

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 Demand-Driven Workforce Development 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 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 5.** To maintain the integrity of the horse racing industry in the State of Maryland.
- Goal 6.** To protect financial services consumers, to ensure appropriate financial services licensing, and to maintain the safety and soundness of Maryland's financial services industry.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DEPARTMENT OF LABOR, LICENSING, AND REGULATION

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	1,474.55	1,472.75	1,460.65
Total Number of Contractual Positions.....	177.22	187.02	162.35
Salaries, Wages and Fringe Benefits.....	91,584,957	96,836,607	100,378,916
Technical and Special Fees.....	6,313,774	5,634,276	5,105,591
Operating Expenses.....	75,773,089	69,068,718	67,282,002
Original General Fund Appropriation.....	16,036,232	15,916,541	
Transfer/Reduction.....	-32,445	-179,612	
Total General Fund Appropriation.....	16,003,787	15,736,929	
Less: General Fund Reversion/Reduction.....	276,712		
Net General Fund Expenditure.....	15,727,075	15,736,929	16,382,837
Special Fund Expenditure.....	35,420,050	41,003,513	29,326,611
Federal Fund Expenditure.....	115,945,234	106,748,068	118,989,548
Reimbursable Fund Expenditure.....	6,579,461	8,051,091	8,067,513
Total Expenditure.....	<u>173,671,820</u>	<u>171,539,601</u>	<u>172,766,509</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF OFFICE OF THE SECRETARY

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	108.30	110.30	107.80
Total Number of Contractual Positions.....	6.15	6.78	4.50
Salaries, Wages and Fringe Benefits.....	8,759,175	8,919,148	9,088,767
Technical and Special Fees.....	329,687	173,617	173,261
Operating Expenses.....	1,722,084	1,620,072	1,984,474
Original General Fund Appropriation.....	2,199,988	2,015,713	
Transfer/Reduction.....	-140,195	-70,913	
Total General Fund Appropriation.....	2,059,793	1,944,800	
Less: General Fund Reversion/Reduction.....	52,835		
Net General Fund Expenditure.....	2,006,958	1,944,800	2,296,690
Special Fund Expenditure.....	2,065,242	2,735,020	1,945,626
Federal Fund Expenditure.....	6,450,793	5,627,009	6,567,339
Reimbursable Fund Expenditure.....	287,953	406,008	436,847
Total Expenditure.....	<u>10,810,946</u>	<u>10,712,837</u>	<u>11,246,502</u>

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 2009, DLLR will continue to be viewed as a national leader in workforce development.

Objective 1.1 In fiscal year 2009, meet or exceed Statewide Federal workforce development performance measures.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Percent of DLLR-specific Workforce Investment Act (WIA) performance measures met	100%	100%	100%	100%

Goal 2. To promote departmental regulatory, employment and consumer services by ensuring that the Department achieves MFR specified outcome objectives.

Objective 2.1 In fiscal year 2009, maintain the percent of Department's outcome objectives accomplished at, or above, 88 percent.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Percent of outcome objectives met during the fiscal year	90%	89%	88%	88%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	10.00	13.00	13.00
Number of Contractual Positions	1.15	1.50	.50
01 Salaries, Wages and Fringe Benefits	844,538	954,743	1,305,208
02 Technical and Special Fees	95,003		42,180
03 Communication	30,084	29,792	41,410
04 Travel	12,501	23,132	34,873
07 Motor Vehicle Operation and Maintenance	5,564	12,217	1,440
08 Contractual Services	61,853	116,409	125,322
09 Supplies and Materials	19,640	20,126	20,942
10 Equipment—Replacement	7,098	1,986	130
11 Equipment—Additional	1,821		
13 Fixed Charges	101,109	115,153	132,760
Total Operating Expenses	239,670	318,815	356,877
Total Expenditure	1,179,211	1,273,558	1,704,265
Original General Fund Appropriation	608,588	455,180	
Transfer of General Fund Appropriation	-156,813	5,781	
Total General Fund Appropriation	451,775	460,961	
Less: General Fund Reversion/Reduction	46,846		
Net General Fund Expenditure	404,929	460,961	588,863
Special Fund Expenditure	344,939	157,313	184,880
Federal Fund Expenditure	429,343	655,284	930,522
Total Expenditure	1,179,211	1,273,558	1,704,265

Special Fund Income:

P00301 Special Administrative Expense Fund	85,734	94,005	92,053
P00308 Agency Indirect Cost Recoveries	120,306	63,308	92,827
P00316 Reed Act Distribution	138,899		
Total	344,939	157,313	184,880

Federal Fund Income:

17.002 Labor Force Statistics	8,409	12,835	18,225
17.005 Compensation and Working Conditions	1,624	2,478	3,520
17.203 Labor Certification for Alien Workers	5,925	9,042	12,840
17.207 Employment Service	70,297	107,291	152,356
17.225 Unemployment Insurance	280,739	428,477	608,451
17.245 Trade Adjustment Assistance-Workers	6	9	13
17.258 WIA Adult Program	2,833	4,324	6,140
17.259 WIA Youth Activities	162	247	350
17.260 WIA Dislocated Workers	4,863	7,422	10,540
17.266 Work Incentives Grant	464	708	1,005
17.267 WIA Incentive Grants-Section 503 Grants to States	54	83	118
17.503 Occupational Safety and Health	28,957	44,196	62,760
17.504 Consultation Agreements-Occupational Safety and Health	7,308	11,154	15,840
17.801 Disabled Veterans' Outreach Program (DVOP)	8,770	13,385	19,006
17.804 Local Veterans' Employment Representative Program	8,932	13,633	19,358
Total	429,343	655,284	930,522

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

PROGRAM DESCRIPTION

The Office of Program Analysis and Audit (OPAA) provides program analysis, management analysis and internal audit services to management of the Department and is responsible for coordinating the Managing for Results process. OPAA coordinates the Department's quarterly performance measurement reporting system and provides technical assistance to management in implementing customer surveys. 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 fact-based decision making is the norm, utilizing performance measurement and client feedback mechanisms to support quality management strategies. We further 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	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Number of DLLR programs incorporating customer survey results in MFR	14	12 ¹	13	13
Outcome: Percent of legislative and Federal audit recommendations implemented by management. ²	92%	95%	91%	91%
Percent of internal audit recommendations implemented by management	94%	99%	99%	99%

Objective 1.2 Annually, Office of Program Analysis and Audit (OPAA) internal customers will rate the “usefulness” of OPAA’s services at an average score of 7.0 or better.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Average rating by OPAA customers of the usefulness of services provided by the Office ³	8.5	8.7	8.8	8.8

Note: ¹ Two programs did not conduct surveys for fiscal year 2007 and one of the two will no longer be reported on the MFR.

²Based on management self-reporting through monthly reports and audit responses.

³Average rating of scale of 1-10. (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	4.00	2.00	
Number of Contractual Positions28	
01 Salaries, Wages and Fringe Benefits	177,306	83,935	
02 Technical and Special Fees		6,261	
03 Communication	2,629	3,805	
04 Travel	898	511	
08 Contractual Services	24,823	6,993	
09 Supplies and Materials	2,507	1,330	
10 Equipment—Replacement	4,363	1,317	
13 Fixed Charges	514	1,345	
Total Operating Expenses	35,734	15,301	
Total Expenditure	213,040	105,497	
Original General Fund Appropriation	35,545	32,508	
Transfer of General Fund Appropriation	786	-23,489	
Total General Fund Appropriation	36,331	9,019	
Less: General Fund Reversion/Reduction	3,355		
Net General Fund Expenditure	32,976	9,019	
Special Fund Expenditure	56,402	18,232	
Federal Fund Expenditure	123,662	78,246	
Total Expenditure	213,040	105,497	

Special Fund Income:

P00308 Agency Indirect Cost Recoveries	31,579	18,232
P00316 Reed Act Distribution	24,823	
Total	56,402	18,232

Federal Fund Income:

17.002 Labor Force Statistics	2,422	1,533
17.005 Compensation and Working Conditions	466	296
17.203 Labor Certification for Alien Workers	1,706	1,080
17.207 Employment Service	20,248	12,811
17.225 Unemployment Insurance	80,859	51,165
17.245 Trade Adjustment Assistance-Workers	2	1
17.258 WIA Adult Program	816	516
17.259 WIA Youth Activities	47	29
17.260 WIA Dislocated Workers	1,401	886
17.266 Work Incentives Grant	134	84
17.267 WIA Incentive Grants-Section 503 Grants to States	16	10
17.503 Occupational Safety and Health	8,341	5,277
17.504 Consultation Agreements-Occupational Safety and Health	2,105	1,332
17.801 Disabled Veterans' Outreach Program (DVOP)	2,526	1,598
17.804 Local Veterans' Employment Representative Program	2,573	1,628
Total	123,662	78,246

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.05 LEGAL SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

This 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:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	26.80	26.80	26.80
01 Salaries, Wages and Fringe Benefits	2,496,581	2,453,590	2,748,713
03 Communication	24,052	29,656	29,269
04 Travel	148	347	347
07 Motor Vehicle Operation and Maintenance	14,568	19,008	18,144
08 Contractual Services	134,580	75,578	173,773
09 Supplies and Materials	35,179	30,022	30,023
10 Equipment—Replacement	8,171	115	234
13 Fixed Charges	114,281	132,577	141,838
Total Operating Expenses	330,979	287,303	393,628
Total Expenditure	2,827,560	2,740,893	3,142,341
Original General Fund Appropriation	1,413,298	1,388,449	
Transfer of General Fund Appropriation	12,794	-47,380	
Total General Fund Appropriation	1,426,092	1,341,069	
Less: General Fund Reversion/Reduction	1,793		
Net General Fund Expenditure	1,424,299	1,341,069	1,556,926
Special Fund Expenditure	878,550	823,065	933,138
Federal Fund Expenditure	524,711	576,759	652,277
Total Expenditure	2,827,560	2,740,893	3,142,341

Special Fund Income:

P00301 Special Administrative Expense Fund	119,999	129,472	130,074
P00304 License and Examination Fees	437,326	482,590	444,308
P00308 Agency Indirect Cost Recoveries			90,744
P00312 Workers' Compensation Commission	160,762	181,626	184,459
P00315 Mortgage Lender Originator	103,772	29,377	83,553
P00316 Reed Act Distribution	56,691		
Total	878,550	823,065	933,138

Federal Fund Income:

17.002 Labor Force Statistics	10,277	11,297	12,776
17.005 Compensation and Working Conditions	1,985	2,181	2,467
17.203 Labor Certification for Alien Workers	7,241	7,959	9,001
17.207 Employment Service	85,912	94,434	106,799
17.225 Unemployment Insurance	343,098	377,130	426,512
17.245 Trade Adjustment Assistance-Workers	7	8	9
17.258 WIA Adult Program	3,462	3,806	4,304
17.259 WIA Youth Activities	197	217	245
17.260 WIA Dislocated Workers	5,943	6,533	7,388
17.266 Work Incentives Grant	567	623	704
17.267 WIA Incentive Grants-Section 503 Grants to States	66	73	82
17.503 Occupational Safety and Health	35,390	38,900	43,993
17.504 Consultation Agreements-Occupational Safety and Health	8,932	9,818	11,103
17.801 Disabled Veterans' Outreach Program (DVOP)	10,718	11,781	13,323
17.804 Local Veterans' Employment Representative Program	10,916	11,999	13,571
Total	524,711	576,759	652,277

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.08 EQUAL OPPORTUNITY AND PROGRAM EQUITY – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of Equal Opportunity and Program Equity 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; the Americans with Disabilities Act (ADA)/504 Program; and the Minority Business Enterprise (MBE) Program.

MISSION

The mission of the Office of Equal Opportunity and Program Equity (OEOPE) 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

OEOPE 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 In fiscal year 2009 meet the State's minimum Minority Business Enterprise (MBE) participation goal of 25 percent in DLLR contracts and procurement activities.

	2006	2007	2008	2009
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Participation rate for Minority Business Enterprises in DLLR procurement activities	24%	28%	25%	25%

Objective 1.2 Annually, at least 90 percent of OEOPE internal survey respondents will rate services as "Satisfactory" or better.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of respondents to internal survey	59	59	50	50
Outcome: Percent of respondents rating services "Satisfactory" or better	100%	100%	90%	90%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.08 EQUAL OPPORTUNITY AND PROGRAM EQUITY — OFFICE OF THE SECRETARY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	6.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	<u>372,750</u>	<u>328,770</u>	<u>360,297</u>
03 Communication	5,411	8,450	10,038
04 Travel	2,025	6,020	6,022
07 Motor Vehicle Operation and Maintenance	1,402	864	2,340
08 Contractual Services	20,813	22,572	38,579
09 Supplies and Materials	2,914	3,200	3,201
10 Equipment—Replacement	4,098	3,460	40
11 Equipment—Additional			3,435
13 Fixed Charges	<u>26,946</u>	<u>31,696</u>	<u>3,279</u>
Total Operating Expenses	<u>63,609</u>	<u>76,262</u>	<u>66,934</u>
Total Expenditure	<u>436,359</u>	<u>405,032</u>	<u>427,231</u>
Original General Fund Appropriation	48,737	45,854	
Transfer of General Fund Appropriation	1,126	-7,259	
Total General Fund Appropriation	49,863	38,595	
Less: General Fund Reversion/Reduction	578		
Net General Fund Expenditure	49,285	38,595	44,660
Special Fund Expenditure	112,204	68,824	63,881
Federal Fund Expenditure	274,870	297,613	318,690
Total Expenditure	<u>436,359</u>	<u>405,032</u>	<u>427,231</u>

Special Fund Income:

P00301 Special Administrative Expense Fund	24,462	28,443	
P00308 Agency Indirect Cost Recoveries	54,568	40,381	63,881
P00316 Reed Act Distribution	33,174		
Total	<u>112,204</u>	<u>68,824</u>	<u>63,881</u>

Federal Fund Income:

17.002 Labor Force Statistics	5,384	5,829	6,242
17.005 Compensation and Working Conditions	1,040	1,126	1,206
17.203 Labor Certification for Alien Workers	3,793	4,107	4,398
17.207 Employment Service	45,005	48,729	52,180
17.225 Unemployment Insurance	179,732	194,602	208,386
17.245 Trade Adjustment Assistance-Workers	4	4	4
17.258 WIA Adult Program	1,814	1,964	2,103
17.259 WIA Youth Activities	103	112	120
17.260 WIA Dislocated Workers	3,113	3,371	3,610
17.266 Work Incentives Grant	297	321	345
17.267 WIA Incentive Grants-Section 503 Grants to States	35	38	41
17.503 Occupational Safety and Health	18,539	20,073	21,494
17.504 Consultation Agreements-Occupational Safety and Health	4,679	5,066	5,425
17.801 Disabled Veterans' Outreach Program (DVOP)	5,614	6,079	6,509
17.804 Local Veterans' Employment Representative Program	5,718	6,192	6,627
Total	<u>274,870</u>	<u>297,613</u>	<u>318,690</u>

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) develops plans, policies and programs to maximize the potential of Maryland's workforce investment system for citizens and businesses. The Board facilitates and advocates for interagency coordination of workforce initiatives that cross the boundaries of agencies and government, and for cost-effective utilization of resources. The Board brings together business, education and government to work in a more coordinated manner.

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 they need to grow and prosper.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide comprehensive guidance to facilitate the coordinated planning and operation of the workforce system.¹

Objective 1.1 Until reauthorization of the Workforce Investment Act, monitor the implementation of the five-year strategic plan for the workforce development system that effectively incorporates the input of all GWIB partner organizations and is approved by the Governor.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of GWIB partner agencies effectively incorporated into Strategic Plan	100%	100%	100%	100%

Goal 2. Ensure that Maryland's employers and workforce system are aware of the workforce needs and challenges the State will be facing in the next ten years.

Objective 2.1 Publish a State of the Workforce Report (SOWR) that updates projected employment, high growth industries, shortage areas and key skills in Maryland for four targeted industries.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of survey respondents that find SOWR useful	80%	N/A ²	80%	80%

Note: ¹The five-year strategic plan for the workforce development system has been completed. The goal has been changed to monitor the implementation of the five year strategic plan.

