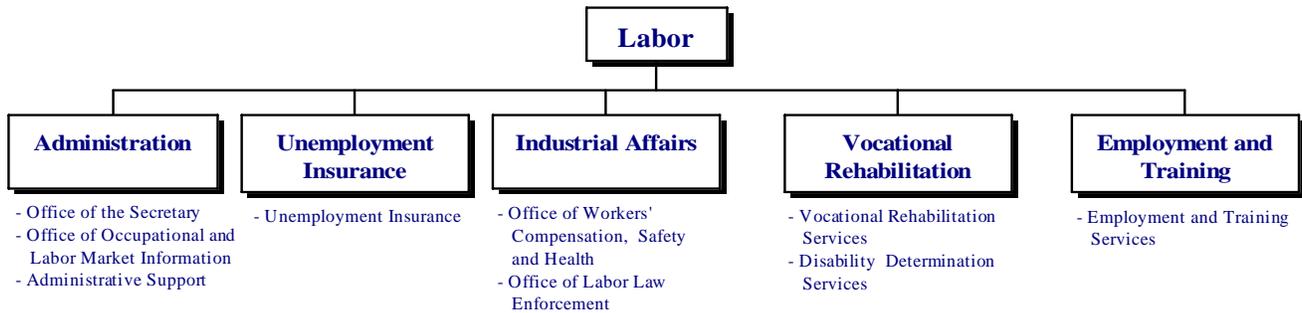


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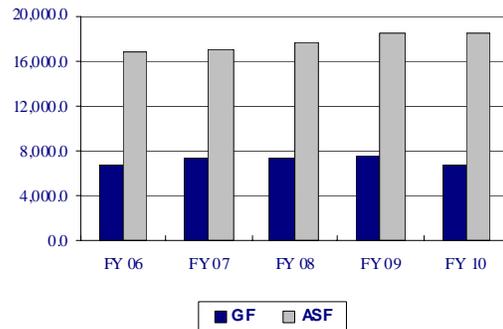
## MISSION

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 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 to create a statewide system of accessible, effective social and economic services.
- Expand customer service options by providing more technologically developed services.
- Provide 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 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	7,360.0	6,749.8	6,565.3
ASF	16,343.6	18,479.8	18,509.6
<b>TOTAL</b>	<b>23,703.6</b>	<b>25,229.6</b>	<b>25,074.9</b>

## POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	36.9	32.2	29.7
ASF	100.7	100.3	97.3
NSF	369.4	349.5	352.0
<b>TOTAL</b>	<b>507.0</b>	<b>482.0</b>	<b>479.0</b>

## FY 2011 BUDGET HIGHLIGHTS

### OPERATING BUDGET:

- ◆ Recommend (\$146.5) in Personnel Costs and (2.5) FTEs and 2.5 NSF FTEs to switch fund positions to federal funds.
- ◆ Recommend (3.0) ASF FTEs to reflect complement reductions.

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### 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 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 use management information systems, such as the department's web and intranet sites, e-government services and videoconferencing, to support effective communications.

#### BACKGROUND AND ACCOMPLISHMENTS

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

The department 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.

The Office of Administrative Support includes the Information Technology Management (ITM) unit. ITM provides operational support to divisions with mainframe applications and shared applications and resources. ITM is responsible for the maintenance and support of all production file servers, phone system and network infrastructure. ITM 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 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. 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 that provides instant access to all 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 17<sup>th</sup> edition, serves as a leading educational guide to thousands of Delaware students and job seekers. The *Delaware Career Compass* is a valuable resource to those in need of critical advice and information when planning their employment future.

#### FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	612.5	552.5	390.6
ASF	2,520.9	3,039.9	3,058.9
<b>TOTAL</b>	<b>3,133.4</b>	<b>3,592.4</b>	<b>3,449.5</b>

#### POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	6.8	3.8	1.3
ASF	27.7	28.7	28.7
NSF	12.5	10.5	13.0
<b>TOTAL</b>	<b>47.0</b>	<b>43.0</b>	<b>43.0</b>

# LABOR

## 60-00-00

### *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.
- Use e-government to facilitate customer access to occupational and labor market information.

#### PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% of usable employer responses to the annual industry and business demographics survey	75	80	80
% of jobs represented on occupational employment statistics survey responses	65	78	80

### *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.

# LABOR

## 60-00-00

### 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.

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

To 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 35,038 unemployed Delawareans collected unemployment benefits annually over the past three fiscal years. During this three-year period, \$384.1 million in regular state UI benefits were paid, an average of \$128.1 million per year. In Fiscal Year 2009, \$173.1 million in regular state UI benefits were paid compared

to \$108.3 million in Fiscal Year 2008, an increase of 60 percent.

Delaware's UI Trust Fund balance is shrinking due to increased demand. As of the end of Fiscal Year 2009, the fund balance was \$80.1 million as compared to \$166.7 million at the end of Fiscal Year 2008 and \$193.2 million at the end of Fiscal Year 2007. The fund was ranked twenty-fourth strongest in the nation by the U.S. Department of Labor, down from a ranking of twenty-third at the end of Fiscal Year 2008 and a ranking of twentieth at the end of Fiscal Year 2007. Over the past four years, several action steps have been taken in an effort to increase the UI Trust Fund balance. First, the enactment of House Bill 419 in June 2006 removed the cap on increases in the state experience factor (SEF) and increased the SEF range from 1-50 to 1-80. The calculation of the SEF 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. Second, the enactment of House Bill 144 in June 2007 increased the taxable wage base for employer tax purposes from \$8,500 to \$10,500 effective January 1, 2008, marking the first increase in the taxable wage base in 20 years. Finally, the enactment of House Bill 170 in July 2009 liberalized some unemployment eligibility requirements effective January 3, 2010, but resulted in the UI Trust Fund receiving \$21,868,398 in UI Modernization Incentive Funds from the American Reinvestment and Recovery Act (ARRA) in July 2009.

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 claimants with *Your Guide to UI Benefits* at the time an initial claim is filed, which is available on the division's web page;
- Providing employers with the *UI Handbook for Employers* upon registration, which 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 a UI information hotline that is accessible 24-hours per day, seven days per week enabling individuals to obtain information about how to file a claim for UI benefits, where to file a claim and, if

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already collecting benefits, the status of their UI check;

- Implementing and continuing to enhance an automated certification system (ACS) component to the UI benefits system that 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 increased processing time for non-monetary determinations; and
- Providing employers the option to register with the division online.

### FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	--	--	--
ASF	384.3	470.6	470.6
<b>TOTAL</b>	<b>384.3</b>	<b>470.6</b>	<b>470.6</b>

### POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	--	--	--
ASF	4.0	4.0	4.0
NSF	134.0	130.0	130.0
<b>TOTAL</b>	<b>138.0</b>	<b>134.0</b>	<b>134.0</b>

## **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 UI benefit payment reimbursements from non-assessed employers.

### PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% of UI claims first payments made timely	93.5	94.0	94.0
% of new employer tax accounts established timely	82.0	83.0	83.5
# of months of benefits in UI Trust Fund*	4.01	0.00	0.00

\*Assumes an outstanding UI trust fund loan from the federal government in Fiscal Years 2010 and 2011.

## INDUSTRIAL AFFAIRS 60-07-00

### MISSION

To promote and develop the welfare of wage earners to improve their working conditions and advance their opportunities for profitable employment by providing partial income maintenance to injured workers and their families, enforcing labor standards laws, civil rights laws and apprenticeship laws and identifying workplace hazards and collecting data about workplace injuries, illnesses and fatalities.

### KEY OBJECTIVES

- Manage the discrimination case backlog over the next three years, so the average number of days to resolve a discrimination complaint remains below 505 days.
- Continue encouraging participation in the discrimination alternative dispute resolution methods, including mediation, to promote expedient, cost effective case resolutions.
- Continue implementing discrimination case streamlining measures without sacrificing the quality of core services.
- 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, provide educational speaking engagements and train the Child Labor Work Permit Issuing Officers in school districts.
- Continue safeguarding the welfare of apprentices by certifying, monitoring and enforcing apprenticeship programs, laws and standards and promoting apprenticeship to women, minorities and young people.
- Continue encouraging participation in the workers' compensation mediation system in lieu of a formal hearing before the Industrial Accident Board (IAB), allowing for an expedient, cost effective disputed case resolution.

