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**Annual Report: Narrative Section
Delaware: Program Year 2010
July 1, 2010 – June 30, 2011
Submitted October 1, 2011
By: Delaware Workforce Investment Board**

A Brighter Future in Sight

The Vision has been set and the goal is clear. Let's get America back to work! How do we help stimulate the economy? How do we identify industries that need our assistance and how do we help businesses obtain the resources they need to grow?

While we are helping new and existing businesses identify their potential for growth, we must prepare workers by providing the education and skills necessary to make them valuable to employers.

This is not new work for those laboring in the area of workforce development. What is new is that we must operate differently, while still providing excellent service to all we serve. We must be the spark that creates the enthusiasm and confidence that our business clients, jobseekers, workforce staff and our leaders need to launch into a new world of workforce.

The Delaware Workforce Investment Board along with the Department of Labor – Division of Employment and Training has been working on well-defined and prioritized strategic goals relating to these areas.

Executive Director Gwen Jones (after attending the last regional conference/leadership meeting) was pleased to discover that the DWIB's goals are closely aligned with those areas identified (in a survey taken amongst the states) as areas where there is clearly work to be done.

STRATEGIC PLANNING

The Delaware Workforce Investment Board (DWIB) embraced a different type of strategic planning process with the arrival of its new Chairman Gary Stockbridge. The new methodology is "an all hands on deck approach," which lays out a series of goals, with milestones, and the use of in progress reviews to check the plan's execution.

The planning kicked off in early October 2010 with a retreat at the Delmarva Power conference/training center in Newark, Delaware. To prepare for the retreat the DWIB surveyed business owners, employees from the entire Delaware Department of Labor (DOL), users of One-Stop services, and training providers. The DWIB also conducted sensing sessions at remote locations throughout the state for employers.

Board members received briefings from DOL subject matter experts such as the Office of Occupational and Labor Market Information (OOLMI) and the Division of Employment and Training (DOL-DET). The briefings combined with the survey data and the qualitative data gleaned from the sensing sessions led the board to develop six goals to drive its strategic plan. Each goal was assigned a goal leader responsible for ensuring the successful completion.

Identified Goals for Delaware Workforce Investment Board and Department of Labor- Division of Employment and Training are:

Goal 1: To strengthen and formalize relationships that the DWIB has with existing mandated partners.

To strengthen and formalize relationships that the DWIB has with existing mandated partners was considered so important that Chairman Gary Stockbridge took this goal as his own personal mission.



Under his direction a thorough review of all governing documents was done. These documents included the Workforce Investment Act; the initial gubernatorial executive order creating the DWIB; the original memorandum of understanding between the DOL-DET and the DWIB delineating areas of responsibility; and the original bylaws of the DWIB.

More than 1,200 specified tasks were identified in the review and about fifty (57) were listed as mission essential and ultimately became the Mission Essential Task List (METL) for the DWIB and DOL-DET.

The METL identified tasks four ways using the RACI assignment matrix method. The RACI (Responsible, Accountable, Consult, Inform) method identifies people who are either Responsible for an action; Accountable for an action; consulted before an action is initiated; and who need to be informed of an action.

The METL became an agreement with DWIB, DOL, and DOL-DET leaders explicitly agreeing on the RACI for individual tasks. This took several meetings to work out to the satisfaction all.

Goal 2: To expand community partnerships that can assist DOL clients in overcoming barriers to obtaining/retaining employment and successfully completing training.

This team has surveyed clients, staff and partners to prioritize and eliminate barriers to serving clients while they are working to toward improving their lives.

Goal 3: To improve the on-site experience for job seekers at the State One-Stops.

This team is collaborating with in-house partners to streamline in-take processes and to implement other user-friendly techniques for clients accessing services at the One-Stops.

Goal 4: Establish an Employment Services Specialist (ESS) Training program system, which is specific to each grade.

This team is developing a training system and curriculum which will invest in staff by training in core competencies, address career ladder needs, tie training to performance plans/accountability, etc.

Goal 5: Make sure we allocate our future training investment to those training programs that offer the highest R.O.I. and best job/career opportunities for our clients.

