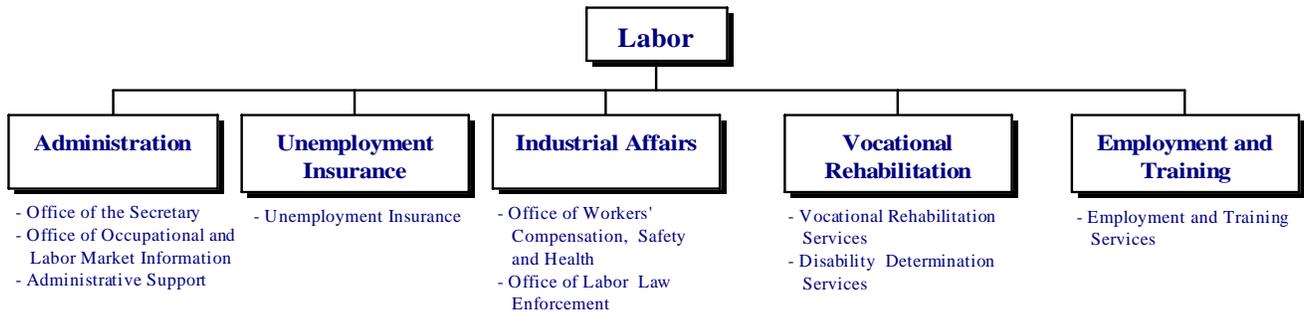


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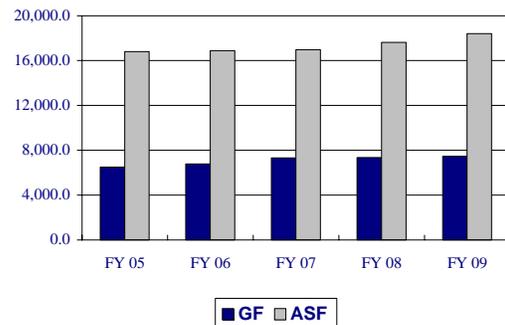
MISSION

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 and economic 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.

Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	8,109.5	7,471.4	6,682.3
ASF	16,133.2	18,419.7	18,506.8
TOTAL	24,242.7	25,891.1	25,189.1

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	37.9	36.9	35.2
ASF	98.7	100.7	100.7
NSF	366.4	369.4	360.1
TOTAL	503.0	507.0	496.0

FY 2010 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend (\$641.5) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

LABOR

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- ◆ Recommend (\$46.0) in Vocational Rehabilitation and (\$103.2) in Employment and Training to reflect a 15 percent reduction in pass through funding to community service providers assisting with employment services.
- ◆ Recommend (\$9.0) in Labor Law Enforcement to reflect a 15 percent reduction in pass through funding to the University of Delaware, Public Allies 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 in serving as a labor market information clearinghouse.

KEY OBJECTIVES

- Continue to ensure that the labor market information provided to our customers is accurate and current.
- 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.
- Increase the visibility of the Department's services through a strong public relations and marketing campaign.
- Continue to utilize management information systems such as the Department's web and intranet sites, e-government services and videoconferencing to support effective communications internally and externally.

BACKGROUND AND ACCOMPLISHMENTS

The Administration unit consists of the Office of the Secretary, Occupational and Labor Market Information (OOLMI) 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:

- Continuing to address feedback from staff on how to make the Department a better place to work;
- Taking a leadership role in working with other agencies on behalf of mutual constituents; and
- Retaining and developing skilled staff to provide quality customer service on a timely basis and reduce the Department's vacancy rate.

LABOR 60-00-00

The Office of Administrative Support includes the Information Technology Management (ITM), Financial Management and Support Services Management units. The ITM unit provides operational support to divisions with mainframe applications and all shared applications and resources. ITM is responsible for the maintenance and support of all production file servers, phone system and network infrastructure. ITM has completed the network infrastructure upgrade and implemented a department-wide phone system. In addition ITM consolidated all of the Department's production servers onto a virtual fileserver solution and storage area network. The new production servers are now located at the Department of Technology and Information data center, providing a cost effective disaster recovery solution.

The Financial Management and Support Services Management units are responsible for ensuring that the daily business operations are supported in the most efficient and cost effective manner.

