

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 08/15)

Fiscal Year 2016/17	Business Unit 7350	Department Industrial Relations	Priority No. 5
Budget Request Name 7350-011-BCP-DP-2016-GB		Program 6100 - DIVISION OF OCCUPATIONAL SAFETY AND HEALTH	Subprogram 6100035 - AMUSEMENT RIDE AND TRAMWAY UNIT

Budget Request Description
 Amusement Ride and Tramway Staffing Increase

Budget Request Summary

This proposal requests 3.0 positions and \$570,000 in Budget Year and \$547,000 ongoing, to allow the Amusement Ride and Tramway (ART) Unit to exercise its statutory authority to inspect permanent amusement rides; temporary amusement rides when they are disassembled, moved, and reassembled; and aerial passenger tramways on a routine basis. Inspection requirements would be amended through Trailer Bill Language (TBL) to eliminate unnecessary operational inspections where the Division already inspected the particular ride under a separate statutory requirement.

Requires Legislation <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed Labor Code 7924(f)	
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	Date

For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance.

FSR SPR Project No. _____ Date: _____

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 <i>Nancy Medeiros</i> Nancy Medeiros	Date December 15, 2015	Reviewed By <i>Karen Broome</i> Karen Broome	Date Dec 17, 2015
Department Director <i>Christine Baker</i> Christine Baker, Director	Date <i>12/24/2015</i>	Agency Secretary <i>David Lanier</i> David Lanier, Secretary LWDA	Date <i>1.5.16</i>

Department of Finance Use Only

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

BCP Type: Policy Workload Budget per Government Code 13308.05

PPBA <i>[Signature]</i>	Date submitted to the Legislature <i>1/7/16</i>
-------------------------	----------------------------------------------------

Analysis of Problem

A. Budget Request Summary

This proposal requests 2.0 Associate Safety Engineer (ASE) positions for permanent and temporary amusement ride inspections and 1.0 Senior Safety Engineer (SSE) position to supervise, review engineering plans and perform aerial passenger tramway inspections. These additional resources, along with Trailer Bill Language (TBL) to eliminate certain inspections, will allow the Amusement Ride and Tramway (ART) Unit of the Division of Occupational Safety and Health (DOSH) to meet its statutory mandates to inspect permanent amusement rides (PAR) and aerial passenger tramways (TRAMS). It will also allow DOSH to more fully exercise its statutory authority to inspect permanent amusement rides after receiving notification of an injury accident and temporary amusement rides (TAR) when a ride is disassembled, moved, and reassembled.

After enactment of the Trailer Bill Language submitted with the Department of Industrial Relation's (DIR) FY 16/17 Revenue & Expenditure Alignment for Various Special Funds BCP, these positions will be funded from the Occupational Safety and Health Fund.

B. Background/History

Following the deaths of two amusement ride patrons close in time in the 1990s, the California Legislature passed Assembly Bill 850 [codified at Labor Code 7920-7932], establishing the Permanent Amusement Ride (PAR) Safety Inspection Program, effective starting in 2000. The California Amusement Rides Safety Law [codified at Labor Code sections 7900-7919] took effect in 1969, providing for the inspection and permitting of temporary amusement rides. Aerial passenger tramway safety law [codified at Labor Code sections 7340-7357] took effect in 1966, providing for the inspection and permitting of aerial passenger tramways.

1. Permanent Amusement Rides (PAR)

In the PAR program [Labor Code 7920-7932, 8 CCR 344.5-344.17, and 8 CCR 3195.1-3195.14], the ART Unit is required, or has the authority, to perform all of the following:

- a. Inspect a permanent amusement ride after receiving notification of an injury accident [authorized under Labor Code 7925 and 8 CCR 344.8(f)(1)].
- b. Inspect a permanent amusement ride after receiving a complaint [authorized under 8 CCR 344.8(f)(4)].
- c. Annually audit the records of every permanent amusement ride (counted as an "annual inspection" in the workload tables in this proposal) [required under Labor Code 7924(f)].
- d. Annually conduct a pre-announced, operational inspection when the permanent amusement ride is not open to the public, performed in conjunction with the annual records audit listed above [required under Labor Code 7924(f) and 8 CCR 344.8(d)(2)(B)].

