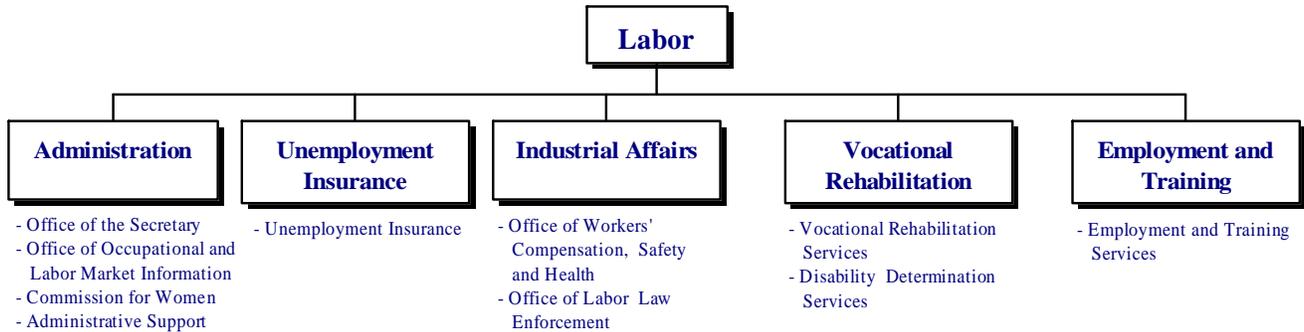


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MISSION

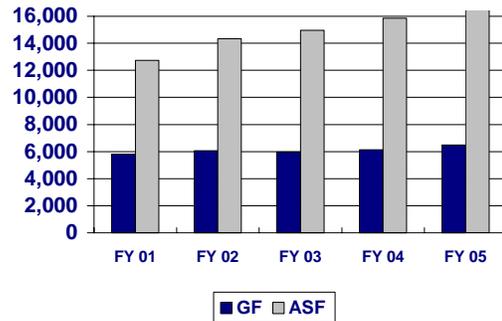
Connecting people to jobs, resources, monetary benefits, workplace protections and labor market information to promote financial independence, workplace justice and a strong economy.

KEY OBJECTIVES

- Develop and maintain a skilled labor force sufficient in number and quality to meet the expanding needs of industries and to attract new industries.
- Facilitate the transition to, and maintenance of, economic stability for those clients temporarily in need of services.
- Continue to serve as an active partner with other state agencies and organizations in order to create a statewide system of accessible, effective social services.
- Expand customer service options by providing more technologically developed services.
- Contribute to a “Livable Delaware” that strengthens communities and preserves the quality of life by providing a well-managed, diverse, family-friendly and customer-oriented department.
- Continue to be a source of leadership, information and resources on issues and trends affecting the workforce and the workplace.
- Work creatively and collaboratively for solutions to foreseeable and unexpected changes in the economy and the workforce.
- Obtain a “highly satisfied” satisfaction rate of 85 percent with DOL services by Fiscal Year 2006.

- Continuously innovate and implement improvements and achieve results worthy of winning the Delaware Quality Award at the Gore level.

Five-Year Appropriation History



FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	5,987.1	6,605.4	6,492.7
ASF	14,373.6	16,239.5	16,791.8
TOTAL	20,360.7	22,844.9	23,284.5

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	34.9	34.9	34.9
ASF	99.7	98.7	98.7
NSF	367.4	368.4	369.4
TOTAL	502.0	502.0	503.0

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FY 2006 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend one-time funding in the Office of Management and Budget Development Fund to begin department-wide telephone system upgrade to replace ten-year-old system.
- ◆ Recommend \$52.3 ASF for increasing operational costs to Administrative Support (60-01-40).
- ◆ Recommend \$400.0 ASF to increase reimbursements to the Second Injury Worker's Compensation Fund resulting from increased worker's compensation claims.
- ◆ Recommend \$100.0 ASF to Industrial Affairs to begin upgrades to the Worker's Compensation and Labor Law Enforcement service delivery systems.
- ◆ Recommend \$58.8 to meet the state match requirements for the School to Work program allowing for a two percent increase in the number of students served by the program.

ADMINISTRATION

60-01-00

MISSION

To provide leadership, policy direction, sound management and administrative support to ensure optimum internal and external service delivery to customers.

To provide concise and applicable analyses of Delaware's economic, demographic, occupational and industrial labor market areas through an excellence-driven, customer-centered labor market information clearinghouse.

To provide leadership, advocacy and resources on issues affecting women while promoting equity, equality and the elimination of gender, racial, ethnic and income-based discrimination and disparities.