²GWIB did not publish a State of the workforce report in fiscal year 2007 and did not send out a survey.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	10.50	11.50	11.00
01 Salaries, Wages and Fringe Benefits	804,173	894,420	1,007,290
02 Technical and Special Fees	2,242	4,004	4,204
03 Communication	10,527	11,071	11,607
04 Travel	42,635	26,368	26,368
06 Fuel and Utilities	1,937		
07 Motor Vehicle Operation and Maintenance	797		
08 Contractual Services	73,090	68,828	62,578
09 Supplies and Materials	7,900	13,266	12,074
10 Equipment—Replacement		7,006	6,962
11 Equipment—Additional	8,359		
12 Grants, Subsidies and Contributions	600,832		
13 Fixed Charges	3,079	6,811	6,541
Total Operating Expenses	749,156	133,350	126,130
Total Expenditure	1,555,571	1,031,774	1,137,624
Original General Fund Appropriation	93,820	93,722	
Transfer of General Fund Appropriation	1,912	1,434	
Total General Fund Appropriation	95,732	95,156	
Less: General Fund Reversion/Reduction	263		
Net General Fund Expenditure	95,469	95,156	106,241
Federal Fund Expenditure	1,172,149	530,610	594,536
Reimbursable Fund Expenditure	287,953	406,008	436,847
Total Expenditure	1,555,571	1,031,774	1,137,624
Federal Fund Income:			
17.257 One-Stop Career Center Initiative	509,899	230,822	
17.258 WIA Adult Program	286,065	129,496	228,332
17.259 WIA Youth Activities	12,081	5,469	89,363
17.260 WIA Dislocated Workers	364,104	164,823	276,841
Total	1,172,149	530,610	594,536
Reimbursable Fund Income:			
D26A07 Department of Aging	3,484	4,913	4,700
N00I00 DHR-Family Investment Administration	49,125	69,265	66,635
P00G01 DLLR-Division of Workforce Development	117,052	165,041	205,057
R00A01 State Department of Education-Headquarters	45,382	63,987	61,557
R62I00 Maryland Higher Education Commission	47,944	67,600	65,033
T00A00 Department of Business and Economic Development	18,890	26,635	25,624
V00D01 Department of Juvenile Services	6,076	8,567	8,241
Total	287,953	406,008	436,847

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.10 CAPITAL ACQUISITIONS - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

This program provides operating budget funds to acquire, construct and/or renovate local employment and training offices to replace leased space.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.10 CAPITAL ACQUISITIONS — OFFICE OF THE SECRETARY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
14 Land and Structures.....		348,000	744,000
Total Operating Expenses.....		<u>348,000</u>	<u>744,000</u>
Total Expenditure.....		<u>348,000</u>	<u>744,000</u>
Special Fund Expenditure.....		<u>348,000</u>	<u>744,000</u>
Special Fund Income:			
P00301 Special Administrative Expense Fund.....		<u>348,000</u>	<u>744,000</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.11 APPEALS – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Appeals Division, composed of two levels - Higher Authority - Board of Appeals (Board) - and the Lower Authority, hears and decides appeals from the Agency's initial determination on unemployment insurance claims matters. The claims arise from the tax provisions of unemployment insurance law and other appealable matters relating to 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

Higher Authority - Board

Goal 1. To process appeals from claimants, employers and the agency promptly with deference to the principles of due process of law, guidelines from the U.S. Department of Labor, as well as internal guidelines reflecting State laws.

Objective 1.1 During fiscal year 2009, to process 90 percent of appeals at the Board's level within 75 days.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Quality: Percent of appeals processed at the Board's level within 75 days (DLA 80 percent) ¹	93%	97%	90%	90%

Objective 1.2 By June 30, 2009, obtain an annual 5 percent increase in the average Overall Satisfaction Score of Board survey respondents (claimants, employers, representatives) rating customer service as satisfactory or better compared to 2008 Actual.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Quality: Average overall satisfaction score of Higher Authority Customers on a scale of 1 to 10 (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)	6.50	6.60	6.93	7.28

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.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Quality: Percent of Board decisions upheld by the Court	94%	97%	85%	85%

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.11 APPEALS – OFFICE OF THE SECRETARY (Continued)

Lower Authority

Goal 1. To process unemployment insurance appeals promptly with deference to the principles of due process of law, guidelines from the U.S. Department of Labor, as well as internal regulations and guidelines reflecting State laws.

Objective 1.1 During fiscal year 2009, process 92 percent of unemployment insurance appeals at the Hearing Examiner’s level within 45 days.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Quality: Percent of appeals processed at the Hearing Examiner’s level within 45 days (DLA 85 percent) ¹	89%	91%	92% ²	92% ²

Objective 1.2 Annually, maintain an average score of “satisfied” or better on overall satisfaction from customer survey respondents (claimants and employers).

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Quality: Average Overall Satisfaction score of claimants and employers. On a scale of 1 to 10 (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)	7.33	7.47	7.00	7.00

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 2009, to have at least 80 percent of the cases that are evaluated pass the Federal Hearing Examiner Evaluations with a score of 90 percent.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Number of cases evaluated	78	79	80	80
Quality: Percentage of cases passing (DOL 80 percent) ³	99%	100%	100%	100%
Average score (DLA 85 percent)	95%	97%	95%	95%

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

²These percentages determined from a 10-year rolling average.

³DOL - Department of Labor

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.11 APPEALS — OFFICE OF THE SECRETARY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	51.00	52.00	52.00
Number of Contractual Positions	5.00	5.00	4.00
01 Salaries, Wages and Fringe Benefits	4,063,827	4,203,690	3,667,259
02 Technical and Special Fees	232,442	163,352	126,877
03 Communication	21,285	45,191	31,919
04 Travel	93,984	101,532	76,516
06 Fuel and Utilities	1,697	892	709
07 Motor Vehicle Operation and Maintenance	18,533	27,541	21,322
08 Contractual Services	89,752	82,022	78,953
09 Supplies and Materials	46,471	90,795	44,973
10 Equipment—Replacement	2,975	49,612	308
13 Fixed Charges	28,239	43,456	42,205
Total Operating Expenses	302,936	441,041	296,905
Total Expenditure	4,599,205	4,808,083	4,091,041
Special Fund Expenditure	673,147	1,319,586	19,727
Federal Fund Expenditure	3,926,058	3,488,497	4,071,314
Total Expenditure	4,599,205	4,808,083	4,091,041
Special Fund Income:			
P00301 Special Administrative Expense Fund	20,802	19,727	19,727
P00316 Reed Act Distribution	652,345	1,299,859	
Total	673,147	1,319,586	19,727
Federal Fund Income:			
17.255 Workforce Investment Act	3,926,058	3,488,497	4,071,314

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF ADMINISTRATION

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	193.00	188.00	186.00
Total Number of Contractual Positions.....	18.01	19.42	15.60
Salaries, Wages and Fringe Benefits.....	13,038,525	13,282,407	14,042,514
Technical and Special Fees.....	687,656	655,196	596,515
Operating Expenses.....	3,730,719	3,533,995	3,261,335
Original General Fund Appropriation.....	1,107,291	1,037,513	
Transfer/Reduction.....	28,000	-4,342	
Total General Fund Appropriation.....	1,135,291	1,033,171	
Less: General Fund Reversion/Reduction.....	47,654		
Net General Fund Expenditure.....	1,087,637	1,033,171	1,090,510
Special Fund Expenditure.....	3,670,753	2,968,890	2,946,585
Federal Fund Expenditure.....	6,707,002	7,631,200	7,799,197
Reimbursable Fund Expenditure.....	5,991,508	5,838,337	6,064,072
Total Expenditure.....	<u>17,456,900</u>	<u>17,471,598</u>	<u>17,900,364</u>

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 2009, maintain percentage of program reports submitted by required due date at, or above, 92 percent.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of program reports submitted by required due date.	100%	100%	92%	92%

Objective 1.2 In fiscal year 2009, maintain a percentage of Federal grant reports submitted by the targeted due date of at least 99 percent.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of Federal reports submitted by required due date.	100%	94% ¹	99%	99%

Goal 2. Process procurements in a timely manner.

Objective 2.1 In fiscal year 2009, maintain a level of 98 percent of procured items costing \$2,500 or less purchased within three business days.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of procured items processed by required due date.	90%	90% ²	98%	98%

Note: ¹ The Federal grant reports did not meet the targets due to delays in preparing final Federal reports in the second quarter of fiscal year 2007. The grant unit has worked on electronic filing to improve in this area.

² The small procurements have experienced difficulties with incorrect specifications dragging out time frames for the procurements. The contracts and procurement unit will return requisitions to the sender for clarification rather than hold outstanding requisitions. This will narrow the time spent on actual small procurements.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	37.00	37.00	36.00
Number of Contractual Positions.....	1.30	1.23	.60
01 Salaries, Wages and Fringe Benefits.....	2,848,894	3,136,467	3,010,863
02 Technical and Special Fees.....	56,647	4,002	27,710
03 Communication.....	434,588	458,864	443,357
04 Travel.....	2,460	9,316	315
07 Motor Vehicle Operation and Maintenance	19,321	23,400	21,600
08 Contractual Services	508,901	489,934	544,226
09 Supplies and Materials	21,185	24,006	18,404
10 Equipment—Replacement	18,742	10,145	
11 Equipment—Additional	411		
13 Fixed Charges.....	103,202	105,341	104,690
Total Operating Expenses.....	1,108,810	1,121,006	1,132,592
Total Expenditure	4,014,351	4,261,475	4,171,165
Original General Fund Appropriation.....	469,042	455,573	
Transfer of General Fund Appropriation.....	6,568	2,790	
Total General Fund Appropriation.....	475,610	458,363	
Less: General Fund Reversion/Reduction.....	29,115		
Net General Fund Expenditure.....	446,495	458,363	444,772
Special Fund Expenditure.....	1,004,408	666,850	717,598
Federal Fund Expenditure.....	2,563,448	3,136,262	3,008,795
Total Expenditure	4,014,351	4,261,475	4,171,165

Special Fund Income:

P00301 Special Administrative Expense Fund.....	110,138	119,586	94,871
P00308 Agency Indirect Cost Recoveries	586,563	547,264	622,727
P00316 Reed Act Distribution	307,707		
Total	1,004,408	666,850	717,598

Federal Fund Income:

17.002 Labor Force Statistics.....	50,209	61,430	58,932
17.005 Compensation and Working Conditions.....	9,695	11,862	11,379
17.203 Labor Certification for Alien Workers.....	35,374	43,279	41,519
17.207 Employment Service.....	419,719	513,469	492,637
17.225 Unemployment Insurance.....	1,676,190	2,050,769	1,967,393
17.245 Trade Adjustment Assistance-Workers.....	35	43	41
17.258 WIA Adult Program.....	16,914	20,694	19,853
17.259 WIA Youth Activities	965	1,180	1,132
17.260 WIA Dislocated Workers	29,036	35,525	34,081
17.266 Work Incentives Grant	2,768	3,387	3,249
17.267 WIA Incentive Grants-Section 503 Grants to States.....	324	397	381
17.503 Occupational Safety and Health.....	172,894	211,532	202,931
17.504 Consultation Agreements-Occupational Safety and Health.....	43,635	53,386	51,216
17.801 Disabled Veterans' Outreach Program (DVOP).....	52,360	64,061	61,456
17.804 Local Veterans' Employment Representative Program.....	53,330	65,248	62,595
Total	2,563,448	3,136,262	3,008,795

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 2009, complete 70 percent of all work orders within 24 hours.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of work orders	2,227	2,094	2,200	2,200
Quality: Percent of work orders completed within 24 hours.	70%	71%	70%	70%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.04 OFFICE OF GENERAL SERVICES — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	64.00	61.00	61.00
Number of Contractual Positions	13.05	13.88	11.80
01 Salaries, Wages and Fringe Benefits	3,675,668	3,506,779	3,861,164
02 Technical and Special Fees	368,196	400,853	351,056
03 Communication	60,069	103,371	90,319
04 Travel	6,209	7,500	7,500
06 Fuel and Utilities	561,898	640,162	564,073
07 Motor Vehicle Operation and Maintenance	53,343	14,718	16,411
08 Contractual Services	661,490	652,654	640,266
09 Supplies and Materials	146,727	137,075	102,774
10 Equipment—Replacement	5,345	155	
13 Fixed Charges	114,351	65,531	67,983
Total Operating Expenses	1,609,432	1,621,166	1,489,326
Total Expenditure	5,653,296	5,528,798	5,701,546
Original General Fund Appropriation	443,764	402,597	
Transfer of General Fund Appropriation	17,222	-8,007	
Total General Fund Appropriation	460,986	394,590	
Less: General Fund Reversion/Reduction	16,448		
Net General Fund Expenditure	444,538	394,590	446,428
Special Fund Expenditure	2,264,493	1,999,738	1,932,150
Federal Fund Expenditure	2,944,265	3,134,470	3,322,968
Total Expenditure	5,653,296	5,528,798	5,701,546

Special Fund Income:

P00301 Special Administrative Expense Fund	1,294,980	1,371,128	1,248,305
P00308 Agency Indirect Cost Recoveries	662,377	628,610	683,845
P00316 Reed Act Distribution	307,136		
Total	2,264,493	1,999,738	1,932,150

Federal Fund Income:

17.002 Labor Force Statistics	57,668	61,413	65,086
17.005 Compensation and Working Conditions	11,136	11,859	12,568
17.203 Labor Certification for Alien Workers	40,629	43,267	45,855
17.207 Employment Service	482,072	512,403	544,078
17.225 Unemployment Insurance	1,925,198	2,050,202	2,172,824
17.245 Trade Adjustment Assistance-Workers	40	43	45
17.258 WIA Adult Program	19,427	20,688	21,926
17.259 WIA Youth Activities	1,108	1,180	1,250
17.260 WIA Dislocated Workers	33,350	35,515	37,639
17.266 Work Incentives Grant	3,179	3,386	3,588
17.267 WIA Incentive Grants-Section 503 Grants to States	372	397	420
17.503 Occupational Safety and Health	198,579	211,473	224,121
17.504 Consultation Agreements-Occupational Safety and Health	50,117	53,371	56,563
17.801 Disabled Veterans' Outreach Program (DVOP)	60,138	64,043	67,873
17.804 Local Veterans' Employment Representative Program	61,252	65,230	69,132
Total	2,944,265	3,134,470	3,322,968

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, which in turn provide services to the citizenry of Maryland. These services are provided through a central staff. The services provided are computer systems maintenance and development, printing of reports and unemployment checks, support of PC hardware/software/LANs, support of an extensive Wide Area Network, and Internet/Intranet web site development and support. The overall effectiveness and efficiency of the program units are directly aided by the technology used to support these programs, which in turn support the citizenry of Maryland. This support is key to the success of many of DLLR's strategic initiatives. As a result of utilizing this technology, many services provided by local and central office staff are supported by OIT. Some examples of these systems are, Voice Response System, Exchange System, Unemployment Insurance Benefits System, Electronic Licensing System, and various Regulatory Systems. Additionally, 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 missions, goals and 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 Divisions in planning, designing and developing new systems or enhancements to existing information systems that will support DLLR.

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 Division of Unemployment Insurance and the Division of Workforce Development customer needs and other divisions' customer needs within DLLR programs.

Objective 1.1 During fiscal year 2009, enhance the Maryland Workforce Exchange (MWE)¹ system's functional capacity to support the One Stop Operation requirements according to project estimates.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Scheduled MWE enhancements completed and approved	60	70	60	60

Goal 2. Provide timely and accurate information technology support to operate and maintain existing systems for the Division of Unemployment Insurance and other divisions within DLLR.

Objective 2.1 In fiscal year 2009, produce and distribute unemployment insurance checks daily at least 98 percent of the time.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of days unemployment insurance checks were produced	250	255	261	261
Quality: Percent of unemployment insurance checks produced on scheduled day	97% ²	98% ²	100%	100%

Note: ¹The Maryland Workforce Exchange system was the Mid Atlantic Career Consortium (MACC) system prior to specific State customization and labeling.

²The percentage for each quarter was 100 percent however, the number of days were under-estimated.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

**P00B01.05 OFFICE OF INFORMATION TECHNOLOGY – DIVISION OF ADMINISTRATION
(Continued)**

Objective 2.2 Complete 98 percent of all approved Personal Computer/Local Area Network (PC/LAN) and AS/400 Operations service requests on or before scheduled date.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of PC/LAN/AS-400 service requests completed	2,637	958	N/A	N/A
Quality: Percent of PC/LAN/AS-400 service requests completed on or before the scheduled due date	98%	99%	N/A	N/A

Objective 2.3 Complete 98 percent of all approved web-based and system development project requests on or before scheduled date.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of programming project requests completed	1,058	500	N/A	N/A
Quality: Programming project requests completed on or before the scheduled due date	98%	100%	N/A	N/A

Goal 3. Insure that OIT customers are satisfied with the data processing services provided.

Objective 3.1 Annually, achieve at least a 7.5 rating on OIT's ability to complete job request to user specifications.

