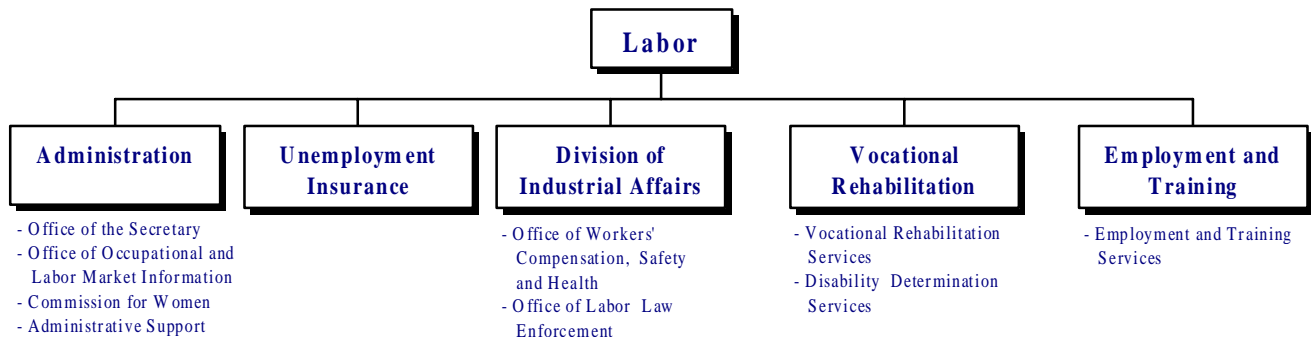


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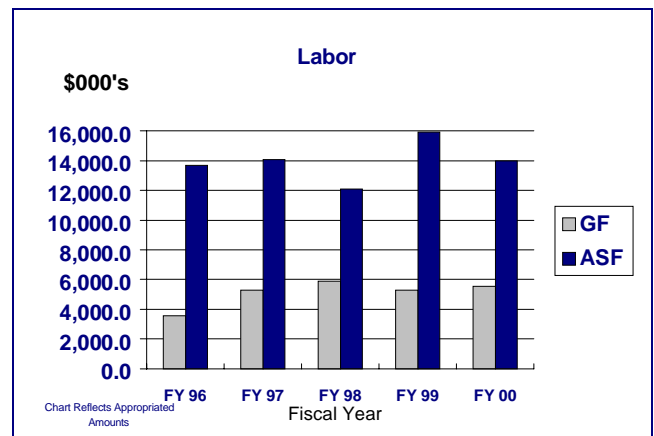
MISSION

The mission of the Department of Labor is to promote the economic stability of citizens and employers, to contribute to the economic vitality of the State through the development and maintenance of an adequate work force and to promote a safe, healthy and fair workplace.

KEY OBJECTIVES

- Develop and maintain a skilled and trained work force to meet the current and future needs of employers.
- Facilitate the transition to, and maintenance of, economic stability for those clients temporarily in need of services.
- Increase by ten percent annually over the next three years, the number of students with disabilities served by the Division of Vocational Rehabilitation (DVR) and Department of Education's school-to-work transition program with DVR services following graduation.
- Continue to serve as an active partner with other state agencies and organizations in order to create a statewide system of accessible, effective social services.
- Continue the development, improvement and coordination of the department's information systems to support effective communications, internally and externally, improve service timeliness and enhance reporting capability.

- Develop and implement a Year 2000 plan to convert mainframe and PC applications to the century date change.
- Actively promote diversity initiatives in the department to create better understanding and appreciation of differences among employees and the people served.



BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	5,902.1	5,301.8	5,559.4
ASF	12,072.0	15,942.1	13,967.6
TOTAL	17,974.1	21,243.9	19,527.0

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POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	32.0	32.0	33.0
ASF	97.4	98.6	97.6
NSF	353.6	354.4	354.4
TOTAL	483.0	485.0	485.0

FY 2000 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend base adjustment of \$109.9 for the state contribution required to leverage approximately \$406.1 in federal funds from the Vocational Rehabilitation Services Grant. All funds will be used for service provision.
- ◆ Recommend enhancement of \$68.0 and 1.0 FTE for an Information Systems Manager to provide technical leadership for the entire department.
- ◆ Recommend enhancement of \$10.0 for diversity training for employees.
- ◆ Recommend enhancement of \$5.0 for the Commission for Women to provide additional brochures and to sponsor workshops and forums on issues related to women and families.
- ◆ Recommend enhancement of \$5.0 for the Division of Employment and Training to provide prison to work transition information and brochures.

