

# **LABOR, LICENSING, AND REGULATION**

**Department of Labor, Licensing, and Regulation**

**Office of the Secretary**

**Division of Administration**

**Division of Financial Regulation**

**Division of Labor and Industry**

**Division of Racing**

**Division of Occupational and Professional Licensing**

**Division of Workforce Development**

**Division of Unemployment Insurance**



## DEPARTMENT OF LABOR, LICENSING, AND REGULATION

### MISSION

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

### VISION

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

### KEY GOALS

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

### SUMMARY OF DEPARTMENT OF LABOR, LICENSING, AND REGULATION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	1,674.92	1,665.34	1,665.34
Total Number of Contractual Positions.....	311.47	202.55	345.34
Salaries, Wages and Fringe Benefits.....	114,929,510	120,238,927	125,489,847
Technical and Special Fees.....	8,017,690	6,747,051	8,320,147
Operating Expenses.....	120,593,173	118,585,443	181,347,241
Original General Fund Appropriation.....	35,988,370	31,363,292	
Transfer/Reduction .....	-2,753,464		
Total General Fund Appropriation.....	33,234,906	31,363,292	
Less: General Fund Reversion/Reduction.....	214		
Net General Fund Expenditure.....	33,234,692	31,363,292	34,588,937
Special Fund Expenditure.....	29,438,585	51,151,508	92,611,788
Federal Fund Expenditure.....	167,612,006	146,361,405	174,903,741
Reimbursable Fund Expenditure .....	13,255,090	16,695,216	13,052,769
Total Expenditure .....	<u>243,540,373</u>	<u>245,571,421</u>	<u>315,157,235</u>

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**SUMMARY OF OFFICE OF THE SECRETARY**

	<b>2010 Actual</b>	<b>2011 Appropriation</b>	<b>2012 Allowance</b>
Total Number of Authorized Positions.....	124.30	122.30	123.30
Total Number of Contractual Positions.....	12.06	5.00	18.50
Salaries, Wages and Fringe Benefits.....	10,714,315	11,231,549	12,974,657
Technical and Special Fees.....	697,464	346,943	902,939
Operating Expenses.....	1,968,747	3,776,042	5,462,814
Original General Fund Appropriation.....	1,667,819	1,638,528	
Transfer/Reduction.....	132,899		
Net General Fund Expenditure.....	1,800,718	1,638,528	3,045,712
Special Fund Expenditure.....	1,600,398	1,601,724	1,735,294
Federal Fund Expenditure.....	9,197,345	8,921,698	12,290,554
Reimbursable Fund Expenditure.....	782,065	3,192,584	2,268,850
Total Expenditure.....	<u>13,380,526</u>	<u>15,354,534</u>	<u>19,340,410</u>

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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## 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 2012 DLLR will continue to be viewed as a national leader in workforce development.

**Objective 1.1** In fiscal year 2012 meet or exceed statewide Federal workforce development performance measures.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
<b>Outcome:</b> Percent of DLLR-specific Workforce Investment Act (WIA) performance measures met or exceeded	100%	100%	100%	100%

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

**Objective 2.1** In fiscal year 2012 maintain the percent of Department's outcome objectives accomplished at, or above, 85 percent.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
<b>Outcome:</b> Percent of outcome objectives met during the fiscal year	85%	65%	85%	85%

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**P00A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2010 Actual</b>	<b>2011 Appropriation</b>	<b>2012 Allowance</b>
Number of Authorized Positions .....	13.00	12.00	12.00
Number of Contractual Positions.....	1.36	.50	1.50
01 Salaries, Wages and Fringe Benefits .....	1,161,223	1,306,747	2,504,448
02 Technical and Special Fees .....	94,409	39,379	81,575
03 Communication.....	30,655	29,543	28,982
04 Travel.....	13,654	7,245	7,402
07 Motor Vehicle Operation and Maintenance .....	23,739	3,416	3,416
08 Contractual Services .....	100,650	192,945	227,870
09 Supplies and Materials .....	21,790	15,716	19,745
10 Equipment—Replacement .....	2,394	154	166
11 Equipment—Additional .....	19		
13 Fixed Charges .....	152,324	158,076	293,855
Total Operating Expenses.....	345,225	407,095	581,436
Total Expenditure .....	1,600,857	1,753,221	3,167,459
Original General Fund Appropriation.....	395,118	482,397	
Transfer of General Fund Appropriation.....	12,914		
Net General Fund Expenditure .....	408,032	482,397	1,864,974
Special Fund Expenditure.....	359,833	376,819	521,786
Federal Fund Expenditure.....	832,992	872,218	780,699
Reimbursable Fund Expenditure .....		21,787	
Total Expenditure .....	1,600,857	1,753,221	3,167,459

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**P00A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY**

**Special Fund Income:**

P00301 Special Administrative Expense Fund.....	161,204	136,524	156,030
P00308 Agency Indirect Cost Recoveries .....	198,629	240,295	365,756
Total .....	359,833	376,819	521,786

**Federal Fund Income:**

17.002 Labor Force Statistics.....	17,660	18,492	16,551
17.005 Compensation and Working Conditions.....	4,285	4,487	4,016
17.207 Employment Service.....	141,649	148,319	132,757
17.225 Unemployment Insurance.....	518,850	543,281	486,279
17.245 Trade Adjustment Assistance-Workers.....	705	739	661
17.258 WIA Adult Program.....	14,800	15,497	13,871
17.259 WIA Youth Activities .....	2,724	2,852	2,553
17.260 WIA Dislocated Workers.....	1,791	1,876	1,679
17.271 Work Opportunity Tax Credit Program.....	3,305	3,460	3,098
17.273 Temporary Labor Certification for Foreign Workers.....	1,791	1,875	1,679
17.503 Occupational Safety and Health.....	73,174	76,620	68,580
17.504 Consultation Agreements-Occupational Safety and Health.....	11,415	11,953	10,698
17.801 Disabled Veterans' Outreach Program (DVOP).....	18,701	19,582	17,527
17.804 Local Veterans' Employment Representative Program.....	14,783	15,479	13,855
84.002 Adult Education-State-Administered .....	7,271	7,613	6,813
Total .....	832,904	872,125	780,617

**Federal Fund Recovery Income:**

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act.....	12	13	11
17.276 Health Coverage Tax Credit (HCTC), Recovery Act.....	76	80	71
Total .....	88	93	82

**Reimbursable Fund Income:**

C00A00 Judiciary.....		21,787	
Total .....		21,787	

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
<b>Outcome:</b> Percent of legislative and federal audit recommendations implemented by management <sup>1</sup>	2	2	90%	90%
Percent of internal audit recommendations implemented by management <sup>1</sup>	2	2	95%	95%

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
<b>Outcome:</b> Average rating by OPAA customers of the usefulness of services provided by the Office. <sup>3</sup>	2	2	8.0	8.0

<sup>1</sup> Based on management self-reporting through monthly reports and audit responses.

<sup>2</sup> New measure for which data not available.

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

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions .....			1.00
01 Salaries, Wages and Fringe Benefits .....			78,253
03 Communication.....			1,233
04 Travel.....			969
08 Contractual Services.....			500
09 Supplies and Materials .....			624
13 Fixed Charges.....			984
Total Operating Expenses.....			4,310
Total Expenditure .....			82,563
Net General Fund Expenditure.....			12,968
Special Fund Expenditure.....			14,780
Federal Fund Expenditure.....			54,815
Total Expenditure .....			82,563

**Special Fund Income:**

P00308 Agency Indirect Cost Recoveries .....			14,780
			14,780

**Federal Fund Income:**

17.002 Labor Force Statistics.....			1,162
17.005 Compensation and Working Conditions.....			282
17.207 Employment Service.....			9,321
17.225 Unemployment Insurance.....			34,143
17.245 Trade Adjustment Assistance-Workers.....			47
17.258 WIA Adult Program.....			974
17.259 WIA Youth Activities .....			179
17.260 WIA Dislocated Workers.....			118
17.271 Work Opportunity Tax Credit Program.....			217
17.273 Temporary Labor Certification for Foreign Workers.....			118
17.503 Occupational Safety and Health.....			4,815
17.504 Consultation Agreements-Occupational Safety and Health.....			751
17.801 Disabled Veterans' Outreach Program (DVOP).....			1,230
17.804 Local Veterans' Employment Representative Program.....			973
84.002 Adult Education-State-Administered .....			479
Total.....			54,809

**Federal Fund Recovery Income:**

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act.....			1
17.276 Health Coverage Tax Credit (HCTC), Recovery Act.....			5
Total.....			6

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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## **P00A01.05 LEGAL SERVICES – OFFICE OF THE SECRETARY**

### **PROGRAM DESCRIPTION**

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

### **VISION**

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

### **KEY GOALS**

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

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

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

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**P00A01.05 LEGAL SERVICES — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions .....	27.30	27.30	27.30
01 Salaries, Wages and Fringe Benefits .....	2,689,450	2,765,749	2,886,068
03 Communication.....	17,323	21,545	21,544
04 Travel.....	363		
07 Motor Vehicle Operation and Maintenance .....	15,400	23,759	21,253
08 Contractual Services .....	54,836	80,103	51,593
09 Supplies and Materials .....	50,861	43,051	50,847
10 Equipment—Replacement .....	202	221	10,229
11 Equipment—Additional .....	30		
13 Fixed Charges .....	218,048	217,278	173,852
Total Operating Expenses.....	357,063	385,957	329,318
Total Expenditure .....	3,046,513	3,151,706	3,215,386
Original General Fund Appropriation.....	1,131,098	1,037,522	
Transfer of General Fund Appropriation.....	-92,340		
Net General Fund Expenditure.....	1,038,758	1,037,522	1,033,588
Special Fund Expenditure.....	1,174,952	1,163,921	1,149,724
Federal Fund Expenditure.....	832,803	950,263	1,032,074
Total Expenditure .....	3,046,513	3,151,706	3,215,386

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**P00A01.05 LEGAL SERVICES — OFFICE OF THE SECRETARY**

**Special Fund Income:**

P00301	Special Administrative Expense Fund.....	213,528	213,528	170,952
P00304	License and Examination Fees .....	676,522	648,433	701,500
P00310	Money Transmission Industry Fees.....	598	600	605
P00312	Workers' Compensation Commission.....	145,502	159,900	133,949
P00314	Debt Management Industry Fees.....	8,545	7,460	7,565
P00315	Mortgage Lender Originator .....	72,066	75,000	75,646
P00317	Banking Institution and Credit Union Regulation Fund .....	58,191	59,000	59,507
	<b>Total .....</b>	<u>1,174,952</u>	<u>1,163,921</u>	<u>1,149,724</u>

**Federal Fund Income:**

17.002	Labor Force Statistics.....	17,656	20,147	21,883
17.005	Compensation and Working Conditions.....	4,284	4,889	5,310
17.207	Employment Service.....	141,617	161,591	175,521
17.225	Unemployment Insurance.....	518,730	591,891	642,920
17.245	Trade Adjustment Assistance-Workers.....	706	805	874
17.258	WIA Adult Program.....	14,797	16,884	18,340
17.259	WIA Youth Activities .....	2,723	3,107	3,375
17.260	WIA Dislocated Workers.....	1,791	2,044	2,219
17.271	Work Opportunity Tax Credit Program.....	3,304	3,770	4,095
17.273	Temporary Labor Certification for Foreign Workers.....	1,791	2,043	2,219
17.503	Occupational Safety and Health.....	73,158	83,476	90,563
17.504	Consultation Agreements-Occupational Safety and Health.....	11,413	13,022	14,145
17.801	Disabled Veterans' Outreach Program (DVOP).....	18,697	21,334	23,173
17.804	Local Veterans' Employment Representative Program.....	14,779	16,864	18,317
84.002	Adult Education-State-Administered .....	7,269	8,295	9,011
	<b>Total .....</b>	<u>832,715</u>	<u>950,162</u>	<u>1,031,965</u>

**Federal Fund Recovery Income:**

17.275	Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act.....	12	14	15
17.276	Health Coverage Tax Credit (HCTC), Recovery Act.....	76	87	94
	<b>Total .....</b>	<u>88</u>	<u>101</u>	<u>109</u>

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** During fiscal year 2012, increase the percent of managers and supervisors who receive EEO and discrimination training.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percentage of DLLR managers and supervisors who receive training	67%	92%	100%	100%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of respondents to internal survey	32	63	50	50
<b>Outcome:</b> Percent of respondents rating services satisfactory or better	97%	97%	90%	90%

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions .....	4.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	245,151	282,236	240,903
03 Communication .....	4,787	8,198	5,561
04 Travel .....	2,889	1,036	2,889
07 Motor Vehicle Operation and Maintenance .....	1,740	2,340	1,200
08 Contractual Services .....	42,179	19,334	13,089
09 Supplies and Materials .....	3,791	3,437	3,437
10 Equipment—Replacement .....	72	33	32
11 Equipment—Additional .....	3,211		3,207
13 Fixed Charges .....		3,405	3,405
Total Operating Expenses .....	58,669	37,783	32,820
Total Expenditure .....	303,820	320,019	273,723
Original General Fund Appropriation .....	34,937	25,282	
Transfer of General Fund Appropriation .....	-2,507		
Net General Fund Expenditure .....	32,430	25,282	42,942
Special Fund Expenditure .....	56,265	60,984	49,004
Federal Fund Expenditure .....	215,125	233,753	181,777
Total Expenditure .....	303,820	320,019	273,723

**Special Fund Income:**

P00308 Agency Indirect Cost Recoveries .....	56,265	60,984	49,004
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**Federal Fund Income:**

17.002 Labor Force Statistics .....	4,561	4,956	3,854
17.005 Compensation and Working Conditions .....	1,107	1,203	935
17.207 Employment Service .....	36,582	39,749	30,911
17.225 Unemployment Insurance .....	133,994	145,600	113,224
17.245 Trade Adjustment Assistance-Workers .....	182	198	154
17.258 WIA Adult Program .....	3,822	4,153	3,230
17.259 WIA Youth Activities .....	703	764	595
17.260 WIA Dislocated Workers .....	463	503	391
17.271 Work Opportunity Tax Credit Program .....	853	927	721
17.273 Temporary Labor Certification for Foreign Workers .....	463	503	391
17.503 Occupational Safety and Health .....	18,898	20,534	15,968
17.504 Consultation Agreements—Occupational Safety and Health .....	2,948	3,203	2,491
17.801 Disabled Veterans' Outreach Program (DVOP) .....	4,830	5,248	4,081
17.804 Local Veterans' Employment Representative Program .....	3,818	4,148	3,226
84.002 Adult Education—State—Administered .....	1,878	2,040	1,585
Total .....	215,102	233,729	181,757

**Federal Fund Recovery Income:**

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act .....	3	3	3
17.276 Health Coverage Tax Credit (HCTC), Recovery Act .....	20	21	17
Total .....	23	24	20

# 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 needed to grow and prosper.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of survey respondents who found the report useful	N/A	N/A	80%	80%

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

**Objective 2.1** Increase the number of Marylanders who receive at least two years of post-secondary education and training leading to an associate's degree, industry-recognized credential, or certificate of apprenticeship by 20 percent by 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Marylanders who received at least two years of post-secondary education and training leading to an associates degree, industry-recognized credential, or certificate of apprenticeship	257,315	TBD	TBD	TBD

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> LWIBs recommended to the Governor and recertified	12	N/A	12	N/A

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Generate four policy and/or industry updates annually <sup>1</sup>	3	3	4	4

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

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions .....	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits .....	<u>795,264</u>	<u>931,634</u>	<u>886,261</u>
02 Technical and Special Fees .....	<u>33</u>		
03 Communication .....	10,905	10,681	11,329
04 Travel .....	14,879	6,600	4,665
07 Motor Vehicle Operation and Maintenance .....	547	939	939
08 Contractual Services .....	44,751	144,879	86,245
09 Supplies and Materials .....	5,668	6,443	5,794
10 Equipment—Replacement .....	801	80	68
11 Equipment—Additional .....	11		
12 Grants, Subsidies and Contributions .....	225,450	2,159,125	1,361,046
13 Fixed Charges .....	<u>5,254</u>	<u>3,743</u>	<u>3,743</u>
Total Operating Expenses .....	<u>308,266</u>	<u>2,332,490</u>	<u>1,473,829</u>
Total Expenditure .....	<u>1,103,563</u>	<u>3,264,124</u>	<u>2,360,090</u>
Original General Fund Appropriation .....	106,666	93,327	
Transfer of General Fund Appropriation .....	<u>214,832</u>		
Net General Fund Expenditure .....	321,498	93,327	91,240
Reimbursable Fund Expenditure .....	<u>782,065</u>	<u>3,170,797</u>	<u>2,268,850</u>
Total Expenditure .....	<u>1,103,563</u>	<u>3,264,124</u>	<u>2,360,090</u>

**Reimbursable Fund Income:**

D26A07 Department of Aging .....	4,608	4,913	4,913
N00I00 DHR-Family Investment Administration .....	65,347	69,265	69,265
P00G01 DLLR-Division of Workforce Development and Adult Learning .....	554,756	2,963,135	2,061,188
R00A01 State Department of Education-Headquarters .....	60,367	43,652	43,652
R62I00 Maryland Higher Education Commission .....	63,776	54,630	54,630
T00A00 Department of Business and Economic Development .....	25,129	26,635	26,635
V00D01 Department of Juvenile Services .....	8,082	8,567	8,567
Total .....	<u>782,065</u>	<u>3,170,797</u>	<u>2,268,850</u>

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00A01.11 BOARD OF APPEALS – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** During fiscal year 2012, process 90 percent of appeals within 75 days.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of appeals processed at the Board's level within 75 days (DLA 80 percent)*	92%	84%	87%	90%

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of Board decisions upheld by the courts	95%	88%	85%	85%