This team has determined a method realizing return on investment of training dollars spent by using performance data. The information will be shared with staff and clients and be used proactively in selecting training programs.

Goal 6: To make the state service centers the first place in the community where Delawareans go for their employment needs, through better defining and communicating the services offered. Our primary focus will be to define, create, and then communicate a Division of Employment and Training (DET)/DWIB “Menu of services” to state businesses, trade and community organizations using a more effective database of our business community.

This team is currently examining the expanded capability of Delaware Joblink/America’s Joblink Alliance to serve a broader population of businesses in the state to facilitate job growth.

PARTNERSHIPS - Broadband Technologies Opportunities Program (BTOP) with Public Libraries



Public Library – Bear, Delaware, 101 Governor’s Place, Bear DE 19701

After cultivating relationships with Delaware’s library community for more than three years, the Delaware Workforce Investment Board (DWIB); the Delaware Department of Labor (DOL); its Division of Employment and Training (DOLDET); and the Delaware Division of Libraries (DDL) are working together to push job seeker services through local libraries via the Broadband Technologies Opportunities Program (BTOP) \$2.8 million grant.

The DWIB and DOL-DET’s participation is an offshoot of sorts from outreach actions to promote Delaware JobLink throughout the state and promote the DWIB sponsored Sharing How Access to Resources Empowers (SHARE) Network. “All we

want is for people to be able to do what they could do at home if they knew how or knew what is available,” said DWIB deputy director Bill Potter. “The BTOP grant provides us another resource to help Delawareans learn about job seeker strategies in a digital world.”

Under the BTOP initiative, job seeker services are delivered to citizens via specialized DDL staffed computer centers in Wilmington, Dover, Seaford, and Georgetown. Delaware’s other 32 libraries will have access to all the same resources via improved broadband capability. To ensure Delawareans

receive a quality and uniform experience, DOL-DET has helped train the DDL staff under its “Adopt A Library” initiative. The DDL staff has been using the existing One-Stop template as its guide for establishing the computer centers. Delaware libraries will receive an assortment of DOL publications such as the Department’s Personal Data booklets, The Delaware Career Guide, and several other job seeker-focused pamphlets.

When the award was first announced in September 2010, Delaware Governor Jack Markell said, “This grant will make a huge difference in being able to bring much needed mobile technology to our libraries, and offer Delawareans new services that will help them get ready for jobs, find jobs and enhance their education. While our libraries do a terrific job with information, these new services will make our libraries an even more valuable resource for people trying to equip themselves for a changing job market.” Delaware received about \$1.9 million in federal stimulus funds to help bridge the technological divide, boost employment, and improve education in the First State.

Delaware was named as one of the recipients of funding from the Broadband Technology Opportunities Program (BTOP), administered by the U.S. Commerce Department’s National Telecommunications and Information Administration (NTIA). Federal funds will be matched by a \$750,000 grant from the Bill & Melinda Gates Foundation. The foundation will also provide \$150,000 to help Delaware secure additional federal E-rate funding to sustain broadband connection costs in the future.

ITA PROVIDER - SUBSEQUENT RENEWAL PROCESS

For the past two years, ITA providers were notified a “Change “ would be coming to the ITA Subsequent Renewal process, specifically in the way ITA renewals would be determined. This year, The Delaware Workforce Investment Board (DWIB) made changes to the subsequent renewal process. The process saw the Delaware Workforce Investment Board (DWIB) and its primary partner, the Delaware Department of Labor, Division of Employment and Training (DOL-DET) deliver on promises to hold providers more accountable for performance measures, streamline annual renewal processes, and increased provider oversight.

The two agencies worked arm-in-arm conducting detailed quantitative analysis to determine which programs were providing the best return on investment in accordance with prescribed performance measures. This analysis revealed a number of training programs, which failed to meet established standards.

The DWIB also redesigned its internal processes for approving training programs and providers. The redesign focused on several points that programs had to pass through before being sent to the Proposal Review and Certification Committee Proposal for approval.

