

LABOR, LICENSING, AND REGULATION

Department of Labor, Licensing, and Regulation

Office of the Secretary

Division of Administration

Division of Financial Regulation

Division of Labor and Industry

Division of Racing

Division of Occupational and Professional Licensing

Division of Workforce Development

Division of Unemployment Insurance

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

MISSION

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

VISION

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

KEY GOALS

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DEPARTMENT OF LABOR, LICENSING, AND REGULATION

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	1,492.65	1,449.65	1,449.65
Total Number of Contractual Positions.....	139.96	169.26	159.23
Salaries, Wages and Fringe Benefits.....	93,224,345	104,491,089	103,898,518
Technical and Special Fees.....	5,051,866	5,105,591	5,705,262
Operating Expenses.....	75,026,945	67,797,228	84,221,990
Original General Fund Appropriation.....	15,916,541	14,550,235	
Transfer/Reduction.....	-36,804	-1,656,126	
Total General Fund Appropriation.....	15,879,737	12,894,109	
Less: General Fund Reversion/Reduction.....	439,734		
Net General Fund Expenditure.....	15,440,003	12,894,109	13,403,010
Special Fund Expenditure.....	39,372,418	39,552,706	33,442,182
Federal Fund Expenditure.....	110,701,718	116,864,655	135,254,971
Reimbursable Fund Expenditure.....	7,789,017	8,082,438	11,725,607
Total Expenditure.....	173,303,156	177,393,908	193,825,770

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF OFFICE OF THE SECRETARY

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	108.80	106.80	106.80
Total Number of Contractual Positions.....	5.50	5.50	4.50
Salaries, Wages and Fringe Benefits.....	9,167,466	8,660,386	9,944,499
Technical and Special Fees.....	240,273	173,261	226,862
Operating Expenses.....	1,471,054	1,995,748	1,313,812
Original General Fund Appropriation.....	2,015,713	2,259,240	
Transfer/Reduction.....	42,854	-220,282	
Total General Fund Appropriation.....	2,058,567	2,038,958	
Less: General Fund Reversion/Reduction.....	33,802		
Net General Fund Expenditure.....	2,024,765	2,038,958	1,837,645
Special Fund Expenditure.....	2,788,187	1,939,456	1,531,559
Federal Fund Expenditure.....	5,664,867	6,399,209	7,192,437
Reimbursable Fund Expenditure.....	400,974	451,772	923,532
Total Expenditure.....	<u>10,878,793</u>	<u>10,829,395</u>	<u>11,485,173</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 2010 DLLR will continue to be viewed as a national leader in workforce development.

Objective 1.1 In fiscal year 2010 meet or exceed Statewide Federal workforce development performance measures.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Percent of DLLR-specific Workforce Investment Act (WIA) performance measures met	100%	100%	100%	100%

Goal 2. Ensure that the Department meets MFR-specified outcome objectives and attains corrective actions pursuant to the StateStat/DLLRStat process.

Objective 2.1 In fiscal year 2010 maintain the percent of Department’s outcome objectives accomplished at, or above, 88 percent.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Percent of outcome objectives met during the fiscal year	89%	**	88%	88%

Objective 2.2 During fiscal year 2010 maintain sustained corrective actions through StateStat and DLLRStat Process.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Maintain high levels of corrective actions taken as a result of StateStat Process	*	*	50	50

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

****** Data not yet available.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	1.50	.50	.50
01 Salaries, Wages and Fringe Benefits	1,298,983	1,230,786	1,362,041
02 Technical and Special Fees	70,741	42,180	40,923
03 Communication	34,165	41,410	38,544
04 Travel	23,105	33,373	21,863
07 Motor Vehicle Operation and Maintenance	4,363	1,440	3,416
08 Contractual Services	123,400	140,247	73,113
09 Supplies and Materials	17,230	20,942	19,422
10 Equipment—Replacement	376	130	156
11 Equipment—Additional	747		
13 Fixed Charges	116,375	131,260	163,985
Total Operating Expenses	319,761	368,802	320,499
Total Expenditure	1,689,485	1,641,768	1,723,463
Original General Fund Appropriation	455,180	580,313	
Transfer of General Fund Appropriation	109,548	-53,306	
Total General Fund Appropriation	564,728	527,007	
Less: General Fund Reversion/Reduction	2,862		
Net General Fund Expenditure	561,866	527,007	508,954
Special Fund Expenditure	261,358	184,318	345,874
Federal Fund Expenditure	839,686	915,518	868,635
Reimbursable Fund Expenditure	26,575	14,925	
Total Expenditure	1,689,485	1,641,768	1,723,463

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

Special Fund Income:

P00301	Special Administrative Expense Fund.....	93,910	92,053	137,886
P00308	Agency Indirect Cost Recoveries	167,448	92,265	207,988
	Total	261,358	184,318	345,874

Federal Fund Income:

17.002	Labor Force Statistics.....	16,905	18,433	17,489
17.005	Compensation and Working Conditions.....	5,245	5,719	5,424
17.207	Employment Service.....	139,730	152,349	144,548
17.225	Unemployment Insurance.....	482,735	526,331	499,377
17.245	Trade Adjustment Assistance-Workers.....	610	665	632
17.258	WIA Adult Program.....	24,031	26,201	24,859
17.259	WIA Youth Activities	709	773	734
17.260	WIA Dislocated Workers.....	5,980	6,520	6,186
17.271	Work Opportunity Tax Credit Program.....	5,395	5,882	5,580
17.273	Temporary Labor Certification for Foreign Workers.....	5,948	6,485	6,154
17.503	Occupational Safety and Health.....	101,657	110,838	105,162
17.504	Consultation Agreements-Occupational Safety and Health.....	14,896	16,241	15,410
17.801	Disabled Veterans' Outreach Program (DVOP).....	19,139	20,867	19,799
17.804	Local Veterans' Employment Representative Program.....	16,706	18,214	17,281
	Total	839,686	915,518	868,635

Reimbursable Fund Income:

C00A00	Judiciary.....	26,575	14,925	
	Total	26,575	14,925	

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

PROGRAM DESCRIPTION

The Office of Program Analysis and Audit (OPAA) provides program analysis, management analysis and internal audit services to management of the Department and is responsible for coordinating the Managing for Results process. OPAA coordinates the Department's quarterly performance measurement reporting system and provides technical assistance to management in implementing customer surveys. The office performs financial, compliance, and performance audits, and assures compliance with recommendations from legislative, Federal and independent auditors. The audit function adds value to the organization by assisting management to achieve its objectives and to maintain a professional level of accountability for both fiscal and operational performance.

MISSION

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

VISION

We envision an organization where fact-based decision making is the norm, utilizing performance measurement and client feedback mechanisms to support quality management strategies. We further envision an organization where strong internal controls are the norm, effectively assuring the availability of accurate and reliable information to serve decision making and effectively supporting achievement of Departmental goals and objectives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of DLLR programs incorporating customer survey results in MFR	12*	13	**	**
Outcome: Percent of legislative and Federal audit recommendations implemented by management***	95%	100%	**	**

Note: * Two programs did not conduct surveys for fiscal year 2008. One of the two will no longer be reported on the MFR.

** This budgetary program ended at the end of fiscal year 2008.

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	1.00		
01 Salaries, Wages and Fringe Benefits	59,769		
02 Technical and Special Fees	599		
03 Communication	1,144		
04 Travel	302		
08 Contractual Services	15,791		
09 Supplies and Materials	908		
10 Equipment—Replacement	2		
11 Equipment—Additional	12		
13 Fixed Charges	7		
Total Operating Expenses	18,166		
Total Expenditure	78,534		
Original General Fund Appropriation	32,508		
Transfer of General Fund Appropriation	-13,489		
Total General Fund Appropriation	19,019		
Less: General Fund Reversion/Reduction	981		
Net General Fund Expenditure	18,038		
Special Fund Expenditure	9,698		
Federal Fund Expenditure	50,798		
Total Expenditure	78,534		

Special Fund Income:

P00308 Agency Indirect Cost Recoveries	9,698		
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Federal Fund Income:

17.002 Labor Force Statistics	1,023		
17.005 Compensation and Working Conditions	317		
17.207 Employment Service	8,453		
17.225 Unemployment Insurance	29,203		
17.245 Trade Adjustment Assistance-Workers	37		
17.258 WIA Adult Program	1,454		
17.259 WIA Youth Activities	43		
17.260 WIA Dislocated Workers	362		
17.271 Work Opportunity Tax Credit Program	326		
17.273 Temporary Labor Certification for Foreign Workers	360		
17.503 Occupational Safety and Health	6,150		
17.504 Consultation Agreements-Occupational Safety and Health	901		
17.801 Disabled Veterans' Outreach Program (DVOP)	1,158		
17.804 Local Veterans' Employment Representative Program	1,011		
Total	50,798		

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.05 LEGAL SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

VISION

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

KEY GOALS

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

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

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.05 LEGAL SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	26.80	26.80	26.80
01 Salaries, Wages and Fringe Benefits	<u>2,549,256</u>	<u>2,551,695</u>	<u>2,746,486</u>
03 Communication.....	23,621	29,269	30,000
04 Travel.....		347	347
07 Motor Vehicle Operation and Maintenance	16,285	18,144	18,479
08 Contractual Services.....	84,154	173,773	66,732
09 Supplies and Materials	33,113	30,023	33,676
10 Equipment—Replacement	27,439	234	1,637
11 Equipment—Additional.....	104		
13 Fixed Charges	<u>132,999</u>	<u>141,838</u>	<u>211,036</u>
Total Operating Expenses.....	<u>317,715</u>	<u>393,628</u>	<u>361,907</u>
Total Expenditure	<u>2,866,971</u>	<u>2,945,323</u>	<u>3,108,393</u>
Original General Fund Appropriation.....	1,388,449	1,530,616	
Transfer of General Fund Appropriation.....	<u>-47,380</u>	<u>-151,876</u>	
Total General Fund Appropriation.....	1,341,069	1,378,740	
Less: General Fund Reversion/Reduction.....	11,033		
Net General Fund Expenditure.....	1,330,036	1,378,740	1,184,306
Special Fund Expenditure.....	807,138	928,356	1,077,274
Federal Fund Expenditure.....	729,797	638,227	846,813
Total Expenditure	<u>2,866,971</u>	<u>2,945,323</u>	<u>3,108,393</u>

Special Fund Income:

P00301 Special Administrative Expense Fund.....	129,340	138,478	207,557
P00304 License and Examination Fees	411,028	442,250	401,604
P00308 Agency Indirect Cost Recoveries		80,858	110,703
P00312 Workers' Compensation Commission.....	183,605	183,605	130,272
P00315 Mortgage Lender Originator	83,165	83,165	72,523
P00317 Banking Institution and Credit Union Regulation Fund			<u>154,615</u>
Total	<u>807,138</u>	<u>928,356</u>	<u>1,077,274</u>

Federal Fund Income:

17.002 Labor Force Statistics.....	14,693	12,850	17,050
17.005 Compensation and Working Conditions.....	4,559	3,987	5,290
17.207 Employment Service.....	121,444	106,206	140,916
17.225 Unemployment Insurance.....	419,560	366,916	486,831
17.245 Trade Adjustment Assistance-Workers.....	531	464	615
17.258 WIA Adult Program.....	20,886	18,265	24,235
17.259 WIA Youth Activities	616	539	715
17.260 WIA Dislocated Workers	5,197	4,545	6,031
17.271 Work Opportunity Tax Credit Program.....	4,689	4,100	5,440
17.273 Temporary Labor Certification for Foreign Workers.....	5,170	4,521	5,999
17.503 Occupational Safety and Health.....	88,353	77,267	102,520
17.504 Consultation Agreements-Occupational Safety and Health.....	12,946	11,322	15,022
17.801 Disabled Veterans' Outreach Program (DVOP).....	16,634	14,547	19,301
17.804 Local Veterans' Employment Representative Program.....	<u>14,519</u>	<u>12,698</u>	<u>16,848</u>
Total	<u>729,797</u>	<u>638,227</u>	<u>846,813</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2010 increase the number of managers and supervisors who receive EEO and discrimination training.

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Performance Measures				
Outcome: Percentage of DLLR managers and supervisors who receive training	*	*	*	100%

Objective 1.2 In fiscal year 2010 increase availability of printed materials and documents for LEP customers.

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Performance Measures				
Outcome: Percentage of identified DLLR Vital Documents in Spanish and other languages	50%	50%	80%	100%

Objective 1.3 Annually at least 90 percent of OFP internal survey respondents will rate services as “Satisfactory” or better.

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Performance Measures				
Output: Number of respondents to internal survey	59	57	50	50
Outcome: Percent of respondents rating services “Satisfactory” or better	100%	98%	90%	90%

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	5.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>268,519</u>	<u>336,589</u>	<u>290,674</u>
02 Technical and Special Fees	350		
03 Communication	5,280	10,038	10,038
04 Travel	3,013	5,658	6,042
07 Motor Vehicle Operation and Maintenance	2,536	2,340	2,340
08 Contractual Services	22,856	38,579	9,253
09 Supplies and Materials	1,016	3,201	3,210
10 Equipment—Replacement	1	40	37
11 Equipment—Additional	3,734	3,435	3,435
13 Fixed Charges	<u>3,219</u>	<u>3,279</u>	<u>3,151</u>
Total Operating Expenses	<u>41,655</u>	<u>66,570</u>	<u>37,506</u>
Total Expenditure	<u>310,524</u>	<u>403,159</u>	<u>328,180</u>
Original General Fund Appropriation	45,854	43,788	
Transfer of General Fund Appropriation	<u>-7,259</u>	<u>-14,039</u>	
Total General Fund Appropriation	38,595	29,749	
Less: General Fund Reversion/Reduction	<u>6,307</u>		
Net General Fund Expenditure	32,288	29,749	35,432
Special Fund Expenditure	42,407	63,055	64,049
Federal Fund Expenditure	<u>235,829</u>	<u>310,355</u>	<u>228,699</u>
Total Expenditure	<u>310,524</u>	<u>403,159</u>	<u>328,180</u>

Special Fund Income:

P00308 Agency Indirect Cost Recoveries	42,407	63,055	64,049
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Federal Fund Income:

17.002 Labor Force Statistics	4,748	6,249	4,604
17.005 Compensation and Working Conditions	1,473	1,939	1,428
17.207 Employment Service	39,244	51,645	38,057
17.225 Unemployment Insurance	135,578	178,422	131,479
17.245 Trade Adjustment Assistance-Workers	172	226	166
17.258 WIA Adult Program	6,749	8,882	6,545
17.259 WIA Youth Activities	199	262	193
17.260 WIA Dislocated Workers	1,679	2,210	1,629
17.271 Work Opportunity Tax Credit Program	1,515	1,994	1,477
17.273 Temporary Labor Certification for Foreign Workers	1,671	2,198	1,620
17.503 Occupational Safety and Health	28,551	37,573	27,688
17.504 Consultation Agreements-Occupational Safety and Health	4,183	5,506	4,051
17.801 Disabled Veterans' Outreach Program (DVOP)	5,375	7,074	5,212
17.804 Local Veterans' Employment Representative Program	4,692	6,175	4,550
Total	<u>235,829</u>	<u>310,355</u>	<u>228,699</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Develop and monitor a two-year extension to the State of Maryland's five-year strategic plan for the workforce development system that effectively incorporates the input of all GWIB partner organizations, key elements of the Workforce Investment Act (WIA), and is approved by the Governor.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Percent of GWIB partner agencies effectively incorporated into strategic plan and two-year extension.	100%	100%	100%	100%

