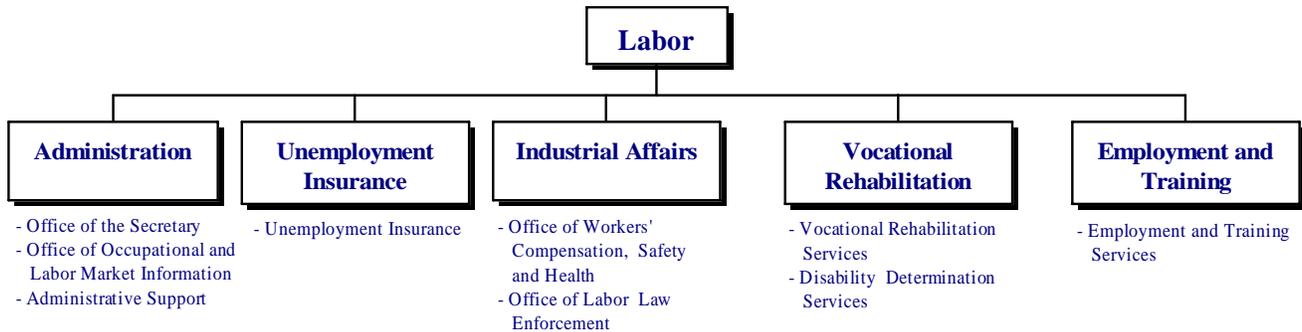


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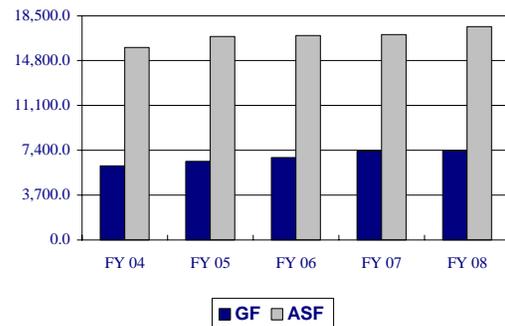
MISSION

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 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	7,329.8	7,351.2	7,524.3
ASF	15,808.9	17,619.8	18,237.6
TOTAL	23,138.7	24,971.0	25,761.9

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	38.9	37.9	38.9
ASF	96.7	98.7	99.7
NSF	369.4	366.4	378.4
TOTAL	505.0	503.0	517.0

FY 2009 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$250.0 ASF in Office of Workers' Compensation, Safety and Health for increased worker's compensation petitions.
- ◆ Recommend \$50.0 and 1.0 FTE Labor Market Analyst in the Office of Occupational and Labor

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Market Information to cover decreased federal funding.

- ◆ Recommend \$96.4 in Vocational Rehabilitation Services for state match requirements; \$66.4 for the Schools to Careers Transition program and \$30.0 for the Navigator program.

ADMINISTRATION

60-01-00

MISSION

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

To provide concise and applicable analyses of Delaware's economic, demographic, occupational and industrial labor market areas in serving as a labor market information clearinghouse.

KEY OBJECTIVES

- Continue to ensure that the labor market information provided to our customers is accurate and current.
- Continue initiatives to create a culture within the Department that promotes and values creativity, collaboration, diversity, employee recognition, family-friendly policies, teamwork, professionalism and respect.
- Increase the visibility of the Department's services through a strong public relations and marketing campaign.
- Continue to utilize management information systems such as the Department's web and intranet sites, e-government services, and videoconferencing to support effective communications internally and externally.

BACKGROUND AND ACCOMPLISHMENTS

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

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

- Continuing to address feedback from staff on how to make the Department a better place to work.
- Holding the ninth annual Department of Labor sponsored 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.

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- Taking a leadership role in working with other agencies on behalf of mutual constituents.
- Retaining and developing skilled staff to provide quality customer service on a timely basis and reduce the Department's vacancy rate.

The Department's internal committees continue to work to improve the Department's culture to help ensure it 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 employees and their families; and providing information and training on issues affecting the safety of employees and the public. Other committees focus on outreach and public relations; recognizing employees for their contributions to the Department and its customers; or maintaining policies and procedures that are consistent and clear.

The Office of Administrative Support includes Information Technology Management (ITM), Financial Management and Support Services Management units. The ITM unit provides operational support to divisions with mainframe applications and all shared applications and resources. ITM is responsible for the maintenance and support of all shared servers and network infrastructure. ITM is currently in the process of upgrading the network infrastructure to support the phone system expansion to all locations, which will standardize the delivery of service statewide. ITM is working to finalize a detailed needs assessment of the current and future fileserver requirements. The server consolidation project will place file servers in a DTI managed data center providing a cost effective disaster recovery solution.