KEY OBJECTIVES

- Obtain a "highly satisfied" satisfaction rate of 80 percent for OOLMI informational products.
- Increase the availability (three to five percent) and quality of products and services that inform, influence and support the participation of women in Delaware's economy.
- By 2006, have 85 percent of the respondents to the customer satisfaction surveys rank the department's services in the top two best out of five categories.
- Continue initiatives to create a culture within the department that promotes and values creativity, collaboration, diversity, employee recognition, family-friendly policies, teamwork, professionalism and respect. In doing so, improve DOL employee satisfaction with the department by five percent by 2006.
- Increase the visibility of the department's services through a strong public relations and marketing campaign.
- Reduce the turnover rate of employees, except retirees, by five percent annually.
- Design and implement a management information system that supports effective communications – internally and externally, improves service timeliness, enhances reporting capability and

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facilitates the department's e-government goals and objectives.

- Continue to implement the Re-entry Grant to support employment needs for ex-offenders returning from Delaware's prisons to the community with specific focus on job readiness and placement.
- Develop and implement a data management report to identify the number of DOL services received by ex-offenders and job placements.
- Increase the number of prison-based training sessions (pre-release /life skills) held by ten percent.
- Initiate re-entry/job readiness services at the Baylor Women's Correctional Institution.
- Develop strategies and seek resources to address special ex-offender needs, with a focus on incarcerated veterans.

BACKGROUND AND ACCOMPLISHMENTS

The Administration unit consists of the offices of the Secretary of Labor; Occupational and Labor Market Information (OOLMI); Delaware Commission for Women (DCW); and, Administrative Support.

The department has made a concerted effort to maintain and improve customer service – both internally and externally as part of its commitment for continuous quality improvement. Initiatives identified over the past year included:

- Pursuing opportunities for improvement identified by the Delaware Quality Award examiners following the receipt of the Quality Merit Award in 2003, such as improving processes, developing or updating policies to help ensure consistency, increasing training opportunities and improving internal and external communication.
- Continuing to address feedback from DOL staff on how to make the department a better place to work. Improvements will not only benefit employees and the work environment, but should result in improved customer service.
- Holding the seventh annual employer conference as a means of informing employers of services, laws, procedures and regulations and obtaining feedback as to how to provide better customer service.
- Taking a leadership role in working with other agencies on behalf of mutual constituents.

- Translating more documents and brochures into Spanish and providing interpreter service on a one-on-one basis when necessary.
- Taking an active role in the state's Re-entry Project to assist and develop effective strategies for ex-offenders returning to the community from prison. In 2003, a three-year \$238,000 grant from the U.S. Department of Justice was made available to the DOL to support re-entry initiatives. Progress over the year included the following projects: the continued development of a service delivery and tracking system; the implementation of Employment Support Centers in the Kent and Sussex County Probation offices and the Delores J. Baylor Correctional Institution in partnership with the departments of Correction, Labor and Technology Information. The *Job Opportunities Await You* manual written specifically for this population was redesigned and translated into Spanish. An internal task group reviewed, made recommendations, implemented and monitored the system's progress to meet ex-offender employment needs. The Prison to Work Advisory Council, a consortium of private, government, advocates and ex-offenders held workshops for the business community to promote employment opportunities. Prison-based job readiness training workshops for juvenile and adult offenders were conducted. DOL maintains partnerships with contractors, organized labor, and the departments of Correction and Education to develop prison-to-work job training, placement and transition services.
- Retaining and developing skilled department staff is critical to DOL's ability to provide quality customer service on a timely basis. There are 87 DOL employees providing middle to higher-level management services on a statewide basis. Of those 87 people, 40 percent are eligible to retire. The challenges the Human Resources Management (HRM) team faces are increasing recruiting and retention, providing a well-trained/diverse workforce and reducing the department's vacancy rate. Initiatives to address this challenge include the department's recently revised Leadership Development Program to develop the leadership skills of its employees so they are prepared to assume leadership positions when they become available.

The Information Technology Management (ITM) Unit provides operational support to divisions with mainframe applications and all DOL shared applications and

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resources. DOL recently implemented Windows 2000 and Microsoft Outlook department-wide. ITM is now responsible for the maintenance and support of all DOL Windows 2000 servers and network infrastructure. End-user support is decentralized with each division supporting its own unique applications.

The Financial Management and Budget and the Support Services Management units are responsible for ensuring that the daily business operations are supported in the most efficient and cost effective manner. As the economy continues to slow, the need for departmental services increases. Consequently, the Office of Administration must raise its efficiency and effectiveness to meet the increasing demand for service from its internal and external customers.

In the past year, the department's internal committees have been actively working to improve the department's culture to help ensure that DOL is a good place to work and a good organization with which to do business. The committees work on initiatives related to promoting diversity; balancing work/life issues and responsibilities; promoting health and wellness for DOL employees and their families; and providing information and training on issues affecting the safety of employees and the public. Other committees focus on DOL outreach and public relations; recognizing DOL employees for their contributions to the department and its customers; or maintaining DOL policies and procedures that are consistent and clear.

