

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 and Adult Learning

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

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	1,646.49	1,646.69	1,641.29
Total Number of Contractual Positions.....	280.92	285.94	261.50
Salaries, Wages and Fringe Benefits.....	119,776,246	132,080,749	133,930,260
Technical and Special Fees.....	7,791,038	10,968,212	11,404,648
Operating Expenses.....	199,091,023	220,704,177	230,329,056
Original General Fund Appropriation.....	36,298,721	43,710,175	
Transfer/Reduction.....	910,144	452,650	
Total General Fund Appropriation.....	37,208,865	44,162,825	
Less: General Fund Reversion/Reduction.....	588,655		
Net General Fund Expenditure.....	36,620,210	44,162,825	45,257,344
Special Fund Expenditure.....	110,917,056	128,012,468	140,066,179
Federal Fund Expenditure.....	168,552,297	177,537,159	176,282,196
Reimbursable Fund Expenditure.....	10,568,744	14,040,686	14,058,245
Total Expenditure.....	<u>326,658,307</u>	<u>363,753,138</u>	<u>375,663,964</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF OFFICE OF THE SECRETARY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	122.10	122.10	121.60
Total Number of Contractual Positions.....	12.88	20.00	20.00
Salaries, Wages and Fringe Benefits.....	11,084,232	12,074,410	12,869,145
Technical and Special Fees.....	795,024	1,160,057	1,128,587
Operating Expenses.....	2,258,726	7,552,405	7,379,770
Original General Fund Appropriation.....	2,831,681	7,230,272	
Transfer/Reduction.....	-127,152	642	
Total General Fund Appropriation.....	2,704,529	7,230,914	
Less: General Fund Reversion/Reduction.....	413,809		
Net General Fund Expenditure.....	2,290,720	7,230,914	6,952,299
Special Fund Expenditure.....	1,894,148	1,940,979	2,190,619
Federal Fund Expenditure.....	9,601,590	11,034,259	11,752,555
Reimbursable Fund Expenditure.....	351,524	580,720	482,029
Total Expenditure.....	14,137,982	20,786,872	21,377,502

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.01 EXECUTIVE DIRECTION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. In fiscal year 2015, DLLR will continue to be viewed as a national leader in workforce development.

Objective 1.1 In fiscal year 2015, meet or exceed statewide Federal workforce development performance measures.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percent of DLLR-specific Workforce Investment Act (WIA) performance measures met or exceeded	100%	100%	100%	100%

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

Objective 2.1 In fiscal year 2015, maintain the percent of Department's outcome objectives accomplished at, or above, 85 percent.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percent of outcome objectives met during the fiscal year	63%	N/A	85%	85%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	14.00	16.00	16.00
Number of Contractual Positions.....	.83	3.50	3.50
01 Salaries, Wages and Fringe Benefits.....	1,178,461	1,407,035	1,726,297
02 Technical and Special Fees.....	79,764	244,773	251,992
03 Communication.....	24,824	32,831	34,333
04 Travel.....	15,063	27,157	28,168
07 Motor Vehicle Operation and Maintenance	4,710	5,863	5,322
08 Contractual Services.....	533,518	905,564	632,458
09 Supplies and Materials.....	21,489	16,182	12,998
10 Equipment—Replacement.....	989	120	97
12 Grants, Subsidies and Contributions.....		4,357,439	4,357,439
13 Fixed Charges.....	155,268	186,607	177,181
Total Operating Expenses.....	755,861	5,531,763	5,247,996
Total Expenditure	2,014,086	7,183,571	7,226,285
Original General Fund Appropriation.....	1,320,819	5,780,308	
Transfer of General Fund Appropriation.....	-126,083	-21,269	
Total General Fund Appropriation.....	1,194,736	5,759,039	
Less: General Fund Reversion/Reduction.....	411,467		
Net General Fund Expenditure.....	783,269	5,759,039	5,419,698
Special Fund Expenditure.....	514,382	435,091	550,180
Federal Fund Expenditure.....	716,435	989,441	1,256,407
Total Expenditure	2,014,086	7,183,571	7,226,285

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

Special Fund Income:

P00301 Special Administrative Expense Fund.....	294,522	168,343	158,964
P00308 Agency Indirect Cost Recoveries	217,780	266,748	391,216
swf325 Budget Restoration Fund.....	2,080		
Total	514,382	435,091	550,180

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	2,441		
17.002 Labor Force Statistics.....	9,516	13,142	14,894
17.005 Compensation and Working Conditions.....	4,599	6,352	7,199
17.207 Employment Service-Consumer Reports.....	83,759	115,677	131,097
17.225 Unemployment Insurance.....	453,349	629,475	833,688
17.245 Trade Adjustment Assistance-Workers.....	16,872	23,301	26,407
17.258 WIA Adult Program.....	9,635	13,306	15,080
17.260 WIA Dislocated Workers.....	12,766	17,630	22,565
17.271 Work Opportunity Tax Credit Program.....	1,875	2,589	2,935
17.273 Temporary Labor Certification for Foreign Workers.....	3,882	5,361	6,075
17.277 Workforce Investment Act (WIA) National Emergency Grants.....	3,166	4,372	4,995
17.503 Occupational Safety and Health.....	75,554	104,345	132,971
17.504 Consultation Agreements-Occupational Safety and Health.....	8,058	11,129	12,612
17.801 Disabled Veterans' Outreach Program (DVOP).....	10,519	14,528	16,404
17.804 Local Veterans' Employment Representative Program.....	10,518	14,526	16,463
84.002 Adult Education-State-Administered Basic Grant....	8,320	11,490	13,022
Total	714,829	987,223	1,256,407

Federal Fund Recovery Income:

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors.....	1,310	1,809	
17.276 Health Coverage Tax Credit (HCTC), Recovery Act.....	296	409	
Total	1,606	2,218	

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

PROGRAM DESCRIPTION

The Office of Program Analysis and Audit (OPAA) provides coordination for the Managing for Results process as well as 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 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	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percent of legislative and federal audit recommendations implemented by management ¹	2	70%	90%	100%
Percent of legislative audit repeat findings cleared	3	85%	100%	100%
Percent of internal audit recommendations implemented by management	2	2	2	80%

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: Average rating by OPAA customers of the usefulness of services provided by the Office ⁴	2	7	8	8

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

² Data is not available.

³ New measure for which data is not available.

⁴ 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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>78,156</u>	<u>78,991</u>	<u>260,183</u>
04 Travel	307	969	6,619
08 Contractual Services	2	19,946	19,946
09 Supplies and Materials		500	500
13 Fixed Charges	<u>125</u>		
Total Operating Expenses	<u>434</u>	<u>21,415</u>	<u>27,065</u>
Total Expenditure	<u>78,590</u>	<u>100,406</u>	<u>287,248</u>
Original General Fund Appropriation	13,375	15,562	
Transfer of General Fund Appropriation	<u>-1,734</u>	<u>199</u>	
Total General Fund Appropriation	11,641	15,761	
Less: General Fund Reversion/Reduction	<u>343</u>		
Net General Fund Expenditure	11,298	15,761	45,635
Special Fund Expenditure	19,024	17,973	51,595
Federal Fund Expenditure	<u>48,268</u>	<u>66,672</u>	<u>190,018</u>
Total Expenditure	<u>78,590</u>	<u>100,406</u>	<u>287,248</u>

Special Fund Income:

P00301 Special Administrative Expense Fund	4,982		
P00308 Agency Indirect Cost Recoveries	13,977	17,973	51,595
swf325 Budget Restoration Fund	<u>65</u>		
Total	<u>19,024</u>	<u>17,973</u>	<u>51,595</u>

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	164		
17.002 Labor Force Statistics	641	886	2,524
17.005 Compensation and Working Conditions	310	428	1,220
17.207 Employment Service-Consumer Reports	5,643	7,795	22,215
17.225 Unemployment Insurance	30,543	42,415	120,889
17.245 Trade Adjustment Assistance-Workers	1,137	1,570	4,475
17.258 WIA Adult Program	649	897	2,555
17.260 WIA Dislocated Workers	860	1,188	4,305
17.271 Work Opportunity Tax Credit Program	126	174	497
17.273 Temporary Labor Certification for Foreign Workers	262	361	1,030
17.277 Workforce Investment Act (WIA) National Emergency Grants	213	295	347
17.503 Occupational Safety and Health	5,090	7,031	20,039
17.504 Consultation Agreements-Occupational Safety and Health	543	750	2,135
17.801 Disabled Veterans' Outreach Program (DVOP)	709	979	2,790
17.804 Local Veterans' Employment Representative Program	709	979	2,790
84.002 Adult Education-State-Administered Basic Grant	<u>561</u>	<u>774</u>	<u>2,207</u>
Total	<u>48,160</u>	<u>66,522</u>	<u>190,018</u>

Federal Fund Recovery Income:

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors	88	122	
17.276 Health Coverage Tax Credit (HCTC), Recovery Act	<u>20</u>	<u>28</u>	
Total	<u>108</u>	<u>150</u>	

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.05 LEGAL SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

VISION

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

KEY GOALS

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

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

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.05 LEGAL SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	29.10	29.10	28.60
01 Salaries, Wages and Fringe Benefits	<u>2,884,384</u>	<u>3,121,064</u>	<u>3,345,637</u>
03 Communication	7,880	23,116	25,713
04 Travel		65	65
07 Motor Vehicle Operation and Maintenance	22,780	21,253	22,780
08 Contractual Services	120,505	152,416	172,720
09 Supplies and Materials	60,275	44,570	45,743
10 Equipment—Replacement	15,013	25,415	2,002
13 Fixed Charges	<u>175,134</u>	<u>188,259</u>	<u>178,043</u>
Total Operating Expenses	<u>401,587</u>	<u>455,094</u>	<u>447,066</u>
Total Expenditure	<u>3,285,971</u>	<u>3,576,158</u>	<u>3,792,703</u>
Original General Fund Appropriation	1,149,043	1,103,579	
Transfer of General Fund Appropriation		18,759	
Net General Fund Expenditure	1,149,043	1,122,338	1,157,200
Special Fund Expenditure	1,296,105	1,336,154	1,424,761
Federal Fund Expenditure	<u>840,823</u>	<u>1,117,666</u>	<u>1,210,742</u>
Total Expenditure	<u>3,285,971</u>	<u>3,576,158</u>	<u>3,792,703</u>

Special Fund Income:

P00301 Special Administrative Expense Fund	170,970	183,329	173,115
P00304 License and Examination Fees	641,307	659,214	734,577
P00310 Money Transmission Industry Fees		650	650
P00312 Workers' Compensation Commission	344,467	354,961	378,419
P00314 Debt Management Industry Fees	813		
P00315 Mortgage Lender Originator	26,226	31,500	31,500
P00317 Banking Institution and Credit Union Regulation Fund	106,436	106,500	106,500
swf325 Budget Restoration Fund	<u>5,886</u>		
Total	<u>1,296,105</u>	<u>1,336,154</u>	<u>1,424,761</u>

Federal Fund Income:

17.225 Unemployment Insurance	749,173	995,840	1,078,771
17.503 Occupational Safety and Health	<u>91,650</u>	<u>121,826</u>	<u>131,971</u>
Total	<u>840,823</u>	<u>1,117,666</u>	<u>1,210,742</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2015, increase the percent of managers and supervisors who receive EEO and discrimination training.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of DLLR managers and supervisors who receive training	75%	50%	75%	75%

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of respondents to internal survey	50	65	50	75
Quality: Percent of respondents rating services satisfactory or better	90%	82%	90%	90%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>263,806</u>	<u>269,346</u>	<u>282,147</u>
03 Communication	4,911	5,855	6,938
04 Travel	705	3,679	2,889
08 Contractual Services	8,440	14,643	14,709
09 Supplies and Materials	2,083	4,069	4,069
10 Equipment—Replacement		1,324	1,535
13 Fixed Charges	<u>3,001</u>	<u>14,040</u>	<u>14,928</u>
Total Operating Expenses	<u>19,140</u>	<u>43,610</u>	<u>45,068</u>
Total Expenditure	<u>282,946</u>	<u>312,956</u>	<u>327,215</u>
Original General Fund Appropriation	43,051	46,960	
Transfer of General Fund Appropriation	-835	2,202	
Total General Fund Appropriation	<u>42,216</u>	<u>49,162</u>	
Less: General Fund Reversion/Reduction	846		
Net General Fund Expenditure	41,370	49,162	51,374
Special Fund Expenditure	64,637	56,030	58,571
Federal Fund Expenditure	<u>176,939</u>	<u>207,764</u>	<u>217,270</u>
Total Expenditure	<u>282,946</u>	<u>312,956</u>	<u>327,215</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Special Fund Income:

P00301 Special Administrative Expense Fund.....	13,715		
P00308 Agency Indirect Cost Recoveries	50,722	56,030	58,571
swf325 Budget Restoration Fund.....	200		
Total	64,637	56,030	58,571

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	603		
17.002 Labor Force Statistics.....	2,350	2,760	2,886
17.005 Compensation and Working Conditions.....	1,136	1,334	1,395
17.207 Employment Service-Consumer Reports.....	20,686	24,290	25,401
17.225 Unemployment Insurance.....	111,964	132,177	138,225
17.245 Trade Adjustment Assistance-Workers.....	4,167	4,893	5,117
17.258 WIA Adult Program.....	2,379	2,794	2,922
17.260 WIA Dislocated Workers.....	3,153	3,702	3,871
17.271 Work Opportunity Tax Credit Program.....	463	543	568
17.273 Temporary Labor Certification for Foreign Workers.....	959	1,126	1,177
17.277 Workforce Investment Act (WIA) National Emergency Grants.....	782	918	1,448
17.503 Occupational Safety and Health.....	18,660	21,910	22,913
17.504 Consultation Agreements-Occupational Safety and Health.....	1,990	2,337	2,444
17.801 Disabled Veterans' Outreach Program (DVOP).....	2,598	3,051	3,190
17.804 Local Veterans' Employment Representative Program.....	2,598	3,050	3,190
84.002 Adult Education-State-Administered Basic Grant....	2,055	2,413	2,523
Total	176,543	207,298	217,270

Federal Fund Recovery Income:

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors.....	323	380	
17.276 Health Coverage Tax Credit (HCTC), Recovery Act.....	73	86	
Total	396	466	

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: Percent of survey respondents who found the report useful	1	1	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.

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Marylanders who received at least two years of post-secondary education and training leading to an associate’s degree, industry-recognized credential, or certificate of apprenticeship	42,850	TBD	43,609	43,609

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

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: LWIBs recommended to the Governor and recertified	1	12	0	12

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

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Generate two policy and/or industry updates annually and/or implement other deliverables as deemed relevant ²	2	3	3	3

¹ The Workforce Indicators Report was not prepared in fiscal year 2012 or fiscal year 2013.

² Examples: health information technology, cyber security, primary health care, and workforce indicators reports, and the Skills2Compete website.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	6.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	384,276	555,210	437,103
03 Communication	3,491	7,396	7,775
04 Travel	9,657	12,230	17,100
08 Contractual Services	29,300	30,268	35,167
09 Supplies and Materials	2,883	5,621	5,621
10 Equipment—Replacement	3	42	742
12 Grants, Subsidies and Contributions	225,000	225,000	225,000
13 Fixed Charges	2,654	29,567	31,913
Total Operating Expenses	272,988	310,124	323,318
Total Expenditure	657,264	865,334	760,421
Original General Fund Appropriation	305,393	283,863	
Transfer of General Fund Appropriation	1,500	751	
Total General Fund Appropriation	306,893	284,614	
Less: General Fund Reversion/Reduction	1,153		
Net General Fund Expenditure	305,740	284,614	278,392
Reimbursable Fund Expenditure	351,524	580,720	482,029
Total Expenditure	657,264	865,334	760,421

Reimbursable Fund Income:

D26A07 Department of Aging		4,913	4,913
N00I00 DHR-Family Investment Administration	69,265	69,265	69,265
P00G01 DLLR-Division of Workforce Development and Adult Learning	167,487	381,788	283,097
R00A01 State Department of Education-Headquarters	31,507	34,922	34,922
R62I00 Maryland Higher Education Commission	56,630	54,630	54,630
T00A00 Department of Business and Economic Development	26,635	26,635	26,635
V00D01 Department of Juvenile Services		8,567	8,567
Total	351,524	580,720	482,029

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 with deference to the principles of due process of law, guidelines from the U.S. Department of Labor, as well as internal guidelines reflecting State laws.