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

OOLMI has continued to be a primary source of information about labor market conditions throughout the State. The office produces analytical and statistical reports on the industrial and occupational structure of the labor market, including supply-demand analysis and employment projections. OOLMI has a website (oolmi.net) that provides instant access to all of OOLMI's analyses, data and publications, effectively allowing customers to create their own information products. OOLMI publishes the *Delaware Career Compass* annually. This publication, now available in its 15th edition, serves as a leading educational guide to thousands of Delaware students and job seekers. The *Delaware Career Compass* has proven to be a valuable

resource to those in need of critical advice and information when planning their employment future.

FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	976.4	836.4	855.8
ASF	2,693.2	2,855.3	2,945.8
TOTAL	3,669.6	3,691.7	3,801.6

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	10.8	6.8	7.8
ASF	29.7	29.7	30.7
NSF	13.5	13.5	12.5
TOTAL	54.0	50.0	51.0

OFFICE OF THE SECRETARY 60-01-10

ACTIVITIES

- Manage the Department and provide leadership for the delivery of services.
- Maintain a responsive and positive relationship with constituents, advisory councils and other citizen groups.
- Ensure effective coordination with divisions within the Department and with the Governor's Office, other cabinet agencies, the legislature and federal agencies.
- Manage and coordinate the Department's legislative program and public relations program.
- Coordinate the development and management of the Department's budget.
- Ensure accuracy of all fiscal-related functions including accounts receivable and payable, fund and revenue management, expenditure tracking and the coordination of audits.
- Provide warehouse, purchasing and mail services.
- Manage all human resources related activities.

OFFICE OF OCCUPATIONAL AND LABOR *MARKET INFORMATION* 60-01-20

ACTIVITIES

- Translate raw labor market data into concise

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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.
- Utilize e-government to facilitate customer access to occupational and labor market information.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of usable employer responses to the annual industry and business demographics survey	*	*	80.0
% of jobs represented on occupational employment statistics survey responses	78.0	78.5	79.0

**New performance measure.*

ADMINISTRATIVE SUPPORT 60-01-40

ACTIVITIES

- Provide information technology leadership to the Department in all activities including mainframe operations and applications, database management, telecommunications, client/server support and the development of an annual information technology plan.
- Provide building-related services such as lease negotiations, facility planning, space allotment and security services.
- Provide graphics and printing support for all operations, including the daily processing and local printing of UI 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 UI claims.
- Exceed federal performance criteria for timeliness of establishing new employer tax accounts of 70 percent.
- Maintain an Unemployment Insurance (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 telecommunication options in addition to in-person services available at four accessible office locations statewide.

BACKGROUND AND ACCOMPLISHMENTS

For over seventy 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 33,900 unemployed Delawareans have collected unemployment benefits annually over the past three years. During this three-year period, \$297.6 million in UI benefits were paid, an average of \$99.2 million per year.

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Delaware's UI Trust Fund balance is shrinking because of the demands on it. As of the end of the first quarter of Calendar Year 2007, this fund was ranked twentieth in the nation by the U.S. Department of Labor using the average high cost multiple methodology, down from a ranking of fourteenth at the end of the first quarter of Calendar Year 2006, and down from a ranking of seventh at the end of the first quarter in Calendar Year 2004. However, the enactment of House Bill 419 in June 2006 was an important first step to increase revenue for the UI Trust Fund and to facilitate its long-term solvency. This legislation removed the cap on increases in the state experience factor (SEF). The calculation of the SEF (total benefits paid from the UI Trust Fund during the most recent three completed experience years divided by the total of benefit wages of all employers during the same three year period) is now its actual calculated level, instead of having any increase in the SEF limited by a cap based on the balance in the UI Trust Fund. The SEF determines what line on the UI tax rate schedule is used in a given calendar year for employer UI tax rate determination. It is important to note the effective range of employer tax rates did not change - the minimum and maximum rates remain 0.3 percent and 8.2 percent respectively. House Bill 419 provided a tax rate schedule with an expanded SEF range. The previous SEF range was 1 to 50, while the new SEF range is 1 to 80. The enactment of House Bill 144 in June 2007 was an important second step to increase revenue for the UI Trust Fund and facilitate its long-term solvency, by increasing the taxable wage base for employer tax purposes from \$8,500 to \$10,500 effective January 1, 2008.