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

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

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Percent of survey respondents that find SOWR useful	80%	**	80%	80%

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

** GWIB did not publish a State of the Workforce Report in fiscal year 2007 and did not send out a survey.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	11.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	743,848	991,865	923,332
02 Technical and Special Fees		4,204	4,204
03 Communication	7,409	11,607	13,531
04 Travel	16,835	26,081	26,412
07 Motor Vehicle Operation and Maintenance	920		939
08 Contractual Services	12,791	62,578	50,385
09 Supplies and Materials	6,476	12,074	7,052
10 Equipment—Replacement	2,829	6,962	89
11 Equipment—Additional	150		
12 Grants, Subsidies and Contributions	220		
13 Fixed Charges	4,904	6,541	6,541
Total Operating Expenses	52,534	125,843	104,949
Total Expenditure	796,382	1,121,912	1,032,485
Original General Fund Appropriation	93,722	104,523	
Transfer of General Fund Appropriation	1,434	-1,061	
Total General Fund Appropriation	95,156	103,462	
Less: General Fund Reversion/Reduction	12,619		
Net General Fund Expenditure	82,537	103,462	108,953
Federal Fund Expenditure	339,446	581,603	
Reimbursable Fund Expenditure	374,399	436,847	923,532
Total Expenditure	796,382	1,121,912	1,032,485

Federal Fund Income:

17.258 WIA Adult Program	130,366	223,365	
17.259 WIA Youth Activities	51,021	87,419	
17.260 WIA Dislocated Workers	158,059	270,819	
Total	339,446	581,603	

Reimbursable Fund Income:

D26A07 Department of Aging	4,531	4,700	4,608
N00I00 DHR-Family Investment Administration	63,873	66,635	65,347
P00G01 DLLR-Division of Workforce Development	152,192	205,057	696,223
R00A01 State Department of Education-Headquarters	59,005	61,557	60,367
R62I00 Maryland Higher Education Commission	62,337	65,033	63,776
T00A00 Department of Business and Economic Development	24,561	25,624	25,129
V00D01 Department of Juvenile Services	7,900	8,241	8,082
Total	374,399	436,847	923,532

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.10 CAPITAL ACQUISITIONS - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.10 CAPITAL ACQUISITIONS — OFFICE OF THE SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
14 Land and Structures.....	348,000	744,000	
Total Operating Expenses.....	<u>348,000</u>	<u>744,000</u>	
Total Expenditure.....	<u>348,000</u>	<u>744,000</u>	
Special Fund Expenditure.....	<u>348,000</u>	<u>744,000</u>	

Special Fund Income:

P00301 Special Administrative Expense Fund.....	348,000	744,000	
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.11 BOARD OF APPEALS – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2010 to process 90 percent of appeals within 75 days.

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Performance Measures				
Quality: Percent of appeals processed at the Board's level within 75 days (DLA 80 percent)*	97%	96%	90%	90%

Objective 1.2 By June 30, 2010 obtain an annual 5 percent increase in the average Overall Satisfaction Score of Board survey respondents (claimants, employers, representatives) rating customer service as satisfactory or better compared to 2009 Actual.

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Performance Measures				
Quality: Average overall satisfaction score of Higher Authority Customers on a scale of 1 to 10 (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)	6.60	6.47	6.79	7.13

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

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

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Performance Measures				
Quality: Percent of Board decisions upheld by the courts	94%	95%	85%	85%

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.11 BOARD OF APPEALS — OFFICE OF THE SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	52.00	10.00	10.00
Number of Contractual Positions.....	4.00	1.00	
01 Salaries, Wages and Fringe Benefits.....	4,247,091	1,368,048	832,519
02 Technical and Special Fees.....	168,583	32,505	7,421
03 Communication.....	36,082	31,919	16,422
04 Travel.....	107,487	29,168	16,384
06 Fuel and Utilities.....	2,322	709	
07 Motor Vehicle Operation and Maintenance	26,084	5,330	
08 Contractual Services.....	66,919	58,055	66,227
09 Supplies and Materials	52,676	17,990	11,423
10 Equipment—Replacement.....	12,140	124	27,823
11 Equipment—Additional.....	116		
13 Fixed Charges.....	69,397	37,469	5,382
Total Operating Expenses.....	373,223	180,764	143,661
Total Expenditure.....	4,788,897	1,581,317	983,601
Special Fund Expenditure.....	1,319,586	19,727	
Federal Fund Expenditure.....	3,469,311	1,561,590	983,601
Total Expenditure.....	4,788,897	1,581,317	983,601
Special Fund Income:			
P00301 Special Administrative Expense Fund.....	19,727	19,727	
P00316 Reed Act Distribution	1,299,859		
Total.....	1,319,586	19,727	
Federal Fund Income:			
17.225 Unemployment Insurance.....	3,469,311	1,561,590	983,601

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.12 LOWER APPEALS – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Lower Appeals Division hears and decides appeals from the Agency’s initial determination on unemployment insurance claims matters. These appeals arise from the tax provisions of the unemployment insurance law and other appealable matters relating to the law.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2010 process 88 percent of unemployment insurance appeals at the Hearing Examiner’s level within 45 days.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Quality: Percent of appeals processed at the Hearing Examiner’s level within 45 days (DLA 85 percent)*	91%	91%	92%**	88%

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

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Quality: Average Overall Satisfaction score of claimants and employers. On a scale of 1 to 10 (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)	7.47	6.46	7.00	7.00

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

Objective 2.1 During fiscal year 2010 to have at least 80 percent of the cases that are evaluated pass the Federal Hearing Examiner Evaluations with a score of 80 percent.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Number of cases evaluated	79	79	80	80
Quality: Percentage of cases passing (DOL 80 percent)***	100%	97%	100%	100%
Average score (DLA 85 percent)	97%	96%	95%	95%

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

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

*** DOL - Department of Labor

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.12 LOWER APPEALS — OFFICE OF THE SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions		43.00	43.00
Number of Contractual Positions.....		4.00	4.00
01 Salaries, Wages and Fringe Benefits.....		2,181,403	3,789,447
02 Technical and Special Fees.....		94,372	174,314
03 Communication.....			31,016
04 Travel.....		47,348	89,440
06 Fuel and Utilities.....			2,758
07 Motor Vehicle Operation and Maintenance		15,992	23,454
08 Contractual Services.....		20,898	61,673
09 Supplies and Materials.....		26,983	46,001
10 Equipment—Replacement.....		184	33,181
13 Fixed Charges.....		4,736	57,767
Total Operating Expenses.....		116,141	345,290
Total Expenditure.....		2,391,916	4,309,051
Special Fund Expenditure.....			44,362
Federal Fund Expenditure.....		2,391,916	4,264,689
Total Expenditure.....		2,391,916	4,309,051

Special Fund Income:

P00301 Special Administrative Expense Fund.....		44,362
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Federal Fund Income:

17.225 Unemployment Insurance.....	2,391,916	4,264,689
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF ADMINISTRATION

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	186.00	183.00	183.00
Total Number of Contractual Positions.....	16.96	16.61	15.58
Salaries, Wages and Fringe Benefits.....	12,928,782	13,390,035	13,966,770
Technical and Special Fees.....	685,758	596,515	573,998
Operating Expenses.....	2,906,338	3,252,746	3,074,599
Original General Fund Appropriation.....	1,037,513	1,070,465	
Transfer/Reduction.....	-44,315	-429,625	
Total General Fund Appropriation.....	993,198	640,840	
Less: General Fund Reversion/Reduction.....	32,656		
Net General Fund Expenditure.....	960,542	640,840	674,721
Special Fund Expenditure.....	2,847,076	2,926,287	3,231,160
Federal Fund Expenditure.....	7,079,243	7,608,097	7,692,152
Reimbursable Fund Expenditure.....	5,634,017	6,064,072	6,017,334
Total Expenditure.....	<u>16,520,878</u>	<u>17,239,296</u>	<u>17,615,367</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 2010 maintain the percentage of program reports submitted by required due date at, or above, 92 percent.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of program reports submitted by required due date	100%	100%	92%	92%

Objective 1.2 In fiscal year 2010, at least 99 percent of Federal grant reports are submitted by the required due date.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of Federal reports submitted by required due date	88%*	100%	99%	99%

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

Objective 2.1 In fiscal year 2010 ensure a level of 98 percent of procured items costing \$2,500 or less purchased within three business days.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of procured items processed by required due date	84%**	96%**	98%	98%

Objective 2.2 In fiscal year 2010 meet the State’s minimum Minority Business Enterprise (MBE) participation goal of 25 percent in DLLR contracts and procurement activities.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Participation rate for Minority Business Enterprises in DLLR procurement activities	28%	23%***	25%	25%

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

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

******* DLLR did not meet its goal due to the nature of contracts awarded during this year. To ensure that the goal is met in the future DLLR has adopted and is using the “10 Best State Agency MBE practices.”

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	36.00	36.00	36.00
Number of Contractual Positions.....	1.30	1.10	1.10
01 Salaries, Wages and Fringe Benefits	2,746,886	2,820,715	3,001,373
02 Technical and Special Fees.....	59,243	27,710	59,432
03 Communication.....	168,565	443,357	344,453
04 Travel.....	6,604	315	507
07 Motor Vehicle Operation and Maintenance	20,403	21,600	19,404
08 Contractual Services.....	437,427	544,226	376,952
09 Supplies and Materials.....	70,657	18,404	27,320
10 Equipment—Replacement.....	36,622		12,289
11 Equipment—Additional.....	537		
13 Fixed Charges.....	107,103	104,690	160,352
Total Operating Expenses.....	847,918	1,132,592	941,277
Total Expenditure.....	3,654,047	3,981,017	4,002,082
Original General Fund Appropriation.....	455,573	438,808	
Transfer of General Fund Appropriation.....	-37,019	-121,719	
Total General Fund Appropriation.....	418,554	317,089	
Less: General Fund Reversion/Reduction.....	5,389		
Net General Fund Expenditure.....	413,165	317,089	336,846
Special Fund Expenditure.....	621,247	712,338	824,914
Federal Fund Expenditure.....	2,619,635	2,951,590	2,840,322
Total Expenditure.....	3,654,047	3,981,017	4,002,082

Special Fund Income:

P00301 Special Administrative Expense Fund.....	97,782	104,690	158,492
P00308 Agency Indirect Cost Recoveries	523,465	607,648	666,422
Total.....	621,247	712,338	824,914

Federal Fund Income:

17.002 Labor Force Statistics.....	52,742	59,426	57,186
17.005 Compensation and Working Conditions.....	16,366	18,437	17,742
17.207 Employment Service.....	435,926	491,166	472,651
17.225 Unemployment Insurance.....	1,506,026	1,696,868	1,632,900
17.245 Trade Adjustment Assistance-Workers.....	1,904	2,145	2,064
17.258 WIA Adult Program.....	74,971	84,471	81,287
17.259 WIA Youth Activities	2,213	2,493	2,399
17.260 WIA Dislocated Workers.....	18,656	21,020	20,228
17.271 Work Opportunity Tax Credit Program.....	16,830	18,963	18,248
17.273 Temporary Labor Certification for Foreign Workers.....	18,557	20,908	20,120
17.503 Occupational Safety and Health.....	317,147	357,336	343,865
17.504 Consultation Agreements-Occupational Safety and Health.....	46,471	52,360	50,386
17.801 Disabled Veterans' Outreach Program (DVOP).....	59,708	67,275	64,738
17.804 Local Veterans' Employment Representative Program.....	52,118	58,722	56,508
Total.....	2,619,635	2,951,590	2,840,322

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 2010 complete at least 70 percent of all work orders within 24 hours.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of work orders	2,094	3,364	2,700	2,700
Quality: Percent of work orders completed within 24 hours	71%	80%	77%	77%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.04 OFFICE OF GENERAL SERVICES — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	61.00	58.00	58.00
Number of Contractual Positions	12.49	12.43	12.10
01 Salaries, Wages and Fringe Benefits	3,522,091	3,525,304	3,719,108
02 Technical and Special Fees	387,550	351,056	353,498
03 Communication	69,536	90,319	78,905
04 Travel	1,720	7,200	3,925
06 Fuel and Utilities	480,851	564,073	577,021
07 Motor Vehicle Operation and Maintenance	28,540	16,411	35,082
08 Contractual Services	720,258	633,817	772,436
09 Supplies and Materials	173,338	100,934	86,838
10 Equipment—Replacement	22,128		7,622
11 Equipment—Additional	282		
13 Fixed Charges	55,569	67,983	73,521
Total Operating Expenses	1,552,222	1,480,737	1,635,350
Total Expenditure	5,461,863	5,357,097	5,707,956
Original General Fund Appropriation	402,597	436,323	
Transfer of General Fund Appropriation	-8,126	-226,971	
Total General Fund Appropriation	394,471	209,352	
Less: General Fund Reversion/Reduction	27,172		
Net General Fund Expenditure	367,299	209,352	194,903
Special Fund Expenditure	1,961,810	1,920,727	2,074,003
Federal Fund Expenditure	3,132,754	3,227,018	3,439,050
Total Expenditure	5,461,863	5,357,097	5,707,956

Special Fund Income:

P00301 Special Administrative Expense Fund	1,207,248	1,248,390	1,334,517
P00308 Agency Indirect Cost Recoveries	754,562	672,337	739,486
Total	1,961,810	1,920,727	2,074,003

Federal Fund Income:

17.002 Labor Force Statistics	63,074	64,971	69,240
17.005 Compensation and Working Conditions	19,568	20,157	21,482
17.207 Employment Service	521,313	536,999	572,283
17.225 Unemployment Insurance	1,801,018	1,855,212	1,977,109
17.245 Trade Adjustment Assistance-Workers	2,277	2,345	2,499
17.258 WIA Adult Program	89,656	92,354	98,422
17.259 WIA Youth Activities	2,646	2,726	2,905
17.260 WIA Dislocated Workers	22,310	22,981	24,491
17.271 Work Opportunity Tax Credit Program	20,127	20,732	22,095
17.273 Temporary Labor Certification for Foreign Workers	22,192	22,860	24,361
17.503 Occupational Safety and Health	379,268	390,681	416,351
17.504 Consultation Agreements-Occupational Safety and Health	55,574	57,246	61,007
17.801 Disabled Veterans' Outreach Program (DVOP)	71,404	73,552	78,385
17.804 Local Veterans' Employment Representative Program	62,327	64,202	68,420
Total	3,132,754	3,227,018	3,439,050

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.05 OFFICE OF INFORMATION TECHNOLOGY – DIVISION OF ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

- Goal 1.** Develop and deliver new information technology solutions to support the Department of Labor, Licensing and Regulation.
Objective 1.1 During fiscal year 2010 complete 98 percent of all approved Workforce Development/Client Server service requests.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of scheduled Workforce Development/Client Server service requests completed	70	143	600**	600**
Outcome: Percent of scheduled Workforce Development/Client Server service requests completed and approved.	100%*	100%*	100%	100%

- Objective 1.2** During fiscal year 2010 complete 98 percent of all approved Personal Computer (PC) service requests.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of PC service requests completed.	***	1,471	1,400	1,400
Outcome: Percent of PC service requests completed and approved	***	98%	100%	100%

- Note:** * The projection for this objective was under-estimated because client server service requests and performance exceeded the estimate, and all scheduled requests were completed.
 ** Goal 2, Objective 2.3 from our previous performance measurement is included in this measurement.
 *** New measure for which data is not available.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

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

Objective 2.1 In fiscal year 2010 produce and distribute unemployment insurance checks daily at least 98 percent of the time.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of days unemployment insurance checks were produced	255	250	261	261
Quality: Percent of unemployment insurance checks produced on scheduled day	100%*	99%	100%	100%

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

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

	2007	2008	2009	2010
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	9.2	8.8	8.8

Note: * The percentage for each quarter was 100 percent. It should be noted that the number of days were under-estimated.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.05 OFFICE OF INFORMATION TECHNOLOGY — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	65.00	65.00	65.00
Number of Contractual Positions.....	3.17	3.08	2.38
01 Salaries, Wages and Fringe Benefits.....	5,082,181	5,444,386	5,519,396
02 Technical and Special Fees.....	237,026	214,249	157,068
03 Communication.....	83,814	86,787	84,652
04 Travel.....	3,584	11,538	6,166
07 Motor Vehicle Operation and Maintenance	6,963	8,245	7,616
08 Contractual Services	137,224	233,303	167,250
09 Supplies and Materials	17,610	21,400	46,352
10 Equipment—Replacement	41,445	30,561	22,671
11 Equipment—Additional.....	9,147	12,940	5,500
13 Fixed Charges.....	15,023	663	663
Total Operating Expenses.....	314,810	405,437	340,870
Total Expenditure	5,634,017	6,064,072	6,017,334
Reimbursable Fund Expenditure	5,634,017	6,064,072	6,017,334
 Reimbursable Fund Income:			
P00A01 Department of Labor, Licensing, and Regulation	5,634,017	6,064,072	6,017,334

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Improve overall customer satisfaction.