The Delaware Commission for Women (DCW) continues to rely on strong relationships and strategic alliances to support its work as an information resource, advocates and leaders on issues affecting women. Projects over the year continued to center around the primary themes of economic equity, empowerment, good health, and justice for women and minorities. Working with local and national partners and stakeholders to strengthen its capacity to understand and meet the needs of women has enabled DCW to provide information and resources to improve the quality of life of thousands of Delawareans despite a small staff and a small budget.

DCW staff is leading a project, launched the summer of 2004, to improve the workforce skills and, thereby, the earning potential of low-income single working mothers.

In support of DOL's efforts to prepare young people for future jobs, the DCW and the Secretary of Labor hosted a roundtable discussion in August 2003 concerning mathematic competence as a workplace necessity. Student academic achievement in math is a performance indicator for advanced education and career

opportunities; therefore, focusing energy and resources on improving student achievement in math is a justified investment in the future workforce.

The Office of Occupational and Labor Market Information (OOLMI) has created a website (oolmi.net) that provides instant access to all of OOLMI's analyses, data and publications, effectively allowing customers to create their own information productions.

OOLMI continues to maintain the Consumer Reports Information System, designed to display in-depth information on Workforce Investment Act training providers and their programs. Included is information such as site location, cost, length, scheduling of courses, instructor qualifications and course performance data.

FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	845.6	952.1	995.0
ASF	2,581.8	2,813.0	2,865.3
TOTAL	3,427.4	3,765.1	3,860.3

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	8.8	8.8	8.8
ASF	30.7	29.7	29.7
NSF	13.5	13.5	13.5
TOTAL	53.0	52.0	52.0

OFFICE OF THE SECRETARY 60-01-10

ACTIVITIES

- Manage the department and provide leadership for the delivery of services.
- Maintain a responsive and positive relationship with constituents, advisory councils and other citizen groups.
- Ensure effective coordination with divisions within the department and with the Governor's Office, other cabinet agencies, the legislature and federal agencies.
- Manage and coordinate the department's legislative program and public relations program.

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PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# marketing initiatives per year	39	40	42
# of prison-based training sessions conducted	N/A	192	315
# of employment development training sessions conducted	N/A	10	20
# of services provided to ex-offender population	N/A	*	*
# of ex-offenders employed	N/A	*	*

** New performance measures – data will be available 3rd quarter of Fiscal Year 2006.*

OFFICE OF OCCUPATIONAL AND LABOR MARKET INFORMATION 60-01-20

ACTIVITIES

- Translate raw labor market data into concise analyses of workforce, employment, economic and demographic changes.
- Provide federally mandated and funded reports for the U.S. Bureau of Labor Statistics as part of a national economic reporting network.
- Deliver career and labor market information at the state and county levels on a regular basis.
- Serve as Delaware's Consumer Reports Agency under the Workforce Investment Act.
- Continue to leverage technology in creating new and innovative information products for customer access.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% annual revision of monthly employment estimates	0.5	0.5	0.4
Occupational survey responses (% jobs represented)	75.4	76.0	77.0

COMMISSION FOR WOMEN 60-01-30

ACTIVITIES

- Monitor legislation, assist in policy and program development, facilitate inter- and intradepartment collaboration and promote creative, cutting edge

thinking and solutions to improve the quality of life of women in Delaware.

- Create and produce publications and resources responsive to the informational needs of women in Delaware.
- Plan and implement workshops and forums that facilitate dialogue, increase awareness and advance the issues important to the full participation of women in society.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# organizations using DCW resources	329	470	517
# of collaborators	24	20	15
# of meetings/forums conferences	14	15	15
# resources/publications shared	11,392	19,500	21,450
% increase in customer knowledge	*N/A	10	10

**New performance measure for Fiscal Year 2005.*

ADMINISTRATIVE SUPPORT 60-01-40

ACTIVITIES

- Coordinate the development and management of the department's budget.
- Ensure the accuracy of all fiscal-related functions including accounts receivable and payable, fund and revenue management, expenditure tracking and the coordination of audits.
- Provide information technology leadership to the department in all activities including mainframe operations and applications, database management, telecommunications, client/server support and the development of an annual information technology plan.
- Provide building-related services such as lease negotiations, facility planning, space allotment and security services.
- Provide graphics and printing support for all DOL operations, including the daily processing and local printing of unemployment insurance checks.
- Provide warehouse, fleet management, purchasing, mail services and inventory management.
- Manage all human resource-related activities.

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UNEMPLOYMENT INSURANCE

60-06-00

MISSION

To assist in the promotion of statewide economic stability and vitality by providing temporary, partial income maintenance to workers who become unemployed through no fault of their own, and by making referrals of unemployed workers to re-employment services.