Note: TBL would eliminate these inspections (but not the annual records audits) where a Division qualified safety inspector (QSI) already inspected the particular ride under the requirement described in item e, below.

- e. Annually conduct a pre-announced, qualified safety inspector (QSI) inspection when the permanent amusement ride is not open to the public, for rides where the owner or operator does not conduct the QSI inspection [required under Labor Code 7924(a), (d), and (e), and 8 CCR 344.8(c)].
- f. Annually conduct an unannounced inspection when patrons are riding the permanent amusement ride [required under Labor Code 7924(f) and 8 CCR 344.8(d)(2)(A)].
- g. Inspect and approve the operation of every new permanent amusement ride [required under 8 CCR 344.8(a)].
- h. Inspect and approve the operation of a permanent amusement ride after a major modification has been performed [required under 8 CCR 344.8(b)].

Analysis of Problem

- i. Issue citations and participate in the appeal process [Labor Code 7930, 7931].

2. Temporary Amusement Rides (TAR)

In the TAR program [Labor Code 7900-7919, 8 CCR 344.18, 8 CCR 3900-3920], the ART Unit:

- a. Has the authority to inspect a temporary amusement ride after receiving notification of an injury accident or mechanical failure [Labor Code 7914 and 8 CCR 3920].
- b. Must inspect every temporary amusement ride at least once a year prior to granting an annual permit for the ride to be put into operation, with a review of engineering plans and records as a part of every inspection [Labor Code 7906].
- c. Has the authority to inspect a ride each time it is disassembled and reassembled at different locations throughout the year [Labor Code 7906].

3. Aerial Passenger Tramway (TRAM)

In the TRAM program [Labor Code 7340-7357, 8 CCR 343, and 8 CCR 3150-3191], the ART Unit:

- a. Has the authority to inspect an aerial passenger tramway after receiving notification of an injury accident [Labor Code 7356 and 8 CCR 3154].
- b. Must inspect every aerial passenger tramway twice a year – or use acceptable inspections of a private, licensed engineer – and issue permits for operation valid for up to one year [Labor Code 7344, 7349 and 7354.5]. (Currently no private engineers conduct such inspections.)
- c. Must approve engineering plans for the construction or alteration of a tramway prior to the start of such construction or alteration [Labor Code 7353-7354].

Resource History
(Dollars in thousands)

Program Budget	2010/11	2011/12	2012/13	2013/14	2014/15
Authorized Expenditures – est.	2,808	2,958	2,674	2,816	2,976
Actual Expenditures	2,729	2,931	2,580	2,804	2,934
Revenues ^{VI}	2,079	2,330	2,394	2,446	2,526
Authorized Positions	19.0	18.0	18.0	18.0	18.0
Filled Positions	18.3	18.0	16.4	16.6	16.8
Vacancies	0.7	0.0	1.6	1.4	1.2

A lawsuit in 2010 prevented DOSH from raising the TAR inspection fees through regulation, thus creating a shortfall in the program. This will be addressed in Trailer Bill Language submitted with DIR's FY 16/17 Revenue & Expenditure Alignment for Various Special Funds BCP.

Analysis of Problem

Workload History

Permanent Amusement Rides (PAR) Workload History

Activity	2010/11	2011/12	2012/13	2013/14	2014/15	Average
Accidents reported	497	431	467	530	530	491
- Accidents requiring inspection ²	249	216	234	265	265	246
- Accidents inspected	157	98	63	65	63	89
- Accidents not inspected	92	118	171	200	202	157
Complaints	10	12	5	5	12	9
Ride inspections - total mandated	4555	4564	4627	4663	4783	4638
Rides inspected	3758	3602	3662	3485	3302	3562
Rides not inspected	797	962	965	1178	1481	1076
New ride inspections	56	41	44	53	60	51
Major modifications inspections	66	55	78	57	68	65
Training (days) ³	66	66	66	66	66	66
Administrative duties ⁴	330	330	330	330	330	330

² "Accidents requiring inspection" are those caused by problems with the design, construction, maintenance, or operation of the ride. Empirical data collected during investigations of reported accidents shows that approximately 50% of accidents reported to DOSH should be inspected to correct problems with the ride and increase the safety of patrons using the ride.

