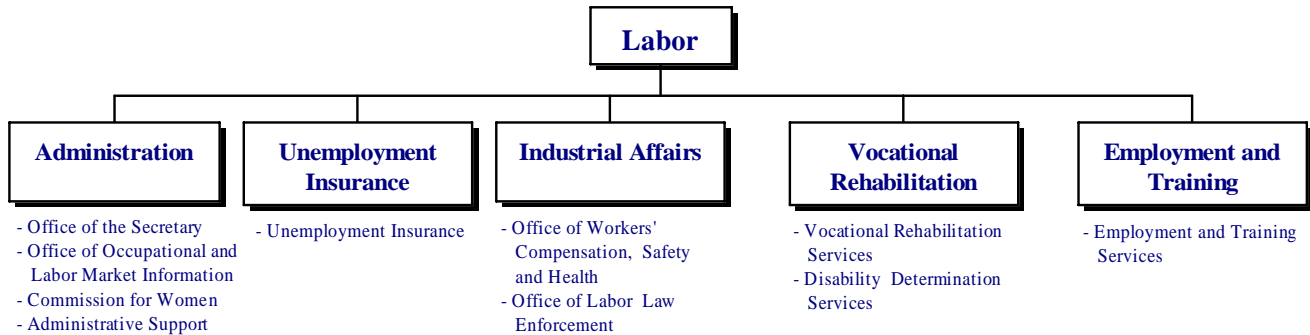


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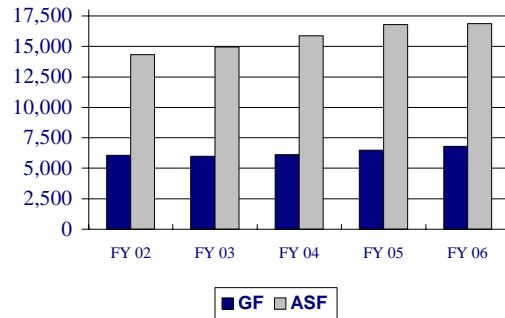
MISSION

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

KEY OBJECTIVES

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

Five-Year Appropriation History



FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	6,573.7	6,787.7	6,981.7
ASF	14,780.2	16,868.8	17,054.0
TOTAL	21,353.9	23,656.5	24,035.7

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	34.9	34.9	34.9
ASF	98.7	98.7	98.7
NSF	368.4	369.4	369.4
TOTAL	502.0	503.0	503.0

FY 2007 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$185.2 ASF in Personnel Costs for Worker's Compensation, Safety and Health to reflect projected expenditures.

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- ◆ Recommend \$25.1 in Vocational Rehabilitation to meet state match requirements for the School-to-Work program.
- ◆ Recommend \$40.0 in Employment and Training for the mobile support van annual maintenance.

ADMINISTRATION

60-01-00

MISSION

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

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

To provide leadership, advocacy and resources on issues affecting the full participation of women in all sectors of society; while promoting equity, equality and the elimination of gender, racial, ethnic and income-based discrimination and disparities.

KEY OBJECTIVES

- Obtain a highly satisfied satisfaction rate of 85 percent for Occupational and Labor Market Information (OOLMI) informational products.
- Continue initiatives to create a culture within the department that promotes and values creativity, collaboration, diversity, employee recognition, family-friendly policies, teamwork, professionalism and respect.
- Increase the visibility of the department's services through a strong public relations and marketing campaign.
- Continue to utilize management information systems such as the DOL Web and Intranet site, EGov services, and videoconferencing to support effective communications internally and externally. Effective communication improves service timeliness, enhances reporting capability, and facilitates the department's e-government goals and objectives.
- Complete re-entry/job readiness services at the Baylor Women's Correctional Institution.