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- Continue working with the Health Care Advisory Panel (HCAP) 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 the 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 (OWC) administers and enforces the State's workers' compensation law, which provides benefits to eligible workers who suffer work-related injuries or illnesses. IAB sits as a quasi-judicial court system for disputed workers' compensation cases.

The number of worker's compensation petitions continues to increase. 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. Having hearing officers, as well as IAB, hear disputed cases has helped the division reduce case processing time.

HCAP along with the OWC continues to meet and develop rules and regulations regarding the medical cost containment system, which is available to the public on the department's website. In its first full fiscal year, the OWC medical component certified over 2,400 workers' compensation health care providers, assisted over 1,800 stakeholders, processed 148 utilization review (UR) requests and contributed to the increase in workers' compensation petitions due to the new UR appeal process.

During Fiscal Year 2009, the Office of Occupational Safety and Health Consultation and Statistics (OSHCS), provided free consultations to assist small businesses in voluntarily complying with the 432 federal Occupational Safety and Health Administration (OSHA) standards and conducted 309 consultations during which they identified 360 serious hazards. These consultations helped to protect over 10,022 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 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 our two-day course, they receive a U.S. Department of Labor card certifying they received safety training. This card is a condition for employment for those entering industrial careers.

OSHCS uses statistical data to target high injury rate industries, such as health care and construction. Those companies are sent general safety and health information related to their industry, and the office offers them one-on-one confidential consulting sessions. Staff are going to the business sites to market services. In addition, to assist in decreasing the number of workplace injuries and illnesses, OSHCS is upgrading the 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 21 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 791 cases in Fiscal Year 2009 compared to 555 for Fiscal Year 2008. The section collected \$185,660.27 in unpaid wages owed to Delaware workers in Fiscal Year 2009.

The Prevailing Wage section of the Office of Labor Law Enforcement handled 398 cases in Fiscal Year 2009, compared to 403 cases in Fiscal Year 2008. During Fiscal Year 2009, the section collected \$323,680.52 (107 cases) in prevailing wages owed to mechanics and laborers working on state-funded construction projects compared to \$308,162.14 (134 cases) in Fiscal Year 2008. The section also conducted 615 on-site inspections in Fiscal Year 2009 compared to 661 in Fiscal Year 2008.

During Fiscal Year 2009, the Apprenticeship section monitored approximately 386 sponsors and their respective 1,174 apprentices. This compares to 459 sponsors and 1,526 apprentices in Fiscal Year 2008. Journey papers were awarded to 168 individuals who completed their apprenticeship programs in Fiscal Year 2009.

The Office of Labor Law Enforcement serviced over 2,844 walk-in clients throughout the three locations in Fiscal Year 2009. The Office was awarded over

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\$55,151.92 in judgments and negotiated over \$10,685.98 in settlements for employees who worked in Delaware.

The Office of Discrimination investigates, mediates and conciliates state and federal employment discrimination charges in partnership with the U.S. Equal Employment Opportunity Commission. The office also conducts outreach activities for employer groups, students and workers. In Fiscal Year 2009, we received 728 charges, an increase of 17 percent over the previous year. The office also assisted 3,364 walk-in customers, an increase of 26 percent over the previous year. By continuing to streamline our process and vigorously identifying cases for early resolution techniques, such as mediation and targeted case tracking, we were able to resolve 613 charges. We collected \$676,592, which went directly to Delaware workers, and saved Delaware businesses significant litigation costs.

### FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	769.5	456.5	450.8
ASF	11,306.1	11,490.7	11,497.7
<b>TOTAL</b>	<b>12,075.6</b>	<b>11,947.2</b>	<b>11,948.5</b>

### POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	7.0	7.0	7.0
ASF	59.0	58.0	55.0
NSF	9.0	8.0	8.0
<b>TOTAL</b>	<b>75.0</b>	<b>73.0</b>	<b>70.0</b>

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### **OFFICE OF WORKERS' COMPENSATION/SAFETY/HEALTH 60-07-01**

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#### 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 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 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of days from petition filed to award mailed*	227	200	160
# of days from hearing to decision	19.37	16.00	14.00
# of safety and health consultation visits	309	250	250

\*Increase due to number of petitions and hearings held in Fiscal Year 2009.