	2006	2007	2008	2009
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)	7.4	8.9	8.8	8.8

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.05 OFFICE OF INFORMATION TECHNOLOGY — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	68.00	66.00	65.00
Number of Contractual Positions.....	3.66	4.31	3.20
01 Salaries, Wages and Fringe Benefits	4,928,638	5,047,975	5,444,386
02 Technical and Special Fees	262,813	248,841	214,249
03 Communication.....	63,770	87,254	86,787
04 Travel.....	13,525	23,804	11,538
07 Motor Vehicle Operation and Maintenance	27,818	11,561	8,245
08 Contractual Services	592,568	219,949	233,303
09 Supplies and Materials	22,182	127,148	21,400
10 Equipment—Replacement	66,299	49,971	30,561
11 Equipment—Additional	12,483	6,800	12,940
13 Fixed Charges	1,412	15,034	663
Total Operating Expenses.....	800,057	541,521	405,437
Total Expenditure	5,991,508	5,838,337	6,064,072
Reimbursable Fund Expenditure	5,991,508	5,838,337	6,064,072
 Reimbursable Fund Income:			
P00A01 Department of Labor, Licensing, and Regulation	5,991,508	5,838,337	6,064,072

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.06 OFFICE OF PERSONNEL SERVICES – DIVISION OF ADMINISTRATION

PROGRAM DESCRIPTION

The Office of Personnel Services (OPS) 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 efficient, timely, customer-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 6.82 or better based on surveys of the Office of Personnel Services (OPS) customers within DLLR.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average Overall Satisfaction on a scale of 1 to 10 (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)	7.35	6.82 ²	7.00	7.15

Goal 2. Improve efficiency in the Office of Personnel Services (OPS).

Objective 2.1 In fiscal year 2009, maintain the same or less average number of administrative days achieved in fiscal year 2007 to process requests received in OPS.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average number of days necessary to process requests, by OPS function:				
Reclassifications	24.3	22.3	22.2	22.1
Grievances	9.9	13.3	13.2	13.1
Applications to Retire	0.7	1.6	1.5	1.4
Health Benefit enrollments and changes	0.5	2.8	2.7	2.6
Disciplinary actions	4.8	7.3	7.2	7.1
Leave Bank Requests	2.4	8.0	7.9	7.8
Request to fill vacancies	6.3	6.9	6.8	6.7
Development of tests	36.1	31.5	31.4	31.3
Time sheet distribution	0.9	1.4	1.3	1.2
Processing 310 forms ¹	5.0	9.1	9.0	8.9
Performance Evaluations	3.5	4.6	4.5	4.4
Training/Course Design and Development	5.8	4.8	4.7	4.6

Note: ¹ Numbers reflect Office of Budget and Fiscal Services processing time.

² Overall customer satisfaction score decreased due to none applicable rating. The distribution of survey is being revised. Fiscal year 2008 surveys will no only be distributed on a random basis but point of service and direct service. OPS attained substantial program improvement between fiscal year 2005 and fiscal year 2006. The gains were not sustainable in the long run and there was slippage in the length of time certain functions require. In addition, a number of factors, including transition to a new administration, increased retirements and departures, and implementation of alternative procedures have contributed to the slippage.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.06 OFFICE OF PERSONNEL SERVICES — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	<u>1,585,325</u>	<u>1,591,186</u>	<u>1,726,101</u>
02 Technical and Special Fees		<u>1,500</u>	<u>3,500</u>
03 Communication.....	24,927	26,026	30,762
04 Travel.....	1,285	1,500	1,000
07 Motor Vehicle Operation and Maintenance	15,978	14,124	5,100
08 Contractual Services	151,108	181,073	184,095
09 Supplies and Materials	9,228	12,500	9,000
10 Equipment—Replacement	5,535	8,240	2,672
11 Equipment—Additional	1,730		
13 Fixed Charges	2,629	6,839	1,351
Total Operating Expenses.....	<u>212,420</u>	<u>250,302</u>	<u>233,980</u>
Total Expenditure	<u>1,797,745</u>	<u>1,842,988</u>	<u>1,963,581</u>
Original General Fund Appropriation.....	194,485	179,343	
Transfer of General Fund Appropriation.....	4,210	875	
Total General Fund Appropriation.....	<u>198,695</u>	<u>180,218</u>	
Less: General Fund Reversion/Reduction.....	2,091		
Net General Fund Expenditure.....	196,604	180,218	199,310
Special Fund Expenditure.....	401,852	302,302	296,837
Federal Fund Expenditure.....	1,199,289	1,360,468	1,467,434
Total Expenditure	<u>1,797,745</u>	<u>1,842,988</u>	<u>1,963,581</u>

Special Fund Income:

P00308 Agency Indirect Cost Recoveries	268,984	302,302	296,837
P00316 Reed Act Distribution	132,868		
Total	<u>401,852</u>	<u>302,302</u>	<u>296,837</u>

Federal Fund Income:

17.002 Labor Force Statistics.....	23,490	26,648	28,578
17.005 Compensation and Working Conditions.....	4,536	5,146	5,551
17.203 Labor Certification for Alien Workers.....	16,549	18,774	20,252
17.207 Employment Service.....	196,363	222,722	240,294
17.225 Unemployment Insurance.....	784,193	889,606	959,637
17.245 Trade Adjustment Assistance-Workers.....	16	19	20
17.258 WIA Adult Program.....	7,913	8,977	9,683
17.259 WIA Youth Activities	451	512	552
17.260 WIA Dislocated Workers.....	13,584	15,411	16,624
17.266 Work Incentives Grant.....	1,295	1,469	1,584
17.267 WIA Incentive Grants-Section 503 Grants to States	152	172	185
17.503 Occupational Safety and Health.....	80,887	91,761	98,984
17.504 Consultation Agreements-Occupational Safety and Health.....	20,414	23,158	24,981
17.801 Disabled Veterans' Outreach Program (DVOP).....	24,496	27,789	29,977
17.804 Local Veterans' Employment Representative Program.....	24,950	28,304	30,532
Total	<u>1,199,289</u>	<u>1,360,468</u>	<u>1,467,434</u>

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

Depository Supervision

Goal 1. Maintain sound condition in Maryland's Banks and Credit Unions for safety of depositors.

Objective 1.1 During fiscal year 2009, no more than 9 percent of examined banks and credit unions will have a composite rating that decreases by one level or more from any previous rating.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of composite ratings that decrease by one level or more	10% ¹	6.35%	9%	9%

Objective 1.2 During fiscal year 2009, no more than 10 percent of individual CAMELS² ratings for all examined banks and credit unions will decrease by one level or more from any previous examination rating.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of banks and credit unions that decrease in individual CAMELS ² ratings by one level or more	6%	8%	10%	10%

Objective 1.3 In fiscal year 2009, 90 percent or more of examined banks and credit unions will have a composite rating of 1 or 2.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of Depository Institutions rated 1 or 2	97%	98%	90%	90%

Note: ¹Although the unit did not meet the 9 percent target, it should be noted that the majority of Maryland banks regulated by the Division are rated 1 or 2 as demonstrated in Objective 1.3.

² During an on-site bank exam, supervisors gather private information, such as details on problem loans, with which to evaluate a bank's financial condition and to monitor its compliance with laws and regulatory policies. A key product of such an exam is a supervisory rating of the bank's overall condition, commonly referred to as a CAMELS rating. The acronym "CAMEL" refers to the five components of a bank's condition that are assessed: Capital adequacy, Asset quality, Management, Earnings, and Liquidity. A sixth component, a bank's Sensitivity to market risk, was added in 1997; hence the acronym was changed to CAMELS.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Objective 1.4 During fiscal year 2009, the individual ratings of at least 25 percent of examined banks and credit unions with a rating of 3 or lower will improve from previous period.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of banks and credit unions rated a three or higher whose individual ratings improved	25%	0%	25%	25%

Objective 1.5 Maintain annual failure rate of banks and credit unions at 0 percent.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Depository Institutions Regulated	73	72	63	65
Number of Scheduled Examination	52	44	38	41
Output: Number of State exams performed	58	42	36	39
Outcome: Percent of State chartered bank failures	0	0	0	0

Objective 1.6 Maintain annual monetary payments to depositors from FDIC insurance at zero dollars.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Amount of monetary payment to depositors from FDIC insurance	\$0.00	\$0.00	\$0.00	\$0.00

Note: Objectives 1.1, through 1.5 only include examinations that the State participated in. FDIC/FRB independent exams are not included.

Chartering, Licensing and Consumer Complaints

Goal 2. To provide prompt, accurate and courteous response to all complaints and applications filed with the Division.

Objective 2.1 During fiscal year 2009, reach disposition on at least 68 percent of all complaints and inquiries within 60 days.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of complaints filed	2,525	2,673	2,800	2,800
Outcome: Percent of consumer complaints where disposition is reached within 60 days	76%	67%	68%	68%

Objective 2.2 Annually, maintain 75 percent or greater of *Complainant* survey respondents rating service as “Satisfied” or “Better.”

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of complainants survey respondents rated overall satisfaction as “Satisfied” or “Better”	81%	62% ³	75%	75%

Non-Depository Examinations

Goal 3. Ensure fair lending practices to prevent violation of State and Federal laws to consumers.

Objective 3.1 Attain a 10 percent increase in enforcement actions taken by the Enforcement Unit for fiscal year 2008 and fiscal year 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Actual enforcement actions	257	266	293	320
Output: Percentage increase (decrease) in enforcement actions	66%	12%	10%	10%

Note: ³ Complainant may not have received a favorable resolution and therefore, rated our services unsatisfactory.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

DIVISION OF FINANCIAL REGULATION

P00C01.02 FINANCIAL REGULATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	89.50	93.20	93.20
Number of Contractual Positions	15.14	9.77	6.90
01 Salaries, Wages and Fringe Benefits	5,659,863	6,389,231	7,139,099
02 Technical and Special Fees	561,927	208,931	240,030
03 Communication	119,051	130,168	129,750
04 Travel	327,615	265,685	311,738
07 Motor Vehicle Operation and Maintenance	28,144	24,547	25,009
08 Contractual Services	536,670	332,525	390,921
09 Supplies and Materials	37,327	28,928	29,566
10 Equipment—Replacement	25,802	19,444	14,000
11 Equipment—Additional	52,950	20,000	
13 Fixed Charges	131,765	116,813	151,003
Total Operating Expenses	1,259,324	938,110	1,051,987
Total Expenditure	7,481,114	7,536,272	8,431,116
Original General Fund Appropriation	2,874,098	2,987,648	
Transfer of General Fund Appropriation	181,560	-133,914	
Total General Fund Appropriation	3,055,658	2,853,734	
Less: General Fund Reversion/Reduction	21		
Net General Fund Expenditure	3,055,637	2,853,734	3,061,301
Special Fund Expenditure	4,425,477	4,682,538	5,369,815
Total Expenditure	7,481,114	7,536,272	8,431,116
Special Fund Income:			
P00310 Money Transmission Industry Fees	172,752	145,630	180,159
P00314 Debt Management Industry Fees	108,580	125,333	14,241
P00315 Mortgage Lender Originator	4,144,145	4,411,575	5,175,415
Total	4,425,477	4,682,538	5,369,815

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF LABOR AND INDUSTRY

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	178.00	189.00	192.00
Total Number of Contractual Positions.....	4.79	4.00	4.00
Salaries, Wages and Fringe Benefits.....	10,893,548	12,075,993	13,075,096
Technical and Special Fees.....	110,088	86,072	97,617
Operating Expenses.....	2,269,660	2,423,596	2,169,443
Original General Fund Appropriation.....	670,207	779,891	
Transfer/Reduction.....	354,485	389,415	
Total General Fund Appropriation.....	1,024,692	1,169,306	
Less: General Fund Reversion/Reduction.....	15,269		
Net General Fund Expenditure.....	1,009,423	1,169,306	1,614,262
Special Fund Expenditure.....	7,775,453	8,764,482	9,423,068
Federal Fund Expenditure.....	4,488,420	4,651,873	4,304,826
Total Expenditure.....	<u>13,273,296</u>	<u>14,585,661</u>	<u>15,342,156</u>

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 six budgeted programs: General Administration, Employment Standards, Railroad Safety and Health, Safety Inspections, Prevailing Wage, and Occupational Safety and Health. The General Administration program, which consists of the Commissioner, the Deputy Commissioner and a staff of four, is responsible for policy making and overall administration of the division. The program is established by 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; licensing of employment agencies and employment counselors operating in Maryland as provided in Title 9 of the Business Regulation Article, Annotated Code of Maryland; supervision of the issuance of work permits for minors throughout the State as provided in Title 3, Subtitle 2 of the Labor and Employment Article, Annotated Code of Maryland. Approximately 95 percent of the total General Fund cost of this program is recovered by the State from the regulated industries.

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, 90 percent.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of objectives met by programs	94%	94%	90%	90%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	6.00	8.00	8.00
Number of Contractual Positions.....	.01		
01 Salaries, Wages and Fringe Benefits.....	441,251	468,198	677,711
02 Technical and Special Fees.....	132		
03 Communication.....	10,909	10,627	11,286
04 Travel.....	4,200	14,326	7,731
06 Fuel and Utilities.....	1,544		
07 Motor Vehicle Operation and Maintenance	3,894	6,448	11,297
08 Contractual Services.....	8,461	60,716	5,843
09 Supplies and Materials	5,629	4,265	4,265
10 Equipment—Replacement	2,013	2,400	
13 Fixed Charges.....	11,986	18,153	22,532
Total Operating Expenses.....	48,636	116,935	62,954
Total Expenditure	490,019	585,133	740,665
Original General Fund Appropriation.....	61,298	322	
Transfer of General Fund Appropriation.....	-54,049		
Total General Fund Appropriation.....	7,249	322	
Less: General Fund Reversion/Reduction.....	499		
Net General Fund Expenditure.....	6,750	322	66,298
Special Fund Expenditure.....	318,834	363,731	451,911
Federal Fund Expenditure.....	164,435	221,080	222,456
Total Expenditure	490,019	585,133	740,665
Special Fund Income:			
P00312 Workers' Compensation Commission.....	318,834	363,731	451,911
Federal Fund Income:			
17.503 Occupational Safety and Health.....	164,002	220,498	221,456
17.504 Consultation Agreements-Occupational Safety and Health.....	433	582	1,000
Total	164,435	221,080	222,456

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.02 EMPLOYMENT STANDARDS SERVICES – 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 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 employment rights of Maryland workers through enforcement of Maryland Wage Payment and Collection Law.

Objective 1.1 In fiscal year 2009, reach disposition on 50 percent of wage claims filed within 90 calendar days (as program is restarted).

Performance Measures	2006 ¹ Actual	2007 ² Actual	2008 ² Estimated	2009 Estimated
Output: Number of wage payment claims where disposition reached	N/A ¹	634	700	700
Outcome: Total wages collected for all disposed claims	N/A ¹	\$312,923	\$300,000	\$400,000
Total wages collected for claims settled within 90 days	N/A ¹	\$274,347	\$200,000	\$300,000
Quality: Percentage of wage claims where disposition is reached within 90 calendar days	N/A ¹	88%	66%	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 7.5 or better.

Performance Measures	2006 ¹ Actual	2007 ² Actual	2008 ² Estimated	2009 Estimated
Quality: Average overall satisfaction score of employer survey respondents ³	N/A ³	N/A ³	5.0	7.5

Objective 2.2 Annually, obtain and maintain average overall satisfaction rating of employee survey respondents of 7.5 or better.

Performance Measures	2006 ¹ Actual	2007 ² Actual	2008 ² Estimated	2009 Estimated
Quality: Average overall satisfaction score of employee survey respondents ⁴	N/A ³	N/A ³	5	7.5

Notes: ¹ The fiscal year 2006 Budget did not include funding for this program.

² As funding is restored, there will be a start-up and training period that will lead to a lower performance level.