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

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**P00A01.11 BOARD OF APPEALS — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions .....	11.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits .....	<u>822,338</u>	<u>914,202</u>	<u>1,066,373</u>
02 Technical and Special Fees .....	<u>5,150</u>	<u>17,223</u>	<u>324,439</u>
03 Communication .....	8,162	19,142	19,637
04 Travel .....	12,103	33,476	34,672
08 Contractual Services .....	126,662	80,667	2,305,950
09 Supplies and Materials .....	15,898	22,652	12,652
10 Equipment—Replacement .....	17,807	39,626	27,753
11 Equipment—Additional .....	8		5,500
13 Fixed Charges .....	<u>17,453</u>	<u>5,382</u>	<u>16,442</u>
Total Operating Expenses .....	<u>198,093</u>	<u>200,945</u>	<u>2,422,606</u>
Total Expenditure .....	<u>1,025,581</u>	<u>1,132,370</u>	<u>3,813,418</u>
Federal Fund Expenditure .....	<u>1,025,581</u>	<u>1,132,370</u>	<u>3,813,418</u>
 <b>Federal Fund Income:</b>			
17.225 Unemployment Insurance .....	<u>1,025,581</u>	<u>1,132,370</u>	<u>3,813,418</u>

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00A01.12 LOWER APPEALS – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** During fiscal year 2012, process 85 percent of unemployment insurance appeals at the Hearing Examiner's level within 45 days.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of appeals processed at the Hearing Examiner's level within 45 days (DLA 85 percent)*	43%	32%	80%	85%

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

**Objective 2.1** During fiscal year 2012, have at least 85 percent of the cases that are evaluated pass the Federal Hearing Examiner Evaluations with a score of 80 percent or higher.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of cases evaluated	79	120	160	160
<b>Quality:</b> Percentage of cases passing (= 80 percent)	99%	95%	100%	100%

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

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**P00A01.12 LOWER APPEALS — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions .....	60.00	59.00	59.00
Number of Contractual Positions.....	10.70	4.50	12.00
01 Salaries, Wages and Fringe Benefits.....	5,000,889	5,030,981	5,312,351
02 Technical and Special Fees.....	597,872	290,341	496,925
03 Communication.....	59,296	38,972	42,111
04 Travel.....	145,251	84,574	91,974
06 Fuel and Utilities.....	1,126	2,714	1,160
07 Motor Vehicle Operation and Maintenance .....	29,230	41,170	81,407
08 Contractual Services.....	190,488	128,308	183,806
09 Supplies and Materials .....	97,225	62,521	99,629
10 Equipment—Replacement .....	157,514	36,391	23,326
11 Equipment—Additional.....	1,069		
13 Fixed Charges.....	20,232	17,122	95,082
Total Operating Expenses.....	701,431	411,772	618,495
Total Expenditure .....	6,300,192	5,733,094	6,427,771
Special Fund Expenditure.....	9,348		
Federal Fund Expenditure.....	6,290,844	5,733,094	6,427,771
Total Expenditure .....	6,300,192	5,733,094	6,427,771
<b>Special Fund Income:</b>			
P00301 Special Administrative Expense Fund.....	9,348		
<b>Federal Fund Income:</b>			
17.225 Unemployment Insurance.....	6,290,844	5,733,094	6,427,771

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**SUMMARY OF DIVISION OF ADMINISTRATION**

	<b>2010 Actual</b>	<b>2011 Appropriation</b>	<b>2012 Allowance</b>
Total Number of Authorized Positions.....	182.00	182.00	182.00
Total Number of Contractual Positions.....	16.91	16.63	18.63
Salaries, Wages and Fringe Benefits.....	13,506,346	13,939,582	14,386,476
Technical and Special Fees.....	651,370	592,929	671,231
Operating Expenses.....	2,891,468	2,893,954	2,462,363
Original General Fund Appropriation.....	622,561	706,207	
Transfer/Reduction .....	-57,976		
Net General Fund Expenditure.....	564,585	706,207	1,564,990
Special Fund Expenditure.....	3,616,042	3,403,106	3,191,630
Federal Fund Expenditure.....	7,171,404	7,479,951	6,697,631
Reimbursable Fund Expenditure .....	5,697,153	5,837,201	6,065,819
Total Expenditure .....	<u>17,049,184</u>	<u>17,426,465</u>	<u>17,520,070</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 2012, maintain the percentage of program reports submitted by required due date at or above 92 percent.

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of program reports submitted by required due date	100%	100%	97%	97%

**Objective 1.2** In fiscal year 2012, submit at least 99 percent of Federal grant reports by the required due date.

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of Federal reports submitted by required due date	100%	100%	99%	99%

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

**Objective 2.1** In fiscal year 2012, ensure a level of 95 percent of procured items costing \$5,000 or less purchased within seven business days.

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of procured items processed by required due date	98%	87%	95%	95%

**Objective 2.2** In fiscal year 2012, meet the State's minimum Minority Business Enterprise (MBE) participation goal of 25 percent in DLLR contracts and procurement activities.

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Participation rate for Minority Business Enterprises in DLLR procurement activities	16%	24%	25%	25%

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions .....	37.00	37.00	37.00
Number of Contractual Positions.....	1.04	1.10	1.10
01 Salaries, Wages and Fringe Benefits .....	3,206,251	3,093,318	3,152,033
02 Technical and Special Fees.....	58,806	54,944	55,139
03 Communication.....	334,245	398,355	276,663
04 Travel .....	667		
07 Motor Vehicle Operation and Maintenance .....	16,171	19,404	19,403
08 Contractual Services.....	311,971	452,742	323,836
09 Supplies and Materials .....	36,181	18,501	18,502
10 Equipment—Replacement.....	1,932	295	266
11 Equipment—Additional.....	1,036		
13 Fixed Charges.....	172,158	171,710	100,018
Total Operating Expenses.....	874,361	1,061,007	738,688
Total Expenditure .....	4,139,418	4,209,269	3,945,860
Original General Fund Appropriation.....	328,475	320,794	
Transfer of General Fund Appropriation.....	-28,402		
Net General Fund Expenditure.....	300,073	320,794	590,731
Special Fund Expenditure.....	951,905	932,107	797,035
Federal Fund Expenditure.....	2,887,440	2,956,368	2,558,094
Total Expenditure .....	4,139,418	4,209,269	3,945,860

**Special Fund Income:**

P00301 Special Administrative Expense Fund.....	170,038	170,036	98,636
P00308 Agency Indirect Cost Recoveries .....	781,867	762,071	698,399
Total.....	951,905	932,107	797,035

**Federal Fund Income:**

17.002 Labor Force Statistics.....	61,217	62,678	54,234
17.005 Compensation and Working Conditions.....	14,854	15,209	13,160
17.207 Employment Service.....	491,004	502,725	435,000
17.225 Unemployment Insurance.....	1,798,510	1,841,444	1,593,371
17.245 Trade Adjustment Assistance-Workers.....	2,445	2,503	2,166
17.258 WIA Adult Program.....	51,302	52,527	45,450
17.259 WIA Youth Activities .....	9,442	9,668	8,365
17.260 WIA Dislocated Workers.....	6,209	6,358	5,501
17.271 Work Opportunity Tax Credit Program.....	11,456	11,729	10,147
17.273 Temporary Labor Certification for Foreign Workers.....	6,208	6,356	5,500
17.503 Occupational Safety and Health.....	253,647	259,701	224,715
17.504 Consultation Agreements-Occupational Safety and Health.....	39,569	40,513	35,056
17.801 Disabled Veterans' Outreach Program (DVOP).....	64,824	66,371	57,430
17.804 Local Veterans' Employment Representative Program.....	51,241	52,465	45,397
84.002 Adult Education-State-Administered .....	25,204	25,806	22,328
Total.....	2,887,132	2,956,053	2,557,820

**Federal Fund Recovery Income:**

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act.....	43	44	38
17.276 Health Coverage Tax Credit (HCTC), Recovery Act.....	265	271	236
Total.....	308	315	274

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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## 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 2012, complete at least 70 percent of all work orders within 24 hours.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of work orders	3,608	3,472	3,400	3,400
<b>Quality:</b> Percent of work orders completed within 24 hours	82%	80%	77%	77%

**Goal 2.** To achieve a decrease of total energy usage in DLLR-owned buildings that meets the mandated standard of 5 percent energy consumption reduction by 2010 and 10 percent by 2011.

**Objective 2.1** In fiscal year 2011 and fiscal year 2012, attain and maintain the legislatively mandated 10 percent decrease in gas and electric usage from the baseline established in 2005 of 29,364 MBTU’s.<sup>1</sup>

	2009	2010 <sup>2</sup>	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total MBTU’s used in owned buildings <sup>1</sup>	25,669	25,943	25,675	25,675
<b>Outcome:</b> Percent decrease from 2005 baseline	12.6%	11.7%	12.6%	12.6%

<sup>1</sup> MBTU = one million British thermal units

<sup>2</sup> Data is provided by DGS. Fiscal year 2010 data is currently an estimate “based on earlier years’ trends.”

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00B01.04 OFFICE OF GENERAL SERVICES — DIVISION OF ADMINISTRATION**

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions .....	57.00	57.00	57.00
Number of Contractual Positions .....	13.26	13.15	14.15
01 Salaries, Wages and Fringe Benefits .....	3,494,827	3,718,594	3,840,586
02 Technical and Special Fees .....	404,031	374,799	409,785
03 Communication .....	90,555	51,309	64,882
04 Travel .....	12,157	1,073	6,320
06 Fuel and Utilities .....	502,506	506,232	517,581
07 Motor Vehicle Operation and Maintenance .....	48,827	20,218	43,179
08 Contractual Services .....	585,802	631,334	519,824
09 Supplies and Materials .....	106,496	70,078	75,955
10 Equipment—Replacement .....	19,938	435	7,557
11 Equipment—Additional .....	25,285		
13 Fixed Charges .....	87,160	89,100	109,859
Total Operating Expenses .....	1,478,726	1,369,779	1,345,157
Total Expenditure .....	5,377,584	5,463,172	5,595,528
Original General Fund Appropriation .....	175,362	220,631	
Transfer of General Fund Appropriation .....	-19,292		
Net General Fund Expenditure .....	156,070	220,631	674,057
Special Fund Expenditure .....	2,269,641	2,098,274	2,052,168
Federal Fund Expenditure .....	2,951,873	3,144,267	2,869,303
Total Expenditure .....	5,377,584	5,463,172	5,595,528

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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**P00B01.04 OFFICE OF GENERAL SERVICES — DIVISION OF ADMINISTRATION**

**Special Fund Income:**

P00301 Special Administrative Expense Fund.....	1,263,862	1,281,252	1,296,603
P00308 Agency Indirect Cost Recoveries .....	1,005,779	817,022	755,565
Total .....	2,269,641	2,098,274	2,052,168

**Federal Fund Income:**

17.002 Labor Force Statistics.....	62,583	66,662	60,832
17.005 Compensation and Working Conditions.....	15,186	16,175	14,761
17.207 Employment Service.....	501,961	534,677	487,920
17.225 Unemployment Insurance.....	1,838,645	1,958,483	1,787,215
17.245 Trade Adjustment Assistance-Workers.....	2,499	2,662	2,429
17.258 WIA Adult Program.....	52,447	55,865	50,980
17.259 WIA Youth Activities .....	9,653	10,282	9,383
17.260 WIA Dislocated Workers.....	6,348	6,762	6,170
17.271 Work Opportunity Tax Credit Program.....	11,711	12,475	11,383
17.273 Temporary Labor Certification for Foreign Workers.....	6,346	6,760	6,169
17.503 Occupational Safety and Health.....	259,307	276,207	252,053
17.504 Consultation Agreements-Occupational Safety and Health.....	40,452	43,088	39,320
17.801 Disabled Veterans' Outreach Program (DVOP).....	66,270	70,590	64,417
17.804 Local Veterans' Employment Representative Program.....	52,385	55,799	50,919
84.002 Adult Education-State-Administered .....	25,766	27,446	25,047
Total .....	2,951,559	3,143,933	2,868,998

**Federal Fund Recovery Income:**

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act.....	44	46	42
17.276 Health Coverage Tax Credit (HCTC), Recovery Act.....	270	288	263
Total .....	314	334	305

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00B01.05 OFFICE OF INFORMATION TECHNOLOGY – DIVISION OF ADMINISTRATION

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Develop and deliver new information technology solutions to support the Department of Labor, Licensing and Regulation.

**Objective 1.1** During fiscal year 2012, complete 98 percent of all approved development service requests.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of scheduled development service requests completed	314	218*	400	400
<b>Outcome:</b> Scheduled development service requests completed/approved	100%	100%	100%	100%

**Objective 1.2** During fiscal year 2012, complete 98 percent of all approved Personal Computer (PC) service requests.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of PC service requests completed	784	645	800	800
<b>Outcome:</b> Percent of PC service requests completed and approved	99%	99%	100%	100%

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

**Objective 2.1** In fiscal year 2012, ensure that unemployment insurance payments are made daily at least 98 percent of the time.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of days unemployment insurance payments produced	256	250	261	261
<b>Quality:</b> Unemployment insurance payments produced on scheduled day	98%	100%	100%	100%

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Customer rating of OIT ability to complete job requests to user specifications (1=very dissatisfied/ 10=very satisfied)	8.9	8.9	8.8	8.9

**Note:** \* Metric was changed from Workforce Development/Client Server service requests to all development service requests.

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00B01.05 OFFICE OF INFORMATION TECHNOLOGY — DIVISION OF ADMINISTRATION**

**Appropriation Statement:**

	<b>2010 Actual</b>	<b>2011 Appropriation</b>	<b>2012 Allowance</b>
Number of Authorized Positions .....	64.00	64.00	64.00
Number of Contractual Positions.....	2.61	2.38	3.38
01 Salaries, Wages and Fringe Benefits .....	<u>5,212,494</u>	<u>5,456,350</u>	<u>5,642,275</u>
02 Technical and Special Fees .....	<u>180,670</u>	<u>158,685</u>	<u>201,806</u>
03 Communication.....	47,279	58,151	58,151
04 Travel .....	1,318	4,211	4,000
07 Motor Vehicle Operation and Maintenance .....	33,314	5,824	35,468
08 Contractual Services .....	59,571	119,837	86,321
09 Supplies and Materials .....	12,822	23,821	18,738
10 Equipment—Replacement .....	146,678	9,659	11,537
11 Equipment—Additional .....	2,225		5,510
13 Fixed Charges .....	782	663	2,013
Total Operating Expenses.....	<u>303,989</u>	<u>222,166</u>	<u>221,738</u>
Total Expenditure .....	<u>5,697,153</u>	<u>5,837,201</u>	<u>6,065,819</u>
Reimbursable Fund Expenditure .....	<u>5,697,153</u>	<u>5,837,201</u>	<u>6,065,819</u>
 <b>Reimbursable Fund Income:</b>			
P00A01 Department of Labor, Licensing, and Regulation .....	<u>5,697,153</u>	<u>5,837,201</u>	<u>6,065,819</u>

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00B01.06 OFFICE OF HUMAN RESOURCES – DIVISION OF ADMINISTRATION

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Improve overall customer satisfaction.

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

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Average Overall Satisfaction on a scale of 1 to 10 (1 = Very Dissatisfied; 5 = Neutral; 10 = Very Satisfied)	6.9	6.1	6.75	6.75

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

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

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Vacancy turnover rate	*	8.4%	8.4%	8.4%

**Objective 2.2** In fiscal year 2012, maintain the same or less average number of administrative days achieved in fiscal year 2010 to process requests received in OHR.

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Average number of days necessary to process requests, by OHR function:				
Reclassifications	23.0	11.0	14.0	14.0
Grievances	27.0	0.1	12.0	12.0
Disciplinary actions	0.9	0.9	0.9	0.9
Leave Bank Requests	2.5	1.7	2.5	2.5
Time to fill vacancies	*	4.7	4.7	4.7
Processing 310 forms	1.3	2.0	1.3	1.3
Performance Evaluations	4.5	4.5	4.5	4.5
Training/Course Design and Development	4.6	4.6	4.5	4.6

**Note:** \* New measure for which data are not available.

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00B01.06 OFFICE OF HUMAN RESOURCES — DIVISION OF ADMINISTRATION**

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions .....	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits .....	1,592,774	1,671,320	1,751,582
02 Technical and Special Fees .....	7,863	4,501	4,501
03 Communication .....	17,606	21,695	20,833
04 Travel .....	239	109	240
07 Motor Vehicle Operation and Maintenance .....	8,998	6,621	4,101
08 Contractual Services .....	175,784	198,806	117,126
09 Supplies and Materials .....	17,898	11,948	9,682
10 Equipment—Replacement .....	10,228	127	2,498
11 Equipment—Additional .....	1,235		
13 Fixed Charges .....	2,404	1,696	2,300
Total Operating Expenses .....	234,392	241,002	156,780
Total Expenditure .....	1,835,029	1,916,823	1,912,863
Original General Fund Appropriation .....	118,724	164,782	
Transfer of General Fund Appropriation .....	-10,282		
Net General Fund Expenditure .....	108,442	164,782	300,202
Special Fund Expenditure .....	394,496	372,725	342,427
Federal Fund Expenditure .....	1,332,091	1,379,316	1,270,234
Total Expenditure .....	1,835,029	1,916,823	1,912,863

**Special Fund Income:**

P00308 Agency Indirect Cost Recoveries .....	394,496	372,725	342,427
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**Federal Fund Income:**

17.002 Labor Force Statistics .....	28,242	29,243	26,930
17.005 Compensation and Working Conditions .....	6,853	7,096	6,534
17.207 Employment Service .....	226,520	234,550	216,001
17.225 Unemployment Insurance .....	829,725	859,140	791,195
17.245 Trade Adjustment Assistance-Workers .....	1,128	1,168	1,075
17.258 WIA Adult Program .....	23,668	24,507	22,569
17.259 WIA Youth Activities .....	4,356	4,511	4,154
17.260 WIA Dislocated Workers .....	2,865	2,966	2,732
17.271 Work Opportunity Tax Credit Program .....	5,285	5,472	5,039
17.273 Temporary Labor Certification for Foreign Workers .....	2,864	2,966	2,731
17.503 Occupational Safety and Health .....	117,014	121,165	111,584
17.504 Consultation Agreements-Occupational Safety and Health .....	18,255	18,902	17,407
17.801 Disabled Veterans' Outreach Program (DVOP) .....	29,906	30,966	28,517
17.804 Local Veterans' Employment Representative Program .....	23,640	24,478	22,544
84.002 Adult Education-State-Administered .....	11,628	12,040	11,088
Total .....	1,331,949	1,379,170	1,270,100

**Federal Fund Recovery Income:**

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act .....	20	20	19
17.276 Health Coverage Tax Credit (HCTC), Recovery Act .....	122	126	115
Total .....	142	146	134

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00C01.02 FINANCIAL REGULATION – DIVISION OF FINANCIAL REGULATION

### PROGRAM DESCRIPTION

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

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** During fiscal year 2012, 85 percent or more of all banks for which an examination or visitation was not conducted will have an offsite quarterly monitoring report completed within 90 days of the close of each calendar quarter.