ADMINISTRATION

60-01-00

MISSION

To expand the department's leadership and coordinating role in all employer/employee-related areas;

To provide policy direction, leadership and administrative support to the Department of Labor through budgeting and accounting, information systems and personnel services;

To collect, analyze and disseminate labor market, occupational and career information for state policy, economic and individual planning purposes; and

To shape and influence public policy, education and workplace practices in the interest of women and families.

KEY OBJECTIVES

- Fully implement all components of PHRST (Payroll Human Service System Technology) in accordance with the schedule established by the IMS Committee.
- Reassess and implement better internal controls and procedures for the fiscal operations of the department.
- Bring all systems in the Department of Labor up to a standard level of software, which is compatible and Year 2000 compliant.
- Increase automation capabilities in the Office of Occupational and Labor Market Information's (OOLMI) data generation efforts in order to enhance accuracy, amount and timeliness of information.
- Provide leadership, support and advocacy at local, regional and national levels on issues impacting the health, safety, economic and political well being of women and their families which promote their full and equitable participation in all sectors of society.
- Design and disseminate informational resources for employers that encourage workplace policy initiatives that are responsive to the needs of working women and their families.
- In cooperation with consultants and the Office of Information Services (OIS), inventory, assess, test and validate application systems to ensure that all

LABOR

60-00-00

programs meet the Year 2000 date compliance changes.

- Continue to improve services to staff and provide staff development activities to reduce employee turnover, specifically in targeted job classifications. Implement training programs, including those promoting diversity, and provide rotational assignments for career development purposes.

BACKGROUND AND ACCOMPLISHMENTS

The department has been working on making all mainframe and personal computer applications Year 2000 compatible and developing contingency plans in case a problem arises. The successful implementation of this labor intensive and costly project (in excess of \$4.0 million for the Division of Unemployment Insurance alone) remains a top priority for the department.

In an effort to promote positive relationships among its employees and the people served, the Department of Labor created a Diversity Committee on Workforce Development and initiated a multi-faceted effort to establish better understanding and appreciation of diversity among people. Last year, every employee in the department participated in diversity "study circles" sponsored by the YWCA, making it the largest employer in the country to be involved in such an initiative. Also, the creation of a DOL Leadership Associates program within the department, which resembles the state Management Fellows Program, provided ten employees the opportunity to work on special projects in another division. Ongoing initiatives will promote awareness, education and an open forum for DOL staff to discuss workplace issues relating to age, race, color, gender, national origin, religion, marital status and sexual orientation.

It is projected that through the year 2020, females will comprise the majority of the population. In addition, women are increasingly entering the work force, heading households as single parents, making health care decisions for their families, living longer, contracting HIV/AIDS, dying of heart disease and voting. Women working full time, year round, earn approximately 75 cents to every dollar earned by men, and men working in traditionally female occupations earn more than women working in those occupations. In 1996, 70 percent of all women, the primary caregivers of children, had children under age 18 and were working; 62 percent of mothers with children under age six were in the work force; and women are also the primary caregivers to the elderly.

For thousands of citizens, predominantly women, the Delaware Commission for Women is the point of entry into the system of state government. The commission supports their issues and concerns and assists in their efforts to access information and services for themselves and their families. Because of limited resources, the agency's outreach efforts have been predominantly in New Castle County and to working-age women. The agency seeks to expand its impact statewide and include issues pertaining to the elderly and to teenagers.

During the past year, the commission has sponsored and co-sponsored several major forums including: the Annual Women's Health Conference, several welfare reform seminars, workplace domestic violence forums, pro se "do it yourself" divorce seminars, and TEENZ 2 TEENZ (a series of teen pregnancy prevention forums) in Kent County, reaching over 1,000 people. In the spirit of "one-stop shopping" and the "no wrong door" access to services policy of this Administration, it is imperative that the commission continues to develop and maintain the informational resources necessary to efficiently and effectively respond to the interests and needs of its constituents.

