

LABOR, LICENSING, AND REGULATION

Department of Labor, Licensing, and Regulation

Office of the Secretary

Division of Administration

Division of Financial Regulation

Division of Labor and Industry

Division of Racing

Division of Occupational and Professional Licensing

Division of Workforce Development and Adult Learning

Division of Unemployment Insurance

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

MISSION

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

VISION

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

KEY GOALS

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

SUMMARY OF DEPARTMENT OF LABOR, LICENSING, AND REGULATION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	1,649.19	1,646.49	1,646.49
Total Number of Contractual Positions.....	251.27	294.03	258.52
Salaries, Wages and Fringe Benefits.....	118,503,934	126,964,962	127,989,794
Technical and Special Fees.....	7,583,105	9,886,448	9,217,070
Operating Expenses.....	153,937,735	192,132,904	204,122,974
Original General Fund Appropriation.....	34,966,707	36,298,721	
Transfer/Reduction.....	438,399		
Total General Fund Appropriation.....	35,405,106	36,298,721	
Less: General Fund Reversion/Reduction.....	430,721		
Net General Fund Expenditure.....	34,974,385	36,298,721	40,099,204
Special Fund Expenditure.....	58,157,983	116,857,896	124,677,611
Federal Fund Expenditure.....	175,695,321	164,481,247	163,510,090
Reimbursable Fund Expenditure.....	11,197,085	11,346,450	13,042,933
Total Expenditure.....	280,024,774	328,984,314	341,329,838

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF OFFICE OF THE SECRETARY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	120.60	120.60	120.60
Total Number of Contractual Positions.....	13.67	19.00	18.00
Salaries, Wages and Fringe Benefits.....	10,880,329	11,671,543	11,885,156
Technical and Special Fees.....	886,052	1,113,991	1,043,896
Operating Expenses.....	2,397,571	3,228,263	5,694,966
Original General Fund Appropriation.....	3,153,581	2,831,681	
Transfer/Reduction.....	-1,109,633	8,033	
Total General Fund Appropriation.....	2,043,948	2,839,714	
Less: General Fund Reversion/Reduction.....	82,189		
Net General Fund Expenditure.....	1,961,759	2,839,714	5,232,166
Special Fund Expenditure.....	1,673,891	1,853,338	1,918,749
Federal Fund Expenditure.....	10,218,804	10,547,219	10,892,383
Reimbursable Fund Expenditure.....	309,498	773,526	580,720
Total Expenditure.....	<u>14,163,952</u>	<u>16,013,797</u>	<u>18,624,018</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.01 EXECUTIVE DIRECTION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. In fiscal year 2014, DLLR will continue to be viewed as a national leader in workforce development.

Objective 1.1 In fiscal year 2014, meet or exceed statewide Federal workforce development performance measures.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 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 2014, maintain the percent of Department's outcome objectives accomplished at, or above, 85 percent.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of outcome objectives met during the fiscal year	60%	63%	85%	85%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	12.00	14.00	14.00
Number of Contractual Positions.....	2.09	2.50	1.50
01 Salaries, Wages and Fringe Benefits	1,189,325	1,296,683	1,385,938
02 Technical and Special Fees.....	125,088	180,026	128,612
03 Communication.....	32,020	28,148	32,831
04 Travel.....	29,317	27,106	27,157
07 Motor Vehicle Operation and Maintenance	5,387	3,416	5,863
08 Contractual Services.....	231,838	1,019,617	905,564
09 Supplies and Materials	25,565	18,312	16,182
10 Equipment—Replacement	2,441	147	120
11 Equipment—Additional.....	2,713		
12 Grants, Subsidies and Contributions.....			2,500,000
13 Fixed Charges.....	116,661	295,955	186,607
Total Operating Expenses.....	445,942	1,392,701	3,674,324
Total Expenditure	1,760,355	2,869,410	5,188,874
Original General Fund Appropriation.....	1,824,308	1,320,819	
Transfer of General Fund Appropriation.....	-1,175,048	7,370	
Net General Fund Expenditure.....	649,260	1,328,189	3,780,878
Special Fund Expenditure.....	343,373	547,064	431,568
Federal Fund Expenditure.....	767,722	994,157	976,428
Total Expenditure	1,760,355	2,869,410	5,188,874

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

Special Fund Income:

P00301 Special Administrative Expense Fund.....	98,791	278,680	278,680
P00308 Agency Indirect Cost Recoveries	244,582	266,304	152,888
swf325 Budget Restoration Fund.....		2,080	
Total	343,373	547,064	431,568

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	3,289	4,259	
17.002 Labor Force Statistics.....	13,097	16,959	16,747
17.005 Compensation and Working Conditions.....	2,586	3,349	3,307
17.207 Employment Service.....	88,979	115,223	113,777
17.225 Unemployment Insurance.....	514,992	666,883	658,417
17.245 Trade Adjustment Assistance-Workers.....	15,208	19,693	19,446
17.258 WIA Adult Program.....	9,531	12,343	12,197
17.271 Work Opportunity Tax Credit Program.....	3,616	4,682	4,624
17.273 Temporary Labor Certification for Foreign Workers.....	966	1,251	1,236
17.277 Workforce Investment Act (WIA) National Emergency Grants	894	1,158	1,144
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	13,850	17,935	17,709
17.503 Occupational Safety and Health.....	63,046	81,641	80,616
17.504 Consultation Agreements-Occupational Safety and Health.....	9,534	12,346	12,191
17.801 Disabled Veterans' Outreach Program (DVOP).....	10,383	13,446	13,277
17.804 Local Veterans' Employment Representative Program.....	10,326	13,371	13,203
84.002 Adult Education-State-Administered	6,676	8,646	8,537
Total	766,973	993,185	976,428

Federal Fund Recovery Income:

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act.....	374	484	
17.276 Health Coverage Tax Credit (HCTC), Recovery Act.....	375	488	
Total	749	972	

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of legislative and federal audit recommendations implemented by management ¹	2	3	90%	90%
Percent of legislative audit repeat findings cleared	2	2	100%	100%
Percent of internal audit recommendations implemented by management ¹	2	3	95%	95%

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Average rating by OPAA customers of the usefulness of services provided by the Office. ⁴	2	3	8.0	8.0

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

² New measure for which data not available.

³ No data due to staff vacancy

⁴ Average rating of scale of 1-10. Ratings of 7 or 8 indicate “satisfied.”

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	45,132	81,633	77,834
04 Travel		969	969
08 Contractual Services	6	5,986	19,946
09 Supplies and Materials		500	500
Total Operating Expenses	6	7,455	21,415
Total Expenditure	45,138	89,088	99,249
Original General Fund Appropriation	12,710	13,375	
Transfer of General Fund Appropriation	-5,803	494	
Total General Fund Appropriation	6,907	13,869	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	6,906	13,869	15,581
Special Fund Expenditure	8,531	16,022	17,765
Federal Fund Expenditure	29,701	59,197	65,903
Total Expenditure	45,138	89,088	99,249

Special Fund Income:

P00308 Agency Indirect Cost Recoveries	8,531	15,957	17,765
swf325 Budget Restoration Fund		65	
Total	8,531	16,022	17,765

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	127	254	
17.002 Labor Force Statistics	507	1,010	1,096
17.005 Compensation and Working Conditions	100	199	216
17.207 Employment Service	3,442	6,861	7,448
17.225 Unemployment Insurance	19,923	39,710	45,087
17.245 Trade Adjustment Assistance-Workers	588	1,173	1,273
17.258 WIA Adult Program	369	735	798
17.271 Work Opportunity Tax Credit Program	140	279	303
17.273 Temporary Labor Certification for Foreign Workers	37	75	81
17.277 Workforce Investment Act (WIA) National Emergency Grants	35	69	75
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	536	1,068	1,159
17.503 Occupational Safety and Health	2,439	4,861	5,277
17.504 Consultation Agreements-Occupational Safety and Health	369	735	798
17.801 Disabled Veterans' Outreach Program (DVOP)	402	801	869
17.804 Local Veterans' Employment Representative Program	399	796	864
84.002 Adult Education-State-Administered	258	515	559
Total	29,671	59,141	65,903

Federal Fund Recovery Income:

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act	14	29	
17.276 Health Coverage Tax Credit (HCTC), Recovery Act	16	27	
Total	30	56	

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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	29.60	27.60	27.60
01 Salaries, Wages and Fringe Benefits	2,720,876	3,012,689	3,071,822
03 Communication	15,566	22,290	23,116
04 Travel	387		65
07 Motor Vehicle Operation and Maintenance	21,459	21,253	21,253
08 Contractual Services	126,272	138,300	152,416
09 Supplies and Materials	56,413	49,656	44,570
10 Equipment—Replacement	97	22,837	25,415
13 Fixed Charges	173,293	175,780	188,259
Total Operating Expenses	393,487	430,116	455,094
Total Expenditure	3,114,363	3,442,805	3,526,916
Original General Fund Appropriation	960,241	1,149,043	
Transfer of General Fund Appropriation	69,348		
Total General Fund Appropriation	1,029,589	1,149,043	
Less: General Fund Reversion/Reduction	69,096		
Net General Fund Expenditure	960,493	1,149,043	1,104,779
Special Fund Expenditure	1,270,023	1,240,330	1,320,079
Federal Fund Expenditure	883,847	1,053,432	1,102,058
Total Expenditure	3,114,363	3,442,805	3,526,916

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.05 LEGAL SERVICES — OFFICE OF THE SECRETARY

Special Fund Income:

P00301 Special Administrative Expense Fund.....	169,492	170,970	188,842
P00304 License and Examination Fees	677,936	658,577	656,930
P00310 Money Transmission Industry Fees.....		650	40,452
P00312 Workers' Compensation Commission.....	275,446	270,247	274,485
P00314 Debt Management Industry Fees.....	2,115	2,000	16,345
P00315 Mortgage Lender Originator	26,439	31,500	37,012
P00317 Banking Institution and Credit Union Regulation Fund	118,595	100,500	106,013
swf325 Budget Restoration Fund.....		5,886	
Total	1,270,023	1,240,330	1,320,079

Federal Fund Income:

17.225 Unemployment Insurance.....	787,508	938,608	985,734
17.503 Occupational Safety and Health.....	96,339	114,824	116,324
Total	883,847	1,053,432	1,102,058

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

PROGRAM DESCRIPTION

The Office of Fair Practices (OFFP) 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

OFFP 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 2014, increase the percent of managers and supervisors who receive EEO and discrimination training.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Outcome: Percentage of DLLR managers and supervisors who receive training	69%	75%	75%	50%

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

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Output: Number of respondents to internal survey	41	50	50	50
Outcome: Percent of respondents rating services satisfactory or better	92%	90%	90%	90%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>257,164</u>	<u>247,861</u>	<u>255,867</u>
03 Communication	5,230	5,783	5,855
04 Travel	1,450	2,889	3,679
07 Motor Vehicle Operation and Maintenance		1,200	
08 Contractual Services	2,871	14,169	14,643
09 Supplies and Materials	2,348	3,437	4,069
10 Equipment—Replacement		1,512	1,324
11 Equipment—Additional	3,401		
13 Fixed Charges	<u>2,803</u>	<u>741</u>	<u>14,040</u>
Total Operating Expenses	<u>18,103</u>	<u>29,731</u>	<u>43,610</u>
Total Expenditure	<u>275,267</u>	<u>277,592</u>	<u>299,477</u>
Original General Fund Appropriation	42,016	43,051	
Transfer of General Fund Appropriation	<u>1,387</u>	<u>169</u>	
Total General Fund Appropriation	43,403	43,220	
Less: General Fund Reversion/Reduction	<u>1,347</u>		
Net General Fund Expenditure	42,056	43,220	47,017
Special Fund Expenditure	51,964	49,922	53,606
Federal Fund Expenditure	<u>181,247</u>	<u>184,450</u>	<u>198,854</u>
Total Expenditure	<u>275,267</u>	<u>277,592</u>	<u>299,477</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Special Fund Income:

P00308 Agency Indirect Cost Recoveries	51,964	49,722	53,606
swf325 Budget Restoration Fund.....		200	
Total	51,964	49,922	53,606

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	776	790	
17.002 Labor Force Statistics.....	3,092	3,147	3,345
17.005 Compensation and Working Conditions.....	611	621	661
17.207 Employment Service.....	21,007	21,378	22,727
17.225 Unemployment Insurance.....	121,581	123,729	135,333
17.245 Trade Adjustment Assistance-Workers.....	3,590	3,654	3,884
17.258 WIA Adult Program.....	2,250	2,290	2,434
17.271 Work Opportunity Tax Credit Program.....	854	869	924
17.273 Temporary Labor Certification for Foreign Workers.....	228	232	247
17.277 Workforce Investment Act (WIA) National Emergency Grants	211	215	228
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	3,270	3,327	3,537
17.503 Occupational Safety and Health.....	14,884	15,147	16,105
17.504 Consultation Agreements-Occupational Safety and Health.....	2,251	2,291	2,435
17.801 Disabled Veterans' Outreach Program (DVOP)	2,451	2,495	2,652
17.804 Local Veterans' Employment Representative Program.....	2,438	2,481	2,637
84.002 Adult Education-State-Administered	1,576	1,604	1,705
Total	181,070	184,270	198,854

Federal Fund Recovery Income:

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act.....	88	90	
17.276 Health Coverage Tax Credit (HCTC), Recovery Act.....	89	90	
Total	177	180	

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of survey respondents who found the report useful	N/A	N/A	80%	80%

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

Objective 2.1 Increase the number of Marylanders who receive at least two years of post-secondary education and training leading to an associate’s degree, industry-recognized credential, or certificate of apprenticeship by 20 percent by 2012 (over fiscal year 2009 level of 36,341).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Marylanders who received at least two years of post-secondary education and training leading to an associates degree, industry-recognized credential, or certificate of apprenticeship	41,375	TBD	43,609	43,609

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: LWIBs recommended to the Governor and recertified	11	1	12	N/A

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Generate two policy and/or industry updates annually and/or implement other deliverables as deemed relevant to support the objective. ¹	3	2	2	2

¹ Examples of topics: Health Information Technology, Cyber Security, Primary Health Care, Workforce Indicators Reports. Other deliverables include: build out of Skills2Compete website to include cyber page and healthcare workforce data collection report

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>317,521</u>	<u>699,862</u>	<u>554,507</u>
03 Communication.....	7,591	8,291	7,396
04 Travel.....	24,257	14,021	12,230
07 Motor Vehicle Operation and Maintenance	1	939	
08 Contractual Services.....	128,160	121,380	30,268
09 Supplies and Materials	3,820	5,794	5,621
10 Equipment—Replacement	4,024	61	42
12 Grants, Subsidies and Contributions.....	225,000	225,000	225,000
13 Fixed Charges.....	<u>4,055</u>	<u>3,571</u>	<u>29,567</u>
Total Operating Expenses.....	<u>396,908</u>	<u>379,057</u>	<u>310,124</u>
Total Expenditure	<u>714,429</u>	<u>1,078,919</u>	<u>864,631</u>
Original General Fund Appropriation.....	314,306	305,393	
Transfer of General Fund Appropriation.....	<u>483</u>		
Total General Fund Appropriation.....	314,789	305,393	
Less: General Fund Reversion/Reduction.....	<u>11,745</u>		
Net General Fund Expenditure.....	303,044	305,393	283,911
Federal Fund Expenditure.....	101,887		
Reimbursable Fund Expenditure	<u>309,498</u>	<u>773,526</u>	<u>580,720</u>
Total Expenditure	<u>714,429</u>	<u>1,078,919</u>	<u>864,631</u>

Federal Fund Income:

93.509 Affordable Care Act: State Health Care Workforce Development Grants.....	<u>101,887</u>		
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Reimbursable Fund Income:

D26A07 Department of Aging.....	4,913	4,913	4,913
N00I00 DHR-Family Investment Administration	69,265	69,265	69,265
P00G01 DLLR-Division of Workforce Development and Adult Learning	115,941	565,864	381,788
R00A01 State Department of Education-Headquarters.....	43,652	43,652	34,922
R62I00 Maryland Higher Education Commission	40,525	54,630	54,630
T00A00 Department of Business and Economic Development...	26,635	26,635	26,635
V00D01 Department of Juvenile Services	<u>8,567</u>	<u>8,567</u>	<u>8,567</u>
Total	<u>309,498</u>	<u>773,526</u>	<u>580,720</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.11 BOARD OF APPEALS – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2014, reduce the average age of a case pending before the Board to 40 days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average age of a case pending before the Board (DLA 40 days) ¹	69	71	65	40

