

LABOR, LICENSING, AND REGULATION

Department of Labor, Licensing, and Regulation

Office of the Secretary

Division of Administration

Division of Financial Regulation

Division of Labor and Industry

Division of Racing

Division of Occupational and Professional Licensing

Division of Workforce Development

Division of Unemployment Insurance

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

MISSION

The employees of the Department of Labor, Licensing, and Regulation are committed to safeguarding and protecting Maryland citizens and supporting the economic stability of the State by providing businesses, the workforce, and consumers with high quality, customer-focused regulatory, employment and training services.

VISION

We will promote and foster a more competent and productive labor force for Maryland, protect workers and consumers, and provide greater accessibility to our services and programs. Our creative, skilled and customer-oriented staff will deliver these services in an exceptional manner, using the most appropriate and forward-looking technologies.

KEY GOALS

- Goal 1. To provide a worker safety net to promptly and accurately provide Unemployment Insurance benefits to qualified individuals and to collect employer taxes to fund the benefits.
- Goal 2. To support Maryland's economic vibrancy by fostering a comprehensive, cohesive and collaborative workforce creation and adult education system that is supportive of the needs of both job seekers and the business community.
- Goal 3. To improve workplace safety and health for all workers in the State of Maryland and prevent injuries and save lives of individuals using railroads, elevators, escalators, boilers, pressure vessels, and amusement rides in the State of Maryland.
- Goal 4. To protect workers and employers through the effective enforcement of wage laws to ensure a level playing field and that workers receive the wages and protections they are due.
- Goal 5. To protect the health, safety and welfare of the public by assuring both the basic competence of applicants for occupational and professional licensure, and the adherence of licensees to pertinent statutes and codes.
- Goal 6. To maintain the integrity of the horse racing industry in the State of Maryland.
- Goal 7. To protect financial services consumers, to ensure appropriate financial services licensing, and to maintain the safety and soundness of Maryland's financial services industry.

SUMMARY OF DEPARTMENT OF LABOR, LICENSING, AND REGULATION

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|--|--------------------|-----------------------|--------------------|
| Total Number of Authorized Positions..... | 1,665.34 | 1,651.84 | 1,649.59 |
| Total Number of Contractual Positions..... | 237.43 | 244.94 | 263.43 |
| Salaries, Wages and Fringe Benefits..... | 114,799,599 | 125,084,378 | 124,017,189 |
| Technical and Special Fees..... | 8,180,504 | 8,596,847 | 8,742,890 |
| Operating Expenses..... | 134,869,657 | 183,422,740 | 194,133,074 |
| Original General Fund Appropriation..... | 31,363,292 | 34,966,707 | |
| Transfer/Reduction..... | 1,100,000 | 187,594 | |
| Total General Fund Appropriation..... | 32,463,292 | 35,154,301 | |
| Less: General Fund Reversion/Reduction..... | 229,422 | | |
| Net General Fund Expenditure..... | 32,233,870 | 35,154,301 | 35,641,052 |
| Special Fund Expenditure..... | 46,408,201 | 91,774,979 | 115,933,661 |
| Federal Fund Expenditure..... | 167,131,569 | 177,179,154 | 164,046,990 |
| Reimbursable Fund Expenditure..... | 12,076,120 | 12,995,531 | 11,271,450 |
| Total Expenditure..... | 257,849,760 | 317,103,965 | 326,893,153 |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF OFFICE OF THE SECRETARY

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions..... | 123.30 | 123.10 | 123.10 |
| Total Number of Contractual Positions..... | 10.93 | 18.50 | 19.50 |
| Salaries, Wages and Fringe Benefits..... | 11,162,030 | 11,702,642 | 11,614,744 |
| Technical and Special Fees..... | 641,280 | 962,121 | 1,093,991 |
| Operating Expenses..... | 1,977,431 | 5,856,891 | 3,130,777 |
| Original General Fund Appropriation..... | 1,638,528 | 3,153,581 | |
| Transfer/Reduction..... | 71,000 | -1,174,701 | |
| Total General Fund Appropriation..... | 1,709,528 | 1,978,880 | |
| Less: General Fund Reversion/Reduction..... | 1,415 | | |
| Net General Fund Expenditure..... | 1,708,113 | 1,978,880 | 2,835,769 |
| Special Fund Expenditure..... | 1,760,041 | 1,809,764 | 1,832,174 |
| Federal Fund Expenditure..... | 9,626,792 | 12,468,841 | 10,398,043 |
| Reimbursable Fund Expenditure..... | 685,795 | 2,264,169 | 773,526 |
| Total Expenditure..... | 13,780,741 | 18,521,654 | 15,839,512 |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.01 EXECUTIVE DIRECTION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Secretary provides executive leadership, general administration, public information and comprehensive planning for the commissions, boards, divisions and agencies of the Department.

MISSION

Through effective policy implementation, communication, priority setting and coordination of services, ensure that our customers – business, the workforce and consumers – receive high quality, customer-focused services and that the Department achieves its mission, goals and objectives.

VISION

A nationally recognized agency that is focused on effective and efficient delivery of services and whose employees understand and strive to achieve the Department's mission and goals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. In fiscal year 2013, DLLR will continue to be viewed as a national leader in workforce development.

Objective 1.1 In fiscal year 2013, meet or exceed statewide Federal workforce development performance measures.

| Performance Measures | 2010 Actual | 2011 Actual | 2012 Estimated | 2013 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcome: Percent of DLLR-specific Workforce Investment Act (WIA) performance measures met or exceeded | 100% | 100% | 100% | 100% |

Goal 2. Ensure that the Department meets MFR-specified outcome objectives.

Objective 2.1 In fiscal year 2013, maintain the percent of Department's outcome objectives accomplished at, or above, 85 percent.

| Performance Measures | 2010 Actual | 2011 Actual | 2012 Estimated | 2013 Estimated |
|--|------------------|----------------|-------------------|-------------------|
| Outcome: Percent of outcome objectives met during the fiscal year | 60% ¹ | 60% | 85% | 85% |

¹ Amended after some "quality" measures (surveys) were removed from the calculation.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 12.00 | 12.00 | 12.00 |
| Number of Contractual Positions..... | 2.29 | 1.50 | 2.50 |
| 01 Salaries, Wages and Fringe Benefits | <u>1,031,826</u> | <u>1,237,847</u> | <u>1,289,927</u> |
| 02 Technical and Special Fees | <u>113,234</u> | <u>140,757</u> | <u>160,026</u> |
| 03 Communication..... | 31,399 | 28,982 | 28,148 |
| 04 Travel..... | 16,774 | 16,479 | 16,842 |
| 07 Motor Vehicle Operation and Maintenance | 5,895 | 3,416 | 3,416 |
| 08 Contractual Services | 162,613 | 227,870 | 1,019,617 |
| 09 Supplies and Materials | 16,551 | 19,745 | 18,312 |
| 10 Equipment—Replacement | 910 | 10,166 | 147 |
| 11 Equipment—Additional..... | 10,326 | | |
| 12 Grants, Subsidies and Contributions..... | | | |
| 13 Fixed Charges | <u>157,352</u> | <u>293,855</u> | <u>295,955</u> |
| Total Operating Expenses..... | <u>401,820</u> | <u>600,513</u> | <u>1,382,437</u> |
| Total Expenditure | <u>1,546,880</u> | <u>1,979,117</u> | <u>2,832,390</u> |
| Original General Fund Appropriation..... | 482,397 | 1,824,308 | |
| Transfer of General Fund Appropriation..... | 25,000 | -1,185,048 | |
| Total General Fund Appropriation..... | <u>507,397</u> | <u>639,260</u> | |
| Less: General Fund Reversion/Reduction..... | 22 | | |
| Net General Fund Expenditure..... | 507,375 | 639,260 | 1,321,739 |
| Special Fund Expenditure..... | 341,326 | 545,484 | 538,934 |
| Federal Fund Expenditure..... | 677,006 | 794,373 | 971,717 |
| Reimbursable Fund Expenditure | <u>21,173</u> | | |
| Total Expenditure | <u>1,546,880</u> | <u>1,979,117</u> | <u>2,832,390</u> |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

Special Fund Income:

| | | | |
|---|----------------|----------------|----------------|
| P00301 Special Administrative Expense Fund..... | 141,083 | 276,271 | 276,271 |
| P00308 Agency Indirect Cost Recoveries | 200,243 | 269,213 | 262,663 |
| Total | 341,326 | 545,484 | 538,934 |

Federal Fund Income:

| | | | |
|---|----------------|----------------|----------------|
| 16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs | 1,773 | 2,081 | 2,438 |
| 17.002 Labor Force Statistics..... | 14,986 | 17,584 | 20,602 |
| 17.005 Compensation and Working Conditions..... | 1,689 | 1,982 | 2,322 |
| 17.207 Employment Service..... | 136,643 | 160,332 | 187,856 |
| 17.225 Unemployment Insurance..... | 416,878 | 489,144 | 614,418 |
| 17.245 Trade Adjustment Assistance-Workers..... | 1,170 | 1,373 | 1,608 |
| 17.258 WIA Adult Program..... | 12,852 | 15,080 | 17,669 |
| 17.259 WIA Youth Activities | 2,013 | 2,362 | 2,767 |
| 17.260 WIA Dislocated Workers | 14,268 | 16,742 | |
| 17.266 Work Incentives Grant | 11 | 13 | 16 |
| 17.271 Work Opportunity Tax Credit Program..... | 4,816 | 5,651 | 6,621 |
| 17.273 Temporary Labor Certification for Foreign Workers..... | 1,058 | 1,242 | 1,455 |
| 17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants | | | 19,616 |
| 17.503 Occupational Safety and Health..... | 28,155 | 33,036 | 38,707 |
| 17.504 Consultation Agreements-Occupational Safety and Health | 6,311 | 7,405 | 8,676 |
| 17.801 Disabled Veterans' Outreach Program (DVOP)..... | 14,266 | 16,740 | 19,614 |
| 17.804 Local Veterans' Employment Representative Program..... | 12,901 | 15,140 | 17,411 |
| 84.002 Adult Education-State-Administered | 6,979 | 8,187 | 9,595 |
| Total | 676,769 | 794,094 | 971,391 |

Federal Fund Recovery Income:

| | | | |
|--|------------|------------|------------|
| 17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act..... | 38 | 45 | 52 |
| 17.276 Health Coverage Tax Credit (HCTC), Recovery Act..... | 199 | 234 | 274 |
| Total | 237 | 279 | 326 |

Reimbursable Fund Income:

| | | | |
|------------------------|---------------|--|--|
| C00A00 Judiciary | 21,173 | | |
| Total | 21,173 | | |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.02 PROGRAM ANALYSIS AND AUDIT – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Program Analysis and Audit (OPAA) provides coordination for the Managing for Results process, provides program analysis, management analysis and internal audit services to management of the Department. The office performs financial, compliance, and performance audits, and assures compliance with recommendations from Legislative, federal and independent auditors. The audit function adds value to the organization by assisting management to achieve its objectives and to maintain a professional level of accountability for both fiscal and operational performance.

MISSION

The Office of Program Analysis and Audit (OPAA) provides analytical and technical assistance support services to Departmental management including internal audit and program analysis studies and assistance. OPAA provides coordination for the Managing for Results process by which the Department strives for performance excellence.

VISION

We envision an organization where strong internal controls are the norm, effectively assuring the availability of accurate and reliable information to serve decision making and effectively supporting achievement of Departmental goals and objectives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To foster management improvement and encourage fact-based quality management.

Objective 1.1 Encourage utilization of audit recommendations and other analytical data by management for program improvement.

| Performance Measures | 2010 Actual | 2011 Actual | 2012 Estimated | 2013 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Outcome: Percent of legislative and federal audit recommendations implemented by management ¹ | 2 | 2 | 90% | 90% |
| Percent of internal audit recommendations implemented by management ¹ | 2 | 2 | 95% | 95% |

Objective 1.2 Receive an annual average rating of 7.0 or higher from internal customers rating the “usefulness” of OPAA services.

| Performance Measures | 2010 Actual | 2011 Actual | 2012 Estimated | 2013 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Outcome: Average rating by OPAA customers of the usefulness of services provided by the Office. ³ | 2 | 2 | 8.0 | 8.0 |

¹ Based on management self-reporting through monthly reports and audit responses.

² New measure for which data not available.

³ Average rating of scale of 1-10. Ratings of 7 or 8 indicate “satisfied.”

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.02 PROGRAM ANALYSIS AND AUDIT — OFFICE OF THE SECRETARY

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 1.00 | 1.00 | 1.00 |
| 01 Salaries, Wages and Fringe Benefits | <u>31,980</u> | <u>78,323</u> | <u>81,248</u> |
| 03 Communication..... | | 1,233 | 1,233 |
| 04 Travel..... | | 969 | 969 |
| 08 Contractual Services..... | 1,447 | 500 | 500 |
| 09 Supplies and Materials | | 624 | 624 |
| 13 Fixed Charges..... | | 984 | 984 |
| Total Operating Expenses..... | <u>1,447</u> | <u>4,310</u> | <u>4,310</u> |
| Total Expenditure | <u>33,427</u> | <u>82,633</u> | <u>85,558</u> |
| Original General Fund Appropriation..... | | 12,710 | |
| Transfer of General Fund Appropriation..... | <u>6,000</u> | <u>129</u> | |
| Net General Fund Expenditure..... | 6,000 | 12,839 | 13,415 |
| Special Fund Expenditure..... | 5,824 | 14,824 | 15,317 |
| Federal Fund Expenditure..... | <u>21,603</u> | <u>54,970</u> | <u>56,826</u> |
| Total Expenditure | <u>33,427</u> | <u>82,633</u> | <u>85,558</u> |

Special Fund Income:

| | | | |
|--|-------|--------|--------|
| P00308 Agency Indirect Cost Recoveries | 5,824 | 14,824 | 15,317 |
|--|-------|--------|--------|

Federal Fund Income:

| | | | |
|---|---------------|---------------|---------------|
| 16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs | 57 | 144 | 149 |
| 17.002 Labor Force Statistics..... | 478 | 1,217 | 1,255 |
| 17.005 Compensation and Working Conditions..... | 54 | 137 | 141 |
| 17.207 Employment Service..... | 4,360 | 11,095 | 11,445 |
| 17.225 Unemployment Insurance..... | 13,304 | 33,848 | 35,038 |
| 17.245 Trade Adjustment Assistance-Workers..... | 37 | 95 | 98 |
| 17.258 WIA Adult Program..... | 410 | 1,044 | 1,077 |
| 17.259 WIA Youth Activities | 64 | 163 | 169 |
| 17.260 WIA Dislocated Workers..... | 455 | 1,159 | |
| 17.266 Work Incentives Grant..... | | 1 | 1 |
| 17.271 Work Opportunity Tax Credit Program..... | 154 | 391 | 403 |
| 17.273 Temporary Labor Certification for Foreign Workers..... | 34 | 86 | 89 |
| 17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants | | | 1,195 |
| 17.503 Occupational Safety and Health..... | 898 | 2,286 | 2,356 |
| 17.504 Consultation Agreements-Occupational Safety and Health..... | 201 | 512 | 529 |
| 17.801 Disabled Veterans' Outreach Program (DVOP)..... | 455 | 1,158 | 1,195 |
| 17.804 Local Veterans' Employment Representative Program..... | 412 | 1,048 | 1,081 |
| 84.002 Adult Education-State-Administered | <u>223</u> | <u>567</u> | <u>585</u> |
| Total..... | <u>21,596</u> | <u>54,951</u> | <u>56,806</u> |

Federal Fund Recovery Income:

| | | | |
|--|----------|-----------|-----------|
| 17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act..... | 1 | 3 | 3 |
| 17.276 Health Coverage Tax Credit (HCTC), Recovery Act..... | <u>6</u> | <u>16</u> | <u>17</u> |
| Total..... | <u>7</u> | <u>19</u> | <u>20</u> |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.05 LEGAL SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Legal Services program is the centralized unit providing legal services, including litigation and advice, to the Department and its agencies, boards and commissions.

VISION

An office that provides timely and effective legal services to the Secretary and Department Programs.

KEY GOALS

Goal 1. To respond in a timely and efficient manner to all requests for legal advice

Goal 2. To represent the Department in all litigation including:

- Office of Administrative Hearings
- Boards and Commission Hearings
- Maryland Trial and Appellate Courts
- U.S. District Court for the District of Maryland

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.05 LEGAL SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 27.30 | 28.10 | 28.10 |
| Number of Contractual Positions..... | .17 | | |
| 01 Salaries, Wages and Fringe Benefits | 2,727,946 | 2,872,645 | 2,998,087 |
| 02 Technical and Special Fees..... | 9,256 | | |
| 03 Communication..... | 17,595 | 21,544 | 22,290 |
| 04 Travel..... | 899 | | |
| 07 Motor Vehicle Operation and Maintenance | 18,541 | 21,253 | 21,253 |
| 08 Contractual Services..... | 165,904 | 51,593 | 138,300 |
| 09 Supplies and Materials | 47,707 | 50,847 | 49,656 |
| 10 Equipment—Replacement | 77 | 10,229 | 22,837 |
| 11 Equipment—Additional..... | 23 | | |
| 13 Fixed Charges..... | 226,730 | 173,852 | 175,780 |
| Total Operating Expenses..... | 477,476 | 329,318 | 430,116 |
| Total Expenditure | 3,214,678 | 3,201,963 | 3,428,203 |
| Original General Fund Appropriation..... | 1,037,522 | 960,241 | |
| Transfer of General Fund Appropriation..... | | 9,348 | |
| Total General Fund Appropriation..... | 1,037,522 | 969,589 | |
| Less: General Fund Reversion/Reduction..... | 195 | | |
| Net General Fund Expenditure..... | 1,037,327 | 969,589 | 1,151,896 |
| Special Fund Expenditure..... | 1,360,732 | 1,200,323 | 1,228,629 |
| Federal Fund Expenditure..... | 816,619 | 1,032,051 | 1,047,678 |
| Total Expenditure | 3,214,678 | 3,201,963 | 3,428,203 |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.05 LEGAL SERVICES — OFFICE OF THE SECRETARY

Special Fund Income:

| | | | |
|--|-----------|-----------|-----------|
| P00301 Special Administrative Expense Fund..... | 220,658 | 169,492 | 198,644 |
| P00304 License and Examination Fees | 680,120 | 615,097 | 614,592 |
| P00310 Money Transmission Industry Fees..... | 626 | 515 | 515 |
| P00312 Workers' Compensation Commission..... | 351,277 | 317,496 | 317,235 |
| P00314 Debt Management Industry Fees..... | 3,666 | 3,299 | 3,296 |
| P00315 Mortgage Lender Originator | 58,464 | 52,882 | 52,838 |
| P00317 Banking Institution and Credit Union Regulation Fund | 45,921 | 41,542 | 41,509 |
| Total | 1,360,732 | 1,200,323 | 1,228,629 |

Federal Fund Income:

| | | | |
|--|---------|-----------|-----------|
| 17.225 Unemployment Insurance..... | 678,855 | 857,944 | 874,529 |
| 17.503 Occupational Safety and Health..... | 137,764 | 174,107 | 173,149 |
| Total | 816,619 | 1,032,051 | 1,047,678 |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.08 OFFICE OF FAIR PRACTICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of Fair Practices (OFP) administers the Department of Labor, Licensing and Regulation's (DLLR) comprehensive Equal Opportunity (EO) Program that includes but is not limited to: the Equal Employment Opportunity (EEO) Program; Education and Training Program; Cultural/Ethnic Diversity Program; and the Americans with Disabilities Act (ADA)/504 Program.

MISSION

The mission of the Office of Fair Practices is to provide effective and quality support and guidance to DLLR programs, employees and other customers with regard to their rights and responsibilities under applicable Departmental, Federal and State Equal Opportunity and Nondiscrimination mandates and policies.

VISION

OFP envisions DLLR as a leader in State government in ensuring nondiscrimination and equal opportunity for Maryland citizens, DLLR employees, and other DLLR customers.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure equitable and nondiscriminatory treatment of internal and external customers.

Objective 1.1 During fiscal year 2013, increase the percent of managers and supervisors who receive EEO and discrimination training.

| | 2010 | 2011 | 2012 | 2013 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Percentage of DLLR managers and supervisors who receive training | 92% | 69% | 75% | 75% |

Objective 1.2 Annually at least 90 percent of OFP internal survey respondents will rate services as satisfactory or better.

| | 2010 | 2011 | 2012 | 2013 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of respondents to internal survey | 63 | 41 | 50 | 50 |
| Outcome: Percent of respondents rating services satisfactory or better | 97% | 92% | 90% | 90% |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.08 OFFICE OF FAIR PRACTICES — OFFICE OF THE SECRETARY

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 3.00 | 3.00 | 3.00 |
| 01 Salaries, Wages and Fringe Benefits | <u>236,846</u> | <u>240,955</u> | <u>246,677</u> |
| 03 Communication..... | 4,699 | 5,561 | 5,783 |
| 04 Travel..... | 1,494 | 2,889 | 2,889 |
| 07 Motor Vehicle Operation and Maintenance | 900 | 1,200 | 1,200 |
| 08 Contractual Services..... | 37,649 | 13,089 | 13,092 |
| 09 Supplies and Materials | 4,855 | 3,437 | 3,437 |
| 10 Equipment—Replacement | 12 | 32 | 1,512 |
| 11 Equipment—Additional | 2,244 | 3,207 | |
| 13 Fixed Charges | <u>356</u> | <u>3,405</u> | <u>741</u> |
| Total Operating Expenses..... | <u>52,209</u> | <u>32,820</u> | <u>28,654</u> |
| Total Expenditure | <u>289,055</u> | <u>273,775</u> | <u>275,331</u> |
| Original General Fund Appropriation..... | 25,282 | 42,016 | |
| Transfer of General Fund Appropriation..... | <u>20,000</u> | <u>387</u> | |
| Total General Fund Appropriation..... | 45,282 | 42,403 | |
| Less: General Fund Reversion/Reduction..... | <u>1,198</u> | | |
| Net General Fund Expenditure..... | 44,084 | 42,403 | 43,172 |
| Special Fund Expenditure..... | 52,159 | 49,133 | 49,294 |
| Federal Fund Expenditure..... | <u>192,812</u> | <u>182,239</u> | <u>182,865</u> |
| Total Expenditure | <u>289,055</u> | <u>273,775</u> | <u>275,331</u> |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.08 OFFICE OF FAIR PRACTICES — OFFICE OF THE SECRETARY

Special Fund Income:

| | | | |
|--|--------|--------|--------|
| P00308 Agency Indirect Cost Recoveries | 52,159 | 49,133 | 49,294 |
|--|--------|--------|--------|

Federal Fund Income:

| | | | |
|---|----------------|----------------|----------------|
| 16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs | 505 | 477 | 478 |
| 17.002 Labor Force Statistics..... | 4,268 | 4,034 | 4,039 |
| 17.005 Compensation and Working Conditions..... | 481 | 455 | 455 |
| 17.207 Employment Service..... | 38,916 | 36,782 | 36,827 |
| 17.225 Unemployment Insurance..... | 118,727 | 112,215 | 112,757 |
| 17.245 Trade Adjustment Assistance-Workers..... | 333 | 315 | 315 |
| 17.258 WIA Adult Program..... | 3,660 | 3,460 | 3,464 |
| 17.259 WIA Youth Activities | 573 | 542 | |
| 17.260 WIA Dislocated Workers..... | 4,064 | 3,841 | 3,846 |
| 17.266 Work Incentives Grant..... | 3 | 3 | 3 |
| 17.271 Work Opportunity Tax Credit Program..... | 1,372 | 1,296 | 1,298 |
| 17.273 Temporary Labor Certification for Foreign Workers..... | 301 | 285 | 285 |
| 17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants | | | 542 |
| 17.503 Occupational Safety and Health..... | 8,019 | 7,579 | 7,588 |
| 17.504 Consultation Agreements-Occupational Safety and Health..... | 1,797 | 1,699 | 1,701 |
| 17.801 Disabled Veterans' Outreach Program (DVOP)..... | 4,063 | 3,840 | 3,845 |
| 17.804 Local Veterans' Employment Representative Program..... | 3,674 | 3,473 | 3,477 |
| 84.002 Adult Education-State-Administered | 1,988 | 1,879 | 1,881 |
| Total | 192,744 | 182,175 | 182,801 |

Federal Fund Recovery Income:

| | | | |
|--|-----------|-----------|-----------|
| 17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act..... | 11 | 10 | 10 |
| 17.276 Health Coverage Tax Credit (HCTC), Recovery Act..... | 57 | 54 | 54 |
| Total | 68 | 64 | 64 |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.09 GOVERNOR'S WORKFORCE INVESTMENT BOARD - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Governor's Workforce Investment Board (GWIB) is the Governor's chief policy-making body for workforce development. The GWIB is a business-led board of 45 members, which includes the Governor, Lieutenant Governor, cabinet secretaries, college presidents, the State Superintendent of Schools, elected officials, the business community, labor, and representatives of non-profit organizations. The GWIB is responsible for developing policies and strategies to form a coordinated workforce system from a variety of education and employment and training programs. It brings together and focuses various workforce development partners and stakeholders on two key outcomes: a properly prepared workforce that meets the current and future demands of Maryland employers, and providing opportunities for all Marylanders to succeed in the 21st century workforce.

MISSION

To guide a nationally-recognized workforce development system that is aligned with the economic and educational goals of the State of Maryland and that will result in a qualified workforce available to employers in the State of Maryland.

VISION

A Maryland where every person maximizes his or her career potential, and all employers have access to the human resources needed to grow and prosper.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Disseminate effective industry-specific Labor Market Information (LMI).

Objective 1.1 Annually, publish the Workforce Indicators Report, which provides information about Maryland's workforce, labor market, job growth, targeted industry sectors, occupational demand, and education and literacy levels.

| | 2010 | 2011 | 2012 | 2013 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Percent of survey respondents who found the report useful | N/A | TBD | 80% | 80% |

Goal 2. Promote policies that increase the education and skill levels of Maryland's workforce, specifically through the Governor's Skills2Compete (S2C) initiative. Serve as the advisory board to ensure system alignment, promote interagency coordination and collaboration, and collect and analyze S2C data from agencies and stakeholders

Objective 2.1 Increase the number of Marylanders who receive at least two years of post-secondary education and training leading to an associate's degree, industry-recognized credential, or certificate of apprenticeship by 20 percent by 2013 (over fiscal year 2009 level of 36,341).

| | 2010 | 2011 | 2012 | 2013 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Marylanders who received at least two years of post-secondary education and training leading to an associates degree, industry-recognized credential, or certificate of apprenticeship | 41,285 | TBD | 43,609 | 43,609 |

Goal 3. Conduct federally-mandated bi-annual Local Workforce Investment Board (LWIB) re-certification process for all 12 LWIBs.

Objective 3.1 Ensure LWIBs meet recertification criteria outlined in Section 117(c)(2){Certification) WIA.

| | 2010 | 2011 | 2012 | 2013 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: LWIBs recommended to the Governor and recertified | N/A | 11 | 1 | 12 |

Goal 4. Focus key stakeholders on two key outcomes: a prepared workforce that meets the current and future demand of employers, and providing opportunities for Marylanders to succeed in the 21st century workforce.