The Office of Occupational and Labor Market Information (OOLMI) has been developing OUTLOOK, a market electronic information management system to better serve customers by improving the ability to retrieve and distribute data. It also allows OOLMI to track its data requests (for whom, why, format and frequency) for distribution analysis and customized mailing lists, as well as to allow analysts to be more productive.

OOLMI's web site, oolmi.net, provides access to the agency's analyses, data and publications and allows customers to create their own labor market products. It has been linked to the Division of Employment and Training's Virtual Career Network, (VCNet.net) to provide an overall occupational and job information combination system.

This year OOLMI developed econometric models that yield quarterly forecasts of state economic activity and published an Index of Leading Economic Indicators in order to warn policy makers of turning points in the business cycle. These short-term industry/occupational projections are being produced at the state and county levels.

LABOR

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BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	525.8	533.2	641.1
ASF	2,120.6	2,350.9	2,341.9
TOTAL	2,646.4	2,884.1	2,983.0

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	6.9	6.9	7.9
ASF	30.6	30.6	29.6
NSF	12.5	12.5	12.5
TOTAL	50.0	50.0	50.0

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.

OFFICE OF OCCUPATIONAL AND LABOR

MARKET INFORMATION

60-01-20

ACTIVITIES

- Translate raw labor market data into concise analyses of work force, employment, economic and demographic changes.
- Provide mandated federally funded reports for the U.S. Bureau of Labor Statistics as part of a national economic reporting network.
- Produce and provide labor market information at the state and county levels on a regular basis, and maintain close working relationships with the Governor, cabinet members, legislature, other state agencies, employers and the general public.

- Produce at least seven state labor market and career/occupational information publications plus monthly editions of the "Delaware Labor Review" each year and make them available on the office's website.

COMMISSION FOR WOMEN

60-01-30

ACTIVITIES

- Provide leadership and serve as a centralized resource for information, referral and assistance on matters of particular concern to women.
- Develop cooperative initiatives among organizations and develop and sponsor public forums which address issues impacting women and their families.
- Publish and circulate information on such issues as teen pregnancy, child support, divorce, domestic violence, incest, sexual harassment and women's health (including AIDS, breast cancer and health access).
- Develop statewide initiatives for disseminating information and materials to include community-based agencies and organizations, and public and private employers.
- Develop and implement project initiatives that link the commission's priorities with the efforts of the Family Services Cabinet Council to reduce and prevent teen pregnancy and to implement welfare reform.

ADMINISTRATIVE SUPPORT

60-01-40

ACTIVITIES

- Human resource management
- Budget preparation and administration
- Federal and state funds management
- Fiscal documents processing
- Lease negotiations
- Office services: purchasing, graphics and printing, fleet management, warehouse and mail services
- Contract management
- Management information systems
- Facilities maintenance

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.

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

Contribute to the development of an adequate work force 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

- Maintain a first payment timeliness rate of at least 87 percent for intrastate claims and 70 percent for interstate claims.
- Maintain an Unemployment Insurance (UI) Trust Fund balance capable of supporting no less than 12-15 months of benefit payments at the highest level historically experienced.
- Improve program quality through internal support systems.
- Make all mainframe and personal computer applications, software, hardware and communication linkages Year 2000 compatible.

BACKGROUND AND ACCOMPLISHMENTS

For over 60 years, the unemployment insurance system has been one of the nation's most important social insurance programs. The system provides prompt, partial wage replacement to unemployed workers through the payment of unemployment insurance benefits and serves the business community during recessions by pumping unemployment insurance trust fund reserves into the economy. Approximately 34,000 unemployed Delawareans have filed claims for unemployment benefits annually over the past five years.

A strong Delaware economy and sound fiscal management is reflected in the UI Trust Fund balance of \$292 million as of June 30, 1998, which is the highest in Delaware history and ranked 11th strongest in the nation. This sound financial position also facilitated the enactment of UI legislation in 1995 and again in 1997 which reduced employer taxes annually by \$7.0 million and \$5.2 million respectively. At the same time, the Maximum Weekly Benefit Amount (MWBA) provided to unemployed Delaware workers increased from \$245 to \$265 in July 1993, and to its current level of \$300 in July 1995. These two increases have provided an additional \$11.0 million in benefits annually to unemployed Delawareans and places Delaware's MWBA at 16th highest in the nation.

