

LABOR, LICENSING, AND REGULATION

Department of Labor, Licensing, and Regulation

Office of the Secretary

Division of Administration

Division of Financial Regulation

Division of Labor and Industry

Division of Racing

Division of Occupational and Professional Licensing

Division of Workforce Development

Division of Unemployment Insurance

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

MISSION

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

VISION

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

KEY GOALS

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DEPARTMENT OF LABOR, LICENSING, AND REGULATION

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	1,483.65	1,680.15	1,668.55
Total Number of Contractual Positions.....	144.44	190.95	203.25
Salaries, Wages and Fringe Benefits.....	96,724,195	118,430,093	122,746,614
Technical and Special Fees.....	5,675,834	5,944,439	6,723,686
Operating Expenses.....	86,101,841	135,795,610	95,957,553
Original General Fund Appropriation.....	14,550,235	35,988,370	
Transfer/Reduction.....	-1,721,018	-3,278,464	
Total General Fund Appropriation.....	12,829,217	32,709,906	
Less: General Fund Reversion/Reduction.....	86,024		
Net General Fund Expenditure.....	12,743,193	32,709,906	32,734,665
Special Fund Expenditure.....	32,921,804	33,894,693	33,467,071
Federal Fund Expenditure.....	134,948,225	181,419,243	147,655,457
Reimbursable Fund Expenditure.....	7,888,648	12,146,300	11,570,660
Total Expenditure.....	188,501,870	260,170,142	225,427,853

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF OFFICE OF THE SECRETARY

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	106.80	124.30	124.30
Total Number of Contractual Positions.....	5.41	5.50	6.50
Salaries, Wages and Fringe Benefits.....	9,517,959	10,817,499	11,390,532
Technical and Special Fees.....	382,984	225,805	347,338
Operating Expenses.....	2,320,166	1,279,421	1,488,138
Original General Fund Appropriation.....	2,259,240	1,667,819	
Transfer/Reduction.....	-409,491	-117,101	
Total General Fund Appropriation.....	1,849,749	1,550,718	
Less: General Fund Reversion/Reduction.....	27,178		
Net General Fund Expenditure.....	1,822,571	1,550,718	1,701,140
Special Fund Expenditure.....	2,224,792	1,496,403	1,636,108
Federal Fund Expenditure.....	7,745,850	8,357,882	9,041,378
Reimbursable Fund Expenditure.....	427,896	917,722	847,382
Total Expenditure.....	12,221,109	12,322,725	13,226,008

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 2011 DLLR will continue to be viewed as a national leader in workforce development.

Objective 1.1 In fiscal year 2011 meet or exceed statewide Federal workforce development performance measures.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	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 2011 maintain the percent of Department's outcome objectives accomplished at, or above, 85 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of outcome objectives met during the fiscal year	84%	85%	85%	85%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits	1,228,389	1,262,338	1,348,662
02 Technical and Special Fees	38,405	40,244	39,774
03 Communication.....	39,934	36,563	29,543
04 Travel	20,669	21,863	7,245
07 Motor Vehicle Operation and Maintenance	3,605	3,416	3,416
08 Contractual Services	153,000	63,925	171,158
09 Supplies and Materials	18,346	19,422	15,716
10 Equipment—Replacement	1,825	156	154
11 Equipment—Additional	415		
12 Grants, Subsidies and Contributions.....	18,638		
13 Fixed Charges	126,256	163,985	158,076
Total Operating Expenses.....	382,688	309,330	385,308
Total Expenditure	1,649,482	1,611,912	1,773,744
Original General Fund Appropriation.....	580,313	395,118	
Transfer of General Fund Appropriation.....	-113,356	12,914	
Total General Fund Appropriation.....	466,957	408,032	
Less: General Fund Reversion/Reduction.....	3,911		
Net General Fund Expenditure.....	463,046	408,032	497,780
Special Fund Expenditure.....	313,705	340,230	382,934
Federal Fund Expenditure.....	857,806	863,650	893,030
Reimbursable Fund Expenditure	14,925		
Total Expenditure	1,649,482	1,611,912	1,773,744

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

Special Fund Income:

P00301 Special Administrative Expense Fund.....		137,887	140,910
P00308 Agency Indirect Cost Recoveries.....	208,797	202,343	242,024
P00316 Reed Act Distribution.....	104,908		
Total.....	313,705	340,230	382,934

Federal Fund Income:

17.002 Labor Force Statistics.....	18,674	17,388	19,441
17.005 Compensation and Working Conditions.....	1,584	5,393	1,650
17.207 Employment Service.....	143,051	143,718	148,925
17.225 Unemployment Insurance.....	550,922	496,511	573,544
17.245 Trade Adjustment Assistance-Workers.....	765	628	796
17.258 WIA Adult Program.....	22,320	24,716	23,237
17.259 WIA Youth Activities.....	102	730	106
17.260 WIA Dislocated Workers.....	34,843	6,151	36,273
17.271 Work Opportunity Tax Credit Program.....	4,978	5,548	5,182
17.273 Temporary Labor Certification for Foreign Workers.....	4,627	6,119	4,817
17.503 Occupational Safety and Health.....	35,914	104,559	37,389
17.504 Consultation Agreements-Occupational Safety and Health.....	7,700	15,332	8,016
17.801 Disabled Veterans' Outreach Program (DVOP).....	16,550	19,685	17,230
17.804 Local Veterans' Employment Representative Program.....	15,776	17,182	16,424
Total.....	857,806	863,650	893,030

Reimbursable Fund Income:

C00A00 Judiciary.....	14,925
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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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	26.80	27.30	27.30
01 Salaries, Wages and Fringe Benefits	2,664,019	2,559,691	2,858,956
03 Communication.....	27,130	28,090	21,545
04 Travel.....	267	191	
07 Motor Vehicle Operation and Maintenance	19,775	18,479	23,759
08 Contractual Services	84,454	54,076	80,103
09 Supplies and Materials	46,514	33,385	43,051
10 Equipment—Replacement	1,719	1,006	221
11 Equipment—Additional.....	196		
13 Fixed Charges	141,741	211,036	217,278
Total Operating Expenses.....	321,796	346,263	385,957
Total Expenditure	2,985,815	2,905,954	3,244,913
Original General Fund Appropriation.....	1,530,616	1,131,098	
Transfer of General Fund Appropriation.....	-270,931	-117,340	
Total General Fund Appropriation.....	1,259,685	1,013,758	
Less: General Fund Reversion/Reduction.....	20,933		
Net General Fund Expenditure.....	1,238,752	1,013,758	1,080,008
Special Fund Expenditure.....	1,046,321	1,049,214	1,190,592
Federal Fund Expenditure.....	700,742	842,982	974,313
Total Expenditure	2,985,815	2,905,954	3,244,913

Special Fund Income:

P00301 Special Administrative Expense Fund.....	138,478	207,557	212,470
P00304 License and Examination Fees	622,111	556,977	739,532
P00310 Money Transmission Industry Fees.....	57	60	60
P00312 Workers' Compensation Commission.....	86,712	84,166	39,069
P00314 Debt Management Industry Fees.....	7,460	6,952	6,918
P00315 Mortgage Lender Originator	114,319	116,045	115,470
P00317 Banking Institution and Credit Union Regulation Fund	77,184	77,457	77,073
Total	1,046,321	1,049,214	1,190,592

Federal Fund Income:

17.002 Labor Force Statistics.....	15,255	16,973	21,211
17.005 Compensation and Working Conditions.....	1,294	5,266	1,799
17.207 Employment Service.....	116,858	140,278	162,480
17.225 Unemployment Insurance.....	450,048	484,629	625,748
17.245 Trade Adjustment Assistance-Workers.....	626	612	869
17.258 WIA Adult Program	18,233	24,125	25,351
17.259 WIA Youth Activities	83	712	116
17.260 WIA Dislocated Workers	28,463	6,004	39,575
17.271 Work Opportunity Tax Credit Program.....	4,067	5,415	5,654
17.273 Temporary Labor Certification for Foreign Workers.....	3,780	5,972	5,255
17.503 Occupational Safety and Health.....	29,339	102,056	40,792
17.504 Consultation Agreements-Occupational Safety and Health.....	6,290	14,954	8,745
17.801 Disabled Veterans' Outreach Program (DVOP).....	13,519	19,214	18,797
17.804 Local Veterans' Employment Representative Program.....	12,887	16,772	17,921
Total	700,742	842,982	974,313

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 2011 increase the percent of managers and supervisors who receive EEO and discrimination training.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of DLLR managers and supervisors who receive training	*	67%	100%	100%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of respondents to internal survey	57	32	50	50
Outcome: Percent of respondents rating services satisfactory or better	98%	97%	90%	90%

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>245,508</u>	<u>285,918</u>	<u>290,399</u>
03 Communication	6,143	10,038	8,198
04 Travel	7,388	5,438	1,036
07 Motor Vehicle Operation and Maintenance	2,341	2,106	2,340
08 Contractual Services	33,836	9,253	19,334
09 Supplies and Materials	3,110	3,210	3,437
10 Equipment—Replacement	1,330	37	33
11 Equipment—Additional	3,891	3,091	
13 Fixed Charges	<u>3,012</u>	<u>2,835</u>	<u>3,405</u>
Total Operating Expenses	<u>61,051</u>	<u>36,008</u>	<u>37,783</u>
Total Expenditure	<u>306,559</u>	<u>321,926</u>	<u>328,182</u>
Original General Fund Appropriation	43,788	34,937	
Transfer of General Fund Appropriation	<u>-22,576</u>	<u>-2,507</u>	
Total General Fund Appropriation	21,212	32,430	
Less: General Fund Reversion/Reduction	327		
Net General Fund Expenditure	20,885	32,430	26,238
Special Fund Expenditure	101,039	62,597	62,582
Federal Fund Expenditure	<u>184,635</u>	<u>226,899</u>	<u>239,362</u>
Total Expenditure	<u>306,559</u>	<u>321,926</u>	<u>328,182</u>

Special Fund Income:

P00308 Agency Indirect Cost Recoveries	54,413	62,597	62,582
P00316 Reed Act Distribution	<u>46,626</u>		
Total	<u>101,039</u>	<u>62,597</u>	<u>62,582</u>

Federal Fund Income:

17.002 Labor Force Statistics	4,019	4,568	5,211
17.005 Compensation and Working Conditions	341	1,417	442
17.207 Employment Service	30,790	37,758	39,916
17.225 Unemployment Insurance	118,581	130,444	153,729
17.245 Trade Adjustment Assistance-Workers	165	165	213
17.258 WIA Adult Program	4,804	6,493	6,228
17.259 WIA Youth Activities	22	191	28
17.260 WIA Dislocated Workers	7,500	1,616	9,722
17.271 Work Opportunity Tax Credit Program	1,071	1,465	1,389
17.273 Temporary Labor Certification for Foreign Workers	996	1,607	1,291
17.503 Occupational Safety and Health	7,730	27,470	10,022
17.504 Consultation Agreements-Occupational Safety and Health	1,657	4,019	2,149
17.801 Disabled Veterans' Outreach Program (DVOP)	3,562	5,171	4,618
17.804 Local Veterans' Employment Representative Program	<u>3,397</u>	<u>4,515</u>	<u>4,404</u>
Total	<u>184,635</u>	<u>226,899</u>	<u>239,362</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of survey respondents who found the report useful	N/A	N/A	80%	80%

Goal 2. Convene and focus business and industry leaders and other key stakeholders on two key outcomes ~ a properly prepared workforce that meets the current and future demand of Maryland employers, and providing opportunities for all Marylanders to succeed in the 21st century workforce.

Objective 2.1 Convene special committees of GWIB around workforce policy issues to discuss and disseminate relevant information that will drive local programs and policy.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Generate four policy and/or industry updates annually	N/A	3	4	4

Objective 2.2 Encourage the creation of sector strategies training initiatives leading to the development of a highly trained, skilled workforce within high-growth industries in Maryland at the local level.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Participate in partnership opportunities to develop "sector initiatives"	N/A	4	5	6

Goal 3. Promote policies that increase the education and skills levels of Maryland's workforce.

Objective 3.1 Encourage the completion of post-secondary education opportunities leading to an associate's degree, industry recognized credential or certificate, or apprenticeship.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Increase in the number of program completers statewide*	N/A	N/A	15,250	15,707

Note: * Reporting lags by one year, for example: 2009 number will be reported in 2010.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	10.00	9.00	9.00
Number of Contractual Positions10		
01 Salaries, Wages and Fringe Benefits	831,453	911,525	878,123
02 Technical and Special Fees	3,694	3,826	
03 Communication	13,291	12,162	8,521
04 Travel	16,886	25,262	4,000
07 Motor Vehicle Operation and Maintenance	970	939	939
08 Contractual Services	68,379	47,828	43,717
09 Supplies and Materials	12,488	6,848	5,373
10 Equipment—Replacement	1,733	89	80
11 Equipment—Additional	68		
12 Grants, Subsidies and Contributions	7,000		
13 Fixed Charges	3,184	5,741	3,743
Total Operating Expenses	123,999	98,869	66,373
Total Expenditure	959,146	1,014,220	944,496
Original General Fund Appropriation	104,523	106,666	
Transfer of General Fund Appropriation	-2,628	-10,168	
Total General Fund Appropriation	101,895	96,498	
Less: General Fund Reversion/Reduction	2,007		
Net General Fund Expenditure	99,888	96,498	97,114
Federal Fund Expenditure	446,287		
Reimbursable Fund Expenditure	412,971	917,722	847,382
Total Expenditure	959,146	1,014,220	944,496

Federal Fund Income:

17.258 WIA Adult Program	402,464
17.259 WIA Youth Activities	4,916
17.260 WIA Dislocated Workers	38,907
Total	446,287

Reimbursable Fund Income:

D26A07 Department of Aging	4,700	4,608	4,879
N00I00 DHR-Family Investment Administration	66,635	65,347	68,786
P00G01 DLLR-Division of Workforce Development and Adult Learning	181,181	690,413	640,142
R00A01 State Department of Education-Headquarters	61,557	60,367	44,689
R62I00 Maryland Higher Education Commission	65,033	63,776	54,252
T00A00 Department of Business and Economic Development	25,624	25,129	26,451
V00D01 Department of Juvenile Services	8,241	8,082	8,183
Total	412,971	917,722	847,382

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.10 CAPITAL ACQUISITIONS — OFFICE OF THE SECRETARY

Program Description:

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
14 Land and Structures.....	744,000		
Total Operating Expenses.....	<u>744,000</u>		
Total Expenditure.....	<u>744,000</u>		
Special Fund Expenditure.....	<u>744,000</u>		

Special Fund Income:

P00301 Special Administrative Expense Fund.....	<u>744,000</u>		
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.11 BOARD OF APPEALS – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2011, process 90 percent of appeals within 75 days.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of appeals processed at the Board's level within 75 days (DLA 80 percent)*	96%	92%	90%	90%

Objective 1.2 By June 30, 2011 obtain an annual 5 percent increase in the average overall satisfaction score of Board survey respondents (claimants, employers, representatives) rating customer service as satisfactory or better compared to 2010 Actual.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of Higher Authority Customers on a scale of 1 to 10	6.47	6.83	7.00	7.17

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of Board decisions upheld by the courts	95%	95%	85%	85%

Note: * 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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	10.00	11.00	11.00
Number of Contractual Positions.....	.81		
01 Salaries, Wages and Fringe Benefits.....	1,616,197	865,475	924,797
02 Technical and Special Fees.....	39,508	7,421	17,223
03 Communication.....	29,100	16,422	19,142
04 Travel.....	39,358	16,384	33,476
07 Motor Vehicle Operation and Maintenance	1,705		
08 Contractual Services.....	101,541	66,227	80,667
09 Supplies and Materials.....	22,796	11,423	22,652
10 Equipment—Replacement.....	12,499	27,823	39,626
11 Equipment—Additional.....	326		
13 Fixed Charges.....	36,199	5,382	5,382
Total Operating Expenses.....	243,524	143,661	200,945
Total Expenditure.....	1,899,229	1,016,557	1,142,965
Special Fund Expenditure.....	19,727		
Federal Fund Expenditure.....	1,879,502	1,016,557	1,142,965
Total Expenditure.....	1,899,229	1,016,557	1,142,965
 Special Fund Income:			
P00301 Special Administrative Expense Fund.....	19,727		
 Federal Fund Income:			
17.225 Unemployment Insurance.....	1,879,502	1,016,557	1,142,965