Objective 1.1 During fiscal year 2015, reduce the average age of a case pending before the Board to 40 days.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Average age of a case pending before the Board (DLA 40 days) ¹	71	58	40	40

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.11 BOARD OF APPEALS — OFFICE OF THE SECRETARY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions.....	5.26	5.00	5.00
01 Salaries, Wages and Fringe Benefits.....	<u>1,000,460</u>	<u>1,176,567</u>	<u>1,151,124</u>
02 Technical and Special Fees.....	<u>371,198</u>	<u>323,182</u>	<u>281,713</u>
03 Communication.....	13,176	23,160	25,303
04 Travel.....	9,799	24,672	36,894
07 Motor Vehicle Operation and Maintenance	4,366		
08 Contractual Services.....	66,299	139,165	142,341
09 Supplies and Materials.....	3,908	37,877	37,877
10 Equipment—Replacement.....	111,482	27,537	30,565
11 Equipment—Additional.....	253		
13 Fixed Charges.....	19,781	66,392	70,201
14 Land and Structures.....	6,221		
Total Operating Expenses.....	<u>235,285</u>	<u>318,803</u>	<u>343,181</u>
Total Expenditure.....	<u>1,606,943</u>	<u>1,818,552</u>	<u>1,776,018</u>
Special Fund Expenditure.....		46,782	51,563
Federal Fund Expenditure.....	<u>1,606,943</u>	<u>1,771,770</u>	<u>1,724,455</u>
Total Expenditure.....	<u>1,606,943</u>	<u>1,818,552</u>	<u>1,776,018</u>
 Special Fund Income:			
P00301 Special Administrative Expense Fund.....		46,782	51,563
 Federal Fund Income:			
17.225 Unemployment Insurance.....	1,606,943	1,771,770	1,724,455

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 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 2015, process 85 percent of unemployment insurance appeals at the Hearing Examiner's level within 45 days.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of appeals processed at the Hearing Examiner's level within 45 days (DLA: 85 percent) ¹	90%	91%	92%	92%

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 2015, 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. (DLA: 85 percent)

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases evaluated	160	160	160	160
Quality: Percentage of cases passing (= 80 percent)	94%	96%	96%	96%

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.12 LOWER APPEALS — OFFICE OF THE SECRETARY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	57.00	57.00	57.00
Number of Contractual Positions	6.79	11.50	11.50
01 Salaries, Wages and Fringe Benefits	5,294,689	5,466,197	5,666,654
02 Technical and Special Fees	344,062	592,102	594,882
03 Communication	42,918	72,463	76,376
04 Travel	104,243	126,291	133,907
06 Fuel and Utilities	2,634	5,415	5,415
07 Motor Vehicle Operation and Maintenance	3,809	38,920	40,630
08 Contractual Services	156,537	217,966	146,626
09 Supplies and Materials	49,039	98,909	108,951
10 Equipment—Replacement	35,035	98,396	209,212
11 Equipment—Additional	1,315	25,265	32,319
13 Fixed Charges	177,901	187,971	192,640
Total Operating Expenses	573,431	871,596	946,076
Total Expenditure	6,212,182	6,929,895	7,207,612
Special Fund Expenditure		48,949	53,949
Federal Fund Expenditure	6,212,182	6,880,946	7,153,663
Total Expenditure	6,212,182	6,929,895	7,207,612
Special Fund Income:			
P00301 Special Administrative Expense Fund		48,949	53,949
Federal Fund Income:			
17.225 Unemployment Insurance	6,212,182	6,880,946	7,153,663

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF ADMINISTRATION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	185.00	185.00	185.00
Total Number of Contractual Positions.....	19.64	20.85	22.40
Salaries, Wages and Fringe Benefits.....	14,752,703	15,890,262	16,355,449
Technical and Special Fees.....	733,737	728,616	842,957
Operating Expenses.....	3,032,772	2,859,061	2,947,270
Original General Fund Appropriation.....	1,788,886	1,851,703	
Transfer/Reduction.....	-35,322	-6,836	
Total General Fund Appropriation.....	1,753,564	1,844,867	
Less: General Fund Reversion/Reduction.....	46,059		
Net General Fund Expenditure.....	1,707,505	1,844,867	1,890,919
Special Fund Expenditure.....	3,982,389	2,195,421	2,244,575
Federal Fund Expenditure.....	6,801,080	7,556,733	7,743,653
Reimbursable Fund Expenditure.....	6,028,238	7,880,918	8,266,529
Total Expenditure.....	<u>18,519,212</u>	<u>19,477,939</u>	<u>20,145,676</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 2015, maintain the percentage of program reports submitted by required due date at or above 92 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of program reports submitted by required due date	97%	97%	97%	97%

Objective 1.2 In fiscal year 2015, submit at least 99 percent of Federal grant reports by the required due date.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of Federal reports submitted by required due date	100%	99%	99%	99%

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

Objective 2.1 In fiscal year 2015, ensure a level of 95 percent of procured items costing \$5,000 or less purchased within seven business days.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of procured items processed by required due date	99%	98%	98%	98%

Objective 2.2 In fiscal year 2015, meet the State’s minimum Minority Business Enterprise (MBE) participation goal of 29 percent and Small Business Reserve (SBR) participation goal of 10 percent in DLLR contracts and procurement activities.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Participation rate for Minority Business Enterprises in DLLR procurement activities	24%	18%	29%	29%
Participation rate for Small Business Reserve in DLLR procurement activities	8.02%	10.88%	10.00%	10.00%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	39.00	39.00	39.00
Number of Contractual Positions.....	.64	.60	.60
01 Salaries, Wages and Fringe Benefits	3,628,855	3,907,068	3,925,255
02 Technical and Special Fees.....	30,053	24,521	25,053
03 Communication.....	165,353	27,515	29,965
04 Travel	496	935	935
07 Motor Vehicle Operation and Maintenance	23,100	24,948	24,948
08 Contractual Services	851,452	868,283	870,390
09 Supplies and Materials	29,454	24,011	25,996
10 Equipment—Replacement	650	253	235
11 Equipment—Additional	46,649		
13 Fixed Charges	100,844	105,121	99,391
Total Operating Expenses.....	1,217,998	1,051,066	1,051,860
Total Expenditure	4,876,906	4,982,655	5,002,168
Original General Fund Appropriation.....	780,751	827,379	
Transfer of General Fund Appropriation.....	-34,239	-28,710	
Total General Fund Appropriation	746,512	798,669	
Less: General Fund Reversion/Reduction.....	2,008		
Net General Fund Expenditure.....	744,504	798,669	812,966
Special Fund Expenditure.....	1,189,265	1,012,670	1,012,364
Federal Fund Expenditure.....	2,943,137	3,171,316	3,176,838
Total Expenditure	4,876,906	4,982,655	5,002,168

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Special Fund Income:

P00301 Special Administrative Expense Fund.....	278,574	102,822	97,093
P00308 Agency Indirect Cost Recoveries	908,245	909,848	915,271
swf325 Budget Restoration Fund.....	2,446		
Total	<u>1,189,265</u>	<u>1,012,670</u>	<u>1,012,364</u>

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	10,029		
17.002 Labor Force Statistics.....	39,092	42,123	42,182
17.005 Compensation and Working Conditions.....	18,894	20,359	20,388
17.207 Employment Service-Consumer Reports.....	344,085	370,762	371,286
17.225 Unemployment Insurance.....	1,862,371	2,017,567	2,010,636
17.245 Trade Adjustment Assistance-Workers.....	69,309	74,683	85,611
17.258 WIA Adult Program.....	39,579	42,648	42,708
17.260 WIA Dislocated Workers.....	52,441	56,507	56,587
17.271 Work Opportunity Tax Credit Program.....	7,705	8,299	15,433
17.273 Temporary Labor Certification for Foreign Workers.....	15,946	17,182	17,206
17.277 Workforce Investment Act (WIA) National Emergency Grants.....	13,006	14,014	14,034
17.503 Occupational Safety and Health.....	310,378	334,441	334,914
17.504 Consultation Agreements-Occupational Safety and Health.....	33,103	35,670	35,720
17.801 Disabled Veterans' Outreach Program (DVOP).....	43,213	46,563	46,629
17.804 Local Veterans' Employment Representative Program.....	43,209	46,559	46,624
84.002 Adult Education-State-Administered Basic Grant....	34,179	36,828	36,880
Total	<u>2,936,539</u>	<u>3,164,205</u>	<u>3,176,838</u>

Federal Fund Recovery Income:

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors.....	5,381	5,799	
17.276 Health Coverage Tax Credit (HCTC), Recovery Act.....	1,217	1,312	
Total	<u>6,598</u>	<u>7,111</u>	

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.04 OFFICE OF GENERAL SERVICES – DIVISION OF ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2015, complete at least 70 percent of all work orders within 24 hours.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of work orders	3,784	4,242	4,013	4,013
Quality: Percent of work orders completed within 24 hours	82%	83%	80%	80%

Goal 2. To achieve a decrease of total energy usage in DLLR-owned buildings.

Objective 2.1 In fiscal year 2014 and fiscal year 2015, attain and maintain the legislatively mandated 10 percent decrease in gas and electric usage from the baseline established in 2005 of 29,364 MBTU's.¹

	2012 ²	2013 ²	2014	2015
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Total MBTU's used in owned buildings ¹	25,617	26,233	26,020	26,020
Outcome: Percent decrease from 2005 baseline	12.8%	10.7%	12.0%	12.0%

¹ MBTU = one million British thermal units. The baseline was set in 2005 and does not include the new Salisbury facility. The Salisbury KWh for fiscal year 2012 was 488,352 and 475,392 for fiscal year 2013, which was in line with other similar facilities.

² Some data for 1100 N. Eutaw St. is provided by DGS. Fiscal year 2012 and 2013 data are currently estimated based on earlier years' trends.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.04 OFFICE OF GENERAL SERVICES — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	56.00	56.00	56.00
Number of Contractual Positions.....	15.21	14.85	15.05
01 Salaries, Wages and Fringe Benefits.....	3,780,043	4,091,461	4,128,077
02 Technical and Special Fees.....	476,261	404,393	436,583
03 Communication.....	137,191	69,979	84,571
04 Travel.....	18,757	16,691	18,555
06 Fuel and Utilities.....	318,368	278,154	380,397
07 Motor Vehicle Operation and Maintenance	82,046	43,102	63,371
08 Contractual Services.....	540,385	570,572	585,551
09 Supplies and Materials.....	38,875	80,472	78,816
10 Equipment—Replacement.....	28,589	9,567	9,538
11 Equipment—Additional.....	161,056		
13 Fixed Charges.....	112,288	165,694	163,634
Total Operating Expenses.....	1,437,555	1,234,231	1,384,433
Total Expenditure.....	5,693,859	5,730,085	5,949,093
Original General Fund Appropriation.....	709,450	712,054	
Transfer of General Fund Appropriation.....	11,935	9,912	
Total General Fund Appropriation.....	721,385	721,966	
Less: General Fund Reversion/Reduction.....	43,197		
Net General Fund Expenditure.....	678,188	721,966	729,730
Special Fund Expenditure.....	2,348,711	813,013	832,645
Federal Fund Expenditure.....	2,666,960	3,014,756	3,087,542
Reimbursable Fund Expenditure		1,180,350	1,299,176
Total Expenditure.....	5,693,859	5,730,085	5,949,093

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.04 OFFICE OF GENERAL SERVICES — DIVISION OF ADMINISTRATION

Special Fund Income:

P00301 Special Administrative Expense Fund.....	1,498,517		
P00308 Agency Indirect Cost Recoveries	847,153	813,013	832,645
swf325 Budget Restoration Fund.....	3,041		
Total	2,348,711	813,013	832,645

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	9,088		
17.002 Labor Force Statistics.....	35,424	40,043	41,010
17.005 Compensation and Working Conditions.....	17,121	19,354	19,821
17.207 Employment Service-Consumer Reports.....	311,797	352,458	360,968
17.225 Unemployment Insurance.....	1,687,612	1,917,967	1,953,749
17.245 Trade Adjustment Assistance-Workers.....	62,805	70,996	83,232
17.258 WIA Adult Program.....	35,865	40,542	41,521
17.260 WIA Dislocated Workers.....	47,520	53,717	55,021
17.271 Work Opportunity Tax Credit Program.....	6,979	7,890	8,090
17.273 Temporary Labor Certification for Foreign Workers.....	14,450	16,334	16,728
17.277 Workforce Investment Act (WIA) National Emergency Grants	11,786	13,322	20,550
17.503 Occupational Safety and Health.....	281,252	317,930	325,606
17.504 Consultation Agreements-Occupational Safety and Health.....	29,997	33,909	34,728
17.801 Disabled Veterans' Outreach Program (DVOP).....	39,158	44,264	45,333
17.804 Local Veterans' Employment Representative Program.....	39,154	44,260	45,329
84.002 Adult Education-State-Administered Basic Grant....	30,972	35,010	35,856
Total	2,660,980	3,007,996	3,087,542

Federal Fund Recovery Income:

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors.....	4,877	5,513	
17.276 Health Coverage Tax Credit (HCTC), Recovery Act.....	1,103	1,247	
Total	5,980	6,760	

Reimbursable Fund Income:

P00A01 Department of Labor, Licensing, and Regulation		1,180,350	1,299,176

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 and 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 2015, complete 98 percent of all approved personal computer (PC) service requests.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of PC service requests completed	706	824	900	900
Outcome: Percent of PC service requests completed and approved	88%	103% ¹	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 2015, ensure that unemployment insurance payments are made daily at least 98 percent of the time.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of days unemployment insurance payments produced	249	257	261	261
Quality: Unemployment insurance payments produced on scheduled day	95%	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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Customer rating of OIT ability to complete job requests to user specifications (1=very dissatisfied/ 10=very satisfied)	8.9	8.9	8.9	8.9

¹ Numerous service requests from 2012 were completed in 2013, meaning that the number of requests completed exceeded the number of requests made in 2013.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.05 OFFICE OF INFORMATION TECHNOLOGY — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	67.00	67.00	67.00
Number of Contractual Positions.....	2.37	4.40	4.80
01 Salaries, Wages and Fringe Benefits.....	5,666,231	6,080,552	6,366,674
02 Technical and Special Fees.....	160,412	247,088	303,255
03 Communication.....	80,003	66,797	83,178
04 Travel.....	10,530	10,744	10,654
07 Motor Vehicle Operation and Maintenance	6,357	30,030	6,357
08 Contractual Services.....	50,916	75,842	50,292
09 Supplies and Materials.....	29,269	30,528	6,178
10 Equipment—Replacement.....	13,947	25,511	959
11 Equipment—Additional.....	4,753	7,460	
13 Fixed Charges.....	5,820	126,016	139,806
Total Operating Expenses.....	201,595	372,928	297,424
Total Expenditure	6,028,238	6,700,568	6,967,353
Reimbursable Fund Expenditure	6,028,238	6,700,568	6,967,353
Reimbursable Fund Income:			
P00A01 Department of Labor, Licensing, and Regulation.....	6,028,238	6,700,568	6,967,353

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 resources 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 resources management services to the Department.

VISION

Our vision is to provide strategic human resources 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 MEASURES¹

Goal 1. Improve efficiency in the Office of Human Resources (OHR).

Objective 1.1 Maintain a vacancy rate at or below 9.0 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Vacancy rate	7.0%	8.4%	9.0%	9.0%

Objective 1.2 In fiscal year 2015, maintain the same or less average number of administrative days achieved in fiscal year 2013 to process requests received in OHR.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average number of days necessary to process requests, by OHR function:				
Reclassifications	11.0	6.0	10.5	10.5
Grievances	N/A ²	4.0	5.0	5.0
Disciplinary actions	1.2	1.8	2.0	2.0
Time to fill vacancies	137.9	92.8	120.0	120.0

¹ Measures for customer surveys and training/course design and development have been removed as they are no longer meaningful.

² Two grievances received in fiscal year 2012; both were waived at the first and second steps.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.06 OFFICE OF HUMAN RESOURCES — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions.....	1.42	1.00	1.95
01 Salaries, Wages and Fringe Benefits	1,677,574	1,811,181	1,935,443
02 Technical and Special Fees.....	67,011	52,614	78,066
03 Communication.....	12,601	28,371	26,458
04 Travel	342	240	242
07 Motor Vehicle Operation and Maintenance	4,129	4,021	4,129
08 Contractual Services	144,147	115,579	116,219
09 Supplies and Materials	9,545	10,253	10,166
10 Equipment—Replacement	458	1,405	7,706
11 Equipment—Additional.....			
13 Fixed Charges.....	4,402	40,967	48,633
Total Operating Expenses.....	175,624	200,836	213,553
Total Expenditure	1,920,209	2,064,631	2,227,062
Original General Fund Appropriation.....	298,685	312,270	
Transfer of General Fund Appropriation.....	-13,018	11,962	
Total General Fund Appropriation.....	285,667	324,232	
Less: General Fund Reversion/Reduction.....	854		
Net General Fund Expenditure.....	284,813	324,232	348,223
Special Fund Expenditure.....	444,413	369,738	399,566
Federal Fund Expenditure.....	1,190,983	1,370,661	1,479,273
Total Expenditure	1,920,209	2,064,631	2,227,062

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.06 OFFICE OF HUMAN RESOURCES — DIVISION OF ADMINISTRATION

Special Fund Income:

P00301	Special Administrative Expense Fund.....	89,106		
P00308	Agency Indirect Cost Recoveries	353,976	369,738	399,566
swf325	Budget Restoration Fund.....	1,331		
	Total	<u>444,413</u>	<u>369,738</u>	<u>399,566</u>

Federal Fund Income:

16.580	Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	4,058		
17.002	Labor Force Statistics.....	15,819	18,206	19,648
17.005	Compensation and Working Conditions.....	7,646	8,799	9,497
17.207	Employment Service-Consumer Reports.....	139,239	160,245	172,943
17.225	Unemployment Insurance.....	753,636	872,004	936,061
17.245	Trade Adjustment Assistance-Workers.....	28,047	32,278	39,878
17.258	WIA Adult Program.....	16,016	18,433	19,893
17.260	WIA Dislocated Workers.....	21,221	24,423	26,358
17.271	Work Opportunity Tax Credit Program.....	3,117	3,587	3,868
17.273	Temporary Labor Certification for Foreign Workers.....	6,453	7,426	11,325
17.277	Workforce Investment Act (WIA) National Emergency Grants.....	5,263	6,057	6,537
17.503	Occupational Safety and Health.....	125,598	144,547	156,001
17.504	Consultation Agreements-Occupational Safety and Health.....	13,396	15,417	16,638
17.801	Disabled Veterans' Outreach Program (DVOP).....	17,487	20,125	21,730
17.804	Local Veterans' Employment Representative Program.....	17,485	20,123	21,717
84.002	Adult Education-State-Administered Basic Grant....	13,831	15,917	17,179
	Total	<u>1,188,312</u>	<u>1,367,587</u>	<u>1,479,273</u>

Federal Fund Recovery Income:

17.275	Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors.....	2,178	2,507	
17.276	Health Coverage Tax Credit (HCTC), Recovery Act.....	493	567	
	Total	<u>2,671</u>	<u>3,074</u>	

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00C01.02 FINANCIAL REGULATION – DIVISION OF FINANCIAL REGULATION

PROGRAM DESCRIPTION

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

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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 2015, 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 2015, 100 percent of all bank and credit union examinations will start within the statutory time period of 12 to 18 months.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Percentage of banks without onsite monitoring that have an offsite quarterly monitoring report within 90 days of close of the calendar quarter	76%	85%	85%	85%
Percentage of bank and credit union examinations that start within statutory time frame	100%	100%	100%	100%

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

Objective 2.1 Examine 95 percent of mortgage companies within 18 months of licensure and, after the first examination, within 36 months of the previous examination.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of new mortgage lender licensees	400	658	500	500
Number of mortgage lender licensees	1,453	1,907	2,000	2,100
Output: Percentage of mortgage companies examined within 18 months of licensure	94%	92%	95%	95%
Percentage of mortgage companies examined within 36 months of the previous examination	95%	87%	90%	95%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

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

Objective 3.1 During fiscal year 2015 reach disposition on 70¹ percent of non-mortgage complaints and inquiries within 60 days and on 70¹ percent of mortgage complaints and inquiries within 90 days.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of non-mortgage complaints filed	1,998	1,731	1,700	1,600
Average number of days to reach disposition	69	40	60	60
Number of mortgage complaints filed	443	687	700	700
Average number of days to reach disposition	61	41	50	50
Outcome: Percent of consumer non-mortgage complaints where disposition is reached within 60 days	67%	78%	70%	70%
Percent of consumer mortgage complaints where disposition is reached within 90 days	84%	93%	70%	70%

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of complainants survey respondents rated overall satisfaction as "Satisfied" or better	77%	82%	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 2015.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of approved non-mortgage applications	421	480	490	500
Average number of days for approval (new applications)	52	56	60	60
Outcome: Non-mortgage applications approved within 60 days	72%	70%	75%	80%

Objective 4.2 During fiscal year 2015, reach disposition of 90 percent of mortgage applications within 60 days (new applications).