BACKGROUND AND ACCOMPLISHMENTS

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

LABOR 60-00-00

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

- Pursuing opportunities for improvement identified by the Delaware Quality Award examiners following the receipt of the Quality Merit Award in 2003, such as improving processes, developing or updating policies to help ensure consistency, increasing training opportunities and improving internal and external communication.
- Continuing to address feedback from DOL staff on how to make the department a better place to work.
- Holding the eighth annual employer conference as a means of informing employers of services, laws, procedures and regulations and obtaining feedback as to how to provide better customer service.
- Taking a leadership role in working with other agencies on behalf of mutual constituents.
- Retaining and developing skilled department staff to provide quality customer service on a timely basis and reduce the department's vacancy rate.

The Information Technology Management (ITM) unit provides operational support to divisions with mainframe applications and all DOL shared applications and resources. ITM is responsible for the maintenance and support of all shared servers and network infrastructure. End-user support is decentralized with each division supporting its own unique applications.

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

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

The DCW continues to rely on strong relationships and strategic alliances, committed volunteers, and visionary leadership in its work on behalf of women in Delaware. The six DCW issue categories (economic empowerment, civil rights, women's health, violence prevention, work and family, and recognition and celebration) provide the framework for the organization's projects, initiatives and advocacy. The power, outreach and success of DCW are strengthened by local and national partners and stakeholders with a shared interest in improving the quality of life of women and families in Delaware. The Commission also increased its visibility and access to its resources by participating in numerous state wide community sponsored activities, events, and projects.

OOLMI has created a website (oolmi.net) that provides instant access to all of OOLMI's analyses, data and publications, effectively allowing customers to create their own information products.

OOLMI has continued to implement the "The Real Game Series" which uses hands on techniques to teach life skills and to transition students from school to work. A major component of the program is to provide career guidance for our future workforce. Several training sessions have been conducted to a wide audience which included DOL employees, school counselors, teachers, and members of the community. Several more workshops are planned this year that will benefit students at the elementary, middle and high school levels as well as adult learners.

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

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	929.9	1,005.0	1,032.6
ASF	2,789.9	2,865.3	2,865.3
TOTAL	3,719.8	3,870.3	3,897.9

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	8.8	8.8	8.8
ASF	29.7	29.7	29.7
NSF	13.5	13.5	13.5
TOTAL	52.0	52.0	52.0

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.
- Deliver career and labor market information at the state and county levels on a regular basis.
- Serve as Delaware's Consumer Reports Agency under the Workforce Investment Act.
- Continue to leverage technology in creating new and innovative information products for customer access.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of annual revision of monthly employment estimates	0.8	0.7	0.6
% of jobs represented on occupational survey responses	72	73	74

COMMISSION FOR WOMEN 60-01-30

ACTIVITIES

- Monitor legislation, assist in policy and program development, facilitate departmental collaboration, and promote creative thinking and solutions to improve the quality of life of women in Delaware.
- Create and produce publications and resources responsive to the informational needs of women in Delaware.
- Plan and implement workshops and forums that facilitate dialogue, increase awareness and advance the issues important to the full participation of women in society.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of organizations using DCW resources	527	542	558
# of collaborators	72	74	74
# of meetings/forums conferences	17	18	18
# resources/publications shared	14,570	15,000	15,450

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

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security services.

- Provide graphics and printing support for all DOL operations, including the daily processing and local printing of unemployment insurance checks.
- Provide fleet and inventory management services.

UNEMPLOYMENT INSURANCE

60-06-00

MISSION

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

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

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

KEY OBJECTIVES

- Exceed federal performance criteria for first payment timeliness of 87 percent for unemployment insurance claims by at least 5 percent over the next three years.
- Exceed federal performance criteria for timeliness of establishing new employer tax accounts of 70 percent by at least 5 percent over the next three years.
- Maintain an Unemployment Insurance Trust Fund capable of supporting more than 12 months of benefit payments at the highest level historically experienced.
- Provide unemployment insurance program services via e-government and telecommunications options in addition to in-person services available at four accessible office locations statewide.