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

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Average Overall Satisfaction on a scale of 1 to 10 (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)	6.82	6.76	6.80	6.80

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

Objective 2.1 In fiscal year 2010 maintain the same or less average number of administrative days achieved in fiscal year 2008 to process requests received in OHR.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Quality: Average number of days necessary to process requests, by OHR function:				
Reclassifications	22.3	16.0	15.9	15.8
Grievances	13.3	24.4	24.0	23.5
Applications to Retire	1.6	0.5	0.5	0.4
Health Benefit enrollments and changes	2.8	0.7	0.7	0.6
Disciplinary actions	7.3	3.4	3.4	3.3
Leave Bank Requests	8.0	3.6	3.5	3.4
Request to fill vacancies	6.9	6.7	6.6	6.5
Development of tests	31.5	30.8	30.9	30.8
Time sheet distribution	1.4	1.1	1.0	1.0
Processing 310 forms*	9.1	2.0	1.9	1.8
Performance Evaluations	4.6	4.5	4.4	4.3
Training/Course Design and Development	4.8	4.5	4.6	4.5

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.06 OFFICE OF HUMAN RESOURCES — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	<u>1,577,624</u>	<u>1,599,630</u>	<u>1,726,893</u>
02 Technical and Special Fees	<u>1,939</u>	<u>3,500</u>	<u>4,000</u>
03 Communication	21,435	30,762	29,315
04 Travel	25	1,000	2,000
07 Motor Vehicle Operation and Maintenance	13,524	5,100	6,620
08 Contractual Services	134,273	184,095	100,301
09 Supplies and Materials	10,198	9,000	11,500
10 Equipment—Replacement	5,324	2,672	6,215
11 Equipment—Additional	74		
13 Fixed Charges	<u>6,535</u>	<u>1,351</u>	<u>1,151</u>
Total Operating Expenses	<u>191,388</u>	<u>233,980</u>	<u>157,102</u>
Total Expenditure	<u>1,770,951</u>	<u>1,837,110</u>	<u>1,887,995</u>
Original General Fund Appropriation	179,343	195,334	
Transfer of General Fund Appropriation	<u>830</u>	<u>-80,935</u>	
Total General Fund Appropriation	180,173	114,399	
Less: General Fund Reversion/Reduction	<u>95</u>		
Net General Fund Expenditure	180,078	114,399	142,972
Special Fund Expenditure	264,019	293,222	332,243
Federal Fund Expenditure	<u>1,326,854</u>	<u>1,429,489</u>	<u>1,412,780</u>
Total Expenditure	<u>1,770,951</u>	<u>1,837,110</u>	<u>1,887,995</u>

Special Fund Income:

P00308 Agency Indirect Cost Recoveries	264,019	293,222	332,243
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Federal Fund Income:

17.002 Labor Force Statistics	26,714	28,781	28,445
17.005 Compensation and Working Conditions	8,288	8,929	8,826
17.207 Employment Service	220,798	237,877	235,096
17.225 Unemployment Insurance	762,808	821,814	812,206
17.245 Trade Adjustment Assistance-Workers	964	1,039	1,027
17.258 WIA Adult Program	37,973	40,910	40,432
17.259 WIA Youth Activities	1,121	1,207	1,193
17.260 WIA Dislocated Workers	9,449	10,180	10,061
17.271 Work Opportunity Tax Credit Program	8,525	9,184	9,076
17.273 Temporary Labor Certification for Foreign Workers	9,399	10,126	10,008
17.503 Occupational Safety and Health	160,636	173,062	171,039
17.504 Consultation Agreements-Occupational Safety and Health	23,538	25,358	25,062
17.801 Disabled Veterans' Outreach Program (DVOP)	30,243	32,582	32,201
17.804 Local Veterans' Employment Representative Program	<u>26,398</u>	<u>28,440</u>	<u>28,108</u>
Total	<u>1,326,854</u>	<u>1,429,489</u>	<u>1,412,780</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00C01.02 FINANCIAL REGULATION – DIVISION OF FINANCIAL REGULATION

PROGRAM DESCRIPTION

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

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Examine 100 percent of mortgage companies within 18 months of licensure and, after the first examination, within 36 months of the previous examination.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Number of new mortgage lender licensees	1,371	707	600	600
Number of mortgage lender licensees	4,555	3,744	3,500	3,500
Output: Percentage of mortgage companies examined within 18 months of licensure	*	*	100%	100%
Percentage of mortgage companies examined within 36 months of the previous examination	*	*	100%	100%

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

Objective 2.1 During fiscal year 2010, reach disposition on 100 percent of non-mortgage complaints and inquiries within 60 days and on 100 percent of mortgage complaints and inquiries within 90 days.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Number of non-mortgage complaints filed	2,178	2,024	2,000	2,000
Average number of days to reach disposition	41	52	60	60
Number of mortgage complaints filed	419	572	650	650
Average number of days to reach disposition	59	77	90	90
Outcome: Percent of consumer non-mortgage complaints where disposition is reached within 60 days	*	*	100%	100%
Percent of consumer mortgage complaints where disposition is reached within 90 days	*	*	100%	100%

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

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

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Outcome: Percent of complainants survey respondents rated overall satisfaction as “Satisfied” or “Better”	62%	78%	75%	75%

Goal 3. To provide prompt, accurate and courteous licensing decisions.

Objective 3.1 During fiscal year 2010, reach disposition on all non-mortgage applications within 60 days (new applications).

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Output: Number of approved non-mortgage applications	598	522	500	500
Average number of days for approval (new applications)	*	46	60	60
Outcome: Percent of non-mortgage applications approved within 60 days	*	*	100%	100%

Objective 3.2 During fiscal year 2010, reach disposition on all mortgage applications within 75 days (new applications).

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Output: Number of approved mortgage applications	11,630	2,725	11,000	2,500
Average number of days for approval (new applications)	64	65	75	75
Outcome: Percent of mortgage applications approved within 75 days.	*	*	100%	100%

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

DIVISION OF FINANCIAL REGULATION

P00C01.02 FINANCIAL REGULATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	93.20	94.20	94.20
Number of Contractual Positions	8.90	6.90	13.50
01 Salaries, Wages and Fringe Benefits	6,367,367	7,097,726	7,588,014
02 Technical and Special Fees	336,789	240,030	222,462
03 Communication	97,922	129,750	186,544
04 Travel	355,552	311,738	427,232
07 Motor Vehicle Operation and Maintenance	34,071	25,009	38,861
08 Contractual Services	446,724	390,921	448,258
09 Supplies and Materials	25,630	29,566	29,766
10 Equipment—Replacement	52,250	14,000	70,741
11 Equipment—Additional	18,120		
13 Fixed Charges	151,650	151,003	417,279
Total Operating Expenses	1,181,919	1,051,987	1,618,681
Total Expenditure	7,886,075	8,389,743	9,429,157
Original General Fund Appropriation	2,987,648	686,976	
Transfer of General Fund Appropriation	74,218	-2,845	
Net General Fund Expenditure	3,061,866	684,131	683,420
Special Fund Expenditure	4,824,209	7,705,612	8,745,737
Total Expenditure	7,886,075	8,389,743	9,429,157
Special Fund Income:			
P00310 Money Transmission Industry Fees	159,411	184,282	196,495
P00314 Debt Management Industry Fees	119,836	16,368	103,241
P00315 Mortgage Lender Originator	4,544,962	5,449,902	5,292,710
P00317 Banking Institution and Credit Union Regulation Fund		2,055,060	3,153,291
Total	4,824,209	7,705,612	8,745,737

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF LABOR AND INDUSTRY

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	188.00	192.00	192.00
Total Number of Contractual Positions.....	4.00	3.00	3.00
Salaries, Wages and Fringe Benefits.....	11,359,651	12,781,273	13,626,142
Technical and Special Fees.....	88,591	97,617	92,401
Operating Expenses.....	2,392,190	2,146,384	1,928,490
Original General Fund Appropriation.....	779,891	1,579,552	
Transfer/Reduction.....	600,368	-80,172	
Total General Fund Appropriation.....	1,380,259	1,499,380	
Less: General Fund Reversion/Reduction.....	49,167		
Net General Fund Expenditure.....	1,331,092	1,499,380	1,630,502
Special Fund Expenditure.....	8,366,638	9,319,007	10,015,869
Federal Fund Expenditure.....	4,142,702	4,206,887	4,000,662
Total Expenditure.....	13,840,432	15,025,274	15,647,033

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.01 GENERAL ADMINISTRATION – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Division programs achieve their goals and objectives.

Objective 1.1 Annually, maintain the percentage of applicable outcome objectives achieved by units in the Division of Labor and Industry at, or above, 90 percent.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of objectives met by programs	94%	94%	90%	90%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.01 GENERAL ADMINISTRATION — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	8.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	451,382	668,977	614,068
03 Communication	7,828	11,286	16,978
04 Travel	8,366	7,160	8,254
07 Motor Vehicle Operation and Maintenance	4,108	11,297	8,603
08 Contractual Services	131,667	5,843	50,267
09 Supplies and Materials	5,819	4,265	4,265
13 Fixed Charges	14,163	22,532	19,458
Total Operating Expenses	171,951	62,383	107,825
Total Expenditure	623,333	731,360	721,893
Original General Fund Appropriation	322	65,198	
Transfer of General Fund Appropriation	48,678	-988	
Net General Fund Expenditure	49,000	64,210	64,571
Special Fund Expenditure	386,815	449,365	440,423
Federal Fund Expenditure	187,518	217,785	216,899
Total Expenditure	623,333	731,360	721,893

Special Fund Income:

P00312 Workers' Compensation Commission	386,815	449,365	440,423
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Federal Fund Income:

17.503 Occupational Safety and Health	187,025	217,212	216,000
17.504 Consultation Agreements-Occupational Safety and Health	493	573	899
Total	187,518	217,785	216,899

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Protect 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 2010 reach disposition on 76 percent of wage claims filed within 90 calendar days.

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Performance Measures				
Output: Number of wage payment claims where disposition reached	634	1,677	1,350*	1,380
Outcome: Total wages collected for all disposed claims	\$312,923	\$764,684	\$475,000*	\$485,000
Total wages collected for claims settled within 90 days	\$274,347	\$675,152	\$350,000*	\$360,000
Quality: Percentage of wage claims where disposition is reached within 90 calendar days	66%	75%	75%	76%

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)

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Performance Measures				
Quality: Average overall satisfaction score of <i>employer</i> survey respondents	**	8.6	8.0*	8.2

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

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Performance Measures				
Quality: Average overall satisfaction score of <i>employee</i> survey respondents	**	9.5	8.0*	8.2

Note: * Estimates for 2009 were updated to reflect a more accurate forecast.

** Not available - Surveys were not conducted during fiscal year 2007.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	5.00	6.00	6.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	343,814	300,707	319,893
02 Technical and Special Fees.....	19,270	25,798	23,949
03 Communication.....	14,244	4,642	4,278
04 Travel.....	677	2,133	589
08 Contractual Services.....	37,597	41,288	65,702
09 Supplies and Materials.....	2,319	1,938	1,938
10 Equipment—Replacement.....		59	52
11 Equipment—Additional.....		2,500	
Total Operating Expenses.....	<u>54,837</u>	<u>52,560</u>	<u>72,559</u>
Total Expenditure.....	<u>417,921</u>	<u>379,065</u>	<u>416,401</u>
Original General Fund Appropriation.....	395,830	430,931	
Transfer of General Fund Appropriation.....	40,168	-51,866	
Total General Fund Appropriation.....	<u>435,998</u>	<u>379,065</u>	
Less: General Fund Reversion/Reduction.....	18,077		
Net General Fund Expenditure.....	<u>417,921</u>	<u>379,065</u>	<u>416,401</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

PROGRAM DESCRIPTION

The Railroad Safety and Health program is operated under the authority of the Labor and Employment Article Sections 5.5-101 –5.5-123 of the Annotated Code of Maryland to promote safety and health in all areas of railroad operations. The Maryland Railroad Safety and Health program, a small program, supplements the national inspection program established under the Federal Railroad Administration (FRA). The State program monitors the safety practices of each railroad company in the State by conducting inspections of railroad track, operating practices, and motive power and equipment. In addition to working to ensure the safety of mainline operations, State inspectors regularly work with private industry to ensure safety in the yard operation of locomotives and railroad freight cars. Tourist and museum railroad operators who carry passengers but are not covered by Federal railroad regulations are also a focus for the unit. Staff also enforces Maryland-specific requirements for track clearances, yard and walkway safety. 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 2010 maintain the incidence of accidents/injuries at no more than 30 for those accidents that involve covered railroad disciplines.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Total Accidents/Incidents Investigated	22	35	30*	30
Condition: **				
Fatalities***	2	2	1	1
Injuries	3	12	5	5
Property Damage	17	29	24*	24

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

Objective 2.1 During fiscal year 2010 attain an average overall satisfaction score of 8.9.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Quality: Average overall satisfaction score of Railroad Safety Inspection unit survey respondents.	8.72	8.74	8.9	8.9

Note:* Estimates for 2009 were updated to reflect a more accurate forecast.