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.11 BOARD OF APPEALS — OFFICE OF THE SECRETARY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions.....	4.35	5.00	5.00
01 Salaries, Wages and Fringe Benefits.....	<u>1,192,339</u>	<u>1,096,970</u>	<u>1,159,091</u>
02 Technical and Special Fees.....	<u>333,968</u>	<u>320,442</u>	<u>323,182</u>
03 Communication.....	13,106	20,428	23,160
04 Travel	34,730	24,672	24,672
07 Motor Vehicle Operation and Maintenance	3,536		
08 Contractual Services.....	109,823	118,224	139,165
09 Supplies and Materials	38,277	12,652	37,877
10 Equipment—Replacement.....	87,944	31,956	27,537
11 Equipment—Additional.....	3,236		
13 Fixed Charges.....	19,236	19,610	66,392
Total Operating Expenses.....	<u>309,888</u>	<u>227,542</u>	<u>318,803</u>
Total Expenditure.....	<u>1,836,195</u>	<u>1,644,954</u>	<u>1,801,076</u>
Special Fund Expenditure.....			46,782
Federal Fund Expenditure.....	<u>1,836,195</u>	<u>1,644,954</u>	<u>1,754,294</u>
Total Expenditure.....	<u>1,836,195</u>	<u>1,644,954</u>	<u>1,801,076</u>

Special Fund Income:

P00301 Special Administrative Expense Fund.....			<u>46,782</u>
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Federal Fund Income:

17.225 Unemployment Insurance.....	<u>1,836,195</u>	<u>1,644,954</u>	<u>1,754,294</u>
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.12 LOWER APPEALS – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2014, process 85 percent of unemployment insurance appeals at the Hearing Examiner's level within 45 days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of appeals processed at the Hearing Examiner's level within 45 days (DLA 85 percent) ¹	79%	90%	91%	92%

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

Objective 2.1 During fiscal year 2014, have at least 85 percent of the cases that are evaluated pass the Federal Hearing Examiner Evaluations with a score of 80 percent or higher.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases evaluated	160	160	160	160
Quality: Percentage of cases passing (= 80 percent)	93%	94%	94%	95%

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.12 LOWER APPEALS — OFFICE OF THE SECRETARY

Appropriation Statement:

	2012	2013	2014
	Actual	Appropriation	Allowance
Number of Authorized Positions	57.00	57.00	57.00
Number of Contractual Positions.....	7.23	11.50	11.50
01 Salaries, Wages and Fringe Benefits.....	5,157,972	5,235,845	5,380,097
02 Technical and Special Fees.....	426,996	613,523	592,102
03 Communication.....	72,673	54,466	72,463
04 Travel.....	152,770	126,291	126,291
06 Fuel and Utilities.....	5,254	9,418	5,415
07 Motor Vehicle Operation and Maintenance	70,717	31,536	38,920
08 Contractual Services.....	250,520	242,359	217,966
09 Supplies and Materials	95,153	99,809	98,909
10 Equipment—Replacement.....	2,525	45,871	98,396
11 Equipment—Additional.....	22,361	23,528	25,265
13 Fixed Charges.....	161,264	128,383	187,971
Total Operating Expenses.....	<u>833,237</u>	<u>761,661</u>	<u>871,596</u>
Total Expenditure	<u>6,418,205</u>	<u>6,611,029</u>	<u>6,843,795</u>
Special Fund Expenditure.....			48,949
Federal Fund Expenditure.....	<u>6,418,205</u>	<u>6,611,029</u>	<u>6,794,846</u>
Total Expenditure	<u>6,418,205</u>	<u>6,611,029</u>	<u>6,843,795</u>
 Special Fund Income:			
P00301 Special Administrative Expense Fund.....			<u>48,949</u>
 Federal Fund Income:			
17.225 Unemployment Insurance.....	<u>6,418,205</u>	<u>6,611,029</u>	<u>6,794,846</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF ADMINISTRATION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	182.60	183.00	183.00
Total Number of Contractual Positions.....	16.55	20.75	20.25
Salaries, Wages and Fringe Benefits.....	14,473,004	14,955,256	15,717,707
Technical and Special Fees.....	647,391	639,092	728,616
Operating Expenses.....	2,514,674	3,050,706	2,895,626
Original General Fund Appropriation.....	1,515,798	1,788,886	
Transfer/Reduction.....	409,837	-8,033	
Total General Fund Appropriation.....	1,925,635	1,780,853	
Less: General Fund Reversion/Reduction.....	20,889		
Net General Fund Expenditure.....	1,904,746	1,780,853	1,854,106
Special Fund Expenditure.....	3,010,010	3,379,629	2,164,447
Federal Fund Expenditure.....	6,696,534	7,396,199	7,442,478
Reimbursable Fund Expenditure.....	6,023,779	6,088,373	7,880,918
Total Expenditure.....	<u>17,635,069</u>	<u>18,645,054</u>	<u>19,341,949</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Objective 1.1 In fiscal year 2014, maintain the percentage of program reports submitted by required due date at or above 92 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of program reports submitted by required due date	97%	97%	97%	97%

Objective 1.2 In fiscal year 2014, submit at least 99 percent of Federal grant reports by the required due date.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of Federal reports submitted by required due date	99%	100%	99%	99%

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

Objective 2.1 In fiscal year 2014, ensure a level of 95 percent of procured items costing \$5,000 or less purchased within seven business days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of procured items processed by required due date	98%	99%	98%	98%

Objective 2.2 In fiscal year 2014, meet the State's minimum Minority Business Enterprise (MBE) participation goal of 25 percent in DLLR contracts and procurement activities.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Participation rate for Minority Business Enterprises in DLLR procurement activities	36%	24%	25%	25%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	39.00	39.00	39.00
01 Salaries, Wages and Fringe Benefits	<u>3,518,927</u>	<u>3,632,215</u>	<u>3,862,110</u>
02 Technical and Special Fees	<u>25,416</u>	<u>24,440</u>	<u>24,521</u>
03 Communication	276,141	150,603	27,515
04 Travel	935		935
07 Motor Vehicle Operation and Maintenance	21,875	21,252	24,948
08 Contractual Services	328,802	949,804	904,848
09 Supplies and Materials	47,381	23,502	24,011
10 Equipment—Replacement	62,549	235	253
11 Equipment—Additional	428		
13 Fixed Charges	<u>99,946</u>	<u>99,202</u>	<u>105,121</u>
Total Operating Expenses	<u>838,057</u>	<u>1,244,598</u>	<u>1,087,631</u>
Total Expenditure	<u>4,382,400</u>	<u>4,901,253</u>	<u>4,974,262</u>
Original General Fund Appropriation	579,719	780,751	
Transfer of General Fund Appropriation	<u>331,746</u>	<u>-8,033</u>	
Net General Fund Expenditure	911,465	772,718	828,180
Special Fund Expenditure	803,698	982,152	1,004,602
Federal Fund Expenditure	<u>2,667,237</u>	<u>3,146,383</u>	<u>3,141,480</u>
Total Expenditure	<u>4,382,400</u>	<u>4,901,253</u>	<u>4,974,262</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Special Fund Income:

P00301 Special Administrative Expense Fund.....	98,343	99,202	102,822
P00308 Agency Indirect Cost Recoveries	705,355	880,504	901,780
swf325 Budget Restoration Fund.....		2,446	
Total	803,698	982,152	1,004,602

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	11,426	13,479	
17.002 Labor Force Statistics.....	45,501	53,675	54,342
17.005 Compensation and Working Conditions.....	8,985	10,600	10,731
17.207 Employment Service.....	309,134	364,668	369,204
17.225 Unemployment Insurance.....	1,789,189	2,110,603	2,109,570
17.245 Trade Adjustment Assistance-Workers.....	52,836	62,327	63,102
17.258 WIA Adult Program.....	33,114	39,063	39,548
17.271 Work Opportunity Tax Credit Program.....	12,562	14,819	15,003
17.273 Temporary Labor Certification for Foreign Workers.....	3,358	3,961	4,010
17.277 Workforce Investment Act (WIA) National Emergency Grants	3,110	3,665	3,715
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	48,117	56,761	57,467
17.503 Occupational Safety and Health.....	219,035	258,383	261,597
17.504 Consultation Agreements-Occupational Safety and Health.....	33,124	39,075	39,561
17.801 Disabled Veterans' Outreach Program (DVOP).....	36,073	42,554	43,083
17.804 Local Veterans' Employment Representative Program.....	35,873	42,318	42,844
84.002 Adult Education-State-Administered	23,195	27,362	27,703
Total	2,664,632	3,143,313	3,141,480

Federal Fund Recovery Income:

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act.....	1,299	1,532	
17.276 Health Coverage Tax Credit (HCTC), Recovery Act.....	1,306	1,538	
Total	2,605	3,070	

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.04 OFFICE OF GENERAL SERVICES – DIVISION OF ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2014, complete at least 70 percent of all work orders within 24 hours.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of work orders	3,487	3,784	3,630	3,630
Quality: Percent of work orders completed within 24 hours	80%	82%	80%	80%

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

Objective 2.1 In fiscal year 2013 and fiscal year 2014, attain and maintain the legislatively mandated 10 percent decrease in gas and electric usage from the baseline established in 2005 of 29,364 MBTU's.¹

	2011	2012 ²	2013	2014
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Total MBTU's used in owned buildings ¹	26,424	25,617	26,020	26,020
Outcome: Percent decrease from 2005 baseline	10.0%	12.8%	11.4%	11.4%

¹ MBTU = one million British thermal units. The baseline was set in 2005 and does not include the new Salisbury facility. The Salisbury KWh for fiscal year 2012 was 473,280, which was in line with other similar facilities.

² Some data for 1100 N. Eutaw St. is provided by DGS. Fiscal year 2011 and 2012 data is currently an estimate based on earlier years' trends.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.04 OFFICE OF GENERAL SERVICES — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	56.00	56.00	56.00
Number of Contractual Positions.....	13.26	14.85	14.85
01 Salaries, Wages and Fringe Benefits	3,698,405	3,889,363	4,036,278
02 Technical and Special Fees.....	430,862	403,057	404,393
03 Communication.....	142,895	70,950	69,979
04 Travel.....	16,984	11,220	16,691
06 Fuel and Utilities.....	267,456	501,511	278,154
07 Motor Vehicle Operation and Maintenance	13,330	36,644	43,102
08 Contractual Services.....	600,342	489,662	570,572
09 Supplies and Materials.....	134,721	70,215	80,472
10 Equipment—Replacement.....	14,933	9,225	9,567
11 Equipment—Additional.....	1,565	200,000	
13 Fixed Charges.....	123,929	83,347	165,694
Total Operating Expenses.....	<u>1,316,155</u>	<u>1,472,774</u>	<u>1,234,231</u>
Total Expenditure.....	<u>5,445,422</u>	<u>5,765,194</u>	<u>5,674,902</u>
Original General Fund Appropriation.....	653,270	709,450	
Transfer of General Fund Appropriation.....	67,095		
Total General Fund Appropriation.....	<u>720,365</u>	<u>709,450</u>	
Less: General Fund Reversion/Reduction.....	1,623		
Net General Fund Expenditure.....	718,742	709,450	713,204
Special Fund Expenditure.....	1,879,287	2,058,484	803,130
Federal Fund Expenditure.....	2,847,393	2,997,260	2,978,218
Reimbursable Fund Expenditure			1,180,350
Total Expenditure.....	<u>5,445,422</u>	<u>5,765,194</u>	<u>5,674,902</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.04 OFFICE OF GENERAL SERVICES — DIVISION OF ADMINISTRATION

Special Fund Income:

P00301 Special Administrative Expense Fund.....	1,125,428	1,188,345	
P00308 Agency Indirect Cost Recoveries	753,859	867,098	803,130
swf325 Budget Restoration Fund.....		3,041	
Total	<u>1,879,287</u>	<u>2,058,484</u>	<u>803,130</u>

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	12,198	12,840	
17.002 Labor Force Statistics.....	48,574	51,131	50,538
17.005 Compensation and Working Conditions.....	9,592	10,097	9,980
17.207 Employment Service.....	330,015	347,384	343,360
17.225 Unemployment Insurance.....	1,910,039	2,010,571	2,018,544
17.245 Trade Adjustment Assistance-Workers.....	56,404	59,373	58,685
17.258 WIA Adult Program.....	35,351	37,211	36,780
17.271 Work Opportunity Tax Credit Program.....	13,411	14,117	13,953
17.273 Temporary Labor Certification for Foreign Workers.....	3,584	3,773	3,729
17.277 Workforce Investment Act (WIA) National Emergency Grants	3,317	3,491	3,451
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	51,367	54,071	53,444
17.503 Occupational Safety and Health.....	233,830	246,137	243,288
17.504 Consultation Agreements-Occupational Safety and Health.....	35,362	37,223	36,791
17.801 Disabled Veterans' Outreach Program (DVOP)	38,510	40,537	40,067
17.804 Local Veterans' Employment Representative Program.....	38,296	40,312	39,845
84.002 Adult Education-State-Administered	24,762	26,065	25,763
Total	<u>2,844,612</u>	<u>2,994,333</u>	<u>2,978,218</u>

Federal Fund Recovery Income:

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act.....	1,387	1,460	
17.276 Health Coverage Tax Credit (HCTC), Recovery Act.....	1,394	1,467	
Total	<u>2,781</u>	<u>2,927</u>	

Reimbursable Fund Income:

P00A01 Department of Labor, Licensing, and Regulation			1,180,350
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.05 OFFICE OF INFORMATION TECHNOLOGY – DIVISION OF ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2014, complete 98 percent of all approved personal computer (PC) service requests.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of PC service requests completed	1,458	706	900	900
Outcome: Percent of PC service requests completed and approved	99%	88%	100%	100%

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

Objective 2.1 In fiscal year 2014, ensure that unemployment insurance payments are made daily at least 98 percent of the time.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of days unemployment insurance payments produced	248	249	261	261
Quality: Unemployment insurance payments produced on scheduled day	100%	95%	100%	100%

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Customer rating of OIT ability to complete job requests to user specifications (1=very dissatisfied/ 10=very satisfied)	8.9	8.9	8.9	8.9

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.05 OFFICE OF INFORMATION TECHNOLOGY — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	66.00	66.00	66.00
Number of Contractual Positions.....	1.89	4.40	4.40
01 Salaries, Wages and Fringe Benefits.....	5,690,562	5,770,553	6,080,552
02 Technical and Special Fees.....	133,565	147,310	247,088
03 Communication.....	107,462	61,210	66,797
04 Travel.....	782	4,000	10,744
07 Motor Vehicle Operation and Maintenance	27,776	9,440	30,030
08 Contractual Services.....	28,287	78,993	75,842
09 Supplies and Materials	18,446	6,178	30,528
10 Equipment—Replacement.....	15,769	5,316	25,511
11 Equipment—Additional.....	630	3,360	7,460
13 Fixed Charges.....	500	2,013	126,016
Total Operating Expenses.....	199,652	170,510	372,928
Total Expenditure	6,023,779	6,088,373	6,700,568
Reimbursable Fund Expenditure	6,023,779	6,088,373	6,700,568
Reimbursable Fund Income:			
P00A01 Department of Labor, Licensing, and Regulation	6,023,779	6,088,373	6,700,568

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.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Quality: Average Overall Satisfaction on a scale of 1 to 10 (1 = Very Dissatisfied; 5 = Neutral; 10 = Very Satisfied)	N/A ¹	6.40	6.75	6.75

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

Objective 2.1 Maintain a vacancy rate at or below 9.0 percent

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Outcome: Vacancy rate	7.1%	7.0%	6.5%	6.5%

Objective 2.2 In fiscal year 2014, maintain the same or less average number of administrative days achieved in fiscal year 2012 to process requests received in OHR.²

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Quality: Average number of days necessary to process requests, by OHR function:				
Reclassifications	8.5	11.0	10.5	10.5
Grievances	N/A ³	N/A ³	5.0	5.0
Disciplinary actions	1.9	1.2	1.1	1.1
Time to fill vacancies	171.2 ⁴	137.9	130.0	130.0
Training/Course Design and Development	4.5	9.55 ⁵	9.5	9.5

¹ No survey conducted

² Timeliness measures for Performance Evaluations have been removed as these are being monitored by DBM.

³ No grievances received in fiscal year 2011. Two grievances received in fiscal year 2012; both were waived at first and second steps.

⁴ This has been revised to reflect the actual number of days it takes to fill vacancies.