OOLMI has continued to be a primary source of information about labor market conditions throughout the State. The office produces analytical and statistical reports on the industrial and occupational structure of the labor market, including supply-demand analysis and employment projections. OOLMI has 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 products. OOLMI publishes the *Delaware Career Compass* annually. This publication, now available in its 16th edition, serves as a leading educational guide to thousands of Delaware students and job seekers. The *Delaware Career Compass* has proven to be a valuable resource to those in need of critical advice and information when planning their employment future.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	1,504.2	854.8	194.3
ASF	2,699.8	2,945.8	2,949.9
TOTAL	4,204.0	3,800.6	3,144.2

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	6.8	6.8	6.8
ASF	29.7	27.7	27.7
NSF	13.5	12.5	12.5
TOTAL	50.0	47.0	47.0

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.
- Coordinate the development and management of the Department's budget.
- Ensure accuracy of all fiscal-related functions including accounts receivable and payable, fund and revenue management, expenditure tracking and the coordination of audits.
- Provide warehouse, purchasing and mail services.
- Manage all human resources related activities.

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.
- Provide career and labor market information at the state and county levels on a regular basis.
- Utilize e-government to facilitate customer access to occupational and labor market information.

LABOR 60-00-00

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of usable employer responses to the annual industry and business demographics survey	*	80.0	81.5
% of jobs represented on occupational employment statistics survey responses	77.4	77.6	78.0

**New performance measure.*

ADMINISTRATIVE SUPPORT 60-01-40

ACTIVITIES

- 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 operations, including the daily processing and local printing of Unemployment Insurance checks.
- Provide fleet and inventory management services.

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 percent for Unemployment Insurance (UI) claims.
- Exceed federal performance criteria for timeliness of establishing new employer tax accounts of 70 percent.
- Maintain a UI Trust Fund capable of supporting more than 12 months of benefit payments at the highest level historically experienced.
- Provide UI program services via e-government and telecommunications options in addition to in-person services available at four accessible office locations statewide.

BACKGROUND AND ACCOMPLISHMENTS

For over 70 years, the UI system has been one of the nation's most important social insurance programs. This system provides prompt, partial wage replacement to unemployed workers through the payment of UI benefits. The UI system serves the business community during periods of economic downturn by pumping UI Trust Fund reserves into the economy. An average of 32,600 unemployed Delawareans collected unemployment benefits annually over the past three years. During this three-year period, \$304.8 million in UI benefits were paid, an average of \$101.6 million per year.

LABOR 60-00-00

Delaware's UI Trust Fund balance is shrinking because of the demands on it. As of June 30, 2008, the fund balance was \$166.7 million as compared to \$193.2 million on June 30, 2007, \$209.9 million on June 30, 2006, and \$215.9 million on June 30, 2005. The fund was ranked 23rd strongest in the nation by the U.S. Department of Labor using the average high cost multiple methodology at the end of Fiscal Year 2008, down from a ranking of 20th at the end of Fiscal Year 2007, a ranking of 14th at the end of Fiscal Year 2006, and a ranking of 9th at the end of Fiscal Year 2005. The enactment of House Bill 419 in June 2006, was an important first step in an effort to increase revenue for the UI Trust Fund and to facilitate its long-term solvency. This legislation removed the cap on increases in the state experience factor (SEF). The calculation of the SEF (total benefits paid from the UI Trust Fund during the most recent three completed experience years divided by the total of benefit wages of all employers during the same three year period) is now its actual calculated level, instead of having any increase in the SEF limited by a cap based on the balance in the UI Trust Fund. The SEF determines what line on the UI tax rate schedule is used in a given calendar year for employer UI tax rate determination. It is important to note the effective range of employer tax rates did not change - the minimum and maximum rates remain 0.3 percent and 8.2 percent respectively. House Bill 419 provided a tax rate schedule with an expanded SEF range. The previous SEF range was 1 to 50, while the new SEF range is 1 to 80. The enactment of House Bill 144 in June 2007, was an important second step in the effort to increase revenue for the UI Trust Fund and facilitate its long-term solvency, by increasing the taxable wage base for employer tax purposes from \$8,500 to \$10,500 effective January 1, 2008. An employer now pays a UI tax on the first \$10,500 of wages earned by each employee, instead of the first \$8,500.