The division has been proactive in its efforts to provide customer-friendly, efficient service and has made numerous operational and procedural changes as part of this ongoing initiative including: (1) The number of visits an unemployed individual must make to a local office has been reduced from a bi-weekly to a one-time visit requirement; (2) For claimants who prefer to deliver their weekly claim form, outside mail slots and mail receptacles have been placed at all UI local office locations; (3) A designated "claims assistance line" is provided at each local office to help those individuals who have questions about their claim; (4) A "take-a-number" service system has been installed in each UI local office to facilitate the initial claims process; (5) The division developed an informational booklet entitled *Your Guide to Unemployment Insurance Benefits* which is given to all claimants to serve as an easy to read reference guide; and (6) A "self-application" form process was implemented in April 1996 to provide the division additional operational flexibility when local office traffic is heavy or when there is a mass layoff at a specific employer location.

The division's automated voice response inquiry system, known as the Information Hotline, has enabled individuals to obtain information at any time about how to file a claim for benefits, where to file a claim and, if already collecting benefits, the status of specific benefit checks. This initiative, which records approximately 700 calls a day, has proven to be an effective means of providing information to the public and UI benefit recipients as well as significantly reducing staff resource time spent on the telephone responding to routine inquiries.

To assist claimants in becoming re-employed, UI implemented a claimant profiling system. This identifies

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individuals on permanent layoff who may have difficulty finding new employment and provides for the referral of these identified unemployed individuals to re-employment services by no later than their fifth week of unemployment. Approximately 1,300 unemployed individuals have been referred to available re-employment services through this system. Through the Self-Employment Assistance Program, eligible claimants are provided with the option of starting their own business, in which case benefits are used as an allowance, the active work search requirement is waived and the dislocated worker is required to receive small business start-up training.

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	--	--	--
ASF	282.4	464.6	430.5
TOTAL	282.4	464.6	430.5

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	--	--	--
ASF	5.0	5.0	5.0
NSF	128.0	128.0	128.0
TOTAL	133.0	133.0	133.0

UNEMPLOYMENT INSURANCE 60-06-01

ACTIVITIES

- Provide unemployment insurance benefits to Delaware workers who become unemployed through no fault of their own.
- Assess and collect regular unemployment insurance program and training program taxes, and bill and collect benefit payment reimbursements from non-assessed employers.
- Recover benefit overpayment and delinquent employer taxes for return to the UI Trust Fund.
- Provide division management, policy development, program coordination and customer service initiative support.

PERFORMANCE MEASURES

Initial claims promptness for intrastate claims: minimum of 87 percent of first payments made within 21 days of first compensable week ending date.

Initial claims promptness for interstate claims: minimum of 70 percent of first payments made within 21 days of first compensable week ending date.

Minimum of 75 percent delinquent employer accounts for which some monies were obtained within 150 days by end of quarter.

Recover a minimum of 55 percent of all overpayments.

Minimum of 90 percent of monies deposited within three days of receipt.

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DIVISION OF INDUSTRIAL AFFAIRS

60-07-00

MISSION

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

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

KEY OBJECTIVES

- Determine whether medical cost containment measures would reduce workers' compensation costs in Delaware without jeopardizing the quality of care, thus making Delaware more economically competitive with surrounding states.
- Achieve a no-backlog workers' compensation system so all cases are heard within an average of 120 days from the date of filing.
- Increase the number of routine inspections of state-funded construction projects and private businesses.
- Increase the number of discrimination cases handled under the contract between the agency and the federal Equal Employment Opportunity Commission.
- Increase the awareness of safety and health issues in Delaware workplaces and make occupational safety and health information readily available to employers, workers and the general public.
- Increase the employer participation rate in surveys conducted by the Office of Occupational Safety and Health Statistics.

BACKGROUND AND ACCOMPLISHMENTS

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

The Workers' Compensation Improvement Act signed into law in June 1997 has streamlined and expedited adjudication of workers' compensation cases. Statutory timeframes were established to guarantee that cases involving wages are heard expeditiously. Hearing Officer positions for the office replaced Department of Justice employees to assist in expediting the disposition of the cases. The Second Injury and Contingency Fund was replaced with the Workers' Compensation Fund, and self-insured employers were removed from participation, thereby saving them millions of dollars in annual expenses. A provision for identifying and litigating fraud was also established.