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of approved mortgage applications	2,103	2,821	3,000	3,250
Average number of days for approval (new applications)	39	42	55	55
Outcome: Percent of mortgage applications approved within 75 days	89%	90%	90%	90%

¹ This has been reduced from 85 percent to 70 percent. In many cases DLLR is reliant on others to resolve the complaints so the variability in complaint closure cannot be controlled by DLLR. For example, if investigation of a credit report is needed, part of the time is driven by the level of focus, cooperation, and efficiency of the credit bureau, which is highly variable.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

DIVISION OF FINANCIAL REGULATION

P00C01.02 FINANCIAL REGULATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	85.60	85.60	85.60
Number of Contractual Positions.....	5.15	7.65	12.15
01 Salaries, Wages and Fringe Benefits.....	6,254,783	7,630,629	7,906,681
02 Technical and Special Fees.....	400,754	706,690	745,417
03 Communication.....	125,028	194,953	193,522
04 Travel.....	345,915	448,037	444,464
07 Motor Vehicle Operation and Maintenance.....	40,679	56,364	56,364
08 Contractual Services.....	754,901	729,323	762,298
09 Supplies and Materials.....	51,934	53,664	59,664
10 Equipment—Replacement.....	65,014	41,523	41,487
11 Equipment—Additional.....	22,609		17,200
13 Fixed Charges.....	363,475	266,094	292,757
Total Operating Expenses.....	1,769,555	1,789,958	1,867,756
Total Expenditure.....	8,425,092	10,127,277	10,519,854
Original General Fund Appropriation.....	2,577,226	1,834,731	
Transfer of General Fund Appropriation.....	-310,327	-30,444	
Total General Fund Appropriation.....	2,266,899	1,804,287	
Less: General Fund Reversion/Reduction.....	12,898		
Net General Fund Expenditure.....	2,254,001	1,804,287	1,716,891
Special Fund Expenditure.....	5,918,002	8,275,775	8,802,963
Federal Fund Expenditure.....	253,089	47,215	
Total Expenditure.....	8,425,092	10,127,277	10,519,854

Special Fund Income:

P00310 Money Transmission Industry Fees.....	270,106	300,355	304,973
P00314 Debt Management Industry Fees.....	90,271	100,384	110,367
P00315 Mortgage Lender Originator.....	2,466,377	3,362,822	3,818,949
P00317 Banking Institution and Credit Union Regulation Fund.....	2,670,965	3,150,647	3,164,880
P00322 Foreclosed Property Registry.....	111,391	342,003	334,626
swf322 Housing Counseling and Foreclosure Mediation Fund.....	116,956	187,578	187,459
swf324 Mortgage Loan Servicing Practices Settlement Fund.....	179,715	831,986	881,709
swf325 Budget Restoration Fund.....	12,221		
Total.....	5,918,002	8,275,775	8,802,963

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs.....	253,089	47,215	
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF LABOR AND INDUSTRY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	190.00	189.00	193.00
Total Number of Contractual Positions.....	8.73	13.50	14.50
Salaries, Wages and Fringe Benefits.....	13,320,323	14,996,914	15,253,235
Technical and Special Fees.....	377,249	581,612	648,795
Operating Expenses.....	3,112,803	3,182,168	3,297,600
Original General Fund Appropriation.....	1,523,031	1,678,826	
Transfer/Reduction.....	-67,640	-48,988	
Total General Fund Appropriation.....	1,455,391	1,629,838	
Less: General Fund Reversion/Reduction.....	321		
Net General Fund Expenditure.....	1,455,070	1,629,838	1,942,495
Special Fund Expenditure.....	10,630,096	12,053,182	12,165,166
Federal Fund Expenditure.....	4,725,209	5,077,674	5,091,969
Total Expenditure.....	16,810,375	18,760,694	19,199,630

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.01 GENERAL ADMINISTRATION – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Division programs achieve their goals and objectives.

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of outcome objectives met by programs	64%	69%	85%	85%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.01 GENERAL ADMINISTRATION — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>621,843</u>	<u>582,976</u>	<u>597,253</u>
03 Communication.....	13,337	8,516	15,293
04 Travel.....	957	4,994	4,994
07 Motor Vehicle Operation and Maintenance	6,006	12,547	8,078
08 Contractual Services.....	58,264	191,890	204,066
09 Supplies and Materials	4,171	4,867	4,867
10 Equipment—Replacement	2	48	52
11 Equipment—Additional.....	735		
13 Fixed Charges	<u>8,893</u>	<u>18,588</u>	<u>27,983</u>
Total Operating Expenses.....	<u>92,365</u>	<u>241,450</u>	<u>265,333</u>
Total Expenditure	<u>714,208</u>	<u>824,426</u>	<u>862,586</u>
Original General Fund Appropriation.....	66,055	72,829	
Transfer of General Fund Appropriation.....	<u>2,000</u>	<u>809</u>	
Net General Fund Expenditure.....	68,055	73,638	77,632
Special Fund Expenditure.....	442,070	502,742	526,178
Federal Fund Expenditure.....	<u>204,083</u>	<u>248,046</u>	<u>258,776</u>
Total Expenditure	<u>714,208</u>	<u>824,426</u>	<u>862,586</u>

Special Fund Income:

P00312 Workers' Compensation Commission.....	441,756	502,742	526,178
swf325 Budget Restoration Fund.....	<u>314</u>		
Total	<u>442,070</u>	<u>502,742</u>	<u>526,178</u>

Federal Fund Income:

17.005 Compensation and Working Conditions.....	2,329	2,831	2,953
17.503 Occupational Safety and Health.....	190,625	231,689	241,712
17.504 Consultation Agreements-Occupational Safety and Health.....	<u>11,129</u>	<u>13,526</u>	<u>14,111</u>
Total	<u>204,083</u>	<u>248,046</u>	<u>258,776</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.02 EMPLOYMENT STANDARDS – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

The Employment Standards Service assists Maryland workers in collecting wages promised 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 2012. 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 2015, reach disposition on 75 percent of wage claims filed within 90 calendar days.

	2012	2013 ¹	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of cases closed	940	601	900	900
Total wages collected for all closed claims	\$698,021	\$396,995	\$700,000	\$700,000
Total number of cases closed within 90 days	674	429	675	675
Total wages collected for claims settled within 90 days	\$368,858	\$166,994	\$370,000	\$370,000
Outcome: Percentage of wage claims where disposition is reached within 90 calendar days	72%	71%	75%	75%

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of <i>employer</i> survey respondents	8.9	8.7	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)

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of <i>employee</i> survey respondents	8.3	8.5	8.2	8.2

¹ Due to vacancies, the Employment Standards Service was operating at 58 percent capacity during fiscal year 2013.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Goal 3. To ensure that employees working in construction and landscaping industries are properly classified consistent with the 2011 Workplace Fraud Act.

Objective 3.1 During fiscal year 2015, initiate an investigation on 90 percent of referrals within 30 days of reception.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Output: Number of workers reviewed	926	2,500	3,000	3,000
Number of referrals concerning misclassifications	105	41	125	125
Outcome: Number of workers found to have been misclassified as as independent contractors	16	56	250	250
Percent of referral investigations initiated within 30 days	99%	92%	93%	95%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.02 EMPLOYMENT STANDARDS — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions.....	2.97	6.00	6.00
01 Salaries, Wages and Fringe Benefits	995,065	1,148,741	1,068,322
02 Technical and Special Fees.....	112,444	260,821	267,722
03 Communication.....	17,129	23,698	24,780
04 Travel.....	24,883	35,963	47,731
07 Motor Vehicle Operation and Maintenance	2,968		
08 Contractual Services.....	158,375	107,695	240,804
09 Supplies and Materials	5,328	7,158	7,158
10 Equipment—Replacement	187	17,758	825
13 Fixed Charges.....	1,005	19,344	19,679
Total Operating Expenses.....	209,875	211,616	340,977
Total Expenditure.....	1,317,384	1,621,178	1,677,021
Original General Fund Appropriation.....	636,560	587,798	
Transfer of General Fund Appropriation.....	-207,289	731	
Total General Fund Appropriation.....	429,271	588,529	
Less: General Fund Reversion/Reduction.....	269		
Net General Fund Expenditure.....	429,002	588,529	612,614
Special Fund Expenditure.....	888,382	1,032,649	1,064,407
Total Expenditure.....	1,317,384	1,621,178	1,677,021
Special Fund Income:			
P00312 Workers' Compensation Commission.....	882,977	1,032,649	1,064,407
swf325 Budget Restoration Fund.....	5,405		
Total.....	888,382	1,032,649	1,064,407

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 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 2015, maintain the incidence of accidents/injuries at no more than 18 for those accidents that involve covered railroad disciplines.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Outcome: Total accidents/incidents investigated ¹	9	11	18	18
Condition: ²				
Fatalities	1	0	1	1
Injuries	2	6	4	4
Property Damage	6	11	16	16

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

Objective 2.1 During fiscal year 2015, attain an average overall satisfaction score of 9.0 or better.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of Railroad Safety Inspection unit survey respondents.	9.2	9.0	9.0	9.0

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

² An accident may involve more than one condition.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>357,886</u>	<u>334,888</u>	<u>365,988</u>
03 Communication.....	5,230	8,804	9,302
04 Travel.....	19,102	8,866	8,866
07 Motor Vehicle Operation and Maintenance	4,278	4,033	2,755
08 Contractual Services.....	5,598	4,093	4,108
09 Supplies and Materials	1,384	3,873	3,873
11 Equipment—Additional.....	1,799		
13 Fixed Charges.....		5,584	3,708
Total Operating Expenses.....	<u>37,391</u>	<u>35,253</u>	<u>32,612</u>
Total Expenditure	<u>395,277</u>	<u>370,141</u>	<u>398,600</u>
Special Fund Expenditure.....	<u>395,277</u>	<u>370,141</u>	<u>398,600</u>
 Special Fund Income:			
P00313 Public Service Commission	<u>395,277</u>	<u>370,141</u>	<u>398,600</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

POOD01.05 SAFETY INSPECTION – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Reduce serious injuries from amusement rides to no more than three during fiscal year 2015.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of amusement rides registered	3,169	3,685	3,100	3,100
Output: Number of amusement ride inspections	5,119	4,903	5,000	5,000
Outcome: Serious amusement ride injuries	4	6	5	5

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 2015.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of elevators registered	21,399	21,878	22,300	22,800
Output: Number of elevator inspections (State) ¹	13,404	11,531	13,500	13,500
Number of elevator inspections (third party QEI) ¹	21,834	21,432	21,500	21,500
Total units inspected ¹	35,238	32,963	35,000	35,000
Outcome: Serious elevator injuries	3	4	4	4

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

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

Objective 3.1 Reduce serious injuries from boilers and pressure vessels (BPV) to no more than two during fiscal year 2015.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of BPV units registered	53,642	52,946	55,000	55,000
Output: Number of BPV inspections conducted by State inspectors	5,371	5,106	6,000	6,000
Number of inspected boilers and pressure vessels by insurance				
Inspectors	26,248	30,920	27,000	27,000
Total units inspected	31,619	36,026	33,000	33,000
Outcome: Serious boiler/pressure vessel injuries	0	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 2015, attain an average overall satisfaction score of 8.5.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of Safety Inspection Unit survey respondents	9.3	9.3	8.5	8.5

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.05 SAFETY INSPECTION — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	56.00	55.00	55.00
Number of Contractual Positions.....	1.34	1.50	1.50
01 Salaries, Wages and Fringe Benefits.....	3,456,271	4,205,470	4,179,221
02 Technical and Special Fees.....	70,029	63,678	68,188
03 Communication.....	104,232	137,436	115,753
04 Travel.....	184,919	229,840	229,840
07 Motor Vehicle Operation and Maintenance	148,398	101,343	73,486
08 Contractual Services.....	269,723	207,683	292,819
09 Supplies and Materials.....	66,969	49,075	49,075
10 Equipment—Replacement.....	263,646	355	275
11 Equipment—Additional.....	6,267		
13 Fixed Charges.....	1,745	64,424	70,671
Total Operating Expenses.....	1,045,899	790,156	831,919
Total Expenditure.....	4,572,199	5,059,304	5,079,328
Special Fund Expenditure.....	4,572,199	5,059,304	5,079,328
 Special Fund Income:			
P00312 Workers' Compensation Commission.....	4,572,199	5,059,304	5,079,328

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of existing programs	422	413	438	438
Output: Number of technical assistance contacts	1,022	1,376	900	900
Number of program reviews	43	31	50	50
Quality: Number of positive assessments	39	31	45	45
Outcome: Percent of positive assessments	91%	100%	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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of new programs	10	8	10	8
Number of reactivated programs	1	4	5	4

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2013	2014	2015
	Actual	Appropriation	Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions	2.39	3.00	3.00
01 Salaries, Wages and Fringe Benefits	164,671	159,113	172,357
02 Technical and Special Fees	105,648	119,898	122,973
03 Communication	5,100	10,438	9,811
04 Travel	277	976	976
07 Motor Vehicle Operation and Maintenance	1,394	1,641	1,839
08 Contractual Services	4,002	30,049	30,072
09 Supplies and Materials	356	458	458
10 Equipment—Replacement		54	46
12 Grants, Subsidies and Contributions		140,495	140,495
13 Fixed Charges		2,255	2,485
Total Operating Expenses	11,129	186,366	186,182
Total Expenditure	281,448	465,377	481,512
Original General Fund Appropriation	169,799	208,524	
Transfer of General Fund Appropriation	111,649	-3,540	
Net General Fund Expenditure	281,448	204,984	218,044
Special Fund Expenditure		260,393	263,468
Total Expenditure	281,448	465,377	481,512
Special Fund Income:			
P00318 State Apprenticeship Training Fund		260,393	263,468

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 2015, reduce the dollar amount of underpayments recovered on prevailing wage projects by 10 percent based on a current three year rolling average to \$830 per project.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of project sites investigated	535	623	600	600
Outcome: Wages recovered through investigations	\$755,472	\$287,640	\$503,000	\$498,000
Amount of money recovered per project	\$1,412	\$462	\$838	\$830

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of employees interviewed	5,772	7,316	6,000	6,000
Outcome: Percentage of workers owed wages	8.0%	4.8%	8.0%	8.0%

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of wage determinations requested and issued	310	263	275	275
Value of wage determinations issued (\$ billions)	\$14 ¹	\$1.34	\$2.10	\$2.10
Outcome: Percentage of wage determinations issued within two business days and projects provided pre-construction information	100%	100%	100%	100%

¹ Actual amount = \$14,000,365,076

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

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

Objective 3.1 In fiscal year 2015, conduct at least 60 percent of initial compliance reviews within 120 days.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Initial compliance reviews	328	149	300	300
Initial compliance reviews conducted within 120 days	164	149	200	200
Total Living Wage service contracts	787	908	1,000	1,000
New Living Wage service contracts	263	126	280	250
Outcome: Amount of Living Wage restitution recovered	\$13,054 ¹	\$0 ²	\$5,000	\$5,000
Average amount of restitution recovered per employee	\$1,004	\$0 ²	\$200	\$200
Quality: Percentage of initial compliance reviews conducted within 120 days	50%	100%	67%	67%

¹ \$12,000 from one employer owing restitution to 12 employees.