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

- Providing UI program information for employers and unemployed workers, as well as downloadable forms for employers on the Division's web page.
- Providing all claimants with *Your Guide to UI 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 *UI 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 information and services to employers and workers going through a downsizing or closing process.
- Providing an UI 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 TeleBenefits feature of this system, which has increased payment timeliness, enables unemployed Delaware workers to claim their weekly UI check via telephone if they elect this customer service option. Approximately 67.5 percent of those individuals filing for a weekly UI check currently use the TeleBenefits option.
- Implementing and continuing to enhance an automated certification system (ACS) component to the UI benefits system that has reduced the processing time of weekly claims by 50 percent, increased first payment timeliness and facilitated staff access to claim information when responding to UI claimant inquiries.
- Implementing and enhancing an automated claims adjudication system that has facilitated an increase in processing time for nonmonetary determinations.
- Providing employers the option to register with the Division online.
- Keeping with the Division's and Department's philosophy of providing customer service through customer service options, one additional e-government initiative is nearing completion and one is under development. The former will provide unemployed Delaware workers with the option to file their initial UI claim via the internet, while the latter will provide recipients of UI benefits with the option to choose direct deposit.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	--	--	--
ASF	396.7	475.0	475.0
TOTAL	396.7	475.0	475.0

LABOR 60-00-00

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 Gov. REC.
GF	--	--	--
ASF	4.0	4.0	4.0
NSF	135.0	134.0	131.0
TOTAL	139.0	138.0	135.0

UNEMPLOYMENT INSURANCE

60-06-01

ACTIVITIES

- Provide UI benefits to Delaware workers who become unemployed through no fault of their own.
- Assess and collect UI and training program taxes, and bill and collect benefit payment reimbursements from non-assessed employers.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of UI claims first payments made timely	94.3	94.5	94.5
% of new employer tax accounts established timely	83.9	84.0	84.5
# of months of benefits in UI Trust Fund	10.4	8.6	6.2

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, civil rights laws and apprenticeship 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

- Maintain the average number of days to resolve discrimination cases at 180 days over the next three years.
- Continue to encourage participation in the discrimination mediation program in lieu of litigation, thus allowing for an expedient, cost effective, disputed-case resolution.
- Maintain the average amount of time to resolve labor standards cases at 30 days per year over the next three years.
- Increase the number of prevailing wage inspections on state-funded construction projects by 15 percent over the next three years.
- Continue proactive enforcement of labor standards and provide educational speaking engagements to private businesses. Provide training and guidance to Child Labor Work Permit Issuing Officers in the school districts.
- Continue to safeguard the welfare of apprentices by certifying, monitoring and enforcing apprenticeship programs, laws and standards and promoting apprenticeship to women, minorities and young people.
- Continue to encourage participation in the workers' compensation mediation system in lieu of a formal

LABOR

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hearing before the Industrial Accident Board (IAB), thus allowing for an expedient, cost effective disputed-case resolution.

- Continue to work with the Health Care Advisory Panel to further develop the workers' compensation medical cost containment system.
- Increase total attendance at safety and health training sessions by 10 percent each year for the next three years.
- Increase the awareness of labor standards, employment discrimination laws and safety and health regulations by increasing outreach efforts statewide.
- Increase availability of the Division's laws, rules, regulations, and forms on the internet to provide customers with easy, constant access to information.

BACKGROUND AND ACCOMPLISHMENTS

The Office of Workers' Compensation administers and enforces the State's workers' compensation law which provides benefits to eligible workers who suffer work-related injuries or illnesses. The IAB sits as a quasi-judicial court system for disputed workers' compensation cases.

The number of worker's compensation petitions continues to increase. Having hearing officers as well as the IAB hear disputed cases has helped the Division to reduce case processing time. The office created a system for the mediation of cases that allows for hearing officers to hear cases without the need of a formal hearing. To date the attorneys practicing workers' compensation have not utilized the system as expected, however, the office is encouraging its use through the scheduling process. The Health Care Advisory Panel, along with the office, continues to meet and further develop rules and regulations regarding the medical cost containment system which is available to the public on the Department's website.

During Fiscal Year 2008, the Office of Occupational Safety and Health Consultation and Statistics (OSHCS), which provides free consultations to assist small businesses in voluntarily complying with the 432 federal Occupational Safety and Health Administration (OSHA) standards, conducted 317 consultations during which they identified 299 serious hazards. These consultations helped to protect over 8,784 employees.

OSHCS has partnered with the Department of Health and Social Services (DHSS), Division of Public Health to conduct site assessments of state and local government

agencies to ensure that all Delawareans have safe workplaces.