BACKGROUND AND ACCOMPLISHMENTS

For 70 years, the unemployment insurance 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 unemployment insurance benefits. The unemployment insurance system serves the business community during periods of economic downturn by pumping unemployment insurance trust fund reserves

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into the economy. An average of 41,000 unemployed Delawareans have collected unemployment benefits annually over the past three years.

Delaware's Unemployment Insurance Trust Fund continues to be one of the strongest in the nation. As of the end of the first quarter of calendar year 2005, this fund was ranked ninth strongest in the nation by the USDOL using the average high cost multiple methodology. A strong trust fund made it possible for legislation to be enacted effective January 1, 2004, to maintain the maximum weekly benefit amount paid to unemployed Delaware workers and the range of employer tax rates at current levels. Over the past ten years, the maximum weekly benefit amount (MWBA) paid to unemployed Delaware workers has increased from \$ 265.00 to the current level of \$330.00. During this same period, employer unemployment insurance minimum and maximum tax rates have been reduced from 0.8 percent and 8.7 percent respectively to the current 0.3 percent and 8.2 percent rates respectively.

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

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

- Designating subject matter experts to serve on the department's rapid response team to provide information and services to employers and workers going through a downsizing or closing process.
- Providing an Unemployment Insurance Information Hotline (an automated voice response inquiry system) that is accessible 24 hours per day, seven days per week. This system enables individuals to obtain information about how to file a claim for benefits, where to file a claim and, if already collecting benefits, the status of specific benefit checks. The newest feature to this system, TeleBenefits, enables unemployed Delaware workers to claim their weekly unemployment insurance check via telephone if they elect that customer service option.
- Implementing an automated certification system (ACS) component to the UI benefits system that has reduced the processing time of unemployment insurance benefits weekly claim forms by approximately 50 percent and increased first payment timeliness.

By providing customer service through customer service options, two additional e-government initiatives are nearing completion. One will provide unemployed Delaware workers with the option to file their initial unemployment insurance claim via the internet, while the other will provide an on-line registration option to employers.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	--	--	--
ASF	365.4	437.0	437.0
TOTAL	365.4	437.0	437.0

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	--	--	--
ASF	4.0	4.0	4.0
NSF	135.0	135.0	135.0
TOTAL	139.0	139.0	139.0

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UNEMPLOYMENT INSURANCE 60-06-01

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of unemployment insurance claims first payments made timely	93.4	93.5	93.4
% of new employer tax accounts established timely	78.0	78.5	79.5
# of months of benefits in UI Trust Fund	15.6	15.0	13.2

INDUSTRIAL AFFAIRS 60-07-00

MISSION

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

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

KEY OBJECTIVES

- Decrease the average number of days to resolve discrimination cases by eight percent over each of the next four years.
- Maintain the average amount of time to resolve labor standards 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 and increase the number of labor standards compliance and education visits of private businesses to 1,000 in each of the next three years. .
- Reduce the number of days between the filing of a workers' compensation petition and a decision mailed by five percent per year for the next three years.
- Increase 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.

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

The number of petitions filed has increased by 58 percent over the past five years. Having hearing officers as well as the Industrial Accident Board (IAB) hear disputed cases has helped the division to reduce case processing time by 21 percent. The division's enhanced web site will allow for customers to download information and forms used for filing for benefits. This will further assist in reducing the number of days needed to resolve a case.

During Fiscal Year 2005, the Office of Occupational Safety and Health Consultation and Statistics (OSHCS), which provides free consultations to assist small businesses in voluntarily complying with the 432 federal Occupational Safety and Health Administration (OSHA) standards, conducted 233 consultations during which they identified 742 serious hazards. These consultations helped to protect over 7,000 employees.

The Office of Occupational Safety and Health Consultation and Statistics (OSHCS) is utilizing statistical data to target high injury rate industries, such as landscaping and construction. Those companies are being sent general safety and health information related to their industry and the office is offering them one-on-one confidential consulting sessions. Staff are literally going to the business sites to market our services to them. In addition, to assist in decreasing the number of workplace injuries and illnesses, OSHCS plans to develop a consultation website to disseminate up-to-date information and increase the number of training seminars and on-site sessions, particularly in high hazard industries.