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

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#### ACTIVITIES

- Enforce 21 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.
- Enforcement of Workplace Fraud Act to administer remedies and civil penalties against employers who knowingly misclassify an employee as an independent contractor when an employee/employer relationship exists.
- 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.
- Provide educational outreach programs to employees, employers and high school students.

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### PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of days to resolve wage and hour payment	21.7	30.0	30.0
# of days to resolve prevailing wage claims	47.9	90.0	90.0
# of days to resolve discrimination claims*	205	234	505

\*Increase due to number of claims filed.

## 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 907 individuals with disabilities to achieve success in employment by providing guidance and counseling, vocational rehabilitation services, education and job training.
- Increase the number of students with disabilities successfully employed with the Division of Vocational Rehabilitation (DVR) support.
- Increase the number of individuals with mental illness who find employment through the Evidence Based program by 10 percent over the next two years.
- 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

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 2009 Actual	FFY 2010 Budget	FFY 2011 Estimated
Employment outcomes	906	907	908
Annualized earnings (millions)	16.5	16.5	16.6
# of clients served	6,300	6,200	6,100

In the past two years, DVR experienced a 36 percent increase in the number of individuals with disabilities seeking DVR assistance to prepare for employment. Individuals with the most significant disabilities continue to receive services without delay. An average cost of \$4,000 in services and training is required to assist an individual with a disability to prepare for and achieve their employment goal.

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The DVR Transition program provides vocational rehabilitation services, training opportunities and job placement for Delaware high school seniors. DVR transition counselors are present in all Delaware high schools, providing career counseling and developing individual plans for skill training, college and employment.

DVR and Delaware Technical and Community College (DTCC) joined together to create a supported education program to provide students with learning disabilities the tools to succeed in college. The program provides individual guidance, group workshops, training and tutoring to students enabling them to succeed in DTCC education and training programs. This initiative is operating at all DTCC campuses.

DVR and DHSS, Division for Services for Developmental Disabilities (DDDS) collaborate to provide supported employment services to high school seniors with developmental disabilities. The Early Start to Supported Employment program enrolls seniors with developmental disabilities into DVR and DDDS programs and gets them connected to community services and employment before they graduate from high school.

DVR and DHSS, Division of Substance Abuse and Mental Health (DSAMH) created a partnership with community mental health service providers to create a jobs program for people with serious mental illness. The program follows evidence-based practices that provide rapid access to job search, provides employment supports and integrates them with mental health treatment. More than 100 individuals with severe mental illness found employment through this program last year.

The Independent Living (IL) program in Delaware provides assistive technology goods and services that enable people with disabilities to live independently in the community. The program will serve 100 individuals and achieve 65 independent living outcomes this year. DVR also collaborates with DHSS, Division of Services for Aging and Adults with Physical Disabilities (DSAAPD) and Medicaid Assistance (DMMA) to provide technical assistance and project management for home modifications that enable their clients with disabilities to leave institutional facilities and live in the community. This program coordination 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 (SSA) projects a 40 percent increase in the number of

claims filed nationally from 2002 to 2010. In Fiscal Year 2010, SSA is projecting a 20 percent increase in receipts.

### FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 Gov. Rec.
GF	2,977.7	2,948.7	2,948.5
ASF	734.3	873.2	873.2
<b>TOTAL</b>	<b>3,712.0</b>	<b>3,821.9</b>	<b>3,821.7</b>

### POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 Gov. Rec.
GF	2.0	2.0	2.0
ASF	6.0	5.6	5.6
NSF	136.0	129.4	129.4
<b>TOTAL</b>	<b>144.0</b>	<b>137.0</b>	<b>137.0</b>

## VOCATIONAL REHABILITATION SERVICES 60-08-10

### ACTIVITIES

- Provide assessment, guidance and counseling, technology, education and training, vocational rehabilitation and job placement for individuals with disabilities that lead to employment in the community.
- Develop and implement employment plans for individuals with disabilities that build individual strengths, interests and choices.
- Provide supported employment services statewide for individuals with the most significant disabilities enabling them to work in the community.
- 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 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of clients rehabilitated and employed	906	900	900
\$ average weekly wage (hundreds)	305	311	317
# of transition students successfully employed	327	330	333
\$ of savings in public assistance (thousands)	200,000	190,000	190,000