Ensure adequate funding for the payment of unemployment benefits through the collection of employer taxes.

Contribute to the development of an adequate workforce by collecting a statewide training tax from employers to provide funds for the training of dislocated workers, school-to-work transition, industrial training and other training initiatives.

KEY OBJECTIVES

- Exceed federal performance criteria for first payment timeliness of 87.0 percent for intrastate claims and 70.0 percent for interstate claims over the next three years to enhance the economic security of unemployed Delaware workers.
- Utilize available tax collection methods to insure not less than 75.0 percent of employer taxes are paid annually to maintain the strength of the Unemployment Insurance Trust Fund.
- Maintain an Unemployment Insurance Trust Fund capable of supporting no less than 12 months of benefit payments at the highest level historically experienced.
- Provide unemployment insurance program services via e-government and telecommunications options in addition to in-person service available at four accessible office locations statewide.

BACKGROUND AND ACCOMPLISHMENTS

For over 60 years, the unemployment insurance system has been one of the nation's most important social insurance programs. The system provides prompt, partial wage replacement to unemployed workers through the payment of unemployment insurance benefits. The unemployment insurance system serves the business community during recessions by pumping

unemployment insurance trust fund reserves into the economy. Approximately 41,000 unemployed Delawareans have collected unemployment benefits annually over the past three years.

Despite the significant increase in unemployment insurance claims over the past three years, Delaware's Unemployment Insurance Trust Fund remains one of the strongest in the nation. As of the end of the second quarter of 2004, this fund was ranked seventh strongest in the nation by the USDOL using the "average high cost multiple" methodology. A strong trust fund made it possible for legislation to be enacted effective January 1, 2004, to maintain the maximum weekly benefit amount paid to unemployed Delaware workers and the range of current level employer tax rates. Over the past nine years, the maximum weekly benefit amount (MWBA) paid to unemployed Delaware workers has increased from \$265.00 to the current level of \$330.00. During this same period, employer unemployment insurance minimum and maximum tax rates have been reduced from 0.8 percent and 8.7 percent respectively to the current 0.3 percent and 8.2 percent rates respectively.

The division has an established track record of being proactive in its efforts to provide customer-friendly, efficient service as described below:

- Providing unemployment insurance program information for employers and unemployed workers and downloadable forms for employers on the division's web page.
- Locating an electronic message board, VCR and television in each unemployment insurance local office to provide claimants with important information about the claims process, appeals process and available re-employment services while they are waiting to be served.
- Piloting customer "virtual sign-in" technology at the division's Georgetown local office to expedite the provision of services.
- Providing all claimants with *Your Guide to Unemployment Insurance Benefits* at the time an initial claim is filed. This guide is also available on the division's web page.
- Providing all employers with the *Unemployment Insurance Handbook for Employers* upon registration. This handbook is also available on the division's web page.
- Designating subject matter experts to serve on the department's "rapid response" team to provide

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information and services to employers and workers going through a downsizing or closing process.

- Providing an Unemployment Insurance Information Hotline (an automated voice response inquiry system) that is accessible 24 hours per day, seven days per week. This system enables individuals to obtain information about how to file a claim for benefits, where to file a claim and, if already collecting benefits, the status of specific benefit checks. The newest feature to this system, "TeleBenefits", enables unemployed Delaware workers to claim their weekly unemployment insurance check via telephone if they elect that customer service option.
- Implementing an automated certification system (ACS) component to the UI benefits system that has reduced the processing time of unemployment insurance benefits weekly claim forms by approximately 50 percent and increased both intrastate and interstate first payment timeliness.

An e-government initiative, in keeping with the division's and department's philosophy of "providing customer service through customer service options", is nearing completion and will provide unemployed Delaware workers with the option to file their initial unemployment insurance claim via the Internet.

FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	--	--	--
ASF	260.3	437.0	437.0
TOTAL	260.3	437.0	437.0

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	--	--	--
ASF	4.0	4.0	4.0
NSF	134.0	135.0	135.0
TOTAL	138.0	139.0	139.0

UNEMPLOYMENT INSURANCE 60-06-01

ACTIVITIES

- Provide unemployment insurance benefits to Delaware workers who become unemployed through no fault of their own.

- Assess and collect unemployment insurance and training program taxes, and bill and collect benefit payment reimbursements from non-assessed employers.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% of intrastate claim first payments made timely	92.6	93.0	93.0
% of interstate first payments made timely	79.4	79.5	79.5
% of Employer taxes paid timely annually	83.5	84.0	85.0
# of months of benefits in UI Trust Fund	18.2	17.0	15.5

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INDUSTRIAL AFFAIRS

60-07-00

MISSION

To foster, promote and develop the welfare of the wage earners of the State of Delaware, to improve their working conditions and to advance their opportunities for profitable employment by:

- promoting economic stability to injured workers and their families by providing partial income maintenance;
- protecting workers from unfair and/or unsafe working conditions through the enforcement of labor standards laws and civil rights laws; and,
- ensuring safe and healthy working conditions by identifying workplace hazards and collecting statistical data relating to workplace injuries, illnesses and fatalities.