A fair work environment is strengthened by the enforcement of state and federal labor standards laws and civil rights laws that define relationships between employers and employees. The Office of Labor Law Enforcement (OLLE) enforces 21 such laws, including laws pertaining to wage and hour, child labor, prevailing wage and employment discrimination. It also

investigates three employment discrimination laws in partnership with the U.S. Equal Employment Opportunity Commission.

The Labor Standards section of the Office Labor Law Enforcement consists of a Wage and Hour unit and a Prevailing Wage unit. Together, they handle an average of over 1,200 case investigations and 35,000 constituent complaints or inquiries each year. In Fiscal Year 2005, the agency collected approximately \$415,580 for Delaware workers in unpaid wages and wage supplements.

The Discrimination section of the Office of Labor Law Enforcement handles an average of 700 case investigations and 25,000 constituent complaints or inquiries each year. During Fiscal Year 2005, the agency collected approximately \$752,621 for Delaware workers who filed discrimination complaints, up from \$550,388 the year before. This year the agency turned the corner in case processing time; the average case processing time for Fiscal Year 2004 of 311 days was reduced to 295 in Fiscal Year 2005. This is largely due to the success of the mediation program which resolved 19.6 percent of all jurisdictional charges filed in Fiscal Year 2005, up from 13.2% the previous year.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	--	--	--
ASF	9,705.8	10,156.0	10,341.2
TOTAL	9,705.8	10,156.0	10,341.2

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	--	--	--
ASF	55.0	55.0	55.0
NSF	8.0	9.0	9.0
TOTAL	63.0	64.0	64.0

OFFICE OF WORKERS' COMPENSATION, SAFETY AND HEALTH

60-07-01

ACTIVITIES

- Enforce and administer Delaware's workers' compensation law.
- Compensate eligible individuals for work time lost as a result of job-related injuries.

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- Collect the self-insurance tax, second injury assessment and administrative assessment.
- Provide private sector employees with assistance in identifying (and guidance in abating) safety and health hazards in the workplace.
- Establish on-going safety and health programs as a means of primary injury prevention for small and medium-sized, high-hazard industries.
- Collect, analyze and disseminate statistics on work-related injuries, illnesses and fatalities.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of days from petition received to award mailed	108	103	97
# of Workers Compensation petitions filed	7,488	7,675	7,875
# of attendees at OSH training sessions	438	481	529
# of safety and health consultations	240	156	210

OFFICE OF LABOR LAW ENFORCEMENT 60-07-02

ACTIVITIES

- Enforce 19 state labor standards laws, two state discrimination laws and investigate three civil rights laws in conjunction with the U.S. Equal Employment Opportunity Commission.
- Enforce labor standards laws through investigation of claims filed and enforcement of statutory remedies.
- Enforce employment discrimination laws through investigation of charges and enforcement of remedies in cooperation with the U.S. Equal Employment Opportunity Commission.
- Provide a mediation program to offer an alternative for speedy resolution of employment discrimination claims and charging party orientations to educate those filing charges about the process.
- 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 to ensure compliance with the child labor law.

- Plan outreach/education and pro-active enforcement activities pertaining to the recently-amended Clean Indoor Air Act.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of discrimination charges resolved	876	750	750
# of days (average) to resolve discrimination case	295	271	249
# of wage & hour claims resolved	712	700	700
# of days (average) to resolve wage hour payment claim	25.5	30	30
# of prevailing wage inspections	421	624	655
# of public works wage claims resolved	230	300	315
# of days (average) to resolve public works claim	49.1	90	90
# of wage and hour outreach, inspections and compliance checks	777	1,000	1,000