² No Living Wage cases were closed in fiscal year 2013.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.07 PREVAILING WAGE — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	11.00	11.00	15.00
01 Salaries, Wages and Fringe Benefits	<u>588,484</u>	<u>716,043</u>	<u>988,746</u>
03 Communication.....	6,160	10,359	13,378
04 Travel.....	2,594	2,462	2,462
07 Motor Vehicle Operation and Maintenance	5,249	1,458	1,759
08 Contractual Services.....	73,715	22,025	21,373
09 Supplies and Materials	256		
10 Equipment—Replacement	2	54	46
13 Fixed Charges.....	<u>105</u>	<u>10,286</u>	<u>6,441</u>
Total Operating Expenses.....	<u>88,081</u>	<u>46,644</u>	<u>45,459</u>
Total Expenditure	<u>676,565</u>	<u>762,687</u>	<u>1,034,205</u>
Original General Fund Appropriation.....	650,617	809,675	
Transfer of General Fund Appropriation.....	26,000	-46,988	
Total General Fund Appropriation.....	<u>676,617</u>	<u>762,687</u>	
Less: General Fund Reversion/Reduction.....	52		
Net General Fund Expenditure.....	<u>676,565</u>	<u>762,687</u>	<u>1,034,205</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

PROGRAM DESCRIPTION

The Maryland Occupational Safety and Health (MOSH) program is an approved State plan program that meets Federal requirements under the Williams-Steiger Occupational Safety and Health Act of 1970 (OSHA). MOSH operates under the authority of the Maryland Occupational Safety and Health Act, Labor and Employment Article, Sections 5-101 through 5-901. MOSH acts in place of OSHA in Maryland, eliminating duplication of requirements and programs for Maryland employers and employees. MOSH is charged with preserving human resources and ensuring that all employers meet the responsibility of providing each working man and woman in the State with working conditions that are safe and healthful. The program also administers the Access to Information about Hazardous and Toxic Substances Law, Labor and Employment Article, Sections 5-401 through 5-409. The MOSH program consists of four major units: compliance, consultation, training and education, and statistics. The compliance unit is the enforcement arm of the program. The MOSH compliance unit inspects places of work and issues citations and penalties for violations of established occupational standards. The compliance unit responds to fatalities, accidents, and employee complaints about safety and health. The unit also responds to referrals from OSHA, other State and local government agencies, and other safety and health professionals. The consultation unit provides assistance to Maryland employers who 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 ensure Maryland's average private sector DART rate¹ remains within 15% of the U.S. private sector DART rate average.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Output: Number of inspections/investigations opened	1,734	1,909	1,890	1,890
Number of hazards identified	7,174	7,651	7,400	7,400
National DART rate average of injuries and illnesses ²	1.8	³	³	³
Outcome: Maryland DART rate average of injuries and illnesses ³	1.6	³	³	³

¹ DART = days away from work, days of restricted work activity or job transfer. The rate is the number of injuries and/or illnesses per 100 full-time workers calculated as: $(N/EH) \times 200,000$ where: N = number of injuries and/or illnesses; EH = total hours worked by all employees during the calendar year; and 200,000 = base for 100 full-time equivalent workers (working 40 hours per week, 50 weeks per year).

² Comprised of data published nationally by Bureau of Labor Statistics (BLS) for previous calendar year (i.e. fiscal year 2013 = calendar year 2012)

³ Data not yet available.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Objective 1.2 Annually ensure formal complaint inspections are initiated within an average of five days of notification.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of formal complaints investigated	147	124	145	145
Quality: Average number of days to initiate inspection of formal complaints	3.34	3.70	5.00	5.00

Goal 2. To leverage Maryland workplaces towards greater voluntary compliance by using outreach programs.

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals attending safety and health seminars	5,930	5,690	6,000	6,000
Quality: Percent of individuals who rate overall services received as satisfactory	94%	92%	90%	90%

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of consultation visits conducted	278	315	290	290
Quality: Percent of employers who rate consultation services received as satisfactory	95.3%	100%	90%	90%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	96.00	96.00	96.00
Number of Contractual Positions.....	2.03	3.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>7,136,103</u>	<u>7,849,683</u>	<u>7,881,348</u>
02 Technical and Special Fees.....	<u>89,128</u>	<u>137,215</u>	<u>189,912</u>
03 Communication.....	104,846	152,800	164,569
04 Travel.....	147,159	165,053	150,918
06 Fuel and Utilities.....	2,268	3,295	2,381
07 Motor Vehicle Operation and Maintenance	93,459	96,525	96,245
08 Contractual Services.....	650,200	538,417	479,917
09 Supplies and Materials.....	92,238	197,631	174,860
10 Equipment—Replacement.....	78,337	58,721	58,721
11 Equipment—Additional.....	62,643	37,609	26,503
13 Fixed Charges.....	<u>396,913</u>	<u>420,632</u>	<u>441,004</u>
Total Operating Expenses.....	<u>1,628,063</u>	<u>1,670,683</u>	<u>1,595,118</u>
Total Expenditure.....	<u>8,853,294</u>	<u>9,657,581</u>	<u>9,666,378</u>
Special Fund Expenditure.....	4,332,168	4,827,953	4,833,185
Federal Fund Expenditure.....	<u>4,521,126</u>	<u>4,829,628</u>	<u>4,833,193</u>
Total Expenditure.....	<u>8,853,294</u>	<u>9,657,581</u>	<u>9,666,378</u>

Special Fund Income:

P00312 Workers' Compensation Commission.....	<u>4,332,168</u>	<u>4,827,953</u>	<u>4,833,185</u>
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Federal Fund Income:

17.005 Compensation and Working Conditions.....	195,514	208,856	209,010
17.503 Occupational Safety and Health.....	3,511,989	3,751,632	3,754,402
17.504 Consultation Agreements-Occupational Safety and Health.....	<u>813,623</u>	<u>869,140</u>	<u>869,781</u>
Total.....	<u>4,521,126</u>	<u>4,829,628</u>	<u>4,833,193</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF RACING

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	10.00	10.00	7.00
Total Number of Contractual Positions.....	12.55	14.55	14.55
Salaries, Wages and Fringe Benefits.....	1,559,508	1,783,274	1,431,796
Technical and Special Fees.....	590,392	581,267	590,338
Operating Expenses.....	77,477,187	88,584,507	102,226,444
Original General Fund Appropriation.....	1,775,885	2,292,798	
Transfer/Reduction.....	311,573	-63,537	
Total General Fund Appropriation.....	2,087,458	2,229,261	
Less: General Fund Reversion/Reduction.....	30,042		
Net General Fund Expenditure.....	2,057,416	2,229,261	2,209,884
Special Fund Expenditure.....	77,569,671	88,719,787	102,038,694
Total Expenditure.....	79,627,087	90,949,048	104,248,578

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, 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.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Sources: (\$)				
Betting Taxes.....	924,032	838,869	904,000	904,000
Track Daily License Fees.....	26,375	29,775	29,000	29,000
Occupational License Fees (general fund revenues).....	235,276	234,800	235,000	235,000
Impact Fund.....	346,000	346,000	350,000	350,000
Uncashed Pari-Mutuel Tickets.....	1,121,346	1,056,896	1,100,000	1,100,000
State Lab Service Fees.....	501,860	569,846	516,381	500,000
Miscellaneous Revenue.....		1,713		
Fair Hill.....	13,479	15,450	16,000	16,000
Total Sources(\$)	3,168,368	3,093,349	3,150,381	3,134,000
Disbursements: (\$)				
Agricultural Grants:				
Great Frederick Fair.....	40,000	39,057	40,000	40,000
Great Pocomoke Fair.....	20,000	19,528	20,000	20,000
Maryland Agriculture Education Foundation.....	75,000	73,231	75,000	75,000
Maryland Agriculture Fair Board.....	825,000	805,545	825,000	825,000
Maryland State Fair and Agriculture Society, Inc.....	500,000	488,209	500,000	500,000
Maryland Agricultural Education and Rural Development Assistance Fund.....	50,027			
Subtotal	1,510,027	1,425,570	1,460,000	1,460,000
Racing Grants:				
Maryland Million.....	500,000	488,209	500,000	500,000
Standardbred Race Fund Sires Stakes.....	350,000	341,746	350,000	350,000
Fairhill Improvement Fund.....	13,479	15,450	16,000	16,000
Maryland-Bred Race Fund.....	40,407			
Maryland Standardbred Race Fund.....	17,317			
Subtotal	921,203	845,405	866,000	866,000
Impact Aid: (\$)				
Anne Arundel County.....			339,000	339,000
Baltimore County.....			50,000	50,000
Howard County.....			84,750	84,750
Prince George's County.....			100,000	100,000
Baltimore City.....			609,000	609,000
Bowie.....			18,200	18,200
Laurel.....			50,850	50,850
Revenue Shortfall*.....			-1,178,800	-1,178,800
Subtotal			73,000	73,000
Track Operation Fund.....	501,860	569,846	516,381	500,000
Occupational License Fees (general fund revenues).....	235,276	234,800	235,000	235,000
Total Disbursement	3,168,366	3,075,621	3,150,381	3,134,000

*Legislation enacted at the 2013 Session modifies the distribution to provide pro-rata allocations of Impact Aid grants if revenues are insufficient.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.02 MARYLAND RACING COMMISSION—DIVISION OF RACING

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>366,150</u>	<u>362,301</u>	<u>373,846</u>
03 Communication	6,703	9,910	10,605
04 Travel	13,394	8,377	13,509
06 Fuel and Utilities	2,391		
07 Motor Vehicle Operation and Maintenance	3,627	3,420	3,420
08 Contractual Services	45,040	22,205	31,903
09 Supplies and Materials	6,640	3,526	6,881
10 Equipment—Replacement	4	26	23
12 Grants, Subsidies and Contributions	37,568,805	43,129,974	52,326,848
13 Fixed Charges	<u>12,455</u>	<u>16,690</u>	<u>16,580</u>
Total Operating Expenses	<u>37,659,059</u>	<u>43,194,128</u>	<u>52,409,769</u>
Total Expenditure	<u>38,025,209</u>	<u>43,556,429</u>	<u>52,783,615</u>
Original General Fund Appropriation	401,404	420,833	
Transfer of General Fund Appropriation	<u>55,000</u>	<u>5,622</u>	
Net General Fund Expenditure	456,404	426,455	456,767
Special Fund Expenditure	<u>37,568,805</u>	<u>43,129,974</u>	<u>52,326,848</u>
Total Expenditure	<u>38,025,209</u>	<u>43,556,429</u>	<u>52,783,615</u>
Special Fund Income:			
P00311 Racing Revenues	843,692	850,000	850,000
swf321 Video Lottery Terminal Proceeds	36,723,400	42,279,974	51,476,848
swf325 Budget Restoration Fund	1,713		
Total	<u>37,568,805</u>	<u>43,129,974</u>	<u>52,326,848</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.03 RACETRACK OPERATION – DIVISION OF RACING

PROGRAM DESCRIPTION

The Racetrack Operation program provides for the salaries and stipends of all employees who are appointed by the Racing Commission under Title 11, Sections 11-206(b), 11-207 and 11-212. These employees perform vital functions in the regulatory process at the thoroughbred and harness tracks and operate under auspices of the Maryland Racing Commission.

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of excess levels discovered	0	0	1	1

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.03 RACETRACK OPERATION—DIVISION OF RACING

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	6.00	6.00	3.00
Number of Contractual Positions.....	12.55	14.55	14.55
01 Salaries, Wages and Fringe Benefits.....	1,193,358	1,420,973	1,057,950
02 Technical and Special Fees.....	590,392	581,267	590,338
03 Communication.....	10,073	14,232	2,819
04 Travel.....	8,550	5,255	7,913
07 Motor Vehicle Operation and Maintenance.....	1,290	1,620	
08 Contractual Services.....	133,816	151,435	590,238
09 Supplies and Materials.....	176,180	104,997	3,796
10 Equipment—Replacement.....	24,993	58	63
13 Fixed Charges.....	37,018	39,350	
Total Operating Expenses.....	391,920	316,947	604,829
Total Expenditure.....	2,175,670	2,319,187	2,253,117
Original General Fund Appropriation.....	1,374,481	1,871,965	
Transfer of General Fund Appropriation.....	256,573	-69,159	
Total General Fund Appropriation.....	1,631,054	1,802,806	
Less: General Fund Reversion/Reduction.....	30,042		
Net General Fund Expenditure.....	1,601,012	1,802,806	1,753,117
Special Fund Expenditure.....	574,658	516,381	500,000
Total Expenditure.....	2,175,670	2,319,187	2,253,117
Special Fund Income:			
P00305 Laboratory Fees.....	569,846	516,381	500,000
swf325 Budget Restoration Fund.....	4,812		
Total.....	574,658	516,381	500,000

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Program Description:

The Share of Racing Revenue to Local Subdivisions program includes impact aid to those counties and municipalities that contain or are located near thoroughbred racetracks. Grants are also provided to Prince George's and Baltimore 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. Legislation enacted at the 2013 session modified the distribution of impact aid to provide pro-rata allocations of grants if revenues are insufficient.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....		1,251,800	1,251,800
Total Operating Expenses.....		<u>1,251,800</u>	<u>1,251,800</u>
Total Expenditure.....		<u>1,251,800</u>	<u>1,251,800</u>
Special Fund Expenditure.....		<u>1,251,800</u>	<u>1,251,800</u>

Special Fund Income:

P00300 Regular Share of Racing Revenue.....		1,251,800	1,251,800
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.05 MARYLAND FACILITY REDEVELOPMENT PROGRAM—DIVISION OF RACING

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	10,572,108	10,446,875	7,220,405
Total Operating Expenses.....	<u>10,572,108</u>	<u>10,446,875</u>	<u>7,220,405</u>
Total Expenditure	<u>10,572,108</u>	<u>10,446,875</u>	<u>7,220,405</u>
Special Fund Expenditure.....	<u>10,572,108</u>	<u>10,446,875</u>	<u>7,220,405</u>

Special Fund Income:

swf321 Video Lottery Terminal Proceeds.....	10,572,108	10,446,875	7,220,405
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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:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	28,854,100	33,374,757	40,739,641
Total Operating Expenses.....	<u>28,854,100</u>	<u>33,374,757</u>	<u>40,739,641</u>
Total Expenditure.....	<u>28,854,100</u>	<u>33,374,757</u>	<u>40,739,641</u>
Special Fund Expenditure.....	<u>28,854,100</u>	<u>33,374,757</u>	<u>40,739,641</u>

Special Fund Income:

swf321 Video Lottery Terminal Proceeds.....	<u>28,854,100</u>	<u>33,374,757</u>	<u>40,739,641</u>
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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 25 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, 10.5, 11, 12, 14, 15, 15.5, 16, 17 and 21 of the Business Occupations and Professions Article and Titles 1, 4, 5, 8, 9A, 12, and 12.5 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 2015, increase the percent of complaints closed within 180 days of date of receipt to 70 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of complaints closed within 180 days of receipt	60%	65%	68%	70%
Average length of time to complete complaint process (date the complaint is received to date complaint is closed)	322	308	298	290

Objective 1.2 By the end of fiscal year 2015, the percentage of Home Improvement Commission complaints closed through mediation or by voluntary settlement will reach 42 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of complaints resolved by mediation/settlement based on staff intervention	40%	42%	45%	47%
Recoveries for consumers in non-guaranty cases as a result of Home Improvement Commission activities (millions of dollars)	\$1.41	\$0.90 ¹	\$1.00	\$1.00

¹ In general, non-Guaranty Fund recoveries have decreased relative to the decrease in the number of complaints filed with the Commission against unlicensed contractors. (Homeowners aggrieved by the alleged failure of a licensed contractor may receive restitution from the Guaranty Fund.) Complaints against unlicensed contractors have decreased by nearly 50 percent since fiscal year 2005.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Objective 1.3 Annually the overall rating of customer satisfaction with O&P's complaint process will be maintained at 5.6, or higher, based on complainant survey responses.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: Customer service rating on a scale of 1 to 10 (1= Very Dissatisfied/ 10 = Very Satisfied)	5.3	5.4	5.5	5.6