³ Surveys were not conducted for fiscal years 2006 or 2007

⁴ On a scale of 1 to 10 (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.02 EMPLOYMENT STANDARDS SERVICES — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	7.00	5.00	7.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	163,928	364,875	353,189
02 Technical and Special Fees	21,994	25,798	25,798
03 Communication.....	1,611	5,324	4,642
04 Travel.....	812	4,630	12,211
06 Fuel and Utilities.....	959		
08 Contractual Services.....	67,997	23,101	41,288
09 Supplies and Materials.....	1,698	3,122	1,938
10 Equipment—Replacement.....		113	59
11 Equipment—Additional.....			2,500
Total Operating Expenses.....	<u>73,077</u>	<u>36,290</u>	<u>62,638</u>
Total Expenditure	<u>258,999</u>	<u>426,963</u>	<u>441,625</u>
Original General Fund Appropriation.....	229,805	395,830	
Transfer of General Fund Appropriation.....	43,964	31,133	
Total General Fund Appropriation.....	<u>273,769</u>	<u>426,963</u>	
Less: General Fund Reversion/Reduction.....	14,770		
Net General Fund Expenditure.....	<u>258,999</u>	<u>426,963</u>	<u>441,625</u>

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 and, working with other agencies, 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 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 2009, maintain the incidence of accidents/injuries at no more than 20 for those accidents that involve covered railroad disciplines.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total Accidents/Incidents Investigated	22	22	21	21
Condition:				
Fatal ¹	0	2	1	1
Injured	5	3	5	5
Property Damage	17	17	15	15

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

Objective 2.1 By fiscal year 2009, attain an average overall satisfaction score of 8.9.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of safety inspection unit survey respondents.	8.8	8.72	8.9	8.9

Notes: ¹ Does not include suicide or trespassers.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions.....	.07		
01 Salaries, Wages and Fringe Benefits.....	320,987	390,824	412,898
02 Technical and Special Fees.....	1,957		
03 Communication.....	9,139	8,465	9,628
04 Travel.....	6,457	6,829	6,829
06 Fuel and Utilities.....	2,398		
07 Motor Vehicle Operation and Maintenance	18,331	8,906	6,789
08 Contractual Services.....	3,977	8,320	3,304
09 Supplies and Materials	2,611	5,802	3,873
10 Equipment—Replacement	3,304	1,500	
11 Equipment—Additional.....	3	275	275
13 Fixed Charges.....		337	
Total Operating Expenses.....	46,220	40,434	30,698
Total Expenditure	369,164	431,258	443,596
Special Fund Expenditure.....	369,164	431,258	443,596
Special Fund Income:			
P00313 Public Service Commission	369,164	431,258	443,596

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 the inspection of 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 throughout Maryland. 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 elevators, escalators, boilers and pressure vessels, and amusement rides.

Objective 1.1 Reduce serious injuries from amusement rides to no more than 5 during fiscal year 2009¹

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of amusement rides registered	5,061	4,979	5,000	5,000
Output: Number of amusement rides inspections	4,656	4,436	4,900	4,900

Objective 1.2 Reduce serious injuries from elevators to no more than 15 during fiscal year 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of elevators registered	19,394	20,039	19,950	20,500
Output: Number of elevator inspections	17,969	18,492	18,000	18,600
Outcome: Serious elevator/escalator injuries	11	11	15	15

Note: ¹The number of serious injuries from amusement rides was eight in 2006 and five in 2007; the estimate for 2008 and 2009 is five annually.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Objective 1.3 Reduce serious injuries from boilers and pressure vessels to no more than 4 during fiscal year 2009²

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of boilers and pressure vessels registered	54,818	55,346	55,500	55,750
Output: Number of boilers and pressure vessels inspections conducted by State inspectors	6,858	6,022	10,000	16,500
Number of inspected boilers and pressure vessels by insurance inspectors	19,058	20,882	21,000	21,100

Goal 2. Safety Inspection customers (Amusement Ride, Boilers, and Elevators owners) are satisfied with services provided.

Objective 2.1 During fiscal year 2009, attain an average overall satisfaction score of 8.8.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of amusement ride safety inspection survey respondents	8.86	8.7	8.80	8.80

Note: ²The number of serious injuries from boilers and pressure vessels was three in 2006 and two in 2007; the estimate for fiscal year 2008 and 2009 is four annually.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.05 SAFETY INSPECTION — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	54.00	60.00	59.00
Number of Contractual Positions.....	.71		
01 Salaries, Wages and Fringe Benefits.....	<u>3,053,637</u>	<u>3,640,446</u>	<u>3,805,901</u>
02 Technical and Special Fees.....	<u>19,320</u>		
03 Communication.....	111,447	106,674	115,950
04 Travel.....	178,339	286,641	199,882
06 Fuel and Utilities.....	23,669		23,669
07 Motor Vehicle Operation and Maintenance	48,959	59,778	71,429
08 Contractual Services.....	106,970	296,002	123,267
09 Supplies and Materials	30,092	33,982	28,338
10 Equipment—Replacement.....	5,283	15,884	256
11 Equipment—Additional.....	32,493	12,000	
13 Fixed Charges.....	<u>680</u>	<u>21,329</u>	<u>6,758</u>
Total Operating Expenses.....	<u>537,932</u>	<u>832,290</u>	<u>569,549</u>
Total Expenditure	<u>3,610,889</u>	<u>4,472,736</u>	<u>4,375,450</u>
Special Fund Expenditure.....	<u>3,610,889</u>	<u>4,472,736</u>	<u>4,375,450</u>
 Special Fund Income:			
P00312 Workers' Compensation Commission.....	<u>3,610,889</u>	<u>4,472,736</u>	<u>4,375,450</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

POOD01.06 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, charges or fees.

MISSION

To 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 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 positive compliance with standards set by law and regulation.*

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of existing programs	517	513	493	493
Outputs: Number of technical visits	187	201	210	210
Number of program reviews	36	16	20	20
Quality: Number of positive assessments	36	15	18	18
Outcome: Percent of positive assessments	100%	93.75%	90%	90%

Goal 2. Promote new program development.¹

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 reactivated annually.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of new programs	17	13	10	10
Number of reactivated programs	4	4	5	5

Goal 3. Apprentices and employers who utilize the program are satisfied with services provided.

Objective 3.1 Annually, maintain an average score of apprenticeship survey respondents' (program sponsors) overall satisfaction of 8.0 or better.*

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of program sponsor	8.59	8.5	8.00	8.00

Note: * The performance measures have been restored from the fiscal year 2006 MFR.

¹ Goal 2 Objective 2.1 was formerly in Workforce Development Goal 2 Objective 2.1

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.06 APPRENTICESHIP AND TRAINING – DIVISION OF LABOR AND INDUSTRY (Continued)

Objective 3.2 Annually, maintain an average overall satisfaction score of 8.5 or better based on survey responses of current/potential apprentices who requested information from the Apprenticeship and Training Program.**

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Quality: Average overall satisfaction score of current/potential apprentices	9.31	9.05	8.50	8.50

Notes: ** On a scale of 1 to 10 (1 = Very Dissatisfied), 10 = Very Satisfied)

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions		5.00	5.00
01 Salaries, Wages and Fringe Benefits	313,081	315,270	348,513
03 Communication	7,973	5,287	9,171
04 Travel	1,503		1,478
06 Fuel and Utilities	61		
07 Motor Vehicle Operation and Maintenance	2,163	2,444	2,436
08 Contractual Services	13,272	1,914	23,662
09 Supplies and Materials	3,648	2,179	1,709
13 Fixed Charges	4,530	57	50
Total Operating Expenses	33,150	11,881	38,506
Total Expenditure	346,231	327,151	387,019
Original General Fund Appropriation			
Transfer of General Fund Appropriation	346,231	327,151	
Net General Fund Expenditure	346,231	327,151	387,019

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 which assigns the Commissioner of Labor and Industry the responsibility for determining wage rates and fringe benefits prevailing for the corresponding classes of laborers and mechanics employed on certain projects similar to the contract work in the local areas where work is to be performed.

MISSION

To protect and promote employment rights of Maryland workers working on certain State funded projects, 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 prevailing wage 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 By June 30, 2009, reduce the dollar amount of underpayments recovered on prevailing wage projects by 10 percent compared to a current three year rolling average of \$1,600 per project.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of project sites investigated	433	675	500	500
Outcome: Wages recovered through investigations	\$319,485	\$228,038	\$300,000	\$300,000
Amount of money recovered per project	\$738	\$338	\$600	\$600

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of employees interviewed	5,447	8,094	8,000	8,000
Outcome: Percentage of workers owed wages	7%	2%	8%	8%

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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of wage determinations requested and issued	249	251	2150	250
Approximate value of projects (\$ millions)	\$1,188	\$1,458	\$800	\$800
Quality: Percentage of wage determinations issued within two business days	100%	100%	100%	100%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.07 PREVAILING WAGE — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	6.00	8.00	10.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	327,909	344,134	626,175
02 Technical and Special Fees	27,206	25,798	25,798
03 Communication.....	3,692	8,415	8,609
04 Travel.....	3,056	16,710	20,106
06 Fuel and Utilities	2,896		
07 Motor Vehicle Operation and Maintenance	3,098	2,668	4,237
08 Contractual Services	23,486	10,335	29,864
09 Supplies and Materials	2,903	6,502	2,002
10 Equipment—Replacement		27	29
11 Equipment—Additional	3,197		2,500
13 Fixed Charges		281	
Total Operating Expenses.....	42,328	44,938	67,347
Total Expenditure	397,443	414,870	719,320
Original General Fund Appropriation.....	379,104	383,739	
Transfer of General Fund Appropriation.....	18,339	31,131	
Net General Fund Expenditure.....	397,443	414,870	719,320

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. It 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, by December 30th, reduce the injury and illness rates in construction Standard Industrial Codes (SIC) so that Maryland rates are equal to or less than national rates.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input Number of construction SICs affected ¹	5	5 ¹	5 ²	5
Output: Number of hazards abated in all construction SICs	3,088	2,954	3,000	3,000
Number of employees removed from exposure in construction SICs	10,020	6,607	5,500	5,500
Outcome: Number construction SICs reduced to or below national rate ¹	5	N/A ²	N/A ²	N/A ²

Objective 1.2 Annually, by December 30th, reduce the injury and illness rates in manufacturing Standard Industrial Codes (SIC) so that Maryland rates are equal to or less than national rates.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of manufacturing SICs affected	4	4 ¹	5	5
Output: Number of hazards abated in all manufacturing SICs	978	2,126	2,200	2,200
Number employees removed from exposure in manufacturing SICs	5,882	14,821	10,007	10,007
Outcome: Manufacturing SICs reduced to or below national rate ¹	3	3	5	5

Note: ¹The only available data source providing State and National data is the Bureau of Labor Statistics' (BLS) Annual Survey of Occupational Injuries and Illnesses. BLS data is collected from January through August. Survey results for the previous calendar year are published each December.

² See next page

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Goal 2. Change the culture in Maryland workplaces affected by MOSH to include effective outreach and voluntary assistance.

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

Performance Measures	2006 Actual	2007³ Actual	2008 Estimated	2009 Estimated
Input: Number of individuals attending safety and health seminars	9,171	4,983	4,500	4,500
Number of individuals receiving training in high hazard SICs	8,235	3,112	2,500	2,500
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.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Number of consultation visits conducted	323	299	300	300
Quality: Percent of employers who rate consultation services received as satisfactory	90%	97%	90%	90%

Note: ²Industry data are no longer comparable. Beginning with reference year 2003, all Federal statistical programs, including the Survey of Occupational Injuries and Illnesses, converted to North American Industry Classification System (NAICS) for presenting industry data. Prior to 2003, these data were collected and published based on the Standard Industrial Classification (SIC) system. Because of substantial differences between these two classification systems, caution is advised when making comparisons between some industry categories.

³ Fiscal year 2007 actual for Goal 2 Objective 2.1 was lower due to low attendance. However, overall rating of services received as satisfactory exceeded the 90 percent overall respondent rate. The objective in this case was met.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	99.00	97.00	97.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	6,272,755	6,552,246	6,850,709
02 Technical and Special Fees	39,479	34,476	46,021
03 Communication	141,686	147,332	133,059
04 Travel	182,019	119,785	97,047
06 Fuel and Utilities	7,353	6,089	5,939
07 Motor Vehicle Operation and Maintenance	50,618	66,904	65,086
08 Contractual Services	547,506	537,909	604,824
09 Supplies and Materials	156,830	70,715	80,178
10 Equipment—Replacement	2,130	32,300	15,000
11 Equipment—Additional	8,891	17,616	
13 Fixed Charges	391,284	342,178	336,618
Total Operating Expenses	1,488,317	1,340,828	1,337,751
Total Expenditure	7,800,551	7,927,550	8,234,481
Special Fund Expenditure	3,476,566	3,496,757	4,152,111
Federal Fund Expenditure	4,323,985	4,430,793	4,082,370
Total Expenditure	7,800,551	7,927,550	8,234,481

Special Fund Income:

P00312 Workers' Compensation Commission	3,476,566	3,496,757	4,152,111
---	-----------	-----------	-----------

Federal Fund Income:

17.005 Compensation and Working Conditions	140,218	143,682	132,383
17.503 Occupational Safety and Health	3,305,048	3,386,687	3,120,369
17.504 Consultation Agreements-Occupational Safety and Health	878,719	900,424	829,618
Total	4,323,985	4,430,793	4,082,370

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF RACING

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	16.00	16.00	15.00
Total Number of Contractual Positions.....	9.88	11.80	9.80
Salaries, Wages and Fringe Benefits.....	2,519,697	2,827,645	2,453,626
Technical and Special Fees.....	264,218	289,774	248,274
Operating Expenses.....	3,775,058	3,689,836	3,132,738
Original General Fund Appropriation.....	2,935,780	2,965,332	
Transfer/Reduction.....	-167,428	-80,174	
Total General Fund Appropriation.....	2,768,352	2,885,158	
Less: General Fund Reversion/Reduction.....	52,291		
Net General Fund Expenditure.....	2,716,061	2,885,158	2,624,135
Special Fund Expenditure.....	3,842,912	3,922,097	3,210,503
Total Expenditure.....	<u>6,558,973</u>	<u>6,807,255</u>	<u>5,834,638</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.02 MARYLAND RACING COMMISSION – DIVISION OF RACING

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 Operation.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.02 MARYLAND RACING COMMISSION

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Performance Measures/Performance Indicators				
Sources: (\$)				
Betting Taxes.....	1,677,320	1,717,691	1,730,000	1,609,600
Track Daily License Fees.....	31,000	24,486	30,000	25,000
Occupational License Fees (general fund revenues).....	278,524	263,171	240,000	260,000
Impact Fund.....	336,000	367,837	350,000	368,000
Uncashed Pari-Mutuel Tickets.....	2,037,702	2,073,421	2,237,600	2,073,000
State Lab Service Fees.....	842,169	597,312	1,026,497	594,903
Transfer from Redevelopment Fund (takeout).....	548,996	522,165		
Fair Hill.....	15,165	10,929	15,165	10,900
Total Sources(\$)	<u>5,766,876</u>	<u>5,577,012</u>	<u>5,629,262</u>	<u>4,941,403</u>
Uses: (\$)				
Great Pocomoke Fair.....	20,000	20,000	20,000	20,000
Great Frederick Fair.....	40,000	40,000	40,000	40,000
Maryland Agriculture Education Foundation.....	75,000	75,000	75,000	75,000
Maryland Agriculture Fair Board.....	825,000	825,000	825,000	825,000
Maryland State Fair and Agriculture Society, Inc.....	500,000	500,000	500,000	500,000
Maryland Million.....	500,000	794,831	500,000	500,000
Standardbred Race Fund Sires Stakes.....	350,000	556,582	350,000	350,000
Subtotal.....	<u>2,310,000</u>	<u>2,811,413</u>	<u>2,310,000</u>	<u>2,310,000</u>
Impact Aid: (\$)				
Anne Arundel County.....	457,200	345,000	521,000	345,000
Baltimore County.....	50,000	50,000	50,000	50,000
Howard County.....	132,500	86,250	130,250	86,250
Prince George's County.....	100,000	100,000	100,000	100,000
Baltimore City.....	588,000	554,400	588,000	554,400
Bowie.....	18,200	18,200	18,200	18,200
Laurel.....	79,500	51,750	78,150	51,750
Subtotal.....	<u>1,425,400</u>	<u>1,205,600</u>	<u>1,485,600</u>	<u>1,205,600</u>
Other: (\$)				
Fair Hill Improvement Fund.....	15,165	10,929	15,165	10,900
Track Operation.....	842,169	597,312	1,026,497	594,903
Maryland Bred Race Fund.....	334,746	227,349	210,000	210,000
Maryland Standardbred Race Fund.....	128,245	112,651	90,000	90,000
Maryland Agricultural Education Development Assisted Fund....	404,389	348,587	252,000	260,000
Redevelopment Fund-takeout.....	28,238			
Total.....	<u>1,752,952</u>	<u>1,296,828</u>	<u>1,593,662</u>	<u>1,165,803</u>
Occupational License Fees (general fund revenues).....	278,524	263,171	240,000	260,000
Total Disbursement.....	5,766,876	5,577,012	5,629,262	4,941,403

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.02 MARYLAND RACING COMMISSION—DIVISION OF RACING

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions05		
01 Salaries, Wages and Fringe Benefits	<u>376,700</u>	<u>372,182</u>	<u>421,216</u>
02 Technical and Special Fees	<u>1,566</u>		
03 Communication	15,773	14,179	14,478
04 Travel	7,902	21,000	14,800
06 Fuel and Utilities	1,918		
07 Motor Vehicle Operation and Maintenance	3,060	2,880	4,320
08 Contractual Services	46,313	15,857	59,913
09 Supplies and Materials	3,443	5,749	4,674
10 Equipment—Replacement	23,504	33	44
12 Grants, Subsidies and Contributions	2,040,000	1,410,000	1,410,000
13 Fixed Charges	<u>17,000</u>	<u>42,792</u>	<u>42,792</u>
Total Operating Expenses	<u>2,158,913</u>	<u>1,512,490</u>	<u>1,551,021</u>
Total Expenditure	<u>2,537,179</u>	<u>1,884,672</u>	<u>1,972,237</u>
Original General Fund Appropriation	433,542	468,456	
Transfer of General Fund Appropriation	<u>65,927</u>	<u>6,216</u>	
Total General Fund Appropriation	499,469	474,672	
Less: General Fund Reversion/Reduction	2,290		
Net General Fund Expenditure	497,179	474,672	562,237
Special Fund Expenditure	<u>2,040,000</u>	<u>1,410,000</u>	<u>1,410,000</u>
Total Expenditure	<u>2,537,179</u>	<u>1,884,672</u>	<u>1,972,237</u>
Special Fund Income:			
P00311 Racing Revenues	<u>2,040,000</u>	<u>1,410,000</u>	<u>1,410,000</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.03 RACETRACK OPERATION – DIVISION OF RACING

PROGRAM DESCRIPTION

The Racetrack Operation Reimbursement 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. On a fee basis, this laboratory performs the same functions on specimens received from racing in adjoining States.