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 the tax provisions of the unemployment insurance law and other appealable matters relating to the law.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2011 process 80 percent of unemployment insurance appeals at the Hearing Examiner’s level within 45 days.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of appeals processed at the Hearing Examiner’s level within 45 days (DLA 85 percent)*	91%	43%	85%**	85%**

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average Overall Satisfaction score of claimants and employers. On a scale of 1 to 10 (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)	6.46	6.46	7.00	7.00

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

Objective 2.1 During fiscal year 2011 have at least 80 percent of the cases that are evaluated pass the Federal Hearing Examiner Evaluations with a score of 80 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases evaluated	79	79	80	80
Quality: Percentage of cases passing (DOL 80 percent)	97%	99%	100%	100%
Average score (DLA 85 percent)	96%	99%	95%	95%

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

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.12 LOWER APPEALS — OFFICE OF THE SECRETARY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	43.00	60.00	60.00
Number of Contractual Positions	4.00	5.00	6.00
01 Salaries, Wages and Fringe Benefits	2,932,393	4,932,552	5,089,595
02 Technical and Special Fees	301,377	174,314	290,341
03 Communication	20,020	31,016	38,972
04 Travel	90,538	89,440	84,574
06 Fuel and Utilities	2,745	2,758	2,714
07 Motor Vehicle Operation and Maintenance	23,763	23,454	41,170
08 Contractual Services	134,377	61,673	128,308
09 Supplies and Materials	99,683	46,001	62,521
10 Equipment—Replacement	33,235	33,181	36,391
13 Fixed Charges	38,747	57,767	17,122
Total Operating Expenses	443,108	345,290	411,772
Total Expenditure	3,676,878	5,452,156	5,791,708
Special Fund Expenditure		44,362	
Federal Fund Expenditure	3,676,878	5,407,794	5,791,708
Total Expenditure	3,676,878	5,452,156	5,791,708
 Special Fund Income:			
P00301 Special Administrative Expense Fund		44,362	
 Federal Fund Income:			
17.225 Unemployment Insurance	3,676,878	5,407,794	5,791,708

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF ADMINISTRATION

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	183.00	184.00	184.00
Total Number of Contractual Positions.....	14.95	17.53	16.53
Salaries, Wages and Fringe Benefits.....	13,239,386	13,761,410	14,329,383
Technical and Special Fees.....	594,369	565,334	600,612
Operating Expenses.....	3,174,705	3,038,992	2,893,954
Original General Fund Appropriation.....	1,070,465	622,561	
Transfer/Reduction.....	-511,257	-57,976	
Total General Fund Appropriation.....	559,208	564,585	
Less: General Fund Reversion/Reduction.....	2,950		
Net General Fund Expenditure.....	556,258	564,585	729,103
Special Fund Expenditure.....	4,571,251	3,188,660	3,456,936
Federal Fund Expenditure.....	6,120,501	7,632,684	7,639,568
Reimbursable Fund Expenditure.....	5,760,450	5,979,807	5,998,342
Total Expenditure.....	17,008,460	17,365,736	17,823,949

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 2011 maintain the percentage of program reports submitted by required due date at, or above, 92 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of program reports submitted by required due date	100%	100%	92%	97%

Objective 1.2 In fiscal year 2011 submit at least 99 percent of Federal grant reports by the required due date.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of Federal reports submitted by required due date	100%	100%	99%	99%

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

Objective 2.1 In fiscal year 2011 ensure a level of 98 percent of procured items costing \$2,500 or less purchased within seven business days.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of procured items processed by required due date	96%	98%	98%	98%

Objective 2.2 In fiscal year 2011 meet the State's minimum Minority Business Enterprise (MBE) participation goal of 25 percent in DLLR contracts and procurement activities.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Participation rate for Minority Business Enterprises in DLLR procurement activities	28%	16%	25%	25%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	36.00	38.00	38.00
Number of Contractual Positions	1.04	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,806,616	2,941,337	3,175,025
02 Technical and Special Fees	58,807	58,453	55,497
03 Communication	435,888	341,667	398,355
04 Travel	2,432	507	
07 Motor Vehicle Operation and Maintenance	21,132	19,404	19,404
08 Contractual Services	444,857	372,961	452,742
09 Supplies and Materials	22,988	25,062	18,501
10 Equipment—Replacement	1,412	11,060	295
11 Equipment—Additional	234		
13 Fixed Charges	105,814	160,166	171,710
Total Operating Expenses	1,034,757	930,827	1,061,007
Total Expenditure	3,900,180	3,930,617	4,291,529
Original General Fund Appropriation	438,808	328,475	
Transfer of General Fund Appropriation	-186,187	-28,402	
Net General Fund Expenditure	252,621	300,073	330,615
Special Fund Expenditure	1,205,591	811,181	949,320
Federal Fund Expenditure	2,441,968	2,819,363	3,011,594
Total Expenditure	3,900,180	3,930,617	4,291,529

Special Fund Income:

P00301 Special Administrative Expense Fund	104,690	158,492	166,520
P00308 Agency Indirect Cost Recoveries	681,269	652,689	782,800
P00316 Reed Act Distribution	419,632		
Total	1,205,591	811,181	949,320

Federal Fund Income:

17.002 Labor Force Statistics	53,160	56,877	65,560
17.005 Compensation and Working Conditions	4,510	17,646	5,561
17.207 Employment Service	407,231	470,094	502,224
17.225 Unemployment Insurance	1,568,341	1,618,472	1,934,182
17.245 Trade Adjustment Assistance-Workers	2,178	2,053	2,687
17.258 WIA Adult Program	63,540	80,847	78,362
17.259 WIA Youth Activities	291	2,386	359
17.260 WIA Dislocated Workers	99,189	20,119	122,325
17.271 Work Opportunity Tax Credit Program	14,171	18,149	17,477
17.273 Temporary Labor Certification for Foreign Workers	13,172	20,011	16,245
17.503 Occupational Safety and Health	102,240	342,005	126,089
17.504 Consultation Agreements-Occupational Safety and Health	21,920	50,113	27,033
17.801 Disabled Veterans' Outreach Program (DVOP)	47,113	64,388	58,102
17.804 Local Veterans' Employment Representative Program	44,912	56,203	55,388
Total	2,441,968	2,819,363	3,011,594

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 2011 complete at least 70 percent of all work orders within 24 hours.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of work orders	3,364	3,608	2,700	2,700
Quality: Percent of work orders completed within 24 hours	80%	82%	77%	77%

Goal 2. To achieve a decrease of total energy usage in DLLR-owned buildings that meets the mandated standard of 5 percent energy consumption reduction by 2009 and 10 percent by 2010.

Objective 2.1 In fiscal year 2010 and fiscal year 2011, 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.*

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total MBTU's used in owned buildings*	25,898	25,669	25,500	25,500
Outcome: Percent decrease from 2005 baseline	11.8%	12.6%	13.1%	13.1%

Note * MBTU = one million British thermal units

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.04 OFFICE OF GENERAL SERVICES — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	58.00	57.00	57.00
Number of Contractual Positions.....	11.97	14.15	13.15
01 Salaries, Wages and Fringe Benefits.....	3,623,686	3,657,725	3,817,832
02 Technical and Special Fees.....	395,540	346,113	381,929
03 Communication.....	61,630	75,019	51,309
04 Travel.....	5,780	3,925	1,073
06 Fuel and Utilities.....	571,014	577,021	506,232
07 Motor Vehicle Operation and Maintenance	46,527	35,082	20,218
08 Contractual Services.....	596,904	756,672	631,334
09 Supplies and Materials	167,932	86,838	70,078
10 Equipment—Replacement.....	8,479	7,622	435
11 Equipment—Additional.....	336		
13 Fixed Charges.....	79,986	73,521	89,100
Total Operating Expenses.....	1,538,588	1,615,700	1,369,779
Total Expenditure.....	5,557,814	5,619,538	5,569,540
Original General Fund Appropriation.....	436,323	175,362	
Transfer of General Fund Appropriation.....	-237,006	-19,292	
Total General Fund Appropriation.....	199,317	156,070	
Less: General Fund Reversion/Reduction.....	1,007		
Net General Fund Expenditure.....	198,310	156,070	228,469
Special Fund Expenditure.....	2,765,704	2,052,769	2,125,485
Federal Fund Expenditure.....	2,593,800	3,410,699	3,215,586
Total Expenditure.....	5,557,814	5,619,538	5,569,540

Special Fund Income:

P00301 Special Administrative Expense Fund.....	1,279,080	1,280,614	1,302,010
P00308 Agency Indirect Cost Recoveries	775,581	772,155	823,475
P00316 Reed Act Distribution	711,043		
Total.....	2,765,704	2,052,769	2,125,485

Federal Fund Income:

17.002 Labor Force Statistics.....	56,465	68,669	70,001
17.005 Compensation and Working Conditions.....	4,790	21,305	5,938
17.207 Employment Service.....	432,551	567,565	536,242
17.225 Unemployment Insurance.....	1,665,855	1,960,810	2,065,195
17.245 Trade Adjustment Assistance-Workers.....	2,314	2,478	2,868
17.258 WIA Adult Program.....	67,490	97,611	83,669
17.259 WIA Youth Activities	309	2,881	383
17.260 WIA Dislocated Workers.....	105,356	24,289	130,612
17.271 Work Opportunity Tax Credit Program.....	15,053	21,913	18,661
17.273 Temporary Labor Certification for Foreign Workers.....	13,991	24,160	17,345
17.503 Occupational Safety and Health.....	108,597	412,919	134,630
17.504 Consultation Agreements-Occupational Safety and Health.....	23,283	60,504	28,864
17.801 Disabled Veterans' Outreach Program (DVOP).....	50,042	77,739	62,038
17.804 Local Veterans' Employment Representative Program.....	47,704	67,856	59,140
Total.....	2,593,800	3,410,699	3,215,586

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.05 OFFICE OF INFORMATION TECHNOLOGY – DIVISION OF ADMINISTRATION

PROGRAM DESCRIPTION

The Office of Information Technology (OIT) provides technology services to all DLLR programs, which in turn provide services to the citizenry of Maryland. These services are provided through a central staff. The services provided are computer systems maintenance and development, printing of reports and unemployment checks, support of PC hardware/software/LANs, support of an extensive Wide Area Network, and Internet/Intranet web site development and support. These services are key to the success of many of DLLR's strategic initiatives. As a result of using this technology, many services provided by local and central office staff are supported by OIT. Some examples of these systems are: Voice Response System, Exchange System, Unemployment Insurance Benefits System, Electronic Licensing System, and various Regulatory Systems. Additionally, numerous PC systems within DLLR Divisions are developed and maintained.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2011 complete 98 percent of all approved Workforce Development/Client Server service requests.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures				
Output: Number of scheduled Workforce Development/Client Server service requests completed	143	314	400	400
Outcome: Percent of scheduled Workforce Development/Client Server service requests completed and approved.	100%	100%	100%	100%

Objective 1.2 During fiscal year 2011 complete 98 percent of all approved Personal Computer (PC) service requests.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures				
Output: Number of PC service requests completed.	1,471	784	1,400	1,400
Outcome: Percent of PC service requests completed and approved	98%	99%	100%	100%

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

Objective 2.1 In fiscal year 2011 ensure that unemployment insurance payments are made daily at least 98 percent of the time.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures				
Output: Number of days unemployment insurance payments produced	259	256	261	261
Quality: Percent of unemployment insurance payments produced on scheduled day	99%	98%	100%	100%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.05 OFFICE OF INFORMATION TECHNOLOGY – DIVISION OF ADMINISTRATION

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.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Quality: Customer rating of OIT ability to complete job requests to user specifications (1=very dissatisfied/ 10=very satisfied)	9.2	8.9	8.8	8.9

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.05 OFFICE OF INFORMATION TECHNOLOGY — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	65.00	65.00	65.00
Number of Contractual Positions	1.88	2.38	2.38
01 Salaries, Wages and Fringe Benefits	5,286,113	5,482,700	5,617,491
02 Technical and Special Fees	132,525	157,068	158,685
03 Communication	120,191	83,821	58,151
04 Travel	1,571	6,166	4,211
07 Motor Vehicle Operation and Maintenance	5,415	7,616	5,824
08 Contractual Services	177,077	167,250	119,837
09 Supplies and Materials	18,454	46,352	23,821
10 Equipment—Replacement	15,809	22,671	9,659
11 Equipment—Additional	2,706	5,500	
13 Fixed Charges	589	663	663
Total Operating Expenses	<u>341,812</u>	<u>340,039</u>	<u>222,166</u>
Total Expenditure	<u>5,760,450</u>	<u>5,979,807</u>	<u>5,998,342</u>
Reimbursable Fund Expenditure	<u>5,760,450</u>	<u>5,979,807</u>	<u>5,998,342</u>
 Reimbursable Fund Income:			
P00A01 Department of Labor, Licensing, and Regulation	5,760,450	5,979,807	5,998,342

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.06 OFFICE OF HUMAN RESOURCES – DIVISION OF ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Improve overall customer satisfaction.

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average Overall Satisfaction on a scale of 1 to 10 (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)	6.76	*	6.75	6.75

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

Objective 2.1 In fiscal year 2011 maintain the same or less average number of administrative days achieved in fiscal year 2009 to process requests received in OHR.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average number of days necessary to process requests, by OHR function:				
Reclassifications	16.0	23.0	14.0	14.0
Grievances	24.4	27.0	12.0	12.0
Applications to Retire	0.5	2.0	2.0	2.0
Health Benefit enrollments and changes	0.7	0.8	0.7	0.7
Disciplinary actions	3.4	0.9	0.9	0.9
Leave Bank Requests	3.6	2.5	2.5	2.5
Request to fill vacancies	6.7	5.7	5.7	5.7
Development of tests	30.8	57.0	43.5	43.5
Processing 310 forms*	2.0	1.3	1.3	1.3
Performance Evaluations	4.5	4.5	4.5	4.5
Training/Course Design and Development	4.5	4.6	4.6	4.6

Note: * Data not yet available

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.06 OFFICE OF HUMAN RESOURCES — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions.....	.06		
01 Salaries, Wages and Fringe Benefits.....	1,522,971	1,679,648	1,719,035
02 Technical and Special Fees.....	7,497	3,700	4,501
03 Communication.....	22,764	29,115	21,695
04 Travel.....	312	2,000	109
07 Motor Vehicle Operation and Maintenance.....	12,481	6,620	6,621
08 Contractual Services.....	179,451	97,690	198,806
09 Supplies and Materials.....	18,283	10,350	11,948
10 Equipment—Replacement.....	22,834	5,615	127
11 Equipment—Additional.....	154		
13 Fixed Charges.....	3,269	1,036	1,696
Total Operating Expenses.....	259,548	152,426	241,002
Total Expenditure.....	1,790,016	1,835,774	1,964,538
Original General Fund Appropriation.....	195,334	118,724	
Transfer of General Fund Appropriation.....	-88,064	-10,282	
Total General Fund Appropriation.....	107,270	108,442	
Less: General Fund Reversion/Reduction.....	1,943		
Net General Fund Expenditure.....	105,327	108,442	170,019
Special Fund Expenditure.....	599,956	324,710	382,131
Federal Fund Expenditure.....	1,084,733	1,402,622	1,412,388
Total Expenditure.....	1,790,016	1,835,774	1,964,538

Special Fund Income:

P00308 Agency Indirect Cost Recoveries.....	320,201	324,710	382,131
P00316 Reed Act Distribution.....	279,755		
Total.....	599,956	324,710	382,131

Federal Fund Income:

17.002 Labor Force Statistics.....	23,614	28,240	30,747
17.005 Compensation and Working Conditions.....	2,003	8,763	2,609
17.207 Employment Service.....	180,894	233,406	235,535
17.225 Unemployment Insurance.....	696,664	806,366	907,099
17.245 Trade Adjustment Assistance-Workers.....	968	1,020	1,260
17.258 WIA Adult Program.....	28,225	40,141	36,751
17.259 WIA Youth Activities.....	129	1,184	168
17.260 WIA Dislocated Workers.....	44,060	9,989	57,368
17.271 Work Opportunity Tax Credit Program.....	6,295	9,011	8,197
17.273 Temporary Labor Certification for Foreign Workers.....	5,851	9,936	7,618
17.503 Occupational Safety and Health.....	45,415	169,809	59,134
17.504 Consultation Agreements-Occupational Safety and Health.....	9,737	24,882	12,678
17.801 Disabled Veterans' Outreach Program (DVOP).....	20,928	31,969	27,249
17.804 Local Veterans' Employment Representative Program.....	19,950	27,906	25,975
Total.....	1,084,733	1,402,622	1,412,388

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 2011, 85 percent or more of all individual banks will have an offsite quarterly monitoring report completed within 90 days of the close of each calendar quarter.