Objective 4.1 Convene special committees of GWIB around workforce policy issues to discuss and disseminate relevant information that will drive local programs and policy.

| | 2010 | 2011 | 2012 | 2013 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Generate four policy and/or industry updates annually ¹ | 3 | 3 | 4 | 4 |

¹ Examples of topics: Health Information Technology, Cyber Security, Primary Health Care, Workforce Indicators Reports, and Labor Market Scans.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.09 GOVERNOR'S WORKFORCE INVESTMENT BOARD — OFFICE OF THE SECRETARY

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 9.00 | 8.00 | 8.00 |
| 01 Salaries, Wages and Fringe Benefits | <u>716,343</u> | <u>880,775</u> | <u>700,016</u> |
| 03 Communication..... | 8,786 | 12,049 | 8,291 |
| 04 Travel..... | 10,759 | 8,165 | 14,021 |
| 07 Motor Vehicle Operation and Maintenance | 414 | 939 | 939 |
| 08 Contractual Services..... | 32,318 | 222,674 | 121,380 |
| 09 Supplies and Materials | 4,835 | 13,645 | 5,794 |
| 10 Equipment—Replacement..... | 291 | 1,568 | 61 |
| 11 Equipment—Additional..... | 9 | | |
| 12 Grants, Subsidies and Contributions..... | | 1,586,046 | 225,000 |
| 13 Fixed Charges..... | <u>4,194</u> | <u>3,743</u> | <u>3,571</u> |
| Total Operating Expenses..... | <u>61,606</u> | <u>1,848,829</u> | <u>379,057</u> |
| Total Expenditure | <u>777,949</u> | <u>2,729,604</u> | <u>1,079,073</u> |
| Original General Fund Appropriation..... | 93,327 | 314,306 | |
| Transfer of General Fund Appropriation..... | 20,000 | 483 | |
| Net General Fund Expenditure..... | 113,327 | 314,789 | 305,547 |
| Federal Fund Expenditure..... | | 150,646 | |
| Reimbursable Fund Expenditure | <u>664,622</u> | <u>2,264,169</u> | <u>773,526</u> |
| Total Expenditure | <u>777,949</u> | <u>2,729,604</u> | <u>1,079,073</u> |

Federal Fund Income:

| | | | |
|--|--|----------------|--|
| 93.509 Affordable Care Act: State Health Care Workforce Development Grants..... | | <u>150,646</u> | |
|--|--|----------------|--|

Reimbursable Fund Income:

| | | | |
|--|----------------|------------------|----------------|
| D26A07 Department of Aging..... | 4,913 | 4,913 | 4,913 |
| N00I00 DHR-Family Investment Administration | 69,265 | 69,265 | 69,265 |
| P00G01 DLLR-Division of Workforce Development and Adult Learning..... | 456,960 | 2,056,507 | 565,864 |
| R00A01 State Department of Education-Headquarters..... | 43,652 | 43,652 | 43,652 |
| R62I00 Maryland Higher Education Commission | 54,630 | 54,630 | 54,630 |
| T00A00 Department of Business and Economic Development... | 26,635 | 26,635 | 26,635 |
| V00D01 Department of Juvenile Services | <u>8,567</u> | <u>8,567</u> | <u>8,567</u> |
| Total..... | <u>664,622</u> | <u>2,264,169</u> | <u>773,526</u> |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.11 BOARD OF APPEALS – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Board of Appeals hears and decides appeals from decisions of the Lower Appeals Division on unemployment insurance claims matters. The Board has original jurisdiction over claims that involve a disqualification based on a stoppage of work due to a labor dispute, multiple claims or a difficult issue of fact or law. The Board also hears appeals from determinations of the agency's Contributions Division on assigned unemployment insurance tax rates, benefit charges and claims involving allegations that individuals are independent contractors. These appeals arise from the tax provisions of the unemployment insurance law and other matters relating to the law that may be appealed.

MISSION

To provide prompt and quality-based decisions in a fair and impartial manner for unemployment insurance appeals, for employers and the unemployed, as well as the agency.

VISION

We envision a Maryland unemployment insurance appeals process that is impartial, efficient, timely and customer-friendly and where parties receive a fair hearing conducted with due process, within the parameters set by the State of Maryland and the U.S. Department of Labor.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To process appeals from claimants, employers and the agency promptly and effectively.

Objective 1.1 During fiscal year 2013, process 90 percent of appeals within 75 days.

| | 2010 | 2011 | 2012 | 2013 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Percent of appeals processed at the Board's level within 75 days (DLA 80 percent) ¹ | 84% | 61% | 87% | 90% |

Goal 2. To ensure the integrity and quality of the decisions made by the Board.

Objective 2.1 Ensure that at least 85 percent of the decisions rendered by the Board are upheld by the courts at law.

| | 2010 | 2011 | 2012 | 2013 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Percent of Board decisions upheld by the courts | 88% | 85% | 85% | 85% |

¹ DLA = Desired Level of Achievement set by the U.S. Department of Labor.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.11 BOARD OF APPEALS — OFFICE OF THE SECRETARY

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 12.00 | 12.00 | 12.00 |
| Number of Contractual Positions..... | 2.67 | 5.00 | 5.00 |
| 01 Salaries, Wages and Fringe Benefits | <u>1,138,553</u> | <u>1,069,206</u> | <u>1,090,946</u> |
| 02 Technical and Special Fees..... | <u>201,897</u> | <u>324,439</u> | <u>320,442</u> |
| 03 Communication..... | 13,165 | 19,637 | 20,428 |
| 04 Travel..... | 17,107 | 34,672 | 24,672 |
| 08 Contractual Services..... | 123,915 | 2,305,950 | 118,224 |
| 09 Supplies and Materials | 34,773 | 12,652 | 12,652 |
| 10 Equipment—Replacement..... | 2,912 | 27,753 | 31,956 |
| 11 Equipment—Additional..... | 24,925 | 5,500 | |
| 13 Fixed Charges..... | <u>14,598</u> | <u>16,442</u> | <u>19,610</u> |
| Total Operating Expenses..... | <u>231,395</u> | <u>2,422,606</u> | <u>227,542</u> |
| Total Expenditure | <u>1,571,845</u> | <u>3,816,251</u> | <u>1,638,930</u> |
| Federal Fund Expenditure..... | <u>1,571,845</u> | <u>3,816,251</u> | <u>1,638,930</u> |
| Federal Fund Income: | | | |
| 17.225 Unemployment Insurance..... | <u>1,571,845</u> | <u>3,816,251</u> | <u>1,638,930</u> |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.12 LOWER APPEALS – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Lower Appeals Division hears and decides appeals from the agency's initial determination on unemployment insurance claims matters. These appeals arise from matters relating to eligibility for benefits under the law.

MISSION

To provide prompt and quality-based decisions in a fair and impartial manner for unemployment insurance appeals, for employers and the unemployed, as well as the agency.

VISION

We envision a Maryland unemployment insurance appeals process that is impartial, efficient, timely and customer-friendly and where parties receive a fair hearing conducted with due process, within the parameters set by the State of Maryland and the U.S. Department of Labor.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To process unemployment insurance appeals promptly and effectively.

Objective 1.1 During fiscal year 2013, process 85 percent of unemployment insurance appeals at the Hearing Examiner's level within 45 days.

| | 2010 | 2011 | 2012 | 2013 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Percent of appeals processed at the Hearing Examiner's level within 45 days (DLA 85 percent) ¹ | 32% | 79% | 85% | 85% |

Goal 2. To provide quality based hearings of unemployment insurance issues in a fair and impartial manner consistent with Federal Quality Guidelines.

Objective 2.1 During fiscal year 2013, have at least 85 percent of the cases that are evaluated pass the Federal Hearing Examiner Evaluations with a score of 80 percent or higher.

| | 2010 | 2011 | 2012 | 2013 |
|--|------------------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of cases evaluated | 160 ² | 160 | 160 | 160 |
| Quality: Percentage of cases passing (= 80 percent) | 95% | 93% | 95% | 100% |

¹ DLA - Desired Level of Achievement set by the U.S. Department of Labor.

² This reflects updated data. 40 reviews are done per quarter and at the time of this publication last year, there were only three quarters worth of data.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.12 LOWER APPEALS — OFFICE OF THE SECRETARY

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 59.00 | 59.00 | 59.00 |
| Number of Contractual Positions..... | 5.80 | 12.00 | 12.00 |
| 01 Salaries, Wages and Fringe Benefits..... | <u>5,278,536</u> | <u>5,322,891</u> | <u>5,207,843</u> |
| 02 Technical and Special Fees..... | <u>316,893</u> | <u>496,925</u> | <u>613,523</u> |
| 03 Communication..... | 57,413 | 42,111 | 54,466 |
| 04 Travel..... | 123,663 | 91,974 | 126,291 |
| 06 Fuel and Utilities..... | 9,418 | 1,160 | 9,418 |
| 07 Motor Vehicle Operation and Maintenance | 50,865 | 81,407 | 31,536 |
| 08 Contractual Services..... | 249,822 | 183,806 | 159,359 |
| 09 Supplies and Materials | 102,384 | 99,629 | 99,809 |
| 10 Equipment—Replacement | 6,175 | 23,326 | 45,871 |
| 11 Equipment—Additional..... | 29,458 | | 23,528 |
| 13 Fixed Charges..... | <u>122,280</u> | <u>95,082</u> | <u>128,383</u> |
| Total Operating Expenses..... | <u>751,478</u> | <u>618,495</u> | <u>678,661</u> |
| Total Expenditure | <u>6,346,907</u> | <u>6,438,311</u> | <u>6,500,027</u> |
| Federal Fund Expenditure..... | <u>6,346,907</u> | <u>6,438,311</u> | <u>6,500,027</u> |
| Federal Fund Income: | | | |
| 17.225 Unemployment Insurance..... | <u>6,346,907</u> | <u>6,438,311</u> | <u>6,500,027</u> |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF ADMINISTRATION

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|--|----------------|-----------------------|-------------------|
| Total Number of Authorized Positions..... | 182.00 | 181.00 | 181.00 |
| Total Number of Contractual Positions..... | 18.08 | 19.63 | 19.35 |
| Salaries, Wages and Fringe Benefits..... | 13,952,455 | 14,810,490 | 14,925,215 |
| Technical and Special Fees..... | 608,855 | 724,014 | 639,092 |
| Operating Expenses..... | 2,665,878 | 2,632,112 | 3,168,192 |
| Original General Fund Appropriation..... | 706,207 | 1,515,798 | |
| Transfer/Reduction..... | 894,000 | 275,905 | |
| Net General Fund Expenditure..... | 1,600,207 | 1,791,703 | 1,794,138 |
| Special Fund Expenditure..... | 3,035,977 | 3,261,494 | 3,372,381 |
| Federal Fund Expenditure..... | 7,010,235 | 7,089,359 | 7,477,607 |
| Reimbursable Fund Expenditure..... | 5,580,769 | 6,024,060 | 6,088,373 |
| Total Expenditure..... | 17,227,188 | 18,166,616 | 18,732,499 |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.03 OFFICE OF BUDGET AND FISCAL SERVICES – DIVISION OF ADMINISTRATION

PROGRAM DESCRIPTION

The Office of Budget and Fiscal Services program provides centralized budgeting, fiscal and procurement services for the Department.

MISSION

The Office of Budget and Fiscal Services is committed to providing the Department of Labor, Licensing, and Regulation with accurate and timely budgetary, fiscal and procurement services, and quality customer-focused payroll and accounts payable services.

VISION

Provide the programs within the Department with efficient and productive budgetary, accounting and procurement processes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

To provide quality financial, budgetary and procurement services for the Department, the Office of Fiscal Services will:

Goal 1. Report financial information in a timely and accurate manner.

Objective 1.1 In fiscal year 2013, maintain the percentage of program reports submitted by required due date at or above 92 percent.

| | 2010 | 2011 | 2012 | 2013 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Percent of program reports submitted by required due date | 100% | 97% | 97% | 97% |

Objective 1.2 In fiscal year 2013, submit at least 99 percent of Federal grant reports by the required due date.

| | 2010 | 2011 | 2012 | 2013 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Percent of Federal reports submitted by required due date | 100% | 99% | 99% | 99% |

Goal 2. Process procurements in a timely and equitable manner.

Objective 2.1 In fiscal year 2013, ensure a level of 95 percent of procured items costing \$5,000 or less purchased within seven business days.

| | 2010 | 2011 | 2012 | 2013 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Percent of procured items processed by required due date | 87% | 98% | 95% | 95% |

Objective 2.2 In fiscal year 2013, meet the State's minimum Minority Business Enterprise (MBE) participation goal of 25 percent in DLLR contracts and procurement activities.

| | 2010 | 2011 | 2012 | 2013 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Participation rate for Minority Business Enterprises in DLLR procurement activities | 24% | 36% | 25% | 25% |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.03 OFFICE OF BUDGET AND FISCAL SERVICES — DIVISION OF ADMINISTRATION

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 37.00 | 39.00 | 39.00 |
| Number of Contractual Positions..... | .89 | 1.10 | .60 |
| 01 Salaries, Wages and Fringe Benefits..... | <u>3,515,151</u> | <u>3,659,014</u> | <u>3,620,543</u> |
| 02 Technical and Special Fees..... | <u>79,166</u> | <u>55,139</u> | <u>24,440</u> |
| 03 Communication..... | 392,640 | 276,663 | 150,603 |
| 04 Travel..... | 457 | | |
| 07 Motor Vehicle Operation and Maintenance | 19,497 | 19,403 | 21,252 |
| 08 Contractual Services..... | 285,834 | 504,655 | 1,067,290 |
| 09 Supplies and Materials | 20,440 | 18,502 | 23,502 |
| 10 Equipment—Replacement..... | 340 | 266 | 235 |
| 11 Equipment—Additional..... | 28 | 5,000 | |
| 13 Fixed Charges..... | <u>176,632</u> | <u>100,018</u> | <u>99,202</u> |
| Total Operating Expenses..... | <u>895,868</u> | <u>924,507</u> | <u>1,362,084</u> |
| Total Expenditure | <u>4,490,185</u> | <u>4,638,660</u> | <u>5,007,067</u> |
| Original General Fund Appropriation..... | 320,794 | 579,719 | |
| Transfer of General Fund Appropriation..... | 334,000 | 257,814 | |
| Net General Fund Expenditure..... | 654,794 | 837,533 | 782,502 |
| Special Fund Expenditure..... | 938,395 | 891,769 | 982,993 |
| Federal Fund Expenditure..... | <u>2,896,996</u> | <u>2,909,358</u> | <u>3,241,572</u> |
| Total Expenditure | <u>4,490,185</u> | <u>4,638,660</u> | <u>5,007,067</u> |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.03 OFFICE OF BUDGET AND FISCAL SERVICES — DIVISION OF ADMINISTRATION

Special Fund Income:

| | | | |
|---|----------------|----------------|----------------|
| P00301 Special Administrative Expense Fund..... | 175,714 | 98,343 | 98,343 |
| P00308 Agency Indirect Cost Recoveries | 762,681 | 793,426 | 884,650 |
| Total | 938,395 | 891,769 | 982,993 |

Federal Fund Income:

| | | | |
|---|------------------|------------------|------------------|
| 16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs | 7,588 | 7,620 | 7,998 |
| 17.002 Labor Force Statistics..... | 64,126 | 64,400 | 67,594 |
| 17.005 Compensation and Working Conditions..... | 7,229 | 7,259 | 7,620 |
| 17.207 Employment Service..... | 584,713 | 587,207 | 616,339 |
| 17.225 Unemployment Insurance..... | 1,783,863 | 1,791,479 | 2,068,236 |
| 17.245 Trade Adjustment Assistance-Workers..... | 5,006 | 5,027 | 5,277 |
| 17.258 WIA Adult Program | 54,997 | 55,231 | 57,971 |
| 17.259 WIA Youth Activities | 8,613 | 8,649 | 9,078 |
| 17.260 WIA Dislocated Workers | 61,057 | 61,317 | |
| 17.266 Work Incentives Grant | 48 | 49 | 51 |
| 17.271 Work Opportunity Tax Credit Program..... | 20,608 | 20,696 | 21,723 |
| 17.273 Temporary Labor Certification for Foreign Workers..... | 4,529 | 4,548 | 4,773 |
| 17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants | | | 64,359 |
| 17.503 Occupational Safety and Health..... | 120,479 | 120,993 | 126,995 |
| 17.504 Consultation Agreements-Occupational Safety and Health..... | 27,004 | 27,119 | 28,465 |
| 17.801 Disabled Veterans' Outreach Program (DVOP)..... | 61,048 | 61,309 | 64,350 |
| 17.804 Local Veterans' Employment Representative Program..... | 55,206 | 55,442 | 58,192 |
| 84.002 Adult Education-State-Administered | 29,866 | 29,993 | 31,481 |
| Total | 2,895,980 | 2,908,338 | 3,240,502 |

Federal Fund Recovery Income:

| | | | |
|--|--------------|--------------|--------------|
| 17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act..... | 163 | 163 | 171 |
| 17.276 Health Coverage Tax Credit (HCTC), Recovery Act..... | 853 | 857 | 899 |
| Total | 1,016 | 1,020 | 1,070 |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.04 OFFICE OF GENERAL SERVICES – DIVISION OF ADMINISTRATION

PROGRAM DESCRIPTION

The Office of General Services (OGS) program provides support services which include: responsibility for lease administration, facilities management, security, fleet management, fixed asset management, records retention management, forms management, mail management, courier services, graphics management, commodities management, telecommunications management, and a recycling program.

MISSION

To provide OGS staff with state-of-the-art technological resources to enhance the quality of logistical support services to a diverse customer service base. To provide support services to ensure the quality maintenance of DLLR State-Owned-Facilities.

VISION

A Department where State-owned and leased facilities are well maintained and employees have a safe, clean, working environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure proper maintenance of the Department's State-owned facilities.

Objective 1.1 During fiscal year 2013, complete at least 70 percent of all work orders within 24 hours.

| | 2010 | 2011 | 2012 | 2013 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of work orders | 3,472 | 3,487 | 3,480 | 3,480 |
| Quality: Percent of work orders completed within 24 hours | 80% | 80% | 80% | 80% |

Goal 2. To achieve a decrease of total energy usage in DLLR-owned buildings that meets the mandated standard of 10 percent energy consumption reduction by 2011 and 10 percent by 2012.

Objective 2.1 In fiscal year 2012 and fiscal year 2013, attain and maintain the legislatively mandated 10 percent decrease in gas and electric usage from the baseline established in 2005 of 29,364 MBTU's.¹

| | 2010 | 2011 ² | 2012 | 2013 |
|---|--------|-------------------|-----------|-----------|
| Performance Measures | Actual | Estimated | Estimated | Estimated |
| Input: Total MBTU's used in owned buildings ¹ | 28,092 | 26,424 | 26,424 | 26,424 |
| Outcome: Percent decrease from 2005 baseline | 4.3% | 10.0% | 10.0% | 10.0% |

¹ MBTU = one million British thermal units. The baseline was set in 2005 and does not include the new Salisbury facility. The Salisbury KWh for fiscal year 2011 was 473,280, which was in line with other similar facilities.

² Some data for 1100 N. Eutaw St. is provided by DGS. Fiscal year 2011 data is currently an estimate "based on earlier years' trends."

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.04 OFFICE OF GENERAL SERVICES — DIVISION OF ADMINISTRATION

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 57.00 | 56.00 | 56.00 |
| Number of Contractual Positions..... | 15.06 | 15.15 | 14.85 |
| 01 Salaries, Wages and Fringe Benefits..... | 3,517,793 | 3,824,704 | 3,877,271 |
| 02 Technical and Special Fees..... | 385,296 | 409,785 | 403,057 |
| 03 Communication..... | 211,274 | 64,882 | 70,950 |
| 04 Travel..... | 10,906 | 6,320 | 11,220 |
| 06 Fuel and Utilities..... | 382,435 | 501,511 | 501,511 |
| 07 Motor Vehicle Operation and Maintenance | 23,708 | 43,179 | 36,644 |
| 08 Contractual Services..... | 531,377 | 519,824 | 489,662 |
| 09 Supplies and Materials | 106,655 | 75,955 | 70,215 |
| 10 Equipment—Replacement..... | 12,435 | 7,557 | 9,225 |
| 11 Equipment—Additional..... | 6,658 | | 200,000 |
| 13 Fixed Charges..... | 108,527 | 109,859 | 83,347 |
| Total Operating Expenses..... | <u>1,393,975</u> | <u>1,329,087</u> | <u>1,472,774</u> |
| Total Expenditure | <u>5,297,064</u> | <u>5,563,576</u> | <u>5,753,102</u> |
| Original General Fund Appropriation..... | 220,631 | 653,270 | |
| Transfer of General Fund Appropriation..... | 430,000 | 7,095 | |
| Net General Fund Expenditure..... | 650,631 | 660,365 | 711,963 |
| Special Fund Expenditure..... | 1,764,245 | 2,029,287 | 2,052,987 |
| Federal Fund Expenditure..... | 2,882,188 | 2,873,924 | 2,988,152 |
| Total Expenditure | <u>5,297,064</u> | <u>5,563,576</u> | <u>5,753,102</u> |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.04 OFFICE OF GENERAL SERVICES — DIVISION OF ADMINISTRATION

Special Fund Income:

| | | | |
|---|------------------|------------------|------------------|
| P00301 Special Administrative Expense Fund..... | 1,035,235 | 1,275,428 | 1,249,257 |
| P00308 Agency Indirect Cost Recoveries | 729,010 | 753,859 | 803,730 |
| Total | <u>1,764,245</u> | <u>2,029,287</u> | <u>2,052,987</u> |

Federal Fund Income:

| | | | |
|---|------------------|------------------|------------------|
| 16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs | 7,549 | 7,527 | 7,921 |
| 17.002 Labor Force Statistics..... | 63,798 | 63,615 | 66,942 |
| 17.005 Compensation and Working Conditions..... | 7,192 | 7,171 | 7,546 |
| 17.207 Employment Service..... | 581,724 | 580,056 | 610,397 |
| 17.225 Unemployment Insurance..... | 1,774,746 | 1,769,661 | 1,826,126 |
| 17.245 Trade Adjustment Assistance-Workers..... | 4,981 | 4,966 | 5,226 |
| 17.258 WIA Adult Program..... | 54,716 | 54,559 | 57,413 |
| 17.259 WIA Youth Activities | 8,569 | 8,544 | 8,991 |
| 17.260 WIA Dislocated Workers | 60,744 | 60,570 | |
| 17.266 Work Incentives Grant | 48 | 48 | 51 |
| 17.271 Work Opportunity Tax Credit Program..... | 20,503 | 20,444 | 21,513 |
| 17.273 Temporary Labor Certification for Foreign Workers..... | 4,505 | 4,492 | 4,727 |
| 17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants | | | 63,739 |
| 17.503 Occupational Safety and Health..... | 119,863 | 119,519 | 125,771 |
| 17.504 Consultation Agreements-Occupational Safety and Health..... | 26,866 | 26,789 | 28,190 |
| 17.801 Disabled Veterans' Outreach Program (DVOP)..... | 60,736 | 60,562 | 63,730 |
| 17.804 Local Veterans' Employment Representative Program..... | 54,924 | 54,766 | 57,631 |
| 84.002 Adult Education-State-Administered | 29,713 | 29,628 | 31,177 |
| Total | <u>2,881,177</u> | <u>2,872,917</u> | <u>2,987,091</u> |

Federal Fund Recovery Income:

| | | | |
|--|--------------|--------------|--------------|
| 17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act..... | 162 | 161 | 170 |
| 17.276 Health Coverage Tax Credit (HCTC), Recovery Act..... | 849 | 846 | 891 |
| Total | <u>1,011</u> | <u>1,007</u> | <u>1,061</u> |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.05 OFFICE OF INFORMATION TECHNOLOGY – DIVISION OF ADMINISTRATION

PROGRAM DESCRIPTION

The Office of Information Technology (OIT) provides technology services to all DLLR programs, and therefore to the citizens of Maryland. Services include computer systems maintenance and development, printing of reports and unemployment insurance payments, support of PC hardware/software/LANs, support of an extensive Wide Area Network, and Internet/Intranet web site development and support. These services are key to the success of many of DLLR's strategic initiatives. Many services provided by local and central office staff are supported by OIT. Examples of systems are: Voice Response System, Exchange System, Unemployment Insurance Benefits System, Electronic Licensing System, and various Regulatory Systems. Numerous PC systems within DLLR Divisions are developed and maintained.

MISSION

To deliver information technology systems and services necessary to enable DLLR to be successful in achieving its mission and goals, and to enhance its ability to deliver high-quality information and services to the citizens of Maryland. In addition, the Office of Information Technology will guide and assist the Department in planning, designing and developing new systems or enhancements to existing information systems.

VISION

We will focus on excellence that is customer focused, inspires continuous improvement, leadership, and creativity for applying technology solutions for today and for the future.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

- Goal 1.** Develop and deliver new information technology solutions to support the Department of Labor, Licensing and Regulation.¹
Objective 1.1 During fiscal year 2013, complete 98 percent of all approved Personal Computer (PC) service requests.

| | 2010 | 2011 | 2012 | 2013 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of PC service requests completed | 645 | 1,458 | 800 | 900 |
| Outcome: Percent of PC service requests completed and approved | 99% | 99% | 100% | 100% |

- Goal 2.** Provide timely and accurate information technology support to produce unemployment insurance payments for the Division of Unemployment Insurance.

- Objective 2.1** In fiscal year 2013, ensure that unemployment insurance payments are made daily at least 98 percent of the time.

| | 2010 | 2011 | 2012 | 2013 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of days unemployment insurance payments produced | 250 | 248 | 261 | 261 |
| Quality: Unemployment insurance payments produced on scheduled day | 100% | 100% | 100% | 100% |

- Goal 3.** Ensure that OIT customers are satisfied with the data processing services provided.

- Objective 3.1** Annually maintain at least an 8.8 rating on the ability of OIT to complete job requests to user specifications.

| | 2010 | 2011 | 2012 | 2013 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Customer rating of OIT ability to complete job requests to user specifications (1=very dissatisfied/ 10=very satisfied) | 8.9 | 8.9 | 8.9 | 8.9 |

¹ The previous Objective 1.1 (development service requests) has been removed. Support for the client/server application, Maryland Workforce Exchange, was migrated to an external vendor during the first quarter of 2011. DLLR no longer provides service request support to this application.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.05 OFFICE OF INFORMATION TECHNOLOGY — DIVISION OF ADMINISTRATION

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 64.00 | 64.00 | 64.00 |
| Number of Contractual Positions..... | 2.02 | 3.38 | 2.40 |
| 01 Salaries, Wages and Fringe Benefits | 5,323,912 | 5,600,516 | 5,770,553 |
| 02 Technical and Special Fees..... | 136,347 | 201,806 | 147,310 |
| 03 Communication..... | 51,827 | 58,151 | 61,210 |
| 04 Travel..... | 835 | 4,000 | 4,000 |
| 07 Motor Vehicle Operation and Maintenance | 9,429 | 35,468 | 9,440 |
| 08 Contractual Services | 34,068 | 86,321 | 78,993 |
| 09 Supplies and Materials | 15,494 | 18,738 | 6,178 |
| 10 Equipment—Replacement | 6,917 | 11,537 | 5,316 |
| 11 Equipment—Additional..... | 53 | 5,510 | 3,360 |
| 13 Fixed Charges..... | 1,887 | 2,013 | 2,013 |
| Total Operating Expenses..... | 120,510 | 221,738 | 170,510 |
| Total Expenditure | 5,580,769 | 6,024,060 | 6,088,373 |
| Reimbursable Fund Expenditure | 5,580,769 | 6,024,060 | 6,088,373 |
| Reimbursable Fund Income: | | | |
| P00A01 Department of Labor, Licensing, and Regulation | 5,580,769 | 6,024,060 | 6,088,373 |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.06 OFFICE OF HUMAN RESOURCES – DIVISION OF ADMINISTRATION

PROGRAM DESCRIPTION

The Office of Human Resources (OHR) provides leadership and support to ensure the recruitment, development and retention of a competent, effective and diversified workforce for the Department of Labor, Licensing and Regulation. This is done by administering all human resource activities including recruitment and examination, salary administration and classification, employee relations, employee benefits and medical services, performance management, organizational development and training, time keeping, personnel transaction processing, and record maintenance.

MISSION

To provide innovative, efficient, timely, customer service-oriented and strategic human resource management services to the Department.

VISION

Our vision is to provide strategic human resource management services that will exceed customer expectations, and provide DLLR with the workforce to effectively serve the citizens of Maryland now and in the future.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Improve overall customer satisfaction.

Objective 1.1 Maintain an overall customer satisfaction score of 6.75 or better based on surveys of the Office of Human Resources (OHR) customers within DLLR.

| | 2010 Actual | 2011 Actual | 2012 Estimated | 2013 Estimated |
|---|----------------|------------------|-------------------|-------------------|
| Performance Measures | | | | |
| Quality: Average Overall Satisfaction on a scale of 1 to 10 (1 = Very Dissatisfied; 5 = Neutral; 10 = Very Satisfied) | 6.1 | N/A ¹ | 6.75 | 6.75 |

Goal 2. Improve efficiency in the Office of Human Resources (OHR).