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 2015, the percent of license renewals that are processed through the use of Internet /telecommunications technology will be at 91 percent or greater.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Average percent of renewals via Internet/ telecommunications	90%	91%	91%	91%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Revenue				
State Board of Barbers.....	\$210,525	\$233,699	\$215,389	\$237,675
State Board of Examining Engineers.....	213,850	165,500	233,863	159,439
State Board of Real Estate Appraisers.....	338,250	465,000	810,000	820,000
State Board of Master Electricians.....	115,319	117,769	121,326	115,948
State Board of Plumbing.....	235,845	247,655	239,940	248,031
Secondhand Precious Metals Object and Gem Dealers and Pawnbrokers.....	134,735	117,550	115,000	100,000
State Board of Architects.....	228,939	313,271	245,000	350,000
State Board of Professional Land Surveyors.....	46,161	42,791	49,000	50,000
State Board of Professional Engineers.....	808,666	775,868	850,000	890,000
State Board of Certified Public Accountancy.....	2,032,939	574,111	610,000	674,000
State Board of Foresters.....	4,010	16,125	4,454	16,285
State Board of Pilots.....	37,915	11,158	37,968	5,000
State Board of Examiners of Landscape Architects.....	72,417	44,306	46,900	49,800
State Board of Cosmetologists.....	981,941	1,006,129	1,025,358	1,044,955
Maryland Home Improvement Commission.....	1,942,843	2,397,201	1,965,433	2,462,037
Real Estate Commission.....	2,726,907	2,677,798	2,700,000	2,800,000
State Athletic Commission.....	20,765	28,061	30,000	32,000
State Board of Heating, Ventilation, Air Conditioning and Refrig- eration Contractors.....	284,527	251,659	295,020	269,675
Board of Locksmiths.....		12,905	22,500	23,250
State Board of Certified Interior Designers.....	15,178	15,105	16,000	16,900
Office of Cemetery Oversight.....	554,773	264,620	600,000	290,000
Board of Elevator Safety Review.....	117,969	126,252	150,500	178,800
Board of Individual Tax Preparers.....	333,400	85,569	350,000	95,000
Total.....	<u>\$11,457,874</u>	<u>\$9,990,102</u>	<u>\$10,733,651</u>	<u>\$10,928,795</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	69.50	69.50	69.50
Number of Contractual Positions.....	7.68	14.39	15.19
01 Salaries, Wages and Fringe Benefits	4,673,377	5,070,069	5,211,835
02 Technical and Special Fees.....	340,421	602,449	663,563
03 Communication.....	158,288	208,481	217,193
04 Travel.....	140,219	127,123	121,075
07 Motor Vehicle Operation and Maintenance	31,417	35,138	35,118
08 Contractual Services.....	3,809,256	3,996,915	3,961,363
09 Supplies and Materials	59,757	37,710	37,710
10 Equipment—Replacement	23,667	553	37,052
11 Equipment—Additional.....	4,242		
13 Fixed Charges.....	434,775	430,545	409,542
Total Operating Expenses.....	4,661,621	4,836,465	4,819,053
Total Expenditure	9,675,419	10,508,983	10,694,451
Original General Fund Appropriation.....	3,227,706	3,291,402	
Transfer of General Fund Appropriation.....	-100,000	4,302	
Total General Fund Appropriation.....	3,127,706	3,295,704	
Less: General Fund Reversion/Reduction.....	3,611		
Net General Fund Expenditure.....	3,124,095	3,295,704	3,333,398
Special Fund Expenditure.....	5,179,524	5,713,229	5,733,561
Reimbursable Fund Expenditure	1,371,800	1,500,050	1,627,492
Total Expenditure	9,675,419	10,508,983	10,694,451
Special Fund Income:			
P00304 License and Examination Fees	5,170,979	5,713,229	5,733,561
swf325 Budget Restoration Fund.....	8,545		
Total	5,179,524	5,713,229	5,733,561
Reimbursable Fund Income:			
P00F01 DLLR-Division of Occupational and Professional Licensing.....	1,371,800	1,500,050	1,627,492

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	425.00	426.20	425.20
Total Number of Contractual Positions.....	71.63	86.23	57.50
Salaries, Wages and Fringe Benefits.....	31,139,695	34,475,863	34,955,649
Technical and Special Fees.....	1,665,026	2,803,159	2,355,823
Operating Expenses.....	77,807,466	79,684,406	67,253,540
Original General Fund Appropriation.....	22,574,306	25,530,443	
Transfer/Reduction.....	1,045,872	597,511	
Total General Fund Appropriation.....	23,620,178	26,127,954	
Less: General Fund Reversion/Reduction.....	81,914		
Net General Fund Expenditure.....	23,538,264	26,127,954	27,211,458
Special Fund Expenditure.....	2,011,806	3,516,023	2,559,577
Federal Fund Expenditure.....	82,244,935	83,240,453	71,111,782
Reimbursable Fund Expenditure.....	2,817,182	4,078,998	3,682,195
Total Expenditure.....	<u>110,612,187</u>	<u>116,963,428</u>	<u>104,565,012</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.¹

Objective 1.1 During fiscal year 2015, maintain the percent of WIA adult program participants who enter employment at a rate that meets or exceeds the Federal standard.² Of those who are not employed at participation, the number of Adult participants who are employed the quarter after exit, divided by the number who exit during the quarter. Participant must receive a staff assisted core, intensive or training service to be in federal performance calculations.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Entered employment rate	81.5%	79.5%	82.0%	82.0%

Objective 1.2 During fiscal year 2015, maintain the percent of WIA youth program participants who enter employment or education at a rate that meets or exceeds the Federal standard.³

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Placement in employment or education	79.7%	78.8%	67.0%	67.0%

¹ 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.

² Federal standards for the WIA adult entered employment rate were 84 percent for fiscal year 2012 (Federal program year 2011), 82 percent for fiscal year 2013 (Federal program year 2012), and 82 percent for fiscal year 2013) The Federal program year lags one year behind the applicable State fiscal year.

³ Federal standards for WIA youth placement in employment or education were 63 percent for fiscal year 2012 (Federal program year 2011), 65 percent for fiscal year 2013 (Federal program 2012), and 67 percent for fiscal year 2014 (Federal program year 2013). Federal measures for youth encompass individuals ages 14 through 21.

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 2015, maintain the percent of WIA Dislocated Worker program participants who enter employment at a rate that meets or exceeds the Federal standard.¹

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Entered employment rate ²	85.6%	86.7%	87.0%	87.0%

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 2015, deliver at least 88 percent of all products requested by Bureau of Labor Statistics (BLS) contracts on schedule.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of Federal products delivered on schedule	100%	100%	88%	88%

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

Objective 3.1 During fiscal year 2015, 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.⁴

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Employment retention rate	87.5%	89.6%	84.0%	84.0%

Objective 3.2 During fiscal year 2015, 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.⁵

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Employment retention rate	92.1%	90.6%	91.0%	91.0%

¹ Federal standards for WIA Dislocated Worker entered employment rate were 89 percent for fiscal year 2012 (Federal program year 2011), 87 percent for fiscal year 2013 (Federal program year 2012), and 87 percent for fiscal year 2014 (Federal program year 2013). The Federal program year lags one year behind the applicable State fiscal year.

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

³ 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.

⁴ Federal standards for the WIA employment retention rate were 84 percent for fiscal years 2012 and 2013 (Federal program years 2011 and 2012) and 87 percent for fiscal year 2014 (Federal program year 2013). The Federal program year lags one year behind the applicable State fiscal year.

⁵ Federal standards for the WIA Dislocated Worker employment retention rate were 91 percent for fiscal years 2012, 2013 and 2014 (Federal program years 2011, 2012 and 2013). 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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions	1.49	5.53	2.00
01 Salaries, Wages and Fringe Benefits	2,131,612	2,172,031	2,194,002
02 Technical and Special Fees	48,392	151,111	61,546
03 Communication	90,432	180,723	172,306
04 Travel	32,756	61,588	59,188
06 Fuel and Utilities		15,403	
07 Motor Vehicle Operation and Maintenance	47,309	36,670	22,180
08 Contractual Services	1,782,859	9,502,247	4,545,338
09 Supplies and Materials	46,191	49,597	44,767
10 Equipment—Replacement	5,889	11,911	17,837
11 Equipment—Additional	3,855	5,800	
12 Grants, Subsidies and Contributions	51,516,411	40,363,970	36,380,514
13 Fixed Charges	50,175	240,844	258,009
Total Operating Expenses	<u>53,575,877</u>	<u>50,468,753</u>	<u>41,500,139</u>
Total Expenditure	<u>55,755,881</u>	<u>52,791,895</u>	<u>43,755,687</u>
Original General Fund Appropriation	1,850,000	2,190,000	
Transfer of General Fund Appropriation	-30,000		
Total General Fund Appropriation	<u>1,820,000</u>	<u>2,190,000</u>	
Less: General Fund Reversion/Reduction	17,372		
Net General Fund Expenditure	1,802,628	2,190,000	2,190,000
Special Fund Expenditure		681,142	199,652
Federal Fund Expenditure	53,953,253	49,160,736	41,366,035
Reimbursable Fund Expenditure		760,017	
Total Expenditure	<u>55,755,881</u>	<u>52,791,895</u>	<u>43,755,687</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Special Fund Income:

P00301 Special Administrative Expense Fund.....	181,142	199,652
swf307 Dedicated Purpose Fund	500,000	
Total	681,142	199,652

Federal Fund Income:

17.002 Labor Force Statistics.....	13,744	13,353	12,766
17.207 Employment Service-Consumer Reports	3,143,951	3,047,643	2,887,359
17.225 Unemployment Insurance.....	1,375,550	1,035,530	989,980
17.245 Trade Adjustment Assistance-Workers.....	2,736,180	10,967,353	3,835,433
17.258 WIA Adult Program	11,226,673	9,302,287	10,036,436
17.259 WIA Youth Activities	10,301,417	9,862,828	9,402,756
17.260 WIA Dislocated Workers.....	16,513,540	12,790,276	12,201,435
17.261 Employemnet and Training Administration Pilots, Demonstrations, and Research Projects.....	413,970	136,849	130,830
17.271 Work Opportunity Tax Credit Program.....	11,436	11,301	10,804
17.273 Temporary Labor Certification for Foreign Workers.....	188,546	51,351	49,092
17.277 Workforce Investment Act (WIA) National Emer- gency Grants.....	3,928,606	1,637,823	1,565,780
17.280 Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants .	53,366		
17.801 Disabled Veterans' Outreach Program (DVOP).....	70,229	71,826	68,668
17.804 Local Veterans' Employment Representative Program.....	83,722	88,980	85,066
84.002 Adult Education-State-Administered Basic Grant....	96,637	93,754	89,630
Total	50,157,567	49,111,154	41,366,035

Federal Fund Recovery Income:

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors.....	2,173,652		
17.276 Health Coverage Tax Credit (HCTC), Recovery Act.....	872,250	25,030	
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	749,784	24,552	
Total	3,795,686	49,582	

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	760,017	
	760,017	

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	230.70	230.70	229.70
Number of Contractual Positions.....	36.89	57.00	54.00
01 Salaries, Wages and Fringe Benefits.....	13,620,820	16,127,079	16,062,457
02 Technical and Special Fees.....	1,346,483	2,397,562	2,225,497
03 Communication.....	327,443	440,659	358,609
04 Travel.....	104,951	126,635	144,170
06 Fuel and Utilities.....	102,421	78,347	105,265
07 Motor Vehicle Operation and Maintenance	32,605	18,480	
08 Contractual Services.....	1,320,198	1,732,632	1,169,082
09 Supplies and Materials	352,765	299,792	261,773
10 Equipment—Replacement.....	66,074	117,129	10,371
11 Equipment—Additional.....	20,177	18,760	8,400
12 Grants, Subsidies and Contributions.....	738,665		
13 Fixed Charges.....	1,859,736	1,834,479	2,232,785
Total Operating Expenses.....	4,925,035	4,666,913	4,290,455
Total Expenditure	19,892,338	23,191,554	22,578,409
Special Fund Expenditure.....	1,352,393	1,810,515	2,210,943
Federal Fund Expenditure.....	18,527,227	21,361,304	20,367,466
Reimbursable Fund Expenditure	12,718	19,735	
Total Expenditure	19,892,338	23,191,554	22,578,409

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Special Fund Income:

P00301 Special Administrative Expense Fund.....	1,352,393	1,810,515	2,210,943
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Federal Fund Income:

17.002 Labor Force Statistics.....	926,892	931,925	1,011,395
17.207 Employment Service-Consumer Reports.....	10,121,388	10,157,931	11,116,706
17.225 Unemployment Insurance.....	1,540,262	4,307,949	1,680,685
17.245 Trade Adjustment Assistance-Workers.....	2,399,774	2,410,216	2,618,557
17.258 WIA Adult Program.....	341,045	342,529	398,365
17.259 WIA Youth Activities.....	22,886	22,996	51,198
17.260 WIA Dislocated Workers.....	132,359	132,935	170,651
17.271 Work Opportunity Tax Credit Program.....	288,726	289,983	315,049
17.273 Temporary Labor Certification for Foreign Workers.....	197,431	198,291	215,430
17.277 Workforce Investment Act (WIA) National Emer- gency Grants.....	227,011	227,999	247,708
17.280 Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants .	18,976	18,985	20,624
17.801 Disabled Veterans' Outreach Program (DVOP).....	1,186,558	1,190,774	1,294,733
17.804 Local Veterans' Employment Representative Program.....	1,123,902	1,128,791	1,226,365
Total.....	18,527,210	21,361,304	20,367,466

Federal Fund Recovery Income:

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors.....	15		
17.276 Health Coverage Tax Credit (HCTC), Recovery Act.....	2		
Total.....	17		

Reimbursable Fund Income:

N00100 DHR-Family Investment Administration.....	12,718	19,735	
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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 Adult Education and Literacy Program shares the mission and vision of the Division of Workforce Development and Adult Learning and contributes to the growth of Maryland’s workforce through education programs. The office 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 programs include Adult Basic Education, Adult Secondary Education (including GED Test preparation and the National External Diploma Program), English for Speakers of Other Languages, English Literacy/Civics education, Family Literacy, and Workplace Education. The office responds to 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, 2015, the number of students earning Adult Basic Literacy or Adult Intermediate certificates (low or high), Maryland high school diploma, or a transitional certificate will increase to meet standards established by the Education and Workforce Training Coordinating Council for Correctional Institutions (EWTCCCI).

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: July 1 enrollment	2,120	2,338	2,175	2,350
Number of inmates on the waiting list	1,593	1,286	1,400	1,425
Output: Total students served per year	8,062	8,069	8,075	8,100
Outcome: Students who earn an Adult Basic Literacy certificate	738	690	725	775
Number of students who earn an Intermediate Low certificate	1,012	897	1,000	1,075
Number of students who earn an Intermediate High certificate	717	780	800	825
Number of students who earn a high school diploma	648	692	700	725
Number of students who earn a transitional certificate	3,506	2,998	3,500	3,500

Objective 1.2 By June 30, 2015, the number of students earning an occupational program completion certificate will increase to meet the standard established by EWTCCCI.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: July 1 enrollment	404	432	500	550
Output: Number of occupational students served	1,423	1,484	1,500	1,525
Outcome: Number of occupational certificates earned	786	875	900	950
Number of national certificates issued	696	815	750	850
Efficiency: Attendance rate	96.5%	96.5%	96.5%	96.5%

Objective 1.3 By June 30, 2015, 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students on the waiting list	5,790	8,055	5,550	5,550
Grantees providing instruction	30	29	27	26
Number of GED applications processed ¹	11,894	11,778	6,000	0
Output: Total students served per year	38,826	39,584	40,000	40,000
Number of GED applicants tested	9,884	9,976	8,500	10,000
Efficiency: Learner Persistence Rate	65%	65%	65%	65%
Outcome: Number of High School Diplomas by Examination awarded	5,698	5,790	5,800	5,800
Percent advancing a literacy level	62%	59%	57%	60%
GED pass rate	58%	57%	57%	60%
Percent of adult secondary students receiving a High School Diploma	74%	72%	68%	70%

¹ In 2015, DLLR will no longer be processing GED applications

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions.....	32.39	21.70	
01 Salaries, Wages and Fringe Benefits	1,159,324	1,396,539	1,459,136
02 Technical and Special Fees.....	216,814	185,706	
03 Communication.....	30,884	36,759	36,604
04 Travel.....	60,428	25,109	25,135
06 Fuel and Utilities	-20		
07 Motor Vehicle Operation and Maintenance	3,622		
08 Contractual Services	296,875	1,784,435	1,031,045
09 Supplies and Materials	398,873	25,540	37,856
10 Equipment—Replacement	2,590		46,740
11 Equipment—Additional.....	2,960		
12 Grants, Subsidies and Contributions.....	464,331	2,120,647	350,000
13 Fixed Charges.....	20,353	34,945	43,651
Total Operating Expenses.....	1,280,896	4,027,435	1,571,031
Total Expenditure	2,657,034	5,609,680	3,030,167
Original General Fund Appropriation.....	320,640	960,443	
Transfer of General Fund Appropriation.....	503,898	4,006	
Net General Fund Expenditure.....	824,538	964,449	1,252,327
Special Fund Expenditure.....	593,396	624,366	148,982
Federal Fund Expenditure.....	1,103,723	3,783,129	1,628,858
Reimbursable Fund Expenditure	135,377	237,736	
Total Expenditure	2,657,034	5,609,680	3,030,167
Special Fund Income:			
R00305 Fees.....	592,020	624,366	148,982
swf325 Budget Restoration Fund.....	1,376		
Total	593,396	624,366	148,982
Federal Fund Income:			
84.002 Adult Education-State-Administered Basic Grant....	1,103,723	3,783,129	1,628,858
Reimbursable Fund Income:			
R00A01 State Department of Education-Headquarters.....		230,000	
R62I00 Maryland Higher Education Commission.....	135,377	7,736	
Total	135,377	237,736	