In 1996, the Industrial Accident Board actually heard more cases than were filed that year. For the first time in 16 years, the IAB's cumulative backlog decreased in spite of the continuing increase in petitions, and is expected to be eliminated by the end of 1998.

A fair work environment is strengthened by the enforcement of state and federal labor standards laws and civil rights laws that define relationships between employers and employees. The Office of Labor Law Enforcement handles 24 such laws, including laws pertaining to wage and hour, child labor, prevailing wage and employment discrimination. The Office of Labor Law Enforcement handles an average of 1,500 case investigations and 75,000 constituent complaints or inquiries each year with a staff of 20. In FY 1998, the agency collected \$1.3 million in unpaid wages for Delaware workers.

During Fiscal Year 1997, the Office of Occupational Safety and Health consultation service, which provides free consultation programs to assist small businesses to voluntarily comply with federal OSHA standards, conducted 240 consultations and identified 3,100 serious hazards. These consultations helped to protect over 4,800 employees.

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BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	--	--	--
ASF	8,646.6	11,179.3	9,265.3
TOTAL	8,646.6	11,179.3	9,265.3

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	--	--	--
ASF	54.0	54.0	54.0
NSF	7.0	7.0	7.0
TOTAL	61.0	61.0	61.0

OFFICE OF WORKERS' COMPENSATION, SAFETY AND HEALTH

60-07-01

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# days from petition received to award mailed	244	220	200
# WC petitions filed	4,728	4,775	4,825
# hazard violations identified	2,900	3,100	3,200
# safety and health consultations	170	220	250

OFFICE OF LABOR LAW ENFORCEMENT

60-07-02

ACTIVITIES

- Enforce 24 state and federal labor laws.
- Enforce employment discrimination laws through investigation of charges and enforcement of remedies in cooperation with the federal EEOC.
- Establish state prevailing wage rates for public works projects and ensure compliance with prevailing wage rates on all public works projects.
- Provide technical assistance to employers and employees by providing information relating to labor standards and civil rights laws.
- Administer a statewide issuing officers program for child labor work permits.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# Anti-Discrimination Section charges resolved	304	265	268
# days to resolve discrimination case	180	137	128
# wage payment claims resolved	1,064	899	944

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VOCATIONAL REHABILITATION 60-08-00

MISSION

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

KEY OBJECTIVES

- Assist an average of 730 individuals with disabilities annually over the next five years to achieve success in employment.
- To annually assist 40 individuals with disabilities to achieve success in independent living.
- To increase the number of students with disabilities served by the division's school-to-work transition program by ten percent annually over the next three years.
- To increase the amount of savings in public assistance dollars by ten percent annually over the next three years by assisting individuals with disabilities to transition from Temporary Assistance to Needy Families and Social Security disability programs to employment.
- Expand and improve vocational rehabilitation services to individuals with mental illness.
- Initiate special outreach efforts to under-served populations to better assist those with disabilities in obtaining and retaining employment.
- To make 9,000 disability determinations in FFY 1999 and to increase the annual number of determinations made proportionally to keep pace with the number of claims referred for decision.
- To keep the number of cases pending determination at or below 1,300 cases and the cost per determination at or below the FFY 1998 level.
- To maintain a case processing time and an accuracy rate of disability determinations at or better than the average of other Disability Determination Services units regionally and nationally.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Vocational Rehabilitation (DVR) is comprised of two major programs: Vocational Rehabilitation Services (VRS), a federal/state employment program for eligible individuals with physical and mental disabilities, and Disability Determination Services (DDS), which adjudicates Social Security disability claims filed in Delaware.

During the past five years, VRS has experienced a 27 percent increase in the number of eligible people receiving services. The increased demand is, in part, due to the success of joint efforts between DVR and the Department of Education. The two agencies are collaborating on a five-year plan to promote and improve school-to-work transition services for students with disabilities completing their education in the public school system. Over the past two years the number of students served increased from 299 students to 469, a 57 percent increase. Demographic factors and improved health care technology also continue to increase the number of individuals with disabilities needing services.