In order to determine which programs would be renewed, the DWIB reviewed enrollment data for all programs and looked at how many of the enrollments exited, entered employment and earned wages. This information was gathered using the Department of Labor’s training and wage data for the period July 1, 2009 through September 30, 2010.

All active training programs listed in the system with three (3) or more exits were reviewed for performance. Programs with less than three exits did not qualify for review. The Required performance goals to be met are: Entered Employment Rate - 66% of enrollments; Average Earnings first quarter after exit \$4,850.

To help with enforcing this new process, providers were grouped into three categories:

- 1) Meeting/exceeding required performance goals
- 2) Meeting at least one required performance goal
- 3) Meeting no required performance goals

The process was detailed and at times arduous. Strictly using data to drive decisions for subsequent renewals led some providers to go back and ensure their program offerings include a job development component. Some chose not to submit programs for renewal knowing that applying would require more than just training individuals. Providers must have the relationships with business for the occupations they are training individuals for. We must provide education and training that gets people to work.

RETURN ON INVESTMENT

Goal 5 was achieved this past year as two of the board’s working committees (the Proposal Review and Certification Committee and the Performance Measures Committee) worked to determine the return on investment for programs that were up to standards and approved for subsequent renewal. Entered employment wage data helped the board determine whether there was a Return On Investment (ROI) for the training dollars expended.

With the help of John Castle (Retired Executive from Wilmington Trust and recently retired member of the Delaware Workforce Investment Board) a formula was developed to help determine ROI for programs that have been invested in. The formula begins by obtaining the number of people trained and what percentage of that number entered employment in first quarter after exit. In the first example that would be 94% became employed. That percentage multiplied by the average earnings of the number employed in the first quarter – divided by the tuition of the program reveals that the training funds invested yielded a return (in the first quarter after employment).

$$\frac{\text{Entered Employment Rate} \times \text{Earnings}}{\text{Tuition}} = \text{ROI}$$

Examples:

Nursing Aides/Orderlies	$\frac{94\% \times \$3,384}{\$2,463} = 1.291$
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Board,Card,Games,Attendants	$\frac{94\% \times \$9,377}{\$1,279} = 6.891$
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Business,General	$\frac{100\% \times \$4,973}{\$4,000} = 1.243$
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\$4,000

ABE/GED- PARTNERSHIP WITH ADULT EDUCATION



Several graduates from the August 31, 2011 GED Graduating Class - along with Adult Education Teachers (Dorothy Dolphin and Michael Wilber)

The Delaware Workforce Investment Board, Department of Labor, and the Department of Education/Adult Education Division have once again partnered with New Castle County Adult Basic Education (ABE)/GED site for the Fox Valley One-Stop.

We are working to address the need for clients to have direct referral service to adult basic education services. Clients are being assessed and provided a self paced learning plan, and supported by the instructional assistance and guidance of the Adult Basic Education Teachers. These are clients who want to upgrade their present level of employment, obtain a GED or high school diploma, and/or enroll in postsecondary education or training.

We are proud that the Fox Valley ABE/GED site has been expanded to have an additional class at the location of one of our community partners, Goodwill Industries of Delaware and Delaware County, Inc. Clients who were waitlisted are now able to begin their classes at the Goodwill site where there are training rooms equipped with computers, which are used for assessments and also for keyboarding class work.

On August 31, 2011, twenty-four GED recipients from the 2010-11 classes were recognized at a success ceremony at the Delaware Department of Labor - Harold Stafford Training Center in Wilmington, DE. Julia Hayward, Executive Assistant for the Delaware Workforce Investment Board, gave the keynote address, "It Is Never Too Late" followed by class speaker LaToya Phillips, who encouraged her fellow classmates to continue their education. The class was very diverse and developed a wonderful sense of community. Twelve of the fourteen students are gainfully employed.



Performance Measures for Workforce Investment Act Title I Request for Waiver

The State of Delaware sought a waiver to be allowed to replace the 17 measures (15 core and 2 customer satisfaction) with the Common Measures delineated in TEGL 17-05. Starting July 1, 2009, the State began operating under nine (9) measures: Adult Entered Employment, Adult Retention, Adult Average Earnings, Dislocated Worker Entered Employment, Dislocated Worker Retention, Dislocated Worker Average Earnings, Youth Placement in Employment and Education, Youth Attainment of a Degree or Certificate, and Youth Literacy and Numeracy Gains.