Objective 1.2 During fiscal year 2011, 100 percent of all bank and credit union examinations will start within the statutory time period of 12 to 18 months.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of banks that have an offsite quarterly monitoring report within 90 days of close of the calendar quarter	*	*	85%	85%
Percentage of bank and credit union examinations that start within statutory time frame	*	*	100%	100%

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new mortgage lender licensees	707	357	600	600
Number of mortgage lender licensees	3,744	2,437	3,500	3,500
Output: Percentage of mortgage companies examined within 18 months of licensure	*	100%	100%	100%
Percentage of mortgage companies examined within 36 months of the previous examination	*	100%	100%	100%

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

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

Objective 3.1 During fiscal year 2011 reach disposition on 100 percent of non-mortgage complaints and inquiries within 60 days and on 100 percent of mortgage complaints and inquiries within 90 days.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of non-mortgage complaints filed	2,024	2,037	2,000	2,000
Average number of days to reach disposition	52	56	60	60
Number of mortgage complaints filed	572	639	650	650
Average number of days to reach disposition	77	93	90	90
Outcome: Percent of consumer non-mortgage complaints where disposition is reached within 60 days	*	100%	100%	100%
Percent of consumer mortgage complaints where disposition is reached within 90 days	*	97%	100%	100%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of complainants survey respondents rated overall satisfaction as “Satisfied” or better	78%	77%	75%	75%

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

Objective 4.1 Reach disposition on all non-mortgage applications (new applications) within 60 days during fiscal year 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of approved non-mortgage applications	522	422	500	500
Average number of days for approval (new applications)	46	43	60	60
Outcome: Percent of non-mortgage applications approved within 60 days	*	100%	100%	100%

Objective 4.2 During fiscal year 2011 reach disposition on all mortgage applications within 75 days (new applications).

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of approved mortgage applications	2,725	1,542	2,500	2,500
Average number of days for approval (new applications)	65	65	75	75
Outcome: Percent of mortgage applications approved within 75 days	*	100%	100%	100%

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

DIVISION OF FINANCIAL REGULATION

P00C01.02 FINANCIAL REGULATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	94.20	91.20	85.60
Number of Contractual Positions	9.00	3.80	7.20
01 Salaries, Wages and Fringe Benefits	6,707,869	6,971,992	6,950,480
02 Technical and Special Fees	394,096	217,729	395,076
03 Communication	172,072	179,268	105,997
04 Travel	319,925	427,232	280,084
07 Motor Vehicle Operation and Maintenance	47,291	38,861	42,235
08 Contractual Services	647,799	445,058	550,340
09 Supplies and Materials	43,019	29,766	23,822
10 Equipment—Replacement	37,341	70,741	21,846
11 Equipment—Additional	945		
13 Fixed Charges	163,971	417,279	320,604
Total Operating Expenses	1,432,363	1,608,205	1,344,928
Total Expenditure	8,534,328	8,797,926	8,690,484
Original General Fund Appropriation	686,976	640,468	
Transfer of General Fund Appropriation	109,876	-68,606	
Total General Fund Appropriation	796,852	571,862	
Less: General Fund Reversion/Reduction	3,359		
Net General Fund Expenditure	793,493	571,862	1,997,998
Special Fund Expenditure	7,740,835	8,226,064	6,692,486
Total Expenditure	8,534,328	8,797,926	8,690,484
Special Fund Income:			
P00310 Money Transmission Industry Fees	248,456	189,443	269,395
P00314 Debt Management Industry Fees	31,373	100,634	94,359
P00315 Mortgage Lender Originator	4,670,795	4,867,289	3,125,739
P00317 Banking Institution and Credit Union Regulation Fund	2,790,211	3,068,698	3,202,993
Total	7,740,835	8,226,064	6,692,486

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF LABOR AND INDUSTRY

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	192.00	195.00	195.00
Total Number of Contractual Positions.....	4.60	8.00	12.00
Salaries, Wages and Fringe Benefits.....	12,286,210	13,177,377	14,089,100
Technical and Special Fees.....	124,631	127,204	485,820
Operating Expenses.....	2,865,117	2,058,673	2,575,206
Original General Fund Appropriation.....	1,579,552	1,587,809	
Transfer/Reduction.....	-145,375	-242,124	
Total General Fund Appropriation.....	1,434,177	1,345,685	
Less: General Fund Reversion/Reduction.....	4,043		
Net General Fund Expenditure.....	1,430,134	1,345,685	1,426,291
Special Fund Expenditure.....	9,345,751	10,045,458	11,065,690
Federal Fund Expenditure.....	4,500,073	3,972,111	4,658,145
Total Expenditure.....	<u>15,275,958</u>	<u>15,363,254</u>	<u>17,150,126</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.01 GENERAL ADMINISTRATION – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

The Division of Labor and Industry consists of six budgeted programs: General Administration, Employment Standards, Railroad Safety and Health, Safety Inspections, Prevailing Wage, Apprenticeship and Training, and Occupational Safety and Health. The General Administration program, which consists of the Commissioner, Deputy Commissioner and a support staff of four, is responsible for policy making and overall administration of the division. The program is established by Title 2 of the Labor and Employment Article, Annotated Code of Maryland. Major activities include: program planning, development, evaluation, redesign and implementation; adoption of regulations for the programs within the division; planning and management of the division's financial resources; supervision of the issuance of work permits for minors throughout the State as provided in Title 3, Subtitle 2 of the Labor and Employment Article, Annotated Code of Maryland. Approximately 95 percent of the total General Fund cost of this program is recovered by the State from the regulated industries.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Division programs achieve their goals and objectives.

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of objectives met by programs	94%	87%	90%	90%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.01 GENERAL ADMINISTRATION — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions.....	.10		
01 Salaries, Wages and Fringe Benefits.....	566,765	597,664	642,927
02 Technical and Special Fees.....	1,345		
03 Communication.....	6,700	15,964	11,326
04 Travel.....	5,013	8,254	1,156
07 Motor Vehicle Operation and Maintenance	7,642	8,603	8,168
08 Contractual Services.....	131,986	50,267	139,717
09 Supplies and Materials	8,882	4,265	2,570
10 Equipment—Replacement	741		
13 Fixed Charges.....	23,146	19,458	25,625
Total Operating Expenses.....	184,110	106,811	188,562
Total Expenditure	752,220	704,475	831,489
Original General Fund Appropriation.....	65,198	63,808	
Transfer of General Fund Appropriation.....	-850	-1,672	
Total General Fund Appropriation.....	64,348	62,136	
Less: General Fund Reversion/Reduction.....	113		
Net General Fund Expenditure.....	64,235	62,136	70,420
Special Fund Expenditure.....	468,956	426,648	503,767
Federal Fund Expenditure.....	219,029	215,691	257,302
Total Expenditure	752,220	704,475	831,489

Special Fund Income:

P00312 Workers' Compensation Commission.....	468,956	426,648	503,767
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Federal Fund Income:

17.005 Compensation and Working Conditions.....	587		690
17.503 Occupational Safety and Health.....	214,462	214,797	251,937
17.504 Consultation Agreements-Occupational Safety and Health.....	3,980	894	4,675
Total	219,029	215,691	257,302

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.02 EMPLOYMENT STANDARDS – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 In fiscal year 2011 reach disposition on 75 percent of wage claims filed within 90 calendar days.

	2008	*2009	**2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of wage payment claims where disposition reached	1,677	1,436	1,500	1,500
Outcome: Total wages collected for all disposed claims	\$764,684	\$455,795	\$465,000	\$500,000
Total wages collected for claims settled within 90 days	\$675,152	\$288,082	\$320,000	\$360,000
Quality: Percentage of wage claims where disposition is reached within 90 calendar days	88%	63%	69%	72%

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)

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of <i>employer</i> survey respondents	8.6	9.8	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)

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of <i>employee</i> survey respondents	9.5	9.5	8.2	8.2

Note: * During fiscal year 2009, the unit operated with an average of only three investigators.

** Estimates for 2010 were updated in light of the current and projected economy and the retirement of a senior investigator.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.02 EMPLOYMENT STANDARDS — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	6.00	11.00	11.00
Number of Contractual Positions.....	1.00	2.00	6.00
01 Salaries, Wages and Fringe Benefits.....	221,820	680,729	774,181
02 Technical and Special Fees.....	25,940	62,520	284,369
03 Communication.....	10,435	8,428	15,242
04 Travel.....	1,780	23,689	28,089
07 Motor Vehicle Operation and Maintenance	140		
08 Contractual Services.....	38,811	162,734	39,032
09 Supplies and Materials	2,238	4,563	4,679
10 Equipment—Replacement.....	137	21,452	47
11 Equipment—Additional.....	49		
13 Fixed Charges.....		6,900	9,200
Total Operating Expenses.....	53,590	227,766	96,289
Total Expenditure	301,350	971,015	1,154,839
Original General Fund Appropriation.....	430,931	397,547	
Transfer of General Fund Appropriation.....	-127,190	-28,374	
Total General Fund Appropriation.....	303,741	369,173	
Less: General Fund Reversion/Reduction.....	2,391		
Net General Fund Expenditure.....	301,350	369,173	385,723
Special Fund Expenditure.....		601,842	769,116
Total Expenditure	301,350	971,015	1,154,839

Special Fund Income:

P00312 Workers' Compensation Commission.....		601,842	769,116
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2011 maintain the incidence of accidents/injuries at no more than 30 for those accidents that involve covered railroad disciplines.

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Outcome: Total accidents/incidents investigated	35	24	30	30
Condition: *				
Fatalities**	2	3	1	1
Injuries	12	4	5	5
Property Damage	29	17	24	24

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

Objective 2.1 During fiscal year 2011 attain an average overall satisfaction score of 8.9 or better.

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of Railroad Safety Inspection unit survey respondents.	8.7	9.0	8.9	8.9

Note: * An accident may involve more than one condition.

** Does not include suicides or trespassers.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>246,427</u>	<u>446,695</u>	<u>419,309</u>
03 Communication	5,735	8,896	10,885
04 Travel	7,199	6,366	6,366
07 Motor Vehicle Operation and Maintenance	4,618	11,788	6,083
08 Contractual Services	4,776	2,038	3,637
09 Supplies and Materials	12,417	3,873	3,873
10 Equipment—Replacement			2,400
11 Equipment—Additional	<u>1,244</u>		
Total Operating Expenses	<u>35,989</u>	<u>32,961</u>	<u>33,244</u>
Total Expenditure	<u>282,416</u>	<u>479,656</u>	<u>452,553</u>
Special Fund Expenditure	<u>282,416</u>	<u>479,656</u>	<u>452,553</u>
 Special Fund Income:			
P00313 Public Service Commission	<u>282,416</u>	<u>479,656</u>	<u>452,553</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.05 SAFETY INSPECTION – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Maintain serious injuries from amusement rides at no more than four during fiscal year 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of amusement rides registered*	5,021	2,664	2,800	2,800
Output: Number of amusement ride inspections	4,687	5,072	5,000	5,000
Outcome: Serious amusement ride injuries	4	2	4	4

Note: * This measure has been redefined and 2010 and 2011 estimates updated to reflect only those rides where owners adhered to the new law requiring annual registration by April 1.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

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

Objective 2.1 Maintain serious injuries from elevators, escalators and lifts at no more than eight during fiscal year 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of elevators registered	20,712	21,445	22,000	22,800
Output: Number of elevator inspections (State)**	16,122	16,287	14,000	14,000
Number of elevator inspections (3 rd party QEI)**	**	**	13,500	13,500
Total units inspected**	16,122	16,287	27,500	27,500
Outcome: Serious elevator injuries	14	2	8	8

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

Objective 3.1 Maintain serious injuries from boilers and pressure vessels at no more than four during fiscal year 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of boilers and pressure vessels registered	55,902	54,763	55,000	55,000
Output: Number of boiler and pressure vessel inspections conducted by State inspectors	6,739	8,424	8,500	8,500
Number of inspected boilers and pressure vessels by insurance inspectors	19,560	21,194	22,000	22,000
Outcome: Serious boiler/pressure vessel injuries	1	2	2	2

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

Objective 4.1 During fiscal year 2011 attain an average overall satisfaction score of 8.8 or better.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of Safety Inspection Unit survey respondents	8.7	9.0	8.8	8.8

Note: ** A new law, effective July 1, requires elevator owners to hire authorized 3rd party inspectors with Qualified Elevator Inspector (QEI) accreditation to perform annual inspections. No QEI data exists prior to the passage of the law. The previous measure has been disaggregated into the three new outputs under this measure to reflect the change in the law. Estimates for 2010 and 2011 reflect new inspection protocols pursuant to this law. The estimates for “Number of elevator inspections (State)” and for “Total units inspected” includes re-inspections (for those units that were in violation), 5 year tests (in addition to the required annual inspection, 5 year tests are performed on traction elevators once every 5 years), accident/incident/complaints, and monitoring inspections (where a State inspector monitors the QEI inspector during an inspection).

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.05 SAFETY INSPECTION — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	59.00	59.00	59.00
Number of Contractual Positions	1.50	1.50	1.50
01 Salaries, Wages and Fringe Benefits	3,483,034	3,672,390	4,144,901
02 Technical and Special Fees	49,512		63,884
03 Communication	102,555	107,591	106,943
04 Travel	182,316	193,890	158,078
06 Fuel and Utilities		23,669	
07 Motor Vehicle Operation and Maintenance	155,360	42,939	108,344
08 Contractual Services	244,141	144,794	123,731
09 Supplies and Materials	69,032	28,338	31,438
10 Equipment—Replacement	10,259	437	9,968
11 Equipment—Additional	15,799		
13 Fixed Charges	6,531	6,758	7,650
Total Operating Expenses	785,993	548,416	546,152
Total Expenditure	4,318,539	4,220,806	4,754,937
Special Fund Expenditure	4,318,539	4,220,806	4,754,937
 Special Fund Income:			
P00312 Workers' Compensation Commission	4,318,539	4,220,806	4,754,937

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of existing programs	501	489	493	493
Output: Number of technical assistance contacts*	151	674	500	500
Number of program reviews	28	36	84	84
Quality: Number of positive assessments	28	35	76	76
Outcome: Percent of positive assessments	100%	97%	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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of new programs	8	8	10	10
Number of reactivated programs	4	3	5	5

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of program sponsor	8.35	8.73	8.00	8.00

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of current/potential apprentices who requested information	8.86	8.97	8.50	8.50

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	5.00	3.00	3.00
Number of Contractual Positions		1.50	1.50
01 Salaries, Wages and Fringe Benefits	327,950	227,201	222,817
02 Technical and Special Fees	1,298		70,122
03 Communication	8,851	9,171	7,348
04 Travel	537	1,478	976
07 Motor Vehicle Operation and Maintenance	1,231	2,436	1,231
08 Contractual Services	21,725	25,392	21,747
09 Supplies and Materials	2,145	1,709	16,209
12 Grants, Subsidies and Contributions			140,495
Total Operating Expenses	34,489	40,186	188,006
Total Expenditure	363,737	267,387	480,945
Original General Fund Appropriation	379,380	386,720	
Transfer of General Fund Appropriation	-14,134	-119,333	
Total General Fund Appropriation	365,246	267,387	
Less: General Fund Reversion/Reduction	1,509		
Net General Fund Expenditure	363,737	267,387	243,078
Special Fund Expenditure			210,617
Federal Fund Expenditure			27,250
Total Expenditure	363,737	267,387	480,945

Special Fund Income:

P00318 State Apprenticeship Training Fund		210,617
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Federal Fund Income:

17.260 WIA Dislocated Workers		27,250
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.07 PREVAILING WAGE – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2011 reduce the dollar amount of underpayments recovered on prevailing wage projects by 10 percent based on a current three year rolling average to \$625 per project.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of project sites investigated	706	366	600	745
Outcome: Wages recovered through investigations	\$477,322	\$308,945	\$447,000	\$465,625
Amount of money recovered per project	\$676	\$844	\$745	\$625

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of employees interviewed	11,311	3,853	10,000	8,000
Outcome: Percentage of workers owed wages	4%	2%	8%	8%

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of wage determinations requested and issued	249	293	250	250
Approximate value of projects (\$ billions)	\$2.04	\$1.86	\$1.00	\$1.00
Quality: Percentage of wage determinations issued within two business days and projects provided pre-construction information	100%	100%	100%	100%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

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

Objective 3.1 In fiscal year 2011 conduct compliance reviews of at least 60% of new vendors within 120 days.