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

- Providing UI program information for employers and unemployed workers as well as downloadable forms for employers on the Division's web page.
- Providing all claimants with *Your Guide to UI Benefits* at the time an initial claim is filed. This guide is also available on the Division's web page.
- Providing all employers with the *UI Handbook for Employers* upon registration. This handbook is also available on the Division's web page.
- Designating subject matter experts to serve on the Department's Rapid Response Team to provide information and services to employers and workers going through a downsizing or closing process.
- Providing an UI Information Hotline (an automated voice response inquiry system) that is accessible 24

hours per day, seven days per week. This system enables individuals to obtain information about how to file a claim for benefits, where to file a claim and, if already collecting benefits, the status of specific benefit checks. The TeleBenefits feature of this system, which has increased payment timeliness, enables unemployed Delaware workers to claim their weekly UI check via telephone if they elect this customer service option. Approximately 62 percent of those individuals filing for a weekly UI check currently use the TeleBenefits option.

- Implementing and continuing to enhance an automated certification system (ACS) component to the UI benefits system that has reduced the processing time of weekly claims by 50 percent, increased first payment timeliness and facilitated staff access to claim information when responding to UI claimant inquiries.
- Implementing and enhancing an automated claims adjudication system that has facilitated an increase in processing time for nonmonetary determinations.
- Providing employers the option to register with the Division online.
- Keeping with the Division's and Department's philosophy of "providing customer service through customer service options", one additional e-government initiative is nearing completion and one is under development. The former will provide unemployed Delaware workers with the option to file their initial UI claim via the internet, while the latter will provide recipients of UI benefits with the option to choose direct deposit.

FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	--	--	--
ASF	348.5	475.0	475.0
TOTAL	348.5	475.0	475.0

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 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 UI benefits to Delaware workers who become unemployed through no fault of their own.
- Assess and collect UI and training program taxes, and bill and collect benefit payment reimbursements from non-assessed employers.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of UI claims first payments made timely	94.0	94.0	94.5
% of new employer tax accounts established timely	84.5	84.7	85.0
# of months of benefits in UI Trust Fund	11.9	12.7	13.8

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, civil rights and apprenticeship laws; and
- ensuring safe and healthy working conditions by identifying workplace hazards and collecting statistical data relating to workplace injuries, illnesses and fatalities.

KEY OBJECTIVES

- Maintain the average number of days to resolve discrimination cases at 180 days, and the average amount of time to resolve labor standards cases at 30 days per year.
- Increase the number of prevailing wage inspections on state-funded construction projects by 15 percent.
- Continue proactive enforcement of labor standards and provide outreach to private businesses. Provide training and guidance to child labor work permit issuing officers in the school districts.
- Continue to safeguard the welfare of apprentices by certifying, monitoring and enforcing apprenticeship programs, laws and standards and promoting apprenticeship to women, minorities and young people.
- Create a workers' compensation mediation system that will allow for expedient, cost effective disputed case resolution.
- Create a comprehensive workers' compensation medical cost containment system that will create a medical fee schedule, provider/employer contact return to work system, medical provider certification requirement, utilization review and practice guideline system.
- Increase total attendance at safety and health training sessions by 10 percent each year.

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- Increase the awareness of labor standards, employment discrimination laws, and safety and health regulations by increasing outreach efforts statewide.
- Increase the availability of the Division's laws, rules, regulations and forms on the internet to provide customers with easy, constant access to information.

BACKGROUND AND ACCOMPLISHMENTS

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

The number of workers' compensation petitions continues to increase. Having hearing officers as well as the IAB hear disputed cases has helped the Division to reduce case processing time. Pursuant to the recently amended statute the office is in the process of creating a system for mediation of cases that will allow for hearing officers to hear cases without the need of formal litigation. This will create a more expedient and cost effective system. The Health Care Advisory Panel, along with the office continues to meet to draft rules and regulations regarding the medical cost containment system.

During Fiscal Year 2007, 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 250 consultations during which they identified 600 serious hazards. These consultations helped to protect over 2,991 employees.

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

The Office of Labor Law Enforcement (OLLE) enforces 22 laws, including laws pertaining to wage and hour, child labor, prevailing wage, and apprenticeship.

The Wage and Hour section of OLLE handled 623 cases and collected \$203,933 in unpaid wages owed to Delaware workers in Fiscal Year 2007.