⁵ Reflects quarters 3 and 4 only; no training manager for the first two quarters.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.06 OFFICE OF HUMAN RESOURCES — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	21.60	22.00	22.00
Number of Contractual Positions.....	1.40	1.50	1.00
01 Salaries, Wages and Fringe Benefits.....	1,565,110	1,663,125	1,738,767
02 Technical and Special Fees.....	57,548	64,285	52,614
03 Communication.....	25,865	29,407	28,371
04 Travel.....	415	240	240
07 Motor Vehicle Operation and Maintenance	4,011	4,021	4,021
08 Contractual Services.....	115,300	113,871	115,579
09 Supplies and Materials.....	10,320	12,350	10,253
10 Equipment—Replacement.....	2,224	86	1,405
11 Equipment—Additional.....	1,838		
13 Fixed Charges.....	837	2,849	40,967
Total Operating Expenses.....	160,810	162,824	200,836
Total Expenditure	1,783,468	1,890,234	1,992,217
Original General Fund Appropriation.....	282,809	298,685	
Transfer of General Fund Appropriation.....	10,996		
Total General Fund Appropriation.....	293,805	298,685	
Less: General Fund Reversion/Reduction.....	19,266		
Net General Fund Expenditure.....	274,539	298,685	312,722
Special Fund Expenditure.....	327,025	338,993	356,715
Federal Fund Expenditure.....	1,181,904	1,252,556	1,322,780
Total Expenditure	1,783,468	1,890,234	1,992,217

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.06 OFFICE OF HUMAN RESOURCES — DIVISION OF ADMINISTRATION

Special Fund Income:

P00308 Agency Indirect Cost Recoveries	327,025	337,662	356,715
swf325 Budget Restoration Fund		1,331	
Total	327,025	338,993	356,715

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	5,063	5,404	
17.002 Labor Force Statistics	20,162	21,521	22,536
17.005 Compensation and Working Conditions	3,982	4,249	4,450
17.207 Employment Service	136,983	146,198	153,111
17.225 Unemployment Insurance	792,825	837,305	894,842
17.245 Trade Adjustment Assistance-Workers	23,412	24,987	26,169
17.258 WIA Adult Program	14,673	15,660	16,401
17.271 Work Opportunity Tax Credit Program	5,567	5,941	6,222
17.273 Temporary Labor Certification for Foreign Workers	1,488	1,588	1,663
17.277 Workforce Investment Act (WIA) National Emergency Grants	1,377	1,469	1,539
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	21,322	22,756	23,832
17.503 Occupational Safety and Health	97,058	103,587	108,486
17.504 Consultation Agreements-Occupational Safety and Health	14,678	15,665	16,406
17.801 Disabled Veterans' Outreach Program (DVOP)	15,985	17,060	17,867
17.804 Local Veterans' Employment Representative Program	15,896	16,965	17,768
84.002 Adult Education-State-Administered	10,278	10,970	11,488
Total	1,180,749	1,251,325	1,322,780

Federal Fund Recovery Income:

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act	576	614	
17.276 Health Coverage Tax Credit (HCTC), Recovery Act	579	617	
Total	1,155	1,231	

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 2014, 85 percent or more of all banks for which an examination or visitation was not conducted will have an offsite quarterly monitoring report completed within 90 days of the close of each calendar quarter.

Objective 1.2 During fiscal year 2014, 100 percent of all bank and credit union examinations will start within the statutory time period of 12 to 18 months.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percentage of banks without onsite monitoring that have an offsite quarterly monitoring report within 90 days of close of the calendar quarter	81%	76%	85%	85%
Percentage of bank and credit union examinations that start within statutory time frame	92%	100%	100%	100%

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

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of new mortgage lender licensees	329	400	450	475
Number of mortgage lender licensees	1,353	1,453	1,700	1,750
Output: Percentage of mortgage companies examined within 18 months of licensure	93%	94%	95%	95%
Percentage of mortgage companies examined within 36 months of the previous examination	94%	95%	95%	95%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

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

Objective 3.1 During fiscal year 2014 reach disposition on 85 percent of non-mortgage complaints and inquiries within 60 days and on 85 percent of mortgage complaints and inquiries within 90 days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of non-mortgage complaints filed	1,673	1,998	2,000	2,000
Average number of days to reach disposition	63	69	60	60
Number of mortgage complaints filed	599	443	600	600
Average number of days to reach disposition	73	61	90	90
Outcome: Percent of consumer non-mortgage complaints where disposition is reached within 60 days	68%	67%	85%	85%
Percent of consumer mortgage complaints where disposition is reached within 90 days	72%	84%	85%	85%

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of complainants survey respondents rated overall satisfaction as "Satisfied" or better	70%	77%	75%	75%

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

Objective 4.1 Reach disposition on 80 percent of non-mortgage applications (new applications) within 60 days during fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of approved non-mortgage applications	562	421	350	350
Average number of days for approval (new applications)	62	52	60	60
Outcome: Non-mortgage applications approved within 60 days	70%	72%	80%	85%

Objective 4.2 During fiscal year 2014, reach disposition 90 percent of mortgage applications within 60 days (new applications).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of approved mortgage applications	2,744	2,103	2,000	2,000
Average number of days for approval (new applications)	77	39	60	60
Outcome: Percent of mortgage applications approved within 75 days	65%	89%	90%	90%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

DIVISION OF FINANCIAL REGULATION

P00C01.02 FINANCIAL REGULATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	81.60	85.60	85.60
Number of Contractual Positions.....	8.13	6.10	7.65
01 Salaries, Wages and Fringe Benefits.....	6,541,272	6,996,894	7,577,743
02 Technical and Special Fees.....	470,441	536,852	513,434
03 Communication.....	162,827	187,188	194,953
04 Travel.....	361,243	393,775	400,822
06 Fuel and Utilities.....	245		
07 Motor Vehicle Operation and Maintenance	42,632	55,995	56,364
08 Contractual Services.....	498,052	1,008,320	729,323
09 Supplies and Materials	49,426	49,562	53,664
10 Equipment—Replacement.....	63,750	104,178	41,523
11 Equipment—Additional.....	2,822	21,800	
13 Fixed Charges.....	315,461	300,648	266,094
Total Operating Expenses.....	1,496,458	2,121,466	1,742,743
Total Expenditure	8,508,171	9,655,212	9,833,920
Original General Fund Appropriation.....	1,827,215	2,577,226	
Transfer of General Fund Appropriation.....	16,641	-160,327	
Total General Fund Appropriation.....	1,843,856	2,416,899	
Less: General Fund Reversion/Reduction.....	6,725		
Net General Fund Expenditure.....	1,837,131	2,416,899	1,837,490
Special Fund Expenditure.....	6,346,011	7,008,223	7,996,430
Federal Fund Expenditure.....	325,029	230,090	
Total Expenditure	8,508,171	9,655,212	9,833,920

Special Fund Income:

P00310 Money Transmission Industry Fees.....	310,177	272,765	306,984
P00314 Debt Management Industry Fees.....	96,433	96,188	112,903
P00315 Mortgage Lender Originator.....	2,844,812	2,594,496	3,099,847
P00317 Banking Institution and Credit Union Regulation Fund.....	2,886,124	3,027,321	3,095,170
P00322 Foreclosed Property Registry.....		299,150	351,183
swf322 Housing Counseling and Foreclosure Mediation Fund.....	208,465	145,776	202,334
swf324 Mortgage Loan Servicing Practices Settlement Fund.....		560,306	828,009
swf325 Budget Restoration Fund.....		12,221	
Total	6,346,011	7,008,223	7,996,430

Federal Fund Income:

16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	325,029	230,090	
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF LABOR AND INDUSTRY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	192.60	191.00	191.00
Total Number of Contractual Positions.....	6.72	15.00	14.00
Salaries, Wages and Fringe Benefits.....	13,096,029	14,242,459	14,779,969
Technical and Special Fees.....	275,047	511,735	581,612
Operating Expenses.....	2,931,790	2,959,083	3,244,732
Original General Fund Appropriation.....	1,295,664	1,523,031	
Transfer/Reduction.....	120,037		
Total General Fund Appropriation.....	1,415,701	1,523,031	
Less: General Fund Reversion/Reduction.....	37		
Net General Fund Expenditure.....	1,415,664	1,523,031	1,681,199
Special Fund Expenditure.....	10,163,949	11,410,058	11,909,327
Federal Fund Expenditure.....	4,723,253	4,780,188	5,015,787
Total Expenditure.....	<u>16,302,866</u>	<u>17,713,277</u>	<u>18,606,313</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 seven budgeted programs: General Administration, Employment Standards, Railroad Safety and Health, Safety Inspections, Prevailing Wage, Apprenticeship and Training, and Occupational Safety and Health. The Office of the Commissioner (General Administration program) consists of the Commissioner, Deputy Commissioner and a support staff of four, and they are responsible for policy development, implementation, and support initiatives that strengthen each program's effectiveness. The Division is established in Title 2 of the Labor and Employment Article, Annotated Code of Maryland. Major activities include: program planning, development, evaluation, redesign and implementation; adoption of regulations for the programs within the division; planning and management of the division's financial resources; supervision of the issuance of work permits for minors throughout the State and the issuance of special work permits as provided for in Title 3, Subtitle 2 of the Labor and Employment Article, Annotated Code of Maryland.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Division programs achieve their goals and objectives.

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of outcome objectives met by programs	47%	64%	85%	85%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.01 GENERAL ADMINISTRATION — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	7.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	593,280	663,814	574,708
03 Communication	13,175	10,356	8,516
04 Travel	2,024	4,994	4,994
07 Motor Vehicle Operation and Maintenance	8,125	7,804	12,547
08 Contractual Services	49,840	133,315	191,890
09 Supplies and Materials	5,070	4,868	4,867
10 Equipment—Replacement		43	48
13 Fixed Charges	10,300	20,139	18,588
Total Operating Expenses	88,534	181,519	241,450
Total Expenditure	681,814	845,333	816,158
Original General Fund Appropriation	65,488	66,055	
Transfer of General Fund Appropriation	511		
Total General Fund Appropriation	65,999	66,055	
Less: General Fund Reversion/Reduction	37		
Net General Fund Expenditure	65,962	66,055	72,898
Special Fund Expenditure	412,956	520,216	497,696
Federal Fund Expenditure	202,896	259,062	245,564
Total Expenditure	681,814	845,333	816,158
 Special Fund Income:			
P00312 Workers' Compensation Commission	412,956	519,902	497,696
swf325 Budget Restoration Fund		314	
Total	412,956	520,216	497,696
 Federal Fund Income:			
17.005 Compensation and Working Conditions	60,599	77,398	73,427
17.503 Occupational Safety and Health	130,094	166,078	156,867
17.504 Consultation Agreements—Occupational Safety and Health	12,203	15,586	15,270
Total	202,896	259,062	245,564

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.02 EMPLOYMENT STANDARDS – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

The Employment Standards Service assists Maryland workers in collecting wages promised to them through enforcement of the Maryland Wage Payment and Collection Law, Section 3-501 through 3-509 of the Labor and Employment Article, Annotated Code of Maryland and the Wage and Hour Law (Minimum Wage), Section 3-401 through 3-431 of the Labor and Employment Article, Annotated Code of Maryland. The program was also charged with enforcement and administrative responsibilities under the Workplace Fraud Act of 2011. 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 2014, reach disposition on 75 percent of wage claims filed within 90 calendar days.

	2011	2012 ¹	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of cases closed	1,635	940	1,000	1,200
Outcome: Total wages collected for all closed claims	\$884,189	\$698,021	\$750,000	\$700,000
Total number of cases closed within 90 days	903	674	750	900
Total wages collected for claims settled within 90 days	\$494,400	\$368,858	\$380,000	\$370,000
Quality: Percentage of wage claims where disposition is reached within 90 calendar days	55%	72%	75%	75%

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

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

	2011 ²	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of <i>employer</i> survey respondents	7.3	8.9	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)

	2011 ²	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of <i>employee</i> survey respondents	7.0	8.3	8.2	8.2

¹ In fiscal year 2012, the Employment Standards Service received 887 wage payment claims, a decrease of 34% compared to fiscal year 2011. The decrease in the number of new cases received resulted in a decrease in all fiscal year 2012 totals.

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

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

Objective 3.1 During fiscal year 2014, initiate an investigation on 90 percent of referrals within 30 days of reception.

Performance Measures	2011 Actual	2012¹ Actual	2013 Estimated	2014 Estimated
Output: Number of workers reviewed	1,897	926	2,100	3,000
Number of referrals concerning misclassifications	66	105	100	125
Outcome: Number of workers found to have been misclassified as as independent contractors	41	16	250	250
Quality: Percent of referral investigations initiated within 30 days	77%	99%	90%	93%

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.02 EMPLOYMENT STANDARDS — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	17.00	16.00	16.00
Number of Contractual Positions		6.50	6.00
01 Salaries, Wages and Fringe Benefits	1,053,684	1,038,444	1,132,619
02 Technical and Special Fees		254,636	260,821
03 Communication	17,231	32,665	26,698
04 Travel	4,816	36,963	36,963
07 Motor Vehicle Operation and Maintenance	355	3,150	
08 Contractual Services	101,173	83,803	107,695
09 Supplies and Materials	15,606	2,741	7,158
10 Equipment—Replacement	420	4,173	17,758
11 Equipment—Additional		24,369	
13 Fixed Charges	773		19,344
Total Operating Expenses	140,374	187,864	215,616
Total Expenditure	1,194,058	1,480,944	1,609,056
Original General Fund Appropriation	361,831	636,560	
Transfer of General Fund Appropriation	80,649		
Net General Fund Expenditure	442,480	636,560	588,438
Special Fund Expenditure	751,578	844,384	1,020,618
Total Expenditure	1,194,058	1,480,944	1,609,056
Special Fund Income:			
P00312 Workers' Compensation Commission	751,578	838,979	1,020,618
swf325 Budget Restoration Fund		5,405	
Total	751,578	844,384	1,020,618

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 2014, maintain the incidence of accidents/injuries at no more than 18 for those accidents that involve covered railroad disciplines.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total accidents/incidents investigated ¹	8	9	18	18
Condition: ²				
Fatalities	0	1	1	1
Injuries	1	2	2	2
Property Damage	8	6	16	16

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

Objective 2.1 During fiscal year 2014, attain an average overall satisfaction score of 9.0 or better.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of Railroad Safety Inspection unit survey respondents.	8.8	9.2	9.0	9.0

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

² An accident may involve more than one condition

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>339,594</u>	<u>378,190</u>	<u>329,539</u>
03 Communication	5,914	6,484	8,804
04 Travel	18,222	6,366	8,866
07 Motor Vehicle Operation and Maintenance	3,140	6,083	4,033
08 Contractual Services	1,125	4,598	4,093
09 Supplies and Materials	8,466	3,873	3,873
10 Equipment—Replacement		2,600	
13 Fixed Charges			5,584
Total Operating Expenses	<u>36,867</u>	<u>30,004</u>	<u>35,253</u>
Total Expenditure	<u>376,461</u>	<u>408,194</u>	<u>364,792</u>
Special Fund Expenditure	<u>376,461</u>	<u>408,194</u>	<u>364,792</u>
 Special Fund Income:			
P00313 Public Service Commission	<u>376,461</u>	<u>408,194</u>	<u>364,792</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.05 SAFETY INSPECTION – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Reduce serious injuries from amusement rides to no more than three during fiscal year 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of amusement rides registered	3,299	3,169	3,000	3,100
Output: Number of amusement ride inspections	5,466	5,119	5,000	5,000
Outcome: Serious amusement ride injuries	3	4	3	3

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

Objective 2.1 Reduce serious injuries from elevators, escalators and lifts to no more than four during fiscal year 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of elevators registered	21,780	21,399	23,000	22,000
Output: Number of elevator inspections (State) ¹	10,212	13,404	13,000	13,500
Number of elevator inspections (third party QEI) ¹	20,961	21,834	21,000	21,500
Total units inspected ¹	31,173	35,238	34,000	34,000
Outcome: Serious elevator injuries	4	3	4	4

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

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

Objective 3.1 Reduce serious injuries from boilers and pressure vessels (BPV) to no more than two during fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of BPV units registered	53,083	53,642	55,000	55,000
Output: Number of BPV inspections conducted by State inspectors ¹	7,308	5,371	6,000	6,000
Number of inspected boilers and pressure vessels by insurance inspectors ¹	28,138	26,248	27,000	27,000
Total units inspected ¹	35,285	31,629	33,000	33,000
Outcome: Serious boiler/pressure vessel injuries	1	0	2	2

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

Objective 4.1 During fiscal year 2014, attain an average overall satisfaction score of 8.5.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of Safety Inspection Unit survey respondents	8.8	9.3	8.5	8.5

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.05 SAFETY INSPECTION — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	49.60	56.00	56.00
Number of Contractual Positions.....	2.56	2.00	2.00
01 Salaries, Wages and Fringe Benefits	3,787,627	4,115,253	4,140,369
02 Technical and Special Fees.....	89,201	59,461	63,678
03 Communication.....	122,636	124,312	137,436
04 Travel.....	223,576	229,840	229,840
07 Motor Vehicle Operation and Maintenance	60,911	84,512	101,343
08 Contractual Services.....	159,074	195,459	207,683
09 Supplies and Materials	67,292	49,075	49,075
10 Equipment—Replacement	14,244	349	355
11 Equipment—Additional.....	5,641		
13 Fixed Charges.....	6,450	1,499	64,424
Total Operating Expenses.....	659,824	685,046	790,156
Total Expenditure	4,536,652	4,859,760	4,994,203
Special Fund Expenditure.....	4,536,652	4,859,760	4,994,203
Special Fund Income:			
P00312 Workers' Compensation Commission.....	4,536,652	4,859,760	4,994,203

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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of existing programs	438 ¹	422	438	438
Output: Number of technical assistance contacts	760	1,022	900	900
Number of program reviews	68	43	50	50
Quality: Number of positive assessments	33	39	45	45
Outcome: Percent of positive assessments	49% ¹	91%	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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of new programs	9	10	10	10
Number of reactivated programs	2	1	5	5

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions.....	2.18	3.00	3.00
01 Salaries, Wages and Fringe Benefits	158,614	155,342	162,909
02 Technical and Special Fees.....	96,042	111,958	119,898
03 Communication.....	4,081	10,142	10,438
04 Travel	1,055	976	976
07 Motor Vehicle Operation and Maintenance	546	1,231	1,641
08 Contractual Services.....	29,967	4,652	30,049
09 Supplies and Materials	458		458
10 Equipment—Replacement			54
12 Grants, Subsidies and Contributions.....		140,495	140,495
13 Fixed Charges.....			2,255
Total Operating Expenses.....	<u>36,107</u>	<u>157,496</u>	<u>186,366</u>
Total Expenditure	<u>290,763</u>	<u>424,796</u>	<u>469,173</u>
Original General Fund Appropriation.....	180,639	169,799	
Transfer of General Fund Appropriation.....	106,614		
Net General Fund Expenditure.....	287,253	169,799	208,780
Special Fund Expenditure.....		254,997	260,393
Federal Fund Expenditure.....	3,510		
Total Expenditure	<u>290,763</u>	<u>424,796</u>	<u>469,173</u>

Special Fund Income:

P00318 State Apprenticeship Training Fund.....	254,997	260,393
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Federal Fund Income:

17.260 WIA Dislocated Workers.....	3,510	
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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 2014, reduce the dollar amount of underpayments recovered on prevailing wage projects by 10 percent based on a current three year rolling average to \$840 per project.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of project sites investigated	470	535	600	600
Outcome: Wages recovered through investigations	\$458,538	\$755,472	\$500,000	\$500,000
Amount of money recovered per project	\$976	\$1,412	\$839	\$839

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of employees interviewed	5,078	5,772	6,000	6,000
Outcome: Percentage of workers owed wages	12.2%	8.0%	8.0%	8.0%

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of wage determinations requested and issued	281	310	275	275
Value of wage determinations issued (\$ billions)	\$2.54	\$14 ¹	\$2.10	\$2.10
Quality: Percentage of wage determinations issued within two business days and projects provided pre-construction information	100%	100%	100%	100%

¹ Actual amount = \$14,000,365,076

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

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

Objective 3.1 In fiscal year 2014, conduct at least 60 percent of initial compliance reviews within 120 days.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Initial compliance reviews	226	328 ¹	265	300
Initial compliance reviews conducted within 120 days	76	164	160	200
Total Living Wage service contracts	605	787 ¹	800	800
New Living Wage service contracts	150	263 ¹	200	280
Outcome: Amount of Living Wage restitution recovered	\$97,906 ²	\$13,054 ³	\$5,100	\$5,000
Average amount of restitution recovered per employee	\$331	\$1,004	\$230	\$200
Quality: Percentage of initial compliance reviews conducted within 120 days	34% ⁴	50%	60%	67%

¹ Increase due to increased efficiency in reporting between agencies.