Objective 2.1 Maintain a vacancy turnover rate at or below 9.0 percent

| | 2010 Actual | 2011 Actual | 2012 Estimated | 2013 Estimated |
|---------------------------------------|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: Vacancy turnover rate | 8.4% | 7.1% | 8.4% | 8.4% |

Objective 2.2 In fiscal year 2013, maintain the same or less average number of administrative days achieved in fiscal year 2011 to process requests received in OHR.²

| | 2010 Actual | 2011 Actual | 2012 Estimated | 2013 Estimated |
|---|----------------|------------------|-------------------|-------------------|
| Performance Measures | | | | |
| Quality: Average number of days necessary to process requests, by OHR function: | | | | |
| Reclassifications | 11.0 | 8.5 | 11.0 | 11.0 |
| Grievances | 0.1 | N/A ³ | 12.0 | 12.0 |
| Disciplinary actions | 0.9 | 1.9 | 0.9 | 0.9 |
| Time to fill vacancies | 4.7 | 7.1 | 7.0 | 7.0 |
| Performance Evaluations | 4.5 | 5.0 | 4.5 | 4.5 |
| Training/Course Design and Development | 4.6 | 4.5 | 4.6 | 4.6 |

¹ No survey conducted

² Timeliness measures for Leave Bank Requests and Processing 310 forms have been removed as these are being monitored by DBM.

³ No grievances received.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.06 OFFICE OF HUMAN RESOURCES — DIVISION OF ADMINISTRATION

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 24.00 | 22.00 | 22.00 |
| Number of Contractual Positions..... | .11 | | 1.50 |
| 01 Salaries, Wages and Fringe Benefits | 1,595,599 | 1,726,256 | 1,656,848 |
| 02 Technical and Special Fees | 8,046 | 57,284 | 64,285 |
| 03 Communication..... | 29,810 | 20,833 | 29,407 |
| 04 Travel..... | 236 | 240 | 240 |
| 07 Motor Vehicle Operation and Maintenance | 6,421 | 4,101 | 4,021 |
| 08 Contractual Services..... | 202,490 | 117,126 | 113,871 |
| 09 Supplies and Materials | 12,306 | 9,682 | 12,350 |
| 10 Equipment—Replacement | 1,414 | 2,498 | 86 |
| 13 Fixed Charges | 2,848 | 2,300 | 2,849 |
| Total Operating Expenses..... | 255,525 | 156,780 | 162,824 |
| Total Expenditure | 1,859,170 | 1,940,320 | 1,883,957 |
| Original General Fund Appropriation..... | 164,782 | 282,809 | |
| Transfer of General Fund Appropriation..... | 130,000 | 10,996 | |
| Net General Fund Expenditure..... | 294,782 | 293,805 | 299,673 |
| Special Fund Expenditure..... | 333,337 | 340,438 | 336,401 |
| Federal Fund Expenditure..... | 1,231,051 | 1,306,077 | 1,247,883 |
| Total Expenditure | 1,859,170 | 1,940,320 | 1,883,957 |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.06 OFFICE OF HUMAN RESOURCES — DIVISION OF ADMINISTRATION

Special Fund Income:

| | | | |
|--|---------|---------|---------|
| P00308 Agency Indirect Cost Recoveries | 333,337 | 340,438 | 336,401 |
|--|---------|---------|---------|

Federal Fund Income:

| | | | |
|---|------------------|------------------|------------------|
| 16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs | 3,224 | 3,421 | 3,261 |
| 17.002 Labor Force Statistics..... | 27,250 | 28,909 | 27,559 |
| 17.005 Compensation and Working Conditions..... | 3,072 | 3,259 | 3,107 |
| 17.207 Employment Service..... | 248,468 | 263,611 | 251,286 |
| 17.225 Unemployment Insurance..... | 758,038 | 804,234 | 769,504 |
| 17.245 Trade Adjustment Assistance-Workers..... | 2,127 | 2,257 | 2,151 |
| 17.258 WIA Adult Program..... | 23,370 | 24,795 | 23,635 |
| 17.259 WIA Youth Activities | 3,660 | 3,883 | 3,701 |
| 17.260 WIA Dislocated Workers..... | 25,945 | 27,527 | |
| 17.266 Work Incentives Grant..... | 21 | 22 | 21 |
| 17.271 Work Opportunity Tax Credit Program..... | 8,757 | 9,291 | 8,857 |
| 17.273 Temporary Labor Certification for Foreign Workers..... | 1,924 | 2,042 | 1,946 |
| 17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants | | | 26,240 |
| 17.503 Occupational Safety and Health..... | 51,196 | 54,317 | 51,777 |
| 17.504 Consultation Agreements-Occupational Safety and Health..... | 11,475 | 12,174 | 11,605 |
| 17.801 Disabled Veterans' Outreach Program (DVOP)..... | 25,942 | 27,523 | 26,236 |
| 17.804 Local Veterans' Employment Representative Program..... | 23,459 | 24,889 | 23,725 |
| 84.002 Adult Education-State-Administered | 12,691 | 13,465 | 12,835 |
| Total | 1,230,619 | 1,305,619 | 1,247,446 |

Federal Fund Recovery Income:

| | | | |
|--|------------|------------|------------|
| 17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act..... | 69 | 73 | 70 |
| 17.276 Health Coverage Tax Credit (HCTC), Recovery Act..... | 363 | 385 | 367 |
| Total | 432 | 458 | 437 |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00C01.02 FINANCIAL REGULATION – DIVISION OF FINANCIAL REGULATION

PROGRAM DESCRIPTION

The Commissioner of Financial Regulation supervises depository and non-depository financial institutions. The Commissioner ensures the safe and sound operation of State-chartered depository financial institutions for the protection of the general public and institutional investors or depositors and further ensures that non-depository financial institutions provide the general public with honest and fair credit products and related services.

The Division is responsible for supervising the activities of banks, trust companies, savings banks, and credit unions, as well as money transmitters, safe-deposit companies, sales finance companies, installment loan lenders, credit services businesses, check-casher outlets, debt collection agencies, debt management companies, mortgage lenders (including lenders, brokers and servicers) and mortgage originators; and oversees retail accounts, retail installment contracts and credit grantor contracts. Additionally, the agency issues licenses for non-depository institutions after an investigation of each applicant and approves applications for banking institutions and credit unions to form new institutions, open branches, make stock acquisitions, form affiliates and merge with other financial institutions.

MISSION

To protect financial services consumers, ensure appropriate licensing, and maintain safety and soundness in Maryland's financial services industry.

VISION

A strong, safe and sound financial services industry that fairly serves all Maryland citizens and a Financial Regulation Division that can be readily accessed by Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain sound condition in Maryland's Banks and Credit Unions for safety of depositors and ensure fair lending practices to prevent violation of State and Federal laws to consumers.

Objective 1.1 During fiscal year 2013, 85 percent or more of all banks for which an examination or visitation was not conducted will have an offsite quarterly monitoring report completed within 90 days of the close of each calendar quarter.

Objective 1.2 During fiscal year 2013, 100 percent of all bank and credit union examinations will start within the statutory time period of 12 to 18 months.

| Performance Measures | 2010 Actual | 2011 Actual | 2012 Estimated | 2013 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Output: Percentage of banks without onsite monitoring that have an offsite quarterly monitoring report within 90 days of close of the calendar quarter | 68% | 81% | 85% | 85% |
| Percentage of bank and credit union examinations that start within statutory time frame | 100% | 92% | 100% | 100% |

Goal 2. Maintain compliance with Maryland's lending laws for mortgage brokers and lenders to ensure a level playing field and maintain consumer confidence in the mortgage lending industry.

Objective 2.1 Examine 100 percent of mortgage companies within 18 months of licensure and, after the first examination, within 36 months of the previous examination.

| Performance Measures | 2010 Actual | 2011 Actual | 2012 Estimated | 2013 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Input: Number of new mortgage lender licensees | 406 | 329 | 350 | 400 |
| Number of mortgage lender licensees | 1,478 | 1,353 | 1,400 | 1,450 |
| Output: Percentage of mortgage companies examined within 18 months of licensure | 100% | 93% | 100% | 100% |
| Percentage of mortgage companies examined within 36 months of the previous examination | 96% | 94% | 100% | 100% |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00C01.02 FINANCIAL REGULATION – DIVISION OF FINANCIAL REGULATION (Continued)

Goal 3. To provide prompt, accurate and courteous responses to all complaints and enforcement inquiries filed with the Division.

Objective 3.1 During fiscal year 2013 reach disposition on 85 percent of non-mortgage complaints and inquiries within 60 days and on 85 percent of mortgage complaints and inquiries within 90 days.

| | 2010 | 2011 | 2012 | 2013 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of non-mortgage complaints filed | 2,010 | 1,673 | 2,000 | 2,000 |
| Average number of days to reach disposition | 69 | 63 | 60 | 60 |
| Number of mortgage complaints filed | 593 | 599 | 600 | 600 |
| Average number of days to reach disposition | 130 | 73 | 90 | 90 |
| Outcome: Percent of consumer non-mortgage complaints where disposition is reached within 60 days | 67% | 68% | 85% | 85% |
| Percent of consumer mortgage complaints where disposition is reached within 90 days | 61% | 72% | 85% | 85% |

Objective 3.2 Annually maintain 75 percent or greater of complainant survey respondents' satisfaction rating as "Satisfied" or better.

| | 2010 | 2011 | 2012 | 2013 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Percent of complainants survey respondents rated overall satisfaction as "Satisfied" or better | 73% | 70% | 75% | 75% |

Goal 4. To provide prompt, accurate and courteous licensing decisions.

Objective 4.1 Reach disposition on 80 percent of non-mortgage applications (new applications) within 60 days during fiscal year 2013.

| | 2010 | 2011 | 2012 | 2013 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of approved non-mortgage applications | 391 | 562 | 315 | 350 |
| Average number of days for approval (new applications) | 78 | 62 | 60 | 60 |
| Outcome: Non-mortgage applications approved within 60 days | 68% | 70% | 80% | 80% |

Objective 4.2 During fiscal year 2013, reach disposition 75 percent of mortgage applications within 75 days (new applications).

| | 2010 | 2011 | 2012 | 2013 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of approved mortgage applications | 2,958 | 2,744 | 1,560 | 1,600 |
| Average number of days for approval (new applications) | 79 | 77 | 65 | 60 |
| Outcome: Percent of mortgage applications approved within 75 days | 61% | 65% | 75% | 75% |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

DIVISION OF FINANCIAL REGULATION

P00C01.02 FINANCIAL REGULATION

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 85.60 | 81.60 | 81.60 |
| Number of Contractual Positions..... | 9.19 | 8.10 | 6.10 |
| 01 Salaries, Wages and Fringe Benefits | 6,032,860 | 7,334,141 | 6,743,749 |
| 02 Technical and Special Fees..... | 494,568 | 540,041 | 402,927 |
| 03 Communication..... | 127,806 | 163,725 | 167,389 |
| 04 Travel..... | 286,414 | 289,798 | 360,775 |
| 07 Motor Vehicle Operation and Maintenance | 44,223 | 46,752 | 46,200 |
| 08 Contractual Services..... | 513,781 | 523,050 | 543,908 |
| 09 Supplies and Materials | 37,145 | 29,986 | 45,662 |
| 10 Equipment—Replacement | 5,535 | 30,598 | 90,978 |
| 11 Equipment—Additional..... | 5,688 | 12,000 | |
| 13 Fixed Charges..... | 307,555 | 299,056 | 300,048 |
| Total Operating Expenses..... | 1,328,147 | 1,394,965 | 1,554,960 |
| Total Expenditure | 7,855,575 | 9,269,147 | 8,701,636 |
| Original General Fund Appropriation..... | 1,915,305 | 1,827,215 | |
| Transfer of General Fund Appropriation..... | 55,000 | 320,641 | |
| Total General Fund Appropriation..... | 1,970,305 | 2,147,856 | |
| Less: General Fund Reversion/Reduction..... | 7 | | |
| Net General Fund Expenditure..... | 1,970,298 | 2,147,856 | 2,357,994 |
| Special Fund Expenditure..... | 5,637,877 | 6,728,202 | 6,114,116 |
| Federal Fund Expenditure..... | 162,651 | 393,089 | 229,526 |
| Reimbursable Fund Expenditure | 84,749 | | |
| Total Expenditure | 7,855,575 | 9,269,147 | 8,701,636 |

Special Fund Income:

| | | | |
|--|-----------|-----------|-----------|
| P00310 Money Transmission Industry Fees..... | 281,079 | 338,120 | 307,973 |
| P00314 Debt Management Industry Fees..... | 5,355 | 5,920 | 5,393 |
| P00315 Mortgage Lender Originator | 2,691,378 | 3,235,818 | 2,919,735 |
| P00317 Banking Institution and Credit Union Regulation Fund | 2,493,835 | 2,998,344 | 2,731,015 |
| swf322 Housing Counseling and Foreclosure Mediation Fund | 166,230 | 150,000 | 150,000 |
| Total | 5,637,877 | 6,728,202 | 6,114,116 |

Federal Fund Income:

| | | | |
|---|---------|---------|---------|
| 16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs | 162,651 | 393,089 | 229,526 |
|---|---------|---------|---------|

Reimbursable Fund Income:

| | | | |
|---|--------|--|--|
| D15A05 Executive Department-Boards, Commissions and Offices..... | 62,181 | | |
| N00G00 DHR-Local Department Operations | 22,568 | | |
| Total | 84,749 | | |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF LABOR AND INDUSTRY

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions..... | 195.60 | 193.60 | 193.60 |
| Total Number of Contractual Positions..... | 3.90 | 6.50 | 14.50 |
| Salaries, Wages and Fringe Benefits..... | 12,557,260 | 14,083,260 | 14,179,253 |
| Technical and Special Fees..... | 138,841 | 270,250 | 511,735 |
| Operating Expenses..... | 3,868,154 | 2,409,257 | 2,959,083 |
| Original General Fund Appropriation..... | 1,372,149 | 1,295,664 | |
| Transfer/Reduction..... | 20,000 | 15,037 | |
| Total General Fund Appropriation..... | 1,392,149 | 1,310,701 | |
| Less: General Fund Reversion/Reduction..... | 608 | | |
| Net General Fund Expenditure..... | 1,391,541 | 1,310,701 | 1,527,720 |
| Special Fund Expenditure..... | 10,132,315 | 10,853,068 | 11,361,039 |
| Federal Fund Expenditure..... | 5,040,399 | 4,598,998 | 4,761,312 |
| Total Expenditure..... | 16,564,255 | 16,762,767 | 17,650,071 |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.01 GENERAL ADMINISTRATION – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

The Division of Labor and Industry consists of seven budgeted programs: General Administration, Employment Standards, Railroad Safety and Health, Safety Inspections, Prevailing Wage, Apprenticeship and Training, and Occupational Safety and Health. The Office of the Commissioner (General Administration program) consists of the Commissioner, Deputy Commissioner and a support staff of four, and they are responsible for policy development, implementation, and support initiatives that strengthen each program's effectiveness. The Division is established in Title 2 of the Labor and Employment Article, Annotated Code of Maryland. Major activities include: program planning, development, evaluation, redesign and implementation; adoption of regulations for the programs within the division; planning and management of the division's financial resources; supervision of the issuance of work permits for minors throughout the State and the issuance of special work permits as provided for in Title 3, Subtitle 2 of the Labor and Employment Article, Annotated Code of Maryland.

MISSION

Protect and promote the health, safety and employment rights of Maryland citizens by providing direction and support to the programs within the Division of Labor and Industry.

VISION

A State which is an acknowledged leader in all covered areas and where partnerships with employers, employees, the State and regulated parties are encouraged as a mechanism for achieving excellence and protecting Maryland citizens.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Division programs achieve their goals and objectives.

Objective 1.1 Annually maintain the percentage of applicable outcome objectives achieved by units in the Division of Labor and Industry at or above 85 percent.

| | 2010 | 2011 | 2012 | 2013 |
|--|------------------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Percentage of outcome objectives met by programs | 64% ¹ | 47% | 85% | 85% |

¹ Amended after some "quality" measures (surveys) were removed from the calculation.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.01 GENERAL ADMINISTRATION — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 7.00 | 7.00 | 7.00 |
| Number of Contractual Positions..... | .56 | | |
| 01 Salaries, Wages and Fringe Benefits..... | 742,353 | 657,209 | 660,061 |
| 02 Technical and Special Fees..... | 17,255 | | |
| 03 Communication..... | 13,134 | 8,264 | 10,356 |
| 04 Travel..... | 5,799 | 4,994 | 4,994 |
| 07 Motor Vehicle Operation and Maintenance | 7,843 | 7,328 | 7,804 |
| 08 Contractual Services..... | 104,939 | 132,171 | 133,315 |
| 09 Supplies and Materials | 5,310 | 5,349 | 4,868 |
| 10 Equipment—Replacement | | | 43 |
| 13 Fixed Charges..... | 12,513 | 22,194 | 20,139 |
| Total Operating Expenses..... | 149,538 | 180,300 | 181,519 |
| Total Expenditure | 909,146 | 837,509 | 841,580 |
| Original General Fund Appropriation..... | 67,980 | 65,488 | |
| Transfer of General Fund Appropriation..... | 10,000 | 511 | |
| Net General Fund Expenditure..... | 77,980 | 65,999 | 66,214 |
| Special Fund Expenditure..... | 552,196 | 508,625 | 517,490 |
| Federal Fund Expenditure..... | 278,970 | 262,885 | 257,876 |
| Total Expenditure | 909,146 | 837,509 | 841,580 |
| Special Fund Income: | | | |
| P00312 Workers' Compensation Commission..... | 552,196 | 508,625 | 517,490 |
| Federal Fund Income: | | | |
| 17.005 Compensation and Working Conditions..... | 83,345 | 78,540 | 76,966 |
| 17.503 Occupational Safety and Health..... | 178,841 | 168,529 | 165,411 |
| 17.504 Consultation Agreements-Occupational Safety and Health..... | 16,784 | 15,816 | 15,499 |
| Total | 278,970 | 262,885 | 257,876 |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.02 EMPLOYMENT STANDARDS – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

The Employment Standards Service assists Maryland workers in collecting wages due to them through enforcement of the Maryland Wage Payment and Collection Law, Section 3-501 through 3-509 of the Labor and Employment Article, Annotated Code of Maryland and the Wage and Hour Law (Minimum Wage), Section 3-401 through 3-431 of the Labor and Employment Article, Annotated Code of Maryland. The program was also charged with enforcement and administrative responsibilities under the Workplace Fraud Act of 2010. The program serves as a clearinghouse on many issues and topics concerning employment law in Maryland.

MISSION

To protect and promote employment rights of Maryland workers through quality wage payment and collection investigations and by providing effective information to employers and employees regarding the laws of the State of Maryland.

VISION

A State where all workers receive the wages they are promised and employers are aware of the requirements of Maryland Employment Standards Laws. An effectively staffed and properly equipped Employment Standards Service which provides excellent service in the processing of wage claims and the administration of other laws.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Protect the employment rights of Maryland workers through enforcement of the Maryland Wage Payment and Collection Law and the Wage and Hour Law.

Objective 1.1 In fiscal year 2013, reach disposition on 75 percent of wage claims filed within 90 calendar days.

| Performance Measures | 2010 Actual | 2011 Actual | 2012 Estimated | 2013 Estimated |
|--|----------------|------------------|-------------------|-------------------|
| Output: Total number of cases closed ¹ | 1,433 | 1,635 | 1,500 | 1,500 |
| Outcome: Total wages collected for all closed claims ¹ | \$747,106 | \$884,189 | \$750,000 | \$750,000 |
| Total number of cases closed within 90 days | 731 | 903 | 1,125 | 1,125 |
| Total wages collected for claims settled within 90 days | \$358,985 | \$494,400 | \$360,000 | \$380,000 |
| Quality: Percentage of wage claims where disposition is reached within 90 calendar days | 51% | 55% ² | 75% | 75% |

Goal 2. Employers and employees served by the Employment Standards program are satisfied with services provided.

Objective 2.1 Annually maintain an average overall satisfaction rating of *employer* survey respondents of 8.2 or better on a scale of 1 to 10 (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)

| Performance Measures | 2010 Actual | 2011 ³ Actual | 2012 Estimated | 2013 Estimated |
|--|------------------|-----------------------------|-------------------|-------------------|
| Quality: Average overall satisfaction score of <i>employer</i> survey respondents | N/A ⁴ | 7.3 | 8.2 | 8.2 |

Objective 2.2 Annually maintain an average overall satisfaction rating of *employee* survey respondents of 8.2 or better on a scale of 1 to 10 (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)

| Performance Measures | 2010 Actual | 2011 ³ Actual | 2012 Estimated | 2013 Estimated |
|--|----------------|-----------------------------|-------------------|-------------------|
| Quality: Average overall satisfaction score of <i>employee</i> survey respondents | 10.0 | 7.0 | 8.2 | 8.2 |

¹ The wording was revised to more clearly identify the measure.

² Between January and August 2011, the unit has closed 71 percent of its cases within 90 days

³ Only 2 completed surveys were received during fiscal year 2011.

⁴ No survey received.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.02 EMPLOYMENT STANDARDS – DIVISION OF LABOR AND INDUSTRY (Continued)

Goal 3. To ensure that employees working in construction and landscaping industries are properly classified consistent with the 2010 Workplace Fraud Act.

Objective 3.1 During fiscal year 2013, initiate an investigation on 90 percent of referrals within 30 days of reception.

| Performance Measures | 2010 Actual | 2011¹ Actual | 2012 Estimated | 2013 Estimated |
|---|------------------------|------------------------------------|---------------------------|---------------------------|
| Output: Number of workers reviewed | ² | 1,897 | 2,100 | 2,100 |
| Number of referrals concerning misclassifications | ² | 66 | 250 | 250 |
| Outcome: Number of workers found to have been misclassified as as independent contractors | ² | 41 | 100 | 100 |
| Quality: Percent of referral investigations initiated within 30 days | ² | 77% | 90% | 90% |

¹ As we continue to closely monitor the activity of the Unit, we also continue to revise and re-develop our business process to ensure compliance with the law. This may further result in revisions to the measures of this report.

² Data not available

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.02 EMPLOYMENT STANDARDS — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 15.00 | 16.00 | 16.00 |
| Number of Contractual Positions..... | 32 | 2.00 | 6.50 |
| 01 Salaries, Wages and Fringe Benefits..... | 726,256 | 938,542 | 1,031,495 |
| 02 Technical and Special Fees..... | 4,605 | 93,182 | 254,636 |
| 03 Communication..... | 24,326 | 20,623 | 32,665 |
| 04 Travel..... | 5,819 | 29,513 | 36,963 |
| 07 Motor Vehicle Operation and Maintenance | 151 | 750 | 3,150 |
| 08 Contractual Services..... | 168,482 | 22,630 | 83,803 |
| 09 Supplies and Materials | 22,650 | 8,905 | 2,741 |
| 10 Equipment—Replacement | 5,195 | 21,640 | 4,173 |
| 11 Equipment—Additional..... | 1,230 | | 24,369 |
| 13 Fixed Charges..... | | 9,200 | |
| Total Operating Expenses..... | 227,853 | 113,261 | 187,864 |
| Total Expenditure | 958,714 | 1,144,985 | 1,473,995 |
| Original General Fund Appropriation..... | 371,052 | 361,831 | |
| Transfer of General Fund Appropriation..... | | 5,649 | |
| Net General Fund Expenditure..... | 371,052 | 367,480 | 638,070 |
| Special Fund Expenditure..... | 587,662 | 777,505 | 835,925 |
| Total Expenditure | 958,714 | 1,144,985 | 1,473,995 |
| Special Fund Income: | | | |
| P00312 Workers' Compensation Commission..... | 587,662 | 777,505 | 835,925 |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.03 RAILROAD SAFETY AND HEALTH – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

The Railroad Safety and Health program is operated under the authority of the Labor and Employment Article Sections 5.5-101 –5.5-123 of the Annotated Code of Maryland to promote safety and health in all areas of railroad operations. The Maryland Railroad Safety and Health program, a small program, supplements the national inspection program established under the Federal Railroad Administration (FRA). The State program monitors the safety practices of each railroad company in the State by conducting inspections of railroad track, operating practices, and motive power and equipment. In addition to working to ensure the safety of mainline operations, State inspectors regularly work with private industry to ensure safety in the yard operation of locomotives and railroad freight cars. Tourist and museum railroad operators who carry passengers but are not covered by Federal railroad regulations are also a focus for the unit. Staff also enforces Maryland-specific requirements for track clearances, yard and walkway safety. Railroad Safety and Health working with other agencies and organizations promotes safety at highway-railroad grade crossings. The Railroad Safety and Health Program is a Special Fund Program and is funded pursuant to 5.5-106 of the Labor and Employment Article of the Annotated Code of Maryland.

MISSION

Prevent injuries, save lives and protect property through the on-site competent and professional compliance inspection of railroad track, equipment, signals and operations.

VISION

A State where railroads operate in a safe manner, limiting exposure to hazards that could cause injury.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To provide an inspection service that protects property and prevents injuries and fatalities involving railroad operations.

Objective 1.1 During fiscal year 2013, maintain the incidence of accidents/injuries at no more than 18 for those accidents that involve covered railroad disciplines.

| Performance Measures | 2010 Actual | 2011 Actual | 2012 Estimated | 2013 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Outcome: Total accidents/incidents investigated ¹ | 13 | 8 | 18 | 18 |
| Condition: ² | | | | |
| Fatalities | 0 | 0 | 1 | 1 |
| Injuries | 2 | 1 | 2 | 2 |
| Property Damage | 13 | 8 | 16 | 16 |

Goal 2. Railroad Safety Inspection customers are satisfied with services provided.

Objective 2.1 During fiscal year 2013, attain an average overall satisfaction score of 9.0 or better.

| Performance Measures | 2010 Actual | 2011 Actual | 2012 Estimated | 2013 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Quality: Average overall satisfaction score of Railroad Safety Inspection unit survey respondents. | 9.5 | 8.8 | 9.0 | 9.0 |

¹ Does not include suicide or trespassers. This figure differs from StateStat, which includes suicide and trespassers.

² An accident may involve more than one condition

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.03 RAILROAD SAFETY AND HEALTH — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 5.00 | 5.00 | 5.00 |
| 01 Salaries, Wages and Fringe Benefits | <u>264,815</u> | <u>366,090</u> | <u>376,350</u> |
| 03 Communication..... | 7,077 | 6,281 | 6,484 |
| 04 Travel..... | 7,886 | 6,366 | 6,366 |
| 07 Motor Vehicle Operation and Maintenance | 3,972 | 6,083 | 6,083 |
| 08 Contractual Services | 199 | 3,137 | 4,598 |
| 09 Supplies and Materials | 8,017 | 3,873 | 3,873 |
| 10 Equipment—Replacement | 12,146 | 2,400 | 2,600 |
| 11 Equipment—Additional..... | <u>918</u> | | |
| Total Operating Expenses..... | <u>40,215</u> | <u>28,140</u> | <u>30,004</u> |
| Total Expenditure | <u>305,030</u> | <u>394,230</u> | <u>406,354</u> |
| Special Fund Expenditure..... | <u>305,030</u> | <u>394,230</u> | <u>406,354</u> |
| Special Fund Income: | | | |
| P00313 Public Service Commission | <u>305,030</u> | <u>394,230</u> | <u>406,354</u> |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.05 SAFETY INSPECTION – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

The Safety Inspection program is composed of the Amusement Ride, Boiler and Pressure Vessel, and Elevator Safety Inspection Units. The program also provides management and supervisory support for the Railroad Safety and Health Program. The Amusement Ride Unit operates under Title 3 of the Business Regulation Article and provides an inspection program for amusement rides and attractions erected permanently or temporarily at carnivals, fairs and amusement parks throughout Maryland. The Boiler and Pressure Vessel Safety Inspection Unit operates under Public Safety Article, Title 12, Subtitle 9 of the Annotated Code of Maryland and is responsible for ensuring that inspections are conducted on boilers and pressure vessels used in commercial establishments, places of public gathering and apartment buildings with six or more units. The Elevator Safety Inspection Unit operates under Public Safety Article, Title 12, Subtitle 8 of the Annotated Code of Maryland and is responsible for the inspection and certification of elevators, dumbwaiters, escalators and moving walks operating in publicly owned buildings throughout Maryland and ensuring that the required safety inspections are performed by an authorized third party inspector on all privately owned elevator units operating in the State. The objective of the Safety Inspection Program is to increase the safety of the citizens of the State of Maryland by inspecting amusement rides, boilers, pressure vessels, elevators and escalators to ensure that the units are operating according to State laws and regulations, nationally recognized safety standards and manufacturers' specifications. As a Special Fund Program, the entire cost of the program is covered by the Worker's Compensation Commission through an assessment in accordance with Section 9-316 of the Labor and Employment Article.

