaries and Wages Earnings - Temporary Help	0	732	732	732	0	0
Total Salaries and Wages	\$0	\$732	\$732	\$732	\$0	\$0
Total Staff Benefits	0	411	411	411	0	0
Total Personal Services	\$0	\$1,143	\$1,143	\$1,143	\$0	\$0

Operating Expenses and Equipment

Operating Expenses and Equipment	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
5301 - General Expense	0	42	42	42	0	0
5302 - Printing	0	7	7	7	0	0
5304 - Communications	0	12	12	12	0	0
5306 - Postage	0	7	7	7	0	0
5320 - Travel: In-State	0	20	20	20	0	0
5322 - Training	0	2	2	2	0	0
5324 - Facilities Operation	0	224	197	197	0	0
5340 - Consulting and Professional Services - External	0	500	1,000	500	0	0
5344 - Consolidated Data Centers	0	43	43	43	0	0
5346 - Information Technology	0	42	42	42	0	0
5368 - Non-Capital Asset Purchases - Equipment	0	123	12	12	0	0
539X - Other	0	1,250	1,500	2,250	0	0
Total Operating Expenses and Equipment	\$0	\$2,272	\$2,884	\$3,134	\$0	\$0

Total Budget Request

Total Budget Request	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
Total Budget Request	\$0	\$3,415	\$4,027	\$4,277	\$0	\$0

Fund Summary

Fund Source

Fund Source	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
State Operations - 3078 - Labor and Workforce Development Fund	0	3,415	4,027	4,277	0	0
Total State Operations Expenditures	\$0	\$3,415	\$4,027	\$4,277	\$0	\$0
Total All Funds	\$0	\$3,415	\$4,027	\$4,277	\$0	\$0

Program Summary

Program Funding

Program Funding	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
6090 - Division of Workers' Compensation	0	1,071	1,280	1,363	0	0
6100010 - Compliance	0	1,073	1,283	1,367	0	0
6105010 - Wage Claim Adjudication	0	558	667	710	0	0
6105040 - Field Enforcement	0	513	613	653	0	0
6105090 - Prevailing Wage Determinations	0	200	184	184	0	0
Total All Programs	\$0	\$3,415	\$4,027	\$4,277	\$0	\$0

Personal Services Details

Salaries and Wages

Salaries and Wages	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
TH00 - Temporary Help	0	732	732	732	0	0
Total Salaries and Wages	\$0	\$732	\$732	\$732	\$0	\$0

Staff Benefits

Staff Benefits	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
5150350 - Health Insurance	0	54	54	54	0	0
5150630 - Retirement - Public Employees - Miscellaneous	0	234	234	234	0	0
5150900 - Staff Benefits - Other	0	123	123	123	0	0
Total Staff Benefits	\$0	\$411	\$411	\$411	\$0	\$0

Total Personal Services

Total Personal Services	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
Total Personal Services	\$0	\$1,143	\$1,143	\$1,143	\$0	\$0