² The dollar amount collected in restitution was high due to two employers owing restitution to an unusually large number of employees.

³ \$12,000 from one employer owing restitution to 12 employees.

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.07 PREVAILING WAGE — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	9.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	<u>447,270</u>	<u>612,433</u>	<u>705,875</u>
03 Communication	6,549	3,970	10,359
04 Travel	5	2,462	2,462
07 Motor Vehicle Operation and Maintenance	1,554	1,541	1,458
08 Contractual Services	164,007	29,868	80,589
09 Supplies and Materials	556		
10 Equipment—Replacement	21	43	54
13 Fixed Charges	<u>7</u>	<u>300</u>	<u>10,286</u>
Total Operating Expenses	<u>172,699</u>	<u>38,184</u>	<u>105,208</u>
Total Expenditure	<u>619,969</u>	<u>650,617</u>	<u>811,083</u>
Original General Fund Appropriation	687,706	650,617	
Transfer of General Fund Appropriation	<u>-67,737</u>		
Net General Fund Expenditure	<u>619,969</u>	<u>650,617</u>	<u>811,083</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Annually ensure Maryland's average private sector DART rate² remains within 15% of the U.S. private sector DART rate average.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of inspections/investigations opened	1,817	1,734	1,890	1,890
Number of hazards identified	6,826	7,174	7,400	7,400
National DART rate average of injuries and illnesses ³	1.8	1.8	⁴	⁴
Outcome: Maryland DART rate average of injuries and illnesses ³	1.9	1.6	⁴	⁴

¹ In fiscal year 2012, MOSH met the projected MFR goals: abating 3,135 construction hazards and 1,162 manufacturing hazards, removing just under 8,000 construction employees from hazards and just under 7,000 manufacturing employees from hazards, and having nearly 6,000 people attend our educational seminars with a 94% satisfaction rating. Our consultation unit conducted 278 visits with an overall satisfaction rating of 95%. However, in order to better align the MFR report with the agency's annual and strategic plan, several of our goals were updated. This will better allow the State to follow MOSH's progress towards achieving federally approved goals.

² DART = days away from work, days of restricted work activity or job transfer. The rate is the number of injuries and/or illnesses per 100 full-time workers calculated as: (N/EH) X 200,000 where: N = number of injuries and/or illnesses; EH = total hours worked by all employees during the calendar year; and 200,000 = base for 100 full-time equivalent workers (working 40 hours per week, 50 weeks per year).

³ Comprised of data published nationally by Bureau of Labor Statistics (BLS) for previous calendar year (i.e., fiscal year 2012 = calendar year 2011)

⁴ Data not yet available.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of formal complaints investigated	140	147	145	145
Quality: Average number of days to initiate inspection of formal complaints	3.65	3.34	5.00	5.00

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals attending safety and health seminars ¹	5,807 ²	5,930	6,000	6,000
Quality: Percent of individuals who rate overall services received as satisfactory	92%	94%	90%	90%

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of consultation visits conducted	253	278	290	290
Quality: Percent of employers who rate consultation services received as satisfactory	91% ³	95.3%	95%	95%

¹ The “number of individuals receiving training in high hazard industries” was removed because all of our training is in high hazard industries.

² It appears that last year the people that we affected by interventions were included in the total number reported. According to our definition, this objective is reserved for attendees to our safety and health seminars plus the attendees at any speaking engagements. When the submission was made this year, the number of those affected by interventions was backed out and the number was amended.

³ This number was recalculated for this year’s submission. All customer surveys were not received at the end of the fiscal year. It is very likely that the survey for a consultation visit that occurred in June will not be mailed in until after the next fiscal year has begun.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	104.00	96.00	96.00
Number of Contractual Positions.....	1.98	3.50	3.00
01 Salaries, Wages and Fringe Benefits.....	<u>6,715,960</u>	<u>7,278,983</u>	<u>7,733,950</u>
02 Technical and Special Fees.....	<u>89,804</u>	<u>85,680</u>	<u>137,215</u>
03 Communication.....	113,160	151,771	152,800
04 Travel.....	196,708	167,781	165,053
06 Fuel and Utilities.....	3,168	13,272	3,295
07 Motor Vehicle Operation and Maintenance	98,717	80,479	96,525
08 Contractual Services.....	546,711	601,181	538,417
09 Supplies and Materials.....	205,848	188,794	197,631
10 Equipment—Replacement.....	160,703	48,300	58,721
11 Equipment—Additional.....	40,110	37,929	37,609
13 Fixed Charges.....	<u>432,260</u>	<u>389,463</u>	<u>420,632</u>
Total Operating Expenses.....	<u>1,797,385</u>	<u>1,678,970</u>	<u>1,670,683</u>
Total Expenditure.....	<u>8,603,149</u>	<u>9,043,633</u>	<u>9,541,848</u>
Special Fund Expenditure.....	4,086,302	4,522,507	4,771,625
Federal Fund Expenditure.....	<u>4,516,847</u>	<u>4,521,126</u>	<u>4,770,223</u>
Total Expenditure.....	<u>8,603,149</u>	<u>9,043,633</u>	<u>9,541,848</u>

Special Fund Income:

P00312 Workers' Compensation Commission.....	<u>4,086,302</u>	<u>4,522,507</u>	<u>4,771,625</u>
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Federal Fund Income:

17.005 Compensation and Working Conditions.....	137,900	138,036	167,218
17.503 Occupational Safety and Health.....	3,751,512	3,755,076	3,926,535
17.504 Consultation Agreements-Occupational Safety and Health.....	<u>627,435</u>	<u>628,014</u>	<u>676,470</u>
Total.....	<u>4,516,847</u>	<u>4,521,126</u>	<u>4,770,223</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF RACING

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	13.00	10.00	10.00
Total Number of Contractual Positions.....	10.07	5.72	10.06
Salaries, Wages and Fringe Benefits.....	1,523,477	1,750,004	1,759,192
Technical and Special Fees.....	455,031	236,146	387,093
Operating Expenses.....	28,797,342	79,832,546	88,561,126
Original General Fund Appropriation.....	1,704,045	1,775,885	
Transfer/Reduction.....	279,033		
Total General Fund Appropriation.....	1,983,078	1,775,885	
Less: General Fund Reversion/Reduction.....	100,529		
Net General Fund Expenditure.....	1,882,549	1,775,885	1,992,508
Special Fund Expenditure.....	28,893,301	80,042,811	88,714,903
Total Expenditure.....	30,775,850	81,818,696	90,707,411

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.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Sources: (\$)				
Betting Taxes.....	907,639	924,032	900,000	1,000,000
Track Daily License Fees.....	21,200	26,375	21,200	21,650
Occupational License Fees (general fund revenues).....	196,774	235,276	180,000	200,000
Impact Fund.....	351,000	346,000	351,000	351,000
Uncashed Pari-Mutuel Tickets.....	1,513,815	1,121,346	1,388,800	1,500,000
State Lab Service Fees.....	462,155	501,861	493,286	511,497
Fair Hill.....	16,015	13,479	15,000	15,000
Total Sources(\$)	3,468,598	3,168,369	3,349,286	3,599,147
Uses: (\$)				
Great Pocomoke Fair.....	17,249	20,000	20,000	20,000
Great Frederick Fair.....	34,498	40,000	40,000	40,000
Maryland Agriculture Education Foundation.....	64,684	75,000	75,000	75,000
Maryland Agriculture Fair Board.....	711,520	825,000	825,000	825,000
Maryland State Fair and Agriculture Society, Inc.....	431,224	500,000	500,000	500,000
Maryland Million.....	499,747	500,000	500,000	500,000
Standardbred Race Fund Sires Stakes.....	349,821	350,000	350,000	350,000
Subtotal	2,108,743	2,310,000	2,310,000	2,310,000
Impact Aid: (\$)				
Anne Arundel County.....	193,364			339,000
Baltimore County.....	26,295			50,000
Howard County.....	48,341			84,750
Prince George's County.....	56,285			100,000
Baltimore City.....	319,530			609,000
Bowie.....	12,092			18,200
Laurel.....	29,005			50,850
Revenue Shortfall*.....				-689,150
Subtotal	684,912			562,650
Other: (\$)				
Fair Hill Improvement Fund.....	16,015	13,479	15,000	15,000
Track Operation Fund.....	462,155	501,861	493,286	511,497
Maryland-Bred Race Fund.....		40,407	131,626	
Maryland Standard Race Fund.....		17,317	56,410	
MD Agricultural Edu and Rural Development.....		50,028	162,964	
Subtotal	478,170	623,093	859,286	526,497
Occupational License Fees (general fund revenues).....	196,774	235,276	180,000	200,000
Total Disbursement	3,468,599	3,168,369	3,349,286	3,599,147

*Proposed legislation would reduce grants to local governments in the event revenues are less than needed to satisfy all mandated expenditures from the Special Fund.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.02 MARYLAND RACING COMMISSION—DIVISION OF RACING

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>321,897</u>	<u>347,563</u>	<u>357,247</u>
03 Communication	8,222	9,499	9,910
04 Travel	9,085	5,364	8,377
07 Motor Vehicle Operation and Maintenance	3,072	3,420	3,420
08 Contractual Services	37,270	17,113	22,205
09 Supplies and Materials	5,587	3,526	3,526
10 Equipment—Replacement	42	27	26
12 Grants, Subsidies and Contributions	14,577,719	37,573,400	43,129,974
13 Fixed Charges	<u>13,061</u>	<u>16,605</u>	<u>16,690</u>
Total Operating Expenses	<u>14,654,058</u>	<u>37,628,954</u>	<u>43,194,128</u>
Total Expenditure	<u>14,975,955</u>	<u>37,976,517</u>	<u>43,551,375</u>
Original General Fund Appropriation	377,975	401,404	
Transfer of General Fund Appropriation	<u>28,228</u>		
Total General Fund Appropriation	406,203	401,404	
Less: General Fund Reversion/Reduction	<u>7,967</u>		
Net General Fund Expenditure	398,236	401,404	421,401
Special Fund Expenditure	<u>14,577,719</u>	<u>37,575,113</u>	<u>43,129,974</u>
Total Expenditure	<u>14,975,955</u>	<u>37,976,517</u>	<u>43,551,375</u>
Special Fund Income:			
P00311 Racing Revenues	921,204	850,000	850,000
swf321 Video Lottery Terminal Proceeds	13,656,515	36,723,400	42,279,974
swf325 Budget Restoration Fund		1,713	
Total	<u>14,577,719</u>	<u>37,575,113</u>	<u>43,129,974</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.03 RACETRACK OPERATION – DIVISION OF RACING

PROGRAM DESCRIPTION

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of excess levels discovered	0	0	1	1

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.03 RACETRACK OPERATION—DIVISION OF RACING

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	9.00	6.00	6.00
Number of Contractual Positions.....	10.07	5.72	10.06
01 Salaries, Wages and Fringe Benefits.....	1,201,580	1,402,441	1,401,945
02 Technical and Special Fees.....	455,031	236,146	387,093
03 Communication.....	8,565	8,017	14,232
04 Travel.....	10,343	5,255	5,255
07 Motor Vehicle Operation and Maintenance.....	2,466	1,620	1,620
08 Contractual Services.....	129,183	74,693	128,054
09 Supplies and Materials.....	130,014	104,997	104,997
10 Equipment—Replacement.....	1,500	60	58
11 Equipment—Additional.....	10,472		
13 Fixed Charges.....	37,020	39,350	39,350
Total Operating Expenses.....	329,563	233,992	293,566
Total Expenditure.....	1,986,174	1,872,579	2,082,604
Original General Fund Appropriation.....	1,326,070	1,374,481	
Transfer of General Fund Appropriation.....	250,805		
Total General Fund Appropriation.....	1,576,875	1,374,481	
Less: General Fund Reversion/Reduction.....	92,562		
Net General Fund Expenditure.....	1,484,313	1,374,481	1,571,107
Special Fund Expenditure.....	501,861	498,098	511,497
Total Expenditure.....	1,986,174	1,872,579	2,082,604
Special Fund Income:			
P00305 Laboratory Fees.....	501,861	493,286	511,497
swf325 Budget Restoration Fund.....		4,812	
Total.....	501,861	498,098	511,497

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:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....			1,251,800
Total Operating Expenses.....			<u>1,251,800</u>
Total Expenditure.....			<u>1,251,800</u>
Special Fund Expenditure.....			<u>1,251,800</u>
 Special Fund Income:			
P00300 Regular Share of Racing Revenue.....			<u>1,251,800</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.05 MARYLAND FACILITY REDEVELOPMENT PROGRAM—DIVISION OF RACING

Program Description:

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	3,083,602	13,115,500	10,446,875
Total Operating Expenses.....	<u>3,083,602</u>	<u>13,115,500</u>	<u>10,446,875</u>
Total Expenditure	<u>3,083,602</u>	<u>13,115,500</u>	<u>10,446,875</u>
Special Fund Expenditure.....	<u>3,083,602</u>	<u>13,115,500</u>	<u>10,446,875</u>

Special Fund Income:

swf321 Video Lottery Terminal Proceeds.....	3,083,602	13,115,500	10,446,875
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Program Description:

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	10,730,119	28,854,100	33,374,757
Total Operating Expenses.....	<u>10,730,119</u>	<u>28,854,100</u>	<u>33,374,757</u>
Total Expenditure.....	<u>10,730,119</u>	<u>28,854,100</u>	<u>33,374,757</u>
Special Fund Expenditure.....	<u>10,730,119</u>	<u>28,854,100</u>	<u>33,374,757</u>
 Special Fund Income:			
swf321 Video Lottery Terminal Proceeds.....	<u>10,730,119</u>	<u>28,854,100</u>	<u>33,374,757</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

PROGRAM DESCRIPTION

The Division of Occupational and Professional Licensing administers regulatory programs that govern the practice of 23 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 2014, increase the percent of complaints closed within 180 days of date of receipt to 65 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of complaints closed within 180 days of receipt	60%	60%	60%	60%
Average length of time to complete complaint process (date the complaint is received to date complaint is closed)	300	322	300	300

Objective 1.2 By the end of fiscal year 2014, the percentage of Home Improvement Commission complaints closed through mediation or by voluntary settlement will reach 42 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of complaints resolved by mediation/settlement based on staff intervention	42% ¹	40%	41%	42%
Recoveries for consumers in non-guaranty cases as a result of Home Improvement Commission activities (millions of dollars)	\$1.79	\$1.41	\$1.50	\$1.60

¹ This is a corrected figure.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Objective 1.3 Annually the overall rating of customer satisfaction with O&P's complaint process will be maintained at 6.0, or higher, based on complainant survey responses.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Customer service rating on a scale of 1 to 10 (1= Very Dissatisfied/ 10 = Very Satisfied)	6.1	5.3	5.5	6.0