MISSION

Protect property, prevent injuries, and save lives of individuals using elevators, amusement rides and boilers in the State through the on-site competent and professional inspection of elevators, boilers, escalators, pressure vessels, and amusement rides.

VISION

A State where all elevators, boilers, escalators, pressure vessels, and amusement rides are installed, erected, maintained and operated in a safe manner so that no one is exposed to a hazard which could cause injury or property damage.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To save lives, prevent injuries, and protect property resulting from the use of amusement rides.

Objective 1.1 Reduce serious injuries from amusement rides to no more than three during fiscal year 2013.

| | 2010 | 2011 | 2012 | 2013 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of amusement rides registered | 3,079 | 3,299 | 2,900 | 3,000 |
| Output: Number of amusement ride inspections | 4,256 | 5,466 | 4,778 | 5,000 |
| Outcome: Serious amusement ride injuries | 2 | 3 | 3 | 3 |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.05 SAFETY INSPECTION – DIVISION OF LABOR AND INDUSTRY (Continued)

Goal 2. To save lives, prevent injuries, and protect property resulting from the use of elevators, escalators, and lifts.

Objective 2.1 Reduce serious injuries from elevators, escalators and lifts to no more than four during fiscal year 2013.

| | 2010 | 2011 | 2012 | 2013 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of elevators registered | 21,727 | 21,780 | 23,000 | 23,000 |
| Output: Number of elevator inspections (State) ¹ | 10,917 | 10,213 | 10,500 | 10,500 |
| Number of elevator inspections (third party QEI) ¹ | 12,877 | 20,730 | 21,000 | 21,000 |
| Total units inspected ¹ | 23,794 | 30,943 | 31,500 | 31,500 |
| Outcome: Serious elevator injuries | 4 | 4 | 4 | 4 |

Goal 3. To save lives, prevent injuries, and protect property resulting from the use of boilers and pressure vessels.

Objective 3.1 Reduce serious injuries from boilers and pressure vessels (BPV) to no more than two during fiscal year 2013.

| | 2010 | 2011 | 2012 | 2013 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of BPV units registered | 53,562 | 53,083 | 55,000 | 55,000 |
| Output: Number of BPV inspections conducted by State inspectors | 8,275 | 7,147 | 7,500 | 7,500 |
| Number of inspected boilers and pressure vessels by insurance inspectors | 16,150 | 28,138 | 29,000 | 29,000 |
| Total units inspected | 24,425 | 35,285 | 36,500 | 36,500 |
| Outcome: Serious boiler/pressure vessel injuries | 1 | 1 | 2 | 2 |

Goal 4. Safety Inspection customers (amusement ride, boiler, and elevator owners) are satisfied with services provided.

Objective 4.1 During fiscal year 2013, attain an average overall satisfaction score of 8.5.

| | 2010 | 2011 | 2012 | 2013 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Average overall satisfaction score of Safety Inspection Unit survey respondents | 8.3 | 8.8 | 8.5 | 8.5 |

¹ “Number of elevator inspections (State)” (and for “Total units inspected”) includes re-inspections (for those units that were in violation), 5 year tests (in addition to the required annual inspection, 5 year tests are performed on traction elevators once every 5 years), accident/incident/complaints, and monitoring inspections (where a State inspector monitors the QEI inspector during an inspection). The actual data are updated yearly to reflect data that has changed or “trickled in” over time. (QEI = Qualified Elevator Inspection.) Inspections performed by 3rd party QEI exceeded our estimates due to aggressive SIU compliance measures such as stakeholder meetings, past due inspection notices and citations.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.05 SAFETY INSPECTION — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 58.60 | 57.60 | 57.60 |
| Number of Contractual Positions..... | 1.32 | 1.50 | 1.50 |
| 01 Salaries, Wages and Fringe Benefits..... | 3,509,677 | 4,113,582 | 4,096,949 |
| 02 Technical and Special Fees..... | 70,933 | 61,989 | 59,461 |
| 03 Communication..... | 138,652 | 117,919 | 124,312 |
| 04 Travel..... | 229,840 | 158,078 | 229,840 |
| 07 Motor Vehicle Operation and Maintenance | 131,428 | 69,264 | 84,512 |
| 08 Contractual Services..... | 193,992 | 144,004 | 195,459 |
| 09 Supplies and Materials | 55,368 | 33,950 | 49,075 |
| 10 Equipment—Replacement..... | 89,433 | 394 | 349 |
| 11 Equipment—Additional..... | 8,234 | | |
| 13 Fixed Charges..... | 2,721 | 1,499 | 1,499 |
| Total Operating Expenses..... | 849,668 | 525,108 | 685,046 |
| Total Expenditure | 4,430,278 | 4,700,679 | 4,841,456 |
| Special Fund Expenditure..... | 4,430,278 | 4,700,679 | 4,841,456 |
| Special Fund Income: | | | |
| P00312 Workers' Compensation Commission..... | 4,430,278 | 4,700,679 | 4,841,456 |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.06 APPRENTICESHIP AND TRAINING – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

The Maryland Apprenticeship and Training program (MATP) operates under the authority of Sections 11-403 through 11-408 of the Labor and Employment Article, Annotated Code of Maryland, and provides staff support to the Maryland Apprenticeship and Training Council. The Council’s duties are to: determine the apprenticeability of trades in the State, formulate and adopt standards of apprenticeship which safeguard the welfare of apprentices, review and register new programs, approve program amendments, approve on-the-job training schedules, accept program compliance reviews, review requests for training credit, initiate program de-registrations and award Certificates of Completion of Apprenticeship to apprentices. All registered apprenticeship or on-the-job training programs for any occupation recognized as an apprenticeable occupation must be approved by the Council if a student is to be charged tuition or other fees.

MISSION

Promote the continued development of a registered apprenticeship training system that enhances Maryland’s economy. To provide sponsors and apprentices with a structured, systematic, and recognized training approach to training skilled, craft, and technical workers in apprenticeable occupations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To encourage and promote the highest standards for registered apprenticeship training programs.

Objective 1.1 Annually 90 percent or more of programs reviewed will be in compliance with standards set by law and regulation.

| | 2010 | 2011 | 2012 | 2013 |
|--|--------|------------------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of existing programs | 488 | 438 ¹ | 438 | 438 |
| Output: Number of technical assistance contacts | 1,044 | 760 | 900 | 900 |
| Number of program reviews | 50 | 68 | 84 | 84 |
| Quality: Number of positive assessments | 37 | 33 | 76 | 76 |
| Outcome: Percent of positive assessments | 74% | 49% ¹ | 90% | 90% |

Goal 2. Promote new program development.

Objective 2.1 Technical assistance provided to employers will result in 10 or more new apprenticeship programs being developed and 5 or more inactive apprenticeship programs being reactivated annually.

| | 2010 | 2011 | 2012 | 2013 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Number of new programs | 11 | 9 | 10 | 15 |
| Number of reactivated programs | 2 | 2 | 5 | 5 |

¹ During the third quarter of fiscal year 2011, special reviews were done of those apprenticeship programs that were still registered but that had not had any apprentice activity for an extended period of time. Some still had apprentices registered but most no longer did. Attempts to make onsite visits were unsuccessful as the apprenticeship program sponsors were found to no longer be at the addresses at which they were registered. Information provided by the Unemployment Insurance Division indicated that these programs were no longer in business. Due to being defunct, there were no records available to determine whether these programs were operating the apprenticeship programs in a satisfactory manner. These defunct apprenticeship programs were subsequently cancelled and deregistered in accordance with provisions of Maryland Apprenticeship and Training regulations.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.06 APPRENTICESHIP AND TRAINING — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 2.00 | 2.00 | 2.00 |
| Number of Contractual Positions..... | | 1.50 | 3.00 |
| 01 Salaries, Wages and Fringe Benefits..... | 195,213 | 161,955 | 155,846 |
| 02 Technical and Special Fees..... | | 70,429 | 111,958 |
| 03 Communication..... | 12,401 | 7,348 | 10,142 |
| 04 Travel..... | 5,150 | 976 | 976 |
| 07 Motor Vehicle Operation and Maintenance | 2,016 | 1,231 | 1,231 |
| 08 Contractual Services..... | 79,002 | 24,312 | 4,652 |
| 09 Supplies and Materials | 7,477 | 6,179 | |
| 10 Equipment—Replacement | | 49 | |
| 11 Equipment—Additional..... | 1,119 | 1,051 | |
| 12 Grants, Subsidies and Contributions..... | | 140,495 | 140,495 |
| Total Operating Expenses..... | 107,165 | 181,641 | 157,496 |
| Total Expenditure | 302,378 | 414,025 | 425,300 |
| Original General Fund Appropriation..... | 233,832 | 180,639 | |
| Transfer of General Fund Appropriation..... | 10,000 | 1,614 | |
| Total General Fund Appropriation..... | 243,832 | 182,253 | |
| Less: General Fund Reversion/Reduction..... | 608 | | |
| Net General Fund Expenditure..... | 243,224 | 182,253 | 170,303 |
| Special Fund Expenditure..... | 63 | 210,924 | 254,997 |
| Federal Fund Expenditure..... | 59,091 | 20,848 | |
| Total Expenditure | 302,378 | 414,025 | 425,300 |
| Special Fund Income: | | | |
| P00318 State Apprenticeship Training Fund..... | 63 | 210,924 | 254,997 |
| Federal Fund Income: | | | |
| 17.260 WIA Dislocated Workers..... | 59,091 | 20,848 | |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.07 PREVAILING WAGE – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

The Prevailing Wage unit operates under the authority of the State Finance and Procurement Article, Sections 17-201 through 17-226, Annotated Code of Maryland. The Prevailing Wage unit administers the Construction Prevailing Wage Law and the Maryland Living Wage Law. Activity includes making determination of wage-rates and fringe benefits through jurisdictional surveys, evaluating corresponding classes of workers employed and wage rates paid, extensive review of certified payroll records, and physical evaluation of work performed on sites.

MISSION

The protection and promotion of employment rights of Maryland workers employed on certain State funded contracts, by ensuring that quality wage determinations are prepared in a timely manner and that compliance is maintained through effective payroll audits and field compliance.

VISION

A State with an effective and respected wage investigation system where employers and other interested parties have the confidence to voluntarily participate in the formulation of rates, and where voluntary compliance with all rules and regulations is encouraged.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To protect the employment rights of individuals performing work covered under the Prevailing Wage Law.

Objective 1.1 During fiscal year 2013, reduce the dollar amount of underpayments recovered on prevailing wage projects by 10 percent based on a current three year rolling average to \$840 per project.

| | 2010 | 2011 | 2012 | 2013 |
|--|-----------|-----------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of project sites investigated | 375 | 470 | 600 | 600 |
| Outcome: Wages recovered through investigations | \$359,510 | \$458,538 | \$500,000 | \$500,000 |
| Amount of money recovered per project | \$959 | \$976 | \$833 | \$833 |

Objective 1.2 Annually maintain the percentage of workers found to be owed wages at or below 8 percent.

| | 2010 | 2011 | 2012 | 2013 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of employees interviewed | 3,678 | 5,078 | 8,000 | 8,000 |
| Outcome: Percentage of workers owed wages | 10.4% | 12.2% | 8.0% | 8.0% |

Goal 2. To promote the employment rights of individuals performing work covered under the Prevailing Wage Law.

Objective 2.1 Annually issue wage determinations within two working days and present pre-construction information for all projects prior to project start.

| | 2010 | 2011 | 2012 | 2013 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of wage determinations requested and issued | 264 | 281 | 275 | 275 |
| Value of wage determinations issued (\$ billions) | \$2.03 | \$2.54 | \$2.10 | \$2.10 |
| Quality: Percentage of wage determinations issued within two business days and projects provided pre-construction information | 100% | 100% | 100% | 100% |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.07 PREVAILING WAGE – DIVISION OF LABOR AND INDUSTRY (Continued)

Goal 3. To protect the employment rights of individuals performing work covered under the Living Wage Law.

Objective 3.1 In fiscal year 2013, conduct at least 60 percent of initial compliance reviews within 120 days.

| Performance Measures | 2010 Actual | 2011 Actual | 2012 Estimated | 2013 Estimated |
|--|------------------|-----------------------|-------------------|-------------------|
| Output: Initial compliance reviews | 110 | 226 ¹ | 265 | 265 |
| Initial compliance reviews conducted within 120 days | 70 | 76 | 90 | 105 |
| Total Living Wage service contracts | 620 | 605 | 500 | 500 |
| New Living Wage service contracts | 226 ² | 150 | 200 | 200 |
| Outcome: Amount of Living Wage restitution recovered | \$1,884 | \$97,906 ³ | \$5,100 | \$5,100 |
| Average amount of restitution recovered per employee | \$236 | \$331 | \$230 | \$230 |
| Quality: Percentage of initial compliance reviews conducted within 120 days | 64% | 34% ⁴ | 34% | 40% |

¹ Increase due to increased efficiency in reporting between agencies.

² This is a corrected figure.

³ The dollar amount collected in restitution was high due to two employers owing restitution to an unusually large number of employees.

⁴ Thirty percent of the resources for the unit were spent assisting with the DLLR and Division of Labor and Industry interpreter programs.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.07 PREVAILING WAGE — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 10.00 | 10.00 | 10.00 |
| 01 Salaries, Wages and Fringe Benefits | <u>594,103</u> | <u>661,370</u> | <u>614,949</u> |
| 03 Communication..... | 5,904 | 3,817 | 3,970 |
| 04 Travel..... | 1,616 | 2,462 | 2,462 |
| 07 Motor Vehicle Operation and Maintenance | 2,259 | 1,541 | 1,541 |
| 08 Contractual Services..... | 93,523 | 25,430 | 29,868 |
| 09 Supplies and Materials | 1,851 | | |
| 10 Equipment—Replacement | 17 | 49 | 43 |
| 11 Equipment—Additional..... | 5 | | |
| 13 Fixed Charges..... | 7 | 300 | 300 |
| Total Operating Expenses..... | <u>105,182</u> | <u>33,599</u> | <u>38,184</u> |
| Total Expenditure..... | <u>699,285</u> | <u>694,969</u> | <u>653,133</u> |
| Original General Fund Appropriation..... | 699,285 | 687,706 | |
| Transfer of General Fund Appropriation..... | | 7,263 | |
| Net General Fund Expenditure..... | <u>699,285</u> | <u>694,969</u> | <u>653,133</u> |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.08 OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

The Maryland Occupational Safety and Health (MOSH) program is an approved State plan program that meets Federal requirements under the Williams-Steiger Occupational Safety and Health Act of 1970 (OSHA). MOSH operates under the authority of the Maryland Occupational Safety and Health Act, Labor and Employment Article, Sections 5-101 through 5-901. MOSH acts in place of OSHA in Maryland, eliminating duplication of requirements and programs for Maryland employers and employees. MOSH is charged with preserving human resources and ensuring that all employers meet the responsibility of providing each working man and woman in the State with working conditions that are safe and healthful. The program also administers the Access to Information about Hazardous and Toxic Substances Law, Labor and Employment Article, Sections 5-401 through 5-409. The MOSH program consists of four major units: compliance, consultation, training and education, and statistics. The compliance unit is the enforcement arm of the program. The MOSH compliance unit inspects places of work and issues citations and penalties for violations of established occupational standards. The compliance unit responds to fatalities, accidents, and employee complaints about safety and health. The unit also responds to referrals from OSHA, other State and local government agencies, and other safety and health professionals. The consultation unit provides assistance to Maryland employers to voluntarily comply with applicable requirements, without citations and penalties. The MOSH consultation program provides on-site surveys and technical assistance to employers. The training and education unit provides statewide, free educational and training programs for employers and employees, as well as more than 100,000 print publications each year to assist them to achieve voluntary compliance. The statistical unit works with the U.S. Department of Labor, Bureau of Labor Statistics to compile the Maryland portion of national injury and illness statistics, special fatality reporting programs, and other special statistical surveys.

MISSION

To promote and assure workplace safety and health and reduce workplace fatalities, injuries and illnesses.

VISION

MOSH's vision is that every employer and employee in the State recognize that occupational safety and health adds value to American businesses, workplaces and workers' lives.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Improve workplace safety and health for workers in the State of Maryland.

Objective 1.1 Annually reduce the injury and illness rates in construction so that Maryland rates are less than national rates.¹

| | 2010 | 2011 | 2012 | 2013 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of construction hazards abated ¹ | 2,481 | 2,959 | 3,000 | 3,000 |
| Number of employees removed from exposure in construction ¹ | 7,496 | 10,553 | 8,000 | 8,000 |
| National average of injuries in construction ² | 4.7 | 4.3 | ³ | ³ |
| Outcome: Maryland average of injuries in construction ² | 3.9 | 3.8 | ³ | ³ |

Objective 1.2 Annually reduce the injury and illness rates in manufacturing so that Maryland rates are less than national rates.¹

| | 2010 | 2011 | 2012 | 2013 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of manufacturing hazards abated ¹ | 1,581 | 1,135 | 1,100 | 1,100 |
| Number of employees removed from exposure in manufacturing ¹ | 11,412 | 12,132 | 10,000 | 10,000 |
| National average of injuries in manufacturing ² | 5.0 | 4.3 | ³ | ³ |
| Outcome: Maryland average of injuries in manufacturing ² | 3.9 | 3.7 | ³ | ³ |

¹ These MFR measures are exclusive to manufacturing and construction sectors, compared to StateStat measures which include all sectors under MOSH jurisdiction.

² Comprised of data published nationally by Bureau of Labor Statistics (BLS) for previous calendar year (i.e., fiscal year 2011 = calendar 2009)

³ Data not yet available.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.08 OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION – DIVISION OF LABOR AND INDUSTRY (Continued)

Goal 2. To leverage Maryland workplaces towards greater voluntary compliance.

Objective 2.1 Annually at least 90 percent of MOSH safety and health training survey respondents rate the services received as satisfactory.

| | 2010 | 2011 | 2012 | 2013 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of individuals attending safety and health seminars | 5,060 | 6,635 | 5,000 | 5,000 |
| Number of individuals receiving training in high hazard industries | 5,060 | 6,635 | 5,000 | 5,000 |
| Quality: Percent of individuals who rate overall services received as satisfactory | 92% | 92% | 90% | 90% |

Objective 2.2 Annually at least 90 percent of consultation survey respondents rate the services received as satisfactory.

| | 2010 | 2011 | 2012 | 2013 |
|--|------------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of consultation visits conducted | 235 ¹ | 253 | 192 | 225 |
| Quality: Percent of employers who rate consultation services received as satisfactory | 100% | 100% | 100% | 100% |

¹ This is a corrected figure that now includes follow-up and training visits.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.08 OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 98.00 | 96.00 | 96.00 |
| Number of Contractual Positions..... | 1.70 | 1.50 | 3.50 |
| 01 Salaries, Wages and Fringe Benefits..... | <u>6,524,843</u> | <u>7,184,512</u> | <u>7,243,603</u> |
| 02 Technical and Special Fees..... | <u>46,048</u> | <u>44,650</u> | <u>85,680</u> |
| 03 Communication..... | 254,611 | 109,432 | 151,771 |
| 04 Travel..... | 167,886 | 107,682 | 167,781 |
| 06 Fuel and Utilities..... | 12,640 | 15,067 | 13,272 |
| 07 Motor Vehicle Operation and Maintenance | 92,047 | 43,750 | 80,479 |
| 08 Contractual Services..... | 563,121 | 513,912 | 601,181 |
| 09 Supplies and Materials..... | 421,419 | 115,723 | 188,794 |
| 10 Equipment—Replacement..... | 193,643 | | 48,300 |
| 11 Equipment—Additional..... | 330,340 | | 37,929 |
| 13 Fixed Charges..... | <u>352,826</u> | <u>441,642</u> | <u>389,463</u> |
| Total Operating Expenses..... | <u>2,388,533</u> | <u>1,347,208</u> | <u>1,678,970</u> |
| Total Expenditure..... | <u>8,959,424</u> | <u>8,576,370</u> | <u>9,008,253</u> |
| Special Fund Expenditure..... | 4,257,086 | 4,261,105 | 4,504,817 |
| Federal Fund Expenditure..... | <u>4,702,338</u> | <u>4,315,265</u> | <u>4,503,436</u> |
| Total Expenditure..... | <u>8,959,424</u> | <u>8,576,370</u> | <u>9,008,253</u> |
| Special Fund Income: | | | |
| P00312 Workers' Compensation Commission..... | <u>4,257,086</u> | <u>4,261,105</u> | <u>4,504,817</u> |
| Federal Fund Income: | | | |
| 17.005 Compensation and Working Conditions..... | 143,569 | 131,751 | 137,418 |
| 17.503 Occupational Safety and Health..... | 3,905,583 | 3,584,095 | 3,740,819 |
| 17.504 Consultation Agreements-Occupational Safety and Health..... | <u>653,186</u> | <u>599,419</u> | <u>625,199</u> |
| Total..... | <u>4,702,338</u> | <u>4,315,265</u> | <u>4,503,436</u> |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF RACING

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions..... | 13.00 | 13.00 | 13.00 |
| Total Number of Contractual Positions..... | 4.66 | 5.72 | 5.72 |
| Salaries, Wages and Fringe Benefits..... | 1,840,101 | 1,642,552 | 1,749,715 |
| Technical and Special Fees..... | 145,348 | 224,607 | 236,146 |
| Operating Expenses..... | 18,572,521 | 60,719,363 | 84,875,946 |
| Original General Fund Appropriation..... | 1,909,598 | 1,704,045 | |
| Transfer/Reduction..... | | 28,228 | |
| Total General Fund Appropriation..... | 1,909,598 | 1,732,273 | |
| Less: General Fund Reversion/Reduction..... | 93,370 | | |
| Net General Fund Expenditure..... | 1,816,228 | 1,732,273 | 1,783,555 |
| Special Fund Expenditure..... | 18,741,742 | 60,854,249 | 85,078,252 |
| Total Expenditure..... | 20,557,970 | 62,586,522 | 86,861,807 |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.02 MARYLAND RACING COMMISSION

Program Description:

The Maryland Racing Commission operates under the provisions of Title 11, of the Business Regulation Article of the Annotated Code of Maryland. The Commission regulates pari-mutuel betting, approves racing dates and types of betting, licenses the participants in racing and the employees of the various racetracks, approves overnight purse and stake schedules, collects betting taxes, operates a testing laboratory, regulates satellite simulcast betting, and with the assistance of the breeders advisory committees acts to further the thoroughbred and harness industries.

Both programs in the Division of Racing share the same mission, vision, key goals and objectives and performance measures. These appear under program P00E01.03, Racetrack Operations.

| | 2010 Actual | 2011 Actual | 2012 Estimated | 2013 Estimated |
|--|------------------|------------------|-------------------|-------------------|
| Performance Measures/Performance Indicators | | | | |
| Sources: (\$) | | | | |
| Betting Taxes..... | 1,059,472 | 907,639 | 900,000 | 900,000 |
| Track Daily License Fees..... | 30,775 | 21,200 | 21,200 | 21,200 |
| Occupational License Fees (general fund revenues)..... | 189,140 | 196,774 | 200,000 | 180,000 |
| Impact Fund..... | 351,000 | 351,000 | 351,000 | 351,000 |
| Uncashed Pari-Mutuel Tickets..... | 1,650,065 | 1,513,815 | 1,388,800 | 1,388,800 |
| State Lab Service Fees..... | 489,561 | 462,155 | 536,149 | 491,852 |
| Fair Hill..... | 15,601 | 16,015 | 15,000 | 15,000 |
| Total Sources(\$) | 3,785,614 | 3,468,598 | 3,412,149 | 3,347,852 |
| Uses: (\$) | | | | |
| Great Pocomoke Fair..... | 20,000 | 17,249 | 20,000 | 20,000 |
| Great Frederick Fair..... | 40,000 | 34,498 | 40,000 | 40,000 |
| Maryland Agriculture Education Foundation..... | 75,000 | 64,684 | 75,000 | 75,000 |
| Maryland Agriculture Fair Board..... | 779,536 | 711,520 | 825,000 | 825,000 |
| Maryland State Fair and Agriculture Society, Inc..... | 500,000 | 431,224 | 500,000 | 500,000 |
| Maryland Million..... | 365,432 | 499,747 | 500,000 | 500,000 |
| Standardbred Race Fund Sires Stakes..... | 255,802 | 349,821 | 350,000 | 350,000 |
| Subtotal | 2,035,770 | 2,108,743 | 2,310,000 | 2,310,000 |
| Impact Aid: (\$) | | | | |
| Anne Arundel County..... | 102,501 | 193,364 | | 339,000 |
| Baltimore County..... | 15,491 | 26,295 | | 50,000 |
| Howard County..... | 25,625 | 48,341 | | 84,750 |
| Prince George's County..... | 30,981 | 56,285 | | 100,000 |
| Baltimore City..... | 211,666 | 319,530 | | 609,000 |
| Bowie..... | 5,639 | 12,092 | | 18,200 |
| Laurel..... | 15,375 | 29,005 | | 50,850 |
| Contingent Reduction..... | | | | -720,800 |
| Subtotal | 407,278 | 684,912 | | 531,000 |
| Other: (\$) | | | | |
| Fair Hill Improvement Fund..... | 15,601 | 16,015 | 15,000 | 15,000 |
| Track Operation Fund..... | 489,561 | 462,155 | 536,149 | 491,852 |
| Subtotal | 505,162 | 478,170 | 551,149 | 506,852 |
| Occupational License Fees (general fund revenues)..... | 189,140 | 196,774 | 200,000 | 180,000 |
| Subtotal Disbursement | 3,137,350 | 3,468,599 | 3,061,149 | 3,347,852 |
| Reversion/Transfer to General Fund..... | 648,264 | | | |
| Total Disbursement | 3,785,614 | 3,468,599 | 3,061,149 | 3,347,852 |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.02 MARYLAND RACING COMMISSION—DIVISION OF RACING

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 4.00 | 4.00 | 4.00 |
| 01 Salaries, Wages and Fringe Benefits | 350,855 | 324,426 | 347,030 |
| 03 Communication | 7,990 | 9,011 | 9,499 |
| 04 Travel | 6,688 | 5,364 | 5,364 |
| 07 Motor Vehicle Operation and Maintenance | 2,584 | 3,420 | 3,420 |
| 08 Contractual Services | 27,927 | 41,980 | 17,113 |
| 09 Supplies and Materials | 4,415 | 4,674 | 3,526 |
| 10 Equipment—Replacement | 39 | 33 | 27 |
| 11 Equipment—Additional | 12 | | |
| 12 Grants, Subsidies and Contributions | 9,328,038 | 28,601,780 | 41,365,000 |
| 13 Fixed Charges | 12,846 | 17,295 | 16,605 |
| Total Operating Expenses | 9,390,539 | 28,683,557 | 41,420,554 |
| Total Expenditure | 9,741,394 | 29,007,983 | 41,767,584 |
| Original General Fund Appropriation | 487,383 | 377,975 | |
| Transfer of General Fund Appropriation | | 28,228 | |
| Total General Fund Appropriation | 487,383 | 406,203 | |
| Less: General Fund Reversion/Reduction | 74,027 | | |
| Net General Fund Expenditure | 413,356 | 406,203 | 402,584 |
| Special Fund Expenditure | 9,328,038 | 28,601,780 | 41,365,000 |
| Total Expenditure | 9,741,394 | 29,007,983 | 41,767,584 |
| Special Fund Income: | | | |
| P00311 Racing Revenues | | | 850,000 |
| swf321 Video Lottery Terminal Proceeds | 9,328,038 | 28,601,780 | 40,515,000 |
| Total | 9,328,038 | 28,601,780 | 41,365,000 |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.03 RACETRACK OPERATION – DIVISION OF RACING

PROGRAM DESCRIPTION

The Racetrack Operation program provides for the salaries and stipends of all employees who are appointed by the Racing Commission under Title 11, Sections 11-206(b), 11-207 and 11-212. These employees perform vital functions in the regulatory process at the thoroughbred and harness tracks and operate under auspices of the Maryland Racing Commission. This program also includes the operating expenses of an analytical laboratory in College Park, which analyzes urine and blood samples taken from horses that compete at Maryland tracks, as well as specimens from selected human participants.