KEY OBJECTIVES

- Decrease the average number of days to resolve discrimination cases by 15 percent over the next three years.
- Decrease the average amount of time to resolve labor standards cases by 15 percent per year over the next three years.
- Continue proactive enforcement and increase the number of compliance checks of private businesses and inspections of state-funded construction projects by 15 percent over the next three years.
- Increase the awareness of labor standards, employment discrimination laws and safety and health regulations by increasing outreach efforts in Kent, New Castle and Sussex counties.
- Reduce the number of days between the filing of a workers' compensation petition and a decision mailed by five percent per year for the next three years.
- Increase the availability of the division's laws, rules, regulations and forms on the Internet to provide customers with easy, constant access to information.
- Reduce the number of workplace injuries by 20 percent by 2008.

BACKGROUND AND ACCOMPLISHMENTS

The Office of Workers' Compensation and the Industrial Accident Board (IAB) administer and enforce the state's worker's compensation law which provides benefits to eligible workers who suffer work-related injuries or illnesses.

During Fiscal Year 2003, the average number of days to process workers' compensation cases increased to, on average, 116 days. This was the first time in five years the agency had an increase. For Fiscal Year 2004, the agency met its key objective of reducing the number of days between the filing of a petition to an award mailed. The average number of days was 107, down from 116 days the previous year.

Petitions Filed

FY02	6,060
FY03	6,609
FY04	7,031
FY05	7,285
FY06	7,450

Days From Petition Received to Award Mailed

FY02	108
FY03	116
FY04	107
FY05	102
FY06	97

A fair work environment is strengthened by the enforcement of state and federal labor standards laws and civil rights laws that define relationships between employers and employees. The Office of Labor Law Enforcement (OLLE) handles 25 such laws, including laws pertaining to wage and hour, child labor, prevailing wage and employment discrimination.

The Labor Standards Unit of the Office of Labor Law Enforcement handles an average of 1,200 case investigations and 35,000 constituent complaints or inquiries each year with a staff of 12. In Fiscal Year 2004, the agency collected approximately \$430,200 for Delaware workers in unpaid wages and wage supplements.

During Fiscal Year 2004, the Labor Standards Unit of the Office of Labor Law Enforcement conducted 1,186 compliance visits of private businesses and state-funded construction projects. The purpose of the compliance visits is to ensure that Delaware businesses are complying with the labor laws enforced by the agency.

The Discrimination Unit of the Office of Labor Law Enforcement handles an average of 750 case

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investigations and 25,000 constituent complaints or inquiries each year with a staff of ten dedicated to resolving discrimination complaints. During Fiscal Year 2004, the agency collected approximately \$550,388 for Delaware workers who filed discrimination complaints, up from \$321,882 the year before.

During Fiscal Year 2002, a court decision mandated that the Office of Labor Law Enforcement (OLLE) prepare and accept any claim or charge from whomever wishes to file under the Discrimination in Employment Act, regardless of merit. Consequently, the agency has experienced a continuing increase in the number of discrimination cases OLLE was required to handle, further increasing claim processing time. The average case processing time for Fiscal Year 2004 reached an all-time high of 311 days. The effect has been somewhat offset by the agency's new mediation program, which in accordance with the recently amended Discrimination in Employment Act, was established on July 1, 2003. The mediation program offers an opportunity for speedy resolution of discrimination complaints.

The increased collections in the discrimination area are also attributable to the agency's new mediation program. Seventy-four cases were resolved by mediation during Fiscal Year 2004. An investment of \$82,504 for the services of a consultant and contract mediators resulted in a return of \$435,578 to Delaware workers.

During Fiscal Year 2004, the Office of Occupational Safety and Health Consultation, which provides free consultation to assist small businesses in voluntarily complying with the 432 federal Occupational Safety and Health Administration (OSHA) standards, conducted 246 consultations and identified 942 serious hazards. These consultations helped to protect over 5,000 employees.

FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	--	--	--
ASF	9,882.5	9,579.0	10,079.0
TOTAL	9,882.5	9,579.0	10,079.0

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	--	--	--
ASF	55.0	55.0	55.0
NSF	8.0	8.0	9.0
TOTAL	63.0	63.0	64.0

OFFICE OF WORKERS' COMPENSATION, SAFETY AND HEALTH 60-07-01

ACTIVITIES

- Enforce and administer Delaware's workers' compensation law.
- Compensate eligible individuals for work time lost as a result of job-related injuries.
- Collect the self-insurance tax, the second injury assessment and the administrative assessment.
- Provide private sector employees with assistance in identifying (and guidance in abating) safety and health hazards in the workplace.
- Establish ongoing safety and health programs as a means of primary injury prevention for small and medium-sized, high-hazard industries.
- Collect, analyze and disseminate statistics on work-related injuries, illnesses and fatalities.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# days from petition received to award mailed	107	102	97
# Workers Compensation petitions filed	7,031	7,285	7,450
# hazard violations identified	942	1,100	1,100
# safety and health consultations	246	220	220

OFFICE OF LABOR LAW ENFORCEMENT 60-07-02

ACTIVITIES

- Enforce 25 state and federal labor standards and civil rights laws.
- Enforce labor standards laws through investigation of claims filed and enforcement of statutory remedies.
- Enforce employment discrimination laws through investigation of charges and enforcement of remedies in cooperation with the U.S. Equal Employment Opportunity Commission.
- Provide a mediation program to offer an alternative for speedy resolution of employment discrimination claims.
- Establish state prevailing wage rates for public works projects and ensure compliance with

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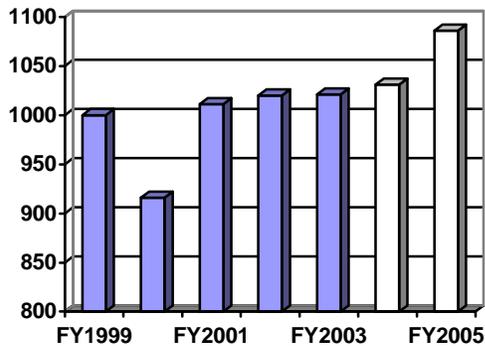
prevailing wage rates on all public works projects.

- Provide technical assistance to employers and employees by providing information relating to labor standards and civil rights laws.
- Administer a statewide issuing officers program for child labor work permits to ensure compliance with the child labor law.
- Plan outreach/education and pro-active enforcement activities pertaining to the recently-amended Clean Indoor Air Act.

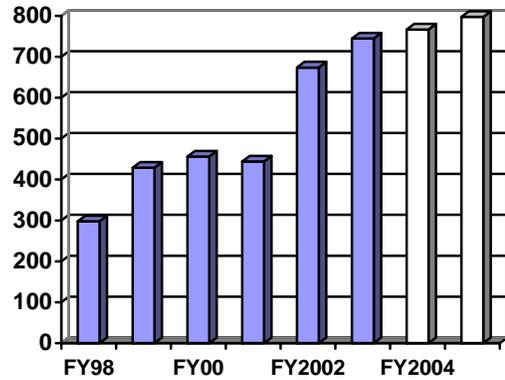
PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# discrimination charges resolved	627	692	756
# days to resolve discrimination case	311	290	268
# wage payment claims resolved	948	995	1,045
# days to resolve wage payment claims	25.6	24.3	23.1
# inspections/compliance checks	1,186	1,245	1,307

Discrimination Cases Filed



Wage Payment Cases Filed



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VOCATIONAL REHABILITATION 60-08-00

MISSION

To provide information, opportunities and resources to individuals with disabilities leading to success in employment and independent living.

KEY OBJECTIVES

- Enable 845 individuals with disabilities to achieve success in employment, by providing them with counseling/guidance, services and training.
- Increase the number of students with disabilities successfully served by Vocational Rehabilitation's (DVR) school-to-work transition program by two percent per year over the next three years.
- Maintain the cost per disability determination for Disability Determination Services (DDS) at or below the Fiscal Year 2000 level.
- Adjudicate 11,000 claims for Social Security disability benefits with a processing time equal to, or less than, other agencies in the region.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Vocational Rehabilitation (DVR) provides services leading to employment for individuals with disabilities capable of achieving independence through employment. DVR also adjudicates claims for Social Security disability benefits for individuals with disabilities who are unable to work.

DVR has a nationally recognized school-to-work transition program that continues to increase the number of students with disabilities who successfully transition from school to work. By reaching more students while they are still in school, the transition program improves the completion rate of students with disabilities in special education programs and increases their employment rate thereafter. The percentage of special education students who dropped out of high school before completion fell below the average for all students last year, an accomplishment credited to the success of the school-to-work transition program, a partnership between the Vocational Rehabilitation and Education. Of the 845 individuals successfully employed with DVR support, 257 were school-to-work transition students.