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 2014, the percent of license renewals that are processed through the use of Internet /telecommunications technology will be at 91 percent or greater.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Average percent of renewals via Internet/ telecommunications	89%	90%	91%	91%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Revenue				
State Board of Barbers.....	224,535	210,525	225,000	212,000
State Board of Examining Engineers.....	179,695	213,850	182,000	210,000
State Board of Real Estate Appraisers.....	331,368	338,250	525,000	550,000
State Board of Master Electricians.....	123,314	115,319	125,000	125,000
State Board of Plumbing.....	244,286	235,845	245,000	240,000
Secondhand Precious Metals Object and Gem Dealers and Pawnbrokers.....	81,805	134,735	125,000	125,000
State Board of Architects.....	285,515	228,939	287,000	280,000
State Board of Professional Land Surveyors.....	51,229	46,161	57,000	55,000
State Board of Professional Engineers.....	993,616	808,666	1,000,000	850,000
State Board of Certified Public Accountancy.....	1,830,388	2,032,939	1,600,000	1,585,000
State Board of Foresters.....	17,770	4,010	18,000	4,000
State Board of Pilots.....	7,650	37,915	6,000	38,000
State Board of Examiners of Landscape Architects.....	67,674	72,417	60,000	70,000
State Board of Cosmetologists.....	941,259	981,941	950,000	975,000
Maryland Home Improvement Commission.....	2,153,341	1,942,843	2,200,000	2,050,000
Real Estate Commission.....	2,643,013	2,726,907	2,500,000	2,600,000
State Athletic Commission.....	28,166	20,765	25,000	25,000
State Board of Heating, Ventilation, Air Conditioning and Refrig- eration Contractors.....	240,318	284,527	250,000	290,000
State Board of Certified Interior Designers.....	15,586	15,178	15,000	15,000
Office of Cemetery Oversight.....	207,880	554,773	300,000	700,000
Board of Elevator Safety Review.....	50,222	117,969	189,000	135,000
Board of Individual Tax Preparers.....		333,400	40,000	330,000
Total.....	<u>\$10,718,630</u>	<u>\$11,457,874</u>	<u>\$10,924,000</u>	<u>\$11,464,000</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	69.50	69.50	69.50
Number of Contractual Positions.....	9.96	14.49	14.39
01 Salaries, Wages and Fringe Benefits	4,469,761	4,795,977	5,009,206
02 Technical and Special Fees.....	404,336	584,197	602,449
03 Communication.....	217,640	239,604	226,481
04 Travel.....	154,266	138,122	128,123
07 Motor Vehicle Operation and Maintenance	33,218	35,138	35,138
08 Contractual Services.....	4,163,013	3,880,587	3,997,995
09 Supplies and Materials	68,235	41,910	41,910
10 Equipment—Replacement	56,397	501	553
11 Equipment—Additional.....	2,591	14,935	
13 Fixed Charges.....	431,083	433,579	430,545
Total Operating Expenses.....	5,126,443	4,784,376	4,860,745
Total Expenditure	10,000,540	10,164,550	10,472,400
Original General Fund Appropriation.....	3,238,369	3,227,706	
Transfer of General Fund Appropriation.....	75,561		
Total General Fund Appropriation.....	3,313,930	3,227,706	
Less: General Fund Reversion/Reduction.....	173,670		
Net General Fund Expenditure.....	3,140,260	3,227,706	3,293,790
Special Fund Expenditure.....	5,493,527	5,541,801	5,678,560
Reimbursable Fund Expenditure	1,366,753	1,395,043	1,500,050
Total Expenditure	10,000,540	10,164,550	10,472,400
Special Fund Income:			
P00304 License and Examination Fees	5,493,527	5,533,256	5,678,560
swf325 Budget Restoration Fund.....		8,545	
Total	5,493,527	5,541,801	5,678,560
Reimbursable Fund Income:			
P00F01 DLLR-Division of Occupational and Professional Licensing.....	1,366,753	1,395,043	1,500,050

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	426.50	426.00	426.00
Total Number of Contractual Positions.....	59.49	76.50	63.70
Salaries, Wages and Fringe Benefits.....	30,475,996	31,837,455	32,423,045
Technical and Special Fees.....	1,375,616	1,599,467	1,555,608
Operating Expenses.....	66,252,651	65,361,440	66,055,746
Original General Fund Appropriation.....	22,232,035	22,574,306	
Transfer/Reduction.....	646,923	60,327	
Total General Fund Appropriation.....	22,878,958	22,634,633	
Less: General Fund Reversion/Reduction.....	46,682		
Net General Fund Expenditure.....	22,832,276	22,634,633	24,207,945
Special Fund Expenditure.....	2,077,176	2,549,398	2,613,419
Federal Fund Expenditure.....	69,697,756	70,524,823	70,131,790
Reimbursable Fund Expenditure.....	3,497,055	3,089,508	3,081,245
Total Expenditure.....	98,104,263	98,798,362	100,034,399

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 2014, maintain the percent of WIA adult program participants who enter employment at a rate that meets or exceeds the Federal standard.¹ Of those who are not employed at participation, the number of Adult participants who are employed the quarter after exit, divided by the number who exit during the quarter. Participant must receive a staff assisted core, intensive or training service to be in federal performance calculations.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Entered employment rate	76.8%	81.5%	82.0%	82.0%

Objective 1.2 During fiscal year 2014, maintain the percent of WIA youth program participants who enter employment or education at a rate that meets or exceeds the Federal standard.²

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Placement in employment or education	73.7%	79.7%	65.0%	65.0%

¹ Federal standards for the WIA adult entered employment rate were 84 percent for fiscal year 2011 (Federal program year 2010), 84 percent for fiscal year 2012 (Federal program year 2011), and 82 percent for fiscal year 2013 (Federal program year 2012). The Federal program year lags one year behind the applicable State fiscal year.

² Federal standards for WIA youth placement in employment or education were 63 percent for fiscal year 2011 (Federal program year 2010), 63 percent for fiscal year 2012 (Federal program year 2011), and 65 percent for fiscal year 2013 (Federal program year 2012). 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 2014, maintain the percent of WIA Dislocated Worker program participants who enter employment at a rate that meets or exceeds the Federal standard.¹

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Entered employment rate ²	86.3%	85.6%	87.0%	87.0%

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

Objective 2.1 During fiscal year 2014, deliver at least 88 percent of all products requested by Bureau of Labor Statistics (BLS) contracts on schedule.

	2011	2012	2013	2014
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 2014, maintain the number of WIA adult program participants who will remain employed six months after the end of their program services at a rate that meets or exceeds the Federal standard.³

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Employment retention rate	88.1%	87.5%	84.0%	84.0%

Objective 3.2 During fiscal year 2014, maintain the number of WIA Dislocated Worker program participants who will remain employed six months after the end of their program services at a rate that meets or exceeds the Federal standard.⁴

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Employment retention rate	91.4%	92.1%	91.0%	91.0%

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

¹ Federal standards for WIA Dislocated Worker entered employment rate were 91 percent for fiscal year 2011 (Federal program year 2008), 89 percent for fiscal year 2012 (Federal program year 2011), and 87 percent for fiscal year 2013 (Federal program year 2012). The Federal program year lags one year behind the applicable State fiscal year.

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

³ Federal standards for the WIA employment retention rate were 84 percent for fiscal years 2011 (Federal program year 2009), 2012 (Federal program year 2011), and 2013 (Federal program year 2012). The Federal program year lags one year behind the applicable State fiscal year.

⁴ Federal standards for the WIA Dislocated Worker employment retention rate were 89 percent for fiscal year 2011 (Federal program year 2007), 91 percent for fiscal year 2012 (Federal program year 2011), and 91 percent for fiscal year 2013 (Federal program year 2012). 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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	25.00	25.00	25.00
Number of Contractual Positions.....	1.27	3.00	3.00
01 Salaries, Wages and Fringe Benefits	2,140,165	1,932,866	2,100,595
02 Technical and Special Fees	59,827	35,153	77,660
03 Communication	155,249	109,500	179,523
04 Travel	61,246	32,995	59,188
06 Fuel and Utilities	14,855	15,932	15,403
07 Motor Vehicle Operation and Maintenance	15,679	38,816	36,670
08 Contractual Services	1,024,399	1,871,617	1,910,231
09 Supplies and Materials	49,454	24,940	44,767
10 Equipment—Replacement	3,124	12,266	11,911
11 Equipment—Additional	7,218	5,900	3,300
12 Grants, Subsidies and Contributions.....	42,585,578	41,979,430	39,023,970
13 Fixed Charges	209,222	56,872	240,844
Total Operating Expenses.....	<u>44,126,024</u>	<u>44,148,268</u>	<u>41,525,807</u>
Total Expenditure	<u>46,326,016</u>	<u>46,116,287</u>	<u>43,704,062</u>
Original General Fund Appropriation.....	1,350,000	1,850,000	
Transfer of General Fund Appropriation.....			
Total General Fund Appropriation.....	<u>1,350,000</u>	<u>1,850,000</u>	
Less: General Fund Reversion/Reduction.....	1,334		
Net General Fund Expenditure.....	1,348,666	1,850,000	1,350,000
Special Fund Expenditure.....			181,142
Federal Fund Expenditure.....	44,528,755	44,158,307	42,172,920
Reimbursable Fund Expenditure	448,595	107,980	
Total Expenditure	<u>46,326,016</u>	<u>46,116,287</u>	<u>43,704,062</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Special Fund Income:

P00301 Special Administrative Expense Fund.....			181,142
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Federal Fund Income:

17.002 Labor Force Statistics.....	13,262	13,156	12,630
17.207 Employment Service.....	2,175,177	2,173,437	2,086,500
17.225 Unemployment Insurance.....	813,783	807,274	803,144
17.245 Trade Adjustment Assistance-Workers.....	1,727,208	1,713,390	1,644,854
17.258 WIA Adult Program.....	9,565,426	9,488,903	9,109,347
17.259 WIA Youth Activities.....	9,204,274	9,130,640	8,765,414
17.260 WIA Dislocated Workers.....	16,287,211	16,127,037	18,345,059
17.266 Work Incentives Grant.....	76,734	76,120	73,075
17.271 Work Opportunity Tax Credit Program.....	904	897	861
17.273 Temporary Labor Certification for Foreign Workers.....	342	339	325
17.277 Workforce Investment Act (WIA) National Emer- gency Grants.....	1,171,345	1,161,974	1,115,495
17.801 Disabled Veterans' Outreach Program (DVOP).....	58,575	58,101	55,777
17.804 Local Veterans' Employment Representative Program.....	66,792	66,258	63,608
84.002 Adult Education-State-Administered.....	101,679	100,866	96,831
Total.....	41,262,712	40,918,392	42,172,920

Federal Fund Recovery Income:

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act.....	2,045,643	2,029,278	
17.276 Health Coverage Tax Credit (HCTC), Recovery Act.....	518,427	514,280	
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants.....	701,973	696,357	
Total.....	3,266,043	3,239,915	

Reimbursable Fund Income:

N00100 DHR-Family Investment Administration.....	448,595	107,980	
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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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	248.20	229.70	229.70
Number of Contractual Positions.....	31.05	37.00	37.00
01 Salaries, Wages and Fringe Benefits	<u>13,666,461</u>	<u>14,862,993</u>	<u>14,758,891</u>
02 Technical and Special Fees.....	<u>1,088,572</u>	<u>1,237,601</u>	<u>1,223,462</u>
03 Communication.....	401,791	416,564	426,789
04 Travel	102,561	106,594	121,735
06 Fuel and Utilities.....	77,062	63,220	78,347
07 Motor Vehicle Operation and Maintenance	55,584	41,037	18,480
08 Contractual Services.....	1,060,587	1,200,183	1,349,930
09 Supplies and Materials	269,331	265,796	281,516
10 Equipment—Replacement	52,856	105,269	88,729
11 Equipment—Additional.....	56,363	31,759	18,760
12 Grants, Subsidies and Contributions.....	359,461		
13 Fixed Charges.....	<u>1,495,687</u>	<u>1,821,869</u>	<u>1,834,479</u>
Total Operating Expenses.....	<u>3,931,283</u>	<u>4,052,291</u>	<u>4,218,765</u>
Total Expenditure	<u>18,686,316</u>	<u>20,152,885</u>	<u>20,201,118</u>
Special Fund Expenditure.....	1,542,403	1,787,393	1,810,515
Federal Fund Expenditure.....	16,903,852	18,352,858	18,370,868
Reimbursable Fund Expenditure	240,061	12,634	19,735
Total Expenditure	<u>18,686,316</u>	<u>20,152,885</u>	<u>20,201,118</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Special Fund Income:

P00301 Special Administrative Expense Fund.....	1,542,403	1,787,393	1,810,515
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Federal Fund Income:

17.002 Labor Force Statistics.....	1,327,775	1,317,153	1,319,814
17.207 Employment Service.....	10,541,165	12,041,073	12,045,001
17.225 Unemployment Insurance.....	126,185	125,176	137,119
17.245 Trade Adjustment Assistance-Workers.....	1,594,091	1,581,338	1,583,391
17.258 WIA Adult Program.....	397,109	393,932	394,112
17.259 WIA Youth Activities.....	10,698	10,612	10,612
17.260 WIA Dislocated Workers.....	221,561	219,789	219,954
17.271 Work Opportunity Tax Credit Program.....	351,097	348,288	348,200
17.273 Temporary Labor Certification for Foreign Workers.....	112,710	111,808	112,002
17.277 Workforce Investment Act (WIA) National Emer- gency Grants.....	55,457	55,013	55,498
17.801 Disabled Veterans' Outreach Program (DVOP).....	1,094,601	1,085,844	1,085,118
17.804 Local Veterans' Employment Representative Program.....	1,071,372	1,062,801	1,060,047
Total.....	<u>16,903,821</u>	<u>18,352,827</u>	<u>18,370,868</u>

Federal Fund Recovery Income:

17.275 Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors, Recovery Act.....	22	22	
17.276 Health Coverage Tax Credit (HCTC), Recovery Act.....	9	9	
Total.....	<u>31</u>	<u>31</u>	

Reimbursable Fund Income:

N00100 DHR-Family Investment Administration.....	240,061	12,634	19,735
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

PROGRAM DESCRIPTION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Achievement will improve for each student.

Objective 1.1 By June 30, 2014, the number of students earning Adult Basic Literacy or Adult Intermediate certificates (low or high), Maryland high school diploma, or a transitional certificate will increase to meet standards established by the Education and Workforce Training Coordinating Council for Correctional Institutions (EWTCCCI).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: July 1 enrollment	2,168	2,120	2,175	2,175
Number of inmates on the waiting list	1,054	1,593	1,625	1,625
Output: Total students served per year	7,765	8,062	8,025	8,075
Outcome: Students who earn an Adult Basic Literacy certificate	722	738	775	775
Number of students who earn an Intermediate Low certificate	1,139	1,012	1,250	1,250
Number of students who earn an Intermediate High certificate	736	717	800	800
Number of students who earn a high school diploma	702	648	725	725
Number of students who earn a transitional certificate	3,451	3,506	3,500	3,500

Objective 1.2 By June 30, 2014, the number of students earning an occupational program completion certificate will increase to meet the standard established by EWTCCCI.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: July 1 enrollment	528	404	425	500
Output: Number of occupational students served	1,706	1,423	1,500	1,500
Outcome: Number of occupational certificates earned	850	786	800	900
Number of national certificates issued	652	696	700	750
Efficiency: Attendance rate	97.7%	96.5%	96.5%	96.5%

Objective 1.3 By June 30, 2014, 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students on the waiting list	6,259	5,790	5,550	5,550
Grantees providing instruction	30	30	27	27
Number of GED applications processed	10,598	11,894	12,000	12,000
Output: Total students served per year	41,780	38,826	40,000	40,000
Number of GED applicants tested	8,492	9,884	10,000	10,000
Efficiency: Learner Persistence Rate	67%	65%	68%	68%
Outcome: Number of High School Diplomas by Examination awarded	5,144	5,698	5,800	5,800
Percent advancing a literacy level	63%	62%	64%	64%
GED pass rate	61% ¹	58%	58%	58%
Percent of adult secondary students receiving a High School Diploma	69%	74%	68%	68%