**Objective 1.2** During fiscal year 2012, 100 percent of all bank and credit union examinations will start within the statutory time period of 12 to 18 months.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
<b>Output:</b> Percentage of banks without onsite monitoring that have an offsite quarterly monitoring report within 90 days of close of the calendar quarter	*	68%	85%	85%
Percentage of bank and credit union examinations that start within statutory time frame	*	100%	100%	100%

**Note:** \* New measure for which data not available.

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of new mortgage lender licensees	357	406	425	450
Number of mortgage lender licensees	2,437	1,478	1,500	1,600
<b>Output:</b> Percentage of mortgage companies examined within 18 months of licensure	100%	100%	100%	100%
Percentage of mortgage companies examined within 36 months of the previous examination	75% <sup>1</sup>	96%	100%	100%

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

**Objective 3.1** During fiscal year 2012 reach disposition on 85 percent of non-mortgage complaints and inquiries within 60 days and on 85 percent of mortgage complaints and inquiries within 90 days.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of non-mortgage complaints filed	2,037	2,010	2,000	2,000
Average number of days to reach disposition	56	69	60	60
Number of mortgage complaints filed	639	593	600	600
Average number of days to reach disposition	93	130 <sup>2</sup>	90	90
<b>Outcome:</b> Percent of consumer non-mortgage complaints where disposition is reached within 60 days	100%	67%	85%	85%
Percent of consumer mortgage complaints where disposition is reached within 90 days	97%	61%	85%	85%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of complainants survey respondents rated overall satisfaction as "Satisfied" or better	77%	73%	75%	75%

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

**Objective 4.1** Reach disposition on 80 percent of non-mortgage applications (new applications) within 60 days during fiscal year 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of approved non-mortgage applications	422	391	300	350
Average number of days for approval (new applications)	43	78	80	75
<b>Outcome:</b> Non-mortgage applications approved within 60 days	100%	68%	70%	80%

**Objective 4.2** During fiscal year 2012, reach disposition 75 percent of mortgage applications within 75 days (new applications).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of approved mortgage applications	1,542	2,958	1,000	1,000
Average number of days for approval (new applications)	65	79	75	75
<b>Outcome:</b> Percent of mortgage applications approved within 75 days	100%	61%	70%	75%

<sup>1</sup> Figure was revised based on findings of a legislative audit.

<sup>2</sup> The Division closed 22 percent more cases in fiscal year 2010, reducing the complaint backlog by 28 percent

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**DIVISION OF FINANCIAL REGULATION**

**P00C01.02 FINANCIAL REGULATION**

**Appropriation Statement:**

	<b>2010 Actual</b>	<b>2011 Appropriation</b>	<b>2012 Allowance</b>
Number of Authorized Positions .....	85.60	85.60	85.60
Number of Contractual Positions .....	10.25	8.20	8.00
01 Salaries, Wages and Fringe Benefits .....	6,476,465	7,131,883	7,085,068
02 Technical and Special Fees .....	483,646	479,591	438,121
03 Communication .....	116,454	155,997	148,565
04 Travel .....	298,892	291,329	272,585
07 Motor Vehicle Operation and Maintenance .....	36,442	42,235	46,752
08 Contractual Services .....	465,114	650,340	502,950
09 Supplies and Materials .....	30,384	47,742	27,336
10 Equipment—Replacement .....	45,771	17,846	30,598
11 Equipment—Additional .....	1,092	28,840	
13 Fixed Charges .....	349,784	320,604	299,056
Total Operating Expenses .....	1,343,933	1,554,933	1,327,842
Total Expenditure .....	8,304,044	9,166,407	8,851,031
Original General Fund Appropriation .....	640,468	1,915,305	
Transfer of General Fund Appropriation .....	231,394		
Total General Fund Appropriation .....	871,862	1,915,305	
Less: General Fund Reversion/Reduction .....	22		
Net General Fund Expenditure .....	871,840	1,915,305	1,932,980
Special Fund Expenditure .....	7,345,727	6,764,874	6,918,051
Federal Fund Expenditure .....		393,556	
Reimbursable Fund Expenditure .....	86,477	92,672	
Total Expenditure .....	8,304,044	9,166,407	8,851,031

**Special Fund Income:**

P00310 Money Transmission Industry Fees .....	268,760	262,615	263,219
P00314 Debt Management Industry Fees .....	75,322	92,188	96,447
P00315 Mortgage Lender Originator .....	4,321,539	3,128,780	3,357,668
P00317 Banking Institution and Credit Union Regulation Fund .....	2,680,106	3,056,291	3,050,717
swf322 Housing Counseling and Foreclosure Mediation Fund .....		225,000	150,000
Total .....	7,345,727	6,764,874	6,918,051

**Federal Fund Income:**

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs .....		393,556	
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**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices .....	65,246	73,635	
N00G00 DHR-Local Department Operations .....	21,231	19,037	
Total .....	86,477	92,672	

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**SUMMARY OF DIVISION OF LABOR AND INDUSTRY**

	<b>2010 Actual</b>	<b>2011 Appropriation</b>	<b>2012 Allowance</b>
Total Number of Authorized Positions.....	199.00	199.00	198.00
Total Number of Contractual Positions.....	4.99	11.70	6.20
Salaries, Wages and Fringe Benefits.....	11,938,779	13,673,963	14,181,617
Technical and Special Fees.....	187,549	473,445	270,250
Operating Expenses.....	2,904,964	2,575,206	2,388,946
Original General Fund Appropriation.....	1,587,809	1,372,149	
Transfer/Reduction.....	-112,124	-	
Total General Fund Appropriation.....	1,475,685	1,372,149	
Less: General Fund Reversion/Reduction.....	97	-	
Net General Fund Expenditure.....	1,475,588	1,372,149	1,389,588
Special Fund Expenditure.....	8,777,409	10,793,968	10,885,078
Federal Fund Expenditure.....	4,778,295	4,556,497	4,566,147
Total Expenditure.....	<u>15,031,292</u>	<u>16,722,614</u>	<u>16,840,813</u>

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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## P00D01.01 GENERAL ADMINISTRATION – DIVISION OF LABOR AND INDUSTRY

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Division programs achieve their goals and objectives.

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percentage of objectives met by programs	87%	71%	90%	90%

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**P00D01.01 GENERAL ADMINISTRATION — DIVISION OF LABOR AND INDUSTRY**

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions .....	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits .....	<u>660,291</u>	<u>623,903</u>	<u>656,704</u>
03 Communication .....	8,037	11,326	8,264
04 Travel .....	6,053	1,156	4,994
07 Motor Vehicle Operation and Maintenance .....	3,475	8,168	7,328
08 Contractual Services .....	151,981	139,717	132,171
09 Supplies and Materials .....	12,032	2,570	5,349
10 Equipment—Replacement .....	187		
13 Fixed Charges .....	<u>8,964</u>	<u>25,625</u>	<u>22,194</u>
Total Operating Expenses .....	<u>190,729</u>	<u>188,562</u>	<u>180,300</u>
Total Expenditure .....	<u>851,020</u>	<u>812,465</u>	<u>837,004</u>
Original General Fund Appropriation .....	63,808	67,980	
Transfer of General Fund Appropriation .....	<u>15,077</u>		
Net General Fund Expenditure .....	78,885	67,980	66,906
Special Fund Expenditure .....	506,570	492,318	507,679
Federal Fund Expenditure .....	<u>265,565</u>	<u>252,167</u>	<u>262,419</u>
Total Expenditure .....	<u>851,020</u>	<u>812,465</u>	<u>837,004</u>

**Special Fund Income:**

P00312 Workers' Compensation Commission .....	<u>506,570</u>	<u>492,318</u>	<u>507,679</u>
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**Federal Fund Income:**

17.005 Compensation and Working Conditions .....	20,479	19,446	20,236
17.503 Occupational Safety and Health .....	244,922	232,565	242,021
17.504 Consultation Agreements-Occupational Safety and Health .....	<u>164</u>	<u>156</u>	<u>162</u>
Total .....	<u>265,565</u>	<u>252,167</u>	<u>262,419</u>

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00D01.02 EMPLOYMENT STANDARDS – DIVISION OF LABOR AND INDUSTRY

### PROGRAM DESCRIPTION

Employment Standards assists Maryland workers in collecting wages due to them through enforcement of the Maryland Wage Payment and Collection Law, Section 3-501 through 3-509 of the Labor and Employment Article, Annotated Code of Maryland and the Wage and Hour Law (Minimum Wage), Section 3-401 through 3-431 of the Labor and Employment Article, Annotated Code of Maryland. The program was also charged with enforcement and administrative responsibilities under the Workplace Fraud Act of 2009. The program serves as a clearinghouse on many issues and topics concerning employment law in Maryland.

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** In fiscal year 2012, reach disposition on 75 percent of wage claims filed within 90 calendar days.<sup>1</sup>

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of wage payment claims where disposition reached	1,436	1,433	1,500	1,500
<b>Efficiency:</b> Percentage of wage claims where disposition is reached within 90 calendar days	62%	51%	75%	75%
<b>Outcome:</b> Total wages collected for all disposed claims	\$526,804 <sup>2</sup>	\$747,106	\$750,000	\$750,000
Total wages collected for claims settled within 90 days	\$286,929 <sup>2</sup>	\$358,985	\$500,000	\$500,000

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Average overall satisfaction score of <i>employer</i> survey respondents	9.8	N/A <sup>3</sup>	8.2	8.2

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Average overall satisfaction score of <i>employee</i> survey respondents	9.5	10.0	8.2	8.2

<sup>1</sup> During fiscal year 2009, the unit operated with an average of only three investigators. During fiscal year 2010, the unit operated with an average of less than three investigators

<sup>2</sup> Amended figures. Additional information was received

<sup>3</sup> No survey received.

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

**Goal 3.** To ensure that employees working in construction and landscaping industries are properly classified consistent with the 2009 Workplace Fraud Act.

**Objective 3.1** During fiscal year 2012, initiate an investigation on all referrals within 30 days of reception.

<b>Performance Measures</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of workers reviewed	*	*	5,600	5,600
Number of referrals concerning misclassifications	*	*	1,000	1,000
<b>Quality:</b> Percent of referral investigations initiated within 30 days	*	*	100%	100%
<b>Outcome:</b> Number of workers found to have been misclassified as as independent contractors	*	*	1,000	1,000

**Note:** \* Data not available

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions .....	15.00	15.00	15.00
Number of Contractual Positions.....	1.56	5.70	1.70
01 Salaries, Wages and Fringe Benefits .....	262,131	747,961	939,099
02 Technical and Special Fees.....	54,088	277,099	93,182
03 Communication.....	26,328	15,242	20,623
04 Travel .....	7,766	28,089	29,513
07 Motor Vehicle Operation and Maintenance .....	750		750
08 Contractual Services .....	58,590	39,032	22,630
09 Supplies and Materials .....	29,421	4,679	8,905
10 Equipment—Replacement .....	38,024	47	21,640
11 Equipment—Additional.....	307		
13 Fixed Charges .....		9,200	9,200
Total Operating Expenses.....	161,186	96,289	113,261
Total Expenditure .....	477,405	1,121,349	1,145,542
Original General Fund Appropriation.....	397,547	371,052	
Transfer of General Fund Appropriation.....	-75,123		
Net General Fund Expenditure.....	322,424	371,052	369,452
Special Fund Expenditure.....	154,981	750,297	776,090
Total Expenditure .....	477,405	1,121,349	1,145,542
<b>Special Fund Income:</b>			
P00312 Workers' Compensation Commission.....	154,981	750,297	776,090

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** During fiscal year 2012, maintain the incidence of accidents/injuries at no more than 18 for those accidents that involve covered railroad disciplines.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Total accidents/incidents investigated <sup>1</sup>	24	13	18	18
Condition: <sup>2</sup>				
Fatalities	3	0	1	1
Injuries	4	2	2	2
Property Damage	17	13	16	16

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

**Objective 2.1** During fiscal year 2012, attain an average overall satisfaction score of 9.0 or better.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Average overall satisfaction score of Railroad Safety Inspection unit survey respondents.	9.0	9.5	8.9	9.0

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

<sup>2</sup> An accident may involve more than one condition.

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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

**Appropriation Statement:**

	<b>2010 Actual</b>	<b>2011 Appropriation</b>	<b>2012 Allowance</b>
Number of Authorized Positions .....	6.00	6.00	5.00
01 Salaries, Wages and Fringe Benefits .....	210,422	407,140	366,593
03 Communication .....	5,124	10,885	6,281
04 Travel .....	5,205	6,366	6,366
07 Motor Vehicle Operation and Maintenance .....	3,005	6,083	6,083
08 Contractual Services .....	820	3,637	3,137
09 Supplies and Materials .....	498	3,873	3,873
10 Equipment—Replacement .....	2,400	2,400	2,400
Total Operating Expenses .....	14,652	33,244	28,140
Total Expenditure .....	225,074	440,384	394,733
Special Fund Expenditure .....	225,074	440,384	394,733
 <b>Special Fund Income:</b>			
P00313 Public Service Commission .....	225,074	440,384	394,733

# 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 operating in publicly owned buildings throughout Maryland and ensuring that the required safety inspections are performed by an authorized third party inspector on all privately owned elevator units operating in the State. The objective of the Safety Inspection Program is to increase the safety of the citizens of the State of Maryland by inspecting amusement rides, boilers, pressure vessels, elevators and escalators to ensure that the units are operating according to State laws and regulations, nationally recognized safety standards and manufacturers' specifications. As a Special Fund Program, the entire cost of the program is covered by the Worker's Compensation Commission through an assessment in accordance with Section 9-316 of the Labor and Employment Article.

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** Reduce serious injuries from amusement rides to no more than three during fiscal year 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of amusement rides registered	2,664	3,079	2,800	2,900
<b>Output:</b> Number of amusement ride inspections	5,078*	4,256	5,000	4,778
<b>Outcome:</b> Serious amusement ride injuries	2	2	4	3

**Note:** \* This figure has been corrected since last year.

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

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

**Objective 2.1** Reduce serious injuries from elevators, escalators and lifts to no more than four during fiscal year 2012.

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of elevators registered	21,445	21,727	22,800	23,000
<b>Output:</b> Number of elevator inspections (State) <sup>1</sup>	16,287	11,312	11,500	11,500
Number of elevator inspections (third party QEI) <sup>2</sup>	<sup>2</sup>	12,434	13,500	13,000
Total units inspected	16,287	23,746	25,000	24,500
<b>Outcome:</b> Serious elevator injuries	2	4	4	4

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

**Objective 3.1** Reduce serious injuries from boilers and pressure vessels to no more than two during fiscal year 2012.

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of boilers and pressure vessels registered	54,763	53,562	55,000	55,000
<b>Output:</b> Number of boiler and pressure vessel inspections conducted by State inspectors	8,424	8,275	3	3
Number of inspected boilers and pressure vessels by insurance inspectors	21,194	16,150	22,000	19,700
Total units inspected	29,618	24,425	<sup>3</sup>	<sup>3</sup>
<b>Outcome:</b> Serious boiler/pressure vessel injuries	2	1	2	2

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

**Objective 4.1** During fiscal year 2012, attain an average overall satisfaction score of 8.5.

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Average overall satisfaction score of Safety Inspection Unit survey respondents	9.0	8.3	8.5	8.5

<sup>1</sup> The estimates for “Number of elevator inspections (State)” (and for “Total units inspected”) includes re-inspections (for those units that were in violation), 5 year tests (in addition to the required annual inspection, 5 year tests are performed on traction elevators once every 5 years), accident/incident/complaints, and monitoring inspections (where a State inspector monitors the QEI inspector during an inspection).

<sup>2</sup> Third party inspection data did not exist prior to fiscal year 2010. QEI = Qualified Elevator Inspection.

<sup>3</sup> A fair estimate is premature and difficult to make at this time.

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**P00D01.05 SAFETY INSPECTION — DIVISION OF LABOR AND INDUSTRY**

**Appropriation Statement:**

	<b>2010 Actual</b>	<b>2011 Appropriation</b>	<b>2012 Allowance</b>
Number of Authorized Positions .....	59.00	59.00	59.00
Number of Contractual Positions.....	1.50	1.50	1.50
01 Salaries, Wages and Fringe Benefits .....	3,316,125	4,024,713	4,104,825
02 Technical and Special Fees.....	72,304	62,565	61,989
03 Communication.....	108,527	106,943	117,919
04 Travel.....	175,404	158,078	158,078
07 Motor Vehicle Operation and Maintenance .....	70,182	108,344	69,264
08 Contractual Services .....	133,550	123,731	144,004
09 Supplies and Materials .....	36,389	31,438	33,950
10 Equipment—Replacement .....	1,745	9,968	394
11 Equipment—Additional.....	1,650		
13 Fixed Charges.....	1,170	7,650	1,499
Total Operating Expenses.....	528,617	546,152	525,108
Total Expenditure .....	3,917,046	4,633,430	4,691,922
Special Fund Expenditure.....	3,917,046	4,633,430	4,691,922
<b>Special Fund Income:</b>			
P00312 Workers' Compensation Commission.....	3,917,046	4,633,430	4,691,922

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of existing programs	489	488	493	493
<b>Output:</b> Number of technical assistance contacts*	674	1,044	900	900
Number of program reviews	36	50	84	84
<b>Quality:</b> Number of positive assessments	35	37	76	76
<b>Outcome:</b> Percent of positive assessments	97%	74%	90%	90%

**Goal 2.** Promote new program development.

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

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of new programs	8	11	10	15
Number of reactivated programs	3	2	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.