³ Training (average of 12 days annually per inspector): (1) mandatory qualified safety inspector (QSI) refresher training [LC 7921(c) and 7924(e)]; and (2) classroom, web-based, and field training.

⁴ Administrative duties (average of 60 hours annually per inspector for PAR, 90 hours for TAR, and 120 hours for TRAM): (1) scheduling inspections [LC 7924(f)]; (2) receiving accident reports [LC 7925]; (3) investigating fraudulent qualified safety inspector (QSI) certificates [8 CCR 344.8(f)(2)]; (4) resolving problems with expired or incomplete insurance policies [LC 7926]; (5) following up on invoices and fee collections [LC 7929]; (6) providing technical support to the regulated community including compliance and review of requirements; (7) responding to phone inquiries; (8) reviewing consensus codes and participating in rulemaking; (9) attending staff meetings; (10) preparing time sheets and travel expense claims; and (11) serving as acting supervisor.

Analysis of Problem

Temporary Amusement Rides (TAR) Workload History

Workload Measure	2010/11	2011/12	2012/13	2013/14	2014/15	Average
Accidents	2	4	3	4	3	3
Complaints	8	8	11	10	9	9
Number of rides permitted	917	981	926	830	956	922
Number of ride permit inspections	1323	1300	1138	1079	1069	1182
- Rides requiring 2nd inspection ⁵	275	294	278	249	287	277
- Rides received 2nd inspection	16	15	13	12	14	14
New ride inspections	20	20	20	20	60	28
Major modification inspections	3	2	3	3	3	3
Training (days) ²	30	30	30	30	30	30
Administrative duties ³	225	225	225	225	225	225

Tramway (TRAM) Workload History

Workload Measure	2010/11	2011/12	2012/13	2013/14	2014/15	Average
Accidents and complaints	6	8	11	8	6	8
Tram Inspections - mandated	700	700	682	682	688	691
- Tramways inspected	700	700	682	572	465	624
- Tramways not inspected	0	0	0	110	223	67
New tramway inspections	2	2	4	6	4	4
Major modifications inspected	2	2	1	4	1	2
Training (days) ²	36	36	24	24	24	29
Administrative duties ³	360	360	240	240	240	288

⁵ Rides requiring 2nd inspection: Empirical data collected during inspections of temporary amusement rides shows that approximately 30% of permitted rides should be inspected at least one time each year when the ride is disassembled and reassembled, to effectively deter temporary ride owners and operators from violating conditions of their permits.

Analysis of Problem

C. State Level Considerations

There are no State level considerations or impacts for other State departments as a result of this proposal. The one state-owned aerial passenger tramway in California has always been inspected as required.

Although other public entities such as cities and counties may regulate carnivals and amusement rides, few do since they do not have the resources in the current budget environment to take on this inspection program responsibility. Moreover, inspections by local health and fire officials at carnivals and fairs tend to focus on health and fire hazards, respectively, rather than the proper and safe erection, structural soundness, and operational safety of the rides to ensure safety for the families and children that use amusement rides.

This proposal supports and is consistent with the Administration's policies to ensure that amusement rides and aerial passenger tramways in California are safe for the members of the public using them, through a robust inspection program and enforcement actions against owners and operators with unsafe equipment and practices.

No other state level impacts or considerations exist.

D. Justification

The ART Unit, currently staffed at a lower level than it was in 2003, is not meeting its mandate to conduct all necessary inspections of the amusement rides and aerial passenger tramways under its purview.

1. Permanent Amusement Rides (PAR)

Currently there are approximately 1,434 permanent rides in California, including 372 new rides added between 2003 and 2014. Many permanent amusement rides are very complicated and take significant amounts of time to review and inspect. Due to insufficient staffing, the ART Unit is not able to complete all of its required PAR inspections. Pre-announced qualified safety inspector (QSI) inspections are prioritized, along with new ride and major modification inspections, because these types of inspections must be completed in order for the amusement ride to open and operate for the public. Consequently, ART Unit staff are not able to complete all other required types of inspections (see Workload History).

On average over the past five years, a total of 4,638 inspections of permanent rides were required each year. Of the 4,638 mandated inspections, approximately 11% (or 500) were pre-announced QSI inspections conducted by the Division, which look at both the structural attributes and ride operations. The TBL (see Attachment I) will eliminate the required operational inspections that are redundant with the QSI inspections conducted by the Division, while maintaining the same level of safety and thus reducing the number of mandated inspections by approximately 500.

