

DEPARTMENT OF LABOR
PERFORMANCE BUDGET OVERVIEW
FY 2010

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DEPARTMENT OF LABOR FY 2010 PERFORMANCE PLAN

Introduction

The FY 2010 President's Budget request is \$13.3 billion in discretionary budget authority and 17,477 full-time equivalent employees (FTE). This performance plan meets the Annual Performance Plan requirement under the Government Performance and Results Act of 1993 (GPRA), and sets out specific annual performance targets and agency mission strategies to attain them.

Because the Department's agencies have a variety of missions — and their performance goals are extensive and wide-ranging — this plan covers only the key agency goals that will be reflected in the Department's FY 2009 and FY 2010 Annual Performance and Accountability Reports.

Strategic Goal Cost Model

The Department will measure its accomplishments in FY 2010 against the following strategic goals:

Goal 1 — A Prepared Workforce: *Develop a prepared workforce by providing effective training and support services to new and incumbent workers and supplying high quality information on the economy and labor market.*

Goal 2 — A Competitive Workforce: *Meet the competitive labor demands of the worldwide economy by enhancing the effectiveness and efficiency of the workforce development and regulatory systems that assist workers and employers in meeting the challenges of global competition.*

Goal 3 — Safe and Secure Workplaces: *Promote workplaces that are safe, healthful and fair; guarantee workers receive the wages due them; foster equal opportunity in employment; and protect veterans' employment and re-employment rights.*

Goal 4 — Strengthened Economic Protections: *Protect and strengthen worker economic security through effective and efficient provision of unemployment insurance and workers' compensation; ensuring union transparency; and securing pension and health benefits.*

These strategic goals are supported by key program-level performance goals with specific performance indicators and ambitious targets that correspond to the presentations in Agency Congressional Budget Justifications. The presentation of strategic goals, performance goals, targets and strategies in this overview include changes to performance indicators and targets presented in the FY 2009 Performance Budget for FY 2009 and to Program Year (PY) 2008

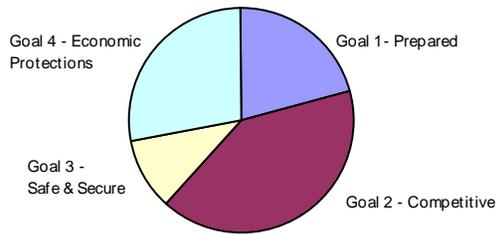
goals, which may have been adjusted due to intervening funding levels or recent performance results and trends.

As shown in the following table, the President's 2010 Budget requests \$13.3 billion in discretionary budget authority for DOL. In addition, the Budget includes \$74 billion in budget authority for the Department's mandatory programs.

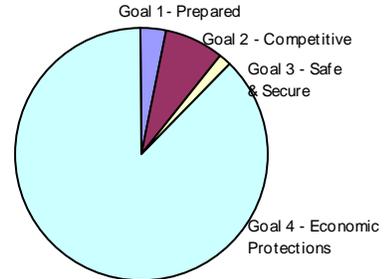
<i>FY 2010 DOL Request</i> <i>(Budget Authority in Billions)</i>			
	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u>
Discretionary:			
Non-Recovery Act	\$12.9	\$13.3	+\$0.4
Recovery Act	\$4.8	\$0	-\$4.8
Total	\$17.7	\$13.3	-\$4.4
Mandatory:			
Non-Recovery Act	\$92.3	\$74.0	-\$18.3
Recovery Act	\$16.3	\$17.2	+\$0.9
Total	\$108.6	\$91.2	-\$17.4
Total			
Non-Recovery Act	\$105.2	\$87.3	-\$17.9
Recovery Act	\$21.1	\$17.2	-\$3.9
Total	\$126.3	\$104.5	-\$21.8
Full Time Equivalentents (FTE) Non-Recovery Act	16,480	17,477	+997
Full Time Equivalentents (FTE) Recovery Act	160	603	

The following charts illustrate how the FY 2010 DOL Request* supports each Strategic Goal:

FY 2010 Discretionary -- \$13.3 Billion



FY 2010 Total -- \$87.3 Billion



* Charts do not include Recovery Act funding.

Strategic Goals, Performance Goals, Targets and Strategies

Strategic Goal 1 — A Prepared Workforce: *Develop a prepared workforce by providing effective training and support services to new and incumbent workers and supplying high quality information on the economy and labor market.*

Resources

DOL Agencies supporting *A Prepared Workforce* are the Employment and Training Administration (ETA), the Bureau of Labor Statistics (BLS), the Office of Job Corps, and the Veterans' Employment and Training Service (VETS).

In FY 2010, the Department proposes to dedicate \$2.8 billion of its discretionary budget authority for agency-specific strategies supporting the *Prepared Workforce* strategic goal, including \$612 million for labor statistics programs, \$2.0 billion for employment and training programs (ETA \$259 million and Job Corps \$1.7 billion), and \$241 million for veterans' programs.