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Average overall satisfaction score of program sponsor	8.73	8.50	8.00	8.00

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

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Average overall satisfaction score of current/potential apprentices who requested information	8.97	9.08	8.50	8.50

**Note:** \* Formerly "technical visits," the revised measure captures all contacts in addition to actual site visits.

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions .....	3.00	3.00	3.00
Number of Contractual Positions.....		1.50	1.50
01 Salaries, Wages and Fringe Benefits.....	232,793	213,571	227,985
02 Technical and Special Fees.....		68,674	70,429
03 Communication.....	7,444	7,348	7,348
04 Travel.....	969	976	976
07 Motor Vehicle Operation and Maintenance .....	1,030	1,231	1,231
08 Contractual Services.....	47,250	21,747	7,015
09 Supplies and Materials.....	7,652	16,209	3,679
10 Equipment—Replacement.....			49
11 Equipment—Additional.....	6,865		
12 Grants, Subsidies and Contributions.....		140,495	140,495
Total Operating Expenses.....	71,210	188,006	160,793
Total Expenditure .....	304,003	470,251	459,207
Original General Fund Appropriation.....	386,720	233,832	
Transfer of General Fund Appropriation.....	-109,333		
Net General Fund Expenditure.....	277,387	233,832	248,283
Special Fund Expenditure.....		209,169	210,924
Federal Fund Expenditure.....	26,616	27,250	
Total Expenditure .....	304,003	470,251	459,207

**Special Fund Income:**

P00318 State Apprenticeship Training Fund.....	209,169	210,924
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**Federal Fund Income:**

17.260 WIA Dislocated Workers.....	26,616	27,250
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# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## P00D01.07 PREVAILING WAGE – DIVISION OF LABOR AND INDUSTRY

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** During fiscal year 2012, reduce the dollar amount of underpayments recovered on prevailing wage projects by 10 percent based on a current three year rolling average to \$833 per project.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of project sites investigated	358 <sup>1</sup>	375	600	600
<b>Outcome:</b> Wages recovered through investigations	\$308,945	\$359,510	\$390,000	\$390,000
Amount of money recovered per project	\$863 <sup>1</sup>	\$959	\$650	\$650

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of employees interviewed	3,853	3,678	8,000	8,000
<b>Outcome:</b> Percentage of workers owed wages	2%	10.4%	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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of wage determinations requested and issued	293	264	250	250
Approximate value of projects (\$ billions)	\$1.86	\$2.03	\$2.00	\$2.00
<b>Quality:</b> Percentage of wage determinations issued within two business days and projects provided pre-construction information	100%	100%	100%	100%

<sup>1</sup> This is a corrected figure.

## DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

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

**Objective 3.1** In fiscal year 2012, conduct at least 60 percent of initial compliance reviews within 120 days.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
<b>Output:</b> Initial compliance reviews <sup>2</sup>	<sup>3</sup>	110	150	175
Initial compliance reviews conducted within 120 days	<sup>3</sup>	70	90	105
Total Living Wage service contracts	482	620	500	500
New Living Wage service contracts	267	230	200	200
<b>Outcome:</b> Amount of Living Wage restitution recovered	\$3,447	\$1,884	\$5,100	\$5,100
Average amount of restitution recovered per employee	\$208	\$236	\$230	\$230
<b>Quality:</b> Percentage of new vendors receiving compliance reviews within 120 days	<sup>3</sup>	64%	60%	60%

<sup>2</sup> Measure was changed from “total compliance reviews” to “initial compliance reviews.”

<sup>3</sup> No data available

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**P00D01.07 PREVAILING WAGE — DIVISION OF LABOR AND INDUSTRY**

**Appropriation Statement:**

	<b>2010 Actual</b>	<b>2011 Appropriation</b>	<b>2012 Allowance</b>
Number of Authorized Positions .....	11.00	11.00	11.00
Number of Contractual Positions .....	.02	1.00	
01 Salaries, Wages and Fringe Benefits .....	618,576	610,513	671,348
02 Technical and Special Fees .....	622	21,711	
03 Communication .....	6,712	3,817	3,817
04 Travel .....	5,425	2,462	2,462
07 Motor Vehicle Operation and Maintenance .....	1,541	1,443	1,541
08 Contractual Services .....	162,724	57,382	25,430
09 Supplies and Materials .....	1,260	1,583	
10 Equipment—Replacement .....	25	74	49
11 Equipment—Additional .....	7		
13 Fixed Charges .....		300	300
Total Operating Expenses .....	177,694	67,061	33,599
Total Expenditure .....	796,892	699,285	704,947
Original General Fund Appropriation .....	739,734	699,285	
Transfer of General Fund Appropriation .....	57,255		
Total General Fund Appropriation .....	796,989	699,285	
Less: General Fund Reversion/Reduction .....	97		
Net General Fund Expenditure .....	796,892	699,285	704,947

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of construction hazards abated <sup>1</sup>	2,883	2,481	3,750	3,000
Number of employees removed from exposure in construction <sup>1</sup>	12,100	7,496	8,750	8,000
National average of injuries in construction <sup>2</sup>	5.4	4.7	<sup>3</sup>	<sup>3</sup>
<b>Outcome:</b> Maryland average of injuries in construction <sup>2</sup>	4.6	3.9	<sup>3</sup>	<sup>3</sup>

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

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of manufacturing hazards abated <sup>1</sup>	1,984	1,581	1,100	1,100
Number of employees removed from exposure in manufacturing <sup>1</sup>	19,288	11,412	10,000	10,000
National average of injuries in manufacturing <sup>2</sup>	5.6	5.0	<sup>3</sup>	<sup>3</sup>
<b>Outcome:</b> Maryland average of injuries in manufacturing <sup>2</sup>	4.2	3.9	<sup>3</sup>	<sup>3</sup>

<sup>1</sup> These MFR measures are exclusive to manufacturing and construction sectors.

<sup>2</sup> Comprised of data published nationally by Bureau of Labor Statistics (BLS) for previous calendar year

<sup>3</sup> Data not yet available.

## DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

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

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

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of individuals attending safety and health seminars	6,533	5,060	4,500	4,500
Number of individuals receiving training in high hazard industries	6,533	5,060	4,500	4,500
<b>Quality:</b> 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.

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of consultation visits conducted	277	200	250	250
<b>Quality:</b> Percent of employers who rate consultation services received as satisfactory	100%	100%	100%	100%

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions .....	98.00	98.00	98.00
Number of Contractual Positions.....	1.91	2.00	1.50
01 Salaries, Wages and Fringe Benefits .....	6,638,441	7,046,162	7,215,063
02 Technical and Special Fees.....	60,535	43,396	44,650
03 Communication.....	115,056	150,016	109,432
04 Travel.....	220,278	107,682	107,682
06 Fuel and Utilities .....	15,604	22,792	15,604
07 Motor Vehicle Operation and Maintenance .....	79,012	71,758	43,750
08 Contractual Services.....	568,570	597,549	513,912
09 Supplies and Materials .....	142,661	144,255	115,723
10 Equipment—Replacement.....	156,524	19,800	
11 Equipment—Additional.....	127,571	12,880	
13 Fixed Charges.....	335,600	329,160	441,642
Total Operating Expenses.....	<u>1,760,876</u>	<u>1,455,892</u>	<u>1,347,745</u>
Total Expenditure .....	<u>8,459,852</u>	<u>8,545,450</u>	<u>8,607,458</u>
Special Fund Expenditure.....	3,973,738	4,268,370	4,303,730
Federal Fund Expenditure.....	4,486,114	4,277,080	4,303,728
Total Expenditure .....	<u>8,459,852</u>	<u>8,545,450</u>	<u>8,607,458</u>

**Special Fund Income:**

P00312 Workers' Compensation Commission.....	3,973,738	4,268,370	4,303,730
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**Federal Fund Income:**

17.005 Compensation and Working Conditions.....	150,689	143,667	144,562
17.503 Occupational Safety and Health.....	3,532,083	3,367,503	3,388,485
17.504 Consultation Agreements-Occupational Safety and Health.....	803,342	765,910	770,681
Total .....	<u>4,486,114</u>	<u>4,277,080</u>	<u>4,303,728</u>

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**SUMMARY OF DIVISION OF RACING**

	<b>2010 Actual</b>	<b>2011 Appropriation</b>	<b>2012 Allowance</b>
Total Number of Authorized Positions.....	14.00	13.00	13.00
Total Number of Contractual Positions.....	4.94	5.72	5.72
Salaries, Wages and Fringe Benefits.....	1,841,954	1,818,625	1,676,224
Technical and Special Fees.....	227,955	224,606	224,607
Operating Expenses.....	1,369,578	20,771,728	61,899,963
Original General Fund Appropriation.....	2,102,307	1,909,598	
Transfer/Reduction.....	-180,798		
Total General Fund Appropriation.....	1,921,509	1,909,598	
Less: General Fund Reversion/Reduction.....	95		
Net General Fund Expenditure.....	1,921,414	1,909,598	1,741,523
Special Fund Expenditure.....	1,518,073	20,905,361	62,059,271
Total Expenditure.....	<u>3,439,487</u>	<u>22,814,959</u>	<u>63,800,794</u>

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00E01.02 MARYLAND RACING COMMISSION**

**Program Description:**

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

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

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
<b>Performance Measures/Performance Indicators</b>				
Sources: (\$)				
Betting Taxes.....	1,244,436	1,059,472	1,231,613	1,643,950
Track Daily License Fees.....	26,993	30,775	21,650	21,650
Occupational License Fees (general fund revenues).....	200,889	189,140	180,000	180,000
Impact Fund.....	350,000	351,000	350,000	350,000
Uncashed Pari-Mutuel Tickets.....	2,007,218	1,650,065	1,671,249	1,500,000
State Lab Service Fees.....	547,875	489,561	519,761	535,571
Fair Hill.....	14,451	15,601	15,000	15,000
<b>Total Sources(\$)</b> .....	<b>4,391,862</b>	<b>3,785,614</b>	<b>3,989,273</b>	<b>4,246,171</b>
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.....	779,658	779,536	823,912	825,000
Maryland State Fair and Agriculture Society, Inc. ....	500,000	500,000	500,000	500,000
Maryland Million.....	500,000	365,432	500,000	500,000
Standardbred Race Fund Sires Stakes.....	350,000	255,802	350,000	350,000
<b>Subtotal</b> .....	<b>2,264,658</b>	<b>2,035,770</b>	<b>2,308,912</b>	<b>2,310,000</b>
Impact Aid: (\$)				
Anne Arundel County.....	353,000	102,501	190,512	345,000
Baltimore County.....	50,000	15,491	28,224	50,000
Howard County.....	88,250	25,625	49,392	86,250
Prince George's County.....	100,000	30,981	56,448	100,000
Baltimore City(*).....	543,200	211,666	345,744	554,400
Bowie.....	18,200	5,639	7,056	18,200
Laurel.....	52,950	15,375	28,224	51,750
<b>Subtotal</b> .....	<b>1,205,600</b>	<b>407,278</b>	<b>705,600</b>	<b>1,205,600</b>
Other: (\$)				
Fair Hill Improvement Fund.....	14,451	15,601	15,000	15,000
Track Operation Fund.....	547,875	489,561	519,761	535,571
Maryland Bred Race Fund.....	20,342		97,500	
Maryland Standardbred Race Fund.....	8,718		41,786	
Maryland Agricultural Education Development Assistance Fund.....	25,187		120,714	
Baltimore City Impact Aid Payment.....	58,800			
<b>Subtotal</b> .....	<b>675,373</b>	<b>505,162</b>	<b>794,761</b>	<b>550,571</b>
Occupational License Fees (general fund revenues).....	200,889	189,140	180,000	180,000
<b>Subtotal Disbursement</b> .....	<b>4,346,520</b>	<b>3,137,350</b>	<b>3,989,273</b>	<b>4,246,171</b>
Reversion/Transfer to General Fund.....	45,342	648,264		
<b>Total Disbursement</b> .....	<b>4,391,862</b>	<b>3,785,614</b>	<b>3,989,273</b>	<b>4,246,171</b>

\* \$58,800 of Baltimore City's Impact Aid was paid out of P00E0102 in FY2009

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**P00E01.02 MARYLAND RACING COMMISSION—DIVISION OF RACING**

**Appropriation Statement:**

	<b>2010 Actual</b>	<b>2011 Appropriation</b>	<b>2012 Allowance</b>
Number of Authorized Positions .....	5.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits .....	<u>448,232</u>	<u>422,806</u>	<u>329,295</u>
03 Communication .....	8,454	12,011	9,011
04 Travel .....	6,798	5,000	5,364
07 Motor Vehicle Operation and Maintenance .....	4,464	4,560	3,420
08 Contractual Services .....	33,402	20,778	16,980
09 Supplies and Materials .....	6,701	4,674	4,674
10 Equipment—Replacement .....	63	34	33
11 Equipment—Additional .....	1,014		
12 Grants, Subsidies and Contributions .....	621,234	9,776,000	28,601,780
13 Fixed Charges .....	<u>15,971</u>	<u>17,520</u>	<u>17,295</u>
Total Operating Expenses .....	<u>698,101</u>	<u>9,840,577</u>	<u>28,658,557</u>
Total Expenditure .....	<u>1,146,333</u>	<u>10,263,383</u>	<u>28,987,852</u>
Original General Fund Appropriation .....	510,037	487,383	
Transfer of General Fund Appropriation .....	15,157		
Total General Fund Appropriation .....	<u>525,194</u>	<u>487,383</u>	
Less: General Fund Reversion/Reduction .....	95		
Net General Fund Expenditure .....	525,099	487,383	386,072
Special Fund Expenditure .....	<u>621,234</u>	<u>9,776,000</u>	<u>28,601,780</u>
Total Expenditure .....	<u>1,146,333</u>	<u>10,263,383</u>	<u>28,987,852</u>
<b>Special Fund Income:</b>			
P00311 Racing Revenues .....	621,234	1,110,000	850,000
swf321 Video Lottery Terminal Proceeds .....		<u>8,666,000</u>	<u>27,751,780</u>
Total .....	<u>621,234</u>	<u>9,776,000</u>	<u>28,601,780</u>

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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## P00E01.03 RACETRACK OPERATION – DIVISION OF RACING

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS AND OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of excess levels discovered	0	0	1	1

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**P00E01.03 RACETRACK OPERATION—DIVISION OF RACING**

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions .....	9.00	9.00	9.00
Number of Contractual Positions.....	4.94	5.72	5.72
01 Salaries, Wages and Fringe Benefits .....	1,393,722	1,395,819	1,346,929
02 Technical and Special Fees.....	227,955	224,606	224,607
03 Communication.....	8,637	9,669	8,669
04 Travel .....	6,578	7,755	10,255
07 Motor Vehicle Operation and Maintenance .....	1,614	1,611	1,620
08 Contractual Services .....	89,358	103,947	104,529
09 Supplies and Materials .....	107,263	149,132	144,997
10 Equipment—Replacement .....	753	87	66
11 Equipment—Additional.....	999		
13 Fixed Charges.....	48,997	49,350	49,350
Total Operating Expenses.....	264,199	321,551	319,486
Total Expenditure .....	1,885,876	1,941,976	1,891,022
Original General Fund Appropriation.....	1,592,270	1,422,215	
Transfer of General Fund Appropriation.....	-195,955		
Net General Fund Expenditure.....	1,396,315	1,422,215	1,355,451
Special Fund Expenditure.....	489,561	519,761	535,571
Total Expenditure .....	1,885,876	1,941,976	1,891,022
<b>Special Fund Income:</b>			
P00305 Laboratory Fees.....	489,561	519,761	535,571

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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

**Program Description:**

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

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	407,278	705,600	1,205,600
Total Operating Expenses.....	<u>407,278</u>	<u>705,600</u>	<u>1,205,600</u>
Total Expenditure .....	<u>407,278</u>	<u>705,600</u>	<u>1,205,600</u>
Special Fund Expenditure.....	<u>407,278</u>	<u>705,600</u>	<u>1,205,600</u>
 <b>Special Fund Income:</b>			
P00300 Regular Share of Racing Revenue.....	<u>407,278</u>	<u>705,600</u>	<u>1,205,600</u>

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**P00E01.05 MARYLAND FACILITY REDEVELOPMENT PROGRAM—DIVISION OF RACING**

**Program Description:**

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

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....		3,095,000	9,911,350
Total Operating Expenses.....		<u>3,095,000</u>	<u>9,911,350</u>
Total Expenditure.....		<u>3,095,000</u>	<u>9,911,350</u>
Special Fund Expenditure.....		<u>3,095,000</u>	<u>9,911,350</u>

**Special Fund Income:**

swf321 Video Lottery Terminal Proceeds.....		3,095,000	9,911,350
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

**Program Description:**

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

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....		6,809,000	21,804,970
Total Operating Expenses.....		<u>6,809,000</u>	<u>21,804,970</u>
Total Expenditure.....		<u>6,809,000</u>	<u>21,804,970</u>
Special Fund Expenditure.....		<u>6,809,000</u>	<u>21,804,970</u>
<b>Special Fund Income:</b>			
swf321 Video Lottery Terminal Proceeds.....		<u>6,809,000</u>	<u>21,804,970</u>

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By the end of fiscal year 2012, increase the percent of complaints closed within 180 days of date of receipt to 63 percent.

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of complaints closed within 180 days of receipt	58%	54% <sup>1</sup>	60%	63%
Average length of time to complete complaint process (date the complaint is received to date complaint is closed)	252	359 <sup>1</sup>	300	250

**Objective 1.2** By the end of fiscal year 2012, the percentage of Home Improvement Commission complaints closed through mediation or by voluntary settlement will reach 42 percent.

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of complaints resolved by mediation/settlement based on staff intervention	11%	40% <sup>1</sup>	42%	44%
Recoveries for consumers in non-guaranty cases as a result of Home Improvement Commission activities (millions of dollars)	\$2.1	\$2.7 <sup>1</sup>	\$2.8	\$2.9

<sup>1</sup> The percent of complaints resolved within 180 days and the average length of time to complete the complaint process reflect administrative and investigative efforts to close complaints of two or more years in duration. The Home Improvement Commission has emphasized the use of alternative dispute resolution (ADR) in home improvement complaints, which has resulted in a 259 percent increase from 2009 in the percentage of complaints resolved in lieu of the lengthy formal hearing process. This has contributed significantly to the money recovered for consumers.