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

******* Does not include suicide or trespassers

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>331,579</u>	<u>407,746</u>	<u>459,157</u>
03 Communication	5,912	9,628	9,220
04 Travel	6,366	6,829	6,366
07 Motor Vehicle Operation and Maintenance	8,646	6,789	11,788
08 Contractual Services	389	3,304	2,038
09 Supplies and Materials	5,453	3,873	3,873
10 Equipment—Replacement	8,729		
11 Equipment—Additional		275	
13 Fixed Charges	<u>337</u>		
Total Operating Expenses	<u>35,832</u>	<u>30,698</u>	<u>33,285</u>
Total Expenditure	<u>367,411</u>	<u>438,444</u>	<u>492,442</u>
Special Fund Expenditure	<u>367,411</u>	<u>438,444</u>	<u>492,442</u>
 Special Fund Income:			
P00313 Public Service Commission	<u>367,411</u>	<u>438,444</u>	<u>492,442</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.05 SAFETY INSPECTION – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Maintain serious injuries from Amusement Rides at no more than 5 during fiscal year 2010.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of amusement rides registered	4,979	5,021	5,100*	5,200
Output: Number of amusement ride inspections	4,436	4,687	4,900*	5,000
Outcome: Serious amusement ride injuries	5	4	5	5

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

Objective 2.1 Maintain serious injuries from Elevators at no more than 15 during fiscal year 2010.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of elevators registered	20,039	20,707	21,500*	22,000
Output: Number of elevator inspections	18,492	16,122	18,600*	19,000
Outcome: Serious elevator injuries	11	15	15	15

Note: * Estimates for 2009 were updated to reflect a more accurate forecast.

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 Maintain serious injuries from boilers and pressure vessels at no more than 4 during fiscal year 2010.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of boilers and pressure vessels registered	55,346	55,902	56,500*	57,000
Output: Number of boiler and pressure vessel inspections conducted by State inspectors	6,022	6,739	8,800*	9,500
Number of inspected boilers and pressure vessels by insurance inspectors	20,882	19,560	21,100	22,000
Outcome: Serious boiler/pressure vessel injuries	3	1	4	4

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

Objective 4.1 During fiscal year 2010 attain an average overall satisfaction score of 8.8.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of Safety Inspection Unit survey respondents	8.7	8.92	8.8	8.8

Note: * Estimates for 2009 were updated to reflect a more accurate forecast.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.05 SAFETY INSPECTION — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	59.00	59.00	59.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits.....	2,878,883	3,749,690	4,094,270
02 Technical and Special Fees.....	25,680		
03 Communication.....	112,738	115,950	119,314
04 Travel.....	222,303	199,882	193,890
06 Fuel and Utilities.....		23,669	23,669
07 Motor Vehicle Operation and Maintenance	51,578	71,429	42,939
08 Contractual Services.....	126,834	123,267	144,794
09 Supplies and Materials.....	42,638	28,338	28,338
10 Equipment—Replacement.....	125,138	256	437
11 Equipment—Additional.....	55,578		
13 Fixed Charges.....	18,725	6,758	6,758
Total Operating Expenses.....	755,532	569,549	560,139
Total Expenditure.....	3,660,095	4,319,239	4,654,409
Special Fund Expenditure.....	3,660,095	4,319,239	4,654,409
 Special Fund Income:			
P00312 Workers' Compensation Commission.....	3,660,095	4,319,239	4,654,409

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 through an educated and skillful workforce; advertise and promote sponsorship for structured, systematic, and recognized training programs and support the recruitment of apprentices in skilled, craft, and technical employment.

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.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of existing programs	513	501	493	493
Output: Number of technical visits	201	210	210	210
Number of program reviews	16	20	20	20
Quality: Number of positive assessments	15	18	18	18
Outcome: Percent of positive assessments	94%	90%	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.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of new programs	13	10	10	10
Number of reactivated programs	4	5	5	5

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of program sponsor	8.5	8.4	8.0	8.0

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of current/potential apprentices who requested information	9.05	8.86	8.50	8.50

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	<u>314,365</u>	<u>336,472</u>	<u>352,708</u>
03 Communication	8,043	9,171	9,171
04 Travel	1,076	1,478	1,478
07 Motor Vehicle Operation and Maintenance	2,100	2,436	2,436
08 Contractual Services	29,039	23,662	28,592
09 Supplies and Materials	1,114	1,709	1,709
10 Equipment—Replacement	1		
11 Equipment—Additional	25		
13 Fixed Charges	<u>2,067</u>	50	
Total Operating Expenses	<u>43,465</u>	<u>38,506</u>	<u>43,386</u>
Total Expenditure	<u>357,830</u>	<u>374,978</u>	<u>396,094</u>
Original General Fund Appropriation		379,380	
Transfer of General Fund Appropriation	<u>386,778</u>	<u>-4,402</u>	
Total General Fund Appropriation	386,778	374,978	
Less: General Fund Reversion/Reduction	28,948		
Net General Fund Expenditure	<u>357,830</u>	<u>374,978</u>	<u>396,094</u>

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 2010 reduce the dollar amount of underpayments recovered on prevailing wage projects by 10 percent compared to a current three year rolling average of \$1,600 per project.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of project sites investigated	675	706	600*	600
Outcome: Wages recovered through investigations	\$228,038	\$477,322	\$500,000*	\$500,000
Amount of money recovered per project	\$338	\$676	\$600	\$600

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of employees interviewed	8,094	11,311	10,000*	10,000
Outcome: Percentage of workers owed wages	2%	4%	8%	8%

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of wage determinations requested and issued	251	249	250	250
Approximate value of projects (\$ millions)	\$1,458	\$2,041	\$800	\$1,000
Quality: Percentage of wage determinations issued within two business days and projects provided pre-construction information	100%	100%	100%	100%

Note: * Estimates for 2009 were updated to reflect a more accurate forecast.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.07 PREVAILING WAGE — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	8.00	11.00	11.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	459,255	600,392	678,494
02 Technical and Special Fees.....	18,143	25,798	23,949
03 Communication.....	3,514	8,609	8,609
04 Travel	2,427	7,696	4,013
07 Motor Vehicle Operation and Maintenance	3,575	4,237	4,237
08 Contractual Services	17,996	29,864	32,325
09 Supplies and Materials	1,130	2,002	1,757
10 Equipment—Replacement	1	29	52
11 Equipment—Additional	19	2,500	
13 Fixed Charges	281		
Total Operating Expenses.....	28,943	54,937	50,993
Total Expenditure	506,341	681,127	753,436
Original General Fund Appropriation.....	383,739	704,043	
Transfer of General Fund Appropriation.....	124,744	-22,916	
Total General Fund Appropriation.....	508,483	681,127	
Less: General Fund Reversion/Reduction.....	2,142		
Net General Fund Expenditure.....	506,341	681,127	753,436

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures*	Actual	Actual	Estimated	Estimated
Output: Number of construction hazards abated	3,468	4,015	3,500	3,750
Number of employees removed from exposure in construction	6,278	8,009	8,500	8,750
National average of injuries in construction	5.9	**	***	***
Outcome: Maryland average of injuries in construction	5.5	**	5.4	5.3

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

	2007	2008	2009	2010
Performance Measures*	Actual	Actual	Estimated	Estimated
Output: Number of manufacturing hazards abated	760	946	1,000	1,100
Number of employees removed from exposure in manufacturing	11,854	9,641	10,000	10,000
National average of injuries in manufacturing	6.0	**	***	***
Outcome: Maryland average of injuries in manufacturing	4.6	**	4.5	4.4

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

** Data not yet available.

*** Cannot estimate a national average.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals attending safety and health seminars	4,983	4,057	4,500	4,500
Number of individuals receiving training in high hazard industries	3,112	4,057	4,500	4,500
Quality: Percent of individuals who rate overall services received as satisfactory	91%	92%	90%	90%

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of consultation visits conducted	323	324	300	325
Quality: Percent of employers who rate consultation services received as satisfactory	98%	100%	99%	99%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	97.00	98.00	98.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>6,580,373</u>	<u>6,717,289</u>	<u>7,107,552</u>
02 Technical and Special Fees.....	<u>25,498</u>	<u>46,021</u>	<u>44,503</u>
03 Communication.....	129,897	133,059	133,059
04 Travel.....	150,828	97,047	97,047
06 Fuel and Utilities	9,063	5,939	5,939
07 Motor Vehicle Operation and Maintenance	55,657	65,086	72,724
08 Contractual Services	315,004	604,824	332,387
09 Supplies and Materials	131,661	80,178	75,709
10 Equipment—Replacement.....	75,235	15,000	15,000
11 Equipment—Additional.....	6,062		
13 Fixed Charges.....	<u>428,223</u>	<u>336,618</u>	<u>328,438</u>
Total Operating Expenses.....	<u>1,301,630</u>	<u>1,337,751</u>	<u>1,060,303</u>
Total Expenditure	<u>7,907,501</u>	<u>8,101,061</u>	<u>8,212,358</u>
Special Fund Expenditure.....	3,952,317	4,111,959	4,428,595
Federal Fund Expenditure.....	3,955,184	3,989,102	3,783,763
Total Expenditure	<u>7,907,501</u>	<u>8,101,061</u>	<u>8,212,358</u>

Special Fund Income:

P00312 Workers' Compensation Commission.....	<u>3,952,317</u>	<u>4,111,959</u>	<u>4,428,595</u>
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Federal Fund Income:

17.005 Compensation and Working Conditions.....	126,440	127,525	120,960
17.503 Occupational Safety and Health.....	2,985,409	3,011,010	2,856,018
17.504 Consultation Agreements-Occupational Safety and Health.....	<u>843,335</u>	<u>850,567</u>	<u>806,785</u>
Total	<u>3,955,184</u>	<u>3,989,102</u>	<u>3,783,763</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF RACING

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	50.00	15.00	15.00
Total Number of Contractual Positions.....	5.37	9.80	5.95
Salaries, Wages and Fringe Benefits.....	2,572,726	2,030,527	2,012,182
Technical and Special Fees.....	313,927	248,274	312,938
Operating Expenses.....	2,878,783	3,097,938	2,778,424
Original General Fund Appropriation.....	2,965,332	2,554,424	
Transfer/Reduction.....	-204,316	-385,939	
Total General Fund Appropriation.....	2,761,016	2,168,485	
Less: General Fund Reversion/Reduction.....	2,557		
Net General Fund Expenditure.....	2,758,459	2,168,485	2,208,108
Special Fund Expenditure.....	3,006,977	3,208,254	2,895,436
Total Expenditure.....	<u>5,765,436</u>	<u>5,376,739</u>	<u>5,103,544</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.02 MARYLAND RACING COMMISSION – DIVISION OF RACING

PROGRAM DESCRIPTION

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

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.02 MARYLAND RACING COMMISSION

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Performance Measures/Performance Indicators				
Sources: (\$)				
Betting Taxes	1,717,691	1,573,873	1,519,917	1,489,072
Track Daily License Fees	24,486	29,675	29,675	29,675
Occupational License Fees (general fund revenues)	263,171	236,305	236,305	236,305
Impact Fund	367,837	322,702	322,702	322,702
Uncashed Pari-Mutuel Tickets	2,073,421	2,154,311	2,154,311	2,154,311
State Lab Service Fees	597,312	626,921	592,654	579,836
Transfer from Redevelopment Fund (takeout)	522,165			
Fair Hill	10,929	15,609	15,609	15,609
Total Sources(\$)	5,577,012	4,959,396	4,871,173	4,827,510
Uses: (\$)				
Great Pocomoke Fair	20,000	20,000	20,000	20,000
Great Frederick Fair	40,000	40,000	40,000	40,000
Maryland Agriculture Education Foundation	75,000	75,000	75,000	75,000
Maryland Agriculture Fair Board	825,000	825,342	823,350	825,000
Maryland State Fair and Agriculture Society, Inc.	500,000	500,000	500,000	500,000
Maryland Million	794,831	500,000	500,000	500,000
Standardbred Race Fund Sires Stakes	556,582	350,000	350,000	350,000
Subtotal	2,811,413	2,310,342	2,308,350	2,310,000
Impact Aid: (\$)				
Anne Arundel County	345,000	393,000	345,000	345,000
Baltimore County	50,000	50,000	50,000	50,000
Howard County	86,250	98,250	86,250	86,250
Prince George's County	100,000	100,000	100,000	100,000
Baltimore City	554,400	564,200	554,400	554,400
Bowie	18,200	18,200	18,200	18,200
Laurel	51,750	58,950	51,750	51,750
Subtotal	1,205,600	1,282,600	1,205,600	1,205,600
Other: (\$)				
Fair Hill Improvement Fund	10,929	15,609	15,609	15,609
Track Operation Fund	597,312	626,921	592,654	579,836
Maryland Bred Race Fund	227,349	173,219	177,812	182,000
Maryland Standardbred Race Fund	112,651	74,238	76,205	78,000
Maryland Agricultural Education Development Assistance Fund	348,587	240,162	258,638	220,160
Total	1,296,828	1,130,149	1,120,918	1,075,605
Occupational License Fees (general fund revenues)	263,171	236,305	236,305	236,305
Total Disbursement	5,577,012	4,959,396	4,871,173	4,827,510

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.02 MARYLAND RACING COMMISSION—DIVISION OF RACING

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	406,399	412,221	428,712
03 Communication	11,397	14,478	13,470
04 Travel	10,436	8,000	21,000
07 Motor Vehicle Operation and Maintenance	4,388	4,320	4,560
08 Contractual Services	23,958	59,913	36,616
09 Supplies and Materials	13,509	4,674	4,674
10 Equipment—Replacement		44	5,786
11 Equipment—Additional	16		
12 Grants, Subsidies and Contributions	1,097,456	1,410,000	1,110,000
13 Fixed Charges	32,211	25,792	16,129
Total Operating Expenses	1,193,371	1,527,221	1,212,235
Total Expenditure	1,599,770	1,939,442	1,640,947
Original General Fund Appropriation	468,456	555,225	
Transfer of General Fund Appropriation	36,415	-25,783	
Total General Fund Appropriation	504,871	529,442	
Less: General Fund Reversion/Reduction	2,557		
Net General Fund Expenditure	502,314	529,442	530,947
Special Fund Expenditure	1,097,456	1,410,000	1,110,000
Total Expenditure	1,599,770	1,939,442	1,640,947
Special Fund Income:			
P00311 Racing Revenues	1,097,456	1,410,000	1,110,000

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.03 RACETRACK OPERATION – DIVISION OF RACING

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS AND OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of excess levels discovered	2	0	1	1

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.03 RACETRACK OPERATION—DIVISION OF RACING

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	45.00	10.00	10.00
Number of Contractual Positions.....	5.37	9.80	5.95
01 Salaries, Wages and Fringe Benefits	2,166,327	1,618,306	1,583,470
02 Technical and Special Fees	313,927	248,274	312,938
03 Communication.....	4,277	11,796	12,958
04 Travel.....	14,391	11,787	13,858
07 Motor Vehicle Operation and Maintenance	2,133	1,848	2,160
08 Contractual Services	117,771	131,364	131,198
09 Supplies and Materials	169,275	158,652	149,783
10 Equipment—Replacement	31,178		1,282
11 Equipment—Additional	13,466		
13 Fixed Charges	50,321	49,670	49,350
Total Operating Expenses.....	402,812	365,117	360,589
Total Expenditure	2,883,066	2,231,697	2,256,997
Original General Fund Appropriation.....	2,496,876	1,999,199	
Transfer of General Fund Appropriation.....	-240,731	-360,156	
Net General Fund Expenditure.....	2,256,145	1,639,043	1,677,161
Special Fund Expenditure.....	626,921	592,654	579,836
Total Expenditure	2,883,066	2,231,697	2,256,997
Special Fund Income:			
P00305 Laboratory Fees.....	626,921	592,654	579,836

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

PROGRAM DESCRIPTION

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	1,282,600	1,205,600	1,205,600
Total Operating Expenses.....	<u>1,282,600</u>	<u>1,205,600</u>	<u>1,205,600</u>
Total Expenditure	<u>1,282,600</u>	<u>1,205,600</u>	<u>1,205,600</u>
Special Fund Expenditure.....	<u>1,282,600</u>	<u>1,205,600</u>	<u>1,205,600</u>

Special Fund Income:

P00300 Regular Share of Racing Revenue.....	1,282,600	1,205,600	1,205,600
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2010 increase the percent of complaints closed within 180 days of date of receipt to 70 percent.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of complaints closed within 180 days of receipt	63%*	55%*	63%*	70%
Average length of time to complete complaint process (Date the complaint is received to date complaint is closed)	209*	237*	215*	200

Objective 1.2 By the end of fiscal year 2010, the percentage of Home Improvement Commission complaints closed through mediation or by voluntary settlement will reach 20 percent.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of complaints resolved by mediation/settlement based on staff intervention	17%*	15%*	17%*	20%
Recoveries for consumers in non-guaranty cases as a result of Home Improvement Commission activities (millions of dollars)	\$2.77	\$1.44*	\$1.75*	\$2.00

Note: * The percent of complaints resolved within 180 days, the average length of time to complete the complaint process, and percent of complaints closed through mediation or voluntary settlement reflect the significant decline of investigative, clerical, and administrative staff during fiscal years 2006, 2007 and 2008. Also Real Estate complaints have grown in number and complexity. During the first half of fiscal year 2009 the Home Improvement Commission expects to be fully staffed for the first time in three years.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

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

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Quality: Customer service rating on a scale of 1 to 10 (1= Very Dissatisfied/ 10 = Very Satisfied)	5.4**	4.9**	5.3**	5.5

Goal 2. To conduct an efficient licensing program that is customer friendly and responsive to the needs of consumers and the business community.