MISSION

To regulate pari-mutuel betting in Maryland through the implementation and enforcement of policies, and to safeguard the participants and the betting public in racing.

VISION

We envision a racing environment in which individuals compete on an equal basis, and the fans are confident of the integrity of each event.

KEY GOALS AND OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To promote Departmental regulatory, employment, and consumer services by increasing the competency and efficiency of the testing process.

Objective 1.1 Maintain the number of excess blood gas levels discovered per year at less than five.

| | 2010 | 2011 | 2012 | 2013 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Number of excess levels discovered | 0 | 0 | 1 | 1 |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.03 RACETRACK OPERATION—DIVISION OF RACING

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 9.00 | 9.00 | 9.00 |
| Number of Contractual Positions..... | 4.66 | 5.72 | 5.72 |
| 01 Salaries, Wages and Fringe Benefits..... | 1,489,246 | 1,318,126 | 1,402,685 |
| 02 Technical and Special Fees..... | 145,348 | 224,607 | 236,146 |
| 03 Communication..... | 23,133 | 8,669 | 8,017 |
| 04 Travel..... | 4,249 | 10,255 | 5,255 |
| 07 Motor Vehicle Operation and Maintenance | | 1,620 | 1,620 |
| 08 Contractual Services..... | 75,686 | 104,529 | 74,693 |
| 09 Supplies and Materials..... | 90,366 | 144,997 | 104,997 |
| 10 Equipment—Replacement..... | | 66 | 60 |
| 13 Fixed Charges..... | 36,998 | 49,350 | 39,350 |
| Total Operating Expenses..... | 230,432 | 319,486 | 233,992 |
| Total Expenditure..... | 1,865,026 | 1,862,219 | 1,872,823 |
| Total General Fund Appropriation..... | 1,422,215 | 1,326,070 | |
| Less: General Fund Reversion/Reduction..... | 19,343 | | |
| Net General Fund Expenditure..... | 1,402,872 | 1,326,070 | 1,380,971 |
| Special Fund Expenditure..... | 462,154 | 536,149 | 491,852 |
| Total Expenditure..... | 1,865,026 | 1,862,219 | 1,872,823 |
| Special Fund Income: | | | |
| P00305 Laboratory Fees..... | 462,154 | 536,149 | 491,852 |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.04 SHARE OF RACING REVENUE TO LOCAL SUBDIVISIONS—DIVISION OF RACING

Program Description:

The Share of Racing Revenue to Local Subdivisions program includes impact aid to those counties and municipalities that contain or are located near thoroughbred racetracks. Grants are also provided to Prince George's and Baltimore's Counties to replace revenues formerly received from racing at the Bowie, Upper Marlboro, and Timonium racetracks. The City of Bowie receives \$50 for each day the Bowie Training Facility is open.

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| 12 Grants, Subsidies and Contributions..... | 700,926 | | 1,251,800 |
| Total Operating Expenses..... | <u>700,926</u> | | <u>1,251,800</u> |
| Total Expenditure | <u>700,926</u> | | <u>1,251,800</u> |
| Special Fund Expenditure..... | <u>700,926</u> | | <u>1,251,800</u> |
| Special Fund Income: | | | |
| P00300 Regular Share of Racing Revenue..... | <u>700,926</u> | | 1,251,800 |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.05 MARYLAND FACILITY REDEVELOPMENT PROGRAM—DIVISION OF RACING

Program Description:

The Maryland Facility Redevelopment Program provides funding for capital construction and improvements at racetrack facilities to be used in accordance with Section 9-1A-29 of the State Government Article.

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|---|------------------|-----------------------|-------------------|
| 12 Grants, Subsidies and Contributions..... | 2,578,320 | 9,911,350 | 13,115,500 |
| Total Operating Expenses..... | <u>2,578,320</u> | <u>9,911,350</u> | <u>13,115,500</u> |
| Total Expenditure..... | <u>2,578,320</u> | <u>9,911,350</u> | <u>13,115,500</u> |
| Special Fund Expenditure..... | <u>2,578,320</u> | <u>9,911,350</u> | <u>13,115,500</u> |

Special Fund Income:

| | | | |
|---|------------------|------------------|-------------------|
| swf321 Video Lottery Terminal Proceeds..... | <u>2,578,320</u> | <u>9,911,350</u> | <u>13,115,500</u> |
|---|------------------|------------------|-------------------|

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.06 SHARE OF VIDEO LOTTERY TERMINAL REVENUE FOR LOCAL IMPACT GRANTS—DIVISION OF RACING

Program Description:

The Share of Video Lottery Terminal Revenue for Local Impact Grants program provides funding for grants to local governments for improvements in communities near Video Lottery facilities to be used in accordance with Section 9-1A-31 of the State Government Article.

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| 12 Grants, Subsidies and Contributions..... | 5,672,304 | 21,804,970 | 28,854,100 |
| Total Operating Expenses..... | <u>5,672,304</u> | <u>21,804,970</u> | <u>28,854,100</u> |
| Total Expenditure..... | <u>5,672,304</u> | <u>21,804,970</u> | <u>28,854,100</u> |
| Special Fund Expenditure..... | <u>5,672,304</u> | <u>21,804,970</u> | <u>28,854,100</u> |
| Special Fund Income: | | | |
| swf321 Video Lottery Terminal Proceeds..... | <u>5,672,304</u> | <u>21,804,970</u> | <u>28,854,100</u> |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING – DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

PROGRAM DESCRIPTION

The Division of Occupational and Professional Licensing administers regulatory programs that govern the practice of 22 occupations and professions in Maryland. The activities of the Division are primarily conducted through licensing boards and commissions, established by statute, subject to the authority of the Secretary of Labor, Licensing and Regulation. The boards and commissions consist of consumers and industry representatives who are appointed by the Governor. Pursuant to the Annotated Code of Maryland Titles 1, 2, 3, 4, 5, 6, 7, 8, 8.5, 9, 11, 12, 14, 15, 15.5, 16, 17 and 21 of the Business Occupations and Professions Article and Titles 1, 4, 5, 8, 9A, and 12 of the Business Regulation Article, the boards and commissions are empowered to regulate the occupations and professions by qualifying and testing individuals for licensing, issuing and renewing licenses, establishing ethical and other standards of practice for the occupation or profession, and enforcing compliance of licensees with practice standards and Maryland law through a disciplinary process that could result in revocation or suspension of a license, a fine or reprimand.

MISSION

The mission of the Division of Occupational and Professional Licensing (O&P) is to ensure that practitioners of occupations and professions regulated by the agency are qualified, competent, and compliant with State laws, regulations, and standards so that the provision of their commercial services is conducive to the health, safety, and welfare of Maryland consumers.

VISION

An effective program of licensing and regulation of occupations and professions which provides citizens and business customers the opportunity to obtain goods and services from competent practitioners in a safe and competitive environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To protect the public health, safety and welfare by the efficient review, resolution and adjudication of consumer complaints against licensees.

Objective 1.1 By the end of fiscal year 2013, increase the percent of complaints closed within 180 days of date of receipt to 65 percent.

| | 2010 | 2011 | 2012 | 2013 |
|---|------------------|------------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Percent of complaints closed within 180 days of receipt | 54% | 60% | 63% | 65% |
| Average length of time to complete complaint process (date the complaint is received to date complaint is closed) | 359 ¹ | 300 ¹ | 250 | 230 |

Objective 1.2 By the end of fiscal year 2013, the percentage of Home Improvement Commission complaints closed through mediation or by voluntary settlement will reach 60 percent.

| | 2010 | 2011 | 2012 | 2013 |
|--|------------------|------------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Percent of complaints resolved by mediation/settlement based on staff intervention | 41% ² | 56% ¹ | 58% | 60% |
| Recoveries for consumers in non-guaranty cases as a result of Home Improvement Commission activities (millions of dollars) | \$2.68 | \$1.79 | \$1.90 | \$2.00 |

¹ The percent of complaints resolved within 180 days and the average length of time to complete the complaint process reflect administrative and investigative efforts to close complaints of two or more years in duration. The Home Improvement Commission has emphasized the use of alternative dispute resolution (ADR) in home improvement complaints, which has resulted in an additional 37 percent increase in fiscal year 2011 (following a 272 percent increase in fiscal year 2010) in the percentage of complaints resolved in lieu of the lengthy formal hearing process.

² This is a corrected figure.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING – DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING (Continued)

Objective 1.3 Annually the overall rating of customer satisfaction with O&P's complaint process will be maintained at 6.1, or higher, based on complainant survey responses.

| Performance Measures | 2010 Actual | 2011 Actual | 2012 Estimated | 2013 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Quality: Customer service rating on a scale of 1 to 10 (1= Very Dissatisfied/ 10 = Very Satisfied) | 5.3 | 6.1 | 6.2 | 6.2 |

Goal 2. To conduct an efficient licensing program that is customer friendly and responsive to the needs of consumers and the business community.

Objective 2.1 Through the end of fiscal year 2013, the percent of license renewals that are processed through the use of Internet /telecommunications technology will be at 89 percent or greater.

| Performance Measures | 2010 Actual | 2011 Actual | 2012 Estimated | 2013 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Outcome: Average percent of renewals via Internet/ telecommunications | 89% | 89% | 90% | 90% |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING

| | 2010 | 2011 | 2012 | 2013 |
|---|---------------------|---------------------|---------------------|---------------------|
| | Actual | Actual | Estimated | Estimated |
| Revenue | | | | |
| State Board of Barbers..... | 207,453 | 224,535 | 220,000 | 225,000 |
| State Board of Examining Engineers..... | 225,510 | 179,695 | 220,000 | 182,000 |
| State Board of Real Estate Appraisers..... | 398,366 | 331,368 | 540,000 | 525,000 |
| State Board of Master Electricians..... | 111,135 | 123,314 | 120,000 | 125,000 |
| State Board of Plumbing..... | 236,112 | 244,286 | 240,000 | 245,000 |
| Secondhand Precious Metals Object and Gem Dealers and Pawnbrokers..... | 83,300 | 81,805 | 110,000 | 110,000 |
| State Board of Architects..... | 282,324 | 285,515 | 285,000 | 287,000 |
| State Board of Professional Land Surveyors..... | 61,057 | 51,229 | 60,000 | 57,000 |
| State Board of Professional Engineers..... | 1,083,404 | 993,616 | 975,000 | 1,000,000 |
| State Board of Certified Public Accountancy..... | 1,835,387 | 1,830,388 | 1,900,000 | 1,600,000 |
| State Board of Foresters..... | 3,900 | 17,770 | 4,000 | 18,000 |
| State Board of Pilots..... | 37,106 | 7,650 | 38,000 | 6,000 |
| State Board of Examiners of Landscape Architects..... | 64,802 | 67,674 | 70,000 | 70,000 |
| State Board of Cosmetologists..... | 932,751 | 941,259 | 950,000 | 950,000 |
| Maryland Home Improvement Commission..... | 1,937,680 | 2,153,341 | 2,050,000 | 2,150,000 |
| Real Estate Commission..... | 3,146,030 | 2,643,013 | 2,400,000 | 2,300,000 |
| State Athletic Commission..... | 26,410 | 28,166 | 30,000 | 29,000 |
| State Board of Heating, Ventilation, Air Conditioning and Refrig- eration Contractors..... | 266,483 | 240,318 | 280,000 | 250,000 |
| State Board of Certified Interior Designers..... | 13,854 | 15,586 | 14,000 | 15,000 |
| Office of Cemetery Oversight..... | 631,130 | 207,880 | 625,000 | 300,000 |
| Board of Elevator Safety Review..... | 67,932 | 50,222 | 100,000 | 75,000 |
| Board of Individual Tax Preparers..... | | | 80,000 | 100,000 |
| Total..... | \$11,652,126 | \$10,718,630 | \$11,311,000 | \$10,619,000 |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING—DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 71.25 | 70.75 | 69.50 |
| Number of Contractual Positions..... | 13.34 | 13.70 | 14.49 |
| 01 Salaries, Wages and Fringe Benefits | 4,366,395 | 4,894,985 | 4,781,376 |
| 02 Technical and Special Fees..... | 404,739 | 679,677 | 584,197 |
| 03 Communication..... | 194,065 | 236,387 | 239,604 |
| 04 Travel..... | 139,414 | 103,122 | 138,122 |
| 07 Motor Vehicle Operation and Maintenance | 36,524 | 35,138 | 35,138 |
| 08 Contractual Services..... | 4,087,651 | 4,116,101 | 3,880,587 |
| 09 Supplies and Materials | 43,134 | 45,063 | 41,910 |
| 10 Equipment—Replacement..... | 28,074 | 567 | 501 |
| 11 Equipment—Additional..... | 1,591 | 23,550 | 14,935 |
| 13 Fixed Charges..... | 220,959 | 431,425 | 433,579 |
| Total Operating Expenses..... | 4,751,412 | 4,991,353 | 4,784,376 |
| Total Expenditure..... | 9,522,546 | 10,566,015 | 10,149,949 |
| Original General Fund Appropriation..... | 3,226,704 | 3,238,369 | |
| Transfer of General Fund Appropriation..... | 60,000 | 75,561 | |
| Total General Fund Appropriation..... | 3,286,704 | 3,313,930 | |
| Less: General Fund Reversion/Reduction..... | 55,263 | | |
| Net General Fund Expenditure..... | 3,231,441 | 3,313,930 | 3,232,874 |
| Special Fund Expenditure..... | 4,947,430 | 5,775,437 | 5,522,032 |
| Reimbursable Fund Expenditure | 1,343,675 | 1,476,648 | 1,395,043 |
| Total Expenditure | 9,522,546 | 10,566,015 | 10,149,949 |
| Special Fund Income: | | | |
| P00304 License and Examination Fees | 4,947,430 | 5,775,437 | 5,522,032 |
| Reimbursable Fund Income: | | | |
| P00F01 DLLR-Division of Occupational and Professional Licensing..... | 1,343,675 | 1,476,648 | 1,395,043 |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions..... | 426.80 | 421.00 | 421.00 |
| Total Number of Contractual Positions..... | 64.58 | 61.90 | 73.00 |
| Salaries, Wages and Fringe Benefits..... | 28,874,283 | 32,529,018 | 31,720,446 |
| Technical and Special Fees..... | 1,744,888 | 1,557,519 | 1,539,140 |
| Operating Expenses..... | 72,721,401 | 65,665,065 | 64,786,440 |
| Original General Fund Appropriation..... | 20,594,801 | 22,232,035 | |
| Transfer/Reduction..... | | 646,923 | |
| Total General Fund Appropriation..... | 20,594,801 | 22,878,958 | |
| Less: General Fund Reversion/Reduction..... | 78,759 | | |
| Net General Fund Expenditure..... | 20,516,042 | 22,878,958 | 22,109,002 |
| Special Fund Expenditure..... | 1,800,154 | 2,320,127 | 2,481,029 |
| Federal Fund Expenditure..... | 76,643,244 | 71,321,863 | 70,441,487 |
| Reimbursable Fund Expenditure..... | 4,381,132 | 3,230,654 | 3,014,508 |
| Total Expenditure..... | 103,340,572 | 99,751,602 | 98,046,026 |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.01 OFFICE OF THE ASSISTANT SECRETARY – DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

PROGRAM DESCRIPTION

The Division of Workforce Development and Adult Learning (DWDAL), under the direction of the Office of the Assistant Secretary, has oversight responsibility for the Division's five offices: Administration; Adult Education and Literacy Services; Education and Workforce Skills Training for Correctional Institutions; Field Operations; and Workforce Information and Performance. The Division also administers local offices of employment and training in each county and in Baltimore City. The Division responds to both the individual employment and educational needs of Maryland residents and the workforce demands of the region's business community.

MISSION

To support Maryland's economic growth through an integrated and comprehensive workforce development, education and training system that is responsive to the needs of adult learners, job seekers, employers and all system partners.

VISION

As the economy and the global workforce continue to experience dynamic change, Maryland will be poised to enhance the productivity and competitiveness of its businesses while improving the quality of its workforce. We strive for a State where every potential worker in Maryland receives the education, training and support they need to become contributing members of the State's changing workforce.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To meet or exceed the Federal Standard for the percentage of Workforce Investment Act (WIA) program participants who enter employment or education.

Objective 1.1 During fiscal year 2013, maintain the percent of WIA adult program participants who enter employment at a rate that meets or exceeds the Federal standard.¹ Of those who are not employed at participation, the number of Adult participants who are employed the quarter after exit, divided by the number who exit during the quarter. Participant must receive a staff assisted core, intensive or training service to be in federal performance calculations.

| | 2010 | 2011 | 2012 | 2013 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Entered employment rate | 77.3% | 76.8% | 84.0% | 84.0% |

Objective 1.2 During fiscal year 2013, maintain the percent of WIA youth program participants who enter employment or education at a rate that meets or exceeds the Federal standard.²

| | 2010 | 2011 | 2012 | 2013 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Placement in employment or education | 67.8% | 73.7% | 63.0% | 63.0% |

¹ Federal standards for the WIA adult entered employment rate were 84 percent for fiscal year 2010 (Federal program year 2009), 84 percent for fiscal year 2011 (Federal program year 2010), and 84 percent for fiscal year 2012 (Federal program year 2011). The Federal program year lags one year behind the applicable State fiscal year.

² Federal standards for WIA youth placement in employment or education were 63 percent for fiscal year 2010 (Federal program year 2009), 63 percent for fiscal year 2011 (Federal program year 2010), and 63 percent for fiscal year 2012 (Federal program year 2011). The Federal program year lags one year behind the applicable State fiscal year. Beginning with fiscal year 2007, Federal measures for youth encompass individuals ages 14 through 21 due to performance measure change.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.01 OFFICE OF THE ASSISTANT SECRETARY – DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING (Continued)

Objective 1.3 During fiscal year 2013, maintain the percent of WIA Dislocated Worker program participants who enter employment at a rate that meets or exceeds the Federal standard.¹

| | 2010 | 2011 | 2012 | 2013 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Entered employment rate ² | 85.0% | 86.3% | 89.0% | 89.0% |

Goal 2. To provide workforce information products in a timely manner to ensure continuing customer service and overall customer satisfaction.

Objective 2.1 During fiscal year 2013, deliver at least 88 percent of all products requested by Bureau of Labor Statistics (BLS) contracts on schedule.

| | 2010 | 2011 | 2012 | 2013 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Percent of Federal products delivered on schedule | 100% | 100% | 88% | 88% |

Goal 3. To increase the retention rate of those WIA program participants who entered employment.

Objective 3.1 During fiscal year 2013, maintain the number of WIA adult program participants who will remain employed six months after the end of their program services at a rate that meets or exceeds the Federal standard.³

| | 2010 | 2011 | 2012 | 2013 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Employment retention rate | 87.0% | 88.1% | 84.0% | 84.0% |

Objective 3.2 During fiscal year 2013, maintain the number of WIA Dislocated Worker program participants who will remain employed six months after the end of their program services at a rate that meets or exceeds the Federal standard.⁴

| | 2010 | 2011 | 2012 | 2013 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Employment retention rate | 90.7% | 91.4% | 91.0% | 91.0% |

Note: For Goals 1 and 3: The U.S. Department of Labor (USDOL), Employment and Training Administration (ETA) considers attainment by the states of 80 percent or more of the Federal standard as meeting the Federal standard and acceptable performance. For example if the Federal standard is 92 percent, a state attains acceptable performance in the range of 73.6 percent to 100 percent.

¹ Federal standards for WIA Dislocated Worker entered employment rate were 91 percent for fiscal year 2010 (Federal program year 2008), 91 percent for fiscal year 2011 (Federal program year 2010), and 90 percent for fiscal year 2012 (Federal program year 2011). The Federal program year lags one year behind the applicable State fiscal year.

² Of those who are not employed at participation, the number of Dislocated Worker participants who are employed the quarter after exit, divided by the number who exit during the quarter. Participant must receive a staff assisted core, intensive or training service to be in federal performance calculations.

³ Federal standards for the WIA employment retention rate were 84 percent for fiscal years 2010 (Federal program year 2009), 2011 (Federal program year 2010), and 2012 (Federal program year 2011). The Federal program year lags one year behind the applicable State fiscal year.

⁴ Federal standards for the WIA Dislocated Worker employment retention rate were 92 percent for fiscal year 2010 (Federal program year 2007), 89 percent for fiscal year 2011 (Federal program year 2010), and 89 percent for fiscal year 2012 (Federal program year 2011). The Federal program year lags one year behind the applicable State fiscal year.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.01 OFFICE OF THE ASSISTANT SECRETARY — DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 22.00 | 23.00 | 23.00 |
| Number of Contractual Positions..... | 1.82 | 1.00 | 1.00 |
| 01 Salaries, Wages and Fringe Benefits..... | 1,514,085 | 1,615,587 | 1,922,293 |
| 02 Technical and Special Fees..... | 130,375 | 73,679 | 35,153 |
| 03 Communication..... | 116,365 | 309,734 | 109,500 |
| 04 Travel..... | 42,953 | 32,880 | 32,995 |
| 06 Fuel and Utilities..... | 15,171 | | 15,932 |
| 07 Motor Vehicle Operation and Maintenance | 5,589 | 16,814 | 38,816 |
| 08 Contractual Services..... | 1,222,058 | 1,331,415 | 1,371,617 |
| 09 Supplies and Materials..... | 33,052 | 38,493 | 24,940 |
| 10 Equipment—Replacement..... | 10,683 | 17,909 | 12,266 |
| 11 Equipment—Additional..... | 13,142 | 9,300 | 5,900 |
| 12 Grants, Subsidies and Contributions..... | 48,380,146 | 41,669,180 | 41,979,430 |
| 13 Fixed Charges..... | 344,290 | 48,480 | 56,872 |
| Total Operating Expenses..... | 50,183,449 | 43,474,205 | 43,648,268 |
| Total Expenditure..... | 51,827,909 | 45,163,471 | 45,605,714 |
| Total General Fund Appropriation..... | 220,000 | 1,350,000 | |
| Less: General Fund Reversion/Reduction..... | 23,918 | | |
| Net General Fund Expenditure..... | 196,082 | 1,350,000 | 1,350,000 |
| Federal Fund Expenditure..... | 49,548,859 | 43,711,322 | 44,147,734 |
| Reimbursable Fund Expenditure | 2,082,968 | 102,149 | 107,980 |
| Total Expenditure | 51,827,909 | 45,163,471 | 45,605,714 |
| Federal Fund Income: | | | |
| 17.207 Employment Service..... | 1,341,454 | 1,341,454 | 1,414,886 |
| 17.258 WIA Adult Program | 10,726,692 | 11,209,393 | 11,531,194 |
| 17.259 WIA Youth Activities | 11,966,969 | 12,505,483 | 12,864,734 |
| 17.260 WIA Dislocated Workers..... | 10,352,593 | 10,818,170 | |
| 17.266 Work Incentives Grant..... | 86,821 | 90,294 | 93,333 |
| 17.277 Workforce Investment Act (WIA) National Emer- gency Grants..... | | 1,916,598 | 5,749,794 |
| 17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants | | | 11,427,591 |
| Total..... | 34,474,529 | 37,881,392 | 43,081,532 |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Federal Fund Recovery Income:

| | | | | |
|--------|---|-------------------|------------------|------------------|
| 17.258 | WIA Adult Program | 1,459,706 | | |
| 17.259 | WIA Youth Activities | 3,947,015 | | |
| 17.260 | WIA Dislocated Workers | 3,414,467 | | |
| 17.275 | Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act..... | 4,783,194 | 4,352,706 | 237,750 |
| 17.276 | Health Coverage Tax Credit (HCTC), Recovery Act..... | 828,452 | 867,803 | 828,452 |
| 17.278 | Workforce Investment Act (WIA) Dislocated Worker Formula Grants | 641,496 | 609,421 | |
| | Total | <u>15,074,330</u> | <u>5,829,930</u> | <u>1,066,202</u> |

Reimbursable Fund Income:

| | | | | |
|--------|--|------------------|----------------|----------------|
| N00100 | DHR-Family Investment Administration | 2,082,968 | 102,149 | 107,980 |
| | | <u>2,082,968</u> | <u>102,149</u> | <u>107,980</u> |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.03 WORKFORCE DEVELOPMENT — DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

Program Description:

The Workforce Development offices support the mission of the Division of Workforce Development and Adult Learning by providing labor exchange services to job seekers and employers. Local Job Service office staff responds to both the individual employment needs of Maryland residents and the workforce demands of the region's business community.

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 236.30 | 231.50 | 231.50 |
| Number of Contractual Positions..... | 38.51 | 28.90 | 37.00 |
| 01 Salaries, Wages and Fringe Benefits | 13,559,619 | 15,376,101 | 14,795,877 |
| 02 Technical and Special Fees..... | 1,399,856 | 1,262,290 | 1,237,601 |
| 03 Communication..... | 279,207 | 394,977 | 416,564 |
| 04 Travel..... | 124,080 | 108,030 | 106,594 |
| 06 Fuel and Utilities..... | 61,024 | 74,473 | 63,220 |
| 07 Motor Vehicle Operation and Maintenance | 26,673 | 27,600 | 41,037 |
| 08 Contractual Services..... | 732,843 | 1,218,158 | 1,200,183 |
| 09 Supplies and Materials | 229,695 | 222,979 | 265,796 |
| 10 Equipment—Replacement..... | 54,663 | 108,953 | 105,269 |
| 11 Equipment—Additional..... | 112,255 | 36,150 | 31,759 |
| 12 Grants, Subsidies and Contributions..... | 2,145,564 | | |
| 13 Fixed Charges..... | 1,722,188 | 2,076,329 | 1,821,869 |
| Total Operating Expenses..... | 5,488,192 | 4,267,649 | 4,052,291 |
| Total Expenditure | 20,447,667 | 20,906,040 | 20,085,769 |
| Special Fund Expenditure..... | 1,300,000 | 1,785,284 | 1,787,393 |
| Federal Fund Expenditure..... | 18,982,864 | 18,877,613 | 18,285,742 |
| Reimbursable Fund Expenditure | 164,803 | 243,143 | 12,634 |
| Total Expenditure | 20,447,667 | 20,906,040 | 20,085,769 |

Special Fund Income:

| | | | |
|---|-----------|-----------|-----------|
| P00301 Special Administrative Expense Fund..... | 1,300,000 | 1,785,284 | 1,787,393 |
|---|-----------|-----------|-----------|

Federal Fund Income:

| | | | |
|--|------------|------------|------------|
| 17.002 Labor Force Statistics..... | 1,298,405 | 1,282,176 | 1,239,976 |
| 17.207 Employment Service..... | 9,806,798 | 9,806,798 | 9,590,044 |
| 17.245 Trade Adjustment Assistance-Workers..... | 188,811 | 188,811 | 188,811 |
| 17.271 Work Opportunity Tax Credit Program..... | 411,831 | 411,831 | 392,475 |
| 17.273 Temporary Labor Certification for Foreign Workers..... | 107,317 | 107,317 | 107,317 |
| 17.801 Disabled Veterans' Outreach Program (DVOP)..... | 1,457,828 | 1,440,205 | 1,389,310 |
| 17.804 Local Veterans' Employment Representative Program..... | 1,301,325 | 1,285,058 | 1,240,163 |
| Total | 14,572,315 | 14,522,196 | 14,148,096 |

Federal Fund Recovery Income:

| | | | |
|--------------------------------|-----------|-----------|-----------|
| 17.207 Employment Service..... | 4,410,549 | 4,355,417 | 4,137,646 |
|--------------------------------|-----------|-----------|-----------|

Reimbursable Fund Income:

| | | | |
|---|---------|---------|--------|
| N00100 DHR-Family Investment Administration | 164,803 | 243,143 | 12,634 |
|---|---------|---------|--------|

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.12 ADULT EDUCATION AND LITERACY PROGRAM – DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

PROGRAM DESCRIPTION

The Office of Adult and Correctional Education shares the same mission and vision as the Division of Workforce Development and Adult Learning and contributes to the growth of Maryland's workforce through education programs. Adult Education and Literacy Services delivers literacy and English language instruction and high school diploma options for adults and out-of-school youth. The office oversees Maryland's Adult Instructional Services and General Educational Development (GED) Testing programs. Instructional program offerings include Adult Basic Education, Adult Secondary Education (including GED Test preparation and the National External Diploma Program), English for Speakers of Other Languages and English Literacy/Civics education, Family Literacy, and Workplace Education. The Adult Education and Literacy Services Office responds to both the individual education and employment needs of Marylanders and the workforce training demands of the business community.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Achievement will improve for each student.