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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## 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 5.4, or higher, based on complainant survey responses.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
<b>Quality:</b> Customer service rating on a scale of 1 to 10 (1= Very Dissatisfied/ 10 = Very Satisfied)	5.4	5.3	5.4	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** Through the end of fiscal year 2012, the percent of license renewals that are processed through the use of Internet /telecommunications technology will be at 89 percent or greater.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
<b>Output:</b> Average percent of renewals via Internet/telecommunications	88%	89%	89%	90%

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

**DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING**

**P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING**

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Revenue				
State Board of Barbers .....	221,857	207,453	215,000	220,000
State Board of Examining Engineers.....	185,100	225,510	185,000	220,000
State Board of Real Estate Appraisers .....	289,948	398,366	260,000	300,000
State Board of Master Electricians .....	123,406	111,135	125,000	120,000
State Board of Plumbing.....	243,900	236,112	240,000	240,000
Secondhand Precious Metals Object and Gem Dealers and Pawnbrokers .....	16,173	83,300	85,000	80,000
State Board of Architects .....	277,464	282,324	280,000	285,000
State Board of Professional Land Surveyors.....	59,966	61,057	60,000	60,000
State Board of Professional Engineers .....	1,052,449	1,083,404	1,065,000	1,075,000
State Board of Certified Public Accountancy .....	1,603,734	1,835,387	1,900,000	1,900,000
State Board of Foresters.....	16,635	3,900	18,000	4,000
State Board of Pilots .....	4,312	37,106	4,000	38,000
State Board of Examiners of Landscape Architects .....	69,523	64,802	60,000	70,000
State Board of Cosmetologists.....	1,039,052	932,751	950,000	950,000
Maryland Home Improvement Commission .....	2,243,679	1,937,680	2,150,000	1,950,000
Real Estate Commission .....	2,283,698	3,146,030	3,000,000	2,900,000
State Athletic Commission.....	26,642	26,410	30,000	30,000
State Board of Heating, Ventilation, Air Conditioning and Refrig- eration Contractors .....	207,111	266,483	215,000	265,000
State Board of Certified Interior Designers.....	13,850	13,854	13,500	14,000
Office of Cemetery Oversight.....	282,386	631,130	150,000	620,000
Board of Elevator Safety Review .....	56,158	67,932	70,000	70,000
Board of Individual Tax Preparers .....			100,000	150,000
State Board of Locksmiths.....				100,000
Total .....	10,317,043	11,652,126	11,175,500	11,661,000

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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

**Appropriation Statement:**

	<b>2010 Actual</b>	<b>2011 Appropriation</b>	<b>2012 Allowance</b>
Number of Authorized Positions .....	70.62	70.85	70.85
Number of Contractual Positions.....	92.15	12.70	112.20
01 Salaries, Wages and Fringe Benefits.....	4,648,770	4,583,389	4,862,787
02 Technical and Special Fees.....	386,003	482,408	616,862
03 Communication.....	230,834	230,720	234,887
04 Travel.....	149,501	98,122	98,122
07 Motor Vehicle Operation and Maintenance .....	32,820	34,988	34,988
08 Contractual Services.....	5,615,606	3,895,433	3,961,101
09 Supplies and Materials.....	45,717	43,001	39,407
10 Equipment—Replacement.....	1,274	609	567
11 Equipment—Additional.....	4,070	19,550	23,550
13 Fixed Charges.....	216,991	230,643	428,165
Total Operating Expenses.....	<u>6,296,813</u>	<u>4,553,066</u>	<u>4,820,787</u>
Total Expenditure.....	<u>11,331,586</u>	<u>9,618,863</u>	<u>10,300,436</u>
Original General Fund Appropriation.....	4,944,482	3,226,704	
Transfer of General Fund Appropriation.....	-234,864		
Net General Fund Expenditure.....	4,709,618	3,226,704	3,485,106
Special Fund Expenditure.....	5,203,724	4,947,457	5,330,235
Reimbursable Fund Expenditure .....	1,418,244	1,444,702	1,485,095
Total Expenditure.....	<u>11,331,586</u>	<u>9,618,863</u>	<u>10,300,436</u>
<b>Special Fund Income:</b>			
P00304 License and Examination Fees .....	5,203,724	4,947,457	5,330,235
<b>Reimbursable Fund Income:</b>			
P00F01 DLLR-Division of Occupational and Professional Licensing.....	1,418,244	1,444,702	1,485,095

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**SUMMARY OF DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING**

	<b>2010 Actual</b>	<b>2011 Appropriation</b>	<b>2012 Allowance</b>
Total Number of Authorized Positions.....	430.90	424.80	424.80
Total Number of Contractual Positions.....	68.25	71.70	65.20
Salaries, Wages and Fringe Benefits.....	30,562,661	31,232,443	32,353,189
Technical and Special Fees.....	1,900,359	1,585,953	1,557,519
Operating Expenses.....	72,416,699	57,756,881	64,535,242
Original General Fund Appropriation.....	24,422,924	20,594,801	
Transfer/Reduction.....	-2,531,995		
Net General Fund Expenditure.....	21,890,929	20,594,801	21,429,038
Special Fund Expenditure.....	1,345,903	2,332,353	2,319,591
Federal Fund Expenditure.....	76,371,736	61,520,066	71,464,316
Reimbursable Fund Expenditure.....	5,271,151	6,128,057	3,233,005
Total Expenditure.....	<u>104,879,719</u>	<u>90,575,277</u>	<u>98,445,950</u>

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** During fiscal year 2012, maintain the percent of WIA adult program participants who enter employment at a rate that meets or exceeds the Federal standard.<sup>1</sup>

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Entered employment rate	77.8%	77.3%	84.0%	84.0%

**Objective 1.2** During fiscal year 2012, maintain the percent of WIA youth program participants who enter employment or education at a rate that meets or exceeds the Federal standard.<sup>2</sup>

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Placement in employment or education	71.2%	67.8%	63.0%	63.0%

<sup>1</sup>Federal standards for the WIA adult entered employment rate were 86 percent for fiscal year 2009 (Federal program year 2008), 84 percent for fiscal year 2010 (Federal program year 2009), and 84 percent for fiscal year 2011 (Federal program year 2010). The Federal program year lags one year behind the applicable State fiscal year.

<sup>2</sup>Federal standards for WIA placement in employment or education were 67 percent for fiscal year 2009 (Federal program year 2008), 63 percent for fiscal year 2010 (Federal program year 2009), and 63 percent for fiscal year 2011 (Federal program year 2010). The Federal program year lags one year behind the applicable State fiscal year. Beginning with fiscal year 2007 Federal measures for youth encompass individuals ages 14 through 21 due to performance measure change.

# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

**Objective 1.3** During fiscal year 2012, maintain the percent of WIA Dislocated Worker program participants who enter employment at a rate that meets or exceeds the Federal standard.<sup>3</sup>

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Entered employment rate	87.8%	85.0%	91.0%	91.0%

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

**Objective 2.1** During fiscal year 2012, deliver at least 88 percent of all products requested by Bureau of Labor Statistics (BLS) contracts on schedule.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of Federal products delivered on schedule	100%	100%	88%	88%

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

**Objective 3.1** During fiscal year 2012, maintain the number of WIA adult program participants who will remain employed six months after the end of their program services at a rate that meets or exceeds the Federal standard.<sup>4</sup>

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Employment retention rate	86.6%	87.0%	84.0%	84.0%

**Objective 3.2** During fiscal year 2012, maintain the number of WIA Dislocated Worker program participants who will remain employed six months after the end of their program services at a rate that meets or exceeds the Federal standard.<sup>5</sup>

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Employment retention rate	90.3%	90.7%	89.0%	89.0%

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

<sup>3</sup> Federal standards for WIA Dislocated Worker entered employment rate were 91 percent for fiscal year 2009 (Federal program year 2008), 91 percent for fiscal year 2010 (Federal program year 2009), and 91 percent for fiscal year 2011 (Federal program year 2010). The Federal program year lags one year behind the applicable State fiscal year.

<sup>4</sup> Federal standards for the WIA employment retention rate were 88 percent for fiscal year 2009 (Federal program year 2008), 84 percent for fiscal year 2010 (Federal program year 2009), and 84 percent for fiscal year 2011 (Federal program year 2010). The Federal program year lags one year behind the applicable State fiscal year.

<sup>5</sup> Federal standards for the WIA Dislocated Worker employment retention rate were 92 percent for fiscal year 2009 (Federal program year 2007), 89 percent for fiscal year 2010 (Federal program year 2009), and 89 percent for fiscal year 2011 (Federal program year 2010). The Federal program year lags one year behind the applicable State fiscal year.

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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

**Appropriation Statement:**

	<b>2010 Actual</b>	<b>2011 Appropriation</b>	<b>2012 Allowance</b>
Number of Authorized Positions .....	18.00	20.00	20.00
Number of Contractual Positions.....	1.89	3.50	1.00
01 Salaries, Wages and Fringe Benefits.....	1,724,960	1,576,429	1,608,275
02 Technical and Special Fees.....	90,426	139,681	73,679
03 Communication.....	86,326	309,284	309,734
04 Travel.....	43,888	31,873	32,880
06 Fuel and Utilities.....	14,092		
07 Motor Vehicle Operation and Maintenance .....	4,094	4,087	16,814
08 Contractual Services.....	1,162,069	1,263,426	1,331,415
09 Supplies and Materials.....	56,588	38,493	38,493
10 Equipment—Replacement.....	6,887	36,429	17,909
11 Equipment—Additional.....	12,960	2,750	9,300
12 Grants, Subsidies and Contributions.....	48,689,947	33,636,901	40,539,180
13 Fixed Charges.....	43,465	48,480	48,480
Total Operating Expenses.....	50,120,316	35,371,723	42,344,205
Total Expenditure.....	51,935,702	37,087,833	44,026,159
Original General Fund Appropriation.....	1,305,110	220,000	
Transfer of General Fund Appropriation.....	-698,415		
Net General Fund Expenditure.....	606,695	220,000	220,000
Federal Fund Expenditure.....	49,102,008	33,876,579	43,703,487
Reimbursable Fund Expenditure .....	2,226,999	2,991,254	102,672
Total Expenditure.....	51,935,702	37,087,833	44,026,159

**Federal Fund Income:**

17.002 Labor Force Statistics.....	19,873	13,711	17,687
17.207 Employment Service.....	1,540,438	1,062,783	1,371,072
17.225 Unemployment Insurance.....	675	466	601
17.245 Trade Adjustment Assistance-Workers.....	222,389	153,431	197,938
17.258 WIA Adult Program.....	9,057,688	7,912,866	10,208,209
17.259 WIA Youth Activities .....	10,656,027	12,941,938	16,696,101
17.260 WIA Dislocated Workers.....	12,138,553	10,738,151	13,853,045
17.266 Work Incentives Grant .....	281,774	194,402	250,794
17.801 Disabled Veterans' Outreach Program (DVOP).....	120,329	83,018	107,100
17.804 Local Veterans' Employment Representative Program.....	181,303	125,085	161,369
84.002 Adult Education-State-Administered .....	2,073	1,430	1,845
Total .....	34,221,122	33,227,281	42,865,761

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**Federal Fund Recovery Income:**

17.258	WIA Adult Program .....	2,411,522		
17.259	WIA Youth Activities .....	8,102,512		
17.260	WIA Dislocated Workers .....	3,425,735		
17.275	Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act.....	497,333	343,121	442,696
17.276	Health Coverage Tax Credit (HCTC), Recovery Act.....	443,784	306,177	395,030
	<b>Total .....</b>	<u>14,880,886</u>	<u>649,298</u>	<u>837,726</u>

**Reimbursable Fund Income:**

N00100	DHR-Family Investment Administration .....	2,226,999	2,991,254	102,672
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**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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

**Program Description:**

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

**Appropriation Statement:**

	<b>2010 Actual</b>	<b>2011 Appropriation</b>	<b>2012 Allowance</b>
Number of Authorized Positions .....	237.40	236.30	236.30
Number of Contractual Positions.....	40.32	26.20	32.20
01 Salaries, Wages and Fringe Benefits.....	13,579,328	14,797,099	15,326,083
02 Technical and Special Fees.....	1,563,426	1,016,876	1,262,290
03 Communication.....	355,260	406,241	394,977
04 Travel.....	167,555	95,301	108,030
06 Fuel and Utilities.....	70,376	90,995	74,473
07 Motor Vehicle Operation and Maintenance.....	25,524	29,124	27,600
08 Contractual Services.....	832,204	1,276,469	1,218,158
09 Supplies and Materials.....	234,147	216,060	222,979
10 Equipment—Replacement.....	830,752	108,160	108,953
11 Equipment—Additional.....	177,205	36,150	36,150
12 Grants, Subsidies and Contributions.....	275		
13 Fixed Charges.....	1,208,848	1,673,372	2,076,329
Total Operating Expenses.....	3,902,146	3,931,872	4,267,649
Total Expenditure.....	19,044,900	19,745,847	20,856,022
Special Fund Expenditure.....	843,446	1,250,000	1,785,284
Federal Fund Expenditure.....	18,064,601	18,257,378	18,827,595
Reimbursable Fund Expenditure.....	136,853	238,469	243,143
Total Expenditure.....	19,044,900	19,745,847	20,856,022

**Special Fund Income:**

P00301 Special Administrative Expense Fund.....	843,446	1,250,000	1,785,284
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**Federal Fund Income:**

17.002 Labor Force Statistics.....	1,389,474	1,404,302	1,448,161
17.207 Employment Service.....	11,346,312	12,747,946	13,146,092
17.225 Unemployment Insurance.....	7,267	7,345	7,574
17.245 Trade Adjustment Assistance-Workers.....	34,167	34,532	35,611
17.258 WIA Adult Program.....	563,410	569,422	587,207
17.259 WIA Youth Activities.....	93,267	94,260	97,205
17.260 WIA Dislocated Workers.....	88,768	89,716	92,517
17.271 Work Opportunity Tax Credit Program.....	252,187	254,879	262,840
17.273 Temporary Labor Certification for Foreign Workers.....	144,798	146,343	150,914
17.801 Disabled Veterans' Outreach Program (DVOP).....	1,641,275	1,658,790	1,710,597
17.804 Local Veterans' Employment Representative Program.....	1,236,646	1,249,843	1,288,877
Total.....	16,797,571	18,257,378	18,827,595

**Federal Fund Recovery Income:**

17.207 Employment Service.....	1,267,030
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**Reimbursable Fund Income:**

N00100 DHR-Family Investment Administration.....	136,853	238,469	243,143
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# DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

### PROGRAM DESCRIPTION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Achievement will improve for each student.

**Objective 1.1** By June 30, 2012, the number of students earning Adult Basic Literacy, Adult Intermediate and Adult Advance certificates and a Maryland high school diploma in each Correctional Education school will increase to meet the excellent standard as established by the Education and Workforce Training Coordinating Council for Correctional Institutions (EWTCCCI).

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> July 1 enrollment	2,245	2,108	2,150	2,175
Number of inmates on the waiting list	1,392	1,638	1,600	1,625
<b>Output:</b> Total students served per year	6,850	7,173	8,000	8,025
<b>Outcome:</b> Students who earn an Adult Basic Literacy certificate	475	752	775	800
Number of students who earn an Intermediate Low certificate	1,141	1,208	1,225	1,250
Number of students who earn an Intermediate High certificate	611	791	825	850
Number of students who earn a high school diploma	678	704	725	750

**Objective 1.2** By June 30, 2012, the number of students earning an occupational program completion certificate will increase to meet the excellent standard established by the EWTCCCI.

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> July 1 enrollment	587	482	500	525
<b>Output:</b> Number of occupational students served	1,603	1,898	1,400	1,425
<b>Outcome:</b> Number of occupational certificates earned	1,029	907	925	950
Number of national certificates issued	707	684	750	775
<b>Efficiency:</b> Attendance rate	95.3%	96.9%	96.5%	96.5%

**Objective 1.3** By June 30, 2012, increase the percent of out-of-school youths and adults achieving the targeted annual performance measures established by the Workforce Investment Act for literacy level advancement and earning a Maryland High School Diploma by Examination.

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of students on the waiting list	3,716	4,445	4,445	4,445
Grantees providing instruction	32	32	31	31
Number of GED applications processed	13,272	11,847	12,500	12,500
<b>Output:</b> Total students served per year	41,697	42,758	40,000	40,000
Number of GED applicants tested	10,400	9,405	10,500	10,500
<b>Efficiency:</b> Learner Persistence Rate	72%	71%	72%	72%
GED pass rate	58%	60%	60%	60%
<b>Outcome:</b> Number of High School Diplomas by Examination awarded	6,056	5,605	6,300	6,300
Percent advancing a literacy level	64%	63%	64%	64%

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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

**Appropriation Statement:**

	<b>2010 Actual</b>	<b>2011 Appropriation</b>	<b>2012 Allowance</b>
Number of Authorized Positions .....	18.00	18.00	18.00
Number of Contractual Positions.....	24.00	39.00	30.00
01 Salaries, Wages and Fringe Benefits .....	1,257,389	1,478,163	1,553,421
02 Technical and Special Fees.....	135,065	308,609	148,620
03 Communication.....	5,034	41,234	41,234
04 Travel.....	10,557	23,438	23,438
07 Motor Vehicle Operation and Maintenance .....	9,478		
08 Contractual Services.....	300,056	213,048	100,755
09 Supplies and Materials .....	236,480	120,932	266,734
10 Equipment—Replacement.....	-31,167	23	142
11 Equipment—Additional.....	1,388		
12 Grants, Subsidies and Contributions.....	385,217	340,000	340,000
13 Fixed Charges.....	17,375	250	250
Total Operating Expenses.....	934,418	738,925	772,553
Total Expenditure .....	2,326,872	2,525,697	2,474,594
Original General Fund Appropriation.....	455,225	462,325	
Transfer of General Fund Appropriation.....	192,881		
Net General Fund Expenditure.....	648,106	462,325	430,428
Special Fund Expenditure.....	502,457	702,749	534,307
Federal Fund Expenditure.....	1,104,309	1,360,623	1,452,355
Reimbursable Fund Expenditure .....	72,000		57,504
Total Expenditure .....	2,326,872	2,525,697	2,474,594
<b>Special Fund Income:</b>			
R00305 Fees.....	502,457	702,749	534,307
<b>Federal Fund Income:</b>			
84.002 Adult Education-State-Administered .....	1,104,309	1,360,623	1,452,355
<b>Reimbursable Fund Income:</b>			
P00G01 DLLR-Division of Workforce Development and Adult Learning .....	72,000		57,504

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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