The continued strength of the economy has provided more employment opportunities for individuals with disabilities. Employers are seeking additional sources for qualified employees to meet their needs; however, the nature of the job market is creating new challenges as well as opportunities. The dramatic increase in the proportion of temporary employees in the workplace runs counter to the division's efforts to place its clients in full time jobs with benefits. Also, as technology and business become more complex, employers require highly skilled and experienced employees, thus creating a greater need for skills training services.

According to national research, for every dollar spent for state vocational rehabilitation services, a DVR consumer earns \$11 in increased earnings. Furthermore the cost of DVR services is paid back to the government in two to four years.

DVR completed FFY 1998 having assisted 713 individuals with disabilities obtain or retain employment, the highest number of successful outcomes in any program year since 1990. Of the 713 people, 524 of them (or 73.4 percent) are considered severely disabled. Of the 713 individuals placed, 710, or 99.6 percent, were placed into competitive employment, the highest percentage of competitive placements in any one year in the last ten-year history of DVR. This is the sixth straight year of placement increases totaling a 33.5 percent improvement.

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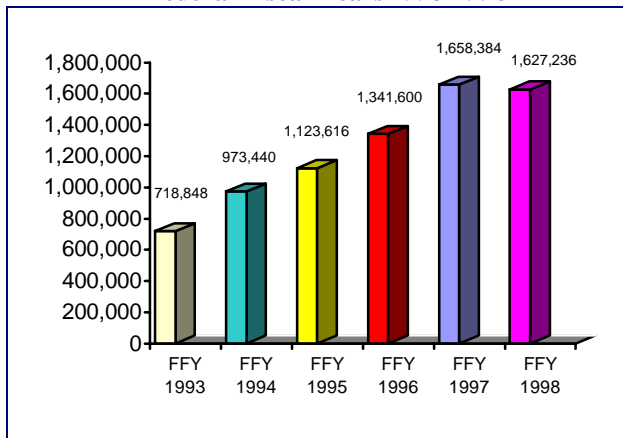
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FIVE YEAR PERFORMANCE TREND

	FFY 1994	FFY 1995	FFY 1996	FFY 1997	FFY 1998
Eligible Individuals Served	2,818	2,844	2,911	3,305	3,474
Successful Rehabilitations	592	657	676	693	713
Rehabilitation Rate	56%	56%	62%	58%	61%
Successful Rehabilitations with Severe Disabilities	63%	68%	75%	73%	73%
(\$) Cost per Rehabilitation	3,668	4,322	4,022	4,109	4,048
Public Assistance (PA) Recipients Rehabilitated:					
Number	130	146	258	238	171
(\$) Annual Decrease in Benefits	96,384	115,476	249,108	399,480	419,160
(\$) Annual Increase in Earnings	973,440	1,123,616	1,341,600	1,658,384	1,627,236

DVR continues to support the efforts of the administration to move people from dependence to independence, from welfare to work. In FFY 1998, 171 people with disabilities previously on public assistance were rehabilitated and obtained employment. The result is a projected annual saving in public assistance of \$419,160 and annual earnings for this group of \$1,627,236.

**Consumer Annual Increase in Earnings
Federal Fiscal Years 1993-1998**



The division's efforts to ensure maximum funds are spent on consumer services rather than operating costs resulted in an increase from 75 percent to 84 percent in the amount of allocated funds spent on consumer services. The division will continue to streamline its operation to ensure that it remains a cost-effective service delivery system responsive to the needs of its consumers.

During the past fiscal year, the division transitioned its program initiative for consumers with traumatic brain injury to a community rehabilitation facility. During FFY 1998, DVR developed a three-year strategic

planning initiative to increase employment opportunities for individuals with mental illness.

The Delaware Bureau of Disability Determination Services had the fourth highest productivity rate nationwide over the past year and the sixth highest processing time in the country. The office is first in the region in both areas with an average accuracy rate of 95 percent. These statistics were achieved in spite of a tremendous increase in cases requiring adjudication. Initial Social Security disability claims have increased by 12.3 percent in Delaware over the past two years compared to two percent nationally. Over the same two years, productivity has increased by 17 percent.