MISSION

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

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 a level of less than five excess blood gas levels discovered per year.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of excess levels discovered	2	0	1	1

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.03 RACETRACK OPERATION—DIVISION OF RACING

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	11.00	11.00	10.00
Number of Contractual Positions	9.83	11.80	9.80
01 Salaries, Wages and Fringe Benefits	2,142,997	2,455,463	2,032,410
02 Technical and Special Fees	262,652	289,774	248,274
03 Communication	7,072	11,139	11,796
04 Travel	17,110	19,287	19,287
07 Motor Vehicle Operation and Maintenance	1,083	1,848	1,848
08 Contractual Services	128,270	136,521	134,864
09 Supplies and Materials	205,894	432,948	158,652
10 Equipment—Replacement	11,045	40,400	
11 Equipment—Additional	3,310		
13 Fixed Charges	36,761	49,603	49,670
Total Operating Expenses	410,545	691,746	376,117
Total Expenditure	2,816,194	3,436,983	2,656,801
Original General Fund Appropriation	2,502,238	2,496,876	
Transfer of General Fund Appropriation	-233,355	-86,390	
Total General Fund Appropriation	2,268,883	2,410,486	
Less: General Fund Reversion/Reduction	50,001		
Net General Fund Expenditure	2,218,882	2,410,486	2,061,898
Special Fund Expenditure	597,312	1,026,497	594,903
Total Expenditure	2,816,194	3,436,983	2,656,801
Special Fund Income:			
P00305 Laboratory Fees	597,312	1,026,497	594,903

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 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 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.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	1,205,600	1,485,600	1,205,600
Total Operating Expenses.....	<u>1,205,600</u>	<u>1,485,600</u>	<u>1,205,600</u>
Total Expenditure.....	<u>1,205,600</u>	<u>1,485,600</u>	<u>1,205,600</u>
Special Fund Expenditure.....	<u>1,205,600</u>	<u>1,485,600</u>	<u>1,205,600</u>
Special Fund Income:			
P00300 Regular Share of Racing Revenue.....	1,205,600	1,485,600	1,205,600

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 21 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, and 17 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 During fiscal year 2009, maintain the percent of complaints closed within 180 days of date of receipt at 70 percent.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of complaints closed within 180 days of receipt	80%	63.4% ¹	65% ¹	70%
Average length of time to complete complaint process (Date the complaint is received to date complaint is closed)	137	208.9 ¹	190	175

Objective 1.2 By the end of fiscal year 2009, the percentage of Home Improvement Commission complaints closed through mediation or by voluntary settlement will reach 22 percent.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of complaints resolved by mediation/settlement based on staff intervention	18.94% ²	18% ²	20% ²	22%
Amount of money recovered for consumers in non-guaranty cases as a result of Home Improvement commission activities (millions of dollars recovered)	\$2.6	\$2.77	\$2.9	\$3.0

Notes: ¹In fiscal year 2007 actual and fiscal year 2008 estimated percent of complaints resolved within 180 days, the average length of time to complete complaint process have been revised to reflect the negative impact of the significant decline of investigative, clerical, and administrative staff during fiscal years 2005, 2006, and 2007.

²In fiscal year 2007 actual and fiscal year 2008 estimated percent of Home Improvement Commission complaints closed through mediation or by voluntary settlement have been revised due to the adverse impact of significant losses of investigative, clerical and administrative staff during fiscal years 2005, 2006, and 2007.

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 5.5, or higher, based on complainant survey respondents.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Quality: Customer service rating on a scale of 1 to 10 (1= Very Dissatisfied/ 10 = Very Satisfied)	5.1	5.37 ³	5.5 ³	5.5

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 By end of fiscal year 2009, 87 percent of license renewals will be processed through the use of Internet /telecommunications technology.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Average percent of renewals via Internet/telecommunications	82 %	85%	86%	87%

Note: ³ Fiscal year 2008 estimated customer service rating has been revised to reflect the negative impact of the attrition of investigative, clerical, and administrative staff in the Home Improvement Commission, which handle over 75 percent of consumer complaints within the Division. Despite this shortage, the consumer rating of the Division nearly reached the target rating of 5.5.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Revenue				
State Board of Barbers.....	192,143	218,450	195,000	210,000
State Board of Examining Engineers.....	149,520	258,483	200,000	190,000
State Board of Real Estate Appraisers	199,845	318,495	340,000	300,000
State Board of Master Electricians	104,183	122,139	105,000	110,000
State Board of Plumbing.....	227,864	246,158	235,000	230,000
Secondhand Precious Metals Object and Gem Dealers and Pawnbrokers	16,925	7,287	17,000	6,000
State Board of Architects	280,065	285,488	245,000	245,000
State Board of Professional Land Surveyors.....	58,459	56,362	54,000	52,000
State Board of Professional Engineers	939,640	972,256	865,000	860,000
State Board of Certified Public Accountancy	881,230	975,077	900,000	890,000
State Board of Foresters.....	2,635	15,500	2,700	15,000
State Board of Pilots	37,702	3,856	37,000	3,800
State Board of Examiners of Landscape Architects	67,855	63,126	61,000	65,000
State Board of Cosmetologists.....	935,997	910,388	935,000	870,000
Maryland Home Improvement Commission	1,855,050	2,175,268	1,875,000	2,025,000
Real Estate Commission	2,142,509	2,154,490	2,100,000	2,000,000
State Athletic Commission.....	22,632	22,855	23,000	23,000
State Board of Heating, Ventilation, Air Conditioning and Refrig- eration Contractors	246,156	190,854	250,000	180,000
State Board of Certified Interior Designers.....	15,338	14,270	12,000	12,000
Office of Cemetery Oversight.....	356,243	222,502	600,000	235,000
State Board of Elevator Contractors and Mechanics				
Total	8,731,991	9,233,304	9,051,700	8,521,800

*Estimate includes \$170,000 in home inspector licensing revenue.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	77.25	77.25	76.25
Number of Contractual Positions	11.08	11.00	14.00
01 Salaries, Wages and Fringe Benefits	4,446,497	4,735,279	5,053,378
02 Technical and Special Fees	354,912	231,223	465,624
03 Communication	200,677	240,095	246,293
04 Travel	134,550	128,043	136,543
07 Motor Vehicle Operation and Maintenance	34,393	42,451	42,451
08 Contractual Services	2,959,244	4,312,362	4,349,492
09 Supplies and Materials	78,250	47,001	47,501
10 Equipment—Replacement	57,942	375	9,897
11 Equipment—Additional	865	4,000	9,000
13 Fixed Charges	34,646	48,397	51,354
Total Operating Expenses	<u>3,500,567</u>	<u>4,822,724</u>	<u>4,892,531</u>
Total Expenditure	<u>8,301,976</u>	<u>9,789,226</u>	<u>10,411,533</u>
Original General Fund Appropriation	5,129,926	5,086,595	
Transfer of General Fund Appropriation	49,277	42,485	
Total General Fund Appropriation	5,179,203	5,129,080	
Less: General Fund Reversion/Reduction	45,597		
Net General Fund Expenditure	5,133,606	5,129,080	4,975,243
Special Fund Expenditure	3,168,370	3,075,535	4,088,984
Reimbursable Fund Expenditure		1,584,611	1,347,306
Total Expenditure	<u>8,301,976</u>	<u>9,789,226</u>	<u>10,411,533</u>
Special Fund Income:			
P00304 License and Examination Fees	3,168,370	3,075,535	4,088,984
Reimbursable Fund Income:			
P00F01 DLLR—Division of Occupational and Professional Licensing		1,584,611	1,347,306

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF WORKFORCE DEVELOPMENT

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	277.90	265.90	261.90
Total Number of Contractual Positions.....	31.67	40.05	27.05
Salaries, Wages and Fringe Benefits.....	14,456,540	16,035,443	15,843,875
Technical and Special Fees.....	1,341,217	1,182,410	1,061,471
Operating Expenses.....	34,157,023	29,333,837	32,782,049
Original General Fund Appropriation.....	1,118,942	1,043,849	
Transfer/Reduction.....	-338,144	-322,169	
Total General Fund Appropriation.....	780,798	721,680	
Less: General Fund Reversion/Reduction.....	63,045		
Net General Fund Expenditure.....	717,753	721,680	720,696
Special Fund Expenditure.....	2,109,494	2,295,610	1,210,570
Federal Fund Expenditure.....	46,827,533	43,312,265	47,536,841
Reimbursable Fund Expenditure.....	300,000	222,135	219,288
Total Expenditure.....	49,954,780	46,551,690	49,687,395

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.01 WORKFORCE DEVELOPMENT - DIVISION OF WORKFORCE DEVELOPMENT

PROGRAM DESCRIPTION

The Division of Workforce Development (DWD) has oversight responsibility for the implementation and administration of workforce programs. Under the direction of the Office of the Assistant Secretary, the DWD facilitates employment opportunities through labor exchange and training services, labor market analysis information, and apprenticeship programs. The Division responds to both the individual employment 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 system that is responsive to the needs of 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 program enrollees who enter employment.¹

Objective 1.1 During fiscal year 2009, maintain the percent of adult program enrollees who enter employment at, or above, the Federal standard.¹

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Entered employment rate.	88.6% ²	77.8%	86%	86%

Objective 1.2 During fiscal year 2009, maintain the percent of youth³ program enrollees who enter employment at, or above, the Federal standard.¹

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Placement in employment or education ³	N/A	65.6%	64%	64%

Objective 1.3 During fiscal year 2009, maintain the percent of dislocated worker program enrollees who enter employment at, or above, the Federal standard.¹

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Entered employment rate	94 ²	88.5%	92%	92%

Notes: ¹ Federal standards have not yet been established for fiscal year 2009

² Goal 1, Objective 1.1, 1.3 and 3.1: 2006 actual data are changed. Data reported in the fiscal year 2008 MFR report were based on two quarters of data available at the time. The 2006 actual data are now available and included in this report. 2007 data reported are based on the previous version of the Federal reporting software and preliminary and may be subject to revision once the overdue new version of the software is issued.

³ Federal measures for youth now encompass individuals age 14 -21 due to performance measure change

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.01 WORKFORCE DEVELOPMENT - DIVISION OF WORKFORCE DEVELOPMENT (Continued)

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 2009, deliver at least 88 percent of all products requested by Bureau of Labor Statistics (BLS) contracts on schedule.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of Federal products delivered on schedule	88%	88%	88%	88%

Goal 3. To increase the retention rate of those program enrollees that entered employment.

Objective 3.1 During fiscal year 2009, maintain the number of program participants who will remain employed six months after the end of their program services at, or above, the Federal Standard.¹

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Employment retention rate	90.3 ²	87%	87%	87%

Note: ¹ Federal standards have not yet been established for fiscal year 2009

² Goal 1, Objective 1.1, 1.3 and 3.1: 2006 actual data are changed. Data reported in the fiscal year 2008 MFR report were based on two quarters of data available at the time. The 2006 actual data are now available and included in this report. 2007 data reported are based on the previous version of the Federal reporting software and preliminary and may be subject to revision once the overdue new version of the software is issued.

* Former Goal 2, Apprenticeship and Training, moved to Division of Labor and Industry.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.01 WORKFORCE DEVELOPMENT — DIVISION OF WORKFORCE DEVELOPMENT

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	80.80	74.80	74.80
Number of Contractual Positions.....	7.12	8.50	7.00
01 Salaries, Wages and Fringe Benefits.....	4,705,473	5,086,038	5,498,667
02 Technical and Special Fees.....	322,794	338,305	274,238
03 Communication.....	67,891	76,240	86,503
04 Travel.....	48,214	75,377	51,394
06 Fuel and Utilities.....	1,912		
07 Motor Vehicle Operation and Maintenance	64,083	14,385	4,295
08 Contractual Services.....	1,506,061	1,511,417	1,294,370
09 Supplies and Materials	51,034	57,674	37,417
10 Equipment—Replacement.....	15,783	446	709
11 Equipment—Additional.....	47,910	11,600	5,800
12 Grants, Subsidies and Contributions.....	29,268,198	24,419,147	28,059,521
13 Fixed Charges.....	43,648	23,414	48,737
Total Operating Expenses.....	31,114,734	26,189,700	29,588,746
Total Expenditure	36,143,001	31,614,043	35,361,651
Original General Fund Appropriation.....	1,043,942	966,279	
Transfer of General Fund Appropriation.....	-338,144	-322,169	
Total General Fund Appropriation.....	705,798	644,110	
Less: General Fund Reversion/Reduction.....	63,045		
Net General Fund Expenditure.....	642,753	644,110	644,110
Special Fund Expenditure.....	154,392	903,224	
Federal Fund Expenditure.....	35,045,856	30,066,709	34,717,541
Reimbursable Fund Expenditure	300,000		
Total Expenditure	36,143,001	31,614,043	35,361,651

Special Fund Income:

P00316 Reed Act Distribution	154,392	903,224
------------------------------------	---------	---------

Federal Fund Income:

17.002 Labor Force Statistics.....	960,310	822,851	951,314
17.203 Labor Certification for Alien Workers.....	750,824	643,351	743,790
17.207 Employment Service.....	2,161,032	1,851,701	2,140,786
17.225 Unemployment Insurance.....	85,039	72,867	84,242
17.245 Trade Adjustment Assistance-Workers.....	744,755	638,150	737,778
17.258 WIA Adult Program.....	8,516,351	7,334,645	8,436,569
17.259 WIA Youth Activities	9,581,837	8,210,290	9,492,072
17.260 WIA Dislocated Workers.....	10,600,700	9,083,313	10,501,391
17.261 Employment and Training Administration Pilots, Demonstration and Research Projects	70,287	60,226	69,628
17.266 Work Incentives Grant.....	614,479	526,522	608,726
17.267 WIA Incentive Grants-Section 503 Grants to States.....	335,430	287,416	332,287
17.801 Disabled Veterans' Outreach Program (DVOP).....	235,059	201,413	232,857
17.804 Local Veterans' Employment Representative Program.....	389,753	333,964	386,101
Total.....	35,045,856	30,066,709	34,717,541

Reimbursable Fund Income:

N00100 DHR-Family Investment Administration.....	300,000
--	---------

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.03 OFFICE OF EMPLOYMENT TRAINING – DIVISION OF WORKFORCE DEVELOPMENT

PROGRAM DESCRIPTION

The Workforce Development Local Field Operations Job Service Offices support the Division of Workforce Development's mission, vision, goals, and objectives 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.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.03 OFFICE OF EMPLOYMENT TRAINING — DIVISION OF WORKFORCE DEVELOPMENT

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	197.10	191.10	187.10
Number of Contractual Positions	24.55	31.55	20.05
01 Salaries, Wages and Fringe Benefits	9,751,067	10,949,405	10,345,208
02 Technical and Special Fees	1,018,423	844,105	787,233
03 Communication	416,347	421,303	413,494
04 Travel	68,735	55,238	55,988
06 Fuel and Utilities	81,304	83,060	83,060
07 Motor Vehicle Operation and Maintenance	24,710	22,684	52,430
08 Contractual Services	670,830	857,576	939,353
09 Supplies and Materials	143,598	121,724	119,438
10 Equipment—Replacement	83,698	2,687	2,787
11 Equipment—Additional	24,352		
12 Grants, Subsidies and Contributions	35,702		
13 Fixed Charges	1,418,013	1,504,865	1,451,753
Total Operating Expenses	2,967,289	3,069,137	3,118,303
Total Expenditure	13,736,779	14,862,647	14,250,744
Net General Fund Expenditure		2,570	1,586
Special Fund Expenditure	1,955,102	1,392,386	1,210,570
Federal Fund Expenditure	11,781,677	13,245,556	12,819,300
Reimbursable Fund Expenditure		222,135	219,288
Total Expenditure	13,736,779	14,862,647	14,250,744