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VOCATIONAL REHABILITATION

60-08-00

MISSION

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

KEY OBJECTIVES

- Enable 838 individuals with disabilities to achieve success in employment, by providing them with counseling/guidance, services and training.
- Increase the number of students with disabilities successfully served by two percent per year over the next three years.
- Continue to provide Benefits Counseling Services to 400 individuals with disabilities enabling half of them to pursue employment goals.
- Adjudicate 11,500 claims for Social Security disability benefits with a processing time equal to, or less than, other agencies in the region.
- Provide Independent Living Services to 125 individuals with disabilities and achieve 65 successful outcomes.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Vocational Rehabilitation (DVR) administers two major programs for people with disabilities in Delaware. The Vocational Rehabilitation Services (VRS) program provides services leading to employment for individuals with disabilities capable of achieving independence through employment. The Disability Determination Services (DDS) program determines eligibility for Social Security disability benefits for individuals with disabilities who are unable to work.

	FFY 2001	FFY 2002	FFY 2003	FFY 2004	FFY 2005* (estimate)
Employment outcomes	826	830	845	796	832
Annualized earnings (\$)	13,295,880	13,307,600	12,797,616	12,791,220	13,343,380
Number served	3,642	3,717	3,616	3,788	4,056

DVR's nationally recognized *School-to-careers transition program* provides vocational rehabilitation services to high school students with disabilities. Participation in this successful program has grown by more than 100 percent over the past five years. During that time, DVR has realigned existing staff to provide additional counselors dedicated to working exclusively with high school students in all Delaware public high schools. DVR currently has more than 1,200 students participating in the transition program. In addition, during the past five years, DVR has assisted over 500 high school students to continue their education and training after high school.

The CLIMB to Employment Program, funded under a five-year federal grant, is in its last year of providing Benefits Counseling to individuals with disabilities receiving public support benefits who want to become employed. In just over four years, CLIMB benefit specialists have counseled more than 2,000 people with disabilities, enabling half of them to choose employment.

The Independent Living program in Delaware provides goods and services that enable people with disabilities to live independently. By providing modifications to homes and vehicles, people with disabilities can live at home, drive their own vehicles and maintain their independence. DVR and the Division of Services for Aging and Adults with Physical Disabilities collaborate on service delivery and project management, in order to maximize efficiencies and serve as many people as possible.

The Disability Determination Service (DDS) has witnessed substantial increases in the number of disability claims filed in four of the past five years. DDS is completing its transition to an electronic business process. New claims arriving for adjudication are currently all electronic. All remaining cases will be electronic by January 2006.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	2,829.6	2,616.4	2,650.8
ASF	522.8	851.9	851.9
TOTAL	3,352.4	3,468.3	3,502.7

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POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	2.0	2.0	2.0
ASF	6.0	6.0	6.0
NSF	122.0	122.0	122.0
TOTAL	130.0	130.0	130.0

VOCATIONAL REHABILITATION SERVICES 60-08-10

ACTIVITIES

- Provide assessment, guidance and counseling, rehabilitation technology, and job placement services to individuals with disabilities that lead to employment in the community.
- Develop and implement employment plans for individuals with disabilities that include post-secondary education, skill training, and community rehabilitation services such as physical and mental restoration services, job coaching, rehabilitation technology, transportation assistance, personal assistance services, and interpreter services.
- Provide supported employment services statewide for individuals with developmental disabilities.
- Provide school-to-careers transition services in all public high schools in Delaware.
- Provide independent living services to individuals with disabilities to support community inclusion.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of clients rehabilitated and employed	832	838	846
% of clients retaining employment after one year	84	85	85
# of transition students: served	1,179	1,202	1,226
employed	272	277	282

DISABILITY DETERMINATION SERVICES 60-08-20

ACTIVITIES

- Adjudicate Social Security disability applications under Titles II and XVI of the Social Security Act, as amended.
- Perform Continuous Disability Reviews (CDRs) of previously allowed disability claims.