Objective 2.1 Through the end of fiscal year 2010 the percent of license renewals will be processed through the use of Internet /telecommunications technology will be maintained at 86 percent or greater.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Average percent of renewals via Internet/telecommunications	85 %	86%	86%	86%

Note: ** The customer service ratings for 2007, 2008, and 2009 have been revised to reflect the negative impact of the attrition of investigative, clerical, and administrative staff in the Home Improvement Commission, which handles over 75 percent of consumer complaints within the Division. During the first half of fiscal year 2009, the Home Improvement Commission expects to be fully staffed for the first time in three years.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Revenue				
State Board of Barbers	218,450	203,211	210,000	210,000
State Board of Examining Engineers	258,483	288,720	190,000	240,000
State Board of Real Estate Appraisers	318,495	406,678	275,000	350,000
State Board of Master Electricians	122,139	161,915	125,000	125,000
State Board of Plumbing	246,158	244,865	240,000	245,000
Secondhand Precious Metals Object and Gem Dealers and Pawnbrokers	7,287	22,685	8,000	20,000
State Board of Architects	285,488	275,500	265,000	270,000
State Board of Professional Land Surveyors	56,362	62,124	55,000	58,000
State Board of Professional Engineers	972,256	919,573	875,000	950,000
State Board of Certified Public Accountancy	975,077	1,144,219	1,250,000	1,400,000
State Board of Foresters	15,500	3,455	15,000	2,750
State Board of Pilots	3,856	33,950	4,000	35,000
State Board of Examiners of Landscape Architects	63,126	76,934	70,000	75,000
State Board of Cosmetologists	910,388	992,496	870,000	975,000
Maryland Home Improvement Commission	2,175,268	1,906,743	2,100,000	2,000,000
Real Estate Commission	2,154,490	2,119,952	2,000,000	2,200,000
State Athletic Commission	22,855	27,322	23,000	28,000
State Board of Heating, Ventilation, Air Conditioning and Refrig- eration Contractors	190,854	252,149	190,000	260,000
State Board of Certified Interior Designers	14,270	15,766	12,000	15,000
Office of Cemetery Oversight	222,502	598,973	235,000	575,000
Total	<u>\$9,233,304</u>	<u>\$9,757,230</u>	<u>\$9,012,000</u>	<u>\$10,033,750</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	76.25	71.25	71.25
Number of Contractual Positions	9.08	14.00	15.00
01 Salaries, Wages and Fringe Benefits	4,353,952	4,712,858	4,763,916
02 Technical and Special Fees	317,675	465,624	488,722
03 Communication	244,432	246,293	247,234
04 Travel	147,948	136,093	133,894
07 Motor Vehicle Operation and Maintenance	35,022	42,451	34,613
08 Contractual Services	4,765,849	4,338,742	5,516,017
09 Supplies and Materials	50,890	47,501	42,426
10 Equipment—Replacement	22,551	9,897	674
11 Equipment—Additional	248	5,000	9,000
13 Fixed Charges	52,738	51,354	143,813
Total Operating Expenses	5,319,678	4,877,331	6,127,671
Total Expenditure	9,991,305	10,055,813	11,380,309
Original General Fund Appropriation	5,086,595	4,928,882	
Transfer of General Fund Appropriation	-183,444	-372,863	
Total General Fund Appropriation	4,903,151	4,556,019	
Less: General Fund Reversion/Reduction	321,552		
Net General Fund Expenditure	4,581,599	4,556,019	5,063,504
Special Fund Expenditure	3,866,019	4,152,488	4,797,501
Reimbursable Fund Expenditure	1,543,687	1,347,306	1,519,304
Total Expenditure	9,991,305	10,055,813	11,380,309
Special Fund Income:			
P00304 License and Examination Fees	3,866,019	4,152,488	4,797,501
Reimbursable Fund Income:			
P00F01 DLLR-Division of Occupational and Professional Licensing	1,543,687	1,347,306	1,519,304

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF WORKFORCE DEVELOPMENT

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	261.90	259.90	259.90
Total Number of Contractual Positions.....	22.35	27.05	30.80
Salaries, Wages and Fringe Benefits.....	14,611,149	15,410,353	16,560,965
Technical and Special Fees.....	810,300	1,061,471	1,126,507
Operating Expenses.....	35,388,846	33,367,649	39,923,209
Original General Fund Appropriation.....	1,043,849	1,470,696	
Transfer/Reduction.....	-322,169	-164,400	
Net General Fund Expenditure.....	721,680	1,306,296	1,305,110
Special Fund Expenditure.....	2,295,610	1,210,570	1,350,000
Federal Fund Expenditure.....	47,582,666	47,103,319	51,690,134
Reimbursable Fund Expenditure.....	210,339	219,288	3,265,437
Total Expenditure.....	<u>50,810,295</u>	<u>49,839,473</u>	<u>57,610,681</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.01 WORKFORCE DEVELOPMENT - DIVISION OF WORKFORCE DEVELOPMENT

PROGRAM DESCRIPTION

The Division of Workforce Development (DWD) has oversight responsibility for the implementation and administration of workforce programs. Under the direction of the Office of the Assistant Secretary, the DWD facilitates employment opportunities through labor exchange and training services, labor market analysis information, and apprenticeship programs. The Division responds to both the individual employment needs of Maryland residents and the workforce demands of the region's business community.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2010 maintain the percent of WIA adult program participants who enter employment at a rate that meets or exceeds the federal standard.¹

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Entered employment rate	78.2%	83.2%	90.0%	90.0%

Objective 1.2 During fiscal year 2010 maintain the percent of WIA youth program participants who enter employment at a rate that meets or exceeds the federal standard.²

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Placement in employment or education	64.6%	72.2%	67.0%	67.0%

Objective 1.3 During fiscal year 2010 maintain the percent of WIA Dislocated Worker program participants who enter employment at a rate that meets or exceeds the federal standard.³

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Entered employment rate	88.2%	88.0%	95.0%	95.0%

¹ Federal standards for the WIA adult entered employment rate were 91 percent for fiscal year 2007 (Federal program year 2006), 89 percent for fiscal year 2008 (Federal program year 2007), and 90 percent for fiscal year 2009 (Federal program year 2008). The Federal program year lags one year behind the applicable State fiscal year.

² Federal standards for WIA placement in employment or education were 64 percent for fiscal year 2007 (Federal program year 2006), 64 percent for fiscal year 2008 (Federal program year 2007), and 67 percent for fiscal year 2009 (Federal program year 2008). 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.

³ Federal standards for WIA Dislocated Worker entered employment rate were 94 percent for fiscal year 2007 (Federal program year 2006), 94 percent for fiscal year 2008 (Federal program year 2007), and 95 percent for fiscal year 2009 (Federal program year 2008). The Federal program year lags one year behind the applicable State fiscal year.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

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

Objective 2.1 During fiscal year 2010 deliver at least 88 percent of all products requested by Bureau of Labor Statistics (BLS) contracts on schedule.

	2007	2008	2009	2010
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 2010 maintain the number of WIA adult program participants who will remain employed six months after the end of their program services at a rate that meets or exceeds the federal standard.⁴

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Employment retention rate	86.3%	81.8%	88.0%	88.0%

Objective 3.2 During fiscal year 2010 maintain the number of WIA Dislocated Worker program participants who will remain employed six months after the end of their program services at a rate that meets or exceeds the federal standard.⁵

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Employment retention rate	88.9%	88.7%	92.0%	92.0%

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.

⁴ Federal standards for the WIA employment retention rate were 87 percent for fiscal year 2007 (Federal program year 2006), 87 percent for fiscal year 2008 (Federal program year 2007), and 88 percent for fiscal year 2009 (Federal program year 2008). The federal program year lags one year behind the applicable State fiscal year.

⁵ Federal standards for the WIA Dislocated Worker employment retention rate were 91 percent for fiscal year 2007 (Federal program year 2006), 91 percent for fiscal year 2008 (Federal program year 2007), and 92 percent for fiscal year 2009 (Federal program year 2008). The federal program year lags one year behind the applicable State fiscal year.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.01 WORKFORCE DEVELOPMENT — DIVISION OF WORKFORCE DEVELOPMENT

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	74.80	73.80	73.80
Number of Contractual Positions	4.75	7.00	5.50
01 Salaries, Wages and Fringe Benefits	4,819,009	5,375,039	5,524,264
02 Technical and Special Fees	170,596	274,238	209,816
03 Communication	376,668	86,503	399,223
04 Travel	54,851	51,394	68,055
06 Fuel and Utilities	12,179		
07 Motor Vehicle Operation and Maintenance	10,340	4,295	8,122
08 Contractual Services	1,429,536	1,294,370	1,397,548
09 Supplies and Materials	70,231	37,417	37,317
10 Equipment—Replacement	109,754	709	64,585
11 Equipment—Additional	24,292	5,800	5,500
12 Grants, Subsidies and Contributions	30,329,373	28,720,121	34,113,316
13 Fixed Charges	163,151	48,737	48,737
Total Operating Expenses	32,580,375	30,249,346	36,142,403
Total Expenditure	37,569,980	35,898,623	41,876,483
Original General Fund Appropriation	966,279	1,394,110	
Transfer of General Fund Appropriation	-322,169	-89,400	
Net General Fund Expenditure	644,110	1,304,710	1,305,110
Federal Fund Expenditure	36,925,870	34,593,913	37,574,293
Reimbursable Fund Expenditure			2,997,080
Total Expenditure	37,569,980	35,898,623	41,876,483

Federal Fund Income:

17.002 Labor Force Statistics	1,025,065	960,330	1,043,062
17.203 Labor Certification for Alien Workers			
17.207 Employment Service	2,718,400	2,546,726	2,766,136
17.225 Unemployment Insurance	62,558	58,607	63,657
17.245 Trade Adjustment Assistance-Workers	600,875	562,929	611,427
17.258 WIA Adult Program	10,685,380	10,010,573	10,873,016
17.259 WIA Youth Activities	8,894,455	8,332,749	9,050,643
17.260 WIA Dislocated Workers	10,574,969	9,907,134	10,760,666
17.261 Employment and Training Administration Pilots, Demonstration and Research Projects	78,016	73,090	79,387
17.266 Work Incentives Grant	369,629	346,286	376,120
17.267 WIA Incentive Grants-Section 503 Grants to States	727,574	681,625	740,350
17.271 Work Opportunity Tax Credit Program	408,239	382,458	415,408
17.273 Temporary Labor Certification for Foreign Workers	293,002	274,498	298,147
17.801 Disabled Veterans' Outreach Program (DVOP)	177,129	165,943	180,240
17.804 Local Veterans' Employment Representative Program	310,579	290,965	316,034
Total	36,925,870	34,593,913	37,574,293

Reimbursable Fund Income:

N00I00 DHR-Family Investment Administration			2,997,080
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

PROGRAM DESCRIPTION

The Workforce Development Local Field Operations Job Service Offices support the Division of Workforce Development's mission, vision, goals, and objectives by providing labor exchange services to job seekers and employers. Local Job Service Office staff responds to both the individual employment needs of Maryland residents and the workforce demands of the region's business community.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	187.10	186.10	186.10
Number of Contractual Positions	17.60	20.05	25.30
01 Salaries, Wages and Fringe Benefits	9,792,140	10,035,314	11,036,701
02 Technical and Special Fees	639,704	787,233	916,691
03 Communication	263,398	413,494	414,884
04 Travel	64,810	55,988	59,167
06 Fuel and Utilities	95,705	83,060	113,560
07 Motor Vehicle Operation and Maintenance	24,496	52,430	21,170
08 Contractual Services	645,681	939,353	1,180,664
09 Supplies and Materials	101,363	119,438	119,618
10 Equipment—Replacement	49,925	2,787	19,430
11 Equipment—Additional	27,277		14,182
12 Grants, Subsidies and Contributions	23,087		
13 Fixed Charges	1,437,729	1,451,753	1,838,131
Total Operating Expenses	2,733,471	3,118,303	3,780,806
Total Expenditure	13,165,315	13,940,850	15,734,198
Original General Fund Appropriation	2,570	1,586	
Transfer of General Fund Appropriation			
Net General Fund Expenditure	2,570	1,586	
Special Fund Expenditure	2,295,610	1,210,570	1,350,000
Federal Fund Expenditure	10,656,796	12,509,406	14,115,841
Reimbursable Fund Expenditure	210,339	219,288	268,357
Total Expenditure	13,165,315	13,940,850	15,734,198
Special Fund Income:			
P00301 Special Administrative Expense Fund	1,392,386	1,210,570	1,350,000
P00316 Reed Act Distribution	903,224		
Total	2,295,610	1,210,570	1,350,000
Federal Fund Income:			
17.207 Employment Service	8,710,361	10,224,597	11,537,620
17.260 WIA Dislocated Workers	25,652	30,113	33,979
17.273 Temporary Labor Certification for Foreign Workers	85,818	100,736	113,673
17.801 Disabled Veterans' Outreach Program (DVOP)	1,112,880	1,306,346	1,474,105
17.804 Local Veterans' Employment Representative Program	722,085	847,614	956,464
Total	10,656,796	12,509,406	14,115,841
Reimbursable Fund Income:			
N00I00 DHR-Family Investment Administration	210,339	219,288	268,357

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.08 RUSSIAN IMMIGRANTS PROGRAM – DIVISION OF WORKFORCE DEVELOPMENT

PROGRAM DESCRIPTION

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.08 RUSSIAN IMMIGRANTS PROGRAM — DIVISION OF WORKFORCE DEVELOPMENT

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	75,000	_____	
Total Operating Expenses.....	75,000	_____	
Total Expenditure	75,000	=====	
Original General Fund Appropriation.....	75,000	75,000	
Transfer of General Fund Appropriation.....		-75,000	
Net General Fund Expenditure.....	75,000	=====	