In addition to these "routine" mandated inspections, operators of permanent amusement rides are required to report to the Division all accidents where maintenance, operation, or use of the permanent amusement ride results in injury to any person (other than an injury requiring ordinary first aid). These accident reports are required primarily to allow the ART Unit to conduct inspections of the equipment, conditions, and circumstances involved in these injuries, for the purpose of identifying and effecting correction of the hazards, to ensure the safety of riders and operators.

On average over each of the past five years, 491 accidents were reported to the Division, of which approximately 50% (or 246, as reflected in the workload tables provided in Attachment II) warranted investigation because the accidents were caused by problems with the design, construction, maintenance, or operation of the ride. At current staffing levels, only an average of 89 accidents inspections were conducted each year, resulting in 64% significant accidents (or 157) not being investigated.

Analysis of Problem

2. Temporary Amusement Rides (TAR)

Currently there are more than 950 temporary amusement rides in California. Operators of these rides must obtain a permit each year from the ART Unit as a condition of operation. On average over the past five years, 922 permits were issued to temporary ride operators each year. Each permit may require up to three (or more) site inspections, depending on the condition of the ride. The ART Unit conducts an average of 1,182 permit inspections each year for temporary rides.

All new temporary rides and alterations to existing rides must be reviewed and inspected, adding an average of 31 inspections each year to the ART Unit's workload. These inspections, along with the permit inspections, are prioritized to allow ride owners to operate their equipment.

The ART Unit is authorized to inspect temporary rides each time a ride is disassembled and reassembled. On average, this happens approximately 30 times a year per ride. With an average of 922 permitted rides every year, there are more than 27,000 instances of rides being disassembled, moved, and reassembled during the year. However, at current staffing levels, the ART Unit does not have the capacity to perform inspections each time a ride is disassembled, moved, and reassembled.

Ride equipment sustains wear and tear and damage when being disassembled and moved each week. Some owners, upon having obtained the annual permit, fail to maintain their rides in a safe condition and take risks operating rides that should be corrected. Financial considerations prevail many times over safety concerns, and the fact the ART unit does not perform inspections after a permit is issued increases the risk that rides operating in unsafe conditions will cause accidents that injure patrons and employees of ride owners.

On average over each of the past five years, 14 rides were inspected a second time during the annual permit cycle, which represents only 1.5% of the average number of 922 rides permitted annually and only 0.05% of over 27,000 instances of rides being disassembled, moved, and reassembled.

Increased activity and presence of the ART Unit in the field will put temporary ride owners on notice to better maintain their rides, which will help prevent accidents and injuries. Even inspecting 30% of the rides for a second time in the permit cycle (i.e., average of 277 second inspections each year) will incentivize portable ride owners to engage in safer operations.

3. Aerial Passenger Tramways (TRAMS)

Currently there are 344 aerial passenger tramways in California, many of them ski-lift type equipment.

The ART Unit must inspect each tramway twice a year and issue permits for operation valid for up to one year. In addition, for all new and altered tramways, the ART Unit must review and approve plans and design information certified by an engineer before the tramway may be put into operation.

On average over the past five years, 691 inspections of existing tramways were required each year. Approximately 10% of these mandated inspections (or 67 as reflected in the Workload History Table and noted in Attachment II) were not conducted.

This SSE position is needed to oversee and manage the work of the two Associate Safety Engineers (ASEs) in the Tramway program and to review required engineering plans submitted by tramway owners and operators, without affecting the work performed by ART Unit staff. This SSE position can also cross over and provide the required engineering reviews for the amusement rides and conduct inspections as needed.

4. General Considerations

ART Unit staff are based in two offices (Sacramento and Santa Ana) covering the entire state, with the tramway inspectors based only in one office (Sacramento). For all new rides and tramways and for any modifications (an average of 153 each year for the past five years) made to any of this equipment, an ART inspector must review engineering and design plans, operating specifications, and maintenance requirements in order to properly inspect these devices.

Analysis of Problem

In addition to the actual time spent on inspections, the ASEs incur extensive travel time, which under the current staffing levels require overtime. For example, during calendar year 2014, each ASE incurred an average of 31 hours of overtime.