¹ This figure has been corrected since last year’s publication.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	15.00	16.00	16.00
Number of Contractual Positions	26.17	34.50	21.70
01 Salaries, Wages and Fringe Benefits	<u>1,160,270</u>	<u>1,402,501</u>	<u>1,373,879</u>
02 Technical and Special Fees	<u>166,902</u>	<u>246,921</u>	<u>185,706</u>
03 Communication	11,978	44,772	37,959
04 Travel	13,688	26,488	20,109
07 Motor Vehicle Operation and Maintenance	6,281		
08 Contractual Services	36,326	159,250	837,784
09 Supplies and Materials	315,533	276,734	26,114
10 Equipment—Replacement	3,306	125	120
11 Equipment—Additional	582		
12 Grants, Subsidies and Contributions	260,783	300,000	315,000
13 Fixed Charges	<u>21,528</u>	<u>250</u>	<u>34,945</u>
Total Operating Expenses	<u>670,005</u>	<u>807,619</u>	<u>1,272,031</u>
Total Expenditure	<u>1,997,177</u>	<u>2,457,041</u>	<u>2,831,616</u>
Original General Fund Appropriation	421,946	320,640	
Transfer of General Fund Appropriation	2,518	60,327	
Net General Fund Expenditure	424,464	380,967	961,012
Special Fund Expenditure	534,773	695,988	621,762
Federal Fund Expenditure	1,037,940	1,305,086	1,248,842
Reimbursable Fund Expenditure		75,000	
Total Expenditure	<u>1,997,177</u>	<u>2,457,041</u>	<u>2,831,616</u>
Special Fund Income:			
R00305 Fees	534,773	694,612	621,762
swf325 Budget Restoration Fund		1,376	
Total	<u>534,773</u>	<u>695,988</u>	<u>621,762</u>
Federal Fund Income:			
84.002 Adult Education-State-Administered	1,037,940	1,305,086	1,248,842
Reimbursable Fund Income:			
R62100 Maryland Higher Education Commission		75,000	

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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	138.30	155.30	155.30
Number of Contractual Positions.....	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	13,509,100	13,639,095	14,189,680
02 Technical and Special Fees.....	60,315	79,792	68,780
03 Communication.....	121,359	104,106	125,968
04 Travel.....	17,022	1,761	28,511
06 Fuel and Utilities.....	2,229	3,144	2,319
07 Motor Vehicle Operation and Maintenance	6,493	42,857	25,257
08 Contractual Services.....	2,753,021	2,484,358	2,480,508
09 Supplies and Materials	407,009	321,169	311,397
10 Equipment—Replacement.....	207,003	60	90
11 Equipment—Additional.....	42,515		48,850
12 Grants, Subsidies and Contributions.....	250,000	100,000	100,000
13 Fixed Charges.....	17,068	16,750	18,311
Total Operating Expenses.....	3,823,719	3,074,205	3,141,211
Total Expenditure	17,393,134	16,793,092	17,399,671
Original General Fund Appropriation.....	13,526,467	13,470,044	
Transfer of General Fund Appropriation.....	644,405		
Net General Fund Expenditure.....	14,170,872	13,470,044	13,963,311
Special Fund Expenditure.....		66,017	
Federal Fund Expenditure.....	413,863	363,137	374,850
Reimbursable Fund Expenditure	2,808,399	2,893,894	3,061,510
Total Expenditure	17,393,134	16,793,092	17,399,671
Special Fund Income:			
swf325 Budget Restoration Fund.....		66,017	
Federal Fund Income:			
16.812 Second Chance Act Prisoner Reentry Initiative.....	150,475		
17.207 Employment Service.....	210		
84.002 Adult Education-State-Administered	263,178	363,137	374,850
Total.....	413,863	363,137	374,850
Reimbursable Fund Income:			
Q00A02 Deputy Secretary for Operations	629,953	607,599	487,926
Q00R02 Corrections-North	897,147	971,773	741,094
Q00S02 Corrections-South.....	873,944	921,622	733,731
Q00T02 Corrections-Central	407,355	392,900	317,627
R00A01 State Department of Education-Headquarters.....			781,132
Total.....	2,808,399	2,893,894	3,061,510

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.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$)				
Adult General Education (\$)	161,703	161,703	161,703	161,703
External Diploma Program (\$)	281,070	281,070	281,070	281,070
Literacy Works Grants (\$)	6,404,311	6,365,501	6,410,849	6,410,849
Center for Art and Technology	80,000	80,000	80,000	80,000
Total	<u>6,927,084</u>	<u>6,888,274</u>	<u>6,933,622</u>	<u>6,933,622</u>

Appropriation Statement:

	2012	2013	2014
	Actual	Appropriation	Allowance
12 Grants, Subsidies and Contributions	13,701,620	13,279,057	14,897,932
Total Operating Expenses	<u>13,701,620</u>	<u>13,279,057</u>	<u>14,897,932</u>
Total Expenditure	<u>13,701,620</u>	<u>13,279,057</u>	<u>14,897,932</u>
Total General Fund Appropriation	6,933,622	6,933,622	
Less: General Fund Reversion/Reduction	45,348		
Net General Fund Expenditure	<u>6,888,274</u>	<u>6,933,622</u>	6,933,622
Federal Fund Expenditure	6,813,346	6,345,435	7,964,310
Total Expenditure	<u>13,701,620</u>	<u>13,279,057</u>	<u>14,897,932</u>
Federal Fund Income:			
84.002 Adult Education-State-Administered	6,813,346	6,345,435	7,964,310

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF UNEMPLOYMENT INSURANCE

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	562.79	560.79	560.79
Total Number of Contractual Positions.....	126.68	136.47	110.47
Salaries, Wages and Fringe Benefits.....	37,044,066	40,715,374	38,837,776
Technical and Special Fees.....	3,069,191	4,664,968	3,804,362
Operating Expenses.....	44,420,806	30,795,024	31,067,290
Original General Fund Appropriation.....			
Transfer/Reduction.....		100,000	
Net General Fund Expenditure.....		100,000	
Special Fund Expenditure.....	500,118	5,072,638	3,681,776
Federal Fund Expenditure.....	84,033,945	71,002,728	70,027,652
Total Expenditure.....	<u>84,534,063</u>	<u>76,175,366</u>	<u>73,709,428</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 2014, meet the Federal DLA¹ for claims being paid within 21 days: 87 percent for intrastate initial claims, 70 percent for interstate initial claims, 70 percent for UCFE (Ex Federal) initial claims, and 87 percent for UCX (Ex-Military) initial claims.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Federal first payment UI intrastate initial claims paid within 21 days	88%	90%	90%	90%
Federal first payment UI interstate initial claims paid within 21 days	83%	85%	85%	85%
Federal first payment UCFE initial claims paid within 21 days	85% ²	84%	84%	84%
Federal first payment UCX initial claims paid within 21 days	95%	96%	96%	96%

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

Objective 2.1 During fiscal year 2014, meet or exceed Federal standard of making liability decisions within 180 days of business startup.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Initial unemployment insurance tax liability determinations completed within 180 days (DLA = 80 percent) ¹	93.3%	92.9%	92.9%	92.9%

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

² This was revised slightly following end-of-year reconciliation.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	562.79	560.79	560.79
Number of Contractual Positions	126.68	136.47	110.47
01 Salaries, Wages and Fringe Benefits	37,044,066	40,715,374	38,837,776
02 Technical and Special Fees	3,069,191	4,664,968	3,804,362
03 Communication	3,366,395	4,413,777	3,956,576
04 Travel	161,956	257,313	257,381
06 Fuel and Utilities	241,248	293,343	246,439
07 Motor Vehicle Operation and Maintenance	106,689	81,089	93,680
08 Contractual Services	9,684,798	8,574,491	9,484,561
09 Supplies and Materials	909,960	852,250	851,533
10 Equipment—Replacement	461,238	574,710	568,944
11 Equipment—Additional	1,075,196	643,015	646,007
12 Grants, Subsidies and Contributions	23,698,633	13,783,564	13,461,478
13 Fixed Charges	109,672	871,472	900,691
Total Operating Expenses	39,815,785	30,345,024	30,467,290
Total Expenditure	79,929,042	75,725,366	73,109,428
Original General Fund Appropriation			
Transfer of General Fund Appropriation		100,000	
Net General Fund Expenditure		100,000	
Special Fund Expenditure	500,118	5,072,638	3,681,776
Federal Fund Expenditure	79,428,924	70,552,728	69,427,652
Total Expenditure	79,929,042	75,725,366	73,109,428
Special Fund Income:			
P00301 Special Administrative Expense Fund	500,118	172,638	681,776
P00320 United States Department of Labor Special Distribution		3,000,000	3,000,000
P00321 Unemployment Insurance Penalty and Interest Collection—Special Administrative Expense Fund		1,900,000	
Total	500,118	5,072,638	3,681,776
Federal Fund Income:			
17.207 Employment Service	92,303		
17.225 Unemployment Insurance	77,350,416	69,731,346	68,628,219
17.245 Trade Adjustment Assistance-Workers	454,829	821,382	799,433
17.260 WIA Dislocated Workers	1,531,376		
Total	79,428,924	70,552,728	69,427,652

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Program Description:

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

MISSION

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services	4,605,021	450,000	600,000
Total Operating Expenses.....	<u>4,605,021</u>	<u>450,000</u>	<u>600,000</u>
Total Expenditure	<u>4,605,021</u>	<u>450,000</u>	<u>600,000</u>
Federal Fund Expenditure.....	<u>4,605,021</u>	<u>450,000</u>	<u>600,000</u>
 Federal Fund Income:			
17.225 Unemployment Insurance.....	<u>4,605,021</u>	<u>450,000</u>	<u>600,000</u>

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
p00a01 Office of the Secretary							
p00a0101 Executive Direction							
secy dept licensing reglatn	1.00	0	1.00	126,659	1.00	126,659	
dep secy dept licensing reg	1.00	104,072	1.00	119,085	1.00	119,085	
administrator vii	1.00	96,808	1.00	89,791	1.00	89,791	
designated admin mgr iv	1.00	96,808	2.00	143,179	2.00	143,179	
designated admin mgr iii	1.00	98,685	1.00	84,165	1.00	84,165	
administrator v	1.00	85,017	1.00	58,225	1.00	58,225	
designated admin mgr ii	1.00	85,017	1.00	78,907	1.00	78,907	
prgm mgr ii	1.00	85,017	1.00	54,009	1.00	54,009	
administrator i	1.00	65,568	1.00	50,300	1.00	50,300	
pub affairs officer i	.00	0	1.00	34,796	1.00	34,796	
exec assoc iii	1.00	69,999	1.00	71,399	1.00	71,399	
exec assoc ii	1.00	61,427	1.00	50,857	1.00	50,857	
office secy iii	1.00	44,520	1.00	35,847	1.00	35,847	
TOTAL p00a0101*	12.00	892,938	14.00	997,219	14.00	997,219	
p00a0102 Program Analysis and Audit							
internal auditor officer	1.00	33,297	1.00	53,658	1.00	53,658	
TOTAL p00a0102*	1.00	33,297	1.00	53,658	1.00	53,658	
p00a0105 Legal Services							
div dir ofc atty general	1.00	125,743	1.00	116,520	1.00	116,520	
principal counsel	1.00	117,751	1.00	115,594	1.00	115,594	
asst attorney general viii	1.00	110,297	1.00	108,283	1.00	108,283	
asst attorney general vii	3.00	309,984	3.00	300,547	3.00	300,547	
asst attorney general vi	15.60	934,614	13.60	1,212,675	13.60	1,212,675	
admin officer iii	1.00	61,427	1.00	58,069	1.00	58,069	
admin officer ii	1.00	57,567	1.00	53,404	1.00	53,404	
admin officer i	1.00	53,944	1.00	50,062	1.00	50,062	
paralegal ii	1.00	50,563	1.00	46,977	1.00	46,977	
admin aide	1.00	47,420	1.00	44,117	1.00	44,117	
admin aide	1.00	47,420	1.00	41,758	1.00	41,758	
legal secretary	1.00	44,520	1.00	40,693	1.00	40,693	
legal secretary	1.00	0	1.00	29,003	1.00	29,003	
TOTAL p00a0105*	29.60	1,961,250	27.60	2,217,702	27.60	2,217,702	
p00a0108 Office of Fair Practices							
admin prog mgr iii	1.00	90,706	1.00	85,771	1.00	85,771	
admin officer iii	1.00	61,427	1.00	56,977	1.00	56,977	
admin spec ii	1.00	26,313	1.00	36,774	1.00	36,774	
TOTAL p00a0108*	3.00	178,446	3.00	179,522	3.00	179,522	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

p00a0109 Governor's Workforce Investment Board							
prgm mgr senior ii	1.00	84,407	1.00	96,575	1.00	96,575	
admin prog mgr iv	1.00	0	1.00	61,496	1.00	61,496	
administrator v	1.00	85,017	2.00	120,470	2.00	120,470	
prgm mgr ii	1.00	48,521	1.00	54,009	1.00	54,009	
administrator iii	1.00	0	.00	0	.00	0	
administrator i	1.00	13,010	1.00	61,973	1.00	61,973	

TOTAL p00a0109*	6.00	230,955	6.00	394,523	6.00	394,523	
p00a0111 Board of Appeals							
chair bd of appeals emp trn	1.00	28,216	1.00	108,283	1.00	108,283	
prgm mgr iv	1.00	96,808	1.00	83,242	1.00	83,242	
assoc mbr bd of appeals emp trn	2.00	206,656	2.00	195,341	2.00	195,341	
hearing exam iii emplmt trng	1.00	96,808	1.00	95,058	1.00	95,058	
administrator i	1.00	65,568	1.00	60,802	1.00	60,802	
admin officer iii	1.00	61,427	1.00	52,817	1.00	52,817	
admin aide	2.00	94,840	2.00	89,051	2.00	89,051	
office secy iii	1.00	44,520	1.00	31,104	1.00	31,104	
office secy ii	1.00	41,816	1.00	36,227	1.00	36,227	
office clerk ii	1.00	36,928	1.00	32,629	1.00	32,629	

TOTAL p00a0111*	12.00	773,587	12.00	784,554	12.00	784,554	
p00a0112 Lower Appeals							
prgm mgr senior ii	1.00	110,297	1.00	106,235	1.00	106,235	
prgm mgr senior i	1.00	103,328	1.00	80,790	1.00	80,790	
hearing exam iii emplmt trng	6.00	580,848	6.00	523,808	6.00	523,808	
hearing exam ii emplmt trng	32.00	1,977,979	32.00	2,300,987	32.00	2,300,987	
administrator ii	1.00	69,999	1.00	66,144	1.00	66,144	
computer info services spec ii	1.00	61,427	1.00	56,977	1.00	56,977	
admin officer ii	1.00	57,567	1.00	54,427	1.00	54,427	
unemp ins spec supv i	1.00	57,567	1.00	54,427	1.00	54,427	
admin spec iii	2.00	101,126	2.00	93,954	2.00	93,954	
ui claim center assoc advanced	1.00	47,420	1.00	44,117	1.00	44,117	
office secy iii	2.00	89,040	2.00	80,050	2.00	80,050	
office secy ii	7.00	292,712	7.00	235,097	7.00	235,097	
office secy i	1.00	39,287	1.00	25,744	1.00	25,744	

TOTAL p00a0112*	57.00	3,588,597	57.00	3,722,757	57.00	3,722,757	
TOTAL p00a01 **	120.60	7,659,070	120.60	8,349,935	120.60	8,349,935	
p00b01 Division of Administration							
p00b0103 Office of Budget and Fiscal Services							
prgm mgr senior i	1.00	103,328	1.00	99,530	1.00	99,530	
fiscal services admin iv	1.00	90,706	1.00	72,322	1.00	72,322	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
p00b01 Division of Administration							
p00b0103 Office of Budget and Fiscal Services							
administrator v	1.00	85,017	1.00	86,718	1.00	86,718	
fiscal services admin iii	2.00	170,034	2.00	138,336	2.00	138,336	
accountant supervisor ii	1.00	74,725	1.00	65,412	1.00	65,412	
fiscal services admin i	2.00	149,450	2.00	131,046	2.00	131,046	
agency budget spec supv	2.00	69,999	1.00	63,666	1.00	63,666	
agency grants spec supv	1.00	69,999	1.00	58,997	1.00	58,997	
agency procurement spec supv	1.00	69,999	2.00	121,551	2.00	121,551	
accountant advanced	2.00	131,136	2.00	106,650	2.00	106,650	
agency procurement spec lead	1.00	65,568	.00	0	.00	0	
obs-fiscal specialist iii	1.00	65,568	1.00	56,350	1.00	56,350	
accountant ii	3.00	42,904	3.00	152,907	3.00	152,907	
agency budget spec ii	2.00	61,427	1.00	50,857	1.00	50,857	
agency grants spec ii	1.00	61,427	1.00	50,857	1.00	50,857	
agency procurement spec ii	2.00	122,854	3.00	152,249	3.00	152,249	
agency budget spec i	1.00	0	2.00	79,592	2.00	79,592	
agency procurement spec i	1.00	53,944	1.00	53,992	1.00	53,992	
fiscal accounts technician supv	3.00	161,832	3.00	147,461	3.00	147,461	
fiscal accounts technician ii	5.00	237,100	5.00	206,708	5.00	206,708	
management associate	1.00	53,944	1.00	44,796	1.00	44,796	
fiscal accounts clerk ii	3.00	125,448	3.00	109,492	3.00	109,492	
office secy ii	1.00	41,816	1.00	38,944	1.00	38,944	
TOTAL p00b0103*	39.00	2,108,225	39.00	2,088,433	39.00	2,088,433	
p00b0104 Office of General Services							
admin prog mgr iv	1.00	91,452	1.00	86,452	1.00	86,452	
admin prog mgr ii	1.00	79,661	1.00	54,009	1.00	54,009	
police chief ii	1.00	73,061	1.00	72,768	1.00	72,768	
administrator iii	1.00	69,369	1.00	71,974	1.00	71,974	
police officer manager	1.00	63,531	1.00	65,110	1.00	65,110	
administrator ii	1.00	64,643	1.00	64,891	1.00	64,891	
administrator i	1.00	60,212	1.00	58,534	1.00	58,534	
admin officer iii	2.00	97,854	2.00	89,273	2.00	89,273	
admin officer ii	1.00	52,211	1.00	41,220	1.00	41,220	
maint supv i lic	1.00	52,211	1.00	47,705	1.00	47,705	
admin spec iii	2.00	63,574	2.00	73,034	2.00	73,034	
admin spec ii	1.00	42,064	1.00	44,117	1.00	44,117	
services supervisor ii	1.00	42,064	1.00	44,117	1.00	44,117	
illustrator i	1.00	33,931	1.00	37,275	1.00	37,275	
police officer supervisor	3.00	141,464	3.00	162,629	3.00	162,629	
police officer ii	6.00	248,863	6.00	280,211	6.00	280,211	
building security officer ii	2.00	64,076	2.00	59,282	2.00	59,282	
office manager	1.00	48,588	1.00	50,062	1.00	50,062	
admin aide	2.00	89,484	2.00	83,853	2.00	83,853	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

p00b0104 Office of General Services							
office supervisor	1.00	42,064	1.00	36,774	1.00	36,774	
office secy iii	1.00	39,164	1.00	40,693	1.00	40,693	
office services clerk lead	2.00	78,276	2.00	73,113	2.00	73,113	
services specialist	2.00	78,276	2.00	78,601	2.00	78,601	
office clerk ii	6.00	166,568	6.00	201,539	6.00	201,539	
supply officer ii	1.00	0	.00	0	.00	0	
supply officer i	2.00	64,076	2.00	63,907	2.00	63,907	
maint chief iv non lic	1.00	48,583	1.00	51,016	1.00	51,016	
maint chief iii non lic	1.00	45,207	1.00	46,118	1.00	46,118	
maint chief ii licensed	1.00	42,064	1.00	44,117	1.00	44,117	
maint chief i non lic	1.00	39,164	1.00	40,693	1.00	40,693	
stationary engineer 1st grade	3.00	108,560	3.00	124,329	3.00	124,329	
electrician	1.00	36,460	1.00	33,716	1.00	33,716	
maint mechanic senior	1.00	33,931	2.00	58,615	2.00	58,615	
maint mechanic	1.00	31,572	1.00	35,051	1.00	35,051	
building services worker	1.00	27,299	1.00	27,431	1.00	27,431	