SUMMARY OF DIVISION OF UNEMPLOYMENT INSURANCE

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	528.50	527.50	527.50
Total Number of Contractual Positions.....	67.80	86.40	70.90
Salaries, Wages and Fringe Benefits.....	31,863,252	40,407,931	35,436,030
Technical and Special Fees.....	2,258,553	2,222,799	2,661,372
Operating Expenses.....	23,488,137	18,007,445	27,457,104
Special Fund Expenditure.....	11,377,702	9,091,032	874,920
Federal Fund Expenditure.....	46,232,240	51,547,143	64,679,586
Total Expenditure.....	57,609,942	60,638,175	65,554,506

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 2010 meet 100 percent of the eight Federal goals for timely payment of unemployment insurance benefits.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of Federal first payment UI checks timeliness criteria met (8 areas)	100%	100%	100%	100%

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

Objective 2.1 During fiscal year 2010 meet or exceed Federal standard of making liability decisions within 180 days of business start up.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Initial unemployment insurance tax liability determinations completed within 180 days (DLA = 80 percent)*	83.1%	82.6%	82.5%	82.5%

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

Objective 3.1 During fiscal year 2010 have an overall customer satisfaction index of 7 or better. (On a scale of 1-10)

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Overall index of customer satisfaction 6 or higher on a scale of 1-10 (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)	8.85	8.26	7+**	7+**

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

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	528.50	527.50	527.50
Number of Contractual Positions	67.80	86.40	70.90
01 Salaries, Wages and Fringe Benefits	31,863,252	40,407,931	35,436,030
02 Technical and Special Fees	2,258,553	2,222,799	2,661,372
03 Communication	2,555,982	1,876,316	3,084,262
04 Travel	129,698	111,926	175,603
06 Fuel and Utilities	214,949	324,186	388,183
07 Motor Vehicle Operation and Maintenance	59,984	50,512	94,420
08 Contractual Services	6,135,683	5,273,724	7,333,317
09 Supplies and Materials	645,182	561,554	641,863
10 Equipment—Replacement	474,106	348,361	616,034
11 Equipment—Additional	117,079	359,516	761,258
12 Grants, Subsidies and Contributions	10,683,804	8,735,715	13,300,000
13 Fixed Charges	273,447	365,635	492,730
Total Operating Expenses	21,289,914	18,007,445	26,887,670
Total Expenditure	55,411,719	60,638,175	64,985,072
Special Fund Expenditure	9,179,479	9,091,032	874,920
Federal Fund Expenditure	46,232,240	51,547,143	64,110,152
Total Expenditure	55,411,719	60,638,175	64,985,072

Special Fund Income:

P00301 Special Administrative Expense Fund	1,039,142	1,131,460	874,920
P00316 Reed Act Distribution	8,140,337	7,959,572	
Total	9,179,479	9,091,032	874,920

Federal Fund Income:

17.225 Unemployment Insurance	45,870,103	51,143,375	63,607,977
17.245 Trade Adjustment Assistance-Workers	362,137	403,768	502,175
Total	46,232,240	51,547,143	64,110,152

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

PROGRAM DESCRIPTION

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

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services	2,198,223		569,434
Total Operating Expenses.....	<u>2,198,223</u>		<u>569,434</u>
Total Expenditure	<u>2,198,223</u>		<u>569,434</u>
Special Fund Expenditure.....	2,198,223		
Federal Fund Expenditure.....			569,434
Total Expenditure	<u>2,198,223</u>		<u>569,434</u>

Special Fund Income:

P00316 Reed Act Distribution	2,198,223		
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Federal Fund Income:

17.225 Unemployment Insurance.....			569,434
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PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

p00a01 Office of the Secretary							
p00a0101 Executive Direction							
secy dept licensing reglatn	1.00	140,460	1.00	143,270	1.00	143,270	
dep secy dept licensing reg	1.00	114,057	1.00	117,300	1.00	117,300	
administrator vii	1.00	93,955	1.00	96,808	1.00	96,808	
prgm mgr iv	2.00	155,745	2.00	176,955	2.00	177,824	
administrator v	1.00	44,316	1.00	75,914	1.00	75,914	
prgm mgr ii	2.00	149,367	2.00	170,034	2.00	170,034	
administrator i	.00	0	1.00	60,183	1.00	60,763	
pub affairs officer ii	1.00	77,651	1.00	52,770	1.00	52,770	
public affairs specialist	1.00	40,074	1.00	41,632	1.00	42,017	
exec assoc iii	1.00	68,626	1.00	69,999	1.00	69,999	
exec assoc ii	1.00	51,248	1.00	38,594	1.00	38,594	
office secy iii	1.00	26,248	.00	0	.00	0	

TOTAL p00a0101*	13.00	961,747	13.00	1,043,459	13.00	1,045,293	

p00a0102 Program Analysis and Audit							
administrator ii	1.00	41,993	.00	0	.00	0	

TOTAL p00a0102*	1.00	41,993	.00	0	.00	0	

p00a0105 Legal Services							
div dir ofc atty general	1.00	109,872	1.00	114,235	1.00	114,235	
asst attorney general viii	2.00	203,245	2.00	211,314	2.00	212,329	
asst attorney general vii	3.00	222,067	3.00	285,037	3.00	285,986	
asst attorney general vi	11.80	1,058,289	12.80	1,124,657	12.80	1,128,354	
asst attorney general v	1.00	13,601	.00	0	.00	0	
admin officer iii	.00	0	1.00	56,930	1.00	56,930	
admin officer ii	.00	0	1.00	51,866	1.00	52,362	
admin spec iii	.00	0	1.00	46,055	1.00	46,055	
admin spec ii	.00	0	1.00	43,251	1.00	43,251	
paralegal ii	3.00	132,574	1.00	46,055	1.00	46,055	
management associate	1.00	48,117	.00	0	.00	0	
admin aide	1.00	41,631	.00	0	.00	0	
admin aide	1.00	41,631	1.00	43,251	1.00	43,251	
legal secretary	1.00	38,408	1.00	39,895	1.00	39,895	
legal secretary	1.00	38,758	1.00	40,263	1.00	40,634	

TOTAL p00a0105*	26.80	1,948,193	26.80	2,102,809	26.80	2,109,337	

p00a0108 Office of Fair Practices							
admin prog mgr iii	1.00	40,948	1.00	83,302	1.00	84,098	
administrator i	1.00	38,793	.00	0	.00	0	
admin spec ii	1.00	34,722	1.00	36,381	1.00	36,714	
management associate	1.00	47,217	1.00	49,080	1.00	49,080	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

p00a0108 Office of Fair Practices							
office secy ii	1.00	34,507	1.00	35,839	1.00	36,165	

TOTAL p00a0108*	5.00	196,187	4.00	204,602	4.00	206,057	

p00a0109 Governor's Workforce Investment Board							
prgm mgr senior ii	1.00	106,102	1.00	110,297	1.00	110,297	
admin prog mgr iv	1.00	46,997	1.00	82,387	1.00	83,174	
administrator v	3.00	176,130	3.00	192,292	3.00	193,640	
prgm mgr ii	2.00	105,589	2.00	151,889	2.00	153,340	
prgm mgr i	1.00	5,114	.00	0	.00	0	
administrator iii	1.00	35,569	1.00	61,146	1.00	61,735	
administrator ii	1.00	55,712	1.00	58,395	1.00	58,956	
admin officer ii	1.00	50,845	1.00	52,858	1.00	53,364	

TOTAL p00a0109*	11.00	582,058	10.00	709,264	10.00	714,506	

p00a0111 Board of Appeals							
chair bd of appeals emp trn	1.00	101,137	1.00	105,155	1.00	106,170	
prgm mgr senior ii	1.00	100,176	.00	0	.00	0	
prgm mgr iv	1.00	78,510	1.00	81,609	1.00	81,609	
assoc mbr bd of appeals emp trn	2.00	188,634	2.00	196,115	2.00	197,045	
hearing exam iii emplmt trng	5.00	424,739	.00	0	.00	0	
hearing exam ii emplmt trng	22.00	1,495,761	.00	0	.00	0	
administrator ii	1.00	62,370	.00	0	.00	0	
computer info services spec ii	1.00	53,227	.00	0	.00	0	
admin officer ii	2.00	101,696	1.00	52,356	1.00	52,356	
unemp ins spec supv i	1.00	46,579	.00	0	.00	0	
admin spec iii	4.00	176,493	1.00	46,055	1.00	46,055	
office secy iii	3.00	117,699	1.00	41,004	1.00	41,382	
office secy ii	6.00	213,277	2.00	76,710	2.00	77,063	
office clerk ii	1.00	31,084	.00	0	.00	0	
obs-office clerk i	1.00	28,748	1.00	30,105	1.00	30,105	

TOTAL p00a0111*	52.00	3,220,130	10.00	629,109	10.00	631,785	

p00a0112 Lower Appeals							
prgm mgr senior ii	.00	0	1.00	104,151	1.00	104,151	
hearing exam iii emplmt trng	.00	0	5.00	440,913	5.00	441,782	
hearing exam ii emplmt trng	.00	0	22.00	1,681,381	22.00	1,687,979	
administrator ii	.00	0	1.00	64,847	1.00	64,847	
computer info services spec ii	.00	0	1.00	55,334	1.00	55,865	
admin officer ii	.00	0	1.00	53,359	1.00	53,359	
unemp ins spec supv i	.00	0	1.00	52,858	1.00	53,364	
admin spec iii	.00	0	3.00	137,323	3.00	138,173	
ui claim center assoc advanced	.00	0	1.00	43,251	1.00	43,251	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

p00a0112 Lower Appeals							
office secy iii	.00	0	2.00	69,438	2.00	69,816	
office secy ii	.00	0	4.00	146,287	4.00	147,622	
office clerk ii	.00	0	1.00	32,277	1.00	32,568	

TOTAL p00a0112*	.00	0	43.00	2,881,419	43.00	2,892,777	
TOTAL p00a01 **	108.80	6,950,308	106.80	7,570,662	106.80	7,599,755	

p00b01 Division of Administration							
p00b0103 Office of Budget and Fiscal Services							
fiscal services admin v	1.00	89,645	1.00	93,194	1.00	93,194	
administrator v	1.00	66,369	1.00	69,003	1.00	69,003	
fiscal services admin iii	2.00	148,939	2.00	154,832	2.00	154,832	
fiscal services admin ii	.00	0	1.00	67,160	1.00	67,160	
obs-fiscal administrator iii	1.00	24,431	.00	0	.00	0	
accountant supervisor ii	1.00	61,097	1.00	63,523	1.00	64,136	
fiscal services admin i	1.00	58,255	1.00	60,563	1.00	60,563	
agency procurement spec supv	1.00	49,370	2.00	113,724	2.00	113,724	
accountant advanced	4.00	98,327	3.00	157,345	3.00	158,556	
agency procurement spec lead	1.00	44,177	.00	0	.00	0	
obs-fiscal specialist iii	1.00	52,642	1.00	54,726	1.00	55,251	
accountant ii	3.00	95,470	2.00	100,048	2.00	100,048	
admin officer iii	.00	0	1.00	54,809	1.00	54,809	
agency budget spec ii	.00	0	1.00	56,395	1.00	56,936	
agency grants spec ii	1.00	47,517	1.00	49,394	1.00	49,865	
agency procurement spec ii	2.00	115,994	2.00	110,668	2.00	110,668	
admin officer ii	1.00	79,983	1.00	43,851	1.00	44,258	
admin officer ii	.00	2,296	.00	0	.00	0	
agency budget spec i	1.00	38,388	.00	0	.00	0	
admin spec ii	1.00	15,824	1.00	38,414	1.00	38,766	
fiscal accounts technician supv	2.00	90,243	2.00	97,701	2.00	98,165	
fiscal accounts technician ii	5.00	171,234	5.00	206,163	5.00	206,889	
agency procurement assoc i	.00	0	1.00	25,239	1.00	25,239	
management associate	1.00	41,125	1.00	42,726	1.00	43,122	
fiscal accounts clerk ii	4.00	96,821	4.00	125,936	4.00	126,578	
office secy ii	1.00	36,759	1.00	38,180	1.00	38,180	