ART Unit staff also provide technical assistance to Cal/OSHA Enforcement Branch staff in inspections of accidents and complaints when the employers inspected are amusement ride and tramway owners. These inspections are complex and time consuming, but they are critical in protecting the safety and health of the employees engaged in activities related to the construction and operation of such equipment.

The ART Unit also issues citations to ride operators. In 2014, the ART Unit issued citations totaling \$100,000 in penalties to Butler Amusements. As a result, the ART Unit is using its resources and engineers in the appeal process for this case. To date, more than 100 hours have been spent on this case.

In 2014, the ART Unit suspended a qualified safety inspector's QSI certification for one year. This independent inspector had submitted a QSI certificate to the ART Unit indicating that a park and its rides were safe to operate, when in fact there were many unsafe conditions discovered by ART Unit staff during a subsequent inspection. The suspension process required numerous person-hours. Both supervising senior safety engineer staff and a field inspector were involved in this project.

The ART Unit investigates many complaints and accidents. These activities are complex and time consuming. Due to the small size of the ART Unit, one or two significant accidents can significantly decrease the ability of ART Unit staff to complete all of the mandated ride and tramway inspections.

Workload Measures	16-17	17-18	18-19	19-20	20-21
Permanent Rides					
Accidents requiring inspection	246	246	246	246	246
- Accidents inspected	168	246	246	246	246
- Accidents not inspected	78	0	0	0	0
Complaints	9	9	9	9	9
Ride inspections - total mandated	4138	4138	4138	4138	4138
- Rides inspected	3850	4138	4138	4138	4138
- Rides not inspected	288	0	0	0	0
New ride inspections	51	51	51	51	51
Major modifications inspections	65	65	65	65	65
Training (days)	75	84	84	84	84
Administrative duties	375	420	420	420	420
Temporary Amusement Rides					
Accidents	3	3	3	3	3
Complaints	9	9	9	9	9

Analysis of Problem

Workload Measures (cont'd)	16-17	17-18	18-19	19-20	20-21
Number of rides permitted	922	922	922	922	922
Number of ride permit inspections	1182	1182	1182	1182	1182
- Rides requiring 2nd inspection	277	277	277	277	277
- Rides received 2nd inspection	145	277	277	277	277
New ride inspections	28	28	28	28	28
Major modification inspections	3	3	3	3	3
Training (days)	33	36	36	36	36
Administrative duties	247	270	270	270	270
Aerial Passenger Tramways					
Accidents and complaints	8	8	8	8	8
Tram inspections - mandated	691	691	691	691	691
- Tramways inspected	657	691	691	691	691
- Tramways not inspected	34	0	0	0	0
New tramway inspections	4	4	4	4	4
Major modifications inspected	2	2	2	2	2
Training (days)	30	36	36	36	36
Administrative duties	300	360	360	360	360
Supervisory duties SSE (days)	62	124	124	124	124
Follow-up/compliance Review	2	4	4	4	4
Code adoption/rulemaking	0.5	1	1	1	1

Many old amusement rides and old tramways are still in operation today; approximately 350 devices are 40-50 years old. Most of the owners who buy and operate this equipment cannot afford new equipment or expensive new ski lifts. This equipment is mostly operated by clubs or small operators who cannot afford to spend money for upgrades. Most of these devices are orphaned (i.e., no manufacturer) and were never designed to operate this long. The metal parts are showing extreme wear and fatigue. The ART Unit must spend significant time researching the best way to proceed with these devices. Regulatory authorities across the United States are concerned about the ongoing possibility of equipment failure causing serious injuries and deaths. The staff most capable of doing this type of technical research are the Supervising Senior Safety Engineers (SSEs). Currently the ART Unit has two SSEs whose responsibilities of managing the day-to-day operations of scheduling, inspecting, and reviewing reports do not allow them the time to research these longer-term issues.

E. Outcomes and Accountability

The following outcomes will result from the approval and implementation this proposal:

Analysis of Problem

Permanent Amusement Rides: The ART Unit will be able to complete all its mandated annual ride inspections, approximately 4,138 in number, and will conduct approximately 246 injury accident inspections annually.