TOTAL p00b0104*	56.00	2,359,577	56.00	2,442,229	56.00	2,442,229	

p00b0105 Office of Information Technology							
it director iii	1.00	103,328	1.00	95,811	1.00	95,811	
it director ii	1.00	0	1.00	61,496	1.00	61,496	
it asst director ii	4.00	362,824	4.00	342,160	4.00	342,160	
computer network spec mgr	2.00	170,034	2.00	150,793	2.00	150,793	
it systems technical spec super	1.00	85,017	1.00	73,133	1.00	73,133	
computer network spec supr	4.00	239,079	3.00	182,600	3.00	182,600	
it programmer analyst superviso	6.00	478,158	6.00	443,552	6.00	443,552	
it systems technical spec	2.00	159,386	2.00	141,516	2.00	141,516	
it technical support spec super	1.00	79,693	1.00	78,285	1.00	78,285	
webmaster supr	1.00	79,693	1.00	75,389	1.00	75,389	
computer network spec lead	5.00	373,625	5.00	322,755	5.00	322,755	
database specialist ii	2.00	149,450	2.00	134,938	2.00	134,938	
it programmer analyst lead/adva	5.00	373,625	5.00	349,139	5.00	349,139	
computer network spec ii	3.00	209,997	3.00	179,930	3.00	179,930	
it programmer analyst ii	14.00	365,930	15.00	889,360	15.00	889,360	
computer network spec i	4.00	196,704	4.00	200,547	4.00	200,547	
it functional analyst ii	2.00	131,136	2.00	97,984	2.00	97,984	
it programmer analyst i	1.00	65,568	1.00	52,239	1.00	52,239	
admin officer iii	1.00	61,427	1.00	53,826	1.00	53,826	
computer operator mgr ii	1.00	85,017	1.00	62,786	1.00	62,786	
computer operator supr	1.00	57,567	1.00	53,404	1.00	53,404	
computer operator lead	2.00	107,888	2.00	103,241	2.00	103,241	
computer operator ii	2.00	101,126	2.00	84,214	2.00	84,214	

TOTAL p00b0105*	66.00	4,036,272	66.00	4,229,098	66.00	4,229,098	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
p00b0106 Office of Human Resources							
dir personnel services	1.00	90,706	1.00	87,411	1.00	87,411	
personnel administrator ii	1.00	74,725	1.00	64,176	1.00	64,176	
administrator ii	1.00	69,999	1.00	54,683	1.00	54,683	
personnel administrator i	2.00	139,998	2.00	121,872	2.00	121,872	
personnel officer iii	3.00	1,929	3.00	176,769	3.00	176,769	
personnel officer ii	1.00	61,427	1.00	55,906	1.00	55,906	
admin officer ii	1.00	57,567	1.00	46,833	1.00	46,833	
management specialist iii	1.00	57,567	1.00	54,427	1.00	54,427	
personnel officer i	3.00	172,701	4.00	184,142	4.00	184,142	
admin spec iii	1.00	50,563	1.00	42,075	1.00	42,075	
personnel associate iv	1.00	53,944	1.00	51,016	1.00	51,016	
personnel associate iii	2.00	101,126	2.00	94,121	2.00	94,121	
personnel associate ii	2.00	94,840	2.00	73,785	2.00	73,785	
office secy iii	1.00	44,520	1.00	41,443	1.00	41,443	
office services clerk	.60	0	.00	0	.00	0	
TOTAL p00b0106*	21.60	1,071,612	22.00	1,148,659	22.00	1,148,659	
TOTAL p00b01 **	182.60	9,575,686	183.00	9,908,419	183.00	9,908,419	
p00c01 Division of Financial Regulation							
p00c0102 Financial Regulation							
prgm mgr senior iv	1.00	125,746	.00	0	.00	0	
prgm mgr senior iii	1.00	117,751	1.00	120,107	1.00	120,107	
prgm mgr senior ii	2.00	78,772	2.00	187,725	2.00	187,725	
prgm mgr senior i	1.00	103,328	1.00	97,653	1.00	97,653	
asst attorney general vi	2.00	146,342	2.00	166,982	2.00	166,982	
prgm mgr iv	.00	0	1.00	93,267	1.00	93,267	
prgm mgr iii	2.00	134,138	2.00	171,576	2.00	171,576	
prgm mgr ii	2.00	170,034	3.00	232,931	3.00	232,931	
administrator iv	1.00	79,693	1.00	67,205	1.00	67,205	
financial depository exam supv	4.00	168,162	4.00	341,388	4.00	341,388	
financial depository exam ld/ad	5.00	311,708	5.00	361,890	5.00	361,890	
asst attorney general iv	1.00	85,017	1.00	67,743	1.00	67,743	
financial non-deposit exam supv	3.00	239,079	3.00	223,481	3.00	223,481	
financial depository exam ii	7.00	381,253	5.00	298,594	5.00	298,594	
financial non-deposit exam ld/a	7.00	381,253	7.00	433,938	7.00	433,938	
administrator ii	4.00	232,722	4.00	226,137	4.00	226,137	
financial non-deposit exam ii	18.00	1,118,160	20.00	1,171,509	20.00	1,171,509	
administrator i	1.00	65,568	1.00	64,380	1.00	64,380	
financial depository exam i	1.00	65,568	2.00	99,723	2.00	99,723	
admin officer iii	1.00	61,427	1.00	54,856	1.00	54,856	
financial depository exam tr	2.00	57,567	3.00	135,420	3.00	135,420	
admin officer i	1.00	53,944	1.00	40,153	1.00	40,153	
financial non-deposit exam tr	.00	0	1.00	42,399	1.00	42,399	
admin spec iii	1.00	50,563	1.00	46,977	1.00	46,977	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

p00c01 Division of Financial Regulation							
p00c0102 Financial Regulation							
admin spec ii	8.60	237,538	8.60	351,961	8.60	351,961	
paralegal ii	1.00	50,563	1.00	37,743	1.00	37,743	
management associate	1.00	53,944	1.00	40,153	1.00	40,153	
office secy iii	1.00	44,520	1.00	40,693	1.00	40,693	
office services clerk lead	1.00	41,816	1.00	36,227	1.00	36,227	
office clerk ii	1.00	36,928	1.00	30,935	1.00	30,935	

TOTAL p00c0102*	81.60	4,693,104	85.60	5,283,746	85.60	5,283,746	
TOTAL p00c01 **	81.60	4,693,104	85.60	5,283,746	85.60	5,283,746	

p00d01 Division of Labor and Industry							
p00d0101 General Administration							
exec vi	1.00	116,259	1.00	117,300	1.00	117,300	
dep comm division of lab ind	1.00	0	1.00	102,254	1.00	102,254	
prgm mgr iv	1.00	96,808	.00	0	.00	0	
admin officer iii	2.00	122,854	2.00	107,042	2.00	107,042	
fiscal accounts technician ii	1.00	47,420	1.00	31,908	1.00	31,908	
admin aide	1.00	47,420	1.00	44,117	1.00	44,117	

TOTAL p00d0101*	7.00	430,761	6.00	402,621	6.00	402,621	

p00d0102 Employment Standards							
asst attorney general vi	1.00	72,536	1.00	80,156	1.00	80,156	
prgm mgr i	1.00	71,129	1.00	61,092	1.00	61,092	
administrator ii	1.00	61,435	1.00	64,891	1.00	64,891	
it programmer analyst ii	1.00	69,999	1.00	66,144	1.00	66,144	
accountant ii	1.00	52,863	2.00	94,388	2.00	94,388	
accountant i	1.00	49,003	.00	0	.00	0	
admin spec iii	3.00	97,417	3.00	134,523	3.00	134,523	
wage hour invest supv	1.00	45,380	1.00	38,737	1.00	38,737	
wage hour invest ii	4.00	127,980	3.00	118,813	3.00	118,813	
wage hour invest i	1.00	44,520	1.00	34,582	1.00	34,582	
office secy iii	1.00	0	1.00	35,847	1.00	35,847	
office services clerk	1.00	30,723	1.00	30,617	1.00	30,617	

TOTAL p00d0102*	17.00	722,985	16.00	759,790	16.00	759,790	

p00d0103 Railroad Safety and Health							
chf railroad inspector	1.00	49,967	1.00	74,549	1.00	74,549	
railroad inspector ii	1.00	69,999	1.00	64,891	1.00	64,891	
railroad inspector i	1.00	65,568	1.00	54,253	1.00	54,253	
office services clerk	1.00	39,287	1.00	34,068	1.00	34,068	