**Program Description:**

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

**Appropriation Statement:**

	<b>2010 Actual</b>	<b>2011 Appropriation</b>	<b>2012 Allowance</b>
Number of Authorized Positions .....	157.50	150.50	150.50
Number of Contractual Positions.....	2.04	3.00	2.00
01 Salaries, Wages and Fringe Benefits .....	<u>14,000,984</u>	<u>13,380,752</u>	<u>13,865,410</u>
02 Technical and Special Fees.....	<u>111,442</u>	<u>120,787</u>	<u>72,930</u>
03 Communication.....	147,280	101,405	97,445
04 Travel.....	7,943	19,929	1,761
06 Fuel and Utilities.....	2,331		2,500
07 Motor Vehicle Operation and Maintenance .....	2,054	10,383	11,264
08 Contractual Services.....	2,585,216	3,265,652	2,792,286
09 Supplies and Materials .....	274,008	318,793	439,005
10 Equipment—Replacement.....	10,918	206	68
11 Equipment—Additional.....	4,089		15,000
12 Grants, Subsidies and Contributions.....	116,075	200,000	
13 Fixed Charges.....	<u>82,361</u>	<u>49,574</u>	<u>43,087</u>
Total Operating Expenses.....	<u>3,232,275</u>	<u>3,965,942</u>	<u>3,402,416</u>
Total Expenditure .....	<u>17,344,701</u>	<u>17,467,481</u>	<u>17,340,756</u>
Original General Fund Appropriation.....	15,728,967	12,978,854	
Transfer of General Fund Appropriation.....	-2,026,461		
Net General Fund Expenditure.....	13,702,506	12,978,854	13,844,988
Special Fund Expenditure.....		379,604	
Federal Fund Expenditure.....	806,896	1,210,689	666,082
Reimbursable Fund Expenditure .....	2,835,299	2,898,334	2,829,686
Total Expenditure .....	<u>17,344,701</u>	<u>17,467,481</u>	<u>17,340,756</u>
<b>Special Fund Income:</b>			
R00359 Special Inmate Welfare Fund.....		379,604	
<b>Federal Fund Income:</b>			
84.002 Adult Education-State-Administered .....	564,354	846,772	465,867
84.331 Grants to States for Incarcerated Youth Offenders..	<u>242,542</u>	<u>363,917</u>	<u>200,215</u>
Total.....	<u>806,896</u>	<u>1,210,689</u>	<u>666,082</u>
<b>Reimbursable Fund Income:</b>			
Q00303Inmate Welfare Funds .....	2,835,299	2,898,334	2,829,686

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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

**Program Description:**

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

	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
General Fund Allocation (\$)				
Adult General Education (\$)	161,703	161,703	161,703	161,703
External Diploma Program (\$)	281,070	281,070	281,070	281,070
Literacy Works Grants (\$)	6,410,849	6,410,849	6,410,849	6,410,849
Center for Art and Technology	80,000	80,000	80,000	80,000
Total	<u>6,933,622</u>	<u>6,933,622</u>	<u>6,933,622</u>	<u>6,933,622</u>

**Appropriation Statement:**

	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
12 Grants, Subsidies and Contributions	<u>14,227,544</u>	<u>13,748,419</u>	<u>13,748,419</u>
Total Operating Expenses	<u>14,227,544</u>	<u>13,748,419</u>	<u>13,748,419</u>
Total Expenditure	<u>14,227,544</u>	<u>13,748,419</u>	<u>13,748,419</u>
Net General Fund Expenditure	6,933,622	6,933,622	6,933,622
Federal Fund Expenditure	7,293,922	6,814,797	6,814,797
Total Expenditure	<u>14,227,544</u>	<u>13,748,419</u>	<u>13,748,419</u>

**Federal Fund Income:**

84.002 Adult Education-State-Administered	<u>7,293,922</u>	<u>6,814,797</u>	<u>6,814,797</u>
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**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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**SUMMARY OF DIVISION OF UNEMPLOYMENT INSURANCE**

	<b>2010 Actual</b>	<b>2011 Appropriation</b>	<b>2012 Allowance</b>
Total Number of Authorized Positions.....	568.50	567.79	567.79
Total Number of Contractual Positions.....	101.92	70.90	110.89
Salaries, Wages and Fringe Benefits.....	35,240,220	36,627,493	37,969,829
Technical and Special Fees.....	3,483,344	2,561,176	3,638,618
Operating Expenses.....	31,400,971	24,703,633	38,449,284
Special Fund Expenditure.....	31,309	402,665	172,638
Federal Fund Expenditure.....	70,093,226	63,489,637	79,885,093
Total Expenditure.....	<u>70,124,535</u>	<u>63,892,302</u>	<u>80,057,731</u>

# 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 2012, meet the Federal DLA<sup>1</sup> for claims being paid within 21 days: 87 percent for intrastate initial claims, 70 percent for interstate initial claims, 70 percent for UCFE (Ex Federal) initial claims, and 87 percent for UCX (Ex Military) initial claims.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
<b>Outcome:</b> Federal first payment UI intrastate initial claims paid within 21 days	91%	87%	87%	87%
Federal first payment UI interstate initial claims paid within 21 days	84%	81%	81%	81%
Federal first payment UCFE initial claims paid within 21 days	86%	78%	78%	78%
Federal first payment UCX initial claims paid within 21 days	96%	93%	93%	93%

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

**Objective 2.1** During fiscal year 2012, meet or exceed Federal standard of making liability decisions within 180 days of business start up.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
<b>Outcome:</b> Initial unemployment insurance tax liability determinations completed within 180 days (DLA = 80 percent) <sup>1</sup>	93.1%	92.8%	82.5%	90.0%

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

**Objective 3.1** During fiscal year 2012, have an overall customer satisfaction index of 7 or better. (On a scale of 1-10).

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
<b>Quality:</b> Overall index of customer satisfaction 6 or higher on a scale of 1-10 (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)	8.31	2	7+ <sup>3</sup>	7+ <sup>3</sup>

<sup>1</sup> DLA = Desired Level of Achievement set by the US Department of Labor

<sup>2</sup> Data not available

<sup>3</sup> 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**

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

**Appropriation Statement:**

	<b>2010 Actual</b>	<b>2011 Appropriation</b>	<b>2012 Allowance</b>
Number of Authorized Positions .....	568.50	567.79	567.79
Number of Contractual Positions .....	101.92	70.90	110.89
01 Salaries, Wages and Fringe Benefits .....	35,240,220	36,627,493	37,969,829
02 Technical and Special Fees .....	3,483,344	2,561,176	3,638,618
03 Communication .....	8,555,914	3,717,849	5,876,471
04 Travel .....	157,824	110,625	119,634
06 Fuel and Utilities .....	213,061	228,798	5,830
07 Motor Vehicle Operation and Maintenance .....	59,330	151,633	114,095
08 Contractual Services .....	7,074,050	6,426,686	13,283,973
09 Supplies and Materials .....	1,116,900	724,497	1,094,690
10 Equipment—Replacement .....	1,272,511	665,764	1,114,003
11 Equipment—Additional .....	548,242	667,073	363,945
12 Grants, Subsidies and Contributions .....	12,038,871	11,600,000	11,300,000
13 Fixed Charges .....	364,268	410,708	247,893
Total Operating Expenses .....	<u>31,400,971</u>	<u>24,703,633</u>	<u>33,520,534</u>
Total Expenditure .....	<u>70,124,535</u>	<u>63,892,302</u>	<u>75,128,981</u>
Special Fund Expenditure .....	31,309	402,665	172,638
Federal Fund Expenditure .....	<u>70,093,226</u>	<u>63,489,637</u>	<u>74,956,343</u>
Total Expenditure .....	<u>70,124,535</u>	<u>63,892,302</u>	<u>75,128,981</u>
<b>Special Fund Income:</b>			
P00301 Special Administrative Expense Fund .....	31,309	402,665	172,638
<b>Federal Fund Income:</b>			
17.225 Unemployment Insurance .....	69,279,545	62,744,840	74,082,447
17.245 Trade Adjustment Assistance-Workers .....	813,681	744,797	873,896
Total .....	<u>70,093,226</u>	<u>63,489,637</u>	<u>74,956,343</u>

**DEPARTMENT OF LABOR, LICENSING, AND REGULATION**

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

**Program Description:**

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

**MISSION**

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

**Appropriation Statement:**

	<b>2010 Actual</b>	<b>2011 Appropriation</b>	<b>2012 Allowance</b>
08 Contractual Services .....			4,928,750
Total Operating Expenses.....			<u>4,928,750</u>
Total Expenditure .....			<u>4,928,750</u>
Federal Fund Expenditure.....			<u>4,928,750</u>
 <b>Federal Fund Income:</b>			
17.225 Unemployment Insurance.....			<u>4,928,750</u>

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
p00a01 Office of the Secretary							
p00a0101 Executive Direction							
secy dept licensing reglatn	1.00	140,095	1.00	155,000	1.00	155,000	
dep secy dept licensing reg	1.00	109,756	1.00	117,300	1.00	117,300	
administrator vii	1.00	89,676	1.00	96,808	1.00	96,808	
prgm mgr iv	2.00	113,594	2.00	171,519	2.00	171,519	
administrator v	1.00	43,568	1.00	57,083	1.00	57,083	
prgm mgr ii	2.00	169,960	2.00	162,376	2.00	162,376	
administrator i	1.00	48,943	1.00	41,074	1.00	41,074	
pub affairs specialist	1.00	39,154	.00	0	.00	0	
exec assoc iii	1.00	65,106	1.00	69,999	1.00	69,999	
exec assoc ii	1.00	46,560	1.00	49,859	1.00	49,859	
office secy iii	1.00	0	1.00	28,434	1.00	28,434	
TOTAL p00a0101*	13.00	866,412	12.00	949,452	12.00	949,452	
p00a0102 Program Analysis and Audit							
internal auditor officer	.00	0	.00	0	1.00	43,725	Transfer fm P00D01
TOTAL p00a0102*	.00	0	.00	0	1.00	43,725	
p00a0105 Legal Services							
div dir ofc atty general	1.00	108,436	1.00	114,235	1.00	114,235	
asst attorney general viii	2.00	203,025	2.00	219,486	2.00	219,486	
asst attorney general vii	4.00	360,346	4.00	381,714	4.00	381,714	
asst attorney general vi	12.30	926,728	12.30	1,080,874	12.30	1,080,874	
admin officer iii	1.00	54,383	1.00	56,930	1.00	56,930	
admin officer ii	1.00	50,014	1.00	52,356	1.00	52,356	
admin officer i	1.00	46,146	1.00	49,080	1.00	49,080	
paralegal ii	1.00	44,171	1.00	46,055	1.00	46,055	
admin aide	1.00	41,394	1.00	43,251	1.00	43,251	
admin aide	1.00	41,399	1.00	43,251	1.00	43,251	
legal secretary	1.00	38,962	1.00	39,895	1.00	39,895	
legal secretary	1.00	38,928	1.00	40,630	1.00	40,630	
TOTAL p00a0105*	27.30	1,953,932	27.30	2,167,757	27.30	2,167,757	
p00a0108 Office of Fair Practices							
admin prog mgr iii	1.00	80,990	1.00	84,089	1.00	84,089	
admin officer iii	1.00	53,801	1.00	55,859	1.00	55,859	
admin spec ii	1.00	35,491	1.00	36,052	1.00	36,052	
management associate	1.00	0	.00	0	.00	0	
TOTAL p00a0108*	4.00	170,282	3.00	176,000	3.00	176,000	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
-----							
p00a0109 Governor's Workforce Investment Board							
prgm mgr senior ii	1.00	106,685	1.00	110,297	1.00	110,297	
admin prog mgr iv	1.00	81,253	1.00	83,165	1.00	83,165	
administrator v	3.00	188,600	3.00	200,677	3.00	200,677	
prgm mgr ii	2.00	148,127	2.00	153,331	2.00	153,331	
administrator iii	1.00	31,149	1.00	60,563	1.00	60,563	
administrator i	.00	0	1.00	60,757	1.00	60,757	
admin officer ii	1.00	51,716	.00	0	.00	0	
-----							
TOTAL p00a0109*	9.00	607,530	9.00	668,790	9.00	668,790	
p00a0111 Board of Appeals							
chair bd of appeals emp trn	1.00	100,326	1.00	106,159	1.00	106,159	
prgm mgr iv	1.00	76,511	1.00	81,609	1.00	81,609	
assoc mbr bd of appeals emp trn	2.00	125,957	2.00	191,510	2.00	191,510	
hearing exam iii emplmt trng	.00	0	1.00	93,194	1.00	93,194	
administrator i	1.00	57,546	1.00	59,609	1.00	59,609	
admin officer iii	1.00	50,785	1.00	51,781	1.00	51,781	
admin aide	2.00	82,627	2.00	87,303	2.00	87,303	
office secy iii	1.00	26,850	1.00	30,494	1.00	30,494	
office secy ii	1.00	34,287	1.00	35,516	1.00	35,516	
office clerk ii	.00	0	1.00	31,989	1.00	31,989	
obs-office clerk i	1.00	22,858	.00	0	.00	0	
-----							
TOTAL p00a0111*	11.00	577,747	12.00	769,164	12.00	769,164	
p00a0112 Lower Appeals							
prgm mgr senior ii	1.00	104,252	1.00	104,151	1.00	104,151	
hearing exam iii emplmt trng	5.00	580,044	7.00	606,382	7.00	606,382	
hearing exam ii emplmt trng	36.00	2,151,836	33.00	2,325,612	33.00	2,325,612	
administrator ii	1.00	64,909	1.00	64,847	1.00	64,847	
computer info services spec ii	1.00	55,914	1.00	55,859	1.00	55,859	
admin officer ii	1.00	53,305	1.00	53,359	1.00	53,359	
unemp ins spec supv i	1.00	53,093	1.00	53,359	1.00	53,359	
admin spec iii	3.00	138,299	3.00	138,165	3.00	138,165	
ui claim center assoc advanced	1.00	43,207	1.00	43,251	1.00	43,251	
office secy iii	2.00	78,867	2.00	78,479	2.00	78,479	
office secy ii	8.00	197,459	8.00	262,595	8.00	262,595	
-----							
TOTAL p00a0112*	60.00	3,521,185	59.00	3,786,059	59.00	3,786,059	
TOTAL p00a01 **	124.30	7,697,088	122.30	8,517,222	123.30	8,560,947	
p00b01 Division of Administration							
p00b0103 Office of Budget and Fiscal Services							
prgm mgr senior i	1.00	62,411	1.00	90,431	1.00	90,431	
fiscal services admin iv	1.00	83,098	1.00	85,697	1.00	85,697	