Temporary Amusement Rides: The ART Unit will be able to conduct a second inspection of approximately 277 portable rides annually.

Aerial Passenger Tramways: The ART Unit will be able to complete all of its mandated tramway inspections, approximately 691 in number.

Additionally, ART Unit inspectors will not incur overtime, the Tramway program will be managed by a Supervising Senior Safety Engineer who will review engineering for both rides and tramways and will conduct complex research needed for the older equipment, and the ART Regional Manager will provide the SSE assistance in producing future regulatory packages that need to be updated, since the TAR and TRAM regulations are old and outdated in reference to the current industry standards.

The increased number of inspections will be tracked and measured using the DOSH ART Public Inspection Safety Information Management System (PISIMS). Continuous monitoring, feedback, and communication will be maintained by the ART Unit Regional Manager and Supervising Senior Safety Engineers to support and require improved performance based on the increased staffing.

Previously, DOSH provided an annual report to the Division of Fairs and Expositions (Department of Food and Agriculture) summarizing its inspections, accident investigations, and temporary ride route information. Subject to the approval of the TBL in DIR's Revenue & Expenditure Alignment for Various Special Funds proposal, DOSH will now post this annual report on its website.

Projected Outcomes

Attachment II, ART Unit Workload, summarizes the additional staffing needed and the outcomes are shown under the column "# of Activities per Year". Though the staffing need for PAR engineers equates to 2.1 positions, at this time the unit is only requesting 1.5 positions in case the TBL change has a greater impact than estimated.

F. Analysis of All Feasible Alternatives

Four alternatives were examined and are detailed below.

1. Do Nothing

Pro: No additional resources would be required.

Con: This alternative fails to address any of the issues raised and discussed in this proposal. This alternative would continue operations at the present understaffed levels at which statutory mandates cannot be met, and was determined not to be prudent or in the best interests of California public using the rides and tramways.

2. Adopt a Staffing Level Modeled After Other States with Similar Regulations

Pro: This alternative would staff the DOSH ART Unit to the level of other State Ride Inspection Programs such as Florida and New Jersey. New Jersey has a staff of 21 inspectors/engineers for their ride program of 2,000 amusement rides and Florida has 15 inspectors for 743 rides, for a total of 2,743 rides and 36 inspectors between the two states. In comparison, California has 2,372 amusement rides and just 10 inspectors. Using New Jersey and Florida's number of inspectors to rides, California would need a total of 31 inspectors to achieve the same ratio of inspector to rides.

Con: This alternative is cost prohibitive.

Analysis of Problem

3. Provide Overtime to Conduct the Mandated Inspections

Pro: No additional staff would be needed

Con: It would be difficult to get the rides and tramways owners to accommodate overtime hours with our inspectors. Owners must provide staff for the Division inspections and that would not be feasible for them when they are open to the public much of the time.

4. Approve as Proposed

Pro: This alternative is recommended. This proposal will bring the ART's inspections in line with its mandated inspections and designated responsibilities, ensuring public and employee safety and will accomplish the outcomes listed above. The TBL will eliminate 500 mandated operational inspections that are redundant with Division QSI inspections, while maintaining the same level of safety.

Con: This alternative has no immediate con as it requests a level of resources which is logistically possible to implement.

G. Implementation Plan

Upon passage of the Budget Act including this approved proposal, the following steps of the implementation plan would be undertaken in the time frames as identified.

This implementation plan identifies major steps, time frames, and milestones. The responsibility for managing this plan will reside with senior managers in DIR and DOSH and with the Regional Manager and Supervising Senior Engineers in the ART Unit. Staffing levels and performance metrics will be reported monthly, quarterly, and annually to DOSH and DIR leadership.