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 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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	154.30	155.50	155.50
Number of Contractual Positions.....	.86	2.00	1.50
01 Salaries, Wages and Fringe Benefits.....	14,227,939	14,780,214	15,240,054
02 Technical and Special Fees.....	53,337	68,780	68,780
03 Communication.....	58,725	125,968	146,974
04 Travel.....	21,439	28,511	48,195
06 Fuel and Utilities.....	3,037	2,319	2,319
07 Motor Vehicle Operation and Maintenance	16,014	11,760	12,360
08 Contractual Services.....	2,398,093	2,899,820	2,809,662
09 Supplies and Materials	356,746	474,463	492,909
10 Equipment—Replacement.....	25,459	90	58,140
11 Equipment—Additional.....	51,824	48,850	20,000
12 Grants, Subsidies and Contributions.....	104,510	100,000	100,000
13 Fixed Charges.....	8,763	18,311	18,311
Total Operating Expenses.....	3,044,610	3,710,092	3,708,870
Total Expenditure	17,325,886	18,559,086	19,017,704
Original General Fund Appropriation.....	13,470,044	13,946,378	
Transfer of General Fund Appropriation.....	530,974	593,505	
Total General Fund Appropriation.....	14,001,018	14,539,883	
Less: General Fund Reversion/Reduction.....	59		
Net General Fund Expenditure.....	14,000,959	14,539,883	15,335,509
Special Fund Expenditure.....	66,017		
Federal Fund Expenditure.....	589,823	957,693	
Reimbursable Fund Expenditure	2,669,087	3,061,510	3,682,195
Total Expenditure	17,325,886	18,559,086	19,017,704

Special Fund Income:

swf325 Budget Restoration Fund.....	66,017
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Federal Fund Income:

16.812 Second Chance Act Prisoner Reentry Initiative.....	153,406	379,801
84.002 Adult Education-State-Administered Basic Grant....	353,652	506,715
84.331 Grants to States for Incarcerated Youth Offenders..	82,765	71,177
Total	589,823	957,693

Reimbursable Fund Income:

Q00A02 Deputy Secretary for Operations	70,453	74,683	76,996
Q00R02 Corrections-North	392,934	691,708	712,719
Q00S02 Corrections-South.....	163,447	258,413	178,180
Q00T02 Corrections-Central.....	742,518	461,647	381,813
Q00303 Inmate Welfare Funds.....	753,183	790,505	1,036,419
R00A01 State Department of Education-Headquarters.....	546,552	784,554	1,296,068
Total	2,669,087	3,061,510	3,682,195

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, GED preparation classes, the National External Diploma Program, English for Speakers of Other Languages, tutoring and Family Literacy.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$)				
Adult General Education (\$)	161,703	156,428	161,703	161,703
External Diploma Program (\$)	281,070	280,952	281,070	281,070
Literacy Works Grants (\$)	6,365,501	6,392,759	7,910,849	7,910,849
Center for Art and Technology	80,000	80,000	80,000	80,000
Total	<u>6,888,274</u>	<u>6,910,139</u>	<u>8,433,622</u>	<u>8,433,622</u>

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
09 Supplies and Materials	237		
12 Grants, Subsidies and Contributions	14,980,811	16,811,213	16,183,045
Total Operating Expenses	<u>14,981,048</u>	<u>16,811,213</u>	<u>16,183,045</u>
Total Expenditure	<u>14,981,048</u>	<u>16,811,213</u>	<u>16,183,045</u>
Original General Fund Appropriation	6,933,622	8,433,622	
Transfer of General Fund Appropriation	41,000		
Total General Fund Appropriation	<u>6,974,622</u>	<u>8,433,622</u>	
Less: General Fund Reversion/Reduction	64,483		
Net General Fund Expenditure	6,910,139	8,433,622	8,433,622
Special Fund Expenditure		400,000	
Federal Fund Expenditure	8,070,909	7,977,591	7,749,423
Total Expenditure	<u>14,981,048</u>	<u>16,811,213</u>	<u>16,183,045</u>

Special Fund Income:

swf307 Dedicated Purpose Fund	400,000
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Federal Fund Income:

84.002 Adult Education-State-Administered Basic Grant....	8,070,909	7,977,591	7,749,423
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF UNEMPLOYMENT INSURANCE

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	559.29	559.29	554.39
Total Number of Contractual Positions.....	142.66	108.77	105.21
Salaries, Wages and Fringe Benefits.....	36,991,625	40,159,328	39,946,470
Technical and Special Fees.....	2,888,435	3,804,362	4,429,168
Operating Expenses.....	28,970,893	32,215,207	40,537,623
Total General Fund Appropriation.....	193,140		
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	193,139		
Special Fund Expenditure.....	3,731,420	5,598,072	4,331,024
Federal Fund Expenditure.....	64,926,394	70,580,825	80,582,237
Total Expenditure.....	<u>68,850,953</u>	<u>76,178,897</u>	<u>84,913,261</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 2015, meet the Federal DLA¹ for claims being paid within 21 days: 87 percent for intrastate initial claims, 70 percent for interstate initial claims, 70 percent for UCFE (Ex Federal) initial claims, and 87 percent for UCX (Ex-Military) initial claims.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Federal first payment UI intrastate initial claims paid within 21 days	90%	89%	89%	90%
Federal first payment UI interstate initial claims paid within 21 days	85%	83%	83%	85%
Federal first payment UCFE initial claims paid within 21 days	84%	79%	79%	84%
Federal first payment UCX initial claims paid within 21 days	96%	95%	95%	95%

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

Objective 2.1 During fiscal year 2015, meet or exceed Federal standard of making liability decisions within 180 days of business startup.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Initial unemployment insurance tax liability determinations completed within 180 days (DLA = 80 percent) ¹	92.9%	93.9%	93.9%	93.9%

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	559.29	559.29	554.39
Number of Contractual Positions.....	142.66	108.77	105.21
01 Salaries, Wages and Fringe Benefits.....	36,991,625	40,159,328	39,946,470
02 Technical and Special Fees.....	2,888,435	3,804,362	4,429,168
03 Communication.....	3,493,690	4,364,743	3,392,839
04 Travel.....	247,602	257,381	289,083
06 Fuel and Utilities.....	254,938	246,439	260,436
07 Motor Vehicle Operation and Maintenance	90,784	93,680	74,570
08 Contractual Services.....	10,312,136	9,684,561	8,826,179
09 Supplies and Materials	923,225	851,533	913,581
10 Equipment—Replacement.....	925,699	1,108,694	664,374
11 Equipment—Additional.....	238,083	646,007	846,294
12 Grants, Subsidies and Contributions.....	12,022,730	13,461,478	11,943,260
13 Fixed Charges.....	290,142	900,691	909,507
Total Operating Expenses.....	<u>28,799,029</u>	<u>31,615,207</u>	<u>28,120,123</u>
Total Expenditure	<u>68,679,089</u>	<u>75,578,897</u>	<u>72,495,761</u>
Total General Fund Appropriation.....	193,140		
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	193,139		
Special Fund Expenditure.....	3,731,420	5,598,072	4,331,024
Federal Fund Expenditure.....	64,754,530	69,980,825	68,164,737
Total Expenditure	<u>68,679,089</u>	<u>75,578,897</u>	<u>72,495,761</u>
Special Fund Income:			
P00301 Special Administrative Expense Fund.....	890,962	698,072	686,438
P00320 United States Department of Labor Special Distrib- ution	895,399	3,000,000	1,744,586
P00321 Unemployment Insurance Penalty and Interest Collection—Special Administrative Expense Fund	1,945,059	1,900,000	1,900,000
Total	<u>3,731,420</u>	<u>5,598,072</u>	<u>4,331,024</u>
Federal Fund Income:			
17.207 Employment Service-Consumer Reports			
17.225 Unemployment Insurance.....	63,999,492	69,164,937	67,370,023
17.245 Trade Adjustment Assistance-Workers.....	755,038	815,888	794,714
Total	<u>64,754,530</u>	<u>69,980,825</u>	<u>68,164,737</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Program Description:

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

MISSION

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services	171,864	600,000	12,417,500
Total Operating Expenses.....	<u>171,864</u>	<u>600,000</u>	<u>12,417,500</u>
Total Expenditure	<u>171,864</u>	<u>600,000</u>	<u>12,417,500</u>
Federal Fund Expenditure.....	<u>171,864</u>	<u>600,000</u>	<u>12,417,500</u>
 Federal Fund Income:			
17.225 Unemployment Insurance.....	<u>171,864</u>	<u>600,000</u>	<u>12,417,500</u>

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
p00a01 Office of the Secretary							
p00a0101 Executive Direction							
secy dept licensing reglatn	1.00	109,373	1.00	157,590	1.00	157,590	
dep secy dept licensing reg	1.00	122,586	1.00	122,658	1.00	122,658	
prgm mgr senior i	1.00	12,994	1.00	108,557	1.00	108,557	
administrator vii	1.00	31,105	.00	0	.00	0	
designated admin mgr iv	1.00	87,280	2.00	163,764	2.00	166,140	
designated admin mgr iii	1.00	83,018	1.00	88,345	1.00	89,190	
administrator v	1.00	57,648	2.00	117,906	2.00	122,430	
designated admin mgr ii	1.00	64,938	1.00	55,630	1.00	89,320	
prgm mgr ii	1.00	53,474	2.00	113,390	2.00	117,732	
administrator ii	.00	0	1.00	56,324	1.00	57,400	
administrator i	1.00	49,802	.00	0	.00	0	
pub affairs officer 1	1.00	9	.00	0	.00	0	
exec assoc iii	1.00	110,600	2.00	134,308	2.00	135,473	
exec assoc ii	1.00	50,353	1.00	53,383	1.00	53,893	
office secy iii	1.00	35,492	1.00	37,594	1.00	38,280	
TOTAL p00a0101*	14.00	868,672	16.00	1,209,449	16.00	1,258,663	
p00a0102 Program Analysis and Audit							
internal auditor officer	1.00	47,652	1.00	56,324	1.00	56,862	
TOTAL p00a0102*	1.00	47,652	1.00	56,324	1.00	56,862	
p00a0105 Legal Services							
div dir ofc atty general	1.00	130,366	1.00	122,342	1.00	124,712	
principal counsel	1.00	124,449	1.00	121,364	1.00	123,711	
asst attorney general viii	1.00	118,065	1.00	113,685	1.00	114,782	
asst attorney general vii	3.00	416,379	4.00	422,028	4.00	427,123	
asst attorney general vi	9.10	885,294	13.60	1,246,111	13.60	1,268,560	
admin officer iii	1.00	34,425	.00	0	.00	0	
admin officer iii oag	1.00	28,069	1.00	60,959	1.00	62,128	
admin officer ii	1.00	31,659	.00	0	.00	0	
admin officer ii oag	1.00	21,215	1.00	56,060	1.00	56,597	
admin officer 1	1.00	29,678	.00	0	.00	0	
admin officer 1 oag	1.00	19,888	1.00	52,547	1.00	53,548	
ui claim center spec ii	.00	0	.50	16,858	.00	0	Abol
paralegal ii	1.00	27,849	.00	0	.00	0	
paralegal ii oag	1.00	18,662	1.00	49,286	1.00	50,204	
admin aide	2.00	50,910	.00	0	.00	0	
admin aide oag	1.00	34,115	2.00	90,087	2.00	90,922	
legal secretary	2.00	24,124	.00	0	.00	0	
legal secretary oag	1.00	16,166	2.00	72,561	2.00	74,407	
TOTAL p00a0105*	29.10	2,011,313	29.10	2,423,888	28.60	2,446,694	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

p00a0108 Office of Fair Practices							
admin prog mgr iv	.00	0	1.00	96,066	1.00	96,988	
admin prog mgr iii	1.00	84,922	.00	0	.00	0	
administrator i	.00	0	1.00	63,833	1.00	65,061	
admin officer iii	1.00	56,412	.00	0	.00	0	
admin spec ii	1.00	36,409	1.00	38,569	1.00	39,273	

TOTAL p00a0108*	3.00	177,743	3.00	198,468	3.00	201,322	
p00a0109 Governor's Workforce Investment Board							
prgm mgr senior ii	1.00	95,619	1.00	101,385	1.00	102,360	
admin prog mgr iv	1.00	59,130	1.00	84,134	1.00	85,740	
administrator v	2.00	65,802	1.00	69,776	1.00	71,123	
prgm mgr ii	1.00	0	.00	0	.00	0	
administrator i	1.00	61,359	1.00	65,061	1.00	65,687	

TOTAL p00a0109*	6.00	281,910	4.00	320,356	4.00	324,910	
p00a0111 Board of Appeals							
chair bd of appeals emp trn	2.00	107,146	1.00	113,685	1.00	114,782	
prgm mgr iv	1.00	82,385	1.00	87,374	1.00	89,046	
assoc mbr bd of appeals emp trn	2.00	160,347	2.00	205,074	2.00	208,014	
hearing exam iii emplmt trng	.00	0	1.00	81,019	1.00	82,561	
administrator i	1.00	60,200	1.00	63,833	1.00	65,061	
admin officer iii	1.00	52,294	1.00	55,441	1.00	56,502	
admin aide	1.00	66,807	2.00	78,012	2.00	80,009	
office secy iii	1.00	31,571	1.00	33,186	1.00	33,783	
office secy ii	1.00	33,122	1.00	28,139	1.00	29,130	
office secy i	1.00	33,109	.00	0	.00	0	
office clerk ii	1.00	30,602	.00	0	.00	0	
office clerk ii oag	.00	0	1.00	34,213	1.00	34,833	

TOTAL p00a0111*	12.00	657,583	12.00	779,976	12.00	793,721	
p00a0112 Lower Appeals							
prgm mgr senior ii	1.00	105,182	1.00	111,532	1.00	113,685	
prgm mgr senior i	1.00	79,990	1.00	84,799	1.00	86,417	
hearing exam iii emplmt trng	7.00	473,294	5.00	451,967	5.00	459,009	
hearing exam ii emplmt trng	34.00	2,414,275	33.00	2,506,009	33.00	2,560,791	
administrator ii	1.00	65,489	1.00	69,441	1.00	70,783	
computer info services spec ii	1.00	56,412	1.00	59,812	1.00	60,386	
admin officer ii	1.00	53,888	1.00	57,133	1.00	58,227	
unemp ins spec supv i	1.00	53,888	1.00	57,133	1.00	57,680	
admin spec iii	2.00	87,077	2.00	98,572	2.00	99,490	
admin aide	.00	0	1.00	47,143	1.00	47,581	
office secy iii	2.00	79,257	2.00	83,966	2.00	84,739	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

p00a0112 Lower Appeals							
office secy ii	5.00	220,520	7.00	243,323	7.00	248,206	
office secy i	1.00	25,164	1.00	27,445	1.00	28,407	

TOTAL p00a0112*	57.00	3,714,436	57.00	3,898,275	57.00	3,975,401	
TOTAL p00a01 **	122.10	7,759,309	122.10	8,886,736	121.60	9,057,573	
p00b01 Division of Administration							
p00b0103 Office of Budget and Fiscal Services							
prgm mgr senior i	1.00	59,764	1.00	104,491	1.00	106,504	
fiscal services admin iv	1.00	10,502	1.00	59,355	1.00	61,634	
administrator v	1.00	80,859	1.00	89,320	1.00	89,320	
fiscal services admin iiii	2.00	126,865	2.00	145,241	2.00	147,385	
accountant supervisor ii	1.00	64,764	1.00	68,675	1.00	69,337	
fiscal services admin i	2.00	115,748	2.00	137,581	2.00	139,533	
agency budget spec supv	1.00	63,035	1.00	66,838	1.00	68,129	
agency grants spec supv	1.00	58,413	1.00	61,932	1.00	62,528	
agency procurement spec supv	2.00	113,854	2.00	127,605	2.00	129,479	
accountant advanced	2.00	95,593	2.00	111,955	2.00	113,027	
obs-fiscal specialist iiii	1.00	55,792	1.00	59,156	1.00	59,724	
accountant ii	3.00	130,795	3.00	160,482	3.00	163,023	
agency budget spec ii	1.00	39,903	.00	0	.00	0	
agency grants spec ii	1.00	50,088	1.00	53,383	1.00	53,893	
agency procurement spec ii	4.00	118,974	3.00	159,046	3.00	162,810	
agency budget spec i	2.00	65,076	3.00	119,976	3.00	123,502	
agency procurement spec i	1.00	53,457	1.00	56,674	1.00	56,674	
fiscal accounts technician supv	3.00	140,054	3.00	154,759	3.00	156,729	
fiscal accounts technician ii	5.00	231,338	5.00	215,905	5.00	218,578	
management associate	1.00	44,352	1.00	46,995	1.00	47,431	
fiscal accounts clerk ii	2.00	81,754	3.00	107,273	3.00	109,416	
office secy ii	1.00	38,558	1.00	40,847	1.00	41,597	