Objective 1.1 By June 30, 2013, the number of students earning Adult Basic Literacy, Adult Intermediate and Adult Advance certificates and a Maryland high school diploma in each Correctional Education school will increase to meet the excellent standard as established by the Education and Workforce Training Coordinating Council for Correctional Institutions (EWTCCCI).

| | 2010 | 2011 | 2012 | 2013 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: July 1 enrollment | 2,108 | 2,168 | 2,175 | 2,175 |
| Number of inmates on the waiting list | 1,638 | 1,054 | 1,625 | 1,625 |
| Output: Total students served per year | 7,173 | 7,765 | 8,025 | 8,025 |
| Outcome: Students who earn an Adult Basic Literacy certificate | 752 | 722 | 775 | 775 |
| Number of students who earn an Intermediate Low certificate | 1,208 | 1,139 | 1,250 | 1,250 |
| Number of students who earn an Intermediate High certificate | 791 | 736 | 800 | 800 |
| Number of students who earn a high school diploma | 704 | 702 | 725 | 725 |

Objective 1.2 By June 30, 2013, the number of students earning an occupational program completion certificate will increase to meet the excellent standard established by the EWTCCCI.

| | 2010 | 2011 | 2012 | 2013 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: July 1 enrollment | 482 | 528 | 525 | 550 |
| Output: Number of occupational students served | 1,898 | 1,706 | 1,425 | 1,500 |
| Outcome: Number of occupational certificates earned | 907 | 850 | 950 | 975 |
| Number of national certificates issued | 684 | 652 | 775 | 775 |
| Efficiency: Attendance rate | 96.9% | 97.7% | 96.5% | 96.5% |

Objective 1.3 By June 30, 2013, increase the percent of out-of-school youths and adults achieving the targeted annual performance measures established by the Workforce Investment Act for literacy level advancement and earning a Maryland High School Diploma by Examination.

| | 2010 | 2011 | 2012 | 2013 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of students on the waiting list | 4,445 | 6,259 | 4,445 | 4,445 |
| Grantees providing instruction | 32 | 30 | 30 | 30 |
| Number of GED applications processed | 11,847 | 10,598 | 12,000 | 12,000 |
| Output: Total students served per year | 42,758 | 41,780 | 40,000 | 40,000 |
| Number of GED applicants tested | 9,405 | 8,492 | 10,000 | 10,000 |
| Efficiency: Learner Persistence Rate | 71% | 67% | 70% | 70% |
| Outcome: Number of High School Diplomas by Examination awarded | 5,605 | 5,144 | 6,300 | 6,300 |
| Percent advancing a literacy level | 63% | 63% | 64% | 64% |
| GED pass rate | 60% | 60% | 63% | 63% |
| Percent of adult secondary students receiving a High School Diploma | 71% | N/A | 70% | 70% |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.12 ADULT EDUCATION AND LITERACY PROGRAM — DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 18.00 | 17.00 | 17.00 |
| Number of Contractual Positions..... | 22.98 | 30.00 | 33.00 |
| 01 Salaries, Wages and Fringe Benefits | 1,152,603 | 1,547,642 | 1,395,336 |
| 02 Technical and Special Fees..... | 124,886 | 148,620 | 186,594 |
| 03 Communication..... | 9,743 | 41,234 | 44,772 |
| 04 Travel..... | 9,322 | 23,438 | 21,488 |
| 07 Motor Vehicle Operation and Maintenance | 1,526 | | |
| 08 Contractual Services..... | 97,375 | 100,755 | 99,250 |
| 09 Supplies and Materials | 271,125 | 266,734 | 266,734 |
| 10 Equipment—Replacement..... | 3,912 | 142 | 125 |
| 12 Grants, Subsidies and Contributions..... | 231,680 | 340,000 | 300,000 |
| 13 Fixed Charges..... | 8,157 | 250 | 250 |
| Total Operating Expenses..... | 632,840 | 772,553 | 732,619 |
| Total Expenditure..... | 1,910,329 | 2,468,815 | 2,314,549 |
| Original General Fund Appropriation..... | 462,325 | 421,946 | |
| Transfer of General Fund Appropriation..... | | 2,518 | |
| Total General Fund Appropriation..... | 462,325 | 424,464 | |
| Less: General Fund Reversion/Reduction..... | 24,543 | | |
| Net General Fund Expenditure..... | 437,782 | 424,464 | 321,474 |
| Special Fund Expenditure..... | 500,154 | 534,843 | 693,636 |
| Federal Fund Expenditure..... | 972,393 | 1,452,264 | 1,299,439 |
| Reimbursable Fund Expenditure | | 57,244 | |
| Total Expenditure..... | 1,910,329 | 2,468,815 | 2,314,549 |
| Special Fund Income: | | | |
| R00305 Fees..... | 500,154 | 534,843 | 693,636 |
| Federal Fund Income: | | | |
| 84.002 Adult Education-State-Administered | 972,393 | 1,452,264 | 1,299,439 |
| Reimbursable Fund Income: | | | |
| P00G01 DLLR-Division of Workforce Development and Adult Learning | | 57,244 | |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.13 ADULT CORRECTIONS PROGRAM — DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

Program Description:

The Division of Correctional Education provides academic, occupational and transition training and library services to inmates in State correctional institutions. The program is also responsible for the operation of the education programs in five Department of Juvenile Services facilities. The program shares the mission, vision, key goals and objectives, and performance measures of P00G01.12, and its performance measures are reported in that narrative.

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 150.50 | 149.50 | 149.50 |
| Number of Contractual Positions..... | 1.27 | 2.00 | 2.00 |
| 01 Salaries, Wages and Fringe Benefits | <u>12,647,976</u> | <u>13,989,688</u> | <u>13,606,940</u> |
| 02 Technical and Special Fees..... | 89,771 | 72,930 | 79,792 |
| 03 Communication..... | 97,300 | 97,445 | 104,106 |
| 04 Travel..... | 14,956 | 1,761 | 1,761 |
| 06 Fuel and Utilities | 3,144 | 2,323 | 3,144 |
| 07 Motor Vehicle Operation and Maintenance | 54,510 | 11,264 | 42,857 |
| 08 Contractual Services | 2,282,132 | 2,792,286 | 2,484,358 |
| 09 Supplies and Materials | 349,517 | 439,005 | 321,169 |
| 10 Equipment—Replacement | 19,536 | 68 | 60 |
| 11 Equipment—Additional..... | 8,579 | 15,000 | |
| 12 Grants, Subsidies and Contributions..... | 305 | | 100,000 |
| 13 Fixed Charges | 9,758 | 43,087 | 16,750 |
| Total Operating Expenses..... | <u>2,839,737</u> | <u>3,402,239</u> | <u>3,074,205</u> |
| Total Expenditure | <u>15,577,484</u> | <u>17,464,857</u> | <u>16,760,937</u> |
| Original General Fund Appropriation..... | 12,978,854 | 13,526,467 | |
| Transfer of General Fund Appropriation..... | | 644,405 | |
| Total General Fund Appropriation..... | 12,978,854 | 14,170,872 | |
| Less: General Fund Reversion/Reduction..... | 23,760 | | |
| Net General Fund Expenditure | 12,955,094 | 14,170,872 | 13,503,906 |
| Federal Fund Expenditure..... | 489,029 | 465,867 | 363,137 |
| Reimbursable Fund Expenditure | 2,133,361 | 2,828,118 | 2,893,894 |
| Total Expenditure | <u>15,577,484</u> | <u>17,464,857</u> | <u>16,760,937</u> |
| Federal Fund Income: | | | |
| 84.002 Adult Education-State-Administered | 396,286 | 465,867 | 363,137 |
| 84.331 Grants to States for Incarcerated Youth Offenders.. | 92,743 | | |
| Total | 489,029 | 465,867 | 363,137 |
| Reimbursable Fund Income: | | | |
| Q00B01 DPSCS -Division of Correction—Headquarters..... | 2,133,361 | 2,828,118 | 2,893,894 |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.14 AID TO EDUCATION — DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

Program Description:

Adult Education instructional grants are awarded to community colleges, local public school systems, community based organizations, public libraries and correctional education. Instructional services for adults are provided through these grants in all jurisdictions of Maryland. The types of instruction include Basic Skills, adult secondary instruction, including GED preparation classes and the National External Diploma Program, English for Speakers of Other Languages, tutoring and Family Literacy.

| | 2010 Actual | 2011 Actual | 2012 Estimated | 2013 Estimated |
|--|------------------|------------------|-------------------|-------------------|
| Performance Measures/Performance Indicators | | | | |
| General Fund Allocation (\$) | | | | |
| Adult General Education (\$) | 161,703 | 161,703 | 161,703 | 161,703 |
| External Diploma Program (\$) | 281,070 | 281,070 | 281,070 | 281,070 |
| Literacy Works Grants (\$) | 6,410,849 | 6,404,311 | 6,410,849 | 6,410,849 |
| Center for Art and Technology | 80,000 | 80,000 | 80,000 | 80,000 |
| Total | <u>6,933,622</u> | <u>6,927,084</u> | <u>6,933,622</u> | <u>6,933,622</u> |

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|---|-------------------|-----------------------|-------------------|
| 07 Motor Vehicle Operation and Maintenance | 5 | | |
| 12 Grants, Subsidies and Contributions | 13,577,178 | 13,748,419 | 13,279,057 |
| Total Operating Expenses | <u>13,577,183</u> | <u>13,748,419</u> | <u>13,279,057</u> |
| Total Expenditure | <u>13,577,183</u> | <u>13,748,419</u> | <u>13,279,057</u> |
| Total General Fund Appropriation | 6,933,622 | 6,933,622 | |
| Less: General Fund Reversion/Reduction | 6,538 | | |
| Net General Fund Expenditure | 6,927,084 | 6,933,622 | 6,933,622 |
| Federal Fund Expenditure | 6,650,099 | 6,814,797 | 6,345,435 |
| Total Expenditure | <u>13,577,183</u> | <u>13,748,419</u> | <u>13,279,057</u> |
| Federal Fund Income: | | | |
| 84.002 Adult Education-State-Administered | 6,650,099 | 6,814,797 | 6,345,435 |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF UNEMPLOYMENT INSURANCE

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|--|----------------|-----------------------|-------------------|
| Total Number of Authorized Positions..... | 567.79 | 567.79 | 566.79 |
| Total Number of Contractual Positions..... | 112.75 | 110.89 | 110.77 |
| Salaries, Wages and Fringe Benefits..... | 36,014,215 | 38,087,290 | 38,302,691 |
| Technical and Special Fees..... | 4,001,985 | 3,638,618 | 3,735,662 |
| Operating Expenses..... | 28,984,713 | 39,753,734 | 28,873,300 |
| Special Fund Expenditure..... | 352,665 | 172,638 | 172,638 |
| Federal Fund Expenditure..... | 68,648,248 | 81,307,004 | 70,739,015 |
| Total Expenditure..... | 69,000,913 | 81,479,642 | 70,911,653 |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00H01.01 OFFICE OF UNEMPLOYMENT INSURANCE – DIVISION OF UNEMPLOYMENT INSURANCE

PROGRAM DESCRIPTION

The Unemployment Insurance (UI) program is designed to help relieve the financial burden of those individuals separated from the labor force, through no fault of their own, by the prompt payment of benefits. The program is administered by five claim centers and three adjudication centers throughout the State and is managed through six major central office components: Employer Contributions Section, Benefits Section, Appeals Division, Internal Analysis, Support Services and Benefit Payment Control.

MISSION

To provide prompt, temporary, partial wage replacement to eligible individuals who are unemployed, help facilitate their return to the work force, and collect unemployment insurance tax contributions from employers.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To promptly determine eligibility and pay benefits to qualified unemployed individuals.

Objective 1.1 During fiscal year 2013, meet the Federal DLA¹ for claims being paid within 21 days: 87 percent for intrastate initial claims, 70 percent for interstate initial claims, 70 percent for UCFE (Ex Federal) initial claims, and 87 percent for UCX (Ex-Military) initial claims.

| Performance Measures | 2010 Actual | 2011 Actual | 2012 Estimated | 2013 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcome: Federal first payment UI intrastate initial claims paid within 21 days | 87% | 88% | 88% | 88% |
| Federal first payment UI interstate initial claims paid within 21 days | 81% | 83% | 83% | 83% |
| Federal first payment UCFE initial claims paid within 21 days | 78% | 86% | 86% | 86% |
| Federal first payment UCX initial claims paid within 21 days | 93% | 95% | 95% | 95% |

Goal 2. To quickly determine whether new employers must pay unemployment insurance taxes.

Objective 2.1 During fiscal year 2013, meet or exceed Federal standard of making liability decisions within 180 days of business startup.

| Performance Measures | 2010 Actual | 2011 Actual | 2012 Estimated | 2013 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Outcome: Initial unemployment insurance tax liability determinations completed within 180 days (DLA = 80 percent) ¹ | 92.8% | 93.3% | 93.3% | 93.3% |

¹ DLA = Desired Level of Achievement set by the US Department of Labor.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00H01.01 OFFICE OF UNEMPLOYMENT INSURANCE—DIVISION OF UNEMPLOYMENT INSURANCE

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 567.79 | 567.79 | 566.79 |
| Number of Contractual Positions..... | 112.75 | 110.89 | 110.77 |
| 01 Salaries, Wages and Fringe Benefits | <u>36,014,215</u> | <u>38,087,290</u> | <u>38,302,691</u> |
| 02 Technical and Special Fees..... | <u>4,001,985</u> | <u>3,638,618</u> | <u>3,735,662</u> |
| 03 Communication..... | 3,872,390 | 5,876,471 | 3,436,763 |
| 04 Travel..... | 174,441 | 119,634 | 257,313 |
| 06 Fuel and Utilities | 281,170 | 5,830 | 293,343 |
| 07 Motor Vehicle Operation and Maintenance | 160,395 | 114,095 | 81,089 |
| 08 Contractual Services..... | 8,922,578 | 8,588,423 | 8,574,491 |
| 09 Supplies and Materials | 908,281 | 1,094,690 | 852,250 |
| 10 Equipment—Replacement..... | 782,304 | 1,114,003 | 574,710 |
| 11 Equipment—Additional..... | 1,374,502 | 363,945 | 643,015 |
| 12 Grants, Subsidies and Contributions..... | 12,016,632 | 11,300,000 | 13,261,840 |
| 13 Fixed Charges..... | <u>429,100</u> | <u>247,893</u> | <u>448,486</u> |
| Total Operating Expenses..... | <u>28,921,793</u> | <u>28,824,984</u> | <u>28,423,300</u> |
| Total Expenditure | <u>68,937,993</u> | <u>70,550,892</u> | <u>70,461,653</u> |
| Special Fund Expenditure..... | 352,665 | 172,638 | 172,638 |
| Federal Fund Expenditure..... | <u>68,585,328</u> | <u>70,378,254</u> | <u>70,289,015</u> |
| Total Expenditure | <u>68,937,993</u> | <u>70,550,892</u> | <u>70,461,653</u> |
| Special Fund Income: | | | |
| P00301 Special Administrative Expense Fund..... | <u>352,665</u> | <u>172,638</u> | <u>172,638</u> |
| Federal Fund Income: | | | |
| 17.225 Unemployment Insurance..... | 67,785,710 | 69,557,733 | 69,468,574 |
| 17.245 Trade Adjustment Assistance-Workers..... | <u>799,618</u> | <u>820,521</u> | <u>820,441</u> |
| Total..... | <u>68,585,328</u> | <u>70,378,254</u> | <u>70,289,015</u> |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00H01.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS—DIVISION OF UNEMPLOYMENT INSURANCE

Program Description:

This program identifies defined, current Major IT Development Projects (MITDPs) in the Division of Unemployment Insurance.

MISSION

To deliver information systems and services necessary to meet the information processing needs of the Division. In addition, the Major Information Technology Development Projects will guide and assist the Department in planning, designing, and developing new major information technology projects.

Appropriation Statement:

| | 2011 Actual | 2012 Appropriation | 2013 Allowance |
|------------------------------------|------------------------|-------------------------------|---------------------------|
| 08 Contractual Services..... | 62,920 | 10,928,750 | 450,000 |
| Total Operating Expenses..... | <u>62,920</u> | <u>10,928,750</u> | <u>450,000</u> |
| Total Expenditure..... | <u>62,920</u> | <u>10,928,750</u> | <u>450,000</u> |
| Federal Fund Expenditure..... | <u>62,920</u> | <u>10,928,750</u> | <u>450,000</u> |
| Total Expenditure..... | <u>62,920</u> | <u>10,928,750</u> | <u>450,000</u> |
| Federal Fund Income: | | | |
| 17.225 Unemployment Insurance..... | 62,920 | 10,928,750 | 450,000 |

PERSONNEL DETAIL

Labor, Licensing, and Regulation

| Classification Title | FY 2011 Positions | FY 2011 Expenditure | FY 2012 Positions | FY 2012 Appropriation | FY 2013 Positions | FY 2013 Allowance | Symbol |
|-------------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| p00a01 Office of the Secretary | | | | | | | |
| p00a0101 Executive Direction | | | | | | | |
| secy dept licensing reglatn | 1.00 | 150,188 | 1.00 | 158,974 | 1.00 | 158,974 | |
| dep secy dept licensing reg | 1.00 | 118,725 | 1.00 | 125,510 | 1.00 | 125,510 | |
| dir media relations dllr | 1.00 | 26,827 | 1.00 | 86,653 | 1.00 | 86,653 | |
| administrator vii | 1.00 | 54,854 | 1.00 | 88,030 | 1.00 | 88,030 | |
| designated admin mgr iv | 1.45 | 87,438 | 2.00 | 148,320 | 2.00 | 148,320 | |
| prgm mgr iv | .25 | 15,707 | .00 | 0 | .00 | 0 | |
| administrator v | 1.00 | 55,139 | 1.00 | 57,083 | 1.00 | 57,083 | |
| designated admin mgr ii | 1.00 | 76,867 | 1.00 | 77,359 | 1.00 | 77,359 | |
| prgm mgr ii | .70 | 33,377 | .00 | 0 | .00 | 0 | |
| administrator i | 1.00 | 18,877 | 1.00 | 49,313 | 1.00 | 49,313 | |
| pub affairs specialist | .04 | 1,137 | .00 | 0 | .00 | 0 | |
| exec assoc iii | 1.00 | 67,856 | 1.00 | 69,999 | 1.00 | 69,999 | |
| exec assoc ii | 1.00 | 48,240 | 1.00 | 49,859 | 1.00 | 49,859 | |
| office secy iii | .56 | 19,513 | 1.00 | 35,144 | 1.00 | 35,144 | |
| TOTAL p00a0101* | 12.00 | 774,745 | 12.00 | 946,244 | 12.00 | 946,244 | |
| p00a0102 Program Analysis and Audit | | | | | | | |
| internal auditor officer | 1.00 | 24,249 | 1.00 | 57,840 | 1.00 | 57,840 | |
| TOTAL p00a0102* | 1.00 | 24,249 | 1.00 | 57,840 | 1.00 | 57,840 | |
| p00a0105 Legal Services | | | | | | | |
| div dir ofc atty general | 1.00 | 109,875 | 1.00 | 114,235 | 1.00 | 114,235 | |
| principal counsel | 1.00 | 112,585 | 1.00 | 113,327 | 1.00 | 113,327 | |
| asst attorney general viii | 2.00 | 115,573 | 1.00 | 106,159 | 1.00 | 106,159 | |
| asst attorney general vii | 3.00 | 298,371 | 3.00 | 294,652 | 3.00 | 294,652 | |
| asst attorney general vi | 12.30 | 977,379 | 14.10 | 1,232,907 | 14.10 | 1,232,907 | |
| admin officer iii | 1.00 | 54,988 | 1.00 | 56,930 | 1.00 | 56,930 | |
| admin officer ii | 1.00 | 50,571 | 1.00 | 52,356 | 1.00 | 52,356 | |
| admin officer i | 1.00 | 32,060 | 1.00 | 49,080 | 1.00 | 49,080 | |
| paralegal ii | 1.00 | 44,486 | 1.00 | 46,055 | 1.00 | 46,055 | |
| admin aide | 1.00 | 42,095 | 1.00 | 43,251 | 1.00 | 43,251 | |
| admin aide | 1.00 | 27,304 | 1.00 | 30,200 | 1.00 | 30,200 | |
| legal secretary | 1.00 | 39,439 | 1.00 | 39,895 | 1.00 | 39,895 | |
| legal secretary | 1.00 | 39,397 | 1.00 | 40,630 | 1.00 | 40,630 | |
| TOTAL p00a0105* | 27.30 | 1,944,123 | 28.10 | 2,219,677 | 28.10 | 2,219,677 | |
| p00a0108 Office of Fair Practices | | | | | | | |
| admin prog mgr iii | 1.00 | 81,040 | 1.00 | 84,089 | 1.00 | 84,089 | |
| admin officer iii | 1.00 | 53,955 | 1.00 | 55,859 | 1.00 | 55,859 | |
| admin spec ii | 1.00 | 35,732 | 1.00 | 36,052 | 1.00 | 36,052 | |
| TOTAL p00a0108* | 3.00 | 170,727 | 3.00 | 176,000 | 3.00 | 176,000 | |

PERSONNEL DETAIL

Labor, Licensing, and Regulation

| Classification Title | FY 2011 Positions | FY 2011 Expenditure | FY 2012 Positions | FY 2012 Appropriation | FY 2013 Positions | FY 2013 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| p00a0109 Governor's Workforce Investment Board | | | | | | | |
| prgm mgr senior ii | 1.00 | 69,296 | 1.00 | 94,681 | 1.00 | 94,681 | |
| admin prog mgr iv | 1.00 | 46,092 | 1.00 | 60,290 | 1.00 | 60,290 | |
| administrator v | 3.00 | 187,134 | 3.00 | 171,057 | 3.00 | 171,057 | |
| prgm mgr ii | 2.00 | 101,817 | 1.00 | 74,499 | 1.00 | 74,499 | |
| administrator iii | 1.00 | 59,792 | 1.00 | 46,563 | 1.00 | 46,563 | |
| administrator i | 1.00 | 68,369 | 1.00 | 60,757 | 1.00 | 60,757 | |
| ----- | | | | | | | |
| TOTAL p00a0109* | 9.00 | 532,500 | 8.00 | 507,847 | 8.00 | 507,847 | |
| p00a0111 Board of Appeals | | | | | | | |
| chair bd of appeals emp trn | 1.00 | 104,136 | 1.00 | 106,159 | 1.00 | 106,159 | |
| prgm mgr iv | 1.00 | 80,053 | 1.00 | 81,609 | 1.00 | 81,609 | |
| assoc mbr bd of appeals emp trn | 2.00 | 187,732 | 2.00 | 191,510 | 2.00 | 191,510 | |
| hearing exam iii emplmt trng | 1.00 | 70,628 | 1.00 | 93,194 | 1.00 | 93,194 | |
| administrator i | 1.00 | 58,473 | 1.00 | 59,609 | 1.00 | 59,609 | |
| admin officer iii | 1.00 | 50,795 | 1.00 | 51,781 | 1.00 | 51,781 | |
| admin aide | 2.00 | 85,640 | 2.00 | 87,303 | 2.00 | 87,303 | |
| office secy iii | 1.00 | 30,146 | 1.00 | 30,494 | 1.00 | 30,494 | |
| office secy ii | 1.00 | 35,110 | 1.00 | 35,516 | 1.00 | 35,516 | |
| office clerk ii | 1.00 | 28,366 | 1.00 | 31,989 | 1.00 | 31,989 | |
| ----- | | | | | | | |
| TOTAL p00a0111* | 12.00 | 731,079 | 12.00 | 769,164 | 12.00 | 769,164 | |
| p00a0112 Lower Appeals | | | | | | | |
| prgm mgr senior ii | 1.00 | 102,166 | 1.00 | 104,151 | 1.00 | 104,151 | |
| hearing exam iii emplmt trng | 7.00 | 568,223 | 7.00 | 587,799 | 7.00 | 587,799 | |
| hearing exam ii emplmt trng | 33.00 | 2,250,060 | 33.00 | 2,278,997 | 33.00 | 2,278,997 | |
| administrator ii | 1.00 | 63,611 | 1.00 | 64,847 | 1.00 | 64,847 | |
| computer info services spec ii | 1.00 | 54,795 | 1.00 | 55,859 | 1.00 | 55,859 | |
| admin officer ii | 1.00 | 52,342 | 1.00 | 53,359 | 1.00 | 53,359 | |
| unemp ins spec supv i | 1.00 | 52,342 | 1.00 | 53,359 | 1.00 | 53,359 | |
| admin spec iii | 3.00 | 131,820 | 3.00 | 124,201 | 3.00 | 124,201 | |
| ui claim center assoc advanced | 1.00 | 42,427 | 1.00 | 43,251 | 1.00 | 43,251 | |
| office secy iii | 2.00 | 77,267 | 2.00 | 78,479 | 2.00 | 78,479 | |
| office secy ii | 8.00 | 223,909 | 8.00 | 257,267 | 8.00 | 257,267 | |
| ----- | | | | | | | |
| TOTAL p00a0112* | 59.00 | 3,618,962 | 59.00 | 3,701,569 | 59.00 | 3,701,569 | |
| TOTAL p00a01 ** | 123.30 | 7,796,385 | 123.10 | 8,378,341 | 123.10 | 8,378,341 | |
| p00b01 Division of Administration | | | | | | | |
| p00b0103 Office of Budget and Fiscal Services | | | | | | | |
| prgm mgr senior i | 1.00 | 86,984 | 1.00 | 90,431 | 1.00 | 90,431 | |
| fiscal services admin iv | 1.00 | 82,774 | 1.00 | 85,697 | 1.00 | 85,697 | |
| administrator v | 1.00 | 72,628 | 1.00 | 52,950 | 1.00 | 52,950 | |
| fiscal services admin iii | 2.00 | 146,469 | 2.00 | 135,623 | 2.00 | 135,623 | |