OSHCS provided the 10 hour Occupational Safety and Health Training Course in General Safety and Health to 58 students from the Delaware Skills Center (DSC). Among other classes, DSC provides adult vocational technical training for careers in the HVAC, building maintenance, construction, electric, and welding fields. After the students complete the two-day course, they receive a U.S. Department of Labor card that certifies they have received safety training. This card is a condition for employment for those entering industrial careers.

OSHCS is utilizing statistical data to target high injury rate industries, such as landscaping and construction. Those companies are being sent general safety and health information related to their industry and the office is offering them one-on-one confidential consulting sessions. In addition, to assist in decreasing the number of workplace injuries and illnesses, OSHCS developed a consultation website to disseminate up-to-date information and increase the number of training seminars and on-site sessions, particularly in high hazard industries.

The Office of Labor Law Enforcement (OLLE) enforces 20 laws, including laws pertaining to wage and hour, child labor, prevailing wage, employment, and apprenticeship.

The Wage and Hour section of the Office of Labor Law Enforcement handled 555 cases in Fiscal Year 2008 and collected \$199,905 in unpaid wages owed to Delaware workers.

The Prevailing Wage section of the Office of Labor Law Enforcement handled 403 cases in Fiscal Year 2008, compared to 364 cases in Fiscal Year 2007 and 260 cases in Fiscal Year 2006. During Fiscal Year 2008, the section collected \$308,162 (134 cases) in prevailing wages owed to mechanics and laborers working on state-funded construction projects compared to \$409,808 (138 cases) in Fiscal Year 2007 and \$342,953 (79 cases). The remaining cases involved non-wage violations. The section also conducted 661 on-site inspections in Fiscal Year 2008 compared to 633 in Fiscal Year 2007 and 431 in Fiscal Year 2006.

The Apprenticeship section was brought under the umbrella of the Office of Labor Law Enforcement on July 1, 2006. During Fiscal Year 2008, the agency monitored approximately 459 sponsors and their respective 1,526 apprentices. Journeypapers were awarded to 155 individuals who completed their apprenticeship programs.

LABOR 60-00-00

The Office of Labor Law Enforcement serviced over 2,400 walk-in clients throughout the three locations in Fiscal Year 2008. The office was awarded over \$232,000 in judgments and negotiated over \$52,000 in settlements for employees who worked in Delaware. In addition, the office collected over \$6,660 from non-monetary cases.

The Office of Discrimination investigates, mediates and conciliates state and federal employment discrimination laws in partnership with the U.S. Equal Employment Opportunity Commission. The office handles an average of 650 cases each year. In Fiscal Year 2009, we also assisted 2,669 walk-in customers. During much of the year we operated at 70 percent staffing level, and our average case processing time rose to 192 days - up 8.5 percent from the prior year. The office addressed the severe staffing shortage by vigorously identifying cases appropriate for early resolutions, including bolstering the expedited tracking system and mediation program. These efforts resulted in a 39 percent increase in collections for Delaware workers who filed discrimination complaints – which totaled \$741,656. Delaware employers who took advantage of these early resolution opportunities saved over \$1.2 million in litigation costs. We resolved a full 52.4 percent of cases through these early resolution processes, including 20 percent that were resolved by mediation.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	941.0	528.3	526.9
ASF	10,941.3	11,540.3	11,588.4
TOTAL	11,882.3	12,068.6	12,115.3

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	7.0	7.0	7.0
ASF	55.0	59.0	59.0
NSF	9.0	9.0	9.0
TOTAL	71.0	75.0	75.0

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, second injury assessment and administrative assessment.
- Provide private sector employees with assistance in identifying (and guidance in abating) safety and health hazards in the workplace.
- Establish on-going 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 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of days from petition filed to hearing date	144	130	120
# of days from hearing to decision	18.9	16.0	14.0
# of safety and health consultation visits	317	250	250

OFFICE OF LABOR LAW ENFORCEMENT **60-07-02**

ACTIVITIES

- Enforce 20 State labor standards laws, the State Apprentices Law and regulate activity under the National Apprenticeship Act in conjunction with the U.S. Department of Labor.
- Enforce labor standards laws through investigation of claims filed and enforcement of statutory remedies.
- Establish state prevailing wage rates for public works projects and ensure compliance with prevailing wage rates on all public works projects.
- Certify and monitor apprenticeship programs according to standards established by the U.S. Department of Labor.
- Provide technical assistance to employers and employees by providing information relating to labor standards and apprenticeship 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 Clean Indoor Air Act.
- Enforce six state and federal employment discrimination laws through mediation, investigation and conciliation of charges in cooperation with the U.S. Equal Employment Opportunity Commission.