TOTAL p00b0103*	39.00	1,839,538	39.00	2,147,489	39.00	2,180,253	
p00b0104 Office of General Services							
admin prog mgr iv	1.00	85,595	1.00	90,749	1.00	91,617	
admin prog mgr ii	1.00	53,474	1.00	57,760	1.00	58,866	
police chief ii	1.00	79,148	1.00	73,534	1.00	74,243	
administrator iiii	1.00	71,261	1.00	75,566	1.00	77,027	
police officer manager	1.00	53,584	1.00	47,009	1.00	48,745	
administrator ii	2.00	64,248	1.00	68,129	1.00	69,441	
administrator i	1.00	57,954	1.00	61,447	1.00	62,627	
admin officer iiii	2.00	84,392	2.00	94,422	2.00	96,468	
admin officer ii	1.00	40,812	1.00	44,020	1.00	44,834	
maint supv i lic	1.00	47,232	1.00	50,050	1.00	50,525	
maint supv i non lic	1.00	12,152	1.00	57,133	1.00	57,680	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
p00b0104 Office of General Services							
admin spec iii	2.00	72,310	2.00	77,228	2.00	78,918	
admin spec ii	1.00	43,597	1.00	46,283	1.00	46,713	
services supervisor ii	1.00	43,680	1.00	46,283	1.00	46,713	
illustrator i	1.00	36,906	1.00	39,096	1.00	39,452	
police officer supervisor	3.00	163,333	3.00	170,701	3.00	172,822	
police officer iii	1.00	9,418	1.00	48,452	1.00	49,352	
police officer ii	4.00	270,184	5.00	247,403	5.00	250,052	
building security officer 11	2.00	58,694	2.00	62,150	2.00	62,983	
office manager	1.00	28,337	1.00	43,671	1.00	44,074	
admin aide	2.00	72,845	2.00	81,550	2.00	82,687	
office supervisor	1.00	28,153	1.00	43,804	1.00	44,209	
office secy i11	1.00	40,290	1.00	42,687	1.00	43,080	
office services clerk lead	2.00	72,388	2.00	66,132	2.00	67,469	
services specialist	1.00	77,822	2.00	82,444	2.00	83,958	
office clerk ii	4.00	174,096	6.00	203,321	6.00	206,656	
supply officer i	2.00	63,273	2.00	67,005	2.00	67,277	
maint chief iv non lic	1.00	40,028	.00	0	.00	0	
maint chief i11 non lic	1.00	45,661	1.00	48,387	1.00	48,837	
electrician senior	2.00	27,971	1.00	39,992	1.00	40,359	
maint chief ii licensed	1.00	43,616	1.00	46,283	1.00	47,143	
maint chief i non lic	1.00	40,290	1.00	42,687	1.00	43,080	
stationary engineer 1st grade	3.00	118,037	3.00	130,419	3.00	132,022	
electrician	1.00	9,778	.00	0	.00	0	
maint mechanic senior	2.00	68,453	2.00	73,564	2.00	74,588	
maint mechanic	1.00	22,596	1.00	32,435	1.00	33,017	
building services worker	1.00	27,159	1.00	28,753	1.00	29,262	
TOTAL p00b0104*	56.00	2,348,767	56.00	2,530,549	56.00	2,566,796	
p00b0105 Office of Information Technology							
it director iii	1.00	94,862	1.00	100,583	1.00	101,550	
it director ii	2.00	84,421	1.00	99,790	1.00	100,749	
it asst director ii	3.00	269,179	4.00	319,840	4.00	327,091	
computer network spec mgr	2.00	151,080	2.00	158,298	2.00	159,817	
it systems technical spec super	1.00	72,409	1.00	76,786	1.00	78,269	
computer network spec supr	3.00	176,990	3.00	209,112	3.00	211,825	
it programmer analyst superviso	6.00	435,159	6.00	465,579	6.00	471,472	
it systems technical spec	2.00	140,114	2.00	148,548	2.00	149,969	
it technical support spec super	1.00	79,946	1.00	82,167	1.00	83,726	
webmaster supr	1.00	74,642	1.00	79,132	1.00	80,634	
computer network spec lead	5.00	197,383	4.00	232,590	4.00	237,560	
database specialist ii	2.00	133,601	2.00	141,668	2.00	143,672	
it programmer analyst lead/adva	5.00	345,680	5.00	366,560	5.00	371,536	
computer network spec ii	3.00	239,479	6.00	367,366	6.00	373,307	
it programmer analyst ii	15.00	799,782	15.00	943,458	15.00	958,468	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

p00b0105 Office of Information Technology							
computer network spec i	4.00	136,559	2.00	98,553	2.00	100,409	
it functional analyst ii	2.00	97,013	2.00	103,723	2.00	106,643	
it programmer analyst i	1.00	30,301	2.00	113,902	2.00	114,992	
admin officer iii	1.00	53,293	1.00	56,502	1.00	57,584	
computer operator mgr ii	1.00	62,164	1.00	67,160	1.00	67,808	
computer operator supr	1.00	26,336	1.00	50,050	1.00	51,000	
computer operator lead	2.00	102,218	2.00	107,274	2.00	108,238	
computer operator ii	2.00	83,380	2.00	88,344	2.00	89,584	
admin aide	1.00	35,050	.00	0	.00	0	

TOTAL p00b0105*	67.00	3,921,041	67.00	4,476,985	67.00	4,545,903	
p00b0106 Office of Human Resources							
hr director i	.00	0	1.00	97,910	1.00	98,850	
dir personnel services	1.00	86,545	.00	0	.00	0	
hr administrator ii	.00	0	1.00	71,922	1.00	72,617	
hr administrator i	.00	0	2.00	136,563	2.00	137,879	
personnel administrator ii	1.00	63,540	.00	0	.00	0	
administrator ii	1.00	54,141	1.00	57,400	1.00	57,950	
hr officer iii	.00	0	3.00	198,043	3.00	200,605	
personnel administrator i	2.00	120,665	.00	0	.00	0	
hr officer ii	.00	0	1.00	62,627	1.00	63,833	
personnel officer iii	3.00	175,017	.00	0	.00	0	
hr officer i	.00	0	4.00	211,526	4.00	215,361	
personnel officer ii	1.00	55,352	.00	0	.00	0	
admin officer ii	1.00	46,369	1.00	49,137	1.00	50,050	
management specialist iii	1.00	53,888	1.00	57,133	1.00	58,227	
personnel officer i	4.00	135,286	.00	0	.00	0	
admin spec iii	1.00	41,658	1.00	44,140	1.00	44,548	
personnel associate iv	1.00	50,511	1.00	53,548	1.00	54,570	
personnel associate iii	1.00	93,189	2.00	98,768	2.00	100,625	
personnel associate ii	3.00	73,054	2.00	78,020	2.00	79,449	
office secy iii	1.00	41,033	2.00	99,103	2.00	101,634	
office clerk assitant	1.00	35,050	.00	0	.00	0	

TOTAL p00b0106*	23.00	1,125,298	23.00	1,315,840	23.00	1,336,198	
TOTAL p00b01 **	185.00	9,234,644	185.00	10,470,863	185.00	10,629,150	
p00c01 Division of Financial Regulation							
p00c0102 Financial Regulation							
prgm mgr senior iii	1.00	118,917	1.00	123,711	1.00	123,711	
prgm mgr senior ii	1.00	163,852	2.00	169,765	2.00	173,495	
prgm mgr senior i	1.00	96,686	1.00	102,516	1.00	103,504	
asst attorney general vi	1.00	110,233	2.00	177,848	2.00	181,247	
prgm mgr iv	1.00	56,435	1.00	99,790	1.00	101,708	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
p00c01 Division of Financial Regulation							
p00c0102 Financial Regulation							
prgm mgr iii	2.00	169,877	2.00	180,099	2.00	182,699	
prgm mgr ii	2.00	141,806	3.00	230,958	3.00	234,727	
administrator iv	1.00	66,539	1.00	70,560	1.00	71,241	
financial depository exam supv	5.50	223,020	4.00	357,081	4.00	363,329	
financial depository exam ld/ad	6.00	351,637	7.00	512,265	7.00	519,623	
asst attorney general iv	1.00	35,223	1.00	55,630	1.00	57,760	
financial non-deposit exam supv	5.00	221,267	3.00	234,580	3.00	237,589	
financial depository exam ii	3.00	227,141	3.00	187,351	3.00	190,370	
financial non-deposit exam ld/a	7.00	429,640	7.00	455,568	7.00	461,863	
administrator ii	5.50	195,503	4.00	237,389	4.00	240,821	
financial non-deposit exam ii	17.00	913,731	18.00	1,077,302	18.00	1,092,755	
staff attorney i gen atty	1.00	35,223	.00	0	.00	0	
administrator i	1.00	63,742	1.00	67,587	1.00	68,237	
financial depository exam i	1.00	50,753	1.00	61,249	1.00	61,839	
admin officer iii	1.00	54,313	1.00	57,584	1.00	58,687	
admin officer ii	.00	0	1.00	38,117	1.00	39,507	
financial depository exam tr	3.00	22,720	3.00	142,068	3.00	143,391	
admin officer i	2.00	65,077	2.00	95,427	2.00	96,324	
financial non-deposit exam tr	1.00	44,023	3.00	116,156	3.00	119,171	
admin spec iii	1.00	24,246	.00	0	.00	0	
admin spec ii	8.60	259,055	8.60	354,564	8.60	358,576	
paralegal ii	1.00	37,369	1.00	40,296	1.00	41,034	
management associate	1.00	31,007	1.00	46,140	1.00	46,568	
office secy iii	2.00	46,281	2.00	80,281	2.00	81,410	
office services clerk lead	1.00	35,868	1.00	37,993	1.00	38,684	
office clerk ii	1.00	7,261	.00	0	.00	0	
TOTAL p00c0102*	85.60	4,298,445	85.60	5,409,875	85.60	5,489,870	
TOTAL p00c01 **	85.60	4,298,445	85.60	5,409,875	85.60	5,489,870	
p00d01 Division of Labor and Industry							
p00d0101 General Administration							
exec vi	1.00	115,138	1.00	120,819	1.00	120,819	
dep comm division of lab ind	1.00	101,241	1.00	107,351	1.00	108,387	
prgm mgr iv	.00	38,816	.00	0	.00	0	
admin officer iii	2.00	105,410	2.00	112,364	2.00	113,927	
fiscal accounts technician ii	1.00	31,592	1.00	34,046	1.00	35,274	
admin aide	1.00	45,252	1.00	46,283	1.00	46,713	
TOTAL p00d0101*	6.00	437,449	6.00	420,863	6.00	425,120	
p00d0102 Employment Standards							
asst attorney general vi	1.00	59,817	.00	0	.00	0	
prgm mgr i	1.00	60,487	1.00	64,133	1.00	65,369	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

p00d0102 Employment Standards							
administrator ii	1.00	64,248	1.00	68,129	1.00	68,785	
it programmer analyst ii	1.00	68,222	.00	0	.00	0	
accountant ii	1.00	62,700	1.00	49,515	1.00	50,443	
accountant i	1.00	8,194	1.00	52,966	1.00	53,471	
admin spec iii	4.00	134,690	3.00	141,129	3.00	142,828	
wage hour invest supv	1.00	20,629	1.00	43,671	1.00	44,476	
wage hour invest ii	1.00	115,897	2.00	74,749	2.00	76,717	
wage hour invest i	.00	0	2.00	76,560	2.00	77,960	
office secy iii	1.00	25,767	1.00	38,280	1.00	38,980	
office services clerk	2.00	40,343	1.00	32,099	1.00	32,386	
dep boiler inspector supervisor	.00	0	1.00	48,920	1.00	50,755	

TOTAL p00d0102*	15.00	660,994	15.00	690,151	15.00	702,170	
p00d0103 Railroad Safety and Health							
chf railroad inspector	1.00	73,136	1.00	78,269	1.00	79,013	
admin spec i	.00	0	1.00	40,419	1.00	41,160	
railroad inspector ii	2.00	119,558	2.00	128,896	2.00	130,717	
office services clerk	1.00	38,376	.00	0	.00	0	

TOTAL p00d0103*	4.00	231,070	4.00	247,584	4.00	250,890	
p00d0105 Safety Inspection							
prgm mgr iv	1.00	97,761	1.00	96,066	1.00	97,910	
administrator iii	1.00	10,532	.00	0	.00	0	
chf elevator inspector	1.00	79,613	1.00	84,399	1.00	86,008	
management specialist supv ii	.00	16,328	1.00	48,920	1.00	50,755	
computer network spec ii	1.00	55,176	1.00	58,500	1.00	59,061	
admin officer i	1.00	11,292	1.00	56,674	1.00	56,674	
admin spec iii	.00	0	1.00	33,715	1.00	34,930	
admin spec ii	1.00	6,051	1.00	43,011	1.00	43,408	
admin spec i	6.00	36,715	7.00	246,916	7.00	252,398	
amusement ride inspector supv	1.00	50,648	1.00	54,701	1.00	55,747	
elevator inspector supervisor	2.00	133,539	2.00	140,936	2.00	142,136	
amusement ride inspector ii	7.00	253,004	7.00	342,743	7.00	350,904	
elevator inspector ii	12.70	683,956	14.00	726,980	14.00	741,461	
amusement ride inspector i	3.00	68,723	.00	0	.00	0	
elevator inspector i	2.00	96,085	6.00	252,642	6.00	261,156	
office supervisor	1.00	36,764	.00	0	.00	0	
office secy iii	1.00	34,669	.00	0	.00	0	
office services clerk lead	2.00	66,371	.00	0	.00	0	
office services clerk	4.80	100,956	.00	0	.00	0	
chf boiler inspector	1.00	71,036	1.00	75,327	1.00	76,786	
dep boiler inspector comm	4.00	265,644	10.00	509,950	10.00	523,433	
dep boiler inspector non-commis	2.50	27,465	.00	0	.00	0	

TOTAL p00d0105*	56.00	2,202,328	55.00	2,771,480	55.00	2,832,767	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
p00d0106 Apprenticeship and Training							
administrator ii	1.00	65,489	1.00	69,441	1.00	70,112	
admin officer ii	1.00	46,369	1.00	49,137	1.00	50,050	
TOTAL p00d0106*	2.00	111,858	2.00	118,578	2.00	120,162	
p00d0107 Prevailing Wage							
prgm mgr iv	1.00	22,011	1.00	65,778	1.00	67,045	
asst attorney general iv	1.00	35,850	1.00	71,123	1.00	72,496	
staff atty i attorney general	1.00	29,197	.00	0	.00	0	
wage & hour invest supv	1.00	35,859	1.00	41,358	1.00	42,880	
wage & hour invest ii	3.00	158,482	5.00	221,693	9.00	389,117	New
wage & hour invest i	3.00	56,080	2.00	73,347	2.00	75,208	
office secy iii	1.00	38,852	1.00	41,160	1.00	41,914	
TOTAL p00d0107*	11.00	376,331	11.00	514,459	15.00	688,660	
p00d0108 Occupational Safety and Health Administration							
prgm mgr iv	1.00	85,595	1.00	90,749	1.00	91,617	
prgm mgr iii	2.00	168,316	2.00	178,444	2.00	181,027	
osh compliance officer manager	3.00	200,858	3.00	250,505	3.00	252,856	
prgm mgr i	1.00	71,770	1.00	74,729	1.00	76,175	
database specialist ii	2.00	68,585	1.00	72,728	1.00	73,431	
administrator ii	2.00	85,173	2.00	132,467	2.00	133,742	
admin officer iii	1.00	53,293	1.00	56,502	1.00	57,584	
admin officer ii	2.00	128,748	2.00	96,545	2.00	97,926	
admin officer i	1.00	48,639	1.00	51,564	1.00	52,056	
admin spec iii	1.00	41,658	1.00	44,140	1.00	44,955	
admin spec ii	4.00	141,344	4.00	182,297	4.00	184,424	
admin spec i	1.00	30,416	.00	0	.00	0	
osh compliance hygienist lead/a	4.00	238,252	4.00	285,310	4.00	289,432	
osh compliance officer sup	3.00	225,968	3.00	196,651	3.00	201,404	
osh compliance hygienist iii	13.00	684,046	9.00	562,361	9.00	568,963	
osh compliance program spec	5.00	350,429	5.00	341,290	5.00	345,256	
osh compliance officer lead	7.00	507,802	7.00	457,294	7.00	464,916	
osh compliance officer iii	24.00	1,274,833	23.00	1,242,475	23.00	1,258,106	
osh compliance hygienist i	6.00	46,328	4.00	181,052	4.00	185,445	
osh compliance officer i	4.00	66,546	11.00	385,503	11.00	397,944	
admin aide	2.00	96,195	4.00	158,327	4.00	161,049	
office secy iii	5.00	173,845	5.00	187,913	5.00	190,846	
office secy ii	2.00	59,031	2.00	72,462	2.00	73,409	
TOTAL p00d0108*	96.00	4,847,670	96.00	5,301,308	96.00	5,382,563	
TOTAL p00d01 **	190.00	8,867,700	189.00	10,064,423	193.00	10,402,332	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
p00e01 Division of Racing							
p00e0102 Maryland Racing Commission							
exec dir racing comm	1.00	100,182	1.00	111,532	1.00	113,685	
fiscal accounts clerk manager	1.00	59,870	1.00	57,133	1.00	58,227	
fiscal accounts clerk superviso	1.00	39,185	1.00	42,557	1.00	43,338	
fiscal accounts clerk ii	1.00	34,974	1.00	36,647	1.00	36,981	
TOTAL p00e0102*	4.00	234,211	4.00	247,869	4.00	252,231	
p00e0103 Racetrack Operation							
additional employee racing comm	.00	381,735	.00	462,829	.00	462,829	
prgm mgr senior ii	1.00	101,241	1.00	107,351	.00	0	Abol
asst chemist racing comm	2.00	96,682	2.00	100,580	.00	0	Abol
assoc steward thor racing	2.00	120,254	2.00	136,656	2.00	136,656	
chf steward thoroughbred rac	1.00	74,250	1.00	57,936	1.00	57,936	
TOTAL p00e0103*	6.00	774,162	6.00	865,352	3.00	657,421	
TOTAL p00e01 **	10.00	1,008,373	10.00	1,113,221	7.00	909,652	
p00f01 Division of Occupational and Professional Licensing							
p00f0101 Occupational and Professional Licensing							
exec vi	1.00	72,967	1.00	90,522	1.00	90,522	
asst attorney general vi	1.50	68,477	1.00	90,749	1.00	92,485	
prgm mgr iv	1.00	79,750	1.00	89,046	1.00	90,749	
administrator vi	1.00	91,604	1.00	95,297	1.00	95,297	
administrator v	2.00	151,323	2.00	160,443	2.00	161,816	
administrator iv	.00	0	1.00	83,726	1.00	83,726	
administrator iv	2.00	67,825	1.00	71,922	1.00	72,617	
prgm mgr i	1.00	65,282	1.00	69,222	1.00	69,891	
administrator iii	4.00	308,095	4.00	285,849	4.00	289,936	
asst attorney general iv	.00	0	.50	33,580	.50	33,904	
administrator ii	2.00	89,617	2.00	97,216	2.00	100,875	
administrator i	4.00	265,228	4.00	237,438	4.00	241,368	
administrator i	1.00	52,709	1.00	55,881	1.00	56,416	
financial compliance auditor ii	1.00	58,334	1.00	55,441	1.00	56,502	
admin officer ii	2.00	101,898	2.00	108,032	2.00	109,066	
admin officer ii	2.00	87,763	2.00	91,083	2.00	93,483	
admin officer i	7.00	305,555	7.00	329,827	7.00	336,247	
admin spec iii	6.00	290,304	6.00	276,544	6.00	279,927	
admin spec iii	1.00	51,064	1.00	53,123	1.00	53,123	
admin spec i	.00	0	1.00	38,280	1.00	38,630	
insp licensing and regulations	.00	0	.00	0	.00	0	
lic reg investigator ii	9.00	251,882	8.00	350,043	8.00	354,751	
lic reg investigator i	2.00	62,017	3.00	112,914	3.00	114,631	
paralegal ii	2.00	88,941	2.00	94,241	2.00	95,991	
admin aide	1.00	40,598	1.00	43,011	1.00	43,408	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

p00f01 Division of Occupational and Professional Licensing							
p00f0101 Occupational and Professional Licensing							
office supervisor	1.00	38,442	1.00	40,726	1.00	41,471	
office secy iii	3.00	92,132	3.00	122,881	3.00	124,011	
office secy ii	1.00	11,494	1.00	34,728	1.00	35,041	
office services clerk lead	1.00	33,983	1.00	35,995	1.00	36,321	
office secy i	2.00	65,299	2.00	70,817	2.00	71,458	
office services clerk	4.00	109,004	3.00	96,711	3.00	98,274	
office clerk ii	1.00	35,335	1.00	37,426	1.00	38,106	
office processing clerk ii	2.00	61,878	2.00	66,043	2.00	66,939	
office clerk i	1.00	29,347	1.00	31,075	1.00	31,353	