## PERSONNEL DETAIL

## Labor, Licensing, and Regulation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
p00b01 Division of Administration							
p00b0103 Office of Budget and Fiscal Services							
administrator v	1.00	78,804	1.00	81,864	1.00	81,864	
fiscal services admin iii	2.00	132,503	2.00	146,198	2.00	146,198	
administrator iv	1.00	74,057	1.00	79,693	1.00	79,693	
accountant supervisor ii	1.00	61,732	1.00	64,129	1.00	64,129	
fiscal services admin i	1.00	58,299	1.00	60,563	1.00	60,563	
agency procurement spec supv	1.00	30,840	1.00	43,725	1.00	43,725	
accountant advanced	2.00	100,843	2.00	104,558	2.00	104,558	
agency procurement spec lead	1.00	0	1.00	58,487	1.00	58,487	
obs-fiscal specialist iii	1.00	53,609	1.00	55,245	1.00	55,245	
accountant ii	2.00	96,666	2.00	100,048	2.00	100,048	
admin officer iii	1.00	52,753	1.00	38,594	1.00	38,594	
agency budget spec ii	2.00	77,699	1.00	56,930	1.00	56,930	
agency grants spec ii	1.00	48,112	1.00	49,859	1.00	49,859	
agency procurement spec ii	2.00	106,749	2.00	110,668	2.00	110,668	
admin officer ii	1.00	40,639	1.00	36,280	1.00	36,280	
agency budget spec i	1.00	43,080	2.00	78,030	2.00	78,030	
agency procurement spec trainee	.00	0	1.00	49,620	1.00	49,620	
fiscal accounts technician supv	3.00	122,221	3.00	144,568	3.00	144,568	
fiscal accounts technician ii	4.00	177,751	4.00	165,942	4.00	165,942	
agency procurement assoc ii	1.00	42,248	.00	0	.00	0	
fiscal accounts technician i	1.00	20,003	1.00	34,518	1.00	34,518	
management associate	1.00	43,080	1.00	43,917	1.00	43,917	
fiscal accounts clerk ii	3.00	92,144	3.00	107,343	3.00	107,343	
office secy ii	1.00	37,651	1.00	38,180	1.00	38,180	
TOTAL p00b0103*	37.00	1,736,992	37.00	1,925,087	37.00	1,925,087	
p00b0104 Office of General Services							
admin prog mgr iv	1.00	84,959	1.00	84,756	1.00	84,756	
admin prog mgr ii	1.00	43,170	1.00	52,950	1.00	52,950	
police chief ii	1.00	68,589	1.00	71,341	1.00	71,341	
administrator iii	1.00	67,968	1.00	70,562	1.00	70,562	
police officer manager	1.00	61,620	1.00	63,833	1.00	63,833	
administrator ii	1.00	61,288	1.00	63,618	1.00	63,618	
administrator i	1.00	78,263	2.00	106,699	2.00	106,699	
admin officer iii	1.00	31,622	.00	0	.00	0	
admin officer ii	1.00	45,322	1.00	46,769	1.00	46,769	
maint supv i lic	1.00	51,294	1.00	53,359	1.00	53,359	
admin spec iii	2.00	90,012	3.00	119,267	3.00	119,267	
services supervisor ii	1.00	41,404	1.00	43,251	1.00	43,251	
illustrator i	1.00	36,064	1.00	36,544	1.00	36,544	
police officer supervisor	3.00	132,406	3.00	159,439	3.00	159,439	
police officer ii	6.00	250,090	6.00	276,395	6.00	276,395	
building security officer ii	2.00	57,311	2.00	58,118	2.00	58,118	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
-----							
p00b0104 Office of General Services							
office manager	1.00	40,150	1.00	49,080	1.00	49,080	
admin aide	1.00	40,635	1.00	34,788	1.00	34,788	
office supervisor	1.00	28,981	1.00	36,052	1.00	36,052	
office secy iii	1.00	39,372	1.00	39,895	1.00	39,895	
office secy ii	1.00	40,447	1.00	41,816	1.00	41,816	
office services clerk lead	2.00	62,789	2.00	71,678	2.00	71,678	
services specialist	3.00	91,861	2.00	77,059	2.00	77,059	
office clerk ii	3.00	85,522	3.00	92,536	3.00	92,536	
supply officer ii	1.00	28,385	1.00	28,762	1.00	28,762	
office appliance clerk ii	4.00	113,561	4.00	120,674	4.00	120,674	
supply officer i	1.00	33,654	1.00	34,101	1.00	34,101	
maint chief iv non lic	1.00	48,280	1.00	50,015	1.00	50,015	
maint chief iii non lic	1.00	43,639	1.00	45,213	1.00	45,213	
maint chief ii licensed	1.00	41,834	1.00	43,251	1.00	43,251	
maint chief i non lic	1.00	39,372	1.00	39,895	1.00	39,895	
stationary engineer 1st grade	3.00	90,051	3.00	101,052	3.00	101,052	
electrician	1.00	32,622	1.00	33,054	1.00	33,054	
painter	1.00	38,370	1.00	38,879	1.00	38,879	
maint mechanic senior	2.00	60,982	2.00	61,791	2.00	61,791	
maint mechanic	1.00	33,913	1.00	34,363	1.00	34,363	
building services worker	1.00	30,018	1.00	30,416	1.00	30,416	
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TOTAL p00b0104*	57.00	2,265,820	57.00	2,411,271	57.00	2,411,271	
-----							
p00b0105 Office of Information Technology							
it director iii	1.00	96,186	1.00	99,457	1.00	99,457	
it director ii	1.00	90,126	1.00	93,194	1.00	93,194	
it asst director ii	4.00	325,135	4.00	335,450	4.00	335,450	
computer network spec mgr	1.00	104,527	2.00	147,835	2.00	147,835	
it systems technical spec super	1.00	60,896	1.00	52,950	1.00	52,950	
computer network spec supr	3.00	195,251	3.00	201,885	3.00	201,885	
it programmer analyst superviso	6.00	444,968	7.00	496,600	7.00	496,600	
it systems technical spec	3.00	150,546	3.00	205,900	3.00	205,900	
it technical support spec super	1.00	74,230	1.00	76,750	1.00	76,750	
webmaster supr	1.00	14,933	1.00	73,910	1.00	73,910	
computer network spec lead	5.00	306,650	5.00	316,424	5.00	316,424	
database specialist ii	1.00	68,247	1.00	70,562	1.00	70,562	
it programmer analyst lead/adva	5.00	320,561	5.00	342,290	5.00	342,290	
computer network spec ii	4.00	173,518	3.00	176,401	3.00	176,401	
it programmer analyst ii	12.00	727,201	13.00	742,060	13.00	742,060	
computer network spec i	3.00	162,969	4.00	204,852	4.00	204,852	
it functional analyst ii	2.00	58,869	2.00	91,329	2.00	91,329	
it programmer analyst i	2.00	55,218	.00	0	.00	0	
admin officer iii	1.00	49,441	1.00	52,770	1.00	52,770	
computer operator mgr ii	1.00	59,525	1.00	61,554	1.00	61,554	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
-----							
p00b0105 Office of Information Technology							
computer operator supr	2.00	52,680	1.00	52,356	1.00	52,356	
computer operator lead	2.00	98,048	2.00	101,216	2.00	101,216	
computer operator ii	2.00	78,975	2.00	82,562	2.00	82,562	
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TOTAL p00b0105*	64.00	3,768,700	64.00	4,078,307	64.00	4,078,307	
p00b0106 Office of Human Resources							
dir personnel services	1.00	79,424	1.00	82,514	1.00	82,514	
personnel administrator ii	1.00	60,417	1.00	62,917	1.00	62,917	
administrator ii	1.00	62,397	1.00	64,847	1.00	64,847	
personnel administrator i	2.00	97,960	2.00	119,482	2.00	119,482	
personnel officer iii	4.00	166,352	3.00	173,301	3.00	173,301	
personnel officer ii	2.00	106,368	2.00	110,668	2.00	110,668	
admin officer ii	1.00	42,754	1.00	44,254	1.00	44,254	
management specialist iii	1.00	51,337	1.00	53,359	1.00	53,359	
personnel officer i	3.00	131,676	4.00	174,789	4.00	174,789	
admin spec iii	1.00	39,766	1.00	41,250	1.00	41,250	
personnel associate iv	1.00	48,119	1.00	50,015	1.00	50,015	
personnel associate iii	2.00	82,740	2.00	85,594	2.00	85,594	
personnel associate ii	2.00	54,114	2.00	72,337	2.00	72,337	
management associate	1.00	41,655	1.00	43,118	1.00	43,118	
office secy iii	1.00	39,321	1.00	40,630	1.00	40,630	
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TOTAL p00b0106*	24.00	1,104,400	24.00	1,219,075	24.00	1,219,075	
TOTAL p00b01 **	182.00	8,875,912	182.00	9,633,740	182.00	9,633,740	
p00c01 Division of Financial Regulation							
p00c0102 Financial Regulation							
prgm mgr senior iii	1.00	112,378	1.00	117,751	1.00	117,751	
prgm mgr senior ii	2.00	193,817	2.00	201,445	2.00	201,445	
prgm mgr senior i	1.00	92,328	1.00	95,738	1.00	95,738	
prgm mgr iii	2.00	135,257	2.00	142,193	2.00	142,193	
prgm mgr ii	3.00	237,059	3.00	244,182	3.00	244,182	
administrator iii	1.00	61,418	1.00	61,729	1.00	61,729	
financial depository exam supv	6.00	435,113	6.00	486,103	6.00	486,103	
financial depository exam ld/ad	4.00	162,467	3.00	212,880	3.00	212,880	
asst attorney general iv	1.00	64,040	1.00	66,414	1.00	66,414	
financial non-depository exam s	3.00	205,107	3.00	212,234	3.00	212,234	
financial depository exam ii	8.00	371,938	7.00	392,581	7.00	392,581	
financial non-depository exam l	5.00	308,332	5.00	318,848	5.00	318,848	
administrator ii	4.00	214,727	4.00	221,702	4.00	221,702	
financial non-depository exam i	23.60	1,233,227	23.60	1,337,356	23.60	1,337,356	
administrator i	1.00	60,868	1.00	63,117	1.00	63,117	
financial depository exam i	.00	0	2.00	91,329	2.00	91,329	
admin officer iii	1.00	79,598	1.00	53,780	1.00	53,780	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
-----							
p00c01 Division of Financial Regulation							
p00c0102 Financial Regulation							
financial non-depository exam i	3.00	142,973	3.00	147,715	3.00	147,715	
financial depository exam tr	2.00	85,125	2.00	88,508	2.00	88,508	
admin officer i	1.00	18,948	1.00	39,365	1.00	39,365	
financial non-deposit exam tr	1.00	51,122	.00	0	.00	0	
admin spec iii	1.00	44,863	1.00	46,055	1.00	46,055	
admin spec ii	6.00	278,250	7.00	285,246	7.00	285,246	
management associate	1.00	38,890	1.00	39,365	1.00	39,365	
office secy iii	1.00	39,413	1.00	39,895	1.00	39,895	
office secy ii	1.00	32,076	1.00	32,468	1.00	32,468	
office services clerk lead	1.00	35,088	1.00	35,516	1.00	35,516	
office clerk ii	1.00	29,963	1.00	30,328	1.00	30,328	
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TOTAL p00c0102*	85.60	4,764,385	85.60	5,103,843	85.60	5,103,843	
TOTAL p00c01 **	85.60	4,764,385	85.60	5,103,843	85.60	5,103,843	
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p00d01 Division of Labor and Industry							
p00d0101 General Administration							
exec vi	1.00	110,090	1.00	115,000	1.00	115,000	
dep comm division of lab ind	1.00	96,587	1.00	100,249	1.00	100,249	
prgm mgr iv	1.00	81,991	1.00	84,756	1.00	84,756	
admin officer iii	2.00	101,894	2.00	104,942	2.00	104,942	
fiscal accounts technician ii	1.00	40,658	1.00	41,694	1.00	41,694	
admin aide	1.00	42,002	1.00	43,251	1.00	43,251	
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TOTAL p00d0101*	7.00	473,222	7.00	489,892	7.00	489,892	
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p00d0102 Employment Standards							
coord corr educ msde	2.00	0	.00	0	.00	0	
asst attorney general iv	.00	0	1.00	52,950	1.00	52,950	
administrator ii	.00	0	1.00	43,725	1.00	43,725	
it programmer analyst i	.00	0	1.00	60,757	1.00	60,757	
admin officer iii	1.00	54,090	1.00	55,859	1.00	55,859	
accountant i	.00	0	2.00	86,896	2.00	86,896	
admin officer ii	1.00	0	.00	0	.00	0	
admin spec iii	3.00	9,894	3.00	131,883	3.00	131,883	
wage hour invest ii	3.00	54,429	1.00	32,091	1.00	32,091	
wage hour invest i	2.00	39,827	3.00	109,184	3.00	109,184	
admin aide	1.00	0	.00	0	.00	0	
office secy iii	1.00	10,076	1.00	33,903	1.00	33,903	
office services clerk	1.00	7,154	1.00	30,016	1.00	30,016	
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TOTAL p00d0102*	15.00	175,470	15.00	637,264	15.00	637,264	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
-----							
p00d0103 Railroad Safety and Health							
chf railroad inspector	1.00	0	1.00	52,950	1.00	52,950	
internal auditor officer	.00	0	1.00	43,725	.00	0	Transfer to P00A01
railroad inspector ii	4.00	123,834	3.00	172,190	3.00	172,190	
office services clerk	1.00	33,016	1.00	33,400	1.00	33,400	
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TOTAL p00d0103*	6.00	156,850	6.00	302,265	5.00	258,540	
p00d0105 Safety Inspection							
prgm mgr iv	1.00	87,216	1.00	89,717	1.00	89,717	
prgm mgr ii	1.00	36,855	1.00	74,499	1.00	74,499	
chf elevator inspector	1.00	76,013	1.00	78,832	1.00	78,832	
chief, amusement ride inspector	.00	21,659	1.00	78,832	1.00	78,832	
management specialist superviso	1.00	62,762	1.00	65,366	1.00	65,366	
administrator i	1.00	48,653	1.00	50,255	1.00	50,255	
computer network spec i	1.00	49,377	1.00	51,214	1.00	51,214	
elevator inspector supervisor	3.00	132,575	2.00	104,862	2.00	104,862	
amusement ride inspector ii	2.00	72,438	4.00	183,077	4.00	183,077	
elevator inspector ii	12.00	554,927	13.00	657,324	13.00	657,324	
amusement ride inspector i	3.00	150,937	3.00	122,983	3.00	122,983	
elevator inspector i	13.00	292,487	10.00	409,644	10.00	409,644	
office secy iii	2.00	73,315	2.00	74,215	2.00	74,215	
office services clerk lead	2.00	71,447	2.00	72,324	2.00	72,324	
office services clerk	.00	25,785	1.00	26,122	1.00	26,122	
office processing clerk i	1.00	24,183	1.00	26,619	1.00	26,619	
office clerk assistant	1.00	0	.00	0	.00	0	
chf boiler inspector	1.00	67,830	1.00	70,339	1.00	70,339	
dep boiler inspector comm	10.00	364,255	9.00	492,975	9.00	492,975	
dep boiler inspector uncomm	3.00	109,100	4.00	178,209	4.00	178,209	
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TOTAL p00d0105*	59.00	2,321,814	59.00	2,907,408	59.00	2,907,408	
p00d0106 Apprenticeship and Training							
administrator ii	1.00	63,973	1.00	64,847	1.00	64,847	
admin officer ii	2.00	104,660	2.00	99,273	2.00	99,273	
-----							
TOTAL p00d0106*	3.00	168,633	3.00	164,120	3.00	164,120	
p00d0107 Prevailing Wage							
prgm mgr i	1.00	57,811	1.00	59,894	1.00	59,894	
asst attorney general v	1.00	67,423	1.00	69,557	1.00	69,557	
wage hour invest ii	2.00	83,682	3.00	117,077	3.00	117,077	
wage hour invest i	6.00	174,039	5.00	169,515	5.00	169,515	
office secy iii	1.00	38,205	1.00	38,471	1.00	38,471	
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TOTAL p00d0107*	11.00	421,160	11.00	454,514	11.00	454,514	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
p00d0108 Occupational Safety and Health Administration							
prgm mgr iv	1.00	87,887	1.00	84,756	1.00	84,756	
prgm mgr iii	1.00	124,147	2.00	165,058	2.00	165,058	
osh compliance officer manager	2.00	121,491	2.00	131,782	2.00	131,782	
prgm mgr ii	2.00	75,507	1.00	80,333	1.00	80,333	
prgm mgr i	1.00	63,833	1.00	64,642	1.00	64,642	
database specialist ii	1.00	54,000	1.00	67,912	1.00	67,912	
administrator ii	1.00	58,977	1.00	60,083	1.00	60,083	
computer network spec ii	1.00	38,579	1.00	55,682	1.00	55,682	
computer network spec i	1.00	30,159	1.00	41,074	1.00	41,074	
admin officer iii	1.00	51,694	1.00	52,770	1.00	52,770	
admin officer ii	1.00	51,384	2.00	88,636	2.00	88,636	
admin officer ii	1.00	46,369	1.00	46,769	1.00	46,769	
admin officer i	.00	19,745	1.00	48,162	1.00	48,162	
admin spec iii	1.00	28,728	.00	0	.00	0	
admin spec ii	.00	12,170	1.00	44,052	1.00	44,052	
osh compliance hygienist superv	1.00	74,666	1.00	75,914	1.00	75,914	
osh compliance hygienist lead/a	4.00	204,643	3.00	210,689	3.00	210,689	
osh compliance officer sup	7.00	446,449	7.00	464,914	7.00	464,914	
osh compliance hygienist iii	6.00	536,387	9.00	545,784	9.00	545,784	
osh compliance program spec	3.00	230,945	5.00	315,408	5.00	315,408	
osh compliance hygienist ii	5.00	148,160	4.00	212,430	4.00	212,430	
osh compliance officer lead	9.00	490,318	8.00	479,518	8.00	479,518	
osh compliance officer iii	15.00	686,641	15.00	776,458	15.00	776,458	
osh compliance hygienist i	4.00	62,456	.00	0	.00	0	
osh compliance officer ii	6.00	241,404	2.00	90,878	2.00	90,878	
osh compliance officer i	5.00	145,167	11.00	424,834	11.00	424,834	
admin aide	4.00	117,529	3.00	115,191	3.00	115,191	
office secy iii	6.00	229,617	6.00	219,207	6.00	219,207	
office secy ii	3.00	98,769	2.00	71,145	2.00	71,145	
statistical asst ii	2.00	78,748	2.00	78,472	2.00	78,472	
office secy i	1.00	26,216	1.00	28,984	1.00	28,984	
office services clerk	2.00	58,253	2.00	60,083	2.00	60,083	
TOTAL p00d0108*	98.00	4,741,038	98.00	5,201,620	98.00	5,201,620	
TOTAL p00d01 **	199.00	8,458,187	199.00	10,157,083	198.00	10,113,358	
p00e01 Division of Racing							
p00e0102 Maryland Racing Commission							
exec dir racing comm	1.00	99,964	1.00	104,151	1.00	104,151	
admin prog mgr iv	1.00	90,008	.00	0	.00	0	
obs-fiscal accounts supervisor	1.00	42,265	1.00	43,581	1.00	43,581	
fiscal accounts clerk manager	1.00	51,429	1.00	53,359	1.00	53,359	
fiscal accounts clerk ii	1.00	34,514	1.00	34,881	1.00	34,881	
TOTAL p00e0102*	5.00	318,180	4.00	235,972	4.00	235,972	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
-----							
p00e0103 Racetrack Operation							
prgm mgr senior ii	1.00	96,725	1.00	100,249	1.00	100,249	
asst chemist racing comm	2.00	90,941	2.00	95,734	2.00	95,734	
chf steward thoroughbred rac	2.00	60,543	2.00	109,977	2.00	122,400	
assoc steward thor racing	1.00	125,124	1.00	51,041	1.00	56,800	
presiding judge harness racing	1.00	0	1.00	4,995	1.00	4,995	
assoc judge harness racing	2.00	0	2.00	8,700	2.00	8,700	
additional employee racing comm	.00	523,227	.00	488,774	.00	470,631	
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TOTAL p00e0103*	9.00	896,560	9.00	859,470	9.00	859,509	
TOTAL p00e01 **	14.00	1,214,740	13.00	1,095,442	13.00	1,095,481	
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p00f01 Division of Occupational and Professional Licensing							
p00f0101 Occupational and Professional Licensing							
exec vi	1.00	92,984	1.00	100,581	1.00	100,581	
asst attorney general vi	2.00	66,141	.60	50,854	.60	50,854	
prgm mgr iv	1.00	90,619	1.00	93,194	1.00	93,194	
administrator vi	1.00	88,223	1.00	90,706	1.00	90,706	
administrator v	2.00	150,008	2.00	168,442	2.00	168,442	
administrator iv	.00	0	1.00	49,638	1.00	49,638	
prgm mgr i	1.00	70,460	1.00	72,505	1.00	72,505	
administrator iii	4.00	250,599	4.00	266,923	4.00	266,923	
administrator iii	1.00	61,178	1.00	62,917	1.00	62,917	
chair athletic commission	.10	6,046	.00	0	.00	0	
administrator ii	2.00	118,504	2.00	105,982	2.00	105,982	
administrator i	4.00	216,778	4.00	221,746	4.00	221,746	
administrator i	1.00	50,764	1.00	52,192	1.00	52,192	
admin officer iii	.00	0	1.00	55,859	1.00	55,859	
financial compliance auditor ii	1.00	50,769	1.00	51,781	1.00	51,781	
admin officer ii	1.00	45,198	1.00	45,914	1.00	45,914	
admin officer ii	2.00	99,389	2.00	101,824	2.00	101,824	
admin officer i	7.00	366,085	7.00	325,462	7.00	325,462	
admin spec iii	4.00	173,115	4.00	172,659	4.00	172,659	
admin spec iii	1.00	48,967	1.00	50,563	1.00	50,563	
physician athletic commission	.00	12,100	.00	0	.00	0	
athletic commissioner	.27	16,123	.00	0	.00	0	
lic reg investigator ii	11.00	404,324	11.00	440,134	11.00	440,134	
lic reg investigator i	1.00	38,992	1.00	33,903	1.00	33,903	
referee athletic comm	.00	8,080	.00	0	.00	0	
insp athletic comm	.00	12,114	.00	0	.00	0	
paralegal ii	2.00	86,092	2.00	88,068	2.00	88,068	
admin aide	1.00	36,152	1.00	40,200	1.00	40,200	
office supervisor	1.00	37,927	1.00	38,065	1.00	38,065	
office secy iii	3.00	106,200	3.00	114,855	3.00	114,855	
office secy ii	2.00	72,444	2.00	73,374	2.00	73,374	
office services clerk lead	1.00	21,384	1.00	26,783	1.00	26,783	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
-----							
p00f01 Division of Occupational and Professional Licensing							
p00f0101 Occupational and Professional Licensing							
office secy i	2.00	64,328	2.00	66,207	2.00	66,207	
office services clerk	4.00	114,013	4.00	122,521	4.00	122,521	
obs-office clerk ii	1.00	34,238	1.00	34,363	1.00	34,363	
office clerk ii	2.25	62,052	2.25	70,733	2.25	70,733	
office processing clerk ii	2.00	61,530	2.00	61,754	2.00	61,754	
office clerk i	1.00	28,954	1.00	29,059	1.00	29,059	
insp licensing and regulation	.00	4,743	.00	37,972	.00	37,972	
miscellaneous officials	.00	0	.00	57,532	.00	57,532	
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TOTAL p00f0101*	70.62	3,267,617	70.85	3,475,265	70.85	3,475,265	
TOTAL p00f01 **	70.62	3,267,617	70.85	3,475,265	70.85	3,475,265	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
p00g01 Division of Workforce Development and Adult Learning							
p00g0101 Office of the Assistant Secretary							
exec vi	1.00	107,816	1.00	115,000	1.00	115,000	
prgm mgr senior ii	.00	65,368	.00	0	.00	0	
administrator vii	1.00	27,808	.00	0	.00	0	
prgm mgr iv	1.00	83,571	1.00	89,717	1.00	89,717	
prgm mgr iii	.00	22,814	1.00	56,496	1.00	56,496	
admin prog mgr ii	1.00	69,409	1.00	74,499	1.00	74,499	
administrator v	.00	62	.00	0	.00	0	
prgm mgr ii	.00	279	.00	0	.00	0	
administrator iv	3.00	135,879	2.00	146,415	2.00	146,415	
administrator iv	.00	-309	.00	0	.00	0	
prgm mgr i	1.00	64,356	1.00	65,887	1.00	65,887	
administrator iii	.00	17,279	1.00	58,299	1.00	58,299	
administrator ii	3.00	139,558	3.00	157,418	3.00	157,418	
administrator ii	1.00	0	.00	0	.00	0	
accountant advanced	1.00	46,455	1.00	50,255	1.00	50,255	
administrator i	.00	12,122	1.00	59,609	1.00	59,609	
it functional analyst ii	.00	275	.00	0	.00	0	
admin officer iii	4.00	184,394	3.00	157,639	3.00	157,639	
computer info services spec ii	.00	37	.00	0	.00	0	
it functional analyst i	.00	32	.00	0	.00	0	
admin officer ii	.00	159	.00	0	.00	0	
it functional analyst trainee	.00	30,123	.00	0	.00	0	
admin officer i	.00	1,641	1.00	43,917	1.00	43,917	
admin spec iii	.00	17,586	.00	0	.00	0	
job service spec iii	.00	358	.00	0	.00	0	
job service spec ii	.00	33	.00	0	.00	0	
admin spec i	.00	14,973	1.00	32,723	1.00	32,723	
job service spec i	.00	30,589	.00	0	.00	0	
fiscal accounts technician ii	.00	15,866	1.00	34,788	1.00	34,788	
job service assoc iii	.00	-1,402	.00	0	.00	0	
management associate	1.00	70,938	1.00	45,560	1.00	45,560	
office secy iii	.00	31	.00	0	.00	0	
office secy ii	.00	30	.00	0	.00	0	
<b>TOTAL p00g0101*</b>	<b>18.00</b>	<b>1,158,130</b>	<b>20.00</b>	<b>1,188,222</b>	<b>20.00</b>	<b>1,188,222</b>	
p00g0103 Workforce Development							
coord corr educ msde	.00	7,649	2.00	197,468	2.00	197,468	
prgm mgr senior ii	.00	16,962	1.00	102,180	1.00	102,180	
administrator vii	1.00	0	.00	0	.00	0	
prgm mgr iv	2.00	164,558	2.00	176,194	2.00	176,194	
prgm mgr iii	2.00	79,960	1.00	85,697	1.00	85,697	
administrator v	1.00	74,654	1.00	80,333	1.00	80,333	
prgm mgr ii	1.00	57,310	1.00	61,554	1.00	61,554	