Recent changes in federal legislation restricting the standard for approving claims filed on behalf of children and for disabilities related to drug and alcohol addition has required staff to re-evaluate a substantial amount of disability claims. The first level of appeals of denials of these claims, previously handled at the federal level, are now being handled by state staff. To keep up with the demand, additional federally-funded adjudicators were added to the staff, additional training was provided to all adjudicators relative to medical and psychological related issues, and technological improvements in obtaining records to reduce case processing time were implemented

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	2,417.3	2,122.1	2,234.4
ASF	160.6	524.0	509.4
TOTAL	2,577.9	2,646.1	2,743.8

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	2.0	2.0	2.0
ASF	4.8	6.0	6.0
NSF	116.2	117.0	117.0
TOTAL	123.0	125.0	125.0

VOCATIONAL REHABILITATION SERVICES 60-08-10

ACTIVITIES

- Determine eligibility for applicants within 60 days, unless referred to extended evaluation.

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- Provide assessment, counseling and guidance, vocational-oriented training, information and referral, job placement, self-employment assistance, and post-employment services.
- Provide physical and mental restoration services, rehabilitation technology, rehabilitation-related expenses, personal assistance services, transportation assistance, and interpreter services for individuals who are deaf or hard of hearing.
- Provide supported employment and school-to-work transition services.
- Provide services to support independent living.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# consumers rehabilitated	713	720	730
# cases served (Independent Living)	124	100	100

DISABILITY DETERMINATION SERVICES 60-08-20

ACTIVITIES

- Adjudicate social security disability applications under Titles II and XVI of the Social Security Act, as amended.
- Perform continuing disability reviews of previously allowed disability claims.
- Evaluate all applicants and refer appropriate individuals to Vocational Rehabilitation Services.
- Provide due process reviews for unsuccessful claimants who file an appeal of their determination.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# days (avg) processing time	50	50	50
% accuracy rates from federal quality review	96	96	96

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

- Implement the Workforce Investment Act of 1998 in order to take full advantage of opportunities to further streamline the division's one-stop integrated service delivery system and to better coordinate the division's services with other workforce development programs.
- Continue to develop the Virtual Career Network, Delaware's one-stop service delivery system, offering employers and job seekers Internet access to information about job openings, support services, labor market information and a talent bank of electronic resumes.
- Continue to improve the work component of "A Better Chance," and implement "Parents Seek Work" and "Workfare" to enable welfare recipients to obtain and maintain employment.
- Maximize the employment potential of clients through the development of training programs which provide the education and occupational skills necessary to meet the demands of a technologically changing, global labor market.
- Increase collaboration initiatives with the Department of Correction to facilitate the placement of ex-offenders into the work place.
- Serve current apprenticeship and training program sponsors by promoting and expanding the use of apprenticeships among employers, labor unions and governmental agencies. Actively promote the increase of women and minorities in apprenticeship.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Employment and Training (DET) plays a vital role in the economic health and vitality of the State. It operates a statewide labor exchange system serving both employers and job seekers. DET also administers major federal and state-funded training

LABOR 60-00-00

programs for persons with barriers to employment resulting from social, economic, job dislocation and other factors. The division provided a wide variety of one-stop employment and training services to over 44,000 customers last year through vocational skills training programs, school-to-work training programs, summer youth employment and training programs, re-employment services, employer services and by matching job seekers with employment opportunities.

DET continues to play a significant role in implementing and administering the work component of "A Better Chance," Delaware's welfare reform program. Core training programs include "Get-a-Job", "Keep-a-Job" and the newer "Hard-to-Serve" program that provides work experience and work adjustment training. Since the program began in 1995, nearly 2,700 former welfare recipients have been placed in jobs. Over the past year, 1,100 have become employed. The population to be served has become smaller in number but more difficult to serve.

In February 1998, DET received a three-year One-Stop Implementation grant for approximately \$3.8 million from the United States Department of Labor (USDOL). Under the leadership of the Workforce Development Council, the division, as the grant recipient and lead agency, will continue to play a lead role in re-engineering Delaware's development/re-employment service delivery system.