The waiver request was discussed during a meeting of the Executive Committee of the Delaware Workforce Investment Board held on January 27, 2009, at which time it expressed its endorsement and positively impacted all customers of the State's workforce investment system by providing accountability while improving program integration, management, and evaluation.

Goals Achieved:

- A simplified and streamlined performance measurement system
- The ability to take full advantage of the forthcoming Workforce Investment Streamlined Performance Reporting (WISPR) system
- Integrated system-wide performance accountability. The waiver is critical for successful integration with Wagner-Peyser, Veterans, and Trade Act Assistance Programs which have already moved to the Common Measures
- A reduction in paperwork and labor costs associated with data collection
- A more useful program management and evaluation tool
- Clear and understandable information to State Board Members, legislative leaders, and the general public concerning the use public funds
- Better service coordination and information sharing among programs
- Improved implementation of the United States Department of Labor's Youth Vision, which includes a youth program focused on out-of-school populations with increased accountability for employment and/or increased secondary and post-secondary education outcomes.

Transfer of Funds Under the Workforce investment Act Title I Request for Waiver

The State of Delaware requested a general waiver of the legal requirement that limits the transfer of funds between the adult and dislocated worker programs to no more than regulated 20% of a program year's allocation. The waiver granted the transfer of funds up to 100% of a program year's allocation between the adult and dislocated worker funding streams. The granting of this waiver ensures the flexibility necessary to respond to the critical workforce needs of Delaware residents as we strive to better prepare them for the challenges inherent in responding to the current economic downturn and successfully competing in the local, statewide, regional, and global economies.

The waiver request was discussed during a meeting of the Executive Committee of the Delaware Workforce Investment Board held on January 27, 2009 at which time they expressed their endorsement.

Goals Achieved:

- Increased responsiveness to changes in the labor market
- Greater flexibility in designing and implementing WIA programs
- Greater flexibility in applying funds more strategically where they are most needed
- Improved ability to design programs and provide targeted assistance in response to customer needs
- Improved ability to respond to employer needs for workers trained in employer-specific skills
- Improved performance outcomes

In addition this waiver has positively impacted the Delaware Workforce Investment Board (DWIB) to respond to job seekers, employers, and service providers. In the current economy the flexibility to move funds has resulted in being able:

- To design programs based on local needs and priorities
- To move funds to where they are most needed and most effective
- Have greater access to appropriate core, intensive, and training services
- Employers are better served through participants that acquire skills specific to employer's needs

**DELAWARE DEPARTMENT OF LABOR
DIVISION OF EMPLOYMENT AND TRAINING**

TRANSFORMATION & CONTINUOUS IMPROVEMENT

The Division of Employment and Training's contribution to the Department of Labor legacy focuses on customer service and improving the efficiency and quality of services.

Implemented Strategies:

1. Work Teams - The Division put together two work teams this year; Business Services and Veterans Services. The Business Services Group has significantly increased the number of employment opportunities available to customers in Delaware Job Link. We have added to the team individuals who search the resume bank and make referrals on a full time basis to the job postings identified.
2. Single Intake Point – Work with the Division of Unemployment Insurance has eliminated the need to re-enter information already provided to unemployment insurance when an individual comes to Employment and Training for services. In addition to being more efficient for the client, this has enabled staff to improve resumes in the system.
3. Basic Computer Workshops – The Division in collaboration with the Adult Division of the Department of Education has continued to offer Basic Computer classes this year. This three hour course enables customers to finish their registration and complete on line applications
4. ABE/GED – The Division in collaboration with the DWIB and Department of Education continues to offer ABE/GED on-site at two one stops. This is an essential service due to the rising educational demands of jobs. This program has been expanded to address waitlisted clients desiring to pursue their GED.
5. Fiscal Link and Centralized Billing – Implementation of Fiscal link centralizes the ITA payment process reducing steps and eliminating areas where problems occurred in the past.
6. Communication and Operational policy/procedures – DET operations is broken into two general teams; Training Services and Labor Exchange Services. Monthly meetings with staff are used to develop and refine policies and procedures. A help e-mail account is used to enable staff to make suggestions and raise issues. Our goal is develop and implement policies but keep operations flexible by adjusting quickly when needed to enable efficient operations.