Implementation Plan

Implementation Task (5/2016-6/2017)	May 16	June 16	July 16	Aug 16	Sep 16	Oct 16	Nov 16	Dec 16	Jan 17	Feb 17	Mar 17	Apr 17	May 17	Jun 17
Advertise for recruitment	X	X	X											
Conduct interviews		X	X	X	X									
Hire and Complete Recruitment			X	X	X									
Conduct training					X	X	X	X	X	X	X			
Managers/supervisors mentor					X	X	X	X	X	X	X	X		
Assign full case load											X	X	X	X
Complete full implementation														X
Monitor performance metrics								X	X	X	X	X	X	X

H. Supplemental Information

None

Section 7924(f) of the Labor Code is amended to read:

7924(f)

The owner of a permanent amusement ride shall maintain all of the records necessary to demonstrate that the requirements of this section have been met, including, but not limited to, employee training records, maintenance, repair, and inspection records for each permanent amusement ride, and records of accidents of which the operator has knowledge, resulting from the failure, malfunction, or operation of a permanent amusement ride, requiring medical service other than ordinary first aid, and shall make them available to a division inspector upon request. The owner shall make those records available for inspection by the division during normal business hours at the owner's permanent place of business. The owner, or representative of the owner, may be present when the division inspects the records. In conjunction with an inspection of records conducted pursuant to this subdivision, the division shall conduct an inspection of the operation of each rides at the permanent amusement park, except that the division is not required to conduct an operational inspection of a ride pursuant to this subdivision if a qualified safety inspector employed by the division has already inspected the operation of that ride in connection with the execution of the current annual certificate of compliance pursuant to subdivision (a).

Department of Industrial Relations
 Division of Occupational Safety & Health
 Amusement Ride and Tramway Staffing Increase
 Permanent Amusement Ride (PAR) ART Safety Mandate

Attachment II

Classification - Associate Safety Engineer

Activity	Hours per Activity	# of Activities per Year	Total Hours
Annual inspections -all active PAR rides	2.3	4,138	9,517.4
New ride inspections	2.3	51	117.3
Major Modification inspections	2.3	65	149.5
Accident Investigations	10.5	246	2,583.0
Complaint Investigations	5.3	9	47.7
Training QSI and DOSH Employee Training	8.0	75	600.0
Administrative	1.0	375	480.0
TOTAL TIME:			13,494.9
NUMBER OF STAFF NEEDED @ 1,776 HOURS:			7.6
NUMBER OF STAFF AUTHORIZED:			5.5
NUMBER OF ADDITIONAL STAFF NEEDED:			2.1
NUMBER OF ADDITIONAL STAFF REQUESTED:			1.5

Department of Industrial Relations
 Division of Occupational Safety & Health
 Amusement Ride and Tramway Staffing Increase
 Temporary Amusement Ride Inspections (TAR) ART Safety Mandate

Attachment II

Classification - Associate Safety Engineer

Activity	Hours per Activity	# of Activities per Year	Total Hours
Annual inspections -all active TAR rides	3.2	1,182	3,782.4
New ride inspections	3.2	28	89.6
Major Modification Inspections	3.2	3	9.6
Adminstrative	1.0	270	270.0
Accident Investigations	26.3	3	78.9
Complaint Investigations	5.6	9	50.4
Training QSI and DOSH	8.0	36	288.0
Follow up Inspections at additional 2nd Itinerary Site	3.2	277	886.4
TOTAL TIME:			5,455.3
NUMBER OF STAFF NEEDED @ 1,776 HOURS:			3.1
NUMBER OF STAFF AUTHORIZED:			2.5
NUMBER OF ADDITIONAL STAFF REQUESTED:			0.6

Department of Industrial Relations
 Division of Occupational Safety & Health
 Amusement Ride and Tramway Staffing Increase
 Tramway Inspection Program (TRAMS) ART Safety Mandate

Attachment II

Classification - Senior Safety Engineer

Activity	Hours per Activity	# of Activities per Year	Total Hours
Annual Inspections	4.9	67	328.0
Training DOSH	8.0	12	96.0
Administrative Duties	1.0	120	120.0
Supervision of Field and Office Staff	8.0	124	992.0
TOTAL TIME:			1,536.0
NUMBER OF STAFF NEEDED @ 1,776 HOURS:			0.9
NUMBER OF STAFF AUTHORIZED:			0.0
NUMBER OF ADDITIONAL STAFF REQUESTED:			0.9

**DEPARTMENT OF INDUSTRIAL RELATIONS
FISCAL YEAR 2016-17 BUDGET CHANGE PROPOSAL
Amusement Ride and Tramway Staffing Increase
(dollars in thousands)**