In January 1998, the division completed the design, development, testing, and implementation of the Virtual Career Network, its automated One-Stop Internet web site. This "no wrong door" service delivery system provides individuals and employers with access to a full range of workforce development information concerning job openings, training, scholarships, support services, labor market and occupational trends, and an electronic resume talent bank from any site with access to a computer, modem, telephone line and an internet service provider. During the first seven and one-half months of operation, 57,761 VCNet user sessions resulted in 1,464,162 server hits, an average of 115 user sessions and 2,922 server hits per day. Beyond the traditional automated job search, new employer features include posting and managing employer self-entered job orders, direct receipt of referrals, and links to employer maintained web sites and the newly created "National Career Info Network."

In addition to VCNet, the division's four local offices are the cornerstones of the state's One-Stop Career Center System. Each office has created a "resource room" where clients are offered "self-triage" and orientation steps designed to offer them the ability to choose a service level path – from self-directed services with no help, to self-directed services with some help, to group services or one-on-one assistance with DET staff.

The division has been working with the Division of Child Support Enforcement to design and implement a program called "Parents Seek Work" for parents of the children of TANF recipients who are at least \$1,000 in arrears in child support payments and are court ordered into the program. The program will provide intensive work attachment services leading to employment.

DET has been part of a multi-agency initiative to bring a Job Corps satellite center to Delaware. Over the past five years, Delaware has sent nearly 1,300 of 11,000 disadvantaged young people to centers throughout the mid-Atlantic region. DET will help recruit participants for the center, provide job placement information and provide VCNet services to the center at no cost.

In conjunction with the Department of Correction, the division is developing more structured initiatives to assist people who are about to be released from prison in transitioning to employment. From having DET staff available to speak to soon-to-be-released inmates, to creating post-release "survival packets" to providing bonding services, DET will be an active participant in helping former inmates.

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	2,959.2	2,646.5	2,683.9
ASF	860.9	1,423.3	1,420.5
TOTAL	3,820.1	4,069.8	4,104.4

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	23.1	23.1	23.1
ASF	3.0	3.0	3.0
NSF	89.9	89.9	89.9
TOTAL	116.0	116.0	116.0

LABOR

60-00-00

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 and refer clients to training opportunities if indicated.
- Assist small or expanding businesses through the referral of employment applicants or other services in cooperation with DEDO.
- Provide special services to veterans, migrant/seasonal farmworkers, displaced homemakers, unemployment insurance recipients and people transitioning from prison to work.
- Provide special services to employers and workers dislocated by plant closings or staff reductions through the concerted services of the Rapid Response Team organized by the federal Dislocated Workers program.
- Co-administer with the Private Industry Council training programs for economically disadvantaged individuals and provide fiscal and operational management, planning, contract negotiation, monitoring, evaluation and technical assistance to the agencies providing the training services.
- Administer the work and case management component of A Better Chance in cooperation with DEDO and DHSS.
- Certify, monitor and promote the use of apprenticeship programs.
- Serve youth in state and federally supported summer employment programs.
- Coordinate training through cooperative agreements with state agencies as well as through the Family Services Cabinet Council and the Delaware Workforce Development Council.

PERFORMANCE MEASURES

- Transition 3,800 persons into unsubsidized employment. Unemployment Insurance claimants placed as percent of total placements will be at least 20 percent.

- Increase the number of new job openings listed with DET to 110 percent of the new job openings listed the previous year.
- Meet the performance standards negotiated with the State Director of Veterans Employment and Training.
- Meet the federal migrant and seasonal farm worker equity indicators as established by the USDOL.
- For the Delaware Dislocated Worker program, meet an entered employment rate of 72 percent and an average hourly wage of \$7.00.
- For adult and youth programs funded under JTPA, Title II and Blue Collar Training:
 - An adult 13-week follow-up employment rate of 59 percent and earnings of \$281/week.
 - An adult welfare 13-week follow-up employment rate of 50 percent and earnings of \$244/week.
 - A youth entered employment rate of 41 percent and youth employability enhancement rate of 40 percent.
- For the welfare reform work component:
 - 70 percent of individuals who complete work readiness and job search skills development activities will obtain job placement, 75 percent of which will be full time and 50 percent of which will be higher than the minimum wage.
- For the economic independence/retention component:
 - 85 percent at full time employment for the final six months of participation and 70 percent with an increase in weekly earnings from enrollment to termination.
- For the life skills component:
 - 85 percent completion of training and uninterrupted employment.
- For the work experience/work adjustment component:
 - 65 percent placed in a job.