PERSONNEL DETAIL

Labor, Licensing, and Regulation

| Classification Title | FY 2011 Positions | FY 2011 Expenditure | FY 2012 Positions | FY 2012 Appropriation | FY 2013 Positions | FY 2013 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| p00b01 Division of Administration | | | | | | | |
| p00b0103 Office of Budget and Fiscal Services | | | | | | | |
| administrator iv | 1.00 | 77,276 | 1.00 | 79,693 | 1.00 | 79,693 | |
| accountant supervisor ii | 1.00 | 62,183 | 1.00 | 64,129 | 1.00 | 64,129 | |
| financial non-deposit exam ld/a | .00 | 0 | 1.00 | 46,563 | 1.00 | 46,563 | |
| fiscal services admin i | 1.00 | 58,498 | 1.00 | 60,563 | 1.00 | 60,563 | |
| agency grants spec supv | .00 | 0 | 1.00 | 57,840 | 1.00 | 57,840 | |
| agency procurement spec supv | 1.00 | 30,234 | 1.00 | 57,840 | 1.00 | 57,840 | |
| accountant advanced | 2.00 | 101,267 | 2.00 | 104,558 | 2.00 | 104,558 | |
| agency procurement spec lead | 1.00 | 48,108 | 1.00 | 58,487 | 1.00 | 58,487 | |
| obs-fiscal specialist iii | 1.00 | 52,918 | 1.00 | 55,245 | 1.00 | 55,245 | |
| accountant ii | 2.00 | 96,623 | 2.00 | 100,048 | 2.00 | 100,048 | |
| admin officer iii | 1.00 | 8,110 | .00 | 0 | .00 | 0 | |
| agency budget spec ii | 1.00 | 39,942 | 1.00 | 49,859 | 1.00 | 49,859 | |
| agency grants spec ii | 1.00 | 48,346 | 1.00 | 49,859 | 1.00 | 49,859 | |
| agency procurement spec ii | 2.00 | 106,892 | 2.00 | 110,668 | 2.00 | 110,668 | |
| accountant i | .00 | 17,672 | 1.00 | 46,769 | 1.00 | 46,769 | |
| admin officer ii | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| agency budget spec i | 2.00 | 61,465 | 2.00 | 84,731 | 2.00 | 84,731 | |
| agency procurement spec trainee | 1.00 | 53,958 | 1.00 | 49,620 | 1.00 | 49,620 | |
| lic & reg investigator ii | .00 | 0 | 1.00 | 30,200 | 1.00 | 30,200 | |
| fiscal accounts technician supv | 3.00 | 140,090 | 3.00 | 144,568 | 3.00 | 144,568 | |
| fiscal accounts technician ii | 4.00 | 162,296 | 4.00 | 165,942 | 4.00 | 165,942 | |
| fiscal accounts technician i | 1.00 | 34,124 | 1.00 | 34,518 | 1.00 | 34,518 | |
| management associate | 1.00 | 42,421 | 1.00 | 43,917 | 1.00 | 43,917 | |
| fiscal accounts clerk ii | 3.00 | 105,410 | 3.00 | 107,343 | 3.00 | 107,343 | |
| office secy ii | 1.00 | 37,745 | 1.00 | 38,180 | 1.00 | 38,180 | |
| TOTAL p00b0103* | 37.00 | 1,774,433 | 39.00 | 2,005,841 | 39.00 | 2,005,841 | |
| p00b0104 Office of General Services | | | | | | | |
| admin prog mgr iv | 1.00 | 81,865 | 1.00 | 84,756 | 1.00 | 84,756 | |
| admin prog mgr ii | 1.00 | 47,633 | 1.00 | 52,950 | 1.00 | 52,950 | |
| police chief ii | 1.00 | 68,908 | 1.00 | 71,341 | 1.00 | 71,341 | |
| administrator iii | 1.00 | 68,013 | 1.00 | 70,562 | 1.00 | 70,562 | |
| police officer manager | 1.00 | 61,776 | 1.00 | 63,833 | 1.00 | 63,833 | |
| administrator ii | 1.00 | 61,449 | 1.00 | 63,618 | 1.00 | 63,618 | |
| administrator i | 2.00 | 73,433 | 1.00 | 57,386 | 1.00 | 57,386 | |
| admin officer iii | .00 | 0 | 2.00 | 87,522 | 2.00 | 87,522 | |
| admin officer ii | 1.00 | 25,541 | 1.00 | 40,411 | 1.00 | 40,411 | |
| maint supv i lic | 1.00 | 40,640 | 1.00 | 46,769 | 1.00 | 46,769 | |
| admin spec iii | 3.00 | 123,928 | 2.00 | 83,567 | 2.00 | 83,567 | |
| admin spec ii | .00 | 0 | 1.00 | 43,251 | 1.00 | 43,251 | |
| services supervisor ii | 1.00 | 42,025 | 1.00 | 43,251 | 1.00 | 43,251 | |
| illustrator i | 1.00 | 36,126 | 1.00 | 36,544 | 1.00 | 36,544 | |
| police officer supervisor | 3.00 | 156,401 | 3.00 | 159,439 | 3.00 | 159,439 | |

PERSONNEL DETAIL

Labor, Licensing, and Regulation

| Classification Title | FY 2011 Positions | FY 2011 Expenditure | FY 2012 Positions | FY 2012 Appropriation | FY 2013 Positions | FY 2013 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| p00b0104 Office of General Services | | | | | | | |
| police officer ii | 6.00 | 278,552 | 6.00 | 276,395 | 6.00 | 276,395 | |
| building security officer ii | 2.00 | 57,455 | 2.00 | 58,118 | 2.00 | 58,118 | |
| office manager | 1.00 | 48,052 | 1.00 | 49,080 | 1.00 | 49,080 | |
| admin aide | 1.00 | 34,391 | 1.00 | 34,788 | 1.00 | 34,788 | |
| office supervisor | 1.00 | 35,641 | 1.00 | 36,052 | 1.00 | 36,052 | |
| office secy iii | 1.00 | 39,439 | 1.00 | 39,895 | 1.00 | 39,895 | |
| office secy ii | 1.00 | 40,548 | 1.00 | 41,816 | 1.00 | 41,816 | |
| office services clerk lead | 2.00 | 70,860 | 2.00 | 71,678 | 2.00 | 71,678 | |
| services specialist | 2.00 | 71,630 | 1.00 | 38,879 | 1.00 | 38,879 | |
| office clerk ii | 3.00 | 174,502 | 7.00 | 231,335 | 7.00 | 231,335 | |
| supply officer ii | 1.00 | 28,434 | 1.00 | 28,762 | 1.00 | 28,762 | |
| office appliance clerk ii | 4.00 | 27,855 | .00 | 0 | .00 | 0 | |
| supply officer i | 1.00 | 33,711 | 1.00 | 34,101 | 1.00 | 34,101 | |
| maint chief iv non lic | 1.00 | 48,310 | 1.00 | 50,015 | 1.00 | 50,015 | |
| maint chief iii non lic | 1.00 | 43,920 | 1.00 | 45,213 | 1.00 | 45,213 | |
| maint chief ii licensed | 1.00 | 41,847 | 1.00 | 43,251 | 1.00 | 43,251 | |
| maint chief i non lic | 1.00 | 39,439 | 1.00 | 39,895 | 1.00 | 39,895 | |
| stationary engineer 1st grade | 3.00 | 108,311 | 3.00 | 112,513 | 3.00 | 112,513 | |
| electrician | 1.00 | 32,676 | 1.00 | 33,054 | 1.00 | 33,054 | |
| painter | 1.00 | 22,598 | .00 | 0 | .00 | 0 | |
| maint mechanic senior | 2.00 | 46,440 | 2.00 | 61,210 | 2.00 | 61,210 | |
| maint mechanic | 1.00 | 33,970 | 1.00 | 34,363 | 1.00 | 34,363 | |
| building services worker | 1.00 | 22,985 | 1.00 | 21,188 | 1.00 | 21,188 | |
| ----- | | | | | | | |
| TOTAL p00b0104* | 57.00 | 2,269,304 | 56.00 | 2,386,801 | 56.00 | 2,386,801 | |
| | | | | | | | |
| p00b0105 Office of Information Technology | | | | | | | |
| it director iii | 1.00 | 96,065 | 1.00 | 99,457 | 1.00 | 99,457 | |
| it director ii | 1.00 | 90,027 | 1.00 | 93,194 | 1.00 | 93,194 | |
| it asst director ii | 4.00 | 325,151 | 4.00 | 335,450 | 4.00 | 335,450 | |
| computer network spec mgr | 2.00 | 142,500 | 2.00 | 147,835 | 2.00 | 147,835 | |
| it systems technical spec super | 1.00 | 49,134 | 1.00 | 71,699 | 1.00 | 71,699 | |
| computer network spec supr | 3.00 | 195,622 | 3.00 | 201,885 | 3.00 | 201,885 | |
| it programmer analyst superviso | 7.00 | 397,731 | 6.00 | 419,850 | 6.00 | 419,850 | |
| it systems technical spec | 3.00 | 153,769 | 2.00 | 138,740 | 2.00 | 138,740 | |
| it technical support spec super | 1.00 | 74,277 | 1.00 | 76,750 | 1.00 | 76,750 | |
| webmaster supr | 1.00 | 71,240 | 1.00 | 73,910 | 1.00 | 73,910 | |
| computer network spec lead | 5.00 | 305,698 | 5.00 | 316,424 | 5.00 | 316,424 | |
| database specialist ii | 1.00 | 68,005 | 2.00 | 131,125 | 2.00 | 131,125 | |
| it programmer analyst lead/adva | 5.00 | 318,576 | 5.00 | 342,290 | 5.00 | 342,290 | |
| computer network spec ii | 3.00 | 178,677 | 4.00 | 229,006 | 4.00 | 229,006 | |
| it programmer analyst ii | 13.00 | 747,759 | 13.00 | 755,085 | 13.00 | 755,085 | |
| computer network spec i | 4.00 | 190,964 | 3.00 | 155,539 | 3.00 | 155,539 | |
| it functional analyst ii | 2.00 | 74,858 | 2.00 | 96,061 | 2.00 | 96,061 | |
| it programmer analyst i | .00 | 0 | 1.00 | 51,214 | 1.00 | 51,214 | |

PERSONNEL DETAIL

Labor, Licensing, and Regulation

| Classification Title | FY 2011 Positions | FY 2011 Expenditure | FY 2012 Positions | FY 2012 Appropriation | FY 2013 Positions | FY 2013 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| p00b0105 Office of Information Technology | | | | | | | |
| admin officer iii | 1.00 | 50,973 | 1.00 | 52,770 | 1.00 | 52,770 | |
| computer operator mgr ii | 1.00 | 59,578 | 1.00 | 61,554 | 1.00 | 61,554 | |
| computer operator supr | 1.00 | 50,578 | 1.00 | 52,356 | 1.00 | 52,356 | |
| computer operator lead | 2.00 | 97,927 | 2.00 | 101,216 | 2.00 | 101,216 | |
| computer operator ii | 2.00 | 80,815 | 2.00 | 82,562 | 2.00 | 82,562 | |
| ----- | | | | | | | |
| TOTAL p00b0105* | 64.00 | 3,819,924 | 64.00 | 4,085,972 | 64.00 | 4,085,972 | |
| p00b0106 Office of Human Resources | | | | | | | |
| dir personnel services | 1.00 | 80,165 | 1.00 | 82,514 | 1.00 | 82,514 | |
| personnel administrator ii | 1.00 | 60,771 | 1.00 | 62,917 | 1.00 | 62,917 | |
| administrator ii | 1.00 | 62,043 | 1.00 | 64,847 | 1.00 | 64,847 | |
| personnel administrator i | 2.00 | 115,407 | 2.00 | 119,482 | 2.00 | 119,482 | |
| personnel officer iii | 3.00 | 167,520 | 3.00 | 173,301 | 3.00 | 173,301 | |
| personnel officer ii | 2.00 | 84,411 | 1.00 | 54,809 | 1.00 | 54,809 | |
| admin officer ii | 1.00 | 38,464 | 1.00 | 45,914 | 1.00 | 45,914 | |
| management specialist iii | 1.00 | 51,431 | 1.00 | 53,359 | 1.00 | 53,359 | |
| personnel officer i | 4.00 | 164,117 | 4.00 | 186,148 | 4.00 | 186,148 | |
| admin spec iii | 1.00 | 41,383 | 1.00 | 41,250 | 1.00 | 41,250 | |
| personnel associate iv | 1.00 | 48,316 | 1.00 | 50,015 | 1.00 | 50,015 | |
| personnel associate iii | 2.00 | 56,221 | 2.00 | 75,672 | 2.00 | 75,672 | |
| personnel associate ii | 2.00 | 71,511 | 2.00 | 72,337 | 2.00 | 72,337 | |
| management associate | 1.00 | 36,874 | .00 | 0 | .00 | 0 | |
| office secy iii | 1.00 | 39,310 | 1.00 | 40,630 | 1.00 | 40,630 | |
| ----- | | | | | | | |
| TOTAL p00b0106* | 24.00 | 1,117,944 | 22.00 | 1,123,195 | 22.00 | 1,123,195 | |
| TOTAL p00b01 ** | 182.00 | 8,981,605 | 181.00 | 9,601,809 | 181.00 | 9,601,809 | |
| p00c01 Division of Financial Regulation | | | | | | | |
| p00c0102 Financial Regulation | | | | | | | |
| prgm mgr senior iii | 1.00 | 113,600 | 1.00 | 117,751 | 1.00 | 117,751 | |
| prgm mgr senior ii | 2.00 | 151,521 | 2.00 | 184,044 | 2.00 | 184,044 | |
| prgm mgr senior i | 1.00 | 93,013 | 1.00 | 95,738 | 1.00 | 95,738 | |
| asst attorney general vi | .00 | 0 | 1.00 | 83,165 | 1.00 | 83,165 | |
| prgm mgr iii | 2.00 | 138,275 | 2.00 | 168,211 | 2.00 | 168,211 | |
| prgm mgr ii | 3.00 | 153,174 | 2.00 | 148,030 | 2.00 | 148,030 | |
| administrator iv | .00 | 0 | 1.00 | 65,887 | 1.00 | 65,887 | |
| administrator iii | 1.00 | 87,780 | .00 | 0 | .00 | 0 | |
| financial depository exam supv | 6.00 | 274,567 | 4.00 | 334,692 | 4.00 | 334,692 | |
| asst attorney general v | 1.00 | 70,929 | 1.00 | 70,903 | 1.00 | 70,903 | |
| financial depository exam ld/ad | 3.00 | 204,671 | 3.00 | 212,880 | 3.00 | 212,880 | |
| financial non-deposit exam supv | 3.00 | 189,386 | 3.00 | 219,097 | 3.00 | 219,097 | |
| financial depository exam ii | 7.00 | 310,268 | 6.00 | 356,658 | 6.00 | 356,658 | |
| financial non-deposit exam ld/a | 5.00 | 254,308 | 8.00 | 471,990 | 8.00 | 471,990 | |
| staff atty ii attorney genral | 1.00 | 35,520 | 1.00 | 65,366 | 1.00 | 65,366 | |

PERSONNEL DETAIL

Labor, Licensing, and Regulation

| Classification Title | FY 2011 Positions | FY 2011 Expenditure | FY 2012 Positions | FY 2012 Appropriation | FY 2013 Positions | FY 2013 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| p00c01 Division of Financial Regulation | | | | | | | |
| p00c0102 Financial Regulation | | | | | | | |
| administrator ii | 4.00 | 214,257 | 4.00 | 221,702 | 4.00 | 221,702 | |
| financial non-deposit exam ii | 21.60 | 1,278,717 | 19.60 | 1,109,987 | 19.60 | 1,109,987 | |
| administrator i | 1.00 | 60,966 | 1.00 | 63,117 | 1.00 | 63,117 | |
| financial depository exam i | 2.00 | 84,338 | 3.00 | 141,584 | 3.00 | 141,584 | |
| admin officer iii | 1.00 | 52,056 | 1.00 | 53,780 | 1.00 | 53,780 | |
| financial non-deposit exam i | 3.00 | 10,449 | .00 | 0 | .00 | 0 | |
| financial depository exam tr | 2.00 | 49,969 | 2.00 | 88,508 | 2.00 | 88,508 | |
| admin officer i | 1.00 | 37,482 | 1.00 | 39,365 | 1.00 | 39,365 | |
| admin spec iii | 1.00 | 44,486 | 1.00 | 46,055 | 1.00 | 46,055 | |
| admin spec ii | 7.00 | 279,488 | 8.00 | 324,009 | 8.00 | 324,009 | |
| paralegal ii | 1.00 | 6,366 | 1.00 | 37,002 | 1.00 | 37,002 | |
| management associate | 1.00 | 38,916 | 1.00 | 39,365 | 1.00 | 39,365 | |
| office secy iii | 1.00 | 39,439 | 1.00 | 39,895 | 1.00 | 39,895 | |
| office secy ii | 1.00 | 29,241 | .00 | 0 | .00 | 0 | |
| office services clerk lead | 1.00 | 35,110 | 1.00 | 35,516 | 1.00 | 35,516 | |
| office clerk ii | 1.00 | 29,939 | 1.00 | 30,328 | 1.00 | 30,328 | |
| TOTAL p00c0102* | 85.60 | 4,368,231 | 81.60 | 4,864,625 | 81.60 | 4,864,625 | |
| TOTAL p00c01 ** | 85.60 | 4,368,231 | 81.60 | 4,864,625 | 81.60 | 4,864,625 | |
| p00d01 Division of Labor and Industry | | | | | | | |
| p00d0101 General Administration | | | | | | | |
| exec vi | 1.00 | 110,645 | 1.00 | 115,000 | 1.00 | 115,000 | |
| dep comm division of lab ind | 1.00 | 96,453 | 1.00 | 100,249 | 1.00 | 100,249 | |
| prgm mgr iv | 1.00 | 146,879 | 1.00 | 89,717 | 1.00 | 89,717 | |
| admin officer iii | 2.00 | 101,546 | 2.00 | 104,942 | 2.00 | 104,942 | |
| fiscal accounts technician ii | 1.00 | 40,262 | 1.00 | 30,200 | 1.00 | 30,200 | |
| admin aide | 1.00 | 41,933 | 1.00 | 43,251 | 1.00 | 43,251 | |
| TOTAL p00d0101* | 7.00 | 537,718 | 7.00 | 483,359 | 7.00 | 483,359 | |
| p00d0102 Employment Standards | | | | | | | |
| asst attorney general vi | 1.00 | 27,033 | 1.00 | 78,584 | 1.00 | 78,584 | |
| administrator ii | 1.00 | 31,485 | 1.00 | 48,807 | 1.00 | 48,807 | |
| it programmer analyst i | 1.00 | 59,076 | 1.00 | 60,757 | 1.00 | 60,757 | |
| accountant i | 2.00 | 59,061 | 2.00 | 86,896 | 2.00 | 86,896 | |
| admin spec iii | 3.00 | 96,103 | 3.00 | 131,883 | 3.00 | 131,883 | |
| wage hour invest supv | .00 | 0 | 1.00 | 37,977 | 1.00 | 37,977 | |
| wage hour invest ii | 2.00 | 88,341 | 2.00 | 86,684 | 2.00 | 86,684 | |
| wage hour invest i | 3.00 | 84,197 | 3.00 | 101,709 | 3.00 | 101,709 | |
| office secy iii | 1.00 | 33,516 | 1.00 | 33,903 | 1.00 | 33,903 | |
| office services clerk | 1.00 | 29,674 | 1.00 | 30,016 | 1.00 | 30,016 | |
| TOTAL p00d0102* | 15.00 | 508,486 | 16.00 | 697,216 | 16.00 | 697,216 | |

PERSONNEL DETAIL

Labor, Licensing, and Regulation

| Classification Title | FY 2011 Positions | FY 2011 Expenditure | FY 2012 Positions | FY 2012 Appropriation | FY 2013 Positions | FY 2013 Allowance | Symbol |
|--------------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| p00d0103 Railroad Safety and Health | | | | | | | |
| chf railroad inspector | 1.00 | 57,563 | 1.00 | 73,087 | 1.00 | 73,087 | |
| railroad inspector ii | 1.00 | 62,795 | 1.00 | 63,618 | 1.00 | 63,618 | |
| railroad inspector i | 2.00 | 25,400 | 2.00 | 94,263 | 2.00 | 94,263 | |
| office services clerk | 1.00 | 33,018 | 1.00 | 33,400 | 1.00 | 33,400 | |
| ----- | | | | | | | |
| TOTAL p00d0103* | 5.00 | 178,776 | 5.00 | 264,368 | 5.00 | 264,368 | |
| p00d0105 Safety Inspection | | | | | | | |
| prgm mgr iv | 1.00 | 86,323 | 1.00 | 89,717 | 1.00 | 89,717 | |
| prgm mgr ii | 1.00 | 53,549 | 1.00 | 52,950 | 1.00 | 52,950 | |
| administrator iii | .00 | 0 | 1.00 | 46,563 | 1.00 | 46,563 | |
| chf elevator inspector | 1.00 | 76,143 | 1.00 | 78,832 | 1.00 | 78,832 | |
| management specialist supv ii | 1.00 | 63,117 | 1.00 | 65,366 | 1.00 | 65,366 | |
| computer network spec ii | 1.00 | 54,988 | 1.00 | 54,635 | 1.00 | 54,635 | |
| administrator i | 1.00 | 48,354 | 1.00 | 50,255 | 1.00 | 50,255 | |
| amusement ride inspector supv | 1.00 | 24,422 | 1.00 | 50,151 | 1.00 | 50,151 | |
| elevator inspector supervisor | 2.00 | 128,921 | 3.00 | 179,587 | 3.00 | 179,587 | |
| amusement ride inspector ii | 4.00 | 117,220 | 2.00 | 97,835 | 2.00 | 97,835 | |
| elevator inspector ii | 12.00 | 595,121 | 12.00 | 616,250 | 12.00 | 616,250 | |
| amusement ride inspector i | 3.00 | 176,193 | 5.00 | 204,481 | 5.00 | 204,481 | |
| elevator inspector i | 10.00 | 190,034 | 8.00 | 335,294 | 8.00 | 335,294 | |
| office supervisor | 1.00 | 13,548 | 1.00 | 38,763 | 1.00 | 38,763 | |
| office secy iii | 2.00 | 62,118 | 1.00 | 37,779 | 1.00 | 37,779 | |
| office services clerk lead | 2.00 | 71,499 | 2.00 | 72,324 | 2.00 | 72,324 | |
| office services clerk | 1.60 | 51,806 | 4.60 | 129,032 | 4.60 | 129,032 | |
| chf boiler inspector | 1.00 | 67,940 | 1.00 | 70,339 | 1.00 | 70,339 | |
| dep boiler inspector comm | 9.00 | 507,046 | 10.00 | 534,839 | 10.00 | 534,839 | |
| dep boiler inspector uncomm | 4.00 | 18,317 | .00 | 0 | .00 | 0 | |
| ----- | | | | | | | |
| TOTAL p00d0105* | 58.60 | 2,406,659 | 57.60 | 2,804,992 | 57.60 | 2,804,992 | |
| p00d0106 Apprenticeship and Training | | | | | | | |
| administrator ii | 1.00 | 62,757 | 1.00 | 64,847 | 1.00 | 64,847 | |
| admin officer ii | 1.00 | 74,772 | 1.00 | 45,914 | 1.00 | 45,914 | |
| ----- | | | | | | | |
| TOTAL p00d0106* | 2.00 | 137,529 | 2.00 | 110,761 | 2.00 | 110,761 | |
| p00d0107 Prevailing Wage | | | | | | | |
| prgm mgr i | 1.00 | 58,060 | 1.00 | 59,894 | 1.00 | 59,894 | |
| staff atty i attorney general | 1.00 | 58,056 | 1.00 | 54,635 | 1.00 | 54,635 | |
| wage hour invest supv | 1.00 | 35,129 | 1.00 | 37,977 | 1.00 | 37,977 | |
| wage hour invest ii | 3.00 | 78,733 | 3.00 | 121,921 | 3.00 | 121,921 | |
| wage hour invest i | 3.00 | 136,876 | 3.00 | 96,240 | 3.00 | 96,240 | |
| office secy iii | 1.00 | 38,032 | 1.00 | 38,471 | 1.00 | 38,471 | |
| ----- | | | | | | | |
| TOTAL p00d0107* | 10.00 | 404,886 | 10.00 | 409,138 | 10.00 | 409,138 | |

PERSONNEL DETAIL

Labor, Licensing, and Regulation

| Classification Title | FY 2011 Positions | FY 2011 Expenditure | FY 2012 Positions | FY 2012 Appropriation | FY 2013 Positions | FY 2013 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| p00d0108 Occupational Safety and Health Administration | | | | | | | |
| prgm mgr iv | 1.00 | 84,070 | 1.00 | 84,756 | 1.00 | 84,756 | |
| prgm mgr iii | 2.00 | 187,844 | 2.00 | 166,666 | 2.00 | 166,666 | |
| osh compliance officer manager | 2.00 | 117,112 | 3.00 | 219,048 | 3.00 | 219,048 | |
| prgm mgr ii | 1.00 | 20,943 | .00 | 0 | .00 | 0 | |
| prgm mgr i | 1.00 | 52,320 | 1.00 | 78,208 | 1.00 | 78,208 | |
| database specialist ii | 1.00 | 65,079 | 1.00 | 67,912 | 1.00 | 67,912 | |
| administrator ii | 1.00 | 57,775 | 1.00 | 60,083 | 1.00 | 60,083 | |
| computer network spec ii | 1.00 | 7,029 | .00 | 0 | .00 | 0 | |
| computer network spec i | 1.00 | 26,338 | .00 | 0 | .00 | 0 | |
| admin officer iii | 1.00 | 50,857 | 1.00 | 52,770 | 1.00 | 52,770 | |
| admin officer ii | 2.00 | 85,741 | 2.00 | 99,125 | 2.00 | 99,125 | |
| admin officer ii | 1.00 | 45,175 | 1.00 | 46,769 | 1.00 | 46,769 | |
| admin officer i | 1.00 | 46,875 | 1.00 | 48,162 | 1.00 | 48,162 | |
| admin spec iii | 1.00 | 40,331 | 1.00 | 41,250 | 1.00 | 41,250 | |
| admin spec ii | 1.00 | 42,716 | 1.00 | 44,052 | 1.00 | 44,052 | |
| admin spec i | 1.00 | 45,482 | 3.00 | 118,663 | 3.00 | 118,663 | |
| osh compliance hygienist superv | 1.00 | 73,326 | 1.00 | 75,914 | 1.00 | 75,914 | |
| osh compliance hygienist lead/a | 3.00 | 194,380 | 3.00 | 204,202 | 3.00 | 204,202 | |
| osh compliance officer sup | 7.00 | 277,942 | 4.00 | 273,506 | 4.00 | 273,506 | |
| osh compliance hygienist iii | 9.00 | 605,472 | 11.00 | 643,967 | 11.00 | 643,967 | |
| osh compliance program spec | 5.00 | 299,814 | 5.00 | 318,703 | 5.00 | 318,703 | |
| osh compliance hygienist ii | 3.00 | 94,200 | .00 | 0 | .00 | 0 | |
| osh compliance officer lead | 8.00 | 470,175 | 7.00 | 423,836 | 7.00 | 423,836 | |
| osh compliance officer iii | 15.00 | 771,005 | 16.00 | 820,093 | 16.00 | 820,093 | |
| osh compliance hygienist i | 1.00 | 23,703 | 3.00 | 131,130 | 3.00 | 131,130 | |
| osh compliance officer ii | 2.00 | 120,477 | 6.00 | 272,909 | 6.00 | 272,909 | |
| osh compliance officer i | 11.00 | 279,641 | 9.00 | 332,660 | 9.00 | 332,660 | |
| admin aide | 3.00 | 86,529 | 3.00 | 111,386 | 3.00 | 111,386 | |
| office secy iii | 6.00 | 169,913 | 6.00 | 203,023 | 6.00 | 203,023 | |
| office secy ii | 1.00 | 45,613 | 2.00 | 67,223 | 2.00 | 67,223 | |
| statistical asst ii | 2.00 | 44,421 | .00 | 0 | .00 | 0 | |
| office secy i | 1.00 | 14,781 | 1.00 | 27,992 | 1.00 | 27,992 | |
| office services clerk | 1.00 | 33,563 | .00 | 0 | .00 | 0 | |
| ----- | | | | | | | |
| TOTAL p00d0108* | 98.00 | 4,580,642 | 96.00 | 5,034,008 | 96.00 | 5,034,008 | |
| TOTAL p00d01 ** | 195.60 | 8,754,696 | 193.60 | 9,803,842 | 193.60 | 9,803,842 | |
| ----- | | | | | | | |
| p00e01 Division of Racing | | | | | | | |
| p00e0102 Maryland Racing Commission | | | | | | | |
| exec dir racing comm | 1.00 | 101,016 | 1.00 | 104,151 | 1.00 | 104,151 | |
| obs-fiscal accounts supervisor | 1.00 | 42,751 | 1.00 | 43,581 | 1.00 | 43,581 | |
| fiscal accounts clerk manager | 1.00 | 58,970 | 1.00 | 53,359 | 1.00 | 53,359 | |
| fiscal accounts clerk ii | 1.00 | 34,482 | 1.00 | 34,881 | 1.00 | 34,881 | |
| ----- | | | | | | | |
| TOTAL p00e0102* | 4.00 | 237,219 | 4.00 | 235,972 | 4.00 | 235,972 | |