TOTAL p00b0103*	36.00	1,524,906	36.00	1,823,594	36.00	1,829,942	

p00b0104 Office of General Services							
admin prog mgr iii	1.00	74,308	1.00	77,241	1.00	77,976	
admin prog mgr ii	1.00	65,525	1.00	69,003	1.00	69,003	
police chief ii	1.00	67,967	1.00	70,667	1.00	71,348	
administrator iii	1.00	67,712	1.00	70,562	1.00	70,562	
police officer manager	1.00	39,324	1.00	63,232	1.00	63,839	
administrator ii	1.00	61,193	1.00	63,618	1.00	63,618	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
p00b0104 Office of General Services							
administrator i	1.00	64,161	1.00	56,306	1.00	56,306	
admin officer iii	1.00	61,735	1.00	53,780	1.00	53,780	
graphic arts specialist	1.00	52,765	.00	0	.00	0	
admin officer ii	1.00	54,599	1.00	46,342	1.00	46,773	
maint supv i lic	1.00	53,846	1.00	52,858	1.00	53,364	
admin spec iii	.00	0	2.00	87,202	2.00	88,011	
services supervisor ii	1.00	41,252	1.00	42,858	1.00	43,255	
dp production control spec ii	1.00	40,399	.00	0	.00	0	
illustrator i	1.00	37,870	1.00	36,217	1.00	36,548	
police officer supervisor	4.00	207,538	3.00	166,245	3.00	167,297	
police officer ii	3.00	157,324	6.00	256,935	6.00	258,202	
police officer i	2.00	50,691	.00	0	.00	0	
building security officer ii	.00	0	2.00	57,864	2.00	58,121	
management associate	1.00	25,466	1.00	44,324	1.00	44,735	
office manager	1.00	43,853	1.00	45,560	1.00	45,560	
office supervisor	1.00	41,252	1.00	42,858	1.00	43,255	
office secy iii	1.00	38,060	1.00	39,536	1.00	39,900	
office services clerk lead	2.00	70,984	2.00	73,729	2.00	74,402	
services specialist	4.00	144,258	3.00	110,069	3.00	110,717	
office secy i	1.00	38,169	1.00	39,287	1.00	39,287	
office clerk ii	3.00	96,427	3.00	100,136	3.00	100,736	
offset machine operator ii	1.00	35,177	.00	0	.00	0	
supply officer ii	1.00	21,016	1.00	28,762	1.00	28,762	
obs-office clerk i	1.00	32,272	1.00	29,318	1.00	29,580	
office appliance clerk ii	1.00	54,155	4.00	122,645	4.00	123,211	
supply officer i	1.00	12,007	1.00	30,105	1.00	30,105	
office appliance clerk i	3.00	65,493	.00	0	.00	0	
maint chief iv non lic	1.00	49,665	1.00	49,548	1.00	50,020	
maint chief iii non lic	2.00	50,651	1.00	44,801	1.00	45,218	
maint chief ii licensed	1.00	41,631	1.00	43,251	1.00	43,251	
print shop supv ii	1.00	9,541	.00	0	.00	0	
maint chief i non lic	1.00	38,938	1.00	39,536	1.00	39,900	
stationary engineer 1st grade	3.00	109,212	3.00	116,900	3.00	117,635	
electrician	1.00	35,437	1.00	32,761	1.00	33,057	
painter	.00	0	1.00	38,879	1.00	38,879	
maint mechanic senior	3.00	64,015	2.00	61,005	2.00	61,805	
maint mechanic	.00	0	1.00	34,363	1.00	34,363	
maint asst	1.00	35,827	.00	0	.00	0	
building services worker ii	1.00	39,297	1.00	30,416	1.00	30,416	
motor vehicle oper ii	1.00	21,112	.00	0	.00	0	
TOTAL p00b0104*	61.00	2,412,124	58.00	2,468,719	58.00	2,482,797	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
p00b0105 Office of Information Technology							
dp director iii	1.00	95,664	1.00	99,457	1.00	99,457	
dp director ii	1.00	89,645	1.00	93,194	1.00	93,194	
dp asst director ii	4.00	315,236	4.00	333,814	4.00	335,468	
computer network spec mgr	1.00	75,130	1.00	78,096	1.00	78,840	
it systems technical spec super	1.00	79,527	1.00	80,333	1.00	80,333	
computer network spec supr	3.00	181,383	3.00	201,297	3.00	201,891	
dp programmer analyst superviso	5.00	364,334	5.00	380,890	5.00	383,778	
dp technical support spec super	1.00	73,843	1.00	76,750	1.00	76,750	
it systems technical spec	2.80	168,274	2.80	190,563	2.80	191,273	
computer network spec lead	3.00	186,622	3.00	194,031	3.00	195,220	
data base spec ii	1.00	67,220	1.00	69,893	1.00	70,569	
dp programmer analyst lead/adva	6.00	396,276	6.00	413,481	6.00	415,470	
dp programmer analyst lead/adva	.20	0	.20	9,313	.20	9,313	
computer network spec ii	4.00	239,454	7.00	387,279	7.00	388,358	
dp programmer analyst ii	13.00	780,563	14.00	826,000	14.00	828,997	
computer network spec i	4.00	169,733	2.00	112,460	2.00	112,954	
dp functional analyst ii	2.00	98,555	2.00	102,447	2.00	102,447	
dp programmer analyst i	1.00	13,341	.00	0	.00	0	
admin officer iii	1.00	48,422	1.00	50,335	1.00	50,816	
computer operator mgr ii	1.00	78,018	1.00	52,950	1.00	52,950	
computer operator supr	1.00	50,845	1.00	52,858	1.00	53,364	
computer operator lead	2.00	92,103	2.00	95,893	2.00	96,357	
computer operator ii	3.00	128,704	3.00	132,767	3.00	133,130	
dp production control spec lead	1.00	3,406	.00	0	.00	0	
management associate	1.00	44,666	1.00	46,408	1.00	46,408	
office secy iii	1.00	39,471	1.00	41,004	1.00	41,382	
TOTAL p00b0105*	65.00	3,880,435	65.00	4,121,513	65.00	4,138,719	
p00b0106 Office of Human Resources							
personnel administrator iv	1.00	68,301	1.00	71,019	1.00	71,706	
personnel administrator ii	2.00	93,343	1.00	62,323	1.00	62,923	
administrator ii	1.00	61,778	1.00	64,233	1.00	64,853	
personnel administrator i	1.00	90,994	2.00	129,080	2.00	129,700	
personnel officer iii	4.00	225,280	3.00	180,179	3.00	181,338	
personnel officer ii	2.00	105,952	2.00	110,143	2.00	110,674	
admin officer ii	1.00	42,596	1.00	44,254	1.00	44,254	
management specialist iii	1.00	51,329	1.00	53,359	1.00	53,359	
personnel officer i	3.00	140,685	4.00	182,892	4.00	184,281	
admin spec iii	1.00	39,350	1.00	40,878	1.00	41,255	
personnel specialist trainee	.00	0	1.00	43,581	1.00	43,581	
personnel associate iv	1.00	48,117	1.00	50,015	1.00	50,015	
personnel associate iii	1.00	44,326	1.00	46,055	1.00	46,055	
personnel associate ii	3.00	95,241	2.00	78,236	2.00	78,236	
management associate	1.00	46,779	1.00	48,621	1.00	49,085	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

p00b0106 Office of Human Resources							
office secy iii	1.00	38,758	1.00	40,263	1.00	40,634	

TOTAL p00b0106*	24.00	1,192,829	24.00	1,245,131	24.00	1,251,949	
TOTAL p00b01 **	186.00	9,010,294	183.00	9,658,957	183.00	9,703,407	

p00c01 Division of Financial Regulation							
p00c0102 Financial Regulation							
prgm mgr senior iii	.00	0	1.00	117,751	1.00	117,751	
commissioner of consumer credit	1.00	101,812	.00	0	.00	0	
prgm mgr senior ii	.00	0	2.00	178,989	2.00	178,989	
prgm mgr senior i	1.00	111,862	2.00	161,008	2.00	161,938	
asst attorney general vi	1.00	51,697	1.00	60,290	1.00	60,290	
prgm mgr iii	3.00	227,984	2.00	166,666	2.00	166,666	
prgm mgr ii	4.00	294,335	3.00	236,369	3.00	237,056	
administrator iv	.00	0	3.60	240,721	3.60	242,031	
administrator iii	1.00	91,744	8.00	505,649	8.00	508,056	
financial depository exam supv	8.60	701,555	8.00	700,965	8.00	703,650	
financial depository exam adv/l	9.00	332,046	3.00	217,658	3.00	219,744	
financial depository exam ii	10.50	506,037	8.00	468,791	8.00	470,522	
administrator ii	6.00	334,278	16.00	874,268	16.00	879,167	
administrator ii	1.00	54,590	1.00	56,750	1.00	56,750	
obs-financial examiner speciali	2.00	62,193	.00	0	.00	0	
administrator i	2.00	62,381	1.00	62,522	1.00	63,123	
financial depository exam i	8.00	246,942	.00	0	.00	0	
internal auditor ii	1.00	0	.00	0	.00	0	
admin officer iii	1.00	393,759	16.00	797,445	16.00	798,910	
admin officer ii	2.00	11,973	.00	0	.00	0	
financial depository exam tr	12.00	556,459	1.00	36,280	1.00	36,280	
admin officer i	4.60	180,403	4.60	193,147	4.60	193,558	
admin spec iii	1.00	43,920	1.00	45,634	1.00	46,059	
job service spec iii	1.00	0	.00	0	.00	0	
unemp ins spec iii	.50	0	.00	0	.00	0	
admin spec ii	6.00	330,632	7.00	275,965	7.00	277,398	
admin spec i	1.00	32,191	.00	0	.00	0	
job service spec i	1.00	0	.00	0	.00	0	
management associate	.00	18,772	1.00	39,365	1.00	39,365	
office secy iii	1.00	38,408	1.00	39,895	1.00	39,895	
office secy ii	.00	24,352	1.00	26,783	1.00	26,783	
office services clerk lead	1.00	34,197	1.00	35,516	1.00	35,516	
office secy i	1.00	0	.00	0	.00	0	
office services clerk	1.00	17,488	.00	0	.00	0	
office clerk ii	.00	0	1.00	30,062	1.00	30,331	

TOTAL p00c0102*	93.20	4,862,010	94.20	5,568,489	94.20	5,589,828	
TOTAL p00c01 **	93.20	4,862,010	94.20	5,568,489	94.20	5,589,828	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

p00d01 Division of Labor and Industry							
p00d0101 General Administration							
exec vi	1.00	80,745	1.00	115,000	1.00	115,000	
dep comm division of lab ind	1.00	70,513	1.00	99,303	1.00	100,259	
prgm mgr iv	1.00	51,129	1.00	84,756	1.00	84,756	
administrator ii	1.00	20,458	.00	0	.00	0	
admin officer iii	1.00	35,246	1.00	56,395	1.00	56,936	
admin officer i	1.00	22,300	1.00	42,333	1.00	42,333	
fiscal accounts technician ii	1.00	17,884	1.00	30,200	1.00	30,200	
office secy iii	1.00	22,758	1.00	40,263	1.00	40,634	

TOTAL p00d0101*	8.00	321,033	7.00	468,250	7.00	470,118	
p00d0102 Employment Standards Services							
prgm mgr i	.00	5,795	.00	0	.00	0	
asst attorney general v	.00	56,116	.00	0	.00	0	
admin officer iii	.00	49,395	1.00	38,594	1.00	38,594	
admin spec iii	.00	0	1.00	48,240	1.00	48,699	
admin spec i	.00	108,645	2.00	70,288	2.00	70,288	
wage hour invest supv	1.00	3,754	.00	0	.00	0	
wage hour invest ii	.00	0	2.00	64,182	2.00	64,182	
wage hour invest i	4.00	27,333	.00	0	.00	0	

TOTAL p00d0102*	5.00	251,038	6.00	221,304	6.00	221,763	
p00d0103 Railroad Safety and Health							
chf railroad inspector	1.00	59,375	1.00	61,729	1.00	61,729	
railroad inspector ii	4.00	162,737	4.00	207,779	4.00	209,402	
office services clerk	1.00	32,163	1.00	33,400	1.00	33,400	

TOTAL p00d0103*	6.00	254,275	6.00	302,908	6.00	304,531	
p00d0105 Safety Inspection							
prgm mgr ii	1.00	85,740	2.00	158,415	2.00	159,173	
prgm mgr i	1.00	29,948	.00	0	.00	0	
chief, amusement ride inspector	1.00	65,747	.00	0	.00	0	
management specialist v	1.00	62,274	1.00	64,748	1.00	65,373	
administrator i	1.00	33,420	1.00	50,255	1.00	50,255	
admin officer ii	.00	0	1.00	44,664	1.00	45,079	
admin spec iii	1.00	19,008	.00	0	.00	0	
elevator inspector supervisor	3.00	188,955	5.00	273,985	5.00	274,565	
amusement ride inspector ii	2.00	86,911	2.00	91,991	2.00	91,991	
elevator inspector ii	16.00	611,710	13.00	619,408	13.00	622,114	
amusement ride inspector i	2.00	49,735	3.00	108,779	3.00	110,146	
elevator inspector i	10.00	295,923	11.00	431,735	11.00	435,911	
office secy ii	1.00	-659	.00	0	.00	0	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

p00d0105 Safety Inspection							
office services clerk lead	1.00	62,291	2.00	70,117	2.00	70,425	
office secy i	2.00	33,582	1.00	33,104	1.00	33,403	
office clerk ii	1.00	30,536	1.00	31,708	1.00	31,993	
office processing clerk i	1.00	25,202	1.00	26,619	1.00	26,619	
office clerk assistant	.00	0	1.00	27,367	1.00	27,367	
chf boiler inspector	1.00	59,375	1.00	61,729	1.00	61,729	
dep boiler inspector comm	10.00	329,562	10.00	476,407	10.00	477,869	
dep boiler inspector uncomm	3.00	6,257	3.00	113,715	3.00	114,475	

TOTAL p00d0105*	59.00	2,075,517	59.00	2,684,746	59.00	2,698,487	

p00d0106 Apprenticeship and Training							
administrator ii	1.00	40,210	1.00	64,233	1.00	64,853	
admin officer ii	3.00	181,123	3.00	153,152	3.00	153,658	
admin aide	1.00	26,844	1.00	42,858	1.00	43,255	

TOTAL p00d0106*	5.00	248,177	5.00	260,243	5.00	261,766	

p00d0107 Prevailing Wage							
asst attorney general vi	1.00	36,356	.00	0	.00	0	
prgm mgr i	1.00	48,152	1.00	58,786	1.00	59,628	
asst attorney general v	.00	0	1.00	69,557	1.00	69,557	
admin officer iii	.00	0	1.00	52,276	1.00	52,776	
admin spec iii	.00	0	3.00	135,236	3.00	136,495	
admin spec i	.00	0	2.00	69,975	2.00	70,292	
wage hour invest supv	1.00	31,548	.00	0	.00	0	
wage hour invest ii	4.00	202,567	2.00	64,182	2.00	64,182	
wage hour invest i	1.00	6,400	.00	0	.00	0	
office secy iii	.00	0	1.00	38,471	1.00	38,471	

TOTAL p00d0107*	8.00	325,023	11.00	488,483	11.00	491,401	

p00d0108 Occupational Safety and Health Administration							
prgm mgr iv	1.00	97,964	1.00	88,874	1.00	89,726	
prgm mgr iii	.00	0	1.00	84,089	1.00	84,089	
osh compliance officer manager	3.00	204,546	2.00	154,039	2.00	154,754	
prgm mgr ii	2.00	153,846	2.00	159,916	2.00	160,674	
prgm mgr i	1.00	62,176	1.00	64,642	1.00	64,642	
administrator iii	1.00	25,537	.00	0	.00	0	
administrator ii	.00	0	1.00	59,516	1.00	60,089	
computer network spec ii	.00	0	1.00	63,018	1.00	63,626	
administrator i	1.00	22,797	.00	0	.00	0	
computer network spec i	2.00	99,136	1.00	41,074	1.00	41,074	
data base spec i	1.00	53,650	1.00	55,776	1.00	56,311	
admin officer iii	.00	0	1.00	52,770	1.00	52,770	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

p00d0108 Occupational Safety and Health Administration							
admin officer ii	2.00	95,664	1.00	51,866	1.00	52,362	
admin spec iii	.00	0	1.00	44,801	1.00	45,218	
admin spec iii	.00	0	1.00	39,056	1.00	39,056	
osh compliance hygienist superv	1.00	73,038	1.00	75,914	1.00	75,914	
osh compliance hygienist lead/a	4.00	273,451	4.00	279,809	4.00	281,839	
osh compliance officer sup	5.00	416,245	7.00	486,457	7.00	487,796	
osh compliance hygienist iii	5.00	306,468	5.00	316,096	5.00	318,560	
osh compliance program spec	2.00	115,076	1.00	68,568	1.00	69,231	
osh compliance hygienist ii	.00	0	9.00	470,431	9.00	472,007	
osh compliance officer lead	5.00	303,837	7.00	424,575	7.00	425,688	
osh compliance officer iii	15.00	779,964	15.00	818,404	15.00	822,903	
osh compliance hygienist i	12.00	283,648	3.00	140,969	3.00	142,291	
osh compliance officer ii	3.00	262,675	7.00	327,112	7.00	328,822	
osh compliance officer i	12.00	673,514	6.00	242,655	6.00	244,136	
admin aide	3.00	123,057	3.00	127,842	3.00	128,247	
office secy iii	1.00	49,647	.00	0	.00	0	
office secy ii	6.00	250,025	9.00	320,185	9.00	321,487	
office services clerk lead	1.00	22,012	.00	0	.00	0	
statistical asst ii	2.00	74,885	2.00	77,766	2.00	78,480	
office secy i	3.00	66,011	2.00	60,714	2.00	61,220	
office services clerk	2.00	55,343	1.00	28,488	1.00	28,994	
office clerk ii	1.00	27,952	1.00	29,018	1.00	29,277	

TOTAL p00d0108*	97.00	4,972,164	98.00	5,254,440	98.00	5,281,283	
TOTAL p00d01 **	188.00	8,447,227	192.00	9,680,374	192.00	9,729,349	

p00e01 Division of Racing							
p00e0102 Maryland Racing Commission							
exec dir racing comm	1.00	101,527	1.00	104,151	1.00	104,151	
admin prog mgr iv	1.00	88,797	1.00	92,316	1.00	93,203	
obs-fiscal accounts supervisor	1.00	41,568	1.00	43,185	1.00	43,585	
fiscal accounts clerk manager	1.00	51,329	1.00	53,359	1.00	53,359	
fiscal accounts clerk ii	1.00	23,189	1.00	34,881	1.00	34,881	