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

#### ACTIVITIES

- Adjudicate Social Security Disability applications under Titles II and XV of the Social Security Act, as amended, using a new Electronic Claims Analysis Tool (eCAT).
- 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

	FY2009 Actual	FY2010 Budget	FY2011 Gov. Rec.
% of budgeted workload completed	97.1	98.1	99.1
% of accuracy rates from federal quality review	95	95	95

### **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 64 percent of customers in a job that yields an average earnings of \$11,200 during the second and third quarters following program exit and provide follow up services to customers to retain employment at a rate of 77 percent.
- Enhance and implement a broad range of services to employers.
- 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.
- Use 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 intensive job search workshops leading to employment in high demand, high growth occupations that pay livable wages.
- Review 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 or are provided case management and/or training services for rapid re-entry into the workforce. The

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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 55,000 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, thousands of other customers used self-help services in the resource rooms.

The Mobile One-Stop van is a valuable resource used to provide employment services to job seekers and assist 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 information, occupational trends and a web-based resume talent bank from any site with access to the Internet.

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, over 9,402 full-time job placements and 5,647 part-time placements have occurred. The average full-time placement earned approximately \$8.71 per hour and part-time placements averaged \$7.93 per hour.

Under the Workforce Investment Act (WIA), DET is required to provide transitional assistance services to 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 2009, Delaware JobLink, DET's web-based job and talent bank, was redesigned to take advantage of advances in website design tools and software.

In Fiscal Year 2009, the division received a National Emergency Grant (NEG) to provide intensive and targeted re-employment services to the workers affected by the closures of the Chrysler and General Motors automobile assembly plants. Our strategies, activities and services to re-employ the workers are as follows:

- Identify sectors the State is working to expand and the skills necessary to support firms in those sectors;
- Use labor market information analysis and potential ARRA projects to prioritize and focus training programs;
- Conduct outreach activities leveraging communication channels strengthened during initial rapid response meetings, including meetings held with suppliers and dealers;
- Conduct comprehensive assessments to provide workers with information on their skill sets;
- Provide career planning and coaching;
- Conduct intensive job search workshops followed by the creation of job clubs;
- Bring training providers together in training fairs;
- Fund on-the-job and customized training to strengthen new and existing firms in targeted sectors;
- Negotiate with targeted training and education providers to provide credit-bearing courses at times, locations, and through channels most convenient for the affected workers;
- Provide supports to affected workers, including financial planning; and
- Structure accountability to include a follow-up component.

Due to the dramatic and continuing downturn in the economy, the division received \$7.3 million in ARRA funds.

WIA Adult and WIA Dislocated Worker funds will be used to fund intensive workshops to help workers adjust to the crisis of job loss. These workshops will focus on instilling "hope," as well as assist individuals in understanding the marketable skills they possess. Funds will be used to support class size training for occupations with demand. These funds will assist contractors to update training curriculums to prepare trainees for the jobs of the future and "retrofit" already skilled workers for those jobs. We will work with the Delaware Economic and Development Office (DEDO) to find opportunities for the affected workers. Most of our formula Adult and Dislocated Worker funds are used to fund Individual Training Accounts (ITA), which is the method of providing training required by law.

	<b>FUNDING</b>		
	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2011 GOV. REC.</b>
GF	3,000.3	2,792.1	2,775.4
ASF	1,398.0	2,605.4	2,609.2
<b>TOTAL</b>	<b>4,398.3</b>	<b>5,397.5</b>	<b>5,384.6</b>

# LABOR

## 60-00-00

### POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	21.1	19.4	19.4
ASF	4.0	4.0	4.0
NSF	77.9	71.6	71.6
<b>TOTAL</b>	<b>103.0</b>	<b>95.0</b>	<b>95.0</b>

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### *EMPLOYMENT AND TRAINING SERVICES*

#### *60-09-20*

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#### 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 the DEDO.
- Provide special services to veterans, migrant and seasonal farm workers, displaced homemakers, UI recipients, people transitioning from prison to work and foreign born workers.
- 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 DHSS.
- Administer the 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 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% of job seekers entered employment rate	55	64	64
% of job seekers employment retention rate	79	77	77