TOTAL p00d0103*	4.00	224,821	4.00	227,761	4.00	227,761	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
p00d0105 Safety Inspection							
prgm mgr iv	1.00	96,808	1.00	91,512	1.00	91,512	
administrator iii	.00	0	1.00	47,495	1.00	47,495	
chf elevator inspector	1.00	85,017	1.00	80,409	1.00	80,409	
management specialist supv ii	1.00	74,725	1.00	66,674	1.00	66,674	
computer network spec ii	1.00	69,999	1.00	55,728	1.00	55,728	
administrator i	1.00	65,571	1.00	51,261	1.00	51,261	
amusement ride inspector supv	1.00	48,112	1.00	51,155	1.00	51,155	
elevator inspector supervisor	2.00	71,910	3.00	183,180	3.00	183,180	
amusement ride inspector ii	4.00	184,732	4.00	189,896	4.00	189,896	
elevator inspector ii	15.00	840,412	14.00	722,030	14.00	722,030	
amusement ride inspector i	3.00	106,741	3.00	123,943	3.00	123,943	
elevator inspector i	5.00	229,595	6.00	257,314	6.00	257,314	
office supervisor	.00	0	1.00	30,804	1.00	30,804	
office secy iii	1.00	44,520	1.00	38,535	1.00	38,535	
office services clerk lead	2.00	83,632	2.00	73,772	2.00	73,772	
office services clerk	3.60	79,091	4.00	112,459	4.00	112,459	
chf boiler inspector	1.00	85,017	1.00	71,746	1.00	71,746	
dep boiler inspector comm	5.00	272,455	8.00	422,342	8.00	422,342	
dep boiler inspector non-commis	2.00	92,366	2.00	94,703	2.00	94,703	
TOTAL p00d0105*	49.60	2,530,703	56.00	2,764,958	56.00	2,764,958	
p00d0106 Apprenticeship and Training							
administrator ii	1.00	54,724	1.00	66,144	1.00	66,144	
admin officer ii	1.00	57,567	1.00	46,833	1.00	46,833	
TOTAL p00d0106*	2.00	112,291	2.00	112,977	2.00	112,977	
p00d0107 Prevailing Wage							
prgm mgr iv	.00	0	1.00	61,496	1.00	61,496	
staff atty i attorney general	1.00	50,809	1.00	55,728	1.00	55,728	
wage hour invest supv	1.00	0	1.00	34,796	1.00	34,796	
wage hour invest ii	3.00	151,689	4.00	172,212	4.00	172,212	
wage hour invest i	3.00	44,520	3.00	92,588	3.00	92,588	
office secy iii	1.00	44,520	1.00	39,241	1.00	39,241	
TOTAL p00d0107*	9.00	291,538	11.00	456,061	11.00	456,061	
p00d0108 Occupational Safety and Health Administration							
prgm mgr iv	1.00	96,808	1.00	86,452	1.00	86,452	
prgm mgr iii	2.00	181,412	2.00	170,000	2.00	170,000	
osh compliance officer manager	3.00	170,034	3.00	223,430	3.00	223,430	
prgm mgr i	1.00	79,693	1.00	79,773	1.00	79,773	
database specialist ii	1.00	59,902	1.00	69,271	1.00	69,271	
administrator ii	1.00	69,999	1.00	61,285	1.00	61,285	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
p00d0108 Occupational Safety and Health Administration							
admin officer iii	1.00	61,427	1.00	53,826	1.00	53,826	
admin officer ii	3.00	172,701	3.00	145,426	3.00	145,426	
admin officer i	1.00	53,944	1.00	49,126	1.00	49,126	
admin spec iii	1.00	50,563	1.00	42,075	1.00	42,075	
admin spec ii	1.00	47,420	1.00	44,934	1.00	44,934	
admin spec i	3.00	133,560	3.00	121,037	3.00	121,037	
osh compliance hygienist superv	1.00	85,017	1.00	77,433	1.00	77,433	
osh compliance hygienist lead/a	3.00	239,079	3.00	208,287	3.00	208,287	
osh compliance officer sup	5.00	189,430	4.00	278,978	4.00	278,978	
osh compliance hygienist iii	12.00	617,908	10.00	598,503	10.00	598,503	
osh compliance program spec	5.00	244,283	5.00	325,080	5.00	325,080	
osh compliance hygienist ii	1.00	69,999	1.00	53,658	1.00	53,658	
osh compliance officer lead	10.00	430,650	8.00	491,312	8.00	491,312	
osh compliance officer iii	22.00	728,424	19.00	980,852	19.00	980,852	
osh compliance hygienist i	3.00	0	3.00	118,098	3.00	118,098	
osh compliance officer ii	8.00	362,074	8.00	364,024	8.00	364,024	
osh compliance officer i	4.00	0	4.00	130,932	4.00	130,932	
admin aide	3.00	142,260	3.00	107,646	3.00	107,646	
office secy iii	5.00	222,600	5.00	178,083	5.00	178,083	
office secy ii	3.00	83,632	3.00	95,887	3.00	95,887	
TOTAL p00d0108*	104.00	4,592,819	96.00	5,155,408	96.00	5,155,408	
TOTAL p00d01 **	192.60	8,905,918	191.00	9,879,576	191.00	9,879,576	
p00e01 Division of Racing							
p00e0102 Maryland Racing Commission							
exec dir racing comm	1.00	110,297	1.00	106,235	1.00	106,235	
fiscal accounts clerk manager	1.00	57,567	1.00	54,427	1.00	54,427	
fiscal accounts clerk superviso	1.00	37,958	1.00	40,569	1.00	40,569	
fiscal accounts clerk ii	1.00	0	1.00	34,946	1.00	34,946	
TOTAL p00e0102*	4.00	205,822	4.00	236,177	4.00	236,177	
p00e0103 Racetrack Operation							
prgm mgr senior ii	1.00	110,297	1.00	102,254	1.00	102,254	
presiding judge harness racing	1.00	0	.00	0	.00	0	
assoc judge harness racing	2.00	0	.00	0	.00	0	
asst chemist racing comm	2.00	0	2.00	97,650	2.00	97,650	
chf steward thoroughbred rac	1.00	0	1.00	57,936	1.00	57,936	
assoc steward thor racing	2.00	0	2.00	136,656	2.00	136,656	
additional employee racing comm	.00	704,339	.00	455,239	.00	455,239	
TOTAL p00e0103*	9.00	814,636	6.00	849,735	6.00	849,735	
TOTAL p00e01 **	13.00	1,020,458	10.00	1,085,912	10.00	1,085,912	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
p00f01 Division of Occupational and Professional Licensing							
p00f0101 Occupational and Professional Licensing							
exec vi	1.00	0	1.00	108,473	1.00	108,473	
asst attorney general vi	.50	96,808	1.50	117,200	1.50	117,200	
prgm mgr iv	1.00	96,808	1.00	84,829	1.00	84,829	
administrator vi	1.00	90,706	1.00	92,521	1.00	92,521	
administrator v	2.00	170,034	2.00	152,837	2.00	152,837	
administrator iv	1.00	79,693	2.00	119,135	2.00	119,135	
prgm mgr i	1.00	79,693	1.00	65,935	1.00	65,935	
administrator iii	4.00	298,900	4.00	272,264	4.00	272,264	
chair athletic commission	1.00	0	.00	0	.00	0	
administrator ii	1.00	69,999	2.00	94,228	2.00	94,228	
administrator i	4.00	262,272	4.00	226,183	4.00	226,183	
administrator i	1.00	65,568	1.00	53,236	1.00	53,236	
financial compliance auditor ii	1.00	61,427	1.00	52,817	1.00	52,817	
admin officer ii	2.00	115,134	2.00	102,918	2.00	102,918	
admin officer ii	2.00	115,134	2.00	103,862	2.00	103,862	
admin officer i	7.00	9,182	7.00	312,967	7.00	312,967	
admin spec iii	6.00	303,378	6.00	262,930	6.00	262,930	
admin spec iii	1.00	50,563	1.00	51,575	1.00	51,575	
athletic commissioner	4.00	0	.00	0	.00	0	
lic reg investigator ii	10.00	379,360	9.00	351,248	9.00	351,248	
lic reg investigator i	.00	0	2.00	58,006	2.00	58,006	
paralegal ii	2.00	101,126	2.00	89,831	2.00	89,831	
admin aide	1.00	47,420	1.00	41,004	1.00	41,004	
office supervisor	1.00	47,420	1.00	38,827	1.00	38,827	
office secy iii	3.00	133,560	3.00	117,153	3.00	117,153	
office secy ii	1.00	41,816	1.00	27,319	1.00	27,319	
office services clerk lead	1.00	41,816	1.00	34,323	1.00	34,323	
office secy i	1.00	39,287	2.00	67,532	2.00	67,532	
office services clerk	4.00	157,148	4.00	132,100	4.00	132,100	
office clerk ii	1.00	36,928	1.00	35,688	1.00	35,688	
office processing clerk ii	2.00	73,856	2.00	62,990	2.00	62,990	
office clerk i	1.00	34,716	1.00	29,641	1.00	29,641	
insp licensing and regulation	.00	0	.00	37,613	.00	37,613	
miscellaneous officials	.00	0	.00	54,947	.00	54,947	
TOTAL p00f0101*	69.50	3,099,752	69.50	3,452,132	69.50	3,452,132	
TOTAL p00f01 **	69.50	3,099,752	69.50	3,452,132	69.50	3,452,132	
p00g01 Division of Workforce Development and Adult Learning							
p00g0101 Office of the Assistant Secretary							
exec vii	1.00	0	1.00	118,815	1.00	118,815	
designated admin mgr senior ii	1.00	110,297	1.00	112,503	1.00	112,503	
prgm mgr senior ii	1.00	110,297	1.00	102,254	1.00	102,254	
administrator vi	1.00	90,706	1.00	84,165	1.00	84,165	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
p00g01 Division of Workforce Development and Adult Learning							
p00g0101 Office of the Assistant Secretary							
prgm mgr iii	1.00	90,706	1.00	76,587	1.00	76,587	
admin prog mgr ii	1.00	85,017	1.00	75,989	1.00	75,989	
designated admin mgr ii	1.00	85,017	1.00	80,409	1.00	80,409	
prgm mgr i	2.00	159,386	2.00	122,184	2.00	122,184	
administrator iii	2.00	149,450	2.00	106,960	2.00	106,960	
administrator ii	3.00	209,997	3.00	169,626	3.00	169,626	
accountant advanced	1.00	65,568	1.00	51,261	1.00	51,261	
administrator i	4.00	71,402	4.00	221,537	4.00	221,537	
admin officer iii	2.00	122,854	2.00	102,724	2.00	102,724	
admin spec i	1.00	44,520	1.00	31,104	1.00	31,104	
fiscal accounts technician ii	1.00	47,420	1.00	35,484	1.00	35,484	
office secy iii	1.00	44,520	1.00	37,165	1.00	37,165	
office clerk ii	1.00	36,928	1.00	29,860	1.00	29,860	
TOTAL p00g0101*	25.00	1,524,085	25.00	1,558,627	25.00	1,558,627	
p00g0103 Workforce Development							
asst attorney general vi	.50	0	.00	0	.00	0	
prgm mgr iv	3.00	290,424	3.00	253,579	3.00	253,579	
prgm mgr iii	1.00	90,706	1.00	82,589	1.00	82,589	
administrator v	2.00	170,034	2.00	138,017	2.00	138,017	
prgm mgr ii	1.00	85,017	1.00	62,786	1.00	62,786	
administrator iv	5.00	398,465	5.00	346,448	5.00	346,448	
administrator iv	1.00	0	.00	0	.00	0	
prgm mgr i	11.00	904,982	12.00	728,541	12.00	728,541	
administrator iii	4.00	298,900	4.00	235,387	4.00	235,387	
administrator ii	5.00	349,995	5.00	315,241	5.00	315,241	
administrator i	11.00	749,607	12.00	674,154	12.00	674,154	
administrator i	1.00	65,568	1.00	52,239	1.00	52,239	
it functional analyst ii	3.00	196,704	3.00	148,921	3.00	148,921	
admin officer iii	.00	0	3.00	124,235	3.00	124,235	
job service spec supv ii	5.00	307,135	5.00	278,890	5.00	278,890	
admin officer ii	9.00	177,838	10.00	454,817	10.00	454,817	
job service spec supv i	22.00	619,163	13.00	611,192	13.00	611,192	
admin officer i	7.00	377,608	7.00	310,972	7.00	310,972	
job service spec iv	18.70	575,687	13.70	576,539	13.70	576,539	
admin spec iii	2.00	101,126	2.00	80,583	2.00	80,583	
job service spec iii	49.00	1,850,876	44.00	1,850,877	44.00	1,850,877	
admin spec ii	1.00	47,420	1.00	38,827	1.00	38,827	
job service spec ii	66.00	2,483,879	61.00	2,248,687	61.00	2,248,687	
obs-job service counselor ii	1.00	47,420	1.00	44,117	1.00	44,117	
job service spec i	4.00	178,080	5.00	168,133	5.00	168,133	
emplmt trng spec trainee	1.00	0	1.00	27,319	1.00	27,319	
job service assoc iii	3.00	125,448	3.00	111,719	3.00	111,719	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

p00g0103 Workforce Development							
job service assoc ii	1.00	39,287	1.00	31,721	1.00	31,721	
management associate	1.00	53,944	1.00	36,059	1.00	36,059	
admin aide	1.00	47,420	1.00	44,117	1.00	44,117	
office secy iii	6.00	267,120	6.00	230,400	6.00	230,400	
office secy ii	1.00	41,816	1.00	39,657	1.00	39,657	
office clerk ii	1.00	36,928	1.00	31,490	1.00	31,490	

TOTAL p00g0103*	248.20	10,978,597	229.70	10,378,253	229.70	10,378,253	
p00g0112 Adult Education and Literacy Program							
educ program manager ii	1.00	110,297	1.00	102,254	1.00	102,254	
administrator vi	2.00	164,014	3.00	194,478	3.00	194,478	
administrator iii	1.00	74,725	1.00	71,974	1.00	71,974	
educ program supv	2.00	176,218	2.00	162,150	2.00	162,150	
educ program spec i	3.00	254,720	3.00	226,090	3.00	226,090	
staff specialist iii education	1.00	74,725	1.00	61,775	1.00	61,775	
admin spec iii	1.00	50,563	1.00	46,977	1.00	46,977	
management associate	1.00	53,944	1.00	47,337	1.00	47,337	
office secy iii	1.00	44,520	1.00	35,847	1.00	35,847	
office secy ii	2.00	41,816	2.00	77,214	2.00	77,214	

TOTAL p00g0112*	15.00	1,045,542	16.00	1,026,096	16.00	1,026,096	
p00g0113 Adult Corrections Program							
dir corr educ msde	1.00	106,390	1.00	108,350	1.00	108,350	
field coord corr ed msde	1.00	102,666	1.00	104,530	1.00	104,530	
coord corr educ msde	4.00	395,762	5.00	488,052	5.00	488,052	
principal	11.00	900,467	11.00	1,093,408	11.00	1,093,408	
librarian apc plus 60 msde	1.00	83,641	2.00	142,256	2.00	142,256	
teacher apc plus 60	1.00	89,656	1.00	89,306	1.00	89,306	
teacher apc plus 60 msde	2.00	177,734	2.00	180,756	2.00	180,756	
librarian apc plus 30	1.00	86,892	1.00	57,789	1.00	57,789	
librarian apc plus 30 msde	1.00	76,891	1.00	78,095	1.00	78,095	
teacher apc plus 30	1.00	86,892	1.00	67,070	1.00	67,070	
teacher apc plus 30 msde	10.00	650,001	12.00	914,757	12.00	914,757	
librarian apc msde	7.00	362,815	8.00	596,984	8.00	596,984	
teacher apc	11.80	721,114	14.80	974,448	14.80	974,448	
teacher apc msde	42.00	2,918,312	45.00	3,266,075	45.00	3,266,075	
teacher spc	7.00	251,166	7.00	392,508	7.00	392,508	
teacher spc msde	7.00	244,912	9.00	519,122	9.00	519,122	
teacher supervisor	1.00	92,506	1.00	87,379	1.00	87,379	
teacher supervisor msde	6.00	461,033	6.00	468,249	6.00	468,249	
teacher lead msde	7.00	373,306	7.00	555,809	7.00	555,809	
teacher conditional	2.00	91,956	5.00	219,610	5.00	219,610	
teacher conditional	.00	0	1.00	42,840	1.00	42,840	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

p00g0113 Adult Corrections Program							
admin officer iii	1.00	0	1.00	59,183	1.00	59,183	
admin spec iii	1.00	50,563	1.00	44,453	1.00	44,453	
obs-teacher assistant	.50	16,328	.50	15,791	.50	15,791	
office secy iii	10.00	271,354	11.00	412,061	11.00	412,061	
office services clerk	1.00	61,427	.00	0	.00	0	

TOTAL p00g0113*	138.30	8,673,784	155.30	10,978,881	155.30	10,978,881	
TOTAL p00g01 **	426.50	22,222,008	426.00	23,941,857	426.00	23,941,857	

p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
exec vi	1.00	0	1.00	113,671	1.00	113,671	
prgm mgr senior ii	3.00	330,894	3.00	322,801	3.00	322,801	
fiscal services admin vi	1.00	103,328	1.00	101,447	1.00	101,447	
prgm mgr senior i	1.00	103,328	1.00	99,530	1.00	99,530	
fiscal services admin v	3.00	290,424	3.00	237,652	3.00	237,652	
prgm mgr iii	5.00	453,530	5.00	392,639	5.00	392,639	
administrator v	2.00	170,034	2.00	163,880	2.00	163,880	
prgm mgr ii	1.00	85,017	1.00	81,940	1.00	81,940	
administrator iv	3.00	239,079	4.00	288,233	4.00	288,233	
prgm mgr i	2.00	6,631	2.00	155,112	2.00	155,112	
administrator iii	7.00	523,075	6.00	421,187	6.00	421,187	
ui legal officer iii	1.00	96,808	.00	0	.00	0	
ui legal officer ii	7.00	634,942	8.00	589,776	8.00	589,776	
accountant manager ii	2.00	17,279	2.00	167,034	2.00	167,034	
financial compliance auditor ma	1.00	85,017	1.00	81,940	1.00	81,940	
accountant supervisor ii	2.00	149,450	2.00	122,661	2.00	122,661	
financial compliance auditor pr	3.00	224,175	3.00	210,516	3.00	210,516	
fiscal services admin i	1.00	74,725	1.00	71,974	1.00	71,974	
accountant supervisor i	2.00	139,998	2.00	127,429	2.00	127,429	
administrator ii	17.00	690,689	20.00	1,254,332	20.00	1,254,332	
computer info services spec sup	1.00	69,999	1.00	64,891	1.00	64,891	
financial compliance auditor su	8.60	629,991	8.90	575,136	8.90	575,136	
accountant advanced	5.00	327,840	5.00	281,278	5.00	281,278	
administrator i	14.00	917,952	14.00	821,315	14.00	821,315	
contributions tax auditor lead	.00	0	18.00	1,036,767	18.00	1,036,767	
accountant ii	4.00	245,708	4.00	194,155	4.00	194,155	
admin officer iii	16.00	982,832	17.00	892,035	17.00	892,035	
contributions tax auditor ii	.00	0	3.00	155,720	3.00	155,720	
financial compliance auditor ii	19.00	667,819	1.00	49,907	1.00	49,907	
ui claim center spec supv ii	2.00	122,854	2.00	113,975	2.00	113,975	
unemp ins spec supv ii	1.00	61,427	1.00	58,069	1.00	58,069	
accountant i	5.00	287,835	5.00	236,224	5.00	236,224	
admin officer ii	6.00	345,402	6.00	328,187	6.00	328,187	
contributions specialist superv	10.30	575,670	9.90	510,898	9.90	510,898	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
financial compliance auditor i	3.00	172,701	1.00	37,006	1.00	37,006	
ui claim center assoc supv ii	5.00	287,835	5.00	224,629	5.00	224,629	
ui claim center spec supv i	26.00	997,448	28.00	1,378,533	28.00	1,378,533	
unemp ins prog spec	12.00	690,804	13.00	661,861	13.00	661,861	
unemp ins spec supv i	1.00	57,567	1.00	49,514	1.00	49,514	
contributions specialist lead	6.00	323,664	6.00	266,584	6.00	266,584	
financial compliance auditor tr	1.00	0	1.00	34,796	1.00	34,796	
ui claim center assoc supv i	6.00	323,664	7.00	309,718	7.00	309,718	
ui claim center spec advanced	31.00	1,172,970	33.00	1,512,680	33.00	1,512,680	
unemp ins assoc supr ii	5.00	269,720	5.00	253,172	5.00	253,172	
unemp ins staff spec ii	8.00	431,552	9.00	439,503	9.00	439,503	
contributions specialist ii	44.00	1,220,485	41.00	1,658,055	41.00	1,658,055	
ui claim center spec ii	69.62	3,040,116	70.12	2,638,970	70.12	2,638,970	
unemp ins spec iii	1.00	50,563	1.00	47,850	1.00	47,850	
unemp ins staff spec i	4.00	202,252	6.00	255,436	6.00	255,436	
unemp ins supv	1.00	50,563	1.00	42,854	1.00	42,854	
contributions specialist i	1.00	47,420	1.00	30,804	1.00	30,804	
ui claim center spec i	1.00	47,420	3.00	92,412	3.00	92,412	
unemp ins spec ii	8.00	379,360	9.00	378,045	9.00	378,045	
unemp ins spec i	2.00	89,040	2.00	66,801	2.00	66,801	
unemp ins legal case mgr lead	1.00	57,567	1.00	47,705	1.00	47,705	
fiscal accounts technician supv	1.00	53,944	1.00	44,796	1.00	44,796	
unemp ins legal case mgr ii	3.00	161,832	3.00	123,732	3.00	123,732	
paralegal ii	5.00	252,815	5.00	203,702	5.00	203,702	
contributions associate lead	2.00	94,840	2.00	78,363	2.00	78,363	
fiscal accounts technician ii	5.00	237,100	5.00	173,446	5.00	173,446	
ui claim center assoc advanced	29.27	543,946	21.87	865,251	21.87	865,251	
contributions associate ii	17.00	756,840	17.00	593,191	17.00	593,191	
fiscal accounts technician i	1.00	44,520	1.00	31,104	1.00	31,104	
ui claim center assoc ii	76.00	1,753,896	62.00	2,104,382	62.00	2,104,382	
unemp ins assoc iii	5.00	222,600	7.00	273,480	7.00	273,480	
ui claim center assoc i	1.00	41,816	1.00	27,319	1.00	27,319	
unemp ins assoc ii	11.00	459,976	11.00	380,837	11.00	380,837	
unemp ins assoc i	.00	0	2.00	51,488	2.00	51,488	
management associate	1.00	53,994	1.00	47,337	1.00	47,337	
admin aide	7.00	331,940	7.00	283,490	7.00	283,490	
admin spec ii	.00	0	1.00	36,774	1.00	36,774	
office secy iii	3.00	133,560	3.00	102,826	3.00	102,826	
office secy ii	1.00	41,816	1.00	29,282	1.00	29,282	
building services worker	1.00	32,655	1.00	28,409	1.00	28,409	
TOTAL p00h0101*	562.79	24,784,553	560.79	26,228,448	560.79	26,228,448	
TOTAL p00h01 **	562.79	24,784,553	560.79	26,228,448	560.79	26,228,448	