In Progress items

1. DWIB - DET staff is deeply involved in the strategic planning process of the Delaware Workforce Investment Board (DWIB) that will impact the way we operate in the coming year. Committees are working on; a "Mission Essential Task List" defining for each task the decision maker, responsible individual, who is consulted and who is informed, analyzing the

barriers that our customers face most often in seeking employment/training and how to address them more efficiently, improving the customer experience of individuals seeking services, meeting the training needs of one stop staff, increasing the use of DJL by employers in seeking potential employees.

2. The Division has begun a redesign project to maximize the amount and quality of services in a period of decreasing revenue. The project will define what services we will provide and refine our processes using “Lean” principles”. It has begun with an automated phone menu system and on line videos that replace orientations previously done by staff.
3. Group Services –We have begun to provide services in a group format (Job Clubs etc.).

On a Personal Note



DWIB Executive Director Gwen Jones and Deputy Director Bill Potter

The Delaware Workforce Investment Board (DWIB) took a hard body shot this summer when its Deputy Director, Bill Potter was diagnosed with Burkitt’s Lymphoma, a highly aggressive type of non-Hodgkin’s Lymphoma. Since then, Mr. Potter has been fighting the disease and has completed six of eight chemotherapy treatments. He is expected back to the DWIB after Christmas when all the chemotherapy cycles are complete.

THANK YOU

We thank Governor Jack Markell for his awesome leadership to the great state of Delaware and his support of the Delaware Workforce Investment Board. We thank every board member for their work this year, as we continue to pursue a prioritized and strategic focus led by Chairman Gary Stockbridge. Our continued gratitude to Secretary of Labor, John McMahon, whose commitment to the labor force makes our job a little easier. To our Regional Administrator Lenita Jacobs-Simmons, who keeps us informed with regard to regional and national strategies and works to keep Delaware in the fold – We thank you! Finally, to all of our partners throughout the State who collaborate with us to make sure Delawareans receive services that will help improve their quality of life....thanks.

- Access to a network of strategic partners: The FSMN Accelerator Portal will act as a centralized “go to” resource for the manufacturing community. As information flows horizontally from business to jobseeker and vice versa through the Accelerator, employers and job seekers will create a new culture for manufacturing. A groundswell of innovative energy will result from increased connection to the vast network of established and willing partners to accelerate business and job growth community-wide, statewide and region-wide.
- Access to Successful Government Contracting: Located along the I-95 corridor of interstate economy to serve installations in the region, such as Dover Air Force Base, Aberdeen Proving Grounds, Defense Supply Center Philadelphia, and the Delaware National Guard, the FSMN Accelerator will leverage its “unique to the nation” strategic geographical location and act as a pivot point to the straightest path toward the biggest customer in the world: the U.S. Government. Equipping manufacturers and the service industries that support them, the FSMN Accelerator will provide digital learning, keys to success, and proposal support. Information of state and regional supply chain “partners” will provide the best product at the lowest cost resulting in an increased proposal win rate. Supply chains will be based on the forecasted needs of the top products and/or services of the government installations on the Eastern Shore, supporting for BRAC initiatives.

THE RESULT

Delaware, uniquely situated in the midst of the most densely populated region of the U.S. in a state where one can easily travel from top to bottom in a day, creates what many refer to as a “laboratory” and model

“In order to compete in today’s market; manufacturers must equip their employees with skills necessary to compete in the high-growth industry of advanced technologies, doing so will attract the next generation of talented and skilled workers.”

Delaware Secretary of Labor John McMahon

for sustainable economic development. Similarly, the FSMN Accelerator and The City of Milford are located in the center of Delaware, positioned to operate as an economic epicenter of the State. Simply put, Delaware is poised for growth. Based on the small business resources and similar needs existing in every State in the nation, Delaware’s model will represent the “best practice” for jumpstarting stagnant economies and creating a sustainable, healthy recovery.