FIVE YEAR PERFORMANCE TREND

	FFY 2000	FFY 2001	FFY 2002	FFY 2003	FFY 2004
Employment outcomes	773	826	830	845	796
Percentage with severe disabilities	78	80	77	75	69
Annualized earnings	11,318,424	13,295,880	13,307,600	12,797,616	12,791,220
Annual savings in public assistance	492,276	469,476	363,708	230,668	189,936
Number served	3,262	3,642	3,717	3,616	3,788

DVR is the leading employment network in Delaware under the federal Ticket-to-Work program. By aggressively implementing the Ticket program in Delaware, DVR continues to serve an increasing number of Social Security disability beneficiaries. Providing services and employment opportunities for these individuals is a key challenge for the future.

The CLIMB to Employment Program completed its second year in Fiscal Year 2003. CLIMB provides benefits counseling to individuals with disabilities receiving public support benefits with a goal of increasing employment and decreasing dependence on benefits. In Fiscal Year 2003, CLIMB benefit specialists counseled more than 550 people with disabilities on public support benefits, thereafter over 160 of them chose employment.

The Disability Determination Service (DDS) has experienced increases in its workload of disability claims of nearly ten percent annually for the past four years. In addition, the Social Security Administration has underfunded the DDS during this same period, resulting in a substantial backlog of claims. DDS has recently hired new adjudicators to handle the increased workload and anticipate that during Fiscal Year 2005, the current case backlog will begin to decrease.

The Social Security Administration is transitioning the process of claims adjudications to a paperless business process which is expected to be completed by June 2005. In addition, the Social Security Administration will be revising the enterprise-wide disability adjudication process following implementation of the electronic business process. The goal of the changes is to reduce the time and increase the accuracy of claim determination.

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FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	2,518.4	2,832.6	2,616.4
ASF	338.4	851.9	851.9
TOTAL	2,856.8	3,684.5	3,468.3

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	2.0	2.0	2.0
ASF	6.0	6.0	6.0
NSF	122.0	122.0	122.0
TOTAL	130.0	130.0	130.0

VOCATIONAL REHABILITATION SERVICES ***60-08-10***

ACTIVITIES

- Directly provide assessment, guidance and counseling, and job placement services to individuals with disabilities that lead to employment in the community.
- Provide meaningful choices to individuals with disabilities in community rehabilitation services leading to employment, including physical and mental restoration, rehabilitation technology, skill training, expenses, personal assistance services, transportation assistance and interpreter services.
- Provide supported employment services statewide for individuals with physical and mental disabilities.
- Provide school-to-work transition services in all public high schools in Delaware.
- Provide Independent Living services to individuals with disabilities to support community inclusion.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# clients rehabilitated and employed	736	831	832
% rehabilitated clients retaining employment after 1 year	82	85	85
School-to-Work Transition Students			
Served	1,156	1,213	1,275
Employed	267	280	294

DISABILITY DETERMINATION SERVICES ***60-08-20***

ACTIVITIES

- Adjudicate Social Security disability applications under Titles II and XVI of the Social Security Act, as amended.
- Perform Continuous Disability Reviews (CDRs) of previously allowed disability claims.
- Conduct re-determinations of eligibility for Delaware Medicaid beneficiaries under agreement with the Department of Health and Social Services, Division of Social Services.
- Implement the single decision-maker model for adjudication of claims.
- Provide due process reviews for unsuccessful claimants who file an appeal of their determination.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# days (avg) processing time	97.5	80	77
% accuracy rates from federal quality review	93.2	94	94

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EMPLOYMENT AND TRAINING

60-09-00

MISSION

To provide services enabling employers and job seekers to make informed employment and training choices leading to employment.

KEY OBJECTIVES

- Place seven out of ten customers in a job that yields at least \$2.40 per hour increase over their pre-registration wages and provide case management services to customers to retain employment for a minimum of nine months.
- Enhance the broad range of services to employers through a five percent increase in assistance with job recruitment, mass hiring, job placement, reduction in force and lay-off activities, an 11 percent increase in employer customer satisfaction and a five percent increase in the number of job openings listed with DET.
- Streamline the One-Stop integrated service delivery system and coordinate the division's services with other workforce development programs through 'seamless' service delivery to customers and an 85 percent customer satisfaction rating.
- Enhance e-government services to job seekers and employers through staff facilitated services in One-Stop Career Centers and via the internet.
- Provide case management to 5,000 of the approximately 30,000 DET customers to maximize their employment potential through occupational skills training or through intensive job search leading to employment in high demand, high growth occupations that pay livable wages.
- Promote/market apprenticeship to women, minorities and young people as a viable career alternative.

BACKGROUND AND ACCOMPLISHMENTS

Employment and Training (DET) operates a statewide labor exchange system serving both employers and job seekers. DET administers federal and state-funded employment services and training programs for

individuals who have barriers to employment as a result of job dislocation or other socioeconomic factors.