The Prevailing Wage section of OLLE handled 364 wage and non-wage violation cases in Fiscal Year 2007. During Fiscal Year 2007, the section collected \$490,808 (138 cases) in prevailing wages owed to mechanics and laborers working on state-funded construction projects compared to \$342,953 (79 cases) in Fiscal Year 2006 and \$58,319 (37 cases) in Fiscal Year 2005. The section also conducted 633 on-site inspections in Fiscal Year 2007.

The Apprenticeship section was brought under the umbrella of OLLE on July 1, 2006. During Fiscal Year 2007, the section monitored approximately 547 sponsors and their respective 1,678 apprentices. Journeypapers were awarded to 186 individuals who completed their apprenticeship programs.

The Office of Discrimination, which reports directly to the Director of Industrial Affairs, investigates, mediates and conciliates five employment discrimination laws in partnership with the U.S. Equal Employment Opportunity Commission. The office handles an average of 650 cases each year. During Fiscal Year 2007, the agency collected approximately \$532,583 for Delaware workers who filed discrimination complaints. The average case processing time was 177 days, down from 205 days the year before. This is largely due to the success of the mediation program, which continues to resolve over 16 percent of all jurisdictional charges filed during the year.

Labor Law Enforcement and Discrimination together handle approximately 6,700 walk-in customers and 127,000 telephone contacts each year.

FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	378.4	501.7	534.0
ASF	11,012.4	10,850.9	11,358.2
TOTAL	11,390.8	11,352.6	11,892.2

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	7.0	7.0	7.0
ASF	53.0	55.0	55.0
NSF	9.0	9.0	9.0
TOTAL	69.0	71.0	71.0

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OFFICE OF WORKERS' COMPENSATION, SAFETY AND HEALTH
60-07-01

ACTIVITIES

- Enforce and administer Delaware's Workers' Compensation law.
- Compensate eligible individuals for work time lost as a result of job-related injuries.
- Collect the self-insurance tax, second injury assessment and administrative assessment.
- Provide private sector employees with assistance in identifying (and guidance in abating) safety and health hazards in the workplace.
- Establish 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 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of days from petition filed to hearing date	109	120	120
# of days from hearing to decision	17	14	14
# of safety and health consultations	250	250	250

OFFICE OF LABOR LAW ENFORCEMENT
60-07-02

ACTIVITIES

- Enforce 22 State labor standards laws, the State Apprentices law and regulate activity under the National Apprenticeship Act in conjunction with the U.S. Department of Labor.
- Enforce labor standards laws through investigation of claims filed and enforcement of statutory remedies.
- Establish 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.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of days to resolve wage and hour payment claims	22	30	30
# of days to resolve prevailing wage claims	50	90	90

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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 840 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 100 percent of claims for Social Security disability benefits filed in Delaware within federal guidelines.
- Provide independent living services to 105 individuals with disabilities and achieve 60 successful outcomes.

BACKGROUND AND ACCOMPLISHMENTS

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

	FFY 2005 Actual	FFY 2006 Budget	FFY 2007 (estimated)
Employment outcomes	835	840	842
\$ annualized earnings (millions)	13.58	14.02	14.28
# served	3,874	3,827	4,109

DVR provides services, post-secondary educational support and training assistance leading to employment for students with disabilities in the School-to-Careers Transition program. Seven dedicated Vocational Rehabilitation transition counselors provide transition services in all 29 public high schools in the State. Many DVR transition students are using the Student Excellence Equals Degree (SEED) program to go to college. DVR and Delaware Technical and Community College

collaborated to initiate a supported education program to provide intensive educational supports that assist students with disabilities as they prepare for a successful post-secondary experience. The program was initiated last year in Wilmington, and is currently available at Wilmington, Stanton and Terry campuses.

DVR and the Department of Health and Social Services, Division of Substance Abuse and Mental Health (DSAMH) collaborated to establish a statewide supported employment program in Delaware for individuals with mental illness. The model uses evidence-based practices to provide ready access to employment for people with chronic and persistent mental illness. DSAMH and DVR provide funds to the four primary mental health service providers in the State to provide placement services and employment supports for individuals with mental illness as an integral part of their mental health treatment.

Benefits counseling continues at DVR due to the acquisition of the Work Incentives Planning and Assistance (WIPA) grant that was received from the U.S. Social Security Administration. The WIPA grant enables DVR to continue the successful Consortium Leadership and Independence through Managing Benefits Program (CLIMB) which provides benefits counseling to individuals with disabilities receiving public supports who are interested in employment. The WIPA grant focuses on recipients of Social Security Disability programs and encourages participation in the Ticket to Work and other work incentive programs. In the last eleven months, CLIMB has provided benefits counseling services to 500 individuals, of which 177 has secured employment.