## PERSONNEL DETAIL

## Labor, Licensing, and Regulation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
p00g0103 Workforce Development							
administrator iv	5.00	316,456	5.00	339,653	5.00	339,653	
administrator iv	1.00	58,819	1.00	63,420	1.00	63,420	
prgm mgr i	11.00	648,804	11.00	755,180	11.00	755,180	
administrator iii	6.00	369,440	6.00	393,216	6.00	393,216	
administrator ii	3.00	180,967	4.00	231,418	4.00	231,418	
administrator i	10.00	449,461	9.00	518,385	9.00	518,385	
emplmt trng off mgr ii	1.00	56,843	1.00	60,757	1.00	60,757	
it functional analyst ii	1.00	56,560	1.00	60,757	1.00	60,757	
computer info services spec ii	1.00	44,708	1.00	48,012	1.00	48,012	
it functional analyst i	2.00	38,630	1.00	41,485	1.00	41,485	
job service spec supv ii	11.00	429,829	8.00	414,717	8.00	414,717	
admin officer ii	8.00	384,699	12.00	528,251	12.00	528,251	
it functional analyst trainee	.00	4,210	1.00	36,280	1.00	36,280	
job service spec supv i	10.00	370,623	9.00	451,060	9.00	451,060	
admin officer i	8.00	331,107	9.00	370,971	9.00	370,971	
job service spec iv	11.70	447,019	10.70	476,576	10.70	476,576	
job service spec iv	.10	0	.00	0	.00	0	
admin spec iii	6.00	171,505	6.00	229,451	6.00	229,451	
job service spec iii	39.80	1,562,310	40.00	1,743,791	40.00	1,743,791	
obs-job service rep iii	1.00	0	.00	0	.00	0	
pub affairs specialist	.00	0	1.00	42,013	1.00	42,013	
admin spec ii	1.00	36,195	1.00	38,065	1.00	38,065	
job service spec ii	58.80	1,932,201	58.80	2,213,593	58.80	2,213,593	
obs-job service counselor ii	2.00	40,304	1.00	43,251	1.00	43,251	
admin spec i	.00	1,236	.00	0	.00	0	
job service spec i	7.00	296,399	16.00	518,686	16.00	518,686	
emplmt trng spec trainee	11.00	229,255	2.00	53,566	2.00	53,566	
fiscal accounts technician ii	.00	2,629	.00	0	.00	0	
job service assoc iii	3.00	72,955	2.00	77,059	2.00	77,059	
job service assoc ii	1.00	22,680	.80	24,879	.80	24,879	
management associate	1.00	3,959	1.00	34,113	1.00	34,113	
admin aide	1.00	40,221	1.00	43,251	1.00	43,251	
office secy iii	6.00	221,593	6.00	237,066	6.00	237,066	
office secy ii	1.00	36,939	1.00	38,879	1.00	38,879	
office clerk ii	1.00	29,355	1.00	30,872	1.00	30,872	
TOTAL p00g0103*	237.40	9,289,004	236.30	10,862,099	236.30	10,862,099	
p00g0112 Adult Education and Literacy Program							
coord corr educ msde	.00	168,348	.00	0	.00	0	
educ program manager ii	1.00	77,594	1.00	100,249	1.00	100,249	
prgm mgr senior ii	.00	0	1.00	89,434	1.00	89,434	
educ program supv	2.00	60,463	2.00	127,822	2.00	127,822	
educ program spec i	7.00	445,049	7.00	514,018	7.00	514,018	
librarian apc plus 60 msde	.00	66,054	.00	0	.00	0	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
-----							
p00g0112 Adult Education and Literacy Program							
teacher apc plus 30 msde	.00	47,651	.00	0	.00	0	
teacher apc msde	.00	252,955	.00	0	.00	0	
teacher spc msde	.00	54,841	.00	0	.00	0	
staff specialist iii education	3.00	115,216	2.00	128,475	2.00	128,475	
teacher lead msde	.00	76,414	.00	0	.00	0	
admin spec iii	1.00	70,817	1.00	46,055	1.00	46,055	
management associate	1.00	44,733	1.00	46,408	1.00	46,408	
office secy iii	1.00	62,844	1.00	35,144	1.00	35,144	
office secy ii	2.00	74,825	2.00	75,699	2.00	75,699	
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TOTAL p00g0112*	18.00	1,617,804	18.00	1,163,304	18.00	1,163,304	
p00g0113 Adult Corrections Program							
dir corr educ msde	1.00	68,121	1.00	106,225	1.00	106,225	
field coord corr ed msde	1.00	98,783	1.00	102,480	1.00	102,480	
coord corr educ msde	4.00	272,146	3.00	296,202	3.00	296,202	
principal	11.00	991,408	11.00	1,055,696	11.00	1,055,696	
librarian apc plus 60 msde	2.00	80,812	2.00	151,744	2.00	151,744	
teacher apc plus 60 msde	2.00	161,147	2.00	166,700	2.00	166,700	
librarian apc plus 30 msde	1.00	73,944	1.00	76,563	1.00	76,563	
teacher apc plus 30 msde	18.00	1,373,366	19.00	1,475,673	19.00	1,475,673	
librarian apc msde	10.00	731,207	10.00	769,050	10.00	769,050	
teacher apc msde	54.00	3,550,687	53.00	3,867,434	53.00	3,867,434	
teacher spc msde	9.00	534,720	10.00	590,807	10.00	590,807	
teacher supervisor msde	10.00	622,357	9.00	633,508	9.00	633,508	
teacher lead msde	10.00	577,251	8.00	631,837	8.00	631,837	
teacher conditional	10.00	285,729	7.00	317,868	7.00	317,868	
admin officer i	1.00	49,416	1.00	50,968	1.00	50,968	
admin spec iii	1.00	16,170	1.00	43,581	1.00	43,581	
obs-teacher assistant	.50	15,303	.50	15,481	.50	15,481	
management associate	1.00	0	.00	0	.00	0	
office secy iii	10.00	342,877	10.00	380,078	10.00	380,078	
office services clerk	1.00	34,220	1.00	34,619	1.00	34,619	
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TOTAL p00g0113*	157.50	9,879,664	150.50	10,766,514	150.50	10,766,514	
TOTAL p00g01 **	430.90	21,944,602	424.80	23,980,139	424.80	23,980,139	
p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
exec vi	1.00	141,246	1.00	111,442	1.00	111,442	
prgm mgr senior ii	2.00	187,475	2.00	212,318	2.00	212,318	
fiscal services admin vi	.00	66,652	1.00	99,457	1.00	99,457	
fiscal services admin v	1.00	184,703	3.00	232,990	3.00	232,990	
prgm mgr iv	1.00	125,583	2.00	182,876	2.00	182,876	
fiscal services admin iv	3.00	67,229	.00	0	.00	0	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
prgm mgr iii	6.00	428,977	5.00	402,397	5.00	402,397	
administrator v	.00	69,627	1.00	80,333	1.00	80,333	
prgm mgr ii	1.00	75,305	1.00	80,333	1.00	80,333	
administrator iv	4.00	416,609	13.00	787,059	13.00	787,059	
prgm mgr i	2.00	143,858	2.00	152,070	2.00	152,070	
administrator iii	9.00	549,635	7.00	477,657	7.00	477,657	
accountant manager ii	1.00	75,768	1.00	80,333	1.00	80,333	
financial compliance auditor ma	1.00	75,768	1.00	80,333	1.00	80,333	
accountant manager i	.00	58,689	1.00	78,208	1.00	78,208	
accountant supervisor ii	1.00	53,042	1.00	56,126	1.00	56,126	
financial compliance auditor pr	3.00	194,790	3.00	206,386	3.00	206,386	
fiscal services admin i	1.00	66,552	1.00	70,562	1.00	70,562	
legal officer iv unemp insuranc	7.00	94,187	.00	0	.00	0	
accountant supervisor i	2.00	119,751	3.00	185,013	3.00	185,013	
administrator ii	21.00	1,118,359	21.00	1,332,155	21.00	1,332,155	
computer info services spec sup	1.00	60,003	1.00	63,618	1.00	63,618	
financial compliance auditor su	8.90	544,798	8.90	567,464	8.90	567,464	
financial compliance auditor su	.10	0	.00	0	.00	0	
personnel administrator i	.00	12,315	.00	0	.00	0	
accountant advanced	3.00	169,739	4.00	226,448	4.00	226,448	
administrator i	12.00	671,806	11.00	643,337	11.00	643,337	
it functional analyst ii	.00	5,856	.00	0	.00	0	
accountant ii	1.00	99,178	3.00	143,211	3.00	143,211	
admin officer iii	17.00	799,954	15.00	806,017	15.00	806,017	
computer info services spec ii	1.60	49,546	1.00	44,610	1.00	44,610	
computer info services spec ii	.40	0	.00	0	.00	0	
financial compliance auditor ii	13.00	710,022	15.00	804,037	15.00	804,037	
ui claim center spec supv ii	2.00	105,389	2.00	111,739	2.00	111,739	
unemp ins spec supv ii	1.00	53,909	1.00	56,930	1.00	56,930	
accountant i	2.00	37,390	1.00	36,280	1.00	36,280	
admin officer ii	7.00	208,832	9.00	428,569	9.00	428,569	
contributions specialist superv	10.00	456,119	9.00	448,704	9.00	448,704	
financial compliance auditor i	5.00	228,836	3.00	144,928	3.00	144,928	
ui claim center assoc supv ii	3.00	116,246	3.00	128,795	3.00	128,795	
ui claim center spec supv i	26.00	1,302,736	28.00	1,389,756	28.00	1,389,756	
unemp ins prog spec	10.00	436,269	11.00	541,593	11.00	541,593	
accountant trainee	.00	90,653	3.00	116,388	3.00	116,388	
admin officer i	1.00	46,198	1.00	49,080	1.00	49,080	
contributions specialist lead	6.00	266,156	7.00	321,865	7.00	321,865	
financial compliance auditor tr	5.00	151,529	6.00	258,708	6.00	258,708	
ui claim center assoc supv i	6.00	277,102	7.00	309,614	7.00	309,614	
ui claim center spec advanced	35.00	1,590,412	38.00	1,733,014	38.00	1,733,014	
unemp ins assoc supr ii	2.00	106,466	3.00	149,110	3.00	149,110	
unemp ins spec iv	1.00	39,277	1.00	34,113	1.00	34,113	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
unemp ins staff spec ii	8.50	437,992	10.00	478,161	10.00	478,161	
admin spec iii	1.00	7,101	.00	0	.00	0	
contributions specialist ii	27.00	1,215,172	33.00	1,368,015	33.00	1,368,015	
ui claim center spec ii	56.62	1,917,729	47.62	1,908,411	47.62	1,908,411	
unemp ins assoc supr i	2.00	79,049	1.00	46,055	1.00	46,055	
unemp ins spec iii	1.00	44,334	1.00	46,911	1.00	46,911	
unemp ins staff spec i	3.00	158,074	4.00	181,890	4.00	181,890	
unemp ins supv	2.00	83,959	2.00	88,924	2.00	88,924	
contributions specialist i	5.00	110,600	2.00	71,894	2.00	71,894	
ui claim center spec i	22.00	412,788	22.00	668,988	22.00	668,988	
unemp ins spec ii	14.00	422,065	10.00	433,370	10.00	433,370	
unemp ins spec ii	.38	0	.00	0	.00	0	
ui claim center spec trainee	14.00	156,258	3.00	103,448	3.00	103,448	
unemp ins spec i	.00	3,965	1.00	33,903	1.00	33,903	
emplmt trng spec trainee	.00	14,097	.00	0	.00	0	
fiscal accounts technician supv	3.90	129,488	2.90	137,255	2.90	137,255	
fiscal accounts technician supv	.10	0	.00	0	.00	0	
unemp ins legal case mgr ii	5.00	178,235	5.00	210,925	5.00	210,925	
paralegal ii	5.00	177,967	2.00	88,068	2.00	88,068	
unemp ins legal case mgr i	.00	0	1.00	44,389	1.00	44,389	
contributions associate lead	2.00	94,172	3.00	128,196	3.00	128,196	
fiscal accounts technician ii	11.00	400,064	11.00	420,893	11.00	420,893	
ui claim center assoc advanced	13.87	670,739	17.87	711,737	17.87	711,737	
contributions associate ii	17.00	623,481	19.00	676,525	19.00	676,525	
fiscal accounts technician i	2.00	9,272	.00	0	.00	0	
ui claim center assoc ii	67.00	2,001,549	57.00	2,025,889	57.00	2,025,889	
ui claim center assoc ii	.13	0	.00	0	.00	0	
unemp ins assoc iii	4.00	175,589	7.00	270,629	7.00	270,629	
contributions associate i	2.00	10,551	1.00	26,783	1.00	26,783	
ui claim center assoc i	1.00	80,744	8.00	214,264	8.00	214,264	
unemp ins assoc ii	14.00	467,052	14.00	495,700	14.00	495,700	
contributions associate trainee	.00	36,315	1.00	33,400	1.00	33,400	
ui claim center assoc trainee	.00	18,536	2.00	50,478	2.00	50,478	
emplmt trng assoc trainee	.00	37,193	.00	0	.00	0	
management associate	1.00	50,879	1.00	53,944	1.00	53,944	
admin aide	6.00	193,744	6.00	236,022	6.00	236,022	
office secy iii	6.00	135,299	6.00	205,934	6.00	205,934	
fiscal accounts clerk ii	2.00	58,724	2.00	63,242	2.00	63,242	
office secy ii	2.00	25,678	1.00	28,707	1.00	28,707	
building services worker	.00	10,320	1.50	38,445	1.50	38,445	
TOTAL p00h0101*	568.50	23,599,315	567.79	26,057,371	567.79	26,057,371	
TOTAL p00h01 **	568.50	23,599,315	567.79	26,057,371	567.79	26,057,371	