Special Fund Income:

P00301 Special Administrative Expense Fund	1,304,396	1,392,386	1,210,570
P00316 Reed Act Distribution	650,706		
Total	1,955,102	1,392,386	1,210,570

Federal Fund Income:

17.203 Labor Certification for Alien Workers	74,495	83,987	81,056
17.207 Employment Service	9,411,437	10,573,304	10,240,311
17.259 WIA Youth Activities	8,886	10,018	9,669
17.260 WIA Dislocated Workers	309,915	349,404	337,210
17.267 WIA Incentive Grants-Section 503 Grants to States	50,392	56,812	54,830
17.801 Disabled Veterans' Outreach Program (DVOP)	1,024,839	1,155,423	1,115,098
17.804 Local Veterans' Employment Representative Program	901,713	1,016,608	981,126
Total	11,781,677	13,245,556	12,819,300

Reimbursable Fund Income:

N00100 DHR-Family Investment Administration		222,135	219,288
---	--	---------	---------

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.08 RUSSIAN IMMIGRANTS PROGRAM – DIVISION OF WORKFORCE DEVELOPMENT

PROGRAM DESCRIPTION

The Russian Immigrants Program provides funding to both the Baltimore Associated Jewish Charities and the United Jewish Appeals (UJA) Federation of Greater Washington to assist Russian Immigrants. Job training, assimilation, and English as a second language classes are provided for these Russian re-settlers.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.08 RUSSIAN IMMIGRANTS PROGRAM — DIVISION OF WORKFORCE DEVELOPMENT

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	75,000	75,000	75,000
Total Operating Expenses.....	75,000	75,000	75,000
Total Expenditure	75,000	75,000	75,000
Net General Fund Expenditure.....	75,000	75,000	75,000

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF UNEMPLOYMENT INSURANCE

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	534.60	533.10	528.50
Total Number of Contractual Positions.....	80.50	84.20	80.50
Salaries, Wages and Fringe Benefits.....	31,811,112	32,571,461	33,682,561
Technical and Special Fees.....	2,664,069	2,807,053	2,222,799
Operating Expenses.....	25,358,654	22,706,548	18,007,445
Special Fund Expenditure.....	8,362,349	12,559,341	1,131,460
Federal Fund Expenditure.....	51,471,486	45,525,721	52,781,345
Total Expenditure.....	59,833,835	58,085,062	53,912,805

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 2009, meet 100 percent of the 8 Federal goals for timely payment of unemployment insurance benefits.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Performance Measures				
Outcome: Percent of Federal first payment UI checks timeliness criteria met (8 areas)	100%	100%	100%	100%

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

Objective 2.1 During fiscal year 2009, meet or exceed Federal standard of making liability decisions within 180 days of business start up.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Performance Measures				
Outcome: Initial unemployment insurance tax liability determinations completed within 180 days (DLA = 80 percent) ¹	82.5%	83.1%	82.5%	82.5%

Goal 3. Ensure that customers are satisfied with services provided.

Objective 3.1 During fiscal year 2009, have an overall customer satisfaction index of 7 or better. (On a scale of 1-10)

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Performance Measures				
Quality: Overall index of customer satisfaction 6 or higher on a scale of 1-10 (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)	8.92	8.85	7+ ²	7+ ²

Notes: ¹ DLA - Desired Level of Achievement set by the US Department of Labor

² Reduction of estimates to the Federal DLA of 7+ is due to anticipated higher levels of unemployment and increase in numbers of people reaching the end of eligibility. The Department expects people affected by these trends to be unhappy about their circumstances and less likely to be satisfied with related services.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	534.60	533.10	528.50
Number of Contractual Positions.....	80.50	84.20	80.50
01 Salaries, Wages and Fringe Benefits.....	31,811,112	32,571,461	33,682,561
02 Technical and Special Fees.....	2,664,069	2,807,053	2,222,799
03 Communication.....	2,661,331	1,364,935	1,876,316
04 Travel.....	138,378	259,169	111,926
06 Fuel and Utilities.....	209,186	236,010	324,186
07 Motor Vehicle Operation and Maintenance	48,814	71,250	50,512
08 Contractual Services.....	5,578,280	7,673,231	5,273,724
09 Supplies and Materials	700,416	488,026	561,554
10 Equipment—Replacement.....	131,511	411,687	348,361
11 Equipment—Additional.....	83,388	177,491	359,516
12 Grants, Subsidies and Contributions.....	15,553,431	9,000,000	8,735,715
13 Fixed Charges.....	253,919	476,882	365,635
14 Land and Structures.....		256,206	
Total Operating Expenses.....	<u>25,358,654</u>	<u>20,414,887</u>	<u>18,007,445</u>
Total Expenditure	<u>59,833,835</u>	<u>55,793,401</u>	<u>53,912,805</u>
Special Fund Expenditure.....	8,362,349	10,267,680	1,131,460
Federal Fund Expenditure.....	51,471,486	45,525,721	52,781,345
Total Expenditure	<u>59,833,835</u>	<u>55,793,401</u>	<u>53,912,805</u>
Special Fund Income:			
P00301 Special Administrative Expense Fund.....	699,608	1,013,758	1,131,460
P00316 Reed Act Distribution	7,662,741	9,253,922	
Total	<u>8,362,349</u>	<u>10,267,680</u>	<u>1,131,460</u>
Federal Fund Income:			
17.225 Unemployment Insurance.....	47,724,074	42,211,194	49,354,541
17.245 Trade Adjustment Assistance-Workers.....	2,936,111	2,596,944	3,426,804
17.257 One-Stop Career Center Initiative	811,301	717,583	
Total	<u>51,471,486</u>	<u>45,525,721</u>	<u>52,781,345</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

PROGRAM DESCRIPTION

The development and implementation of a Document Imaging and Workflow Management System that will provide employees universal access from all offices to documents associated with an individual's claim for Unemployment Insurance. The electronic imaging will allow employees to scan all non-mainframe data and make it available to all claim centers, adjudication centers, central office units and the Appeals Division.

The Maryland Imaging Data Access System (MIDAS) that collects wage and tax data to support the Unemployment Insurance program needs to be upgraded. The current software was installed in 1995 and no longer meets today's operating standards. Employer tax information is updated to the legacy tax system, allowing the division to issue delinquency notices and begin the tax collection/enforcement more quickly.

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.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

This program shares the goals, objectives, and performance measures of the Office of Unemployment Insurance– Division of Unemployment Insurance (P00H01.01)

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
08 Contractual Services		2,291,661	
Total Operating Expenses		<u>2,291,661</u>	
Total Expenditure		<u>2,291,661</u>	
Special Fund Expenditure		<u>2,291,661</u>	

Special Fund Income:

P00316 Reed Act Distribution	<u>2,291,661</u>
------------------------------------	------------------

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
p00a01 Office of the Secretary							
p00a0101 Executive Direction							
secy dept licensing reglatn	1.00	149,853	1.00	140,460	1.00	140,460	
dep secy dept licensing & reg	1.00	69,707	1.00	115,000	1.00	115,000	
dep comm division of lab ind	1.00	15,021	.00	0	.00	0	
administrator vii	1.00	88,482	1.00	93,120	1.00	94,909	
prgm mgr iv	.00	0	2.00	146,237	2.00	150,182	
administrator v	.00	0	1.00	73,038	1.00	74,425	
prgm mgr ii	2.00	144,167	2.00	165,920	2.00	166,700	
pub affairs officer ii	.00	0	1.00	50,765	1.00	51,735	
public affairs specialist	1.00	38,577	1.00	40,076	1.00	40,815	
exec assoc iii	1.00	66,006	1.00	68,626	1.00	68,626	
exec assoc ii	1.00	49,299	1.00	51,250	1.00	52,230	
office secy iii	1.00	34,637	1.00	37,038	1.00	37,716	
TOTAL p00a0101*	10.00	655,749	13.00	981,530	13.00	992,798	
p00a0102 Program Analysis and Audit							
administrator vi	1.00	0	.00	0	.00	0	
internal auditor prog super	1.00	67,069	1.00	69,734	.00	0	Abolish
administrator ii	1.00	59,422	1.00	61,782	.00	0	Abolish
internal auditor ii	1.00	0	.00	0	.00	0	
TOTAL p00a0102*	4.00	126,491	2.00	131,516	.00	0	
p00a0105 Legal Services							
div dir ofc atty general	1.00	105,676	1.00	109,872	1.00	111,995	
asst attorney general viii	2.00	195,486	2.00	203,250	2.00	207,170	
asst attorney general vii	3.00	274,308	3.00	285,188	3.00	290,676	
asst attorney general vi	10.80	879,873	11.80	1,008,384	11.80	1,027,700	
asst attorney general v	2.00	123,035	1.00	68,853	1.00	70,185	
paralegal ii	3.00	127,602	3.00	132,574	3.00	135,041	
management associate	1.00	46,291	1.00	48,117	1.00	49,034	
admin aide	1.00	40,074	1.00	41,631	1.00	42,402	
admin aide	1.00	40,074	1.00	41,631	1.00	42,402	
legal secretary	1.00	36,976	1.00	38,408	1.00	39,112	
legal secretary	1.00	37,312	1.00	38,760	1.00	39,473	
TOTAL p00a0105*	26.80	1,906,707	26.80	2,016,668	26.80	2,055,190	
p00a0108 Equal Opportunity and Program Equity							
admin prog mgr iii	1.00	48,051	1.00	70,185	1.00	71,544	
administrator ii	1.00	50,537	.00	0	.00	0	
administrator i	1.00	59,705	1.00	64,282	1.00	64,282	
admin spec ii	1.00	32,848	1.00	34,725	1.00	35,668	
management associate	1.00	45,436	1.00	47,217	1.00	48,117	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

p00a0108 Equal Opportunity and Program Equity							
office secy ii	1.00	33,225	1.00	34,508	1.00	35,136	

TOTAL p00a0108*	6.00	269,802	5.00	250,917	5.00	254,747	
p00a0109 Governor's Workforce Investment Board							
prgm mgr senior ii	1.00	104,854	1.00	108,134	1.00	108,134	
admin prog mgr iv	1.00	86,232	1.00	89,645	1.00	91,366	
administrator v	3.00	200,328	3.00	201,030	3.00	204,915	
prgm mgr ii	2.00	93,439	2.00	127,045	2.00	130,463	
prgm mgr i	1.00	2,637	1.00	48,664	1.00	50,521	
administrator iii	1.00	54,981	1.00	57,155	1.00	58,255	
administrator ii	.00	0	1.00	56,171	1.00	57,249	
admin officer ii	1.00	48,913	1.00	50,848	1.00	51,821	
admin officer i	.50	21,105	.50	21,927	.00	0	Abolish

TOTAL p00a0109*	10.50	612,489	11.50	760,619	11.00	752,724	
p00a0111 Appeals							
chair bd of appeals emp trn	1.00	97,275	1.00	101,142	1.00	103,093	
prgm mgr senior ii	1.00	61,482	1.00	100,176	1.00	102,108	
administrator vii	1.00	2,553	.00	0	.00	0	
prgm mgr iv	1.00	75,532	1.00	78,510	1.00	80,008	
assoc mbr bd of appeals emp t	2.00	181,446	2.00	188,639	2.00	192,268	
hearing exam iii emplmt trng	5.00	369,397	5.00	411,796	5.00	420,838	
hearing exam ii emplmt trng	21.00	1,481,245	22.00	1,613,160	22.00	1,650,940	
administrator ii	1.00	59,993	1.00	62,370	1.00	63,575	
computer info services spec ii	1.00	51,202	1.00	53,230	1.00	54,249	
admin officer ii	1.00	76,866	2.00	101,696	2.00	103,641	
unemp insurance spec supv i	.00	0	1.00	50,848	1.00	51,821	
admin spec iii	2.00	128,838	4.00	176,496	4.00	179,780	
unemp insurance supv	1.00	23,812	.00	0	.00	0	
admin spec ii	2.00	43,551	.00	0	.00	0	
office secy iii	2.00	95,007	3.00	117,706	3.00	119,873	
office secy ii	4.00	176,265	6.00	214,703	6.00	218,621	
office secy i	3.00	50,811	.00	0	.00	0	
office clerk ii	.00	0	1.00	31,085	1.00	31,643	
obs-office clerk i	1.00	27,930	1.00	28,997	1.00	29,514	
office clerk i	1.00	15,326	.00	0	.00	0	