- Conduct re-determinations of eligibility for Delaware Medicaid beneficiaries under agreement with the Department of Health and Social Services, Division of Social Services.
- Implement the single decision-maker model for adjudication of claims.
- Provide due process reviews for unsuccessful claimants who file an appeal of their determination.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of days (avg) processing time	103	100	95
% of accuracy rates from federal quality review	95	95	95

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EMPLOYMENT AND TRAINING

60-09-00

MISSION

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

KEY OBJECTIVES

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

BACKGROUND AND ACCOMPLISHMENTS

Employment and Training (DET) operates a statewide labor exchange system serving both employers and job seekers. DET administers federal and state-funded employment services and training programs for individuals who have barriers to employment as a result of job dislocation or other socioeconomic factors.

The four local offices are the cornerstones of the state's One-Stop Career Center System. The Resource Rooms provide customers with staff facilitated service. In addition, customers are offered help with their job search or are provided case management and/or training services for rapid 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 30,000 newly registered customers through job search assistance, vocational skills training programs, school-to-work training programs, summer youth employment, re-employment services and employer services. In addition to those who registered for services, many thousands more customers used self-help services in the resource rooms.

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

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

DET plays a significant role in the implementation and administration of the work/retention components of Delaware's TANF Program. Since October 1999 there have been over 5,732 full-time job placements and 4,027

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part-time placements. The average full-time placement was approximately \$7.98 per hour and the part-time placements averaged \$7.09 per hour.

Through the Trade Assistance Act, a total of 903 workers, were eligible for benefits due to lay-offs related to competition from imports. DET received \$347,300 to provide case management and intensive job placement support, training opportunities, to expedite and facilitate their return to the workforce. DET works with the Division of Unemployment Insurance to assist unemployed workers through training, job search, relocation allowances, and the provision of Health Coverage Tax Credit information.

In Fiscal-Year 2004, DET received a National Emergency Grant to assist 735 employees (actual planned is 279) laid off from the DuPont and Invista companies and for 1,084 employees (actual planned 290) laid-off from General Motors and their auto-supplier companies. Funds are being used for occupational skills training, support services and case management.

Under WIA, the DET is required to provide transitional assistance services to those job seekers who work for a company laying off 50 or more workers. Taking a proactive approach, DET provides services to smaller lay off groups at the employer's request.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	2,814.8	3,166.3	3,298.3
ASF	1,395.7	2,558.6	2,558.6
TOTAL	4,210.5	5,724.9	5,856.9

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	24.1	24.1	24.1
ASF	4.0	4.0	4.0
NSF	89.9	89.9	89.9
TOTAL	118.0	118.0	118.0

EMPLOYMENT AND TRAINING SERVICES 60-09-20

ACTIVITIES

- Administer labor exchange services in Delaware.
- Provide the public with access to local, state, regional and national job opportunities.
- Match employer job order requirements with

applicant skills and abilities.

- Assess applicant aptitudes, skills, education and training background, job readiness or training needs.
- Assist small or expanding businesses through the referral of employment applicants or other services in cooperation with the Delaware Economic Development Office (DEDO).
- Provide special services to veterans, migrant and seasonal farm workers, displaced homemakers, unemployment insurance recipients, people transitioning from prison to work and aliens.
- Provide special services to employers and workers dislocated by plant closings or staff reductions through a Rapid Response Team organized through the federal Dislocated Workers program.
- Co-administer with the Workforce Investment Board training programs for economically disadvantaged individuals by providing fiscal and operational management, planning, contract negotiation, monitoring, evaluation and technical assistance to the agencies providing the training services.
- Administer the work and case management component of Delaware's welfare reform program in cooperation with DEDO and the Department of Health and Social Services.
- 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.
- Certify, monitor and promote the use of apprenticeship programs.
- Continue to implement the Re-entry Grant to support employment needs for ex-offenders returning from Delaware's prisons to the community with specific focus on job readiness and placement.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of job seekers entered employment rate	63	58*	58*
Customer satisfaction index: participants	83.3	77.0*	78.0*
employers	68.1	68.5*	68.5*
# of new job openings listed with DET	8,419	9,260	10,186
% of employment rate for the Delaware Dislocated Worker program (laid-off workers)	90	83*	84*

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