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Output: Compliance reviews	15	147	225	265
Total Living Wage service contracts	215	482	500	500
Outcome: Amount of Living Wage restitution recovered	\$324	\$3,447	\$4,400	\$5,100
Average amount of restitution recovered per employee	\$162	\$208	\$215	\$230
Quality: Percentage of new vendors receiving compliance reviews within 120 days	*	30%	50%	60%

Note: * New goal. No viable benchmark available until positions are fully staffed

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.07 PREVAILING WAGE — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	610,659	579,002	636,412
02 Technical and Special Fees	24,704	20,698	23,597
03 Communication	4,312	8,105	3,817
04 Travel	2,462	4,013	2,462
07 Motor Vehicle Operation and Maintenance	1,433	4,237	1,443
08 Contractual Services	55,614	29,125	57,382
09 Supplies and Materials	1,438	1,757	1,583
10 Equipment—Replacement	22	52	74
11 Equipment—Additional	25		
13 Fixed Charges	143		300
Total Operating Expenses	65,449	47,289	67,061
Total Expenditure	700,812	646,989	727,070
Original General Fund Appropriation	704,043	739,734	
Transfer of General Fund Appropriation	-3,201	-92,745	
Total General Fund Appropriation	700,842	646,989	
Less: General Fund Reversion/Reduction	30		
Net General Fund Expenditure	700,812	646,989	727,070

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of construction hazards abated ¹	4,015	2,883	3,750	3,750
Number of employees removed from exposure in construction ¹	8,009	12,100	8,750	8,750
National average of injuries in construction ²	5.9	5.4	³	³
Outcome: Maryland average of injuries in construction ²	5.5	4.6	³	³

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of manufacturing hazards abated ¹	946	1,984	1,100	1,100
Number of employees removed from exposure in manufacturing ¹	9,641	19,288	10,000	10,000
National average of injuries in manufacturing ²	6.0	5.6	³	³
Outcome: Maryland average of injuries in manufacturing ²	4.6	4.2	³	³

¹ These MFR measures are exclusive to manufacturing and construction sectors.

² Comprised of data published nationally by Bureau of Labor Statistics (BLS) for previous Calendar Year.

³ Data not yet available.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals attending safety and health seminars	4,057	6,533	4,500	4,500
Number of individuals receiving training in high hazard industries	4,057	6,533	4,500	4,500
Quality: Percent of individuals who rate overall services received as satisfactory	92%	92%	90%	90%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of consultation visits conducted	324	277	290	310
Quality: Percent of employers who rate consultation services received as satisfactory	100%	100%	100%	100%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	98.00	98.00	98.00
Number of Contractual Positions	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>6,829,555</u>	<u>6,973,696</u>	<u>7,248,553</u>
02 Technical and Special Fees	<u>21,832</u>	<u>43,986</u>	<u>43,848</u>
03 Communication	150,237	128,000	150,016
04 Travel	167,068	97,047	107,682
06 Fuel and Utilities	22,792	5,939	22,792
07 Motor Vehicle Operation and Maintenance	61,355	72,724	71,758
08 Contractual Services	371,725	332,387	597,549
09 Supplies and Materials	248,763	75,709	144,255
10 Equipment—Replacement	125,286	15,000	19,800
11 Equipment—Additional	27,017		12,880
13 Fixed Charges	<u>531,254</u>	<u>328,438</u>	<u>329,160</u>
Total Operating Expenses	<u>1,705,497</u>	<u>1,055,244</u>	<u>1,455,892</u>
Total Expenditure	<u>8,556,884</u>	<u>8,072,926</u>	<u>8,748,293</u>
Special Fund Expenditure	4,275,840	4,316,506	4,374,700
Federal Fund Expenditure	4,281,044	3,756,420	4,373,593
Total Expenditure	<u>8,556,884</u>	<u>8,072,926</u>	<u>8,748,293</u>

Special Fund Income:

P00312 Workers' Compensation Commission	4,275,840	4,316,506	4,374,700
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Federal Fund Income:

17.005 Compensation and Working Conditions	155,918	120,086	159,288
17.503 Occupational Safety and Health	3,167,689	2,835,379	3,236,169
17.504 Consultation Agreements—Occupational Safety and Health	<u>957,437</u>	<u>800,955</u>	<u>978,136</u>
Total	<u>4,281,044</u>	<u>3,756,420</u>	<u>4,373,593</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF RACING

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	49.00	15.00	14.00
Total Number of Contractual Positions.....	4.84	5.72	5.72
Salaries, Wages and Fringe Benefits.....	2,079,971	1,193,016	1,943,761
Technical and Special Fees.....	229,841	256,731	243,976
Operating Expenses.....	2,543,011	2,725,277	2,701,728
Original General Fund Appropriation.....	2,554,424	2,102,307	
Transfer/Reduction.....	-386,599	-210,798	
Total General Fund Appropriation.....	2,167,825	1,891,509	
Less: General Fund Reversion/Reduction.....	6,337		
Net General Fund Expenditure.....	2,161,488	1,891,509	2,046,523
Special Fund Expenditure.....	2,691,335	2,283,515	2,842,942
Total Expenditure.....	4,852,823	4,175,024	4,889,465

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.02 MARYLAND RACING COMMISSION

Program Description:

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

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

	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
Sources: (\$)				
Betting Taxes.....	1,573,873	1,244,436	1,489,072	1,519,917
Track Daily License Fees.....	29,675	26,993	29,675	29,675
Occupational License Fees (general fund revenues).....	236,305	200,889	236,305	236,305
Impact Fund.....	322,702	350,000	322,702	322,702
Uncashed Pari-Mutuel Tickets.....	2,154,311	2,007,218	2,154,311	2,154,311
State Lab Service Fees.....	626,921	547,875	570,715	527,342
Fair Hill.....	15,609	14,451	15,609	15,609
Total Sources(\$)	4,959,396	4,391,862	4,818,389	4,805,861
Uses: (\$)				
Great Pocomoke Fair.....	20,000	20,000	20,000	20,000
Great Frederick Fair.....	40,000	40,000	40,000	40,000
Maryland Agriculture Education Foundation.....	75,000	75,000	75,000	75,000
Maryland Agriculture Fair Board.....	825,342	779,658	779,536	825,000
Maryland State Fair and Agriculture Society, Inc.....	500,000	500,000	500,000	500,000
Maryland Million.....	500,000	500,000	500,000	500,000
Standardbred Race Fund Sires Stakes.....	350,000	350,000	350,000	350,000
Subtotal	2,310,342	2,264,658	2,264,536	2,310,000
Impact Aid: (\$)				
Anne Arundel County.....	393,000	353,000	172,500	345,000
Baltimore County.....	50,000	50,000	25,000	50,000
Howard County.....	98,250	88,250	43,125	86,250
Prince George's County.....	100,000	100,000	50,000	100,000
Baltimore City(*).....	564,200	543,200	277,200	554,400
Bowie.....	18,200	18,200	9,100	18,200
Laurel.....	58,950	52,950	25,875	51,750
Subtotal	1,282,600	1,205,600	602,800	1,205,600
Other: (\$)				
Fair Hill Improvement Fund.....	15,609	14,451	15,609	15,609
Track Operation Fund.....	626,921	547,875	570,715	527,342
Maryland Bred Race Fund.....	173,219	20,342	182,000	177,812
Maryland Standardbred Race Fund.....	74,238	8,718	78,000	76,205
Maryland Agricultural Education Development Assistance Fund.....	240,162	25,187	220,160	256,988
Baltimore City Impact Aid Payment.....		58,800		
Subtotal	1,130,149	675,373	1,066,484	1,053,956
Occupational License Fees (general fund revenues).....	236,305	200,889	236,305	236,305
Subtotal Disbursement	4,959,396	4,346,520	4,170,125	4,805,861
Reversion/Transfer to General Fund.....		45,342	648,264	
Total Disbursement	4,959,396	4,391,862	4,818,389	4,805,861

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.02 MARYLAND RACING COMMISSION—DIVISION OF RACING

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	440,195	409,372	441,109
03 Communication	9,910	13,257	12,011
04 Travel	7,115	8,000	5,000
07 Motor Vehicle Operation and Maintenance	4,488	4,560	4,560
08 Contractual Services	19,802	33,416	20,778
09 Supplies and Materials	4,912	4,674	4,674
10 Equipment—Replacement	11,610	5,786	34
11 Equipment—Additional	37		
12 Grants, Subsidies and Contributions	937,860	1,110,000	1,110,000
13 Fixed Charges	33,882	16,129	17,520
Total Operating Expenses	1,029,616	1,195,822	1,174,577
Total Expenditure	1,469,811	1,605,194	1,615,686
Original General Fund Appropriation	555,225	510,037	
Transfer of General Fund Appropriation	-21,929	-14,843	
Total General Fund Appropriation	533,296	495,194	
Less: General Fund Reversion/Reduction	1,345		
Net General Fund Expenditure	531,951	495,194	505,686
Special Fund Expenditure	937,860	1,110,000	1,110,000
Total Expenditure	1,469,811	1,605,194	1,615,686
Special Fund Income:			
P00311 Racing Revenues	937,860	1,110,000	1,110,000

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.03 RACETRACK OPERATION – DIVISION OF RACING

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS AND OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of excess levels discovered	0	0	1	1

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.03 RACETRACK OPERATION—DIVISION OF RACING

Appropriation Statement:

	2009	2010	2011
	Actual	Appropriation	Allowance
Number of Authorized Positions	44.00	10.00	9.00
Number of Contractual Positions	4.84	5.72	5.72
01 Salaries, Wages and Fringe Benefits	1,639,776	1,386,444	1,502,652
02 Technical and Special Fees	229,841	256,731	243,976
03 Communication	13,687	12,411	9,669
04 Travel	13,143	13,858	7,755
07 Motor Vehicle Operation and Maintenance	1,616	2,160	1,611
08 Contractual Services	107,199	95,011	103,947
09 Supplies and Materials	121,412	149,783	149,132
10 Equipment—Replacement	757	1,282	87
13 Fixed Charges	49,981	49,350	49,350
Total Operating Expenses	307,795	323,855	321,551
Total Expenditure	2,177,412	1,967,030	2,068,179
Original General Fund Appropriation	1,999,199	1,592,270	
Transfer of General Fund Appropriation	-364,670	-195,955	
Total General Fund Appropriation	1,634,529	1,396,315	
Less: General Fund Reversion/Reduction	4,992		
Net General Fund Expenditure	1,629,537	1,396,315	1,540,837
Special Fund Expenditure	547,875	570,715	527,342
Total Expenditure	2,177,412	1,967,030	2,068,179
Special Fund Income:			
P00305 Laboratory Fees	547,875	570,715	527,342

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Program Description:

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
01 Salaries, Wages and Fringe Benefits.....		-602,800	
12 Grants, Subsidies and Contributions.....	1,205,600	1,205,600	1,205,600
Total Operating Expenses.....	1,205,600	1,205,600	1,205,600
Total Expenditure.....	1,205,600	602,800	1,205,600
Special Fund Expenditure.....	1,205,600	602,800	1,205,600
 Special Fund Income:			
P00300 Regular Share of Racing Revenue.....	1,205,600	602,800	1,205,600

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By the end of fiscal year 2011 increase the percent of complaints closed within 180 days of date of receipt to 63 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of complaints closed within 180 days of receipt	55%*	58%*	60%	63%
Average length of time to complete complaint process (date the complaint is received to date complaint is closed)	237*	252*	240	230

Objective 1.2 By the end of fiscal year 2011 the percentage of Home Improvement Commission complaints closed through mediation or by voluntary settlement will reach 17 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of complaints resolved by mediation/settlement based on staff intervention	15%	11%*	14%	17%
Recoveries for consumers in non-guaranty cases as a result of Home Improvement Commission activities (millions of dollars)	\$1.4*	\$2.1	\$2.3	\$2.0

Note: * The percent of complaints resolved within 180 days, the average length of time to complete the complaint process, and percent of complaints closed through mediation or voluntary settlement reflect the significant decline of investigative, clerical, and administrative staff during fiscal years 2008 and 2009. Also Real Estate complaints have grown in number and complexity. Although the Division anticipated the full staffing of the Home Improvement Commission in 2009, it experienced a loss of two investigators and one clerical position. Despite this fact, the Division was able to increase the percentage of complaints closed within 180 days by 3.4 percent.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Objective 1.3 Annually the overall rating of customer satisfaction with O&P's complaint process will be maintained at 5.5, or higher, based on complainant survey responses.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Quality: Customer service rating on a scale of 1 to 10 (1= Very Dissatisfied/ 10 = Very Satisfied)	4.9	5.4**	5.6	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 2011 the percent of license renewals that are processed through the use of Internet /telecommunications technology will be at 86 percent or greater.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Average percent of renewals via Internet/telecommunications	86%	88%	89%	90%

Note: ** The customer service rating for 2009 shows improvement of more than 10% over the rating for 2008. Improvement in customer service took place in an environment where the Home Improvement Commission lost three staff members. The Home Improvement Commission handles over 75 percent of consumer complaints within the Division. Customer satisfaction is heavily dependent on the Division's ability to direct staff resources to the investigation of complaints.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING

	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Revenue				
State Board of Barbers.....	203,211	221,857	210,000	215,000
State Board of Examining Engineers.....	288,720	185,100	250,000	185,000
State Board of Real Estate Appraisers.....	406,678	289,948	350,000	260,000
State Board of Master Electricians.....	161,915	123,406	140,000	125,000
State Board of Plumbing.....	244,866	243,900	245,000	240,000
Secondhand Precious Metals Object and Gem Dealers and Pawnbrokers.....	22,685	16,173	25,000	16,000
State Board of Architects.....	384,050	277,464	270,000	280,000
State Board of Professional Land Surveyors.....	62,124	59,966	58,000	53,000
State Board of Professional Engineers.....	919,573	1,052,449	950,000	950,000
State Board of Certified Public Accountancy.....	1,144,219	1,603,734	1,550,000	1,500,000
State Board of Foresters.....	3,455	16,635	2,750	15,000
State Board of Pilots.....	33,950	4,312	35,000	4,000
State Board of Examiners of Landscape Architects.....	76,934	69,523	75,000	60,000
State Board of Cosmetologists.....	992,496	1,039,052	975,000	900,000
Maryland Home Improvement Commission.....	1,906,743	2,243,679	2,000,000	2,150,000
Real Estate Commission.....	2,119,952	2,283,698	2,600,000	2,600,000
State Athletic Commission.....	27,322	26,642	28,000	35,000
State Board of Heating, Ventilation, Air Conditioning and Refrig- eration Contractors.....	252,149	207,111	260,000	200,000
State Board of Certified Interior Designers.....	15,766	13,850	15,000	12,000
Office of Cemetery Oversight.....	598,973	282,386	650,000	150,000
Board of Elevator Safety Review.....		56,158		90,000
Total.....	\$9,865,781	\$10,317,043	\$10,688,750	\$10,040,000