TOTAL p00a0111*	51.00	3,018,531	52.00	3,330,554	52.00	3,401,972	
TOTAL p00a01 **	108.30	6,589,769	110.30	7,471,804	107.80	7,457,431	
p00b01 Division of Administration							
p00b0103 Office of Budget and Fiscal Services							
fiscal services administrator v	1.00	86,232	1.00	89,645	1.00	91,366	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
p00b01 Division of Administration							
p00b0103 Office of Budget and Fiscal Services							
administrator vi	.00	0	1.00	55,388	.00	0	Abolish
administrator v	1.00	63,834	1.00	66,369	1.00	67,650	
fiscal services administrator i	2.00	151,883	2.00	148,939	2.00	151,795	
obs-fiscal administrator iii	1.00	69,689	1.00	72,460	1.00	73,843	
accountant supervisor ii	1.00	58,766	1.00	61,101	1.00	62,277	
fiscal services administrator i	1.00	56,034	1.00	58,255	1.00	59,375	
administrator ii	1.00	0	.00	0	.00	0	
agency procurement specialist s	1.00	55,492	1.00	59,471	1.00	60,616	
accountant, advanced	2.00	130,257	4.00	178,924	4.00	184,624	
administrator i	1.00	56,185	.00	0	.00	0	
agency procurement specialist l	.00	0	1.00	63,676	1.00	64,282	
obs-fiscal specialist iii	1.00	50,640	1.00	52,645	1.00	53,653	
accountant ii	3.00	91,114	3.00	133,307	3.00	137,313	
admin officer iii	1.00	24,512	.00	0	.00	0	
agency grants specialist ii	.00	0	1.00	47,519	1.00	48,425	
agency procurement specialist i	2.00	103,382	2.00	107,468	2.00	109,526	
admin officer ii	.00	0	1.00	49,425	1.00	50,367	
admin officer ii	1.00	47,547	.00	0	.00	0	
agency budget specialist i	.00	0	1.00	47,667	1.00	48,576	
agency grants specialist i	1.00	28,167	.00	0	.00	0	
agency budget specialist trainee	1.00	38,414	.00	0	.00	0	
admin spec ii	.00	0	1.00	36,983	1.00	37,660	
fiscal accounts technician supv	.00	0	2.00	93,998	2.00	95,784	
fiscal accounts technician ii	2.00	117,117	5.00	191,087	5.00	195,126	
exec assoc ii	1.00	40,409	.00	0	.00	0	
management associate	1.00	18,060	1.00	41,127	1.00	41,887	
fiscal accounts clerk superviso	2.00	46,364	.00	0	.00	0	
fiscal accounts clerk, lead	3.00	96,967	.00	0	.00	0	
office secy iii	1.00	15,998	.00	0	.00	0	
fiscal accounts clerk ii	5.00	116,751	4.00	131,775	4.00	134,639	
office secy ii	.00	0	1.00	36,759	1.00	37,431	
TOTAL p00b0103*	37.00	1,563,814	37.00	1,823,988	36.00	1,806,215	
p00b0104 Office of General Services							
admin prog mgr iii	1.00	71,484	1.00	74,312	1.00	75,726	
admin prog mgr ii	1.00	64,675	1.00	66,369	1.00	67,650	
police chief ii	1.00	85,555	1.00	67,971	1.00	69,281	
administrator iii	1.00	65,274	1.00	67,866	1.00	69,178	
police officer manager	1.00	59,627	1.00	61,992	1.00	63,182	
administrator ii	1.00	40,154	1.00	61,193	1.00	62,370	
administrator i	1.00	52,101	1.00	54,161	1.00	55,201	
admin officer iii	1.00	49,769	1.00	51,735	1.00	52,725	
graphic arts specialist	1.00	48,837	1.00	50,765	1.00	51,735	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
p00b0104 Office of General Services							
admin officer ii	.00	0	1.00	44,602	1.00	45,432	
maint supv i lic	1.00	48,913	1.00	50,848	1.00	51,821	
admin spec iii	1.00	9,051	.00	0	.00	0	
admin spec ii	1.00	40,074	.00	0	.00	0	
services supervisor ii	1.00	39,709	1.00	41,254	1.00	42,017	
dp production control spec ii	1.00	34,083	1.00	35,401	1.00	36,047	
illustrator i	1.00	33,574	1.00	34,872	1.00	35,507	
police officer supervisor	4.00	221,610	4.00	213,369	4.00	217,440	
police officer ii	3.00	126,854	3.00	131,790	3.00	134,228	
police officer i	.00	0	2.00	76,982	2.00	78,392	
police officer trainee	2.00	50,662	.00	0	.00	0	
management associate	1.00	29,745	1.00	33,444	1.00	34,657	
office manager	1.00	42,210	1.00	43,853	1.00	44,666	
office supervisor	1.00	39,709	1.00	41,254	1.00	42,017	
office secy iii	1.00	36,641	1.00	38,062	1.00	38,760	
office services clerk lead	2.00	68,209	2.00	70,988	2.00	72,282	
services specialist	4.00	153,659	4.00	142,407	4.00	145,004	
office secy i	1.00	37,296	1.00	38,171	1.00	38,516	
office clerk ii	3.00	92,859	3.00	96,431	3.00	98,170	
offset machine operator ii	3.00	81,910	1.00	30,266	1.00	30,809	
supply officer ii	1.00	10,662	1.00	29,211	1.00	29,733	
obs-office clerk i	1.00	28,777	1.00	28,240	1.00	28,743	
office appliance clerk ii	1.00	26,964	1.00	27,991	1.00	28,489	
supply officer i	1.00	38,297	1.00	28,489	1.00	28,997	
office appliance clerk i	3.00	81,732	3.00	84,853	3.00	86,363	
maint chief iv non lic	.00	0	1.00	47,667	1.00	48,576	
maint chief iii non lic	2.00	31,483	2.00	74,583	2.00	76,517	
maint chief ii licensed	1.00	40,074	1.00	41,631	1.00	42,402	
maint chief ii non lic	1.00	38,991	.00	0	.00	0	
print shop supv ii	1.00	38,541	1.00	40,506	1.00	41,254	
maint chief i non lic	.00	0	1.00	38,062	1.00	38,760	
stationary engineer 1st grade	3.00	104,757	3.00	112,543	3.00	114,606	
electrician	.00	0	1.00	31,550	1.00	32,118	
painter	1.00	34,444	.00	0	.00	0	
maint mechanic senior	4.00	150,961	3.00	95,049	3.00	97,239	
maint asst	1.00	29,979	1.00	31,129	1.00	31,689	
building services worker ii	1.00	28,219	1.00	29,297	1.00	29,819	
motor vehicle oper ii	1.00	26,303	1.00	27,304	1.00	27,787	
TOTAL p00b0104*	64.00	2,434,428	61.00	2,488,463	61.00	2,535,905	
p00b0105 Office of Information Technology							
dp director iii	1.00	92,019	1.00	95,664	1.00	97,506	
dp director ii	1.00	86,232	1.00	89,645	1.00	91,366	
dp asst director ii	3.00	307,250	4.00	332,124	4.00	338,473	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
p00b0105 Office of Information Technology							
dp technical support spec manag	.00	0	1.00	51,911	.00	0	Abolish
computer network spec mgr	3.00	84,502	1.00	75,134	1.00	76,564	
it systems technical spec super	.00	0	1.00	77,286	1.00	78,757	
computer network spec supr	3.00	191,299	3.00	204,063	3.00	208,009	
dp programmer analyst superviso	6.00	419,490	5.00	366,451	5.00	373,421	
dp technical support spec super	1.00	71,039	1.00	73,843	1.00	75,245	
it systems technical spec	2.00	104,135	2.80	172,112	2.80	176,347	
computer network spec lead	3.00	181,005	3.00	186,628	3.00	190,226	
data base spec ii	1.00	64,652	1.00	67,223	1.00	68,522	
dp programmer analyst lead/adva	5.80	336,522	6.00	397,690	6.00	405,370	
dp programmer analyst lead/adva	.20	0	.20	9,130	.20	9,472	
computer network spec ii	6.00	283,887	4.00	222,673	4.00	226,946	
dp programmer analyst ii	14.00	750,516	13.00	742,473	13.00	756,737	
webmaster ii	1.00	35,174	.00	0	.00	0	
computer network spec i	4.00	164,312	4.00	210,592	4.00	214,624	
dp functional analyst ii	2.00	93,967	2.00	98,555	2.00	100,437	
dp programmer analyst i	.00	0	1.00	48,808	1.00	49,739	
admin officer iii	1.00	32,626	1.00	48,425	1.00	49,348	
computer operator mgr ii	1.00	75,056	1.00	78,022	1.00	79,508	
computer operator supr	1.00	48,913	1.00	50,848	1.00	51,821	
computer operator lead	1.00	84,066	2.00	92,279	2.00	94,012	
computer operator ii	4.00	119,068	3.00	128,706	3.00	130,163	
dp production control spec lead	1.00	9,238	1.00	38,993	1.00	39,711	
management associate	1.00	42,993	1.00	44,666	1.00	45,498	
office secy iii	1.00	37,997	1.00	39,473	1.00	40,200	
TOTAL p00b0105*	68.00	3,715,958	66.00	4,043,417	65.00	4,068,022	
p00b0106 Office of Personnel Services							
personnel administrator iv	1.00	65,690	1.00	68,305	1.00	69,626	
personnel administrator ii	2.00	122,308	2.00	127,170	2.00	129,623	
administrator ii	1.00	59,422	1.00	61,782	1.00	62,973	
personnel administrator i	1.00	59,993	1.00	62,370	1.00	63,575	
personnel officer iii	4.00	222,388	4.00	231,207	4.00	235,648	
personnel officer ii	2.00	101,922	2.00	105,955	2.00	107,983	
admin officer ii	1.00	40,271	1.00	42,596	1.00	43,386	
management specialist iii	1.00	49,379	1.00	51,329	1.00	52,312	
personnel officer i	3.00	124,580	3.00	140,695	3.00	143,735	
admin spec iii	1.00	37,881	1.00	39,352	1.00	40,076	
personnel associate iv	1.00	46,291	1.00	48,117	1.00	49,034	
personnel associate iii	1.00	42,665	1.00	44,326	1.00	45,151	
personnel associate ii	3.00	110,420	3.00	114,731	3.00	116,837	
management associate	1.00	44,376	1.00	46,781	1.00	47,667	
office secy iii	1.00	37,312	1.00	38,760	1.00	39,473	
TOTAL p00b0106*	24.00	1,164,898	24.00	1,223,476	24.00	1,247,099	
TOTAL p00b01 **	193.00	8,879,098	188.00	9,579,344	186.00	9,657,241	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
p00c01 Division of Financial Regulation							
p00c0102 Financial Regulation							
commissioner of consumer credit	1.00	104,005	1.00	108,134	1.00	108,134	
prgm mgr senior i	1.00	87,744	1.00	91,223	1.00	92,975	
asst attorney general vi	1.00	68,910	1.00	78,510	1.00	80,008	
prgm mgr iii	3.00	180,019	3.00	246,775	3.00	251,490	
prgm mgr ii	4.00	289,019	4.00	306,183	4.00	311,241	
administrator iii	.00	0	1.00	66,580	1.00	67,866	
financial regulation exam sup	8.60	613,991	8.60	595,856	8.60	607,325	
financial regulation exam ld	10.00	488,531	9.00	548,033	9.00	558,585	
obs-financial examiner supv ii	1.00	10,527	.00	0	.00	0	
administrator ii	3.00	155,903	6.00	311,794	6.00	318,537	
administrator ii	1.00	52,512	1.00	54,590	1.00	55,637	
financial regulation exam ii	8.50	452,493	10.50	572,560	10.50	583,538	
obs-financial examiner speciali	3.40	156,323	2.00	114,756	2.00	116,960	
administrator i	1.00	98,477	2.00	118,579	2.00	120,861	
internal auditor ii	.00	0	1.00	40,268	1.00	41,754	
admin officer iii	1.00	39,406	1.00	47,070	1.00	47,968	
financial regulation exam i	9.00	307,635	8.00	393,753	8.00	400,109	
admin officer ii	1.00	48,913	2.00	86,416	2.00	88,686	
admin officer i	2.60	130,859	4.60	193,314	4.60	197,506	
admin officer i	.40	14,763	.00	0	.00	0	
financial regulation exam tr	17.00	528,232	12.00	499,226	12.00	508,482	
admin spec iii	1.00	43,288	1.00	43,922	1.00	44,739	
job service spec iii	.00	0	1.00	44,326	1.00	45,151	
unemp insurance spec iii	.00	0	.50	15,731	.50	16,298	
admin spec ii	3.00	187,193	6.00	235,420	6.00	239,629	
job service spec i	.00	0	1.00	27,876	1.00	28,866	
obs-admin spec i	1.00	5,199	.00	0	.00	0	
administrative specialist i	3.00	55,818	1.00	34,148	1.00	34,768	
office secy iii	1.00	36,976	1.00	38,408	1.00	39,112	
fiscal accounts clerk ii	1.00	13,093	.00	0	.00	0	
office services clerk lead	.00	0	1.00	34,197	1.00	34,819	
office secy i	.00	0	1.00	24,744	1.00	25,609	
office services clerk	2.00	45,303	1.00	32,163	1.00	32,745	
TOTAL p00c0102*	89.50	4,215,132	93.20	5,004,555	93.20	5,099,398	
TOTAL p00c01 **	89.50	4,215,132	93.20	5,004,555	93.20	5,099,398	

p00d01 Division of Labor and Industry

p00d0101 General Administration

exec vi	1.00	113,412	1.00	112,745	1.00	112,745	
dep comm division of lab ind	1.00	91,173	1.00	95,518	1.00	97,355	
prgm mgr iv	.00	0	1.00	81,534	1.00	83,094	
administrator ii	.00	0	1.00	42,867	1.00	44,457	
admin officer iii	.00	0	1.00	54,249	1.00	55,288	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
p00d01 Division of Labor and Industry							
p00d0101 General Administration							
admin officer ii	1.00	30,379	.00	0	.00	0	
admin officer ii	1.00	22,340	.00	0	.00	0	
admin officer i	.00	0	1.00	40,751	1.00	41,502	
fiscal accounts technician ii	1.00	40,074	1.00	41,631	1.00	42,402	
office secy iii	1.00	37,311	1.00	38,760	1.00	39,473	

TOTAL p00d0101*	6.00	334,689	8.00	508,055	8.00	516,316	
p00d0102 Employment Standards Services							
prgm mgr i	1.00	25,174	.00	0	.00	0	
wage & hour invest supv	2.00	34,014	1.00	44,326	1.00	45,151	
wage & hour invest ii	.00	0	.00	0	2.00	70,690	New
wage & hour invest i	3.00	39,201	4.00	120,389	4.00	123,567	
office secy ii	1.00	19,949	.00	0	.00	0	

TOTAL p00d0102*	7.00	118,338	5.00	164,715	7.00	239,408	
p00d0103 Railroad Safety and Health							
chf railroad inspector	1.00	57,112	1.00	59,375	1.00	60,518	
railroad inspector ii	4.00	156,545	4.00	200,584	4.00	205,092	
office services clerk	1.00	30,974	1.00	32,163	1.00	32,745	

TOTAL p00d0103*	6.00	244,631	6.00	292,122	6.00	298,355	
p00d0105 Safety Inspection							
prgm mgr iii	1.00	79,610	.00	0	.00	0	
prgm mgr ii	.00	0	1.00	76,564	1.00	78,022	
prgm mgr i	1.00	69,022	1.00	71,772	1.00	73,152	
chf elevator inspector	1.00	35,090	.00	0	.00	0	
chief, amusement ride inspector	.00	0	1.00	66,580	1.00	67,866	
management specialist v	1.00	59,897	1.00	62,277	1.00	63,478	
administrator i	1.00	52,265	1.00	40,268	1.00	41,754	
admin spec iii	1.00	36,208	1.00	37,946	1.00	38,642	
elevator inspector supervisor	3.00	168,646	3.00	175,320	3.00	178,695	
amusement ride inspector ii	2.00	83,447	2.00	87,781	2.00	90,187	
elevator inspector ii	17.00	718,683	16.00	746,227	16.00	760,937	
amusement ride inspector i	.00	0	2.00	70,020	2.00	72,570	
elevator inspector i	8.00	282,455	10.00	378,230	10.00	390,635	
admin aide	1.00	20,316	.00	0	.00	0	
office secy ii	1.00	35,070	1.00	36,429	1.00	37,095	
office services clerk lead	1.00	33,526	1.00	34,819	1.00	35,452	
office secy i	2.00	58,555	2.00	61,306	2.00	62,406	
office clerk ii	1.00	29,409	1.00	30,538	1.00	31,085	
office processing clerk i	1.00	23,455	1.00	25,213	1.00	26,097	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
p00d0105 Safety Inspection							
chf boiler inspector	1.00	57,112	1.00	59,375	1.00	60,518	
dep boiler inspector comm	10.00	324,591	10.00	452,933	10.00	464,258	
dep boiler inspector uncomm	.00	0	4.00	142,272	3.00	110,595	Abolish
TOTAL p00d0105*	54.00	2,167,357	60.00	2,655,870	59.00	2,683,444	
p00d0106 Apprenticeship and Training							
administrator ii	.00	0	1.00	61,782	1.00	62,973	
admin officer ii	.00	0	3.00	147,350	3.00	150,147	
admin aide	.00	0	1.00	41,254	1.00	42,017	
TOTAL p00d0106*	.00	0	5.00	250,386	5.00	255,137	
p00d0107 Prevailing Wage							
asst attorney general vi	1.00	61,843	1.00	59,107	1.00	61,381	
prgm mgr i	.00	0	1.00	69,073	1.00	70,409	
wage hour invest supv	1.00	43,057	1.00	44,739	1.00	45,571	
wage & hour invest ii	4.00	133,136	4.00	165,856	6.00	239,615	New
wage hour invest i	.00	0	1.00	31,831	1.00	32,405	
TOTAL p00d0107*	6.00	238,036	8.00	370,606	10.00	449,381	
p00d0108 Occupational Safety and Health Administration							
prgm mgr iv	2.00	122,095	1.00	85,493	1.00	87,130	
osh compliance officer manager	2.00	164,098	3.00	224,030	3.00	228,304	
prgm mgr ii	2.00	148,008	2.00	153,850	2.00	156,779	
prgm mgr i	1.00	55,240	1.00	62,176	1.00	63,374	
administrator iii	.00	0	1.00	55,025	1.00	56,081	
administrator ii	1.00	43,497	.00	0	.00	0	
administrator i	1.00	51,608	1.00	53,653	1.00	54,681	
computer network spec i	1.00	100,554	2.00	115,240	2.00	117,455	
data base spec i	.00	0	1.00	53,653	1.00	54,681	
computer info services spec ii	1.00	10,283	.00	0	.00	0	
admin officer ii	1.00	78,182	2.00	97,487	2.00	99,346	
osh compliance hygienist superv	1.00	61,764	1.00	73,038	1.00	74,425	
osh compliance hygienist lead/a	4.00	225,883	4.00	269,119	4.00	274,320	
osh compliance officer sup	6.00	369,026	5.00	328,677	5.00	335,023	
osh compliance hygienist iii	4.00	258,982	5.00	304,040	5.00	309,895	
osh compliance program spec	2.00	127,874	2.00	136,465	2.00	139,101	
osh compliance hygienist ii	3.00	26,765	.00	0	.00	0	
osh compliance officer lead	4.00	249,119	5.00	294,710	5.00	300,376	
osh compliance officer iii	11.00	638,358	15.00	798,686	15.00	814,424	
osh compliance hygienist i	11.00	547,008	12.00	547,402	12.00	558,377	
osh compliance officer ii	8.00	275,899	3.00	141,095	3.00	144,154	
obs-data proc supv iii	1.00	498	.00	0	.00	0	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

p00d0108 Occupational Safety and Health Administration							
osh compliance officer i	11.00	404,307	12.00	457,571	12.00	467,104	
management associate	1.00	16,962	.00	0	.00	0	
admin aide	3.00	104,535	3.00	123,059	3.00	125,333	
office secy iii	2.00	61,606	1.00	38,062	1.00	38,760	
office secy ii	5.00	172,095	6.00	208,853	6.00	213,158	
office services clerk lead	1.00	31,485	1.00	32,698	1.00	33,289	
statistical asst ii	2.00	69,786	2.00	74,869	2.00	76,240	
office secy i	4.00	91,228	3.00	91,649	3.00	93,772	
office services clerk	2.00	54,907	2.00	57,464	2.00	58,964	
statistical asst i	1.00	23,883	.00	0	.00	0	
office clerk ii	.00	0	1.00	27,953	1.00	28,449	