LABOR 60-00-00

- Provide educational outreach programs to employees, employers and high school students.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of days to resolve wage and hour payment claims	24	30	30
# of days to resolve prevailing wage claims	49.5	90.0	90.0
# of days to resolve discrimination claims	192	205	180

VOCATIONAL REHABILITATION 60-08-00

MISSION

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

KEY OBJECTIVES

- Enable 870 individuals with disabilities to achieve success in employment, by providing them with guidance, vocational rehabilitation services, education, and job training.
- Increase the number of students with disabilities successfully served by two percent per year over the next three years.
- Provide benefits and work incentive planning to 400 individuals with disabilities; providing them the information they need to choose employment.
- Adjudicate 100 percent of the claims for Social Security disability benefits filed in Delaware within federal program guidelines.
- Provide independent living services to 115 individuals with disabilities and achieve 64 successful outcomes.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Vocational Rehabilitation (DVR) provides services leading to employment for individuals with disabilities. DVR also administers Disability Determination Services (DDS), which determines eligibility for federal Social Security disability benefits available to individuals with disabilities unable to work.

	FFY 2008 Actual	FFY 2009 Budget	FFY 2010 Estimated
Employment outcomes	904	905	910
annualized earnings (millions)	16.7	16.8	16.9
# of clients served	5,879	5,900	5,900

The DVR School-to-Careers Transition program provides vocational services, training opportunities and job placement for Delaware High School students. DVR transition counselors are present in all Delaware high schools, counseling students; exploring career goals; and planning for job training, college, and meaningful work. Many DVR students are using the Student Excellence Equals Degree (SEED) scholarship program to go to college. DVR and Delaware Technical and Community

LABOR 60-00-00

College (DTCC) partnered to establish a supported education program to assist students with learning disabilities to succeed in college. The program provides intensive guidance, workshops, training, and tutoring to students with learning disabilities, enabling them to succeed at traditional DTCC education and training programs. The program is now operating at all four DTCC campuses.

DVR and the Division of Substance Abuse and Mental Health (DSAMH) are collaborating to provide employment opportunities to individuals with mental illness through community mental health service providers. The model follows evidence-based practices to promote ready access to job search and supports, for people with serious mental illness. Four mental health service providers in the State are working with DVR, DSAMH and each other to develop this program, which provides placement services and employment supports for individuals as an integral part of their treatment.

Benefits counseling continues at DVR due to the acquisition of the Work Incentives Planning and Assistance grant that was received from the U.S. Social Security Administration. This program has a focus on recipients of Social Security Disability and Medicaid, encouraging participants to use their Ticket to Work and other work incentives to choose employment. This year, the program provided benefits counseling to 350 individuals, with 50 percent of them going on to employment.

The Independent Living program in Delaware provides assistive technology goods and services that enable people with disabilities to make the choice to live independently in the community. DVR continues to collaborate with the Division of Services for Aging and Adults with Physical Disabilities (DSAAPD) to provide technical assistance to the Independent Living program. This helps to maximize efficiencies and serve more eligible individuals with disabilities.

DDS evaluates and adjudicates all claims filed in Delaware for federal Social Security Disability benefits (Supplemental Security Income and Social Security Disability Income). The Social Security Administration projects a 40 percent increase in the number of claims filed nationally from 2002 to 2010. To date, the Division has received 19 percent more receipts in Fiscal Year 2008 than Fiscal Year 2007.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 Gov. Rec.
GF	2,884.1	3,001.5	2,966.5
ASF	664.3	851.9	882.7
TOTAL	3,548.4	3,853.4	3,849.2

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 Gov. Rec.
GF	2.0	2.0	2.0
ASF	6.0	6.0	6.0
NSF	122.0	136.0	136.0
TOTAL	130.0	144.0	144.0