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	71.25	71.25	71.25
Number of Contractual Positions	7.11	11.20	12.70
01 Salaries, Wages and Fringe Benefits	4,585,811	4,349,577	4,745,614
02 Technical and Special Fees	255,538	382,516	492,025
03 Communication	240,124	246,834	230,720
04 Travel	158,899	133,894	98,122
07 Motor Vehicle Operation and Maintenance	39,378	34,613	34,988
08 Contractual Services	4,756,634	5,505,627	3,895,433
09 Supplies and Materials	54,208	42,426	43,001
10 Equipment—Replacement	28,488	674	609
11 Equipment—Additional	485	6,000	19,550
13 Fixed Charges	50,670	143,813	230,643
Total Operating Expenses	5,328,886	6,113,881	4,553,066
Total Expenditure	10,170,235	10,845,974	9,790,705
Original General Fund Appropriation	4,928,882	4,944,482	
Transfer of General Fund Appropriation	-392,390	-334,864	
Total General Fund Appropriation	4,536,492	4,609,618	
Less: General Fund Reversion/Reduction	23,557		
Net General Fund Expenditure	4,512,935	4,609,618	3,301,171
Special Fund Expenditure	4,352,599	4,727,302	5,014,516
Reimbursable Fund Expenditure	1,304,701	1,509,054	1,475,018
Total Expenditure	10,170,235	10,845,974	9,790,705
Special Fund Income:			
P00304 License and Examination Fees	4,352,599	4,727,302	5,014,516
Reimbursable Fund Income:			
P00F01 DLLR-Division of Occupational and Professional Licensing	1,304,701	1,509,054	1,475,018

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	259.90	430.90	425.90
Total Number of Contractual Positions.....	18.83	68.30	71.70
Salaries, Wages and Fringe Benefits.....	14,824,599	31,403,187	32,228,189
Technical and Special Fees.....	836,460	1,507,748	1,597,663
Operating Expenses.....	38,780,574	92,043,063	55,303,344
Original General Fund Appropriation.....	1,470,696	24,422,924	
Transfer/Reduction.....	14,218	-2,246,995	
Total General Fund Appropriation.....	1,484,914	22,175,929	
Less: General Fund Reversion/Reduction.....	18,600		
Net General Fund Expenditure.....	1,466,314	22,175,929	21,532,439
Special Fund Expenditure.....	1,210,570	3,052,371	2,355,728
Federal Fund Expenditure.....	51,369,148	95,985,981	61,991,111
Reimbursable Fund Expenditure.....	395,601	3,739,717	3,249,918
Total Expenditure.....	<u>54,441,633</u>	<u>124,953,998</u>	<u>89,129,196</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2011 maintain the percent of WIA adult program participants who enter employment at a rate that meets or exceeds the Federal standard.¹

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Entered employment rate	83.2%	77.8%	84.0%	84.0%

Objective 1.2 During fiscal year 2011 maintain the percent of WIA youth program participants who enter employment or education at a rate that meets or exceeds the Federal standard.²

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Placement in employment or education	72.2%	71.2%	63.0%	63.0%

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

¹ Federal standards for the WIA adult entered employment rate were 89 percent for fiscal year 2008 (Federal program year 2007), 86 percent for fiscal year 2009 (Federal program year 2008), and 84 percent for fiscal year 2010 (Federal program year 2009). The Federal program year lags one year behind the applicable State fiscal year.

² Federal standards for WIA placement in employment or education were 64 percent for fiscal year 2008 (Federal program year 2007), 67 percent for fiscal year 2009 (Federal program year 2008), and 63 percent for fiscal year 2010 (Federal program year 2009). The Federal program year lags one year behind the applicable State fiscal year. Beginning with fiscal year 2007 Federal measures for youth encompass individuals ages 14 through 21 due to performance measure change.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Objective 1.3 During fiscal year 2011 maintain the percent of WIA Dislocated Worker program participants who enter employment at a rate that meets or exceeds the Federal standard.³

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Entered employment rate	88%	88%	91%	91%

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 2011 deliver at least 88 percent of all products requested by Bureau of Labor Statistics (BLS) contracts on schedule.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of Federal products delivered on schedule	100%	100%	88%	88%

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

Objective 3.1 During fiscal year 2011 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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Employment retention rate	81.8%	86.6%	84.0%	84.0%

Objective 3.2 During fiscal year 2011 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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Employment retention rate	88.7%	90.3%	89.0%	89.0%

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

³ Federal standards for WIA Dislocated Worker entered employment rate were 94 percent for fiscal year 2008 (Federal program year 2007), 91 percent for fiscal year 2009 (Federal program year 2008), and 91 percent for fiscal year 2010 (Federal program year 2009). The Federal program year lags one year behind the applicable State fiscal year.

⁴ Federal standards for the WIA employment retention rate were 87 percent for fiscal year 2008 (Federal program year 2007), 88 percent for fiscal year 2009 (Federal program year 2008), and 84 percent for fiscal year 2010 (Federal program year 2009). 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 year 2008 (Federal program year 2007), 92 percent for fiscal year 2009 (Federal program year 2008), and 89 percent for fiscal year 2010 (Federal program year 2009). 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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	73.80	18.00	18.00
Number of Contractual Positions	1.00	3.00	3.50
01 Salaries, Wages and Fringe Benefits	1,522,480	1,605,842	1,534,641
02 Technical and Special Fees	93,664	114,423	139,681
03 Communication	52,678	326,978	306,430
04 Travel	28,753	40,032	28,318
06 Fuel and Utilities	2,038		
07 Motor Vehicle Operation and Maintenance	7,240	706	4,087
08 Contractual Services	1,191,466	1,361,592	1,263,426
09 Supplies and Materials	38,593	24,414	38,493
10 Equipment—Replacement	14,459	37,785	36,429
11 Equipment—Additional	17,172	2,750	2,750
12 Grants, Subsidies and Contributions	33,997,120	62,135,816	31,189,773
13 Fixed Charges	69,938	48,480	48,480
Total Operating Expenses	35,419,457	63,978,553	32,918,186
Total Expenditure	37,035,601	65,698,818	34,592,508
Original General Fund Appropriation	1,394,110	1,305,110	
Transfer of General Fund Appropriation	-110,782	-379,650	
Total General Fund Appropriation	1,283,328	925,460	
Less: General Fund Reversion/Reduction	18,600		
Net General Fund Expenditure	1,264,728	925,460	575,110
Federal Fund Expenditure	35,535,402	61,776,998	33,916,500
Reimbursable Fund Expenditure	235,471	2,996,360	100,898
Total Expenditure	37,035,601	65,698,818	34,592,508

Federal Fund Income:

17.002 Labor Force Statistics	1,141,441	926,485	1,020,802
17.207 Employment Service	2,962,068	2,456,982	2,649,004
17.225 Unemployment Insurance	28,069	56,542	25,103
17.245 Trade Adjustment Assistance-Workers	525,694	543,092	470,133
17.258 WIA Adult Program	9,755,456	9,657,807	8,724,392
17.259 WIA Youth Activities	8,711,313	8,039,109	7,790,605
17.260 WIA Dislocated Workers	9,407,394	9,558,013	11,886,845
17.261 Employment and Training Administration Pilots, Demonstration and Research Projects		70,514	
17.266 Work Incentives Grant	396,306	334,083	354,420
17.267 WIA Incentive Grants-Section 503 Grants to States		657,606	
17.271 Work Opportunity Tax Credit Program	302,339	368,980	270,385
17.273 Temporary Labor Certification for Foreign Workers	290,191	264,825	259,520
17.801 Disabled Veterans' Outreach Program (DVOP)	204,008	160,096	182,445
17.804 Local Veterans' Employment Representative Program	316,273	280,715	282,846
Total	34,040,552	33,374,849	33,916,500

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Federal Fund Recovery Income:

17.258	WIA Adult Program	264,439	5,024,340	
17.259	WIA Youth Activities	625,998	11,893,968	
17.260	WIA Dislocated Workers	604,413	11,483,841	
	Total	<u>1,494,850</u>	<u>28,402,149</u>	

Reimbursable Fund Income:

N00100	DHR-Family Investment Administration	235,471	2,996,360	100,898
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Program Description:

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	186.10	237.40	237.40
Number of Contractual Positions.....	17.83	28.30	26.20
01 Salaries, Wages and Fringe Benefits.....	13,302,119	14,793,683	15,197,943
02 Technical and Special Fees.....	742,796	1,012,084	1,016,876
03 Communication.....	332,568	480,974	406,241
04 Travel.....	100,425	87,190	95,301
06 Fuel and Utilities.....	90,995	113,560	90,995
07 Motor Vehicle Operation and Maintenance	26,464	28,586	29,124
08 Contractual Services.....	791,157	7,736,620	1,276,469
09 Supplies and Materials	216,799	132,521	216,060
10 Equipment—Replacement.....	155,998	46,230	108,160
11 Equipment—Additional.....	32,099	16,932	36,150
12 Grants, Subsidies and Contributions.....	-42,861		
13 Fixed Charges.....	1,457,473	1,838,388	1,673,372
Total Operating Expenses.....	3,161,117	10,481,001	3,931,872
Total Expenditure.....	17,206,032	26,286,768	20,146,691
Net General Fund Expenditure.....	1,586		
Special Fund Expenditure.....	1,210,570	1,350,000	1,250,000
Federal Fund Expenditure.....	15,833,746	24,668,411	18,652,805
Reimbursable Fund Expenditure	160,130	268,357	243,886
Total Expenditure.....	17,206,032	26,286,768	20,146,691
Special Fund Income:			
P00301 Special Administrative Expense Fund.....	1,210,570	1,350,000	1,250,000
Federal Fund Income:			
17.207 Employment Service.....	8,611,906	14,833,652	13,836,633
17.260 WIA Dislocated Workers.....	4,829,811	43,686	1,519,205
17.273 Temporary Labor Certification for Foreign Workers.....	81,467	146,147	130,892
17.801 Disabled Veterans' Outreach Program (DVOP).....	1,136,146	1,895,223	1,825,431
17.804 Local Veterans' Employment Representative Program.....	834,416	1,229,703	1,340,644
Total.....	15,493,746	18,148,411	18,652,805
Federal Fund Recovery Income:			
17.207 Employment Service.....	340,000	6,520,000	
Reimbursable Fund Income:			
N00100 DHR-Family Investment Administration	160,130	268,357	243,886

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

PROGRAM DESCRIPTION

The Office of Adult Education and Literacy Services shares the same mission and vision as the Office of the Assistant Secretary in the Division of Workforce Development and Adult Learning, and provides Adult Education and Literacy Services. The Office includes the following programs and services: Adult External Diploma Program; Adult General Education Program; Consolidated Adult Education Program; Family Literacy Program; General Education Development (G.E.D.) Testing Program; Workplace Education Program; Literacy Works Program, and the Maryland Adult Literacy Resource Center. The Adult Education and Literacy Services Office staff responds to both the individual education and employment needs of Marylanders and the workforce training demands of the business community.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Achievement will improve for each student.

Objective 1.1 By June 30, 2011 the number of students earning Adult Basic Literacy, Adult Intermediate and Adult Advance certificates and a Maryland high school diploma in each Correctional Education school will increase to meet the excellent standard as established by the Education and Workforce Training Coordinating Council for Correctional Institutions (EWTCCCI).

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: July 1 enrollment	2,250	2,245	2,500	*
Number of inmates on the waiting list	1,459	1,392	1,300	*
Output: Total students served per year	6,400	6,850	7,250	*
Outcome: Students who earn an Adult Basic Literacy certificate	443	475	500	*
Number of students who earn an Advanced Literacy certificate	1,109	1,141	1,200	*
Number of students who earn a high school diploma	695	678	775	*

Objective 1.2 By June 30, 2011 the number of students earning an occupational program completion certificate will increase to meet the excellent standard established by the EWTCCCI.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: July 1 enrollment	509	587	550	*
Output: Number of occupational students served	1,360	1,603	1,400	*
Outcome: Number of occupational certificates earned	1,085	1,029	1,125	*
Efficiency: Drop-out rate	0.5%	0.5%	0.5%	*
Attendance rate	94.0%	95.3%	96.5%	*

Objective 1.3 By June 30, 2011 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students on the waiting list	4,445	*	4,445	*
Grantees providing instruction	35	32	35	*
Number of GED applications processed	13,556	13,272	13,500	*
Output: Total students served per year	39,979	41,697	39,000	*
Number of GED applicants tested	10,286	10,400	10,615	*
Efficiency: Learner Persistence Rate	72%	72%**	73%	*
GED pass rate	60%	58.4%**	62%	*
Outcome: Number of High School Diplomas by Examination awarded	6,069	6,056	6,100	*
Percent advancing a literacy level	65%	64%**	66%	*

Note: * Data not available
 ** Preliminary estimate.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions		18.00	18.00
Number of Contractual Positions		33.00	39.00
01 Salaries, Wages and Fringe Benefits		1,846,786	1,525,147
02 Technical and Special Fees		228,806	315,115
03 Communication	36,723	24,843	41,234
04 Travel		16,930	23,438
07 Motor Vehicle Operation and Maintenance		15,365	
08 Contractual Services	48,210	652,529	213,048
09 Supplies and Materials	23,717	116,432	120,932
10 Equipment—Replacement	18,715		23
11 Equipment—Additional	72,635		
12 Grants, Subsidies and Contributions			340,000
13 Fixed Charges		56,211	250
Total Operating Expenses	200,000	882,310	738,925
Total Expenditure	200,000	2,957,902	2,579,187
Original General Fund Appropriation		455,225	
Transfer of General Fund Appropriation	200,000	-90,884	
Net General Fund Expenditure	200,000	364,341	478,541
Special Fund Expenditure		731,613	713,728
Federal Fund Expenditure		1,386,948	1,386,918
Reimbursable Fund Expenditure		475,000	
Total Expenditure	200,000	2,957,902	2,579,187
Special Fund Income:			
R00305 Fees		731,613	713,728
Federal Fund Income:			
84.002 Adult Education-State-Administered		1,119,415	1,119,391
84.048 Vocational Education—Basic Grants to States		267,533	267,527
Total		1,386,948	1,386,918
Reimbursable Fund Income:			
P00G01 DLLR-Division of Workforce Development and Adult Learning		475,000	

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Program Description:

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions		157.50	152.50
Number of Contractual Positions		4.00	3.00
01 Salaries, Wages and Fringe Benefits		13,156,876	13,970,458
02 Technical and Special Fees		152,435	125,991
03 Communication		157,548	101,405
04 Travel		19,929	19,929
07 Motor Vehicle Operation and Maintenance		32,820	10,383
08 Contractual Services		1,358,475	3,265,652
09 Supplies and Materials		312,343	318,793
10 Equipment—Replacement		2,500	206
11 Equipment—Additional		3,990	
12 Grants, Subsidies and Contributions		996,404	200,000
13 Fixed Charges		68,771	49,574
Total Operating Expenses		2,952,780	3,965,942
Total Expenditure		16,262,091	18,062,391
Original General Fund Appropriation		15,728,967	
Transfer of General Fund Appropriation		-1,776,461	
Net General Fund Expenditure		13,952,506	13,545,166
Special Fund Expenditure		970,758	392,000
Federal Fund Expenditure		1,338,827	1,220,091
Reimbursable Fund Expenditure			2,905,134
Total Expenditure		16,262,091	18,062,391
Special Fund Income:			
R00359 Special Inmate Welfare Fund		970,758	392,000
Federal Fund Income:			
84.002 Adult Education-State-Administered		542,926	494,776
84.048 Vocational Education—Basic Grants to States		795,901	725,315
Total		1,338,827	1,220,091
Reimbursable Fund Income:			
Q00B01 DPSCS -Division of Correction—Headquarters			1,227,415
Q00303 Inmate Welfare Funds			1,187,821
R00A01 State Department of Education-Headquarters			489,898
Total			2,905,134

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Program Description:

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

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$)				
Adult General Education (\$)			161,703	161,703
External Diploma Program (\$)			281,070	281,070
Literacy Works Grants (\$)			6,410,849	6,410,849
Center for Art and Technology			80,000	80,000
Total			<u>6,933,622</u>	<u>6,933,622</u>

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions		<u>13,748,419</u>	<u>13,748,419</u>
Total Operating Expenses		<u>13,748,419</u>	<u>13,748,419</u>
Total Expenditure		<u>13,748,419</u>	<u>13,748,419</u>
Net General Fund Expenditure		6,933,622	6,933,622
Federal Fund Expenditure		6,814,797	6,814,797
Total Expenditure		<u>13,748,419</u>	<u>13,748,419</u>

Federal Fund Income:

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

SUMMARY OF DIVISION OF UNEMPLOYMENT INSURANCE

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	527.50	568.50	568.50
Total Number of Contractual Positions.....	79.70	70.90	70.90
Salaries, Wages and Fringe Benefits.....	33,482,390	36,756,035	37,069,555
Technical and Special Fees.....	2,857,915	2,661,372	2,561,176
Operating Expenses.....	29,657,019	26,928,098	25,097,189
Special Fund Expenditure.....	784,671	874,920	402,665
Federal Fund Expenditure.....	65,212,653	65,470,585	64,325,255
Total Expenditure.....	<u>65,997,324</u>	<u>66,345,505</u>	<u>64,727,920</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 2011 meet 100 percent of the eight Federal goals for timely payment of unemployment insurance benefits.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Percent of Federal first payment UI benefits timeliness criteria met (8 areas)	100%	100%	100%	100%

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

Objective 2.1 During fiscal year 2011 meet or exceed Federal standard of making liability decisions within 180 days of business start up.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Initial unemployment insurance tax liability determinations completed within 180 days (DLA = 80 percent)*	82.6%	93.1%	82.5%	82.5%

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

Objective 3.1 During fiscal year 2011 have an overall customer satisfaction index of 7 or better. (On a scale of 1-10).