TOTAL p00e0102*	5.00	306,410	5.00	327,892	5.00	329,179	

p00e0103 Racetrack Operation							
prgm mgr senior ii	1.00	95,513	1.00	99,303	1.00	100,259	
chf steward thoroughbred rac	1.00	83,904	1.00	65,657	1.00	51,041	
presiding judge harness racing	1.00	83,694	1.00	36,832	1.00	11,460	
assoc judge harness racing	2.00	145,329	2.00	63,812	2.00	19,850	
assoc steward thor racing	2.00	145,580	2.00	113,750	2.00	107,916	
asst chemist racing comm	3.00	125,988	3.00	128,526	3.00	128,526	
additional employee racing comm	35.00	805,137	.00	0	.00	0	
additional employees racing comm	.00	0	.00	752,224	.00	615,851	

TOTAL p00e0103*	45.00	1,485,145	10.00	1,260,104	10.00	1,034,903	
TOTAL p00e01 **	50.00	1,791,555	15.00	1,587,996	15.00	1,364,082	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

p00f01 Division of Occupational and Professional Licensing							
p00f0101 Occupational and Professional Licensing							
exec vi	1.00	91,923	1.00	100,581	1.00	100,581	
asst attorney general vi	1.00	48,921	1.00	74,970	1.00	74,970	
prgm mgr iv	1.00	89,645	1.00	93,194	1.00	93,194	
administrator v	3.00	216,529	3.00	250,291	3.00	251,477	
prgm mgr i	2.00	144,228	1.00	74,615	1.00	75,325	
administrator iii	3.00	131,930	3.00	183,699	3.00	185,025	
administrator iii	1.00	61,683	1.00	64,129	1.00	64,129	
administrator ii	1.00	56,077	1.00	63,618	1.00	63,618	
administrator i	6.00	207,698	6.00	312,346	6.00	312,926	
administrator i	2.00	108,048	2.00	106,429	2.00	107,448	
financial compliance auditor ii	.00	0	1.00	51,781	1.00	51,781	
admin officer ii	2.00	97,958	2.00	101,824	2.00	101,824	
financial compliance auditor i	1.00	37,899	.00	0	.00	0	
admin officer i	7.00	303,604	5.00	228,148	5.00	229,051	
admin spec iii	1.00	49,571	1.00	50,563	1.00	50,563	
lic reg investigator ii	9.00	460,717	9.00	366,574	9.00	368,716	
lic reg investigator i	5.00	168,645	3.00	112,341	3.00	112,677	
paralegal ii	2.00	44,326	1.00	46,055	1.00	46,055	
fiscal accounts technician ii	1.00	39,772	1.00	41,317	1.00	41,698	
paralegal i	.00	0	1.00	37,101	1.00	37,101	
admin aide	8.00	238,101	8.00	325,861	8.00	327,022	
office supervisor	1.00	36,648	1.00	38,065	1.00	38,065	
office secy iii	2.00	55,274	2.00	74,641	2.00	74,964	
office secy ii	2.00	68,761	2.00	70,549	2.00	70,549	
office services clerk lead	1.00	31,549	1.00	32,761	1.00	33,057	
office secy i	2.00	45,315	2.00	65,621	2.00	66,214	
office services clerk	4.00	94,617	3.00	98,253	3.00	99,141	
obs-office clerk ii	1.00	32,795	1.00	34,058	1.00	34,367	
office clerk ii	3.25	122,025	4.25	132,770	4.25	133,594	
office processing clerk ii	2.00	59,220	2.00	61,488	2.00	61,757	
office clerk i	1.00	22,829	1.00	28,805	1.00	29,062	
insp licensing and regulations	.00	0	.00	61,302	.00	62,528	
miscellaneous officials	.00	0	.00	90,875	.00	92,692	

TOTAL p00f0101*	76.25	3,166,308	71.25	3,474,625	71.25	3,491,171	
TOTAL p00f01 **	76.25	3,166,308	71.25	3,474,625	71.25	3,491,171	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 20100 Allowance	Symbol

p00g01 Division of Workforce Development							
p00g0101 Workforce Development							
exec vi	1.00	112,745	1.00	115,000	1.00	115,000	
administrator vii	1.00	158,765	2.00	180,295	2.00	181,164	
prgm mgr iv	4.00	202,112	3.00	264,256	3.00	265,928	
prgm mgr iii	1.00	72,454	1.00	84,893	1.00	85,705	
admin prog mgr ii	1.00	1,919	1.00	73,793	1.00	74,500	
prgm mgr ii	1.00	58,113	1.00	61,554	1.00	61,554	
administrator iv	6.00	319,557	5.00	345,283	5.00	346,703	
administrator iv	1.00	23,207	1.00	49,638	1.00	49,638	
prgm mgr i	2.00	131,479	2.00	140,502	2.00	141,212	
administrator iii	4.00	248,028	4.00	257,769	4.00	259,758	
administrator ii	5.00	349,278	6.00	359,963	6.00	361,776	
accountant advanced	1.00	29,815	1.00	50,255	1.00	50,255	
administrator i	9.00	410,183	10.00	580,570	10.00	584,485	
dp functional analyst ii	1.00	49,223	2.00	101,257	2.00	101,837	
emplmt trng off mgr ii	1.00	46,870	.00	0	.00	0	
admin officer iii	2.00	107,990	2.00	112,264	2.00	112,795	
computer info services spec ii	1.00	47,544	1.00	48,012	1.00	48,012	
dp functional analyst i	3.00	30,242	2.00	79,343	2.00	80,094	
admin officer ii	7.00	313,243	5.00	242,454	5.00	243,914	
admin officer i	7.00	306,448	9.00	394,854	9.00	397,348	
admin spec iii	3.00	75,762	2.00	77,725	2.00	78,150	
job service spec iii	4.80	205,374	4.80	224,060	4.80	224,493	
job service spec ii	1.00	41,252	1.00	42,858	1.00	43,255	
job service assoc iii	3.00	110,882	3.00	115,247	3.00	115,946	
management associate	2.00	78,109	2.00	81,785	2.00	82,204	
office secy iii	1.00	38,758	1.00	40,263	1.00	40,634	
office services clerk	1.00	35,186	1.00	36,544	1.00	36,544	

TOTAL p00g0101*	74.80	3,604,538	73.80	4,160,437	73.80	4,182,904	

p00g0103 Office of Employment Training							
administrator iv	3.00	180,903	3.00	189,190	3.00	190,437	
prgm mgr i	9.00	563,964	10.00	675,096	10.00	678,469	
administrator iii	1.00	67,220	1.00	69,893	1.00	70,569	
administrator i	2.00	81,462	2.00	95,281	2.00	95,281	
emplmt trng off mgr ii	1.00	66,669	1.00	60,183	1.00	60,763	
job service spec supv ii	11.00	606,261	13.00	674,278	13.00	676,901	
admin officer ii	3.00	136,513	3.00	142,631	3.00	144,174	
job service spec supv i	10.00	554,767	11.00	561,595	11.00	564,077	
job service spec iv	11.80	452,399	10.70	485,925	10.70	486,792	
job service spec iv	.00	0	.10	3,411	.10	3,411	
admin spec iii	2.00	82,086	2.00	85,616	2.00	85,971	
job service spec iii	47.00	1,623,819	41.00	1,787,196	41.00	1,795,254	
obs-job service rep iii	1.00	45,151	1.00	46,911	1.00	46,911	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

p00g0103 Office of Employment Training							
admin spec ii	1.00	36,317	1.00	37,723	1.00	38,069	
job service spec ii	46.00	1,776,184	54.80	2,085,410	54.80	2,093,297	
obs-job service counselor ii	2.00	72,107	2.00	73,058	2.00	73,455	
job service spec i	19.80	579,147	15.00	495,551	15.00	496,763	
emplmt trng spec trainee	5.50	73,990	4.50	139,336	4.50	140,176	
job service assoc ii	2.00	46,447	1.00	30,826	1.00	31,102	
admin aide	1.00	41,631	1.00	43,251	1.00	43,251	
office secy iii	7.00	242,009	7.00	263,435	7.00	265,375	
office clerk ii	1.00	29,471	1.00	30,600	1.00	30,875	

TOTAL p00g0103*	187.10	7,358,517	186.10	8,076,396	186.10	8,111,373	

?rf4c0? ?rf4c1?							
administrator i	.00	3,989	.00	0	.00	0	

TOTAL p00g0104*	.00	3,989	.00	0	.00	0	
TOTAL p00g01 **	261.90	10,967,044	259.90	12,236,833	259.90	12,294,277	

p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
exec vi	1.00	121,589	1.00	115,000	1.00	115,000	
prgm mgr senior ii	2.00	102,158	2.00	210,310	2.00	210,310	
fiscal services admin v	1.00	89,645	1.00	93,194	1.00	93,194	
administrator vi	.00	0	1.00	71,590	1.00	72,283	
fiscal services admin iv	3.00	206,496	3.00	202,566	3.00	202,566	
prgm mgr iii	6.00	478,810	6.00	469,325	6.00	470,933	
administrator iv	3.00	204,725	3.00	212,852	3.00	213,562	
prgm mgr i	4.00	218,071	4.00	302,005	4.00	302,715	
administrator iii	8.00	571,798	10.00	662,655	10.00	665,692	
accountant manager ii	1.00	76,560	1.00	79,583	1.00	80,341	
financial compliance auditor ma	1.00	77,286	1.00	80,333	1.00	80,333	
accountant supervisor ii	1.00	52,015	1.00	55,091	1.00	55,878	
financial compliance auditor pr	3.00	197,860	3.00	205,717	3.00	206,393	
fiscal services admin i	1.00	67,220	1.00	69,893	1.00	70,569	
accountant supervisor i	2.00	74,395	1.00	60,083	1.00	60,083	
administrator ii	21.00	1,244,054	21.00	1,343,340	21.00	1,351,895	
computer info services spec sup	1.00	60,612	1.00	63,018	1.00	63,626	
financial compliance auditor su	8.90	560,824	8.90	565,662	8.90	568,676	
financial compliance auditor su	.10	0	.10	4,373	.10	4,373	
accountant advanced	2.90	145,318	2.90	166,430	2.90	167,532	
accountant advanced	.10	0	.10	4,107	.10	4,107	
administrator i	13.00	710,167	13.00	785,769	13.00	789,246	
financial compliance auditor le	3.00	93,617	1.00	41,074	1.00	41,074	
accountant ii	2.00	54,246	1.00	56,395	1.00	56,936	
admin officer iii	17.00	999,948	19.00	1,067,346	19.00	1,071,613	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 20100 Allowance	Symbol
p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
computer info services spec ii	2.00	96,935	2.00	101,540	2.00	101,540	
financial compliance auditor ii	16.00	741,198	13.00	718,870	13.00	721,492	
ui claim center spec supv ii	2.00	106,990	2.00	111,225	2.00	111,745	
unemp ins spec supv ii	1.00	54,763	1.00	56,930	1.00	56,930	
accountant i	1.00	4,736	1.00	36,280	1.00	36,280	
admin officer ii	5.00	200,089	3.00	163,282	3.00	163,282	
contributions specialist superv	9.00	475,493	10.00	514,790	10.00	518,178	
financial compliance auditor i	2.00	64,325	2.00	103,753	2.00	104,745	
ui claim center assoc supv ii	4.00	163,748	3.00	140,255	3.00	140,255	
ui claim center spec supv i	25.00	1,265,125	26.00	1,302,843	26.00	1,307,224	
unemp ins prog spec	10.00	487,023	9.00	474,975	9.00	476,493	
accountant trainee	.00	0	1.00	35,351	1.00	35,351	
admin officer i	1.00	47,217	1.00	49,080	1.00	49,080	
contributions specialist lead	5.00	218,512	6.00	289,386	6.00	290,261	
financial compliance auditor tr	1.00	67,342	5.00	201,198	5.00	201,609	
ui claim center assoc supv i	5.00	233,275	5.00	242,437	5.00	242,865	
ui claim center spec advanced	32.00	1,443,872	33.00	1,534,159	33.00	1,538,601	
unemp ins assoc supr ii	2.00	137,723	3.00	148,176	3.00	149,120	
unemp ins spec iv	1.00	47,665	1.00	49,548	1.00	50,020	
unemp ins staff spec ii	2.50	194,850	9.50	453,353	9.50	454,953	
admin spec iii	1.00	44,326	1.00	46,055	1.00	46,055	
contributions specialist ii	31.00	1,373,516	31.00	1,320,075	31.00	1,325,990	
job service spec iii	1.00	31,638	.00	0	.00	0	
ui claim center spec ii	65.62	2,459,090	62.62	2,564,852	62.62	2,571,193	
unemp ins assoc supr i	4.00	176,903	2.00	92,117	2.00	92,975	
unemp ins spec iii	6.00	197,111	1.00	46,911	1.00	46,911	
unemp ins staff spec i	3.00	134,214	3.00	139,449	3.00	139,882	
unemp ins supv	1.00	74,878	2.00	88,496	2.00	88,929	
contributions specialist i	1.00	17,239	.00	0	.00	0	
ui claim center spec i	7.00	209,715	7.00	232,445	7.00	233,018	
unemp ins spec ii	11.00	444,599	11.00	468,946	11.00	472,078	
unemp ins spec ii	.38	0	.38	11,476	.38	11,476	
obs-admin spec i	1.00	3,630	.00	0	.00	0	
unemp ins spec i	.00	0	1.00	41,378	1.00	41,378	
emplmt trng spec trainee	1.00	11,761	.00	0	.00	0	
fiscal accounts technician supv	4.90	224,061	4.90	219,608	4.90	220,457	
fiscal accounts technician supv	.10	0	.10	3,411	.10	3,411	
unemp ins legal case mgr ii	4.00	180,617	5.00	207,861	5.00	209,334	
paralegal ii	5.00	206,091	5.00	214,107	5.00	214,107	
unemp ins legal case mgr i	1.00	17,152	.00	0	.00	0	
contributions associate lead	3.00	92,617	2.00	84,945	2.00	84,945	
fiscal accounts technician ii	9.80	437,650	11.00	443,626	11.00	444,818	
fiscal accounts technician ii	.20	0	.00	0	.00	0	
ui claim center assoc advanced	10.00	409,598	10.00	416,501	10.00	418,106	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
contributions associate ii	18.00	588,774	16.00	599,396	16.00	602,447	
fiscal accounts technician i	2.00	6,158	.00	0	.00	0	
ui claim center assoc ii	65.00	2,296,776	68.00	2,446,811	68.00	2,450,803	
unemp ins assoc iii	4.00	155,740	4.00	161,786	4.00	162,528	
contributions associate i	1.00	20,481	1.00	28,707	1.00	28,707	
ui claim center assoc i	2.00	78,713	5.00	143,535	5.00	143,535	
unemp ins assoc ii	14.00	492,661	14.00	512,951	14.00	515,835	
contributions associate trainee	1.00	7,347	.00	0	.00	0	
fiscal accounts clerk manager	1.00	47,591	.00	0	.00	0	
admin aide	7.00	233,999	6.00	252,849	6.00	253,246	
office secy iii	6.00	221,395	6.00	233,849	6.00	234,220	
fiscal accounts clerk ii	1.00	42,160	2.00	62,771	2.00	63,252	
office secy ii	1.00	35,976	2.00	62,357	2.00	62,357	
obs-data device oper iv	1.00	0	.00	0	.00	0	
TOTAL p00h0101*	528.50	23,432,472	527.50	24,862,413	527.50	24,950,947	
TOTAL p00h01 **	528.50	23,432,472	527.50	24,862,413	527.50	24,950,947	