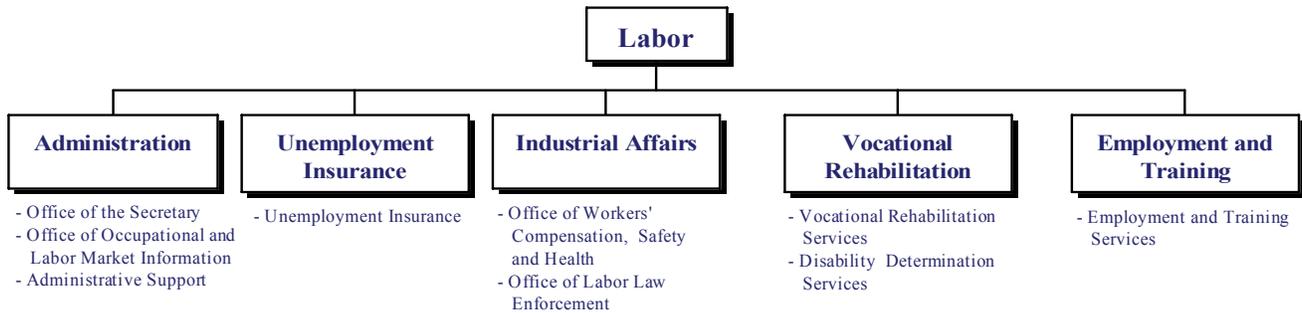


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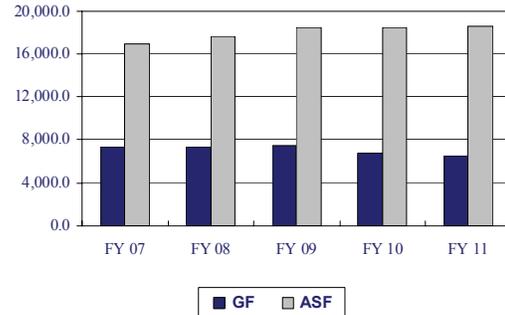
## MISSION

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 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	6,178.3	6,554.5	6,966.9
ASF	16,377.5	18,509.6	13,501.3
<b>TOTAL</b>	<b>22,555.8</b>	<b>25,064.1</b>	<b>20,468.2</b>

## POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	32.2	30.7	30.7
ASF	100.3	96.3	96.3
NSF	349.5	352.0	352.0
<b>TOTAL</b>	<b>482.0</b>	<b>479.0</b>	<b>479.0</b>

## FY 2012 BUDGET HIGHLIGHTS

### OPERATING BUDGET:

- ◆ Recommend \$300.0 in Sheltered Workshop to create additional employment opportunities for people with disabilities.
- ◆ Recommend \$1,241.7 ASF in Blue Collar Skills to provide additional training programs benefitting economically disadvantaged individuals.

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- ◆ Recommend (\$6,250.0) ASF in Second Injury to switch fund operating costs.
- ◆ Recommend (\$5.0) in Contractual Services to reflect a reduction in operating expenditures.

## **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.

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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.

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's website 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 18<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 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	405.8	389.5	396.2
ASF	2,626.0	3,058.9	3,058.9
<b>TOTAL</b>	<b>3,031.8</b>	<b>3,448.4</b>	<b>3,455.1</b>

### POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	3.8	2.3	2.3
ASF	28.7	27.7	27.7
NSF	10.5	13.0	13.0
<b>TOTAL</b>	<b>43.0</b>	<b>43.0</b>	<b>43.0</b>

### ***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.

### ***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.

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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.

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 75 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 42,800 unemployed Delawareans collected unemployment benefits annually over the past three fiscal years. During this three-year period, \$456.8 million in regular state UI benefits were paid, an average of \$152.3 million per year. In Fiscal Year 2010, \$175.4 million in regular state UI benefits were paid compared

to \$173.1 million in Fiscal Year 2009 and \$108.3 million in Fiscal Year 2008. This is an increase of 1.3 percent and 62.4 percent respectively.

Since June 2006, 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 Recovery and Reinvestment Act in July 2009.

In Fiscal Year 2010, Delaware's UI Trust Fund balance reached its lowest net balance in 27 years due to the demand for benefits. As a result, Delaware is one of 32 states that has applied for and received a UI Trust Fund loan from the federal government. Delaware's UI Trust Fund net balance as of August 31, 2010 was \$3.8 million as compared to a fund balance of \$82.9 million at the same time one year ago.