VOCATIONAL REHABILITATION SERVICES 60-08-10

ACTIVITIES

- Provide vocational assessment, counseling, assistive technology, education, skill training, vocational rehabilitation, and job placement services for individuals with disabilities that result in employment in the community.
- Develop and implement individual employment plans for individuals with disabilities that reflect career and service choices.
- Provide community-based supported employment services statewide for individuals with the most significant disabilities.
- Provide career transition services to all Delaware public high school seniors.
- Provide independent living services to individuals with disabilities to support community inclusion.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of clients rehabilitated and employed	904	905	910
\$ average weekly wage (hundreds)	356	361	368
# of transition students successfully employed	326	327	327
\$ of savings in public assistance (thousands)	190.5	192.0	195.0

LABOR 60-00-00

DISABILITY DETERMINATION SERVICES 60-08-20

ACTIVITIES

- Adjudicate Social Security Disability applications under Titles II and XV of the Social Security Act, as amended.
- Perform Continuous Disability Reviews (CDR) of previously allowed disability claims in a new electronic format.
- Provide due process reviews for unsuccessful claimants who file an appeal of their determination.
- Expedite the decision-making process of terminally/chronically ill claimants through the new Quick Disability Determination (QDD) process.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of adjudicated social security disability applications completed	9,100	9,873	10,500
% of accuracy rates from federal quality review	93.2	95.0	95.0

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 10 customers in a job that yields average earnings of \$12,360 during the second and third quarters following program exit, and provide case management services to customers to retain employment at a rate of 83 percent.
- Enhance broad range of services to employers achieving a 75-point customer satisfaction rating.
- 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 84-point customer satisfaction rating.
- Utilize the Mobile One-Stop to target outreach services to special needs populations and remote areas of the State not currently served by a local one-stop office.
- 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 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.
- Ongoing review of all one-stop offices for best practices for service delivery.

BACKGROUND AND ACCOMPLISHMENTS

The Division of 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

LABOR 60-00-00

or are provided case management and/or training services for rapid re-entry 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 35,000 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, thousands of other customers used self-help services in the resource rooms.

In Fiscal Year 2007, the Division purchased a Mobile One-Stop van. The Mobile One-Stop is an invaluable resource used to provide employment services to job seekers as well as assisting employers with a rapid response vehicle for downsizings. The flexibility of the Mobile One-Stop provides the employment services of the State to various community gatherings, rural areas, ex-offender outreach programs, and educational testing sites.

To enhance e-government services to job seekers and employers through job matching and information services, the Division's Delaware JobLink system provides access to a full range of workforce development information about job openings, training opportunities, 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 will continue to implement major process improvements in its one-stop integrated service delivery system. 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 plays a significant role in the implementation and administration of the work/retention components of Delaware's Temporary Assistance for Needy Families program. Since October 1999, there have been over 9,039 full-time job placements and 5,162 part-time placements. The average full-time placement earned approximately \$8.67 per hour and part-time placements averaged \$7.66 per hour.

Under the Workforce Investment Act (WIA), DET is required to 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 2008, a new website was created for the Foreign Labor Certification (FLC) program. The new website creates instant access to all FLC program information as well as necessary forms to apply for services. Clients become educated about the program and obtain answers to questions in the frequently asked questions (FAQ) section. Information is available at all times, which is convenient for clients who may not be able to obtain the information during routine business hours.

In Fiscal Year 2008, DET partnered with the Department of Education (DOE) and implemented the WIA One Stop Assessor project. DOE provides DET on-site assessments to ensure clients are entered into adult basic education at the proper level. Adult basic education and the obtaining of a general educational development (GED) degree are critical to improve client employment opportunities and educational goals. Governor Minner and Lieutenant Governor Carney awarded the Outstanding Adult/Family Literacy Achievement Award to DOE and DET for this project.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	2,780.2	3,086.8	2,994.6
ASF	1,431.1	2,606.7	2,610.8
TOTAL	4,211.3	5,693.5	5,605.4

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	22.1	21.1	19.4
ASF	4.0	4.0	4.0
NSF	86.9	77.9	71.6
TOTAL	113.0	103.0	95.0

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

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in cooperation with the Delaware Economic Development Office (DEDO).

- Provide special services to veterans, migrant and seasonal farm workers, displaced homemakers, UI 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.
- Administer the work and case management component of Delaware's welfare reform program in cooperation with DEDO and the Department of Health and Social Services (DHSS).
- Administer the State Summer Youth Employment program.
- 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.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of job seekers entered employment rate	64	71	71
% of job seekers employment retention rate	81	83	83