TOTAL p00d0108*	99.00	4,585,535	97.00	4,906,017	97.00	5,002,995	
TOTAL p00d01 **	178.00	7,688,586	189.00	9,147,771	192.00	9,445,036	

p00e01 Division of Racing							
p00e0102 Maryland Racing Commission							
exec dir racing comm	1.00	96,355	1.00	100,176	1.00	102,108	
admin prog mgr iv	1.00	64,411	1.00	88,801	1.00	90,506	
obs-fiscal accounts supervisor	1.00	40,012	1.00	41,570	1.00	42,338	
fiscal accounts clerk manager	1.00	49,379	1.00	51,329	1.00	52,312	
fiscal accounts clerk ii	1.00	33,829	1.00	35,136	1.00	35,775	

TOTAL p00e0102*	5.00	283,986	5.00	317,012	5.00	323,039	

p00e0103 Racetrack Operation							
prgm mgr senior ii	1.00	55,606	1.00	95,518	1.00	97,355	
asst chemist racing comm	4.00	125,688	4.00	146,901	3.00	123,535	Abolish
chf steward thoroughbred rac	1.00	80,591	1.00	81,640	1.00	65,657	
assoc steward thoroughbred rac	2.00	133,497	2.00	141,440	2.00	113,750	
presiding judge harness racing	1.00	81,847	1.00	81,640	1.00	36,832	
assoc judge harness racing	2.00	141,794	2.00	141,440	2.00	63,812	
additional employee racing comm	.00	842,686	.00	988,042	.00	752,224	

TOTAL p00e0103*	11.00	1,461,709	11.00	1,676,621	10.00	1,253,165	
TOTAL p00e01 **	16.00	1,745,695	16.00	1,993,633	15.00	1,576,204	

p00f01 Division of Occupational and Professional Licensing							
p00f0101 Occupational and Professional Licensing							
exec vi	1.00	118,093	1.00	98,608	1.00	98,608	
asst attorney general vi	1.00	47,064	1.00	72,563	1.00	74,408	
prgm mgr iv	1.00	86,232	1.00	89,645	1.00	91,366	
administrator v	2.00	188,461	3.00	237,992	3.00	240,938	
prgm mgr ii	1.00	74,520	.00	0	.00	0	
prgm mgr i	1.00	107,208	2.00	144,232	2.00	146,995	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

p00f01 Division of Occupational and Professional Licensing							
p00f0101 Occupational and Professional Licensing							
administrator iii	3.00	192,756	3.00	200,422	3.00	204,293	
administrator iii	2.00	95,241	1.00	61,683	1.00	62,871	
administrator ii	.00	0	1.00	61,193	1.00	62,370	
administrator i	7.00	300,032	6.00	302,744	6.00	310,055	
administrator i	2.00	98,486	2.00	102,384	2.00	104,342	
admin officer ii	2.00	94,243	2.00	97,958	2.00	99,827	
financial compliance auditor i	1.00	27,795	1.00	46,704	1.00	47,591	
admin officer i	6.00	254,432	7.00	305,121	7.00	311,497	
admin spec iii	1.00	47,429	1.00	49,571	1.00	49,571	
admin spec ii	1.00	6,351	.00	0	.00	0	
insp licensing and regulations	.00	0	.00	89,093	.00	90,875	
lic reg investigator ii	13.00	281,730	9.00	324,998	9.00	331,924	
lic reg investigator i	1.00	124,318	5.00	176,872	5.00	179,339	
miscellaneous officials	.00	0	.00	60,854	.00	62,647	
paralegal ii	2.00	68,652	2.00	75,787	2.00	77,746	
fiscal accounts technician ii	1.00	38,286	1.00	39,774	1.00	40,506	
admin aide	7.00	268,782	8.00	313,111	8.00	319,467	
office supervisor	1.00	35,284	1.00	36,648	1.00	37,318	
office secy iii	2.00	72,955	2.00	72,797	2.00	74,129	
office secy ii	3.00	88,330	2.00	67,929	2.00	69,164	
office services clerk lead	1.00	29,551	1.00	31,550	1.00	32,118	
office secy i	3.00	80,888	3.00	99,456	2.00	63,769	Abolish
office services clerk	4.00	112,979	4.00	119,366	4.00	121,935	
obs-office clerk ii	1.00	31,580	1.00	32,797	1.00	33,390	
office clerk ii	3.25	103,724	3.25	100,801	3.25	102,616	
office processing clerk ii	2.00	57,039	2.00	59,222	2.00	60,281	
office clerk i	1.00	18,165	1.00	28,240	1.00	28,743	

TOTAL p00f0101*	77.25	3,150,606	77.25	3,600,115	76.25	3,630,699	
TOTAL p00f01 **	77.25	3,150,606	77.25	3,600,115	76.25	3,630,699	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
p00g01 Division of Workforce Development							
p00g0101 Workforce Development							
exec vi	1.00	97,606	1.00	112,745	1.00	112,745	
administrator vii	1.00	62,316	1.00	87,130	1.00	88,801	
prgm mgr iv	2.00	116,573	4.00	284,525	4.00	292,253	
prgm mgr iii	2.00	110,416	1.00	81,668	1.00	83,228	
admin prog mgr ii	1.00	56,921	1.00	51,911	1.00	53,899	
prgm mgr ii	1.00	59,276	1.00	58,113	1.00	60,347	
administrator iv	4.00	324,156	6.00	405,486	6.00	414,212	
administrator iv	.00	0	1.00	66,479	1.00	67,763	
prgm mgr i	3.00	168,805	2.00	135,146	2.00	137,747	
administrator iii	5.00	300,847	4.00	247,017	4.00	252,713	
administrator ii	6.00	299,679	5.00	290,079	5.00	295,652	
administrator ii	2.00	61,127	.00	0	.00	0	
accountant, advanced	.00	0	1.00	40,268	1.00	41,754	
administrator i	9.00	408,053	9.00	483,966	9.00	493,968	
dp functional analyst ii	1.00	43,651	1.00	40,268	1.00	41,754	
emplmt trng off mgr ii	1.00	55,681	1.00	57,890	1.00	59,003	
admin officer iii	1.00	82,363	2.00	107,993	2.00	110,062	
computer info services spec ii	.00	0	1.00	46,204	1.00	47,070	
dp functional analyst i	.00	0	3.00	132,036	3.00	135,938	
pub affairs officer ii	1.00	48,776	.00	0	.00	0	
admin officer ii	13.00	483,531	7.00	329,622	7.00	336,509	
dp functional analyst trainee	1.00	17,937	.00	0	.00	0	
admin officer i	8.00	326,574	7.00	314,648	7.00	321,201	
job service spec iv	1.00	24,478	.00	0	.00	0	
admin spec iii	2.00	84,947	3.00	114,025	3.00	116,686	
job service spec iii	4.80	200,627	4.80	215,653	4.80	219,665	
admin spec ii	1.00	23,075	.00	0	.00	0	
job service spec ii	1.00	39,709	1.00	41,254	1.00	42,017	
job service assoc iii	3.00	106,816	3.00	110,955	3.00	112,985	
management associate	1.00	51,615	2.00	78,111	2.00	80,180	
office secy iii	3.00	69,157	1.00	38,760	1.00	39,473	
office services clerk	1.00	33,879	1.00	35,186	1.00	35,827	
TOTAL p00g0101*	80.80	3,758,591	74.80	4,007,138	74.80	4,093,452	
p00g0103 Office of Employment Training							
administrator iv	1.00	101,939	3.00	180,909	3.00	185,479	
prgm mgr i	8.00	547,344	9.00	600,388	9.00	611,969	
administrator iii	1.00	64,652	1.00	67,223	1.00	68,522	
administrator i	4.00	104,899	2.00	110,586	2.00	112,709	
emplmt trng off mgr ii	1.00	55,681	1.00	57,890	1.00	59,003	
admin officer iii	1.00	0	.00	0	.00	0	
job service spec supv ii	16.00	647,656	12.00	609,067	11.00	582,906	Abolish
admin officer ii	1.00	69,806	3.00	136,522	3.00	139,833	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
p00g0103 Office of Employment Training							
job service spec supv i	13.00	495,337	10.00	510,404	10.00	520,173	
job service spec iv	11.80	514,079	12.80	579,258	11.80	556,134	Abolish
admin spec iii	2.00	78,390	2.00	82,090	2.00	83,937	
job service spec iii	52.50	1,813,083	48.00	2,014,272	47.00	2,023,502	Abolish
obs-job service rep iii	1.00	43,456	1.00	45,151	1.00	45,991	
admin spec ii	1.00	34,965	1.00	36,319	1.00	36,983	
job service spec ii	56.80	1,629,746	47.00	1,773,095	46.00	1,777,806	Abolish
obs-job service counselor ii	2.00	79,417	2.00	82,508	2.00	84,034	
job service spec i	11.00	410,400	19.80	646,079	19.80	665,449	
emplmt trng spec trainee	1.00	99,589	5.50	163,539	5.50	169,395	
wage & hour invest ii	1.00	3,337	.00	0	.00	0	
job service assoc ii	1.00	23,002	2.00	59,117	2.00	60,173	
admin aide	1.00	40,074	1.00	41,631	1.00	42,402	
office secy iii	8.00	222,039	7.00	256,117	7.00	261,915	
office clerk ii	1.00	28,386	1.00	29,472	1.00	30,000	
TOTAL p00g0103*	197.10	7,107,277	191.10	8,081,637	187.10	8,118,315	
TOTAL p00g01 **	277.90	10,865,868	265.90	12,088,775	261.90	12,211,767	
p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
exec vi	1.00	110,534	1.00	112,745	1.00	112,745	
prgm mgr senior ii	2.00	189,214	2.00	196,716	2.00	200,504	
administrator vii	1.00	56,686	.00	0	.00	0	
fiscal services administrator v	1.00	87,029	1.00	89,645	1.00	91,366	
prgm mgr iv	1.00	0	.00	0	.00	0	
fiscal services administrator i	3.00	225,279	3.00	240,856	3.00	245,452	
prgm mgr iii	6.00	460,628	6.00	478,822	6.00	487,960	
administrator iv	2.00	160,945	3.00	204,729	3.00	208,677	
prgm mgr i	4.00	272,775	4.00	266,739	4.00	272,761	
administrator iii	7.00	507,602	8.00	517,873	8.00	527,867	
accountant manager ii	1.00	63,607	1.00	76,564	1.00	78,022	
financial compliance auditor ma	1.00	74,354	1.00	77,286	1.00	78,757	
accountant supervisor ii	1.00	38,290	1.00	52,020	1.00	54,011	
financial compliance auditor pr	3.00	190,306	3.00	197,863	3.00	201,682	
fiscal services administrator i	1.00	64,652	1.00	67,223	1.00	68,522	
accountant supervisor i	1.00	67,865	2.00	118,409	2.00	120,686	
administrator ii	24.00	1,343,928	21.00	1,293,257	21.00	1,318,195	
computer info services spec sup	.00	0	1.00	60,616	1.00	61,782	
financial compliance auditor su	8.90	522,748	8.90	543,494	8.90	553,965	
financial compliance auditor su	.10	0	.10	4,287	.10	4,446	
accountant, advanced	3.90	176,871	2.90	144,630	2.90	148,119	
accountant, advanced	.10	15,464	.10	4,027	.10	4,175	
administrator i	14.00	766,456	14.00	797,641	13.00	753,451	Abolish
emplmt trng off mgr ii	1.00	27,684	.00	0	.00	0	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
financial compliance auditor, l	3.00	167,587	3.00	174,220	3.00	177,570	
accountant ii	2.00	52,348	2.00	92,086	2.00	94,516	
admin officer iii	18.00	899,526	17.00	918,290	17.00	935,302	
computer info services spec ii	3.00	120,388	2.00	96,935	2.00	99,548	
financial compliance auditor ii	14.00	739,906	16.00	834,391	16.00	850,455	
ui claim center specialist supe	2.00	102,921	2.00	106,993	2.00	109,043	
unemp insurance spec supv ii	1.00	52,680	1.00	54,763	1.00	55,813	
accountant i	.00	0	1.00	41,077	1.00	42,596	
admin officer ii	4.00	223,484	5.00	260,311	5.00	264,212	
contributions specialist superv	7.00	404,872	9.00	453,072	9.00	461,724	
financial compliance auditor i	4.00	117,726	2.00	84,530	2.00	86,761	
ui claim center associate super	4.00	181,243	4.00	184,812	4.00	189,816	
ui claim center specialist supe	26.00	1,212,845	26.00	1,276,465	25.00	1,251,433	Abolish
unemp insurance prog spec	9.00	451,869	10.00	506,816	10.00	516,505	
unemp insurance spec supv i	1.00	55,816	.00	0	.00	0	
admin officer i	1.00	45,436	1.00	47,217	1.00	48,117	
contributions specialist lead	5.00	223,786	5.00	232,772	5.00	237,187	
financial compliance auditor tr	1.00	28,471	1.00	43,853	1.00	44,666	
ui claim center associate super	6.00	233,265	5.00	233,277	5.00	237,682	
ui claim center specialist adva	31.00	1,341,741	33.00	1,474,162	32.00	1,463,102	Abolish
unemp insurance assoc supr ii	3.00	91,020	2.00	95,334	2.00	97,152	
unemp insurance spec iv	1.00	59,752	1.00	47,667	1.00	48,576	
unemp insurance staff spec ii	2.50	103,405	2.50	106,838	2.50	108,832	
admin spec iii	1.00	42,664	1.00	44,326	1.00	45,151	
contributions specialist ii	34.00	1,217,422	31.00	1,269,221	31.00	1,295,121	
job service spec iii	.00	0	1.00	31,461	1.00	32,595	
ui claim center specialist ii	68.22	2,411,663	66.22	2,599,457	65.62	2,647,725	Abolish
unemp insurance assoc supr i	3.00	141,526	4.00	176,909	4.00	180,200	
unemp insurance spec iii	6.50	259,030	6.00	266,088	6.00	271,033	
unemp insurance staff spec i	3.00	129,177	3.00	134,216	3.00	136,713	
unemp insurance supv	1.00	43,057	1.00	44,739	1.00	45,571	
contributions specialist i	2.00	32,212	1.00	34,105	1.00	35,345	
ui claim center specialist i	6.00	165,962	7.00	244,733	7.00	251,132	
unemp insurance spec ii	13.00	473,071	12.00	493,031	11.00	459,744	Abolish
unemp insurance spec ii	.38	0	.38	11,251	.38	11,654	
obs-admin spec i	1.00	41,630	1.00	43,251	1.00	43,647	
ui claim center specialist trai	1.00	20,635	.00	0	.00	0	
emplmt trng spec trainee	.00	0	1.00	37,431	1.00	38,116	
fiscal accounts technician supv	5.90	230,774	4.90	226,615	4.90	230,890	
fiscal accounts technician supv	.10	0	.10	3,344	.10	3,466	
unemp insurance legal case mana	4.00	157,577	4.00	164,737	4.00	168,494	
paralegal ii	5.00	201,662	5.00	206,090	5.00	209,907	
unemp insurance legal case mana	.00	0	1.00	32,028	1.00	33,185	
contributions associate lead	2.00	140,044	3.00	119,769	3.00	121,977	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
fiscal accounts technician ii	10.80	406,552	9.80	392,617	9.80	400,478	
fiscal accounts technician ii	1.20	0	.20	5,921	.20	6,134	
ui claim center associate advan	9.00	394,071	10.00	412,703	10.00	420,338	
contributions associate ii	18.00	718,118	18.00	642,808	18.00	656,113	
fiscal accounts technician i	.00	0	2.00	61,934	2.00	64,162	
ui claim center associate ii	61.00	2,027,843	65.00	2,245,145	65.00	2,304,960	
unemp insurance assoc iii	5.00	150,338	4.00	155,744	4.00	158,612	
contributions associate i	.00	0	1.00	37,095	1.00	37,774	
ui claim center associate i	4.00	49,387	2.00	55,326	2.00	57,289	
unemp insurance assoc ii	13.00	468,888	14.00	493,249	14.00	502,886	
contributions associate trainee	.00	0	1.00	24,744	1.00	25,609	
fiscal accounts clerk manager	2.00	72,810	1.00	47,591	1.00	48,498	
admin aide	6.00	217,455	7.00	256,406	7.00	262,734	
office secy iii	6.00	214,167	6.00	224,397	6.00	229,262	
fiscal accounts clerk ii	1.00	32,929	1.00	34,197	1.00	34,819	
office secy ii	3.00	63,020	1.00	32,405	1.00	32,990	
obs-data device oper iv	1.00	23,938	1.00	23,329	1.00	24,138	
TOTAL p00h0101*	534.60	22,880,626	533.10	24,239,736	528.50	24,542,215	
TOTAL p00h01 **	534.60	22,880,626	533.10	24,239,736	528.50	24,542,215	