PERSONNEL DETAIL

Labor, Licensing, and Regulation

| Classification Title | FY 2011 Positions | FY 2011 Expenditure | FY 2012 Positions | FY 2012 Appropriation | FY 2013 Positions | FY 2013 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| p00e0103 Racetrack Operation | | | | | | | |
| prgm mgr senior ii | 1.00 | 96,399 | 1.00 | 100,249 | 1.00 | 100,249 | |
| asst chemist racing comm | 2.00 | 92,848 | 2.00 | 95,734 | 2.00 | 95,734 | |
| chf steward thoroughbred rac | 1.00 | 69,981 | 1.00 | 56,800 | 1.00 | 56,800 | |
| assoc steward thor racing | 2.00 | 124,331 | 2.00 | 122,400 | 2.00 | 122,400 | |
| presiding judge harness racing | 1.00 | 0 | 1.00 | 4,995 | 1.00 | 4,995 | |
| assoc judge harness racing | 2.00 | 0 | 2.00 | 8,700 | 2.00 | 8,700 | |
| additional employee racing comm | .00 | 507,890 | .00 | 470,631 | .00 | 470,631 | |
| ----- | | | | | | | |
| TOTAL p00e0103* | 9.00 | 891,449 | 9.00 | 859,509 | 9.00 | 859,509 | |
| TOTAL p00e01 ** | 13.00 | 1,128,668 | 13.00 | 1,095,481 | 13.00 | 1,095,481 | |
| ----- | | | | | | | |
| p00f01 Division of Occupational and Professional Licensing | | | | | | | |
| p00f0101 Occupational and Professional Licensing | | | | | | | |
| exec vi | 1.00 | 96,772 | 1.00 | 100,581 | 1.00 | 100,581 | |
| asst attorney general vi | 1.00 | 65,620 | 1.50 | 114,901 | 1.50 | 114,901 | |
| prgm mgr iv | 1.00 | 90,388 | 1.00 | 93,194 | 1.00 | 93,194 | |
| administrator vi | 1.00 | 88,124 | 1.00 | 90,706 | 1.00 | 90,706 | |
| administrator v | 2.00 | 150,533 | 2.00 | 136,375 | 2.00 | 136,375 | |
| administrator iv | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| prgm mgr i | 1.00 | 69,761 | 1.00 | 72,505 | 1.00 | 72,505 | |
| administrator iii | 4.00 | 257,953 | 4.00 | 266,923 | 4.00 | 266,923 | |
| administrator iii | 1.00 | 61,023 | 1.00 | 62,917 | 1.00 | 62,917 | |
| chair athletic commission | .00 | 6,000 | .00 | 0 | .00 | 0 | |
| administrator ii | 2.00 | 102,767 | 2.00 | 105,982 | 2.00 | 105,982 | |
| administrator i | 4.00 | 214,049 | 4.00 | 221,746 | 4.00 | 221,746 | |
| administrator i | 1.00 | 50,413 | 1.00 | 52,192 | 1.00 | 52,192 | |
| admin officer iii | 1.00 | 6,305 | .00 | 0 | .00 | 0 | |
| financial compliance auditor ii | 1.00 | 49,628 | 1.00 | 51,781 | 1.00 | 51,781 | |
| admin officer ii | 1.00 | 49,429 | 2.00 | 88,636 | 2.00 | 88,636 | |
| admin officer ii | 2.00 | 98,536 | 2.00 | 101,824 | 2.00 | 101,824 | |
| admin officer i | 7.00 | 289,933 | 7.00 | 299,048 | 7.00 | 299,048 | |
| admin spec iii | 4.00 | 166,287 | 6.00 | 250,805 | 6.00 | 250,805 | |
| admin spec iii | 1.00 | 49,042 | 1.00 | 50,563 | 1.00 | 50,563 | |
| physician athletic commission | .00 | 11,660 | .00 | 0 | .00 | 0 | |
| athletic commissioner | .00 | 16,001 | .00 | 0 | .00 | 0 | |
| lic reg investigator ii | 11.00 | 417,320 | 10.00 | 409,934 | 10.00 | 409,934 | |
| lic reg investigator i | 1.00 | 5,051 | 2.00 | 56,868 | 2.00 | 56,868 | |
| referee athletic comm | .00 | 8,931 | .00 | 0 | .00 | 0 | |
| insp athletic comm | .00 | 13,121 | .00 | 0 | .00 | 0 | |
| paralegal ii | 2.00 | 85,311 | 2.00 | 88,068 | 2.00 | 88,068 | |
| admin aide | 1.00 | 39,056 | 1.00 | 40,200 | 1.00 | 40,200 | |
| office supervisor | 1.00 | 37,631 | 1.00 | 38,065 | 1.00 | 38,065 | |
| office secy iii | 3.00 | 115,728 | 3.00 | 114,855 | 3.00 | 114,855 | |
| office secy ii | 2.00 | 55,632 | 1.00 | 33,054 | 1.00 | 33,054 | |
| office services clerk lead | 1.00 | 10,390 | 1.00 | 33,650 | 1.00 | 33,650 | |

PERSONNEL DETAIL

Labor, Licensing, and Regulation

| Classification Title | FY 2011 Positions | FY 2011 Expenditure | FY 2012 Positions | FY 2012 Appropriation | FY 2013 Positions | FY 2013 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| ----- | | | | | | | |
| p00f01 Division of Occupational and Professional Licensing | | | | | | | |
| p00f0101 Occupational and Professional Licensing | | | | | | | |
| office secy i | 2.00 | 63,782 | 2.00 | 66,207 | 2.00 | 66,207 | |
| office services clerk | 4.00 | 96,171 | 4.00 | 122,521 | 4.00 | 122,521 | |
| obs-office clerk ii | 1.00 | 33,970 | 1.00 | 23,796 | .00 | 0 | Abolish |
| office clerk ii | 2.25 | 51,907 | 1.25 | 40,937 | 1.00 | 34,988 | Abolish |
| office processing clerk ii | 2.00 | 61,050 | 2.00 | 61,754 | 2.00 | 61,754 | |
| office clerk i | 1.00 | 28,727 | 1.00 | 29,059 | 1.00 | 29,059 | |
| insp licensing and regulation | .00 | 4,345 | .00 | 37,613 | .00 | 37,613 | |
| miscellaneous officials | .00 | 0 | .00 | 56,332 | .00 | 56,332 | |
| ----- | | | | | | | |
| TOTAL p00f0101* | 71.25 | 3,118,347 | 70.75 | 3,413,592 | 69.50 | 3,383,847 | |
| TOTAL p00f01 ** | 71.25 | 3,118,347 | 70.75 | 3,413,592 | 69.50 | 3,383,847 | |
| ----- | | | | | | | |
| p00g01 Division of Workforce Development and Adult Learning | | | | | | | |
| p00g0101 Office of the Assistant Secretary | | | | | | | |
| exec vii | 1.00 | 116,014 | 1.00 | 116,485 | 1.00 | 116,485 | |
| designated admin mgr senior ii | 1.00 | 41,054 | 1.00 | 110,297 | 1.00 | 110,297 | |
| prgm mgr senior ii | 1.00 | 18,975 | 1.00 | 100,249 | 1.00 | 100,249 | |
| prgm mgr iv | 1.00 | 47,070 | .00 | 0 | .00 | 0 | |
| administrator vi | 1.00 | 81,014 | 1.00 | 82,514 | 1.00 | 82,514 | |
| prgm mgr iii | 1.00 | 31,076 | .00 | 0 | .00 | 0 | |
| admin prog mgr ii | 1.00 | 72,258 | 1.00 | 74,499 | 1.00 | 74,499 | |
| designated admin mgr ii | 1.00 | 30,084 | 1.00 | 78,832 | 1.00 | 78,832 | |
| prgm mgr i | 1.00 | 13,743 | 2.00 | 119,788 | 2.00 | 119,788 | |
| administrator iii | 1.00 | 56,311 | 2.00 | 104,862 | 2.00 | 104,862 | |
| administrator ii | 3.00 | 169,650 | 3.00 | 166,298 | 3.00 | 166,298 | |
| accountant advanced | 1.00 | 48,528 | 1.00 | 50,255 | 1.00 | 50,255 | |
| administrator i | 1.00 | 57,576 | 1.00 | 59,609 | 1.00 | 59,609 | |
| admin officer iii | 3.00 | 152,335 | 3.00 | 157,639 | 3.00 | 157,639 | |
| admin officer i | 1.00 | 41,381 | 1.00 | 43,917 | 1.00 | 43,917 | |
| pub affairs specialist | 1.00 | 12,714 | 1.00 | 42,013 | 1.00 | 42,013 | |
| admin spec i | .00 | 0 | 1.00 | 28,434 | 1.00 | 28,434 | |
| fiscal accounts technician ii | 1.00 | 36,449 | 1.00 | 34,788 | 1.00 | 34,788 | |
| office clerk assistant | 1.00 | 15,897 | 1.00 | 25,972 | 1.00 | 25,972 | |
| ----- | | | | | | | |
| TOTAL p00g0101* | 22.00 | 1,042,129 | 23.00 | 1,396,451 | 23.00 | 1,396,451 | |
| ----- | | | | | | | |
| p00g0103 Workforce Development | | | | | | | |
| coord corr educ msde | 2.00 | 178,776 | .00 | 0 | .00 | 0 | |
| prgm mgr senior ii | 1.00 | 65,344 | .00 | 0 | .00 | 0 | |
| prgm mgr iv | 2.00 | 137,416 | 3.00 | 248,606 | 3.00 | 248,606 | |
| prgm mgr iii | 1.00 | 107,095 | 2.00 | 160,782 | 2.00 | 160,782 | |
| administrator v | 1.00 | 46,182 | 1.00 | 52,950 | 1.00 | 52,950 | |
| prgm mgr ii | 1.00 | 59,448 | 1.00 | 61,554 | 1.00 | 61,554 | |
| administrator iv | 5.00 | 328,092 | 5.00 | 339,653 | 5.00 | 339,653 | |

PERSONNEL DETAIL

Labor, Licensing, and Regulation

| Classification Title | FY 2011 Positions | FY 2011 Expenditure | FY 2012 Positions | FY 2012 Appropriation | FY 2013 Positions | FY 2013 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| p00g0103 Workforce Development | | | | | | | |
| administrator iv | 1.00 | 61,734 | 1.00 | 63,420 | 1.00 | 63,420 | |
| prgm mgr i | 11.00 | 649,498 | 10.00 | 636,769 | 10.00 | 636,769 | |
| administrator iii | 6.00 | 347,490 | 6.00 | 370,555 | 6.00 | 370,555 | |
| administrator ii | 4.00 | 220,991 | 4.00 | 250,110 | 4.00 | 250,110 | |
| administrator i | 9.00 | 523,961 | 11.00 | 614,704 | 11.00 | 614,704 | |
| emplmt trng off mgr ii | 1.00 | 35,954 | .00 | 0 | .00 | 0 | |
| it functional analyst ii | 1.00 | 97,282 | 2.00 | 104,925 | 2.00 | 104,925 | |
| admin officer iii | .00 | 0 | 2.00 | 89,220 | 2.00 | 89,220 | |
| computer info services spec ii | 1.00 | 46,555 | 1.00 | 48,012 | 1.00 | 48,012 | |
| it functional analyst i | 1.00 | 40,352 | 1.00 | 38,594 | 1.00 | 38,594 | |
| job service spec supv ii | 8.00 | 351,510 | 7.00 | 374,201 | 7.00 | 374,201 | |
| admin officer ii | 12.00 | 442,705 | 10.00 | 458,156 | 10.00 | 458,156 | |
| it functional analyst trainee | 1.00 | 5,405 | .00 | 0 | .00 | 0 | |
| job service spec supv i | 9.00 | 432,240 | 12.00 | 586,648 | 12.00 | 586,648 | |
| admin officer i | 9.00 | 368,239 | 10.00 | 403,196 | 10.00 | 403,196 | |
| job service spec iv | 10.70 | 373,600 | 9.70 | 435,984 | 9.70 | 435,984 | |
| admin spec iii | 6.00 | 128,860 | 2.00 | 79,002 | 2.00 | 79,002 | |
| job service spec iii | 40.00 | 1,555,953 | 45.00 | 1,853,913 | 45.00 | 1,853,913 | |
| pub affairs specialist | 1.00 | 27,347 | .00 | 0 | .00 | 0 | |
| admin spec ii | 1.00 | 36,187 | 1.00 | 38,065 | 1.00 | 38,065 | |
| job service spec ii | 58.80 | 2,123,802 | 56.80 | 2,091,868 | 56.80 | 2,091,868 | |
| obs-job service counselor ii | 1.00 | 41,939 | 1.00 | 43,251 | 1.00 | 43,251 | |
| job service spec i | 16.00 | 343,354 | 9.00 | 290,877 | 9.00 | 290,877 | |
| emplmt trng spec trainee | 2.00 | 30,585 | 6.00 | 172,068 | 6.00 | 172,068 | |
| job service assoc iii | 2.00 | 76,101 | 2.00 | 77,059 | 2.00 | 77,059 | |
| job service assoc ii | .80 | 22,920 | 1.00 | 31,099 | 1.00 | 31,099 | |
| management associate | 1.00 | 11,549 | .00 | 0 | .00 | 0 | |
| admin aide | 1.00 | 42,258 | 1.00 | 43,251 | 1.00 | 43,251 | |
| office secy iii | 6.00 | 232,464 | 6.00 | 237,066 | 6.00 | 237,066 | |
| office secy ii | 1.00 | 38,435 | 1.00 | 38,879 | 1.00 | 38,879 | |
| office clerk ii | 1.00 | 30,520 | 1.00 | 30,872 | 1.00 | 30,872 | |
| ----- | | | | | | | |
| TOTAL p00g0103* | 236.30 | 9,662,143 | 231.50 | 10,365,309 | 231.50 | 10,365,309 | |
| p00g0112 Adult Education and Literacy Program | | | | | | | |
| educ program manager ii | 1.00 | 96,372 | 1.00 | 100,249 | 1.00 | 100,249 | |
| prgm mgr senior ii | 1.00 | 34,027 | .00 | 0 | .00 | 0 | |
| educ program supv | 2.00 | 129,568 | 2.00 | 158,970 | 2.00 | 158,970 | |
| educ program spec i | 7.00 | 286,629 | 7.00 | 447,639 | 7.00 | 447,639 | |
| staff specialist iii education | 2.00 | 96,471 | 2.00 | 107,126 | 2.00 | 107,126 | |
| admin spec iii | 1.00 | 44,658 | 1.00 | 46,055 | 1.00 | 46,055 | |
| management associate | 1.00 | 45,000 | 1.00 | 46,408 | 1.00 | 46,408 | |
| office secy iii | 1.00 | 36,798 | 1.00 | 35,144 | 1.00 | 35,144 | |
| office secy ii | 2.00 | 74,260 | 2.00 | 75,699 | 2.00 | 75,699 | |
| ----- | | | | | | | |
| TOTAL p00g0112* | 18.00 | 843,783 | 17.00 | 1,017,290 | 17.00 | 1,017,290 | |

PERSONNEL DETAIL

Labor, Licensing, and Regulation

| Classification Title | FY 2011 Positions | FY 2011 Expenditure | FY 2012 Positions | FY 2012 Appropriation | FY 2013 Positions | FY 2013 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| ----- | | | | | | | |
| p00g0113 Adult Corrections Program | | | | | | | |
| dir corr educ msde | 1.00 | 101,061 | 1.00 | 106,225 | 1.00 | 106,225 | |
| field coord corr ed msde | 1.00 | 98,793 | 1.00 | 102,480 | 1.00 | 102,480 | |
| coord corr educ msde | 3.00 | 295,786 | 5.00 | 493,670 | 5.00 | 493,670 | |
| principal | 11.00 | 946,419 | 11.00 | 1,071,965 | 11.00 | 1,071,965 | |
| librarian apc plus 60 msde | 2.00 | 141,605 | 2.00 | 151,744 | 2.00 | 151,744 | |
| teacher apc plus 60 msde | 2.00 | 110,264 | 2.00 | 175,108 | 2.00 | 175,108 | |
| librarian apc plus 30 msde | 1.00 | 73,788 | 1.00 | 76,563 | 1.00 | 76,563 | |
| teacher apc plus 30 | .00 | 0 | 2.00 | 140,482 | 2.00 | 140,482 | |
| teacher apc plus 30 msde | 19.00 | 1,077,610 | 16.00 | 1,287,903 | 16.00 | 1,287,903 | |
| librarian apc msde | 10.00 | 591,000 | 9.00 | 662,716 | 9.00 | 662,716 | |
| teacher apc | 1.00 | 28,191 | 4.00 | 278,807 | 4.00 | 278,807 | |
| teacher apc msde | 52.00 | 3,424,485 | 48.00 | 3,528,162 | 48.00 | 3,528,162 | |
| teacher spc | 1.00 | 39,465 | 4.00 | 222,347 | 4.00 | 222,347 | |
| teacher spc msde | 9.00 | 561,908 | 9.00 | 529,617 | 9.00 | 529,617 | |
| teacher supervisor | 1.00 | 6,907 | 1.00 | 85,665 | 1.00 | 85,665 | |
| teacher supervisor msde | 8.00 | 511,798 | 8.00 | 628,476 | 8.00 | 628,476 | |
| teacher lead msde | 8.00 | 621,160 | 9.00 | 696,722 | 9.00 | 696,722 | |
| teacher conditional | 7.00 | 172,577 | 3.00 | 137,057 | 3.00 | 137,057 | |
| admin officer i | 1.00 | 49,039 | 1.00 | 50,968 | 1.00 | 50,968 | |
| admin spec iii | 1.00 | 42,259 | 1.00 | 43,581 | 1.00 | 43,581 | |
| obs-teacher assistant | .50 | 15,304 | .50 | 15,481 | .50 | 15,481 | |
| office secy iii | 10.00 | 328,421 | 10.00 | 364,799 | 10.00 | 364,799 | |
| office services clerk | 1.00 | 34,224 | 1.00 | 34,619 | 1.00 | 34,619 | |
| ----- | | | | | | | |
| TOTAL p00g0113* | 150.50 | 9,272,064 | 149.50 | 10,885,157 | 149.50 | 10,885,157 | |
| TOTAL p00g01 ** | 426.80 | 20,820,119 | 421.00 | 23,664,207 | 421.00 | 23,664,207 | |
| ----- | | | | | | | |
| p00h01 Division of Unemployment Insurance | | | | | | | |
| p00h0101 Office of Unemployment Insurance | | | | | | | |
| exec vi | 1.00 | 109,318 | 1.00 | 111,442 | 1.00 | 111,442 | |
| prgm mgr senior ii | 3.00 | 288,101 | 3.00 | 316,469 | 3.00 | 316,469 | |
| fiscal services admin vi | 1.00 | 97,562 | 1.00 | 99,457 | 1.00 | 99,457 | |
| prgm mgr senior i | 1.00 | 82,727 | 1.00 | 97,578 | 1.00 | 97,578 | |
| fiscal services admin v | 3.00 | 228,550 | 3.00 | 232,990 | 3.00 | 232,990 | |
| prgm mgr iii | 5.00 | 442,405 | 5.00 | 402,397 | 5.00 | 402,397 | |
| administrator v | 2.00 | 149,943 | 2.00 | 160,666 | 2.00 | 160,666 | |
| prgm mgr ii | 1.00 | 78,802 | 1.00 | 80,333 | 1.00 | 80,333 | |
| administrator iv | 2.80 | 230,840 | 3.00 | 221,769 | 2.00 | 146,449 | Abolish |
| prgm mgr i | 2.00 | 149,172 | 2.00 | 152,070 | 2.00 | 152,070 | |
| administrator iii | 8.00 | 490,043 | 8.00 | 540,448 | 8.00 | 540,448 | |
| ui legal officer iii | 1.00 | 46,305 | 1.00 | 77,116 | 1.00 | 77,116 | |
| ui legal officer ii | 7.00 | 377,171 | 7.00 | 505,932 | 7.00 | 505,932 | |
| accountant manager ii | 2.00 | 160,632 | 2.00 | 163,758 | 2.00 | 163,758 | |
| financial compliance auditor ma | 1.00 | 78,802 | 1.00 | 80,333 | 1.00 | 80,333 | |
| accountant supervisor ii | 2.00 | 72,908 | 2.00 | 120,255 | 2.00 | 120,255 | |

PERSONNEL DETAIL

Labor, Licensing, and Regulation

| Classification Title | FY 2011 Positions | FY 2011 Expenditure | FY 2012 Positions | FY 2012 Appropriation | FY 2013 Positions | FY 2013 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| p00h01 Division of Unemployment Insurance | | | | | | | |
| p00h0101 Office of Unemployment Insurance | | | | | | | |
| financial compliance auditor pr | 3.00 | 202,454 | 3.00 | 206,386 | 3.00 | 206,386 | |
| fiscal services admin i | 1.00 | 69,217 | 1.00 | 70,562 | 1.00 | 70,562 | |
| accountant supervisor i | 2.00 | 165,483 | 2.00 | 124,930 | 2.00 | 124,930 | |
| administrator ii | 18.00 | 1,160,684 | 18.00 | 1,121,256 | 18.00 | 1,121,256 | |
| computer info services spec sup | 1.00 | 62,406 | 1.00 | 63,618 | 1.00 | 63,618 | |
| financial compliance auditor su | 8.90 | 542,290 | 8.90 | 563,856 | 8.90 | 563,856 | |
| accountant advanced | 5.00 | 239,248 | 5.00 | 275,761 | 5.00 | 275,761 | |
| administrator i | 12.00 | 618,018 | 12.00 | 701,966 | 12.00 | 701,966 | |
| accountant ii | 2.00 | 105,950 | 2.00 | 95,524 | 2.00 | 95,524 | |
| admin officer iii | 19.00 | 821,093 | 19.00 | 976,023 | 19.00 | 976,023 | |
| financial compliance auditor ii | 14.00 | 743,457 | 14.00 | 749,975 | 14.00 | 749,975 | |
| ui claim center spec supv ii | 2.00 | 109,610 | 2.00 | 111,739 | 2.00 | 111,739 | |
| unemp ins spec supv ii | 1.00 | 55,845 | 1.00 | 56,930 | 1.00 | 56,930 | |
| accountant i | 3.00 | 100,810 | 3.00 | 125,258 | 3.00 | 125,258 | |
| admin officer ii | 8.00 | 400,877 | 8.00 | 420,018 | 8.00 | 420,018 | |
| contributions specialist superv | 9.90 | 455,647 | 9.90 | 500,874 | 9.90 | 500,874 | |
| financial compliance auditor i | 6.00 | 270,380 | 6.00 | 280,945 | 6.00 | 280,945 | |
| ui claim center assoc supv ii | 5.00 | 152,535 | 5.00 | 220,223 | 5.00 | 220,223 | |
| ui claim center spec supv i | 28.00 | 1,364,110 | 28.00 | 1,389,756 | 28.00 | 1,389,756 | |
| unemp ins prog spec | 11.00 | 485,469 | 12.00 | 605,340 | 12.00 | 605,340 | |
| accountant trainee | 3.00 | 110,875 | 4.00 | 183,298 | 4.00 | 183,298 | |
| contributions specialist lead | 7.00 | 341,905 | 7.00 | 310,433 | 7.00 | 310,433 | |
| financial compliance auditor tr | 4.00 | 73,541 | 4.00 | 163,467 | 4.00 | 163,467 | |
| ui claim center assoc supv i | 6.00 | 292,546 | 6.00 | 273,391 | 6.00 | 273,391 | |
| ui claim center spec advanced | 35.00 | 1,543,117 | 35.00 | 1,573,481 | 35.00 | 1,573,481 | |
| unemp ins assoc supr ii | 5.00 | 229,909 | 5.00 | 248,205 | 5.00 | 248,205 | |
| unemp ins staff spec ii | 11.80 | 436,627 | 12.00 | 552,121 | 12.00 | 552,121 | |
| contributions specialist ii | 42.00 | 1,437,018 | 41.00 | 1,660,787 | 41.00 | 1,660,787 | |
| ui claim center spec ii | 65.72 | 2,187,739 | 65.12 | 2,437,497 | 65.12 | 2,437,497 | |
| unemp ins spec iii | 1.00 | 46,017 | 1.00 | 46,911 | 1.00 | 46,911 | |
| unemp ins staff spec i | 4.00 | 178,424 | 4.00 | 181,890 | 4.00 | 181,890 | |
| unemp ins supv | 1.00 | 58,738 | 1.00 | 42,013 | 1.00 | 42,013 | |
| contributions specialist i | 1.00 | 60,629 | 1.00 | 40,200 | 1.00 | 40,200 | |
| ui claim center spec i | 9.00 | 432,480 | 9.00 | 289,020 | 9.00 | 289,020 | |
| unemp ins spec ii | 10.00 | 415,552 | 10.00 | 427,728 | 10.00 | 427,728 | |
| ui claim center spec trainee | 1.00 | 75,500 | 1.00 | 28,434 | 1.00 | 28,434 | |
| unemp ins spec i | 1.00 | 30,762 | 1.00 | 28,434 | 1.00 | 28,434 | |
| unemp ins legal case mgr lead | 1.00 | 29,705 | 1.00 | 46,769 | 1.00 | 46,769 | |
| fiscal accounts technician supv | 1.00 | 98,926 | 1.00 | 43,917 | 1.00 | 43,917 | |
| unemp ins legal case mgr ii | 3.00 | 183,097 | 3.00 | 113,085 | 3.00 | 113,085 | |
| paralegal ii | 3.00 | 98,682 | 3.00 | 127,841 | 3.00 | 127,841 | |
| unemp ins legal case mgr i | 1.00 | 6,258 | 1.00 | 32,091 | 1.00 | 32,091 | |
| contributions associate lead | 3.00 | 107,235 | 4.00 | 137,225 | 4.00 | 137,225 | |
| fiscal accounts technician ii | 2.00 | 225,682 | 3.00 | 93,887 | 3.00 | 93,887 | |

PERSONNEL DETAIL

Labor, Licensing, and Regulation

| Classification Title | FY 2011 Positions | FY 2011 Expenditure | FY 2012 Positions | FY 2012 Appropriation | FY 2013 Positions | FY 2013 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| p00h01 Division of Unemployment Insurance | | | | | | | |
| p00h0101 Office of Unemployment Insurance | | | | | | | |
| ui claim center assoc advanced | 21.87 | 816,984 | 21.87 | 859,010 | 21.87 | 859,010 | |
| contributions associate ii | 18.00 | 646,739 | 16.00 | 547,651 | 16.00 | 547,651 | |
| fiscal accounts technician i | 2.00 | 76,212 | 2.00 | 66,213 | 2.00 | 66,213 | |
| paralegal i | 1.00 | 12,184 | 1.00 | 35,144 | 1.00 | 35,144 | |
| ui claim center assoc ii | 55.00 | 1,825,672 | 55.00 | 1,881,854 | 55.00 | 1,881,854 | |
| unemp ins assoc iii | 8.00 | 274,415 | 8.00 | 311,259 | 8.00 | 311,259 | |
| ui claim center assoc i | 8.00 | 206,693 | 8.00 | 221,131 | 8.00 | 221,131 | |
| unemp ins assoc ii | 15.00 | 504,007 | 15.00 | 527,595 | 15.00 | 527,595 | |
| ui claim center assoc trainee | 1.00 | 14,618 | .00 | 0 | .00 | 0 | |
| management associate | 1.00 | 42,205 | 1.00 | 46,408 | 1.00 | 46,408 | |
| admin aide | 7.00 | 245,904 | 7.00 | 277,926 | 7.00 | 277,926 | |
| office secy iii | 3.00 | 131,257 | 3.00 | 108,436 | 3.00 | 108,436 | |
| office secy ii | 2.00 | 50,858 | 2.00 | 60,602 | 2.00 | 60,602 | |
| building services worker | .80 | 22,027 | 1.00 | 27,851 | 1.00 | 27,851 | |
| ----- | | | | | | | |
| TOTAL p00h0101* | 567.79 | 24,779,603 | 567.79 | 26,077,158 | 566.79 | 26,001,838 | |
| TOTAL p00h01 ** | 567.79 | 24,779,603 | 567.79 | 26,077,158 | 566.79 | 26,001,838 | |