Attachment III

	Actual 2013-14	Actual 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
3121 Occupational Safety and Health Fund						
BEGINNING BALANCE	24,884	37,268	47,882	33,173	38,155	38,155
Prior Year Adjustments	1,234	5,726	-	-	-	-
Adjusted Beginning Balance	26,118	42,994	47,882	33,173	38,155	38,155
REVENUES, TRANSFERS AND OTHER ADJUSTMENTS						
Revenues:						
4121600 Elevator and Boiler Inspection Fees (Aerial Tramway Revenues)				524	524	524
4122000 Employment Agency License Fees (Asbestos Revenues)				650	650	650
4127300 Refinery Fees	5,351	356	4,456	3,955	3,955	3,955
4129200 Other Regulatory Fees	45,092	64,850	51,839	73,604	70,759	70,759
4129400 Other Regulatory Licenses and Permits (Portable Amusement)				365	365	365
4163000 Investment Income - Surplus Money Investments (plus BCPs)	50	71	50	55	55	55
4173000 Penalty Assessments (Aerial Tramway & Amusement Rides)				2	2	2
Transfers from Other Funds:						
From 0096 Balance Transfer per 13/14 BCP # DIR 13-03	13,699					
From 0368 Balance Transfer per 16/17 Revenue & Exp Alignment BCP				1,418		
From 0369 Balance Transfer per 16/17 Revenue & Exp Alignment BCP				765		
Total Revenues, Transfers and Other Adjustments	64,192	65,277	56,345	81,338	76,310	76,310
Totals Resources	90,310	108,271	104,227	114,511	114,465	114,465
EXPENDITURE AND EXPENDITURE ADJUSTMENTS						
Expenditures:						
0840 State Controller (State Operations) /MyCalPays	2	4		-	-	-
7350 Department of Industrial Relations (State Operations)	52,813	60,343	70,947	71,100	71,100	71,100
16/17 Mining & Tunneling Safety Inspectors BCP				563	548	548
16/17 Revenue & Exp Alignment BCP:				4,016	4,008	4,008
16/17 Amusement Ride & Tramway Staffing Increase BCP				570	547	547
8880 Financial Information System for California (State Operations)	227	42	107	107	107	107
Total Expenditures and Expenditure Adjustments	53,042	60,389	71,054	76,356	76,310	76,310
FUND BALANCE	\$37,268	\$47,882	\$33,173	\$38,155	\$38,155	\$38,155
Reserve for economic uncertainties	37,268	47,882	33,173	38,155	38,155	38,155

BCP Fiscal Detail Sheet

BCP Title: Amusement Ride and Tramway Staffing Increase

DP Name: 7350-011-BCP-DP-2016-GB

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Positions - Permanent	0.0	3.0	3.0	3.0	3.0	3.0
Total Positions	0.0	3.0	3.0	3.0	3.0	3.0
Salaries and Wages						
Earnings - Permanent	0	306	306	306	306	306
Total Salaries and Wages	\$0	\$306	\$306	\$306	\$306	\$306
Total Staff Benefits	0	158	158	158	158	158
Total Personal Services	\$0	\$464	\$464	\$464	\$464	\$464
Operating Expenses and Equipment						
5301 - General Expense	0	5	5	5	5	5
5302 - Printing	0	2	2	2	2	2
5304 - Communications	0	3	3	3	3	3
5306 - Postage	0	5	5	5	5	5
5320 - Travel: In-State	0	7	7	7	7	7
5324 - Facilities Operation	0	38	38	38	38	38
5344 - Consolidated Data Centers	0	10	10	10	10	10
5346 - Information Technology	0	12	12	12	12	12
5368 - Non-Capital Asset Purchases - Equipment	0	24	1	1	1	1
Total Operating Expenses and Equipment	\$0	\$106	\$83	\$83	\$83	\$83
Total Budget Request	\$0	\$570	\$547	\$547	\$547	\$547

Fund Summary

Fund Source - State Operations						
3121 - Occupational Safety and Health Fund	0	570	547	547	547	547
Total State Operations Expenditures	\$0	\$570	\$547	\$547	\$547	\$547
Total All Funds	\$0	\$570	\$547	\$547	\$547	\$547

Program Summary

Program Funding						
6100005 - Occupational Safety and Health Program	0	570	547	547	547	547
Total All Programs	\$0	\$570	\$547	\$547	\$547	\$547