The four local offices are the cornerstones of the state's One-Stop Career Center System. The Resource Rooms provide customers with staff facilitated service. In addition, customers are offered help with their job search or are provided case management and/or training services for rapid reentry into the workforce. The centers provide flexibility and a service level path. Depending on the needs of the customer, services range from self-directed job search to staff-supported services,.

Last year, the division provided a variety of One-Stop employment and training services to over 30,000 newly registered customers through job search assistance, vocational skills training programs, school-to-work training programs, summer youth employment, re-employment services and employer services. In addition to those who registered for services, many thousands more customers used self-help services in the resource rooms.

To enhance e-government services to job seekers and employers through job matching and information services, the division's VCNet Internet system provides access to a full range of workforce development information about job openings, training scholarships, support services, labor market and occupational trends. It also provides an electronic resume talent bank from any site with access to the Internet.

To better serve clients and meet key objectives, DET implemented major process improvements in its One-Stop integrated service delivery system during 2004. Customers are better educated about DET services and options and through improved client assessments, staff can more effectively assist customers in achieving their employment goals. Other service goals include timely and courteous service, fair treatment and knowledgeable staff who coordinate the division's services with other workforce development and support programs. DET also streamlined its fiscal operating procedures resulting in quicker response rates and timelier vendor payments.

DET plays a significant role in the implementation and administration of the work/retention components of Delaware's TANF Program. Since October 1999 there have been over 4680 full-time job placements and 3655 part-time placements. The average full-time placement was approximately \$7.87 per hour and the part-time placements averaged \$7.07 per hour.

Through the Trade Assistance Act, a total of 1,357 workers were eligible for benefits due to lay-offs related to competition from imports. DET received \$330,000 to

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provide case management and intensive job placement support, training opportunities, coaching and “how to” workshops in order to expedite and facilitate their return to the workforce. DET works with the Division of Unemployment Insurance to assist unemployed workers through training, job search, relocation allowances, and the provision of Health Coverage Tax Credit information.

In Fiscal Year 2004, DET received a National Emergency Grant to assist 735 employees laid off from the DuPont and Invista companies and for 1,084 employees laid-off from General Motors and their auto-supplier companies. Funds are being used for occupational skills training, support services and case management.

The Worker Adjustment and Retraining Notification Act requires that DET provide transitional assistance services to those job seekers who work for a company laying off 50 or more workers. Taking a proactive approach, DET provides services to smaller lay off groups at the employer’s request. In Fiscal Year 2004, DET provided services to 4,126 workers who either had been or were scheduled to be laid off and to 19 companies.

Through collaboration between the Apprenticeship and Training unit, Education and Child Care Licensing, apprenticeship training is now a recognized credential in the childcare industry.

To help relieve the nursing shortage, \$500,000 in Workforce Investment Act funds were provided on a one-time basis to support scholarships for Delawareans seeking nursing careers. Scholarships were provided to 115 people.

FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	2,623.5	2,820.7	2,881.3
ASF	1,309.8	2,558.6	2,558.6
TOTAL	3,933.3	5,379.3	5,439.9

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	24.1	24.1	24.1
ASF	4.0	4.0	4.0
NSF	89.9	89.9	89.9
TOTAL	118.0	118.0	118.0

EMPLOYMENT AND TRAINING SERVICES 60-09-20

ACTIVITIES

- Administer labor exchange services in Delaware.
- Provide the public with access to local, state, regional and national job opportunities.
- Match employer job order requirements with applicant skills and abilities.
- Assess applicant aptitudes, skills, education and training background, job readiness or training needs.
- Assist small or expanding businesses through the referral of employment applicants or other services in cooperation with Delaware Economic Development Office (DEDO).
- Provide special services to veterans, migrant and seasonal farm workers, displaced homemakers, unemployment insurance recipients, people transitioning from prison to work and aliens.
- Provide special services to employers and workers dislocated by plant closings or staff reductions through a Rapid Response Team organized through the federal Dislocated Workers program.
- Co-administer with the Workforce Investment Board training programs for economically disadvantaged individuals by providing fiscal and operational management, planning, contract negotiation, monitoring, evaluation and technical assistance to the agencies providing the training services.
- Administer the work and case management component of Delaware's welfare reform program in cooperation with DEDO and Health and Social Services.
- Provide case management and intensive job search activities to affected workers of companies that are closing or have a significant reduction in force.
- Provide case management and intensive job search support to clients whose jobs were lost to foreign competition and clients who were a part of a massive industry lay-off.
- Certify, monitor and promote the use of apprenticeship programs.
- Administer the state summer youth employment program.

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PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# adult and youth clients transitioned into employment	2,329	2,500	2,500
% customer satisfaction: participants	85	85	85
employers	69	75	80
# new job openings listed with DET	6,478	7,000	7,350
% employment rate for the Delaware Dislocated Worker program (laid-off workers)	90	*78	*78

**This measure is the federally negotiated performance level.*