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Quality: Overall index of customer satisfaction 6 or higher on a scale of 1-10 (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)	8.26	8.31	7+**	7+**

Note: * DLA - Desired Level of Achievement set by the US Department of Labor

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	527.50	568.50	568.50
Number of Contractual Positions	79.70	70.90	70.90
01 Salaries, Wages and Fringe Benefits	33,482,390	36,756,035	37,069,555
02 Technical and Special Fees	2,857,915	2,661,372	2,561,176
03 Communication	7,623,482	3,081,454	3,717,849
04 Travel	171,198	175,603	110,625
06 Fuel and Utilities	227,999	388,183	228,798
07 Motor Vehicle Operation and Maintenance	53,195	94,420	151,633
08 Contractual Services	6,822,122	6,807,119	6,820,242
09 Supplies and Materials	753,785	641,863	724,497
10 Equipment—Replacement	1,438,768	616,034	665,764
11 Equipment—Additional	635,858	761,258	667,073
12 Grants, Subsidies and Contributions	11,499,733	13,300,000	11,600,000
13 Fixed Charges	430,879	492,730	410,708
Total Operating Expenses	29,657,019	26,358,664	25,097,189
Total Expenditure	65,997,324	65,776,071	64,727,920
Special Fund Expenditure	784,671	874,920	402,665
Federal Fund Expenditure	65,212,653	64,901,151	64,325,255
Total Expenditure	65,997,324	65,776,071	64,727,920
 Special Fund Income:			
P00301 Special Administrative Expense Fund	784,671	874,920	402,665
 Federal Fund Income:			
17.225 Unemployment Insurance	62,748,616	64,392,780	61,894,749
17.245 Trade Adjustment Assistance-Workers	2,464,037	508,371	2,430,506
Total	65,212,653	64,901,151	64,325,255

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

PROGRAM DESCRIPTION

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

The Maryland Imaging Data Access System (MIDAS) that collects wage and tax data to support the Unemployment Insurance (UI) program needs to be upgraded. The current software was installed in 1995 and no longer meets today's operating standards. Employer tax information is updated to the legacy tax system, allowing the division to issue delinquency notices and begin the tax collection/enforcement more quickly. The Division will complete the final phase of a debit card/direct deposit process to be the sole vehicle for disseminating UI benefits. The process will be at no cost to the claimant.

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.

The Division will complete the final phase of a debit card/direct deposit process to be the sole vehicle for disseminating UI benefits. The process will be at no cost to the claimant.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services		569,434	
Total Operating Expenses		<u>569,434</u>	
Total Expenditure		<u>569,434</u>	
Federal Fund Expenditure		<u>569,434</u>	
Federal Fund Income:			
17.225 Unemployment Insurance		<u>569,434</u>	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
p00a01 Office of the Secretary							
p00a0101 Executive Direction							
secy dept licensing reglatn	1.00	142,171	1.00	143,270	1.00	143,270	
dep secy dept licensing reg	1.00	115,509	1.00	117,300	1.00	117,300	
administrator vii	1.00	95,152	1.00	96,808	1.00	96,808	
prgm mgr iv	2.00	166,777	2.00	177,815	2.00	177,815	
administrator v	1.00	74,872	1.00	75,914	1.00	75,914	
prgm mgr ii	2.00	120,149	2.00	170,034	2.00	170,034	
administrator i	1.00	30,194	1.00	53,189	1.00	53,189	
pub affairs officer ii	1.00	55,014	.00	0	.00	0	
pub affairs specialist	1.00	40,990	1.00	42,013	1.00	42,013	
exec assoc iii	1.00	68,671	1.00	69,999	1.00	69,999	
exec assoc ii	1.00	37,434	1.00	49,859	1.00	49,859	
office secy iii	.00	0	1.00	41,378	1.00	41,378	
TOTAL p00a0101*	13.00	946,933	13.00	1,037,579	13.00	1,037,579	
p00a0105 Legal Services							
div dir ofc atty general	1.00	111,633	1.00	114,235	1.00	114,235	
asst attorney general viii	2.00	206,385	2.00	212,318	2.00	212,318	
asst attorney general vii	3.00	292,173	4.00	381,714	4.00	381,714	
asst attorney general vi	12.80	1,026,471	12.30	1,067,882	12.30	1,067,882	
admin officer iii	1.00	62,464	1.00	56,930	1.00	56,930	
admin officer ii	1.00	36,111	1.00	52,356	1.00	52,356	
admin officer i	.00	0	1.00	49,080	1.00	49,080	
admin spec iii	1.00	55,795	.00	0	.00	0	
admin spec ii	1.00	42,513	.00	0	.00	0	
paralegal ii	1.00	42,575	1.00	46,055	1.00	46,055	
admin aide	.00	0	1.00	43,251	1.00	43,251	
admin aide	1.00	42,594	1.00	43,251	1.00	43,251	
legal secretary	1.00	49,589	1.00	39,895	1.00	39,895	
legal secretary	1.00	49,563	1.00	40,630	1.00	40,630	
TOTAL p00a0105*	26.80	2,017,866	27.30	2,147,597	27.30	2,147,597	
p00a0108 Office of Fair Practices							
admin prog mgr iii	1.00	76,831	1.00	84,089	1.00	84,089	
admin officer iii	.00	0	1.00	55,859	1.00	55,859	
admin spec ii	1.00	35,912	1.00	36,052	1.00	36,052	
management associate	1.00	37,125	1.00	34,113	1.00	34,113	
office secy ii	1.00	30,048	.00	0	.00	0	
TOTAL p00a0108*	4.00	179,916	4.00	210,113	4.00	210,113	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
p00a0109 Governor's Workforce Investment Board							
prgm mgr senior ii	1.00	108,199	1.00	110,297	1.00	110,297	
admin prog mgr iv	1.00	80,649	1.00	83,165	1.00	83,165	
administrator v	3.00	184,132	3.00	207,092	3.00	207,092	
prgm mgr ii	2.00	148,832	2.00	153,331	2.00	153,331	
administrator iii	1.00	59,972	1.00	61,729	1.00	61,729	
administrator ii	1.00	15,688	.00	0	.00	0	
admin officer ii	1.00	51,943	1.00	53,359	1.00	53,359	
TOTAL p00a0109*	10.00	649,415	9.00	668,973	9.00	668,973	
p00a0111 Board of Appeals							
chair bd of appeals emp trn	1.00	152,936	1.00	106,159	1.00	106,159	
prgm mgr iv	1.00	119,523	1.00	81,609	1.00	81,609	
assoc mbr bd of appeals emp trn	2.00	392,382	2.00	197,035	2.00	197,035	
administrator i	.00	0	1.00	59,609	1.00	59,609	
admin officer iii	.00	0	1.00	51,781	1.00	51,781	
admin officer ii	1.00	94,518	.00	0	.00	0	
admin spec iii	1.00	101,113	.00	0	.00	0	
admin aide	.00	0	2.00	87,303	2.00	87,303	
office secy iii	1.00	68,716	1.00	41,378	1.00	41,378	
office secy ii	2.00	211,342	1.00	26,783	1.00	26,783	
obs-office clerk i	1.00	56,507	1.00	30,105	1.00	30,105	
TOTAL p00a0111*	10.00	1,197,037	11.00	681,762	11.00	681,762	
p00a0112 Lower Appeals							
prgm mgr senior ii	1.00	85,739	1.00	104,151	1.00	104,151	
hearing exam iii emplmt trng	5.00	320,937	5.00	441,773	5.00	441,773	
hearing exam ii emplmt trng	22.00	1,114,060	36.00	2,451,988	36.00	2,451,988	
administrator ii	1.00	70,934	1.00	64,847	1.00	64,847	
computer info services spec ii	1.00	55,306	1.00	55,859	1.00	55,859	
admin officer ii	1.00	33,983	1.00	53,359	1.00	53,359	
unemp ins spec supv i	1.00	64,027	1.00	53,359	1.00	53,359	
admin spec iii	3.00	137,467	3.00	138,165	3.00	138,165	
ui claim center assoc advanced	1.00	57,545	1.00	43,251	1.00	43,251	
office secy iii	2.00	65,836	2.00	78,479	2.00	78,479	
office secy ii	4.00	152,894	8.00	258,588	8.00	258,588	
office clerk ii	1.00	25,908	.00	0	.00	0	
TOTAL p00a0112*	43.00	2,184,636	60.00	3,743,819	60.00	3,743,819	
TOTAL p00a01 **	106.80	7,175,803	124.30	8,489,843	124.30	8,489,843	
p00b01 Division of Administration							
p00b0103 Office of Budget and Fiscal Services							
fiscal services admin v	1.00	91,429	1.00	93,194	1.00	93,194	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
p00b01 Division of Administration							
p00b0103 Office of Budget and Fiscal Services							
administrator v	1.00	20,145	1.00	81,864	1.00	81,864	
fiscal services admin iii	2.00	100,546	2.00	154,832	2.00	154,832	
fiscal services admin ii	1.00	68,314	1.00	67,160	1.00	67,160	
accountant supervisor ii	1.00	62,298	1.00	64,129	1.00	64,129	
fiscal services admin i	1.00	59,411	1.00	60,563	1.00	60,563	
agency procurement spec supv	2.00	74,480	2.00	113,724	2.00	113,724	
accountant advanced	3.00	151,519	2.00	104,558	2.00	104,558	
agency budget spec lead	.00	0	1.00	41,074	1.00	41,074	
agency procurement spec lead	.00	0	1.00	41,074	1.00	41,074	
obs-fiscal specialist iii	1.00	53,883	1.00	55,245	1.00	55,245	
accountant ii	2.00	98,525	2.00	100,048	2.00	100,048	
admin officer iii	1.00	56,856	1.00	54,809	1.00	54,809	
agency budget spec ii	1.00	55,526	1.00	56,930	1.00	56,930	
agency grants spec ii	1.00	48,633	1.00	49,859	1.00	49,859	
agency procurement spec ii	2.00	109,194	2.00	110,668	2.00	110,668	
admin officer ii	1.00	43,316	1.00	44,254	1.00	44,254	
admin spec ii	1.00	16,165	.00	0	.00	0	
fiscal accounts technician supv	2.00	95,435	2.00	98,160	2.00	98,160	
fiscal accounts technician ii	5.00	201,508	5.00	206,881	5.00	206,881	
agency procurement assoc ii	.00	0	1.00	43,713	1.00	43,713	
agency procurement assoc i	1.00	13,080	.00	0	.00	0	
management associate	1.00	40,253	3.00	121,148	3.00	121,148	
fiscal accounts clerk ii	4.00	115,399	4.00	124,778	4.00	124,778	
office secy ii	1.00	37,887	1.00	38,180	1.00	38,180	
TOTAL p00b0103*	36.00	1,613,802	38.00	1,926,845	38.00	1,926,845	
p00b0104 Office of General Services							
admin prog mgr iv	.00	0	1.00	84,756	1.00	84,756	
admin prog mgr iii	1.00	63,741	.00	0	.00	0	
admin prog mgr ii	1.00	69,964	1.00	69,003	1.00	69,003	
police chief ii	1.00	74,444	1.00	71,341	1.00	71,341	
administrator iii	1.00	69,220	1.00	70,562	1.00	70,562	
police officer manager	1.00	62,018	1.00	63,833	1.00	63,833	
administrator ii	1.00	62,413	1.00	63,618	1.00	63,618	
administrator i	1.00	55,451	1.00	56,306	1.00	56,306	
admin officer iii	1.00	52,964	1.00	53,780	1.00	53,780	
admin officer ii	1.00	45,628	1.00	46,769	1.00	46,769	
maint supv i lic	1.00	62,043	1.00	53,359	1.00	53,359	
admin spec iii	2.00	90,299	2.00	88,002	2.00	88,002	
services supervisor ii	1.00	42,360	1.00	43,251	1.00	43,251	
illustrator i	1.00	35,934	1.00	36,544	1.00	36,544	
police officer supervisor	3.00	170,720	3.00	167,286	3.00	167,286	
police officer ii	6.00	273,147	6.00	265,791	6.00	265,791	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

p00b0104 Office of General Services							
building security officer ii	2.00	56,681	2.00	58,118	2.00	58,118	
management associate	1.00	23,134	.00	0	.00	0	
office manager	1.00	44,868	1.00	45,560	1.00	45,560	
admin aide	.00	0	1.00	34,788	1.00	34,788	
office supervisor	1.00	43,258	1.00	43,251	1.00	43,251	
office secy iii	1.00	39,227	1.00	39,895	1.00	39,895	
office secy ii	.00	0	1.00	41,816	1.00	41,816	
office services clerk lead	2.00	70,152	2.00	74,395	2.00	74,395	
services specialist	3.00	108,938	3.00	110,709	3.00	110,709	
office secy i	1.00	18,190	.00	0	.00	0	
office clerk ii	3.00	99,358	3.00	100,729	3.00	100,729	
supply officer ii	1.00	28,542	1.00	28,762	1.00	28,762	
obs-office clerk i	1.00	29,089	.00	0	.00	0	
office appliance clerk ii	4.00	122,192	4.00	116,594	4.00	116,594	
supply officer i	1.00	21,376	1.00	34,101	1.00	34,101	
maint chief iv non lic	1.00	48,780	1.00	50,015	1.00	50,015	
maint chief iii non lic	1.00	44,196	1.00	45,213	1.00	45,213	
maint chief ii licensed	1.00	42,919	1.00	43,251	1.00	43,251	
maint chief i non lic	1.00	39,227	1.00	39,895	1.00	39,895	
stationary engineer 1st grade	3.00	104,585	3.00	113,248	3.00	113,248	
electrician	1.00	32,505	1.00	33,054	1.00	33,054	
painter	1.00	38,581	1.00	38,879	1.00	38,879	
maint mechanic senior	2.00	75,824	2.00	61,791	2.00	61,791	
maint mechanic	1.00	34,100	1.00	34,363	1.00	34,363	
building services worker	.00	0	1.00	30,416	1.00	30,416	
building services worker	1.00	25,610	.00	0	.00	0	