The Independent Living program in Delaware provides assistive technology goods and services that enable people with disabilities to live independently. Through technology, vehicle and home modifications, people with disabilities are able to live independently in the community. DVR continues to collaborate with the Division of Services for Aging and Adults with Physical Disabilities to provide technical expertise for their independent living program to maximize efficiencies and serve more eligible individuals with disabilities.

DDS evaluates and adjudicates all claims filed in Delaware for federal Social Security Disability benefits (Supplemental Security Income and Social Security Disability Income). The Social Security Administration projects a 40 percent increase in the number of claims filed nationally from 2002 to 2010.

In addition to increased caseloads, DDS continues to work through higher than normal attrition rates. The combination of higher case processing and staff turnover

LABOR 60-00-00

has caused a substantial increase in the processing times for disability claims.

FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	2,857.1	2,895.3	3,001.7
ASF	512.7	851.9	851.9
TOTAL	3,369.8	3,747.2	3,853.6

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	2.0	2.0	2.0
ASF	6.0	6.0	6.0
NSF	122.0	122.0	136.0
TOTAL	130.0	130.0	144.0

VOCATIONAL REHABILITATION SERVICES 60-08-10

ACTIVITIES

- Provide vocational assessment, counseling, assistive technology, education, skill training and job placement services for individuals with disabilities that result in employment in the community.
- Develop and implement individual employment plans for individuals with disabilities that reflect peoples choices of careers and services, including community rehabilitation services such as physical and mental restoration services, job coaching, rehabilitation technology, transportation assistance, personal assistance services, and interpreter services.
- Provide community-based supported employment services statewide for individuals with mental illness and developmental disabilities.
- Provide career transition services to all Delaware public high school seniors.
- Provide independent living services to individuals with disabilities to support community inclusion.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of clients rehabilitated and employed	850	855	860
Average weekly wage (hundreds)	339	350	360
# of transition students successfully employed	300	305	310

DISABILITY DETERMINATION SERVICES 60-08-20

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of budgeted workload completed	99	100	100
% 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 average earnings of \$12,000 during the second and third quarters following program exit, and provide case management services to customers to retain employment at a rate of 82 percent.
- Enhance the broad range of services to employers through a 9 point increase in employer customer satisfaction and a 5 percent increase in the number of job openings listed with the Division of Employment Training (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 84-point customer satisfaction rating.
- Utilize the new Mobile One-Stop Office to target outreach services to special needs populations and remote areas.
- 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 maximize their employment potential through occupational skills training or through intensive job search leading to employment in high demand, high growth occupations that pay livable wages.
- Ongoing review of all One-Stop offices for best practices for service delivery.

BACKGROUND AND ACCOMPLISHMENTS

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.

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

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

To better serve clients and meet key objectives, DET will continue to implement major process improvements in its one-stop integrated service delivery system. Other service goals include timely and courteous service, fair treatment and knowledgeable staff who coordinate the Division's services with other workforce development and support programs.

DET plays a significant role in the implementation and administration of the work/retention components of Delaware's TANF program. Since October 1999 there have been over 8,840 full-time job placements and 4,664 part-time placements. The average full-time placement earned approximately \$8.55 per hour and the part-time placements averaged \$7.75 per hour.

Under the Workforce Investment Act (WIA), DET is required to provide transitional assistance services to

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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 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	3,117.9	3,117.8	3,132.8
ASF	1,242.1	2,586.7	2,606.7
TOTAL	4,360.0	5,704.5	5,739.5

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	19.1	22.1	22.1
ASF	4.0	4.0	4.0
NSF	89.9	86.9	85.9
TOTAL	113.0	113.0	112.0

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, UI recipients, people transitioning from prison to work and aliens.
- Provide special services to employers and workers dislocated by plant closings or staff reductions through a Rapid Response Team organized through the federal Dislocated Workers program.
- Co-administer with the Workforce Investment Board, training programs for economically disadvantaged individuals by providing fiscal and operational management, planning, contract negotiation, monitoring, evaluation and technical assistance.
- Administer the work and case management component of Delaware's welfare reform program in cooperation with DEDO and DHSS.

- Administer the Summer Youth Employment program.
- Provide case management and intensive job search activities to affected workers of companies that are closing or have a significant reduction in force.
- Provide case management and intensive job search support to clients whose jobs were lost to foreign competition and clients who were a part of a massive industry lay-off.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of job seekers entered employment rate	56	70	71
% of job seekers employment retention rate	74	82	83