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

- Providing UI program information for employers and unemployed workers, such as the *UI Handbook for Employers* and *Your Guide to UI Benefits*, as well as downloadable forms for employers on the division's webpage;
- 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 a day, seven days a week to obtain information about how to file a claim for UI benefits, where to file a claim and, if already collecting benefits, the status of their UI payment;
- Continuing to enhance an automated certification system (ACS) component to the UI benefits system

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to reduce the processing time of weekly claims and facilitate staff access to claim information when responding to UI claimant inquiries;

- Implementing and enhancing an automated claims adjudication system to increase processing time for non-monetary determinations;
- Providing employers the option to register with the division online; and
- Providing recipients of UI benefits the option to receive their weekly payment by direct deposit.

### FUNDING

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	--	--	--
ASF	396.1	470.6	470.6
<b>TOTAL</b>	<b>396.1</b>	<b>470.6</b>	<b>470.6</b>

### POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	--	--	--
ASF	4.0	4.0	4.0
NSF	130.0	130.0	130.0
<b>TOTAL</b>	<b>134.0</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 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% of UI claims first payments made timely	89.5	88.0	89.0
% of new employer tax accounts established timely	82.8	83.0	83.5

## 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, apprenticeship laws, identifying workplace hazards and collecting data about workplace injuries, illnesses and fatalities.

### KEY OBJECTIVES

- Manage the discrimination case age over the next three years, so the average number of days to resolve a discrimination complaint remains below 325 days.
- Continue encouraging participation in the discrimination alternative dispute resolution methods.
- 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.
- Continue working with the Health Care Advisory Panel (HCAP) to further develop the workers' compensation medical cost containment system.

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- Increase total attendance at safety and health training sessions by 10 percent each year for the next three years.
- Increase the awareness of discrimination laws and regulations by continuing 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 laws, 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. To date, the OWC medical component has certified over 2,700 workers' compensation health care providers, assisted over 5,100 stakeholders, processed 679 utilization review (UR) requests and contributed to the increase in workers' compensation petitions due to the new UR appeal process.

During Fiscal Year 2010, 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 236 consultations during which they identified 571 serious hazards. These consultations helped to protect over 10,625 employees.

OSHCS continues to partner with the Department of Health and Social Services (DHSS) and the Delaware Healthy Workplaces program to ensure all Delawareans have safe workplaces. While OSHCS covers private industry, public/government units are referred to DHSS.

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 heating, ventilating and

air conditioning (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 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.

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 handled 472 cases in Fiscal Year 2010 compared to 791 for Fiscal Year 2009. The section collected \$217,906 in unpaid wages owed to Delaware workers in Fiscal Year 2010.

The Prevailing Wage section handled 332 cases in Fiscal Year 2010 compared to 398 cases in Fiscal Year 2009. During Fiscal Year 2010, the section collected \$387,751 in prevailing wages owed to mechanics and laborers working on state-funded construction projects compared to \$323,680 in Fiscal Year 2009. The section also conducted 478 on-site inspections in Fiscal Year 2010 compared to 615 in Fiscal Year 2009.

During Fiscal Year 2010, the Apprenticeship section monitored approximately 294 sponsors and their respective 1,065 apprentices. This compares to 386 sponsors and 1,174 apprentices in Fiscal Year 2009. Journey papers were awarded to 190 individuals who completed their apprenticeship programs in Fiscal Year 2010.

OLLE serviced over 2,639 walk-in clients throughout the three locations in Fiscal Year 2010. The office was awarded over \$116,036 in judgments and negotiated over \$14,865 in settlements for employees who worked in Delaware.

The Office of Anti-Discrimination (OAD) works with Delaware employers and workers to build and maintain workplaces free from illegal discrimination and sexual harassment. Aggrieved workers must file their complaints with OAD before resorting to the courts. In an average year, approximately 650 aggrieved workers turn to OAD for intervention. Approximately 80 percent of these complaints are resolved through our administrative processes at no cost to the worker or the business owner. A portion of OAD's funding comes from a performance-based contract with the U.S. Equal Employment Opportunity Commission.

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### FUNDING

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	432.3	448.4	472.7
ASF	11,083.0	11,497.7	5,247.7
<b>TOTAL</b>	<b>11,515.3</b>	<b>11,946.1</b>	<b>5,720.4</b>

### POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	7.0	7.0	7.0
ASF	58.0	55.0	55.0
NSF	8.0	8.0	8.0
<b>TOTAL</b>	<b>73.0</b>	<b>70.0</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 laws.
- 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 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of days from petition filed to hearing date	161	150	120
# of days from hearing to decision	25	18	14
# of safety and health consultation visits	236	250	250

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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.

- Enforce 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, under a performance-based contract.
- Provide educational outreach programs to employees, employers and high school students.

#### PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of days to resolve wage and hour payment claims	18.2	30.0	30.0
# of days to resolve prevailing wage claims	54.2	90.0	90.0
# of days to resolve discrimination claims	294	325	300

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## 60-00-00

### 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 725 individuals with disabilities to achieve success in employment by providing guidance and counseling, vocational rehabilitation services, education and job training.
- Provide quality transition services to 750 students with disabilities graduating from high school, enabling them to achieve success in employment consistent with their interests and abilities.
- Provide supported employment services to 150 individuals with chronic and persistent mental illness, who receive services through DHSS.
- Adjudicate 100 percent of all claims for Social Security disability benefits filed in Delaware within federal program timeliness guidelines.
- Provide independent living services to 100 individuals with significant disabilities enabling them to reside independently in the community.

#### 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 2010 Actual	FFY 2011 Budget	FFY 2012 Gov. Rec.
Employment outcomes	701	725	740
Annualized earnings (millions)	12.5	13.2	13.8
# of clients served	6,025	6,050	6,075

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) continue to collaborate in providing supported education services for students with learning disabilities enabling them to be successful in completing remedial educational studies and successfully entering degree and certificate programs at DTCC. This program provides individual guidance and tutoring, group study skills training and literacy skills at every DTCC campus.

DVR and DHSS collaborate with the Department of Education and community rehabilitation programs to provide supported employment services to high school seniors with developmental disabilities. The Early Start to Supported Employment program enrolls students with developmental disabilities into DVR and DHSS programs and connects them with community services as they enter their final year of school to facilitate a seamless transition to employment upon completion of high school.

DVR and DHSS continue their partnership with community mental health service providers to provide employment opportunities with support for people with serious mental illness. The program follows evidence-based practices that offer rapid access to job searches and provide support that is integrated with mental health treatment. More than 110 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 75 independent living outcomes this year. DVR coordinates services with DHSS and provides technical assistance and project management for home modifications that enable individuals with disabilities to leave institutional settings and live more independently in the community. By collaborating, agencies maximize efficiencies and serve more 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 that claims for disability benefits will continue to increase at 10 percent per year over the next several years.

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### FUNDING

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	2,937.3	2,947.8	3,254.6
ASF	567.3	873.2	873.2
<b>TOTAL</b>	<b>3,504.6</b>	<b>3,821.0</b>	<b>4,127.8</b>

### POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	2.0	2.0	2.0
ASF	5.6	5.6	5.6
NSF	129.4	129.4	129.4
<b>TOTAL</b>	<b>137.0</b>	<b>137.0</b>	<b>137.0</b>

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

#### ACTIVITIES

- Provide vocational rehabilitation services, training and job placement for individuals with disabilities that lead to employment in the community.
- Develop and implement employment plans for individuals with disabilities that focus on an individual's interest and abilities.
- Provide employment opportunities for people with the most significant disabilities through supported employment programs for people with developmental, cognitive and mental health disabilities.
- Provide career preparation and transition services to all Delaware public high school seniors.
- Provide independent living services to individuals with disabilities to support community inclusion.

#### PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of clients rehabilitated and employed	701	725	740
\$ average weekly wage	345	355	365
# of transition students successfully employed	275	290	300
\$ of savings in public assistance	200,000	225,000	240,000

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

#### ACTIVITIES

- Adjudicate Social Security Disability applications under Titles II and XV of the Social Security Act, as

amended, with Electronic Claims Analysis Tool (eCAT).

- Perform Continuous Disability Reviews (CDR) of existing disability recipients 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 Quick Disability Determination (QDD) process.

#### PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
Budgeted workload completed	10,966	10,416	10,500
% of accuracy rates from federal quality review	99.7	90.6	95.0

# LABOR

## 60-00-00

### 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 82 percent of customers in a job that yields an average earnings of \$11,550 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 services 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

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 65,000 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 (TANF) program. Since October 1999, over 9,905 full-time job placements and 6,282 part-time placements have occurred. The average full-time placement earned approximately \$8.97 per hour and part-time placements averaged \$8.04 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.

	FUNDING		
	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	2,402.9	2,768.8	2,843.4
ASF	1,705.1	2,609.2	3,850.9
<b>TOTAL</b>	<b>4,108.0</b>	<b>5,378.0</b>	<b>6,694.3</b>

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### POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	19.4	19.4	19.4
ASF	4.0	4.0	4.0
NSF	71.6	71.6	71.6
<b>TOTAL</b>	<b>95.0</b>	<b>95.0</b>	<b>95.0</b>

### PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% of job seekers entered employment rate	64	55	55
% of job seekers employment retention rate	77	77	77

### ***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 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 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.