TOTAL p00b0104*	58.00	2,421,678	57.00	2,453,044	57.00	2,453,044	
p00b0105 Office of Information Technology							
it director iii	1.00	97,565	1.00	99,457	1.00	99,457	
it director ii	1.00	91,429	1.00	93,194	1.00	93,194	
it asst director ii	4.00	326,160	4.00	335,450	4.00	335,450	
computer network spec mgr	1.00	76,590	1.00	78,832	1.00	78,832	
it systems technical spec super	1.00	79,113	1.00	80,333	1.00	80,333	
computer network spec supr	3.00	197,583	3.00	201,885	3.00	201,885	
dp technical support spec super	1.00	75,293	1.00	76,750	1.00	76,750	
it programmer analyst superviso	5.00	402,963	6.00	457,640	6.00	457,640	
it systems technical spec	3.00	197,529	3.00	204,700	3.00	204,700	
computer network spec lead	3.00	279,361	5.00	316,424	5.00	316,424	
database specialist ii	1.00	68,810	1.00	70,562	1.00	70,562	
it programmer analyst lead/adva	6.00	358,338	5.00	344,887	5.00	344,887	
computer network spec ii	7.00	247,021	4.00	231,036	4.00	231,036	
it programmer analyst ii	14.00	782,324	12.00	708,232	12.00	708,232	
computer network spec i	2.00	153,204	3.00	155,539	3.00	155,539	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

p00b0105 Office of Information Technology							
it functional analyst ii	2.00	100,891	2.00	102,447	2.00	102,447	
it programmer analyst i	.00	0	2.00	102,428	2.00	102,428	
admin officer iii	1.00	49,556	1.00	50,811	1.00	50,811	
computer operator mgr ii	1.00	36,135	1.00	61,554	1.00	61,554	
computer operator supr	1.00	25,157	2.00	88,636	2.00	88,636	
computer operator lead	2.00	94,898	2.00	101,216	2.00	101,216	
computer operator ii	3.00	129,137	2.00	82,562	2.00	82,562	
management associate	1.00	45,878	1.00	46,408	1.00	46,408	
office secy iii	1.00	40,373	1.00	28,434	1.00	28,434	

TOTAL p00b0105*	65.00	3,955,308	65.00	4,119,417	65.00	4,119,417	

p00b0106 Office of Human Resources							
personnel administrator iv	1.00	51,566	1.00	77,359	1.00	77,359	
personnel administrator ii	1.00	61,240	1.00	62,917	1.00	62,917	
administrator ii	1.00	62,999	1.00	64,847	1.00	64,847	
personnel administrator i	2.00	123,325	2.00	119,482	2.00	119,482	
personnel officer iii	3.00	142,486	4.00	214,375	4.00	214,375	
personnel officer ii	2.00	108,454	2.00	110,668	2.00	110,668	
admin officer ii	1.00	43,579	1.00	44,254	1.00	44,254	
management specialist iii	1.00	52,547	1.00	53,359	1.00	53,359	
personnel officer i	4.00	171,518	3.00	138,509	3.00	138,509	
admin spec iii	1.00	40,404	1.00	41,250	1.00	41,250	
personnel specialist trainee	1.00	26,865	.00	0	.00	0	
personnel associate iv	1.00	49,252	1.00	50,015	1.00	50,015	
personnel associate iii	1.00	46,777	2.00	75,672	2.00	75,672	
personnel associate ii	2.00	77,636	2.00	78,236	2.00	78,236	
management associate	1.00	24,182	1.00	43,118	1.00	43,118	
office secy iii	1.00	39,795	1.00	40,630	1.00	40,630	

TOTAL p00b0106*	24.00	1,122,625	24.00	1,214,691	24.00	1,214,691	
TOTAL p00b01 **	183.00	9,113,413	184.00	9,713,997	184.00	9,713,997	

p00c01 Division of Financial Regulation							
p00c0102 Financial Regulation							
prgm mgr senior iii	1.00	115,963	1.00	117,751	1.00	117,751	
prgm mgr senior ii	2.00	179,729	2.00	201,445	2.00	201,445	
prgm mgr senior i	2.00	104,259	1.00	95,738	1.00	95,738	
asst attorney general vi	1.00	72,805	.00	0	.00	0	
prgm mgr iii	2.00	125,492	2.00	162,210	2.00	162,210	
prgm mgr ii	3.00	231,533	3.00	244,182	3.00	244,182	
administrator iv	3.60	54,042	1.60	79,421	.00	0	Abolish
administrator iii	8.00	415,316	1.00	61,729	1.00	61,729	
financial depository exam supv	8.00	622,854	7.00	648,299	7.00	648,299	
financial depository exam ld/ad	3.00	153,960	3.00	201,138	3.00	201,138	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

p00c01 Division of Financial Regulation							
p00c0102 Financial Regulation							
asst attorney general iv	.00	0	1.00	66,414	1.00	66,414	
financial non-depository exam s	.00	0	3.00	212,234	3.00	212,234	
financial depository exam ii	8.00	402,735	8.00	456,504	8.00	456,504	
financial non-depository exam l	.00	0	7.00	411,974	5.00	318,848	Abolish
administrator ii	16.00	1,005,840	5.00	265,427	4.00	221,702	Abolish
administrato r ii	1.00	49,489	1.00	43,725	.00	0	Abolish
financial non-depository exam i	.00	0	22.00	1,258,064	22.00	1,258,064	
administrator i	1.00	61,677	1.00	63,117	1.00	63,117	
admin officer iii	16.00	797,318	1.00	53,780	1.00	53,780	
financial non-depository exam i	.00	0	1.60	80,168	1.60	80,168	
financial depository exam tr	1.00	18,166	2.00	80,534	2.00	80,534	
admin officer i	4.60	144,507	1.00	41,567	1.00	41,567	
financial non-depository exam t	.00	0	3.00	130,153	3.00	130,153	
admin spec iii	1.00	44,845	1.00	46,055	1.00	46,055	
admin spec ii	7.00	279,731	7.00	285,246	7.00	285,246	
management associate	1.00	39,063	1.00	39,365	1.00	39,365	
office secy iii	1.00	39,589	1.00	39,895	1.00	39,895	
office secy ii	1.00	17,809	1.00	32,468	1.00	32,468	
office services clerk lead	1.00	35,244	1.00	35,516	1.00	35,516	
office clerk ii	1.00	29,828	1.00	30,328	1.00	30,328	

TOTAL p00c0102*	94.20	5,041,794	91.20	5,484,447	85.60	5,224,450	
TOTAL p00c01 **	94.20	5,041,794	91.20	5,484,447	85.60	5,224,450	

p00d01 Division of Labor and Industry							
p00d0101 General Administration							
exec vi	1.00	113,253	1.00	115,000	1.00	115,000	
dep comm division of lab ind	1.00	97,207	1.00	100,249	1.00	100,249	
prgm mgr iv	1.00	82,988	1.00	84,756	1.00	84,756	
admin officer iii	1.00	53,813	2.00	104,942	2.00	104,942	
admin officer i	1.00	22,848	.00	0	.00	0	
fiscal accounts technician ii	1.00	31,147	1.00	41,694	1.00	41,694	
admin aide	.00	0	1.00	43,251	1.00	43,251	
office secy iii	1.00	24,675	.00	0	.00	0	

TOTAL p00d0101*	7.00	425,931	7.00	489,892	7.00	489,892	

p00d0102 Employment Standards							
coord corr educ msde	.00	0	2.00	167,090	2.00	167,090	
admin officer iii	1.00	37,783	2.00	108,629	2.00	108,629	
financial non-depository exam i	.00	0	1.00	38,594	1.00	38,594	
admin officer ii	.00	0	1.00	54,380	1.00	54,380	
admin spec iii	1.00	20,000	.00	0	.00	0	
admin spec i	2.00	52,353	.00	0	.00	0	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
p00d0102 Employment Standards							
wage hour invest ii	2.00	52,983	2.00	88,467	2.00	88,467	
wage hour invest i	.00	0	2.00	76,522	2.00	76,522	
admin aide	.00	0	1.00	30,200	1.00	30,200	
TOTAL p00d0102*	6.00	163,119	11.00	563,882	11.00	563,882	
p00d0103 Railroad Safety and Health							
chf railroad inspector	1.00	38,199	1.00	52,950	1.00	52,950	
railroad inspector ii	4.00	125,429	4.00	215,915	4.00	215,915	
office services clerk	1.00	25,144	1.00	33,400	1.00	33,400	
TOTAL p00d0103*	6.00	188,772	6.00	302,265	6.00	302,265	
p00d0105 Safety Inspection							
prgm mgr iv	.00	0	1.00	89,717	1.00	89,717	
prgm mgr ii	2.00	144,297	1.00	80,333	1.00	80,333	
chf elevator inspector	.00	0	1.00	78,832	1.00	78,832	
management specialist v	1.00	63,499	1.00	65,366	1.00	65,366	
administrator i	1.00	69,488	1.00	50,255	1.00	50,255	
computer network spec i	.00	0	1.00	51,214	1.00	51,214	
admin officer ii	1.00	45,549	.00	0	.00	0	
elevator inspector supervisor	5.00	195,361	3.00	196,747	3.00	196,747	
amusement ride inspector ii	2.00	95,251	2.00	104,558	2.00	104,558	
elevator inspector ii	13.00	602,260	12.00	631,956	12.00	631,956	
amusement ride inspector i	3.00	106,799	3.00	126,108	3.00	126,108	
elevator inspector i	11.00	428,954	13.00	568,039	13.00	568,039	
office secy iii	.00	0	2.00	74,215	2.00	74,215	
office services clerk lead	2.00	77,866	2.00	72,324	2.00	72,324	
office secy i	1.00	25,123	.00	0	.00	0	
office clerk ii	1.00	29,245	.00	0	.00	0	
office processing clerk i	1.00	29,726	1.00	26,619	1.00	26,619	
office clerk assistant	1.00	25,820	1.00	21,188	1.00	21,188	
chf boiler inspector	1.00	69,280	1.00	70,339	1.00	70,339	
dep boiler inspector comm	10.00	393,858	10.00	528,135	10.00	528,135	
dep boiler inspector uncomm	3.00	92,769	3.00	131,175	3.00	131,175	
TOTAL p00d0105*	59.00	2,495,145	59.00	2,967,120	59.00	2,967,120	
p00d0106 Apprenticeship and Training							
administrator ii	1.00	63,000	1.00	64,847	1.00	64,847	
admin officer ii	3.00	151,301	2.00	99,273	2.00	99,273	
admin aide	1.00	42,197	.00	0	.00	0	
TOTAL p00d0106*	5.00	256,498	3.00	164,120	3.00	164,120	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

p00d0107 Prevailing Wage							
prgm mgr i	1.00	60,996	1.00	59,894	1.00	59,894	
asst attorney general v	1.00	62,707	1.00	69,557	1.00	69,557	
admin officer iii	1.00	51,470	.00	0	.00	0	
admin spec iii	3.00	96,386	.00	0	.00	0	
admin spec i	2.00	55,820	.00	0	.00	0	
wage hour invest ii	2.00	83,676	3.00	117,077	3.00	117,077	
wage hour invest i	.00	0	5.00	158,577	5.00	158,577	
office secy iii	1.00	33,176	1.00	38,471	1.00	38,471	

TOTAL p00d0107*	11.00	444,231	11.00	443,576	11.00	443,576	
p00d0108 Occupational Safety and Health Administration							
prgm mgr iv	1.00	87,167	1.00	89,717	1.00	89,717	
prgm mgr iii	1.00	82,490	1.00	84,089	1.00	84,089	
osh compliance officer manager	2.00	151,106	2.00	154,746	2.00	154,746	
prgm mgr ii	2.00	157,168	2.00	160,666	2.00	160,666	
prgm mgr i	1.00	63,296	1.00	64,642	1.00	64,642	
database specialist ii	.00	0	1.00	64,129	1.00	64,129	
administrator ii	1.00	58,260	1.00	60,083	1.00	60,083	
computer network spec ii	1.00	61,807	1.00	63,618	1.00	63,618	
computer network spec i	1.00	42,712	1.00	52,192	1.00	52,192	
database specialist i	1.00	39,728	.00	0	.00	0	
admin officer iii	1.00	53,772	1.00	52,770	1.00	52,770	
admin officer ii	1.00	53,376	1.00	52,356	1.00	52,356	
admin officer ii	.00	0	1.00	46,769	1.00	46,769	
admin spec iii	1.00	44,111	1.00	45,213	1.00	45,213	
admin spec iii	1.00	21,080	.00	0	.00	0	
osh compliance hygienist superv	1.00	74,327	1.00	75,914	1.00	75,914	
osh compliance hygienist lead/a	4.00	270,306	4.00	281,818	4.00	281,818	
osh compliance officer sup	7.00	477,497	7.00	487,781	7.00	487,781	
osh compliance hygienist iii	5.00	332,543	6.00	376,832	6.00	376,832	
osh compliance program spec	1.00	77,276	3.00	181,153	3.00	181,153	
osh compliance hygienist ii	9.00	350,382	5.00	274,222	5.00	274,222	
osh compliance officer lead	7.00	467,677	9.00	539,601	9.00	539,601	
osh compliance officer iii	15.00	899,074	15.00	793,029	15.00	793,029	
osh compliance hygienist i	3.00	126,790	4.00	186,794	4.00	186,794	
osh compliance officer ii	7.00	261,752	6.00	277,969	6.00	277,969	
osh compliance officer i	6.00	117,125	5.00	186,209	5.00	186,209	
admin aide	3.00	156,179	4.00	173,113	4.00	173,113	
office secy iii	.00	0	6.00	219,207	6.00	219,207	
office secy ii	9.00	298,558	3.00	110,024	3.00	110,024	
statistical asst ii	2.00	77,158	2.00	78,472	2.00	78,472	
office secy i	2.00	59,980	1.00	28,984	1.00	28,984	
office services clerk	1.00	36,991	2.00	60,083	2.00	60,083	
office clerk ii	1.00	26,230	.00	0	.00	0	

TOTAL p00d0108*	98.00	5,025,918	98.00	5,322,195	98.00	5,322,195	
TOTAL p00d01 **	192.00	8,999,614	195.00	10,253,050	195.00	10,253,050	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
p00e01 Division of Racing							
p00e0102 Maryland Racing Commission							
exec dir racing comm	1.00	101,982	1.00	104,151	1.00	104,151	
admin prog mgr iv	1.00	90,543	1.00	93,194	1.00	93,194	
obs-fiscal accounts supervisor	1.00	42,521	1.00	43,581	1.00	43,581	
fiscal accounts clerk manager	1.00	52,549	1.00	53,359	1.00	53,359	
fiscal accounts clerk ii	1.00	34,089	1.00	34,881	1.00	34,881	
TOTAL p00e0102*	5.00	321,684	5.00	329,166	5.00	329,166	
p00e0103 Racetrack Operation							
prgm mgr senior ii	1.00	97,019	1.00	100,249	1.00	100,249	
asst chemist racing comm	3.00	129,069	3.00	131,096	2.00	95,734	Abolish
chf steward thoroughbred rac	1.00	14,989	1.00	58,936	1.00	58,936	
presiding judge harness racing	1.00	21,549	1.00	11,460	1.00	4,995	
assoc judge harness racing	2.00	9,202	2.00	19,850	2.00	8,700	
assoc steward thor racing	2.00	136,990	2.00	102,082	2.00	102,082	
additional employee racing comm	34.00	635,135	.00	613,790	.00	576,005	
TOTAL p00e0103*	44.00	1,043,953	10.00	1,037,463	9.00	946,701	
TOTAL p00e01 **	49.00	1,365,637	15.00	1,366,629	14.00	1,275,867	
p00f01 Division of Occupational and Professional Licensing							
p00f0101 Occupational and Professional Licensing							
exec vi	1.00	98,676	1.00	100,581	1.00	100,581	
asst attorney general vi	1.00	66,346	1.00	74,970	1.00	74,970	
prgm mgr iv	1.00	91,078	1.00	93,194	1.00	93,194	
administrator vi	.00	0	1.00	90,706	1.00	90,706	
administrator v	3.00	212,908	2.00	166,850	2.00	166,850	
administrator iv	.00	0	1.00	49,638	1.00	49,638	
prgm mgr i	1.00	57,643	1.00	72,505	1.00	72,505	
administrator iii	3.00	183,826	3.00	199,011	3.00	199,011	
administrator iii	1.00	69,419	1.00	62,917	1.00	62,917	
administrator ii	1.00	137,361	3.00	169,600	3.00	169,600	
administrator i	6.00	386,046	4.00	221,746	4.00	221,746	
administrator i	2.00	86,515	1.00	52,192	1.00	52,192	
financial compliance auditor ii	1.00	50,995	1.00	51,781	1.00	51,781	
admin officer ii	.00	0	1.00	45,914	1.00	45,914	
admin officer ii	2.00	103,703	2.00	101,824	2.00	101,824	
admin officer i	5.00	291,207	8.00	374,542	8.00	374,542	
admin spec iii	.00	0	4.00	172,659	4.00	172,659	
admin spec iii	1.00	49,795	1.00	50,563	1.00	50,563	
lic reg investigator ii	9.00	362,049	10.00	415,346	10.00	415,346	
lic reg investigator i	3.00	91,861	2.00	61,157	2.00	61,157	
paralegal ii	1.00	65,840	2.00	88,068	2.00	88,068	
fiscal accounts technician ii	1.00	22,123	.00	0	.00	0	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

p00f01 Division of Occupational and Professional Licensing							
p00f0101 Occupational and Professional Licensing							
paralegal i	1.00	20,024	.00	0	.00	0	
admin aide	8.00	283,489	1.00	40,200	1.00	40,200	
office supervisor	1.00	37,773	1.00	38,065	1.00	38,065	
office secy iii	2.00	70,783	2.00	74,960	2.00	74,960	
office secy ii	2.00	49,110	2.00	73,374	2.00	73,374	
office services clerk lead	1.00	30,264	1.00	33,054	1.00	33,054	
office secy i	2.00	66,239	2.00	66,207	2.00	66,207	
office services clerk	3.00	97,486	5.00	165,931	5.00	165,931	
obs-office clerk ii	1.00	33,792	1.00	34,363	1.00	34,363	
office clerk ii	4.25	126,483	2.25	70,733	2.25	70,733	
office processing clerk ii	2.00	61,013	2.00	61,754	2.00	61,754	
office clerk i	1.00	29,574	1.00	29,059	1.00	29,059	
insp licensing and regulation	.00	0	.00	37,992	.00	39,846	
miscellaneous officials	.00	0	.00	62,535	.00	63,786	