TOTAL p00f0101*	69.50	3,128,147	69.50	3,549,832	69.50	3,598,335	
?rf4c0? ?rf4c1?							
insp licensing and regulations	.00	0	.00	0	.00	0	

TOTAL p00f0102*	.00	0	.00	0	.00	0	
TOTAL p00f01 **	69.50	3,128,147	69.50	3,549,832	69.50	3,598,335	

p00g01 Division of Workforce Development and Adult Learning							
p00g0101 Office of the Assistant Secretary							
exec vii	1.00	30,451	1.00	129,969	1.00	129,969	
designated admin mgr senior ii	1.00	111,389	1.00	115,879	1.00	115,879	
prgm mgr senior ii	1.00	110,853	1.00	107,351	1.00	108,387	
administrator vi	1.00	83,331	1.00	88,345	1.00	90,034	
designated admin mgr iii	.00	0	1.00	59,355	1.00	61,634	
prgm mgr iii	1.00	75,829	1.00	80,386	1.00	81,914	
admin prog mgr ii	1.00	75,236	1.00	79,756	1.00	80,516	
designated admin mgr ii	1.00	38,572	.00	0	.00	0	
prgm mgr i	1.00	87,394	1.00	64,133	1.00	64,751	
administrator iii	2.00	204,967	2.00	113,184	2.00	116,319	
administrator ii	3.00	194,549	3.00	178,062	3.00	180,857	
accountant advanced	1.00	50,753	1.00	53,807	1.00	54,834	
administrator i	3.00	168,492	4.00	233,502	4.00	236,366	
admin officer iii	2.00	101,707	2.00	107,824	2.00	109,355	
admin spec ii	1.00	18,557	1.00	35,274	1.00	36,549	
job service spec ii	1.00	7,694	.00	0	.00	0	
fiscal accounts technician ii	1.00	28,786	1.00	31,729	1.00	32,866	
office secy iii	1.00	36,797	1.00	38,980	1.00	39,336	
office clerk ii	1.00	29,564	1.00	31,304	1.00	31,864	

TOTAL p00g0101*	24.00	1,454,921	24.00	1,548,840	24.00	1,571,430	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
p00g0103 Workforce Development							
prgm mgr senior i	.00	0	1.00	67,606	1.00	70,215	
prgm mgr iv	3.00	169,077	2.00	161,251	2.00	164,628	
prgm mgr iii	1.00	81,771	2.00	146,045	2.00	149,979	
administrator v	2.00	136,650	2.00	145,980	2.00	147,952	
prgm mgr ii	1.00	69,429	1.00	67,160	1.00	68,455	
administrator iv	5.00	343,016	5.00	363,681	5.00	368,536	
prgm mgr i	12.00	678,525	14.00	868,910	14.00	888,708	
administrator iii	4.00	233,055	4.00	249,057	4.00	253,565	
administrator ii	5.00	262,828	5.00	307,450	5.00	312,901	
administrator i	12.00	596,784	12.00	676,881	12.00	689,145	
administrator i	1.00	51,721	1.00	54,834	1.00	55,881	
it functional analyst ii	3.00	147,445	3.00	157,932	3.00	161,112	
admin officer iii	3.00	51,081	2.00	104,051	2.00	105,035	
job service spec supv ii	5.00	254,693	6.00	325,120	6.00	330,914	
admin officer ii	10.00	391,111	9.00	430,926	8.00	400,178	Abol
job service spec supv i	13.00	620,726	13.00	679,820	13.00	689,719	
admin officer i	7.00	289,609	7.00	310,755	7.00	316,579	
job service spec iv	13.70	482,549	11.70	518,141	11.70	528,865	
admin spec iii	2.00	79,785	2.00	85,134	2.00	87,353	
job service spec iii	45.00	1,616,226	42.00	1,805,165	42.00	1,839,706	
admin spec ii	1.00	38,442	1.00	40,726	1.00	41,099	
job service spec ii	62.00	2,126,540	69.00	2,704,417	69.00	2,754,671	
obs-job service counselor ii	1.00	43,680	1.00	46,283	1.00	46,713	
job service spec i	5.00	68,186	3.00	106,860	3.00	107,829	
job service assoc iii	3.00	73,719	2.00	68,986	2.00	70,352	
job service assoc ii	1.00	26,455	1.00	33,259	1.00	33,559	
management associate	1.00	8,152	1.00	35,840	1.00	37,141	
admin aide	1.00	43,680	1.00	46,283	1.00	47,143	
office secy iii	6.00	214,347	5.00	198,738	5.00	201,237	
office secy ii	1.00	39,264	1.00	41,597	1.00	42,361	
office clerk ii	1.00	31,178	1.00	33,017	1.00	33,313	
TOTAL p00g0103*	230.70	9,269,724	230.70	10,881,905	229.70	11,044,844	
p00g0112 Adult Education and Literacy Program							
educ program manager ii	1.00	101,241	1.00	107,351	1.00	109,423	
administrator vi	3.00	-1,466	1.00	59,355	1.00	61,634	
administrator iii	1.00	71,261	1.00	75,566	1.00	77,027	
educ program supv	2.00	141,467	1.00	97,910	1.00	99,790	
education program supervisor dl	1.00	173,533	1.00	76,543	1.00	77,284	
educ program spec i	3.00	109,785	1.00	75,934	1.00	77,403	
education program specialist dl	.00	0	4.00	276,009	4.00	283,114	
staff specialist iii education	1.00	61,163	1.00	64,853	1.00	65,478	
admin spec iii	1.00	46,511	1.00	49,286	1.00	50,204	
management associate	1.00	46,868	1.00	49,665	1.00	50,600	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

p00g0112 Adult Education and Literacy Program							
office secy iii	1.00	35,492	1.00	37,594	1.00	38,280	
office secy ii	1.00	37,185	2.00	67,532	2.00	68,883	

TOTAL p00g0112*	16.00	823,040	16.00	1,037,598	16.00	1,059,120	
p00g0113 Adult Corrections Program							
dir corr educ msde	1.00	107,277	1.00	111,601	1.00	111,601	
field coord corr ed msde	1.00	103,495	1.00	107,666	1.00	107,666	
coord corr educ dllr	.00	0	1.00	87,773	1.00	87,773	
coord corr educ msde	5.00	332,508	4.00	398,966	4.00	398,966	
principal	1.00	67,146	1.00	98,790	1.00	98,790	
principal	11.00	964,410	10.00	1,006,529	10.00	1,006,529	
librarian apc plus 60 msde	2.00	84,029	1.00	87,570	1.00	87,570	
teacher apc plus 60	1.00	106,948	2.00	159,610	2.00	159,610	
teacher apc plus 60 msde	2.00	178,965	2.00	186,180	2.00	186,180	
librarian apc plus 30	1.00	57,216	1.00	59,523	1.00	59,523	
librarian apc plus 30 msde	1.00	77,321	1.00	80,438	1.00	80,438	
teacher apc plus 30	1.00	187,616	3.00	246,290	3.00	246,290	
teacher apc plus 30 msde	12.00	750,389	9.00	773,298	9.00	773,298	
librarian apc	.00	0	1.00	53,495	1.00	53,495	
librarian apc msde	8.00	498,409	6.00	475,925	6.00	475,925	
teacher apc	13.80	903,954	17.00	1,163,494	17.00	1,163,494	
teacher apc msde	45.00	3,061,650	42.00	3,218,623	42.00	3,218,623	
teacher spc	7.00	436,853	8.00	470,491	8.00	470,491	
teacher spc msde	9.00	389,671	5.00	309,995	5.00	309,995	
teacher supervisor	1.00	98,640	2.00	145,774	2.00	145,774	
teacher supervisor msde	6.00	477,851	7.00	524,016	7.00	524,016	
teacher lead	.00	0	1.00	45,623	1.00	45,623	
teacher lead msde	7.00	479,311	6.00	484,883	6.00	484,883	
teacher conditional	5.00	256,110	7.00	305,628	7.00	305,628	
teacher conditional	.00	0	1.00	44,126	1.00	44,126	BPW
admin officer iii	1.00	58,597	1.00	62,128	1.00	63,321	
assoc librarian ii	.00	0	2.00	76,234	2.00	79,014	
admin spec iii	.00	0	1.00	44,955	1.00	45,787	
admin spec iii	1.00	44,013	1.00	46,636	1.00	47,069	
obs-teacher assistant	.50	15,635	.50	16,555	.50	16,704	
office secy iii	11.00	303,524	10.00	367,244	10.00	374,418	

TOTAL p00g0113*	154.30	10,041,538	155.50	11,260,059	155.50	11,272,620	
TOTAL p00g01 **	425.00	21,589,223	426.20	24,728,402	425.20	24,948,014	
p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
exec vi	1.00	89,188	1.00	90,522	1.00	90,522	
prgm mgr senior ii	3.00	321,315	3.00	338,902	3.00	345,443	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
fiscal services admin vi	1.00	100,442	1.00	106,504	1.00	108,557	
prgm mgr senior i	1.00	98,544	1.00	104,491	1.00	106,504	
fiscal services admin v	3.00	244,645	3.00	259,366	3.00	263,437	
prgm mgr iv	1.00	17,299	1.00	84,134	1.00	85,740	
administrator vi	2.50	84,629	2.00	187,051	2.00	188,806	
prgm mgr iii	5.00	393,940	5.00	401,013	5.00	407,926	
administrator v	2.00	162,257	2.00	172,016	2.00	174,475	
prgm mgr ii	1.00	112,985	1.00	86,008	1.00	87,647	
administrator iv	8.40	471,303	7.00	538,507	7.00	546,638	
prgm mgr i	.00	0	1.00	52,150	1.00	54,140	
administrator iii	13.80	864,394	15.00	1,026,480	15.00	1,042,628	
ui legal officer ii	9.00	562,199	8.00	623,735	8.00	630,444	
accountant manager ii	1.00	154,422	1.00	86,008	1.00	86,828	
financial compliance auditor ma	1.00	51,824	.00	0	.00	0	
accountant supervisor ii	2.00	121,446	2.00	128,774	2.00	130,673	
fiscal services admin i	1.00	71,261	1.00	75,566	1.00	76,297	
accountant supervisor i	2.00	126,167	2.00	133,779	2.00	135,688	
administrator ii	21.90	1,160,254	20.00	1,302,941	20.00	1,322,088	
computer info services spec sup	1.00	64,248	1.00	68,129	1.00	68,785	
financial compliance auditor su	1.00	90,452	.00	0	.00	0	
accountant advanced	5.00	278,492	5.00	295,271	5.00	299,197	
administrator i	12.88	699,278	13.00	792,032	13.00	805,002	
contributions tax auditor ii	18.50	1,028,096	20.00	1,198,916	20.00	1,217,251	
accountant i	8.00	252,094	8.00	426,955	8.00	431,181	
admin officer iii	18.20	763,815	16.00	874,924	16.00	891,479	
contributions tax auditor i	1.00	48,927	.00	0	.00	0	
financial compliance auditor ii	1.00	71,918	.00	0	.00	0	
ui claim center spec supv ii	2.00	112,846	2.00	119,646	2.00	121,378	
unemp ins spec supv ii	1.00	57,494	1.00	60,959	1.00	62,128	
accountant i	3.00	159,870	1.00	38,117	1.00	39,507	
admin officer ii	6.00	345,472	7.00	381,298	7.00	385,897	
contributions specialist superv	8.90	505,837	9.90	536,263	9.90	544,455	
ui claim center assoc supv ii	4.00	211,697	5.00	230,568	5.00	235,551	
ui claim center spec supv i	23.00	1,124,969	24.00	1,230,759	24.00	1,251,064	
unemp ins prog spec	9.00	576,274	12.00	616,933	12.00	627,974	
unemp ins spec supv 1	1.00	49,024	1.00	51,972	1.00	52,966	
contributions specialist lead	6.00	243,062	6.00	280,473	6.00	284,023	
financial compliance auditor tr	.00	0	1.00	35,840	.00	0	Abol
ui claim center assoc supv i	6.00	243,163	7.00	331,507	7.00	337,511	
ui claim center spec advanced	30.50	1,365,875	34.00	1,563,178	32.00	1,517,099	Abol
unemp ins assoc supr ii	5.00	219,376	5.00	249,031	5.00	252,866	
unemp ins staff spec ii	5.80	295,985	10.00	459,518	9.00	430,464	Abol
contributions specialist ii	29.00	1,415,875	38.00	1,539,017	38.00	1,571,990	
ui claim center spec ii	55.62	2,441,673	70.62	2,782,328	70.62	2,849,737	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
unemp ins spec iii	1.00	47,376	1.00	50,204	1.00	51,159	
unemp ins staff spec i	7.00	321,586	9.00	399,100	9.00	405,293	
unemp ins supv	1.00	42,429	1.00	44,955	1.00	45,787	
admin spec ii	1.00	34,847	1.00	41,034	1.00	41,787	
contributions specialist i	2.00	40,373	2.00	65,732	2.00	66,912	
ui claim center spec i	2.00	105,837	2.00	65,732	2.00	67,502	
unemp ins spec ii	1.00	324,882	9.00	386,283	9.00	392,338	
ui claim center spec trainee	1.00	4,847	1.00	30,934	1.00	32,038	
unemp ins spec i	33.32	49,283	1.00	34,380	1.00	35,000	
emplmt trng spec trainee	1.00	12,763	.00	0	.00	0	
unemp ins legal case mgr lead	1.00	47,232	1.00	50,050	1.00	50,525	
fiscal accounts technician supv	1.00	44,352	1.00	46,995	1.00	47,431	
unemp ins legal case mgr ii	2.00	125,786	3.00	126,442	3.00	128,583	
paralegal ii	5.00	261,538	7.00	334,245	7.00	339,321	
contributions associate lead	2.00	77,586	2.00	82,832	2.00	85,021	
fiscal accounts technician ii	5.50	178,590	6.00	219,624	6.00	223,860	
ui claim center assoc advanced	18.87	797,356	19.87	826,106	19.87	839,814	
contributions associate ii	17.00	563,040	18.00	655,447	18.00	667,847	
fiscal accounts technician i	1.00	26,829	1.00	30,934	1.00	31,486	
ui claim center assoc ii	52.80	2,040,598	68.90	2,401,800	68.00	2,424,617	Abol
unemp ins assoc iii	7.00	283,932	7.00	300,720	7.00	305,042	
ui claim center assoc i	1.00	36,547	.00	0	.00	0	
unemp ins assoc ii	33.00	252,604	9.00	328,247	9.00	331,485	
emplmt trng assoc trainee	1.00	33,885	.00	0	.00	0	
management associate	1.00	46,868	1.00	49,665	1.00	50,600	
admin aide	7.00	279,864	7.00	298,010	7.00	303,388	
office secy iii	5.00	111,376	4.00	141,546	4.00	144,326	
office secy ii	2.00	20,425	1.00	34,112	1.00	34,420	
building services worker	2.80	27,392	1.00	29,778	1.00	30,043	
TOTAL p00h0101*	559.29	24,114,349	559.29	27,036,488	554.39	27,337,611	
TOTAL p00h01 **	559.29	24,114,349	559.29	27,036,488	554.39	27,337,611	