9/23/2011

Delaware Workforce Investment Board

Program Year 2010 (July 1, 2010 - June 30, 2011)

	Available	Expended	Percent Expended	Remaining	Obligated
TOTAL WIA FUND SOURCES	\$9,144,558	\$6,604,453	72%	\$2,540,105	\$573,840
Adult Program Funds	1,886,196	1,154,839	61%	731,357	269,505
Carry-in	512,007	512,007	100%	0	0
Total Adult Program Funds	2,398,203	1,666,846		731,357	269,505
Dislocated Worker Program Funds	2,457,353	1,203,504	49%	1,253,849	266,619
Carry-in	617,206	617,206	100%	0	0
Total Dislocated Worker Program	3,074,559	1,820,710		1,253,849	266,619
Youth Program Funds	1,929,282	1,677,062	87%	252,220	37,716
Carry-in	431,330	431,330	100%	0	0
Total Youth Program	2,360,612	2,108,392		252,220	37,716
Out of School Youth		872,582			
In School Youth		1,021,993			
Summer Employment		0			
Rapid Response Funds	54,730	28,709	52%	26,021	0
Carry-in	60,838	60,838	100%	0	0
Total Rapid Response	115,568	89,547		26,021	0
15%Statewide Activity Funds	862,677	586,019	68%	276,658	0
Carry-in	332,939	332,939	100%	0	0
Total 15% Statewide Activity	1,195,616	918,958		276,658	0
Overall, All Program Strategies	\$ 2,555				
			Total # of Customers Served		
			2,585		
Adult Program	\$ 1,666,846		760		
Dislocated Worker Program	\$ 1,820,710		1,066		
Youth Program	\$ 2,108,392		759		

Cost of Program Activities Relative to the Effect of Activities on Participant Performance

1) Unit Costs = total cost by service / total participation by service.

	Expenditures			Participation			Unit Cost		
	Core \$	Intensive \$	Training\$	Core #	Intensive #	Training #	Core	Intensive	Training
Adult	0	-----		0			0	-----	
DisloWkr	0	-----		0			0	-----	
Youth	0	N/A		0	N/A		0	N/A	

Notes: Delaware concentrates its WIA funds on providing training services. Intensive Services are provided to each training participant; however, very few participants receive intensive services only. Core Services are funded with Wagner Peyser dollars. This information is not provided at this level of detail for PY10.

2) Cost per Participant = total costs by year / participants in the same year.

Adult	\$ 4,224
Dislocated Wkr	\$ 171,397
Youth	\$ 277,785

3) Cost per Exiter = total costs by year / total exiters in the same year.

Adult	\$ 5,184
Dislocated Wkr	\$227,021
Youth	\$660,937

4) Cost per Entered Employment = total costs by year / total exiters entering employment in the same year

Adult	\$ 22,255
Dislocated Wkr	\$ 23,464
Youth	\$ 39,409

5) Cost per Retained Employment = total cost by year / total number of participants retained in the same year

Adult	\$ 20,680
Dislocated Wkr	\$ 20,185
Youth	\$ 28,600

6) Cost per Average Earnings Increase = total cost by year / average earnings increase in the same year.

No longer a required measure for Adult & Dislocated Worker

7) Cost per exiter receiving a particular services (such as an intensive or training service) = total costs per one or more particular services by year / total number of exiters who received the same particular services in the same year.

DE cannot currently provide this level of detail for PY10.

8) Cost per positive outcome (e.g., placed in a job, the military, a registered apprenticeship program, education program, or advanced training program) = total cost by year / total number of exiters with a positive outcome in the same year.

DE cannot currently provide this level of detail for PY10.

9) Cost per recognized certificates received = total costs by year / total number of recognized certificates received in the same year.

Adult	\$ 8,052
Dislocated Worker	\$ 9,058
Youth	\$ 14,744

10) Return on Investment (ROI) = as defined on an annual basis for exiters with positive outcomes including certificates attained.

DE cannot currently provide this level of detail for PY10.