TOTAL p00f0101*	71.25	3,333,421	71.25	3,503,991	71.25	3,507,096	
TOTAL p00f01 **	71.25	3,333,421	71.25	3,503,991	71.25	3,507,096	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

p00g01 Division of Workforce Development and Adult Learning							
p00g0101 Office of the Assistant Secretary							
exec vi	1.00	113,902	1.00	115,000	1.00	115,000	
administrator vii	2.00	176,965	1.00	89,717	1.00	89,717	
prgm mgr iv	3.00	259,204	1.00	89,717	1.00	89,717	
prgm mgr iii	1.00	83,907	.00	0	.00	0	
admin prog mgr ii	1.00	74,921	1.00	74,499	1.00	74,499	
prgm mgr ii	1.00	60,156	.00	0	.00	0	
administrator iv	5.00	239,515	3.00	196,053	3.00	196,053	
administrator iv	1.00	61,920	.00	0	.00	0	
prgm mgr i	2.00	138,228	1.00	65,887	1.00	65,887	
administrator iii	4.00	265,018	.00	0	.00	0	
administrator ii	6.00	271,373	3.00	168,328	3.00	168,328	
administrator ii	.00	0	1.00	43,725	1.00	43,725	
accountant advanced	1.00	49,492	1.00	50,255	1.00	50,255	
administrator i	10.00	568,058	.00	0	.00	0	
it functional analyst ii	2.00	73,799	.00	0	.00	0	
admin officer iii	2.00	111,270	4.00	213,498	4.00	213,498	
computer info services spec ii	1.00	47,303	.00	0	.00	0	
it functional analyst i	2.00	60,113	.00	0	.00	0	
admin officer ii	5.00	254,017	.00	0	.00	0	
admin officer i	9.00	315,099	.00	0	.00	0	
admin spec iii	2.00	72,083	.00	0	.00	0	
job service spec iii	4.80	197,053	.00	0	.00	0	
job service spec ii	1.00	42,197	.00	0	.00	0	
job service assoc iii	3.00	114,327	.00	0	.00	0	
management associate	2.00	89,687	1.00	45,560	1.00	45,560	
office secy iii	1.00	39,643	.00	0	.00	0	
office services clerk	1.00	29,570	.00	0	.00	0	

TOTAL p00g0101*	73.80	3,808,820	18.00	1,152,239	18.00	1,152,239	
p00g0103 Workforce Development							
administrator vii	.00	0	1.00	91,438	1.00	91,438	
prgm mgr iv	.00	0	2.00	176,194	2.00	176,194	
prgm mgr iii	.00	0	2.00	142,193	2.00	142,193	
administrator v	.00	0	1.00	80,333	1.00	80,333	
prgm mgr ii	.00	0	1.00	61,554	1.00	61,554	
administrator iv	3.00	185,674	5.00	339,653	5.00	339,653	
administrator iv	.00	0	1.00	63,420	1.00	63,420	
prgm mgr i	10.00	638,655	11.00	729,498	11.00	729,498	
administrator iii	1.00	69,081	6.00	393,216	6.00	393,216	
administrator ii	.00	0	3.00	166,571	3.00	166,571	
administrator i	2.00	93,880	10.00	582,346	10.00	582,346	
emplmt trng off mgr ii	1.00	56,723	1.00	60,757	1.00	60,757	
it functional analyst ii	.00	0	1.00	60,757	1.00	60,757	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
p00g0103 Workforce Development							
computer info services spec ii	.00	0	1.00	48,012	1.00	48,012	
it functional analyst i	.00	0	2.00	80,079	2.00	80,079	
job service spec supv ii	13.00	586,240	11.00	599,683	11.00	599,683	
admin officer ii	3.00	140,261	8.00	388,244	8.00	388,244	
job service spec supv i	11.00	516,656	10.00	513,524	10.00	513,524	
admin officer i	.00	0	8.00	343,348	8.00	343,348	
job service spec iv	10.70	381,044	11.70	546,406	11.70	546,406	
job service spec iv	.10	4,208	.10	3,411	.10	3,411	
admin spec iii	2.00	109,422	6.00	215,487	6.00	215,487	
job service spec iii	41.00	1,513,746	39.80	1,762,653	39.80	1,762,653	
obs-job service rep iii	1.00	4,087	1.00	32,091	1.00	32,091	
admin spec ii	1.00	37,428	1.00	38,065	1.00	38,065	
job service spec ii	54.80	2,083,384	58.80	2,256,400	58.80	2,256,400	
obs-job service counselor ii	2.00	42,197	2.00	73,451	2.00	73,451	
job service spec i	15.00	222,557	7.00	225,653	7.00	225,653	
emplmt trng spec trainee	4.50	183,610	11.00	339,433	11.00	339,433	
job service assoc iii	.00	0	3.00	115,938	3.00	115,938	
job service assoc ii	1.00	20,326	1.00	31,099	1.00	31,099	
management associate	.00	0	1.00	34,113	1.00	34,113	
admin aide	1.00	42,676	1.00	43,251	1.00	43,251	
office secy iii	7.00	213,778	6.00	237,066	6.00	237,066	
office secy ii	.00	0	1.00	38,879	1.00	38,879	
office clerk ii	1.00	30,361	1.00	30,872	1.00	30,872	
TOTAL p00g0103*	186.10	7,175,994	237.40	10,945,088	237.40	10,945,088	
p00g0112 Adult Education and Literacy Program							
educ program manager ii	.00	0	1.00	102,180	1.00	102,180	
educ program supv	.00	0	2.00	168,111	2.00	168,111	
educ program spec i	.00	0	7.00	514,018	7.00	514,018	
staff specialist iii education	.00	0	3.00	173,896	3.00	173,896	
admin spec iii	.00	0	1.00	46,055	1.00	46,055	
management associate	.00	0	1.00	46,408	1.00	46,408	
office secy iii	.00	0	1.00	35,144	1.00	35,144	
office secy ii	.00	0	2.00	75,699	2.00	75,699	
TOTAL p00g0112*	.00	0	18.00	1,161,511	18.00	1,161,511	
p00g0113 Adult Corrections Program							
dir corr educ msde	.00	0	1.00	90,515	1.00	90,515	
field coord corr ed msde	.00	0	1.00	102,480	1.00	102,480	
coord corr educ msde	.00	0	4.00	364,558	4.00	364,558	
principal	.00	0	11.00	1,070,885	11.00	1,070,885	
librarian apc plus 60 msde	.00	0	2.00	151,744	2.00	151,744	
teacher apc plus 60 msde	.00	0	2.00	143,668	1.00	87,554	Abolish

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
p00g0113 Adult Corrections Program							
librarian apc plus 30 msde	.00	0	1.00	76,563	1.00	76,563	
teacher apc plus 30 msde	.00	0	18.00	1,462,048	17.00	1,408,458	Abolish
librarian apc msde	.00	0	10.00	769,050	10.00	769,050	
teacher apc msde	.00	0	54.00	3,948,640	53.00	3,897,723	Abolish
teacher spc msde	.00	0	9.00	541,842	9.00	541,842	
teacher supervisor msde	.00	0	10.00	772,783	10.00	772,783	
teacher lead msde	.00	0	10.00	758,047	8.00	631,837	Abolish
teacher conditional	.00	0	10.00	480,343	10.00	480,343	
admin officer i	.00	0	1.00	50,968	1.00	50,968	
admin spec iii	.00	0	1.00	43,581	1.00	43,581	
obs-teacher assistant	.00	0	.50	15,481	.50	15,481	
management associate	.00	0	1.00	34,113	1.00	34,113	
office secy iii	.00	0	10.00	380,078	10.00	380,078	
office services clerk	.00	0	1.00	34,619	1.00	34,619	
TOTAL p00g0113*	.00	0	157.50	11,292,006	152.50	11,005,175	
TOTAL p00g01 **	259.90	10,984,814	430.90	24,550,844	425.90	24,264,013	
p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
exec vi	1.00	114,118	1.00	115,000	1.00	115,000	
prgm mgr senior ii	2.00	202,030	2.00	210,310	2.00	210,310	
fiscal services admin v	1.00	91,429	1.00	93,194	1.00	93,194	
prgm mgr iv	.00	0	1.00	91,438	1.00	91,438	
administrator vi	1.00	5,633	.00	0	.00	0	
fiscal services admin iv	3.00	207,508	3.00	218,346	3.00	218,346	
prgm mgr iii	6.00	459,330	6.00	488,094	6.00	488,094	
prgm mgr ii	.00	0	1.00	80,333	1.00	80,333	
administrator iv	3.00	238,446	4.00	264,544	4.00	264,544	
prgm mgr i	4.00	217,471	2.00	152,070	2.00	152,070	
administrator iii	10.00	642,192	9.00	600,297	9.00	600,297	
accountant manager ii	1.00	78,206	1.00	80,333	1.00	80,333	
financial compliance auditor ma	1.00	68,811	1.00	80,333	1.00	80,333	
accountant supervisor ii	1.00	54,125	1.00	56,126	1.00	56,126	
financial compliance auditor pr	3.00	201,797	3.00	206,386	3.00	206,386	
fiscal services admin i	1.00	68,418	1.00	70,562	1.00	70,562	
legal officer iv unemp insuranc	.00	0	7.00	351,657	7.00	351,657	
accountant supervisor i	1.00	91,896	2.00	128,757	2.00	128,757	
administrator ii	21.00	1,333,427	21.00	1,323,538	21.00	1,323,538	
computer info services spec sup	1.00	61,803	1.00	63,618	1.00	63,618	
financial compliance auditor su	8.90	551,287	8.90	566,308	8.90	566,308	
financial compliance auditor su	.10	0	.10	4,373	.10	4,373	
accountant advanced	2.90	168,525	3.00	173,259	3.00	173,259	
accountant advanced	.10	6,250	.00	0	.00	0	
administrator i	13.00	749,601	12.00	724,878	12.00	724,878	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
financial compliance auditor le	1.00	48,250	.00	0	.00	0	
accountant ii	1.00	55,419	1.00	56,930	1.00	56,930	
admin officer iii	19.00	934,359	17.00	955,564	17.00	955,564	
computer info services spec ii	2.00	77,717	1.60	78,768	1.60	78,768	
computer info services spec ii	.00	0	.40	15,438	.40	15,438	
financial compliance auditor ii	13.00	772,141	13.00	719,505	13.00	719,505	
ui claim center spec supv ii	2.00	109,524	2.00	111,739	2.00	111,739	
unemp ins spec supv ii	1.00	55,852	1.00	56,930	1.00	56,930	
accountant i	1.00	49,232	2.00	81,051	2.00	81,051	
admin officer ii	3.00	160,704	7.00	308,402	7.00	308,402	
contributions specialist superv	10.00	519,740	10.00	518,139	10.00	518,139	
financial compliance auditor i	2.00	110,104	5.00	245,911	5.00	245,911	
ui claim center assoc supv ii	3.00	138,164	3.00	140,255	3.00	140,255	
ui claim center spec supv i	26.00	1,257,838	26.00	1,303,253	26.00	1,303,253	
unemp ins prog spec	9.00	440,414	10.00	489,237	10.00	489,237	
accountant trainee	1.00	38,521	.00	0	.00	0	
admin officer i	1.00	48,519	1.00	49,080	1.00	49,080	
contributions specialist lead	6.00	292,066	6.00	290,252	6.00	290,252	
financial compliance auditor tr	5.00	136,952	5.00	189,374	5.00	189,374	
ui claim center assoc supv i	5.00	272,111	6.00	270,188	6.00	270,188	
ui claim center spec advanced	33.00	1,445,600	35.00	1,613,764	35.00	1,613,764	
unemp ins assoc supr ii	3.00	105,162	2.00	99,095	2.00	99,095	
unemp ins spec iv	1.00	48,690	1.00	50,015	1.00	50,015	
unemp ins staff spec ii	9.50	421,737	8.50	404,074	8.50	404,074	
admin spec iii	1.00	45,356	1.00	46,055	1.00	46,055	
contributions specialist ii	31.00	1,203,869	27.00	1,152,931	27.00	1,152,931	
ui claim center spec ii	62.62	2,486,883	56.62	2,262,271	56.62	2,262,271	
unemp ins assoc supr i	2.00	90,685	2.00	92,966	2.00	92,966	
unemp ins spec iii	1.00	46,110	1.00	46,911	1.00	46,911	
unemp ins staff spec i	3.00	137,321	3.00	139,877	3.00	139,877	
unemp ins supv	2.00	87,054	2.00	88,924	2.00	88,924	
contributions specialist i	.00	0	5.00	179,057	5.00	179,057	
ui claim center spec i	7.00	173,129	22.00	683,156	22.00	683,156	
unemp ins spec ii	11.00	450,698	14.00	563,443	14.00	563,443	
unemp ins spec ii	.38	0	.38	11,476	.38	11,476	
ui claim center spec trainee	.00	54,266	14.00	398,076	14.00	398,076	
unemp ins spec i	1.00	12,810	.00	0	.00	0	
fiscal accounts technician supv	4.90	180,465	3.90	186,335	3.90	186,335	
fiscal accounts technician supv	.10	0	.10	3,411	.10	3,411	
unemp ins legal case mgr ii	5.00	205,164	5.00	209,312	5.00	209,312	
paralegal ii	5.00	209,726	5.00	214,107	5.00	214,107	
contributions associate lead	2.00	83,656	2.00	84,945	2.00	84,945	
fiscal accounts technician ii	11.00	437,125	11.00	444,804	11.00	444,804	
ui claim center assoc advanced	10.00	413,358	13.87	582,224	13.87	582,224	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
contributions associate ii	16.00	598,154	17.00	630,673	17.00	630,673	
fiscal accounts technician i	.00	0	2.00	60,988	2.00	60,988	
ui claim center assoc ii	68.00	2,394,575	67.00	2,366,231	67.00	2,366,231	
ui claim center assoc ii	.00	0	.13	3,696	.13	3,696	
unemp ins assoc iii	4.00	159,083	4.00	162,520	4.00	162,520	
contributions associate i	1.00	23,902	2.00	56,433	2.00	56,433	
ui claim center assoc i	5.00	62,523	1.00	27,726	1.00	27,726	
unemp ins assoc ii	14.00	493,968	14.00	513,772	14.00	513,772	
management associate	.00	0	1.00	53,944	1.00	53,944	
admin aide	6.00	222,480	6.00	236,022	6.00	236,022	
office secy iii	6.00	192,204	6.00	205,934	6.00	205,934	
fiscal accounts clerk ii	2.00	62,265	2.00	63,242	2.00	63,242	
office secy ii	2.00	61,117	2.00	62,357	2.00	62,357	

TOTAL p00h0101*	527.50	23,739,065	568.50	26,024,537	568.50	26,024,537	
TOTAL p00h01 **	527.50	23,739,065	568.50	26,024,537	568.50	26,024,537	