Strategic Direction

Through the FY 2010 Budget, the Department is rebuilding the workforce with a new focus on career advancement in high demand and emerging industries, including green industry sectors. The new focus includes career pathways that contain transitional job programs, training and apprenticeships, and post-secondary education; high-technology environments; and life-long learning to keep pace with change.

One key predictor of economic success is education. Individuals with high levels of educational attainment are less likely to be unemployed. In the FY 2010 Budget, the Department continues to invest in at-risk teenagers and young adults to help them become productive and self-sufficient members of the nation's workforce, and has set performance indicators for the percent of Job Corps participants who attain a degree or certificate and for literacy gains.

Strategic priorities include:

- Providing individuals navigating the workforce with current and reliable information about occupations that are in demand and are expected to be in demand in the future.
- Serving public officials and business owners who need up-to-date, high-quality labor market information to formulate policy, negotiate purchasing agreements, and plan for the future. The Department produces timely, accurate, and relevant statistics, which are essential to public and private decision-making processes.
- Preparing workers to enter or return to the workforce with the right skills by promoting the apprenticeship training system to potential sponsors.

- Implementing strategies that recognize economically disadvantaged youth, out-of-school and at-risk youth as an important part of the workforce. WIA youth programs and Job Corps will connect youth with quality secondary and post-secondary educational opportunities, in addition to employment opportunities.
- Providing targeted training and outreach programs and partnerships to address the needs of returning and new entrants to the workforce, particularly veterans returning from service to their country.

Performance Management

The Department's employment and training programs use a set of common performance measures for workers who have exited the programs: entered employment rate, employment retention rate, and increase in earnings. This set of measures serves as a management and oversight tool for the workforce investment system, and allows comparison across programs. To ensure that the data is valid and reliable, the Department's Employment and Training Administration (ETA) will collaborate with the Department of Education to support the development of longitudinal data systems. These systems will improve the quality and accessibility of performance data reported by training providers and make that valuable information available to consumers, practitioners, policymakers, and researchers.

The current challenge faced by the Department is to anticipate the long-term effects of the economic downturn. Since December 2007, the number of unemployed Americans increased substantially. To alleviate the concerns about meeting increasing performance targets for entered employment, retention, average earnings, placement, credential attainment, and the literacy numeracy measures, the ETA developed a regression model to correlate outcomes with unemployment rate. Performance goal targets for 2008 through 2010 are based on Projected 2010 Budget Unemployment Rate as published in, "*A New Era of Responsibility: Renewing America's Promise*," February 26, 2009, Table S-8, *Comparison of Economic Assumptions*. Estimation is based upon participants' experiences in finding jobs within their local labor markets.

These estimates were used to adjust the targets for the following programs: WIA Adult, WIA Dislocated Worker, WIA Youth, ES, and TAA. For all other workforce programs for which detailed participant data are not readily available for direct estimation, estimates for the WIA Adult program are used, with one exception. Specifically, WIA Adult estimates are used for the Senior Community Service Employment Program (SCSEP), Migrant and Seasonal Farmworkers-National Farmworker Jobs Program (MSFW-NFJP), Indian and Native American Program (INA), Work Incentive Grants (WIGs), Reintegration of Ex-Offenders, and National Emergency Grants (NEGs). The exception—WIA Dislocated Worker estimates are used to adjust the retention measure for the Apprenticeship program. All of the program targets adjusted with the regression model are part of Strategic Goal 1 and Strategic Goal 2.

Performance Goal: Improve information available to decision-makers on labor market conditions, and price and productivity changes.

Bureau of Labor Statistics

The Department’s Bureau of Labor Statistics (BLS) is an independent national statistical agency that collects, processes, analyzes, and disseminates essential statistical data to the American public, the U.S. Congress, other Federal agencies, State and local governments, business, and labor.

Strategies:

- Produce statistics that are relevant, timely, and accurate.
- Better inform the public by increasing customer awareness and appropriate use of existing data products, and use feedback gathered from data users to determine how the data or dissemination media could be changed to better serve the American public.
- Analyze and evaluate new economic survey methods, new technologies, and new survey design and collection approaches.
- Sponsor research and evaluations by known experts to determine how best to improve BLS data.

Improve information available to decision-makers on labor market conditions, and price and productivity changes (DOL-10/09-1A)			
Performance Indicators	FY 2008 Result	Performance Targets	
		FY 2009 Target	FY 2010 Target
Percent of output, timeliness, accuracy, and long-term improvement targets achieved for labor force statistics	86%	88%	89%
Percent of output, timeliness, accuracy, and long-term improvement targets achieved for prices and living conditions	92%	92%	92%
Percent of output, timeliness, accuracy, and long-term improvement targets achieved for compensation and working conditions	96%	96%	96%
Percent of output, timeliness, accuracy, and long-term improvement targets achieved for productivity and technology	71%	86%	100%
Customer satisfaction with BLS products and services (American Customer Satisfaction Index)	82%	82%	82%
Cost per transaction of the Internet Data Collection Facility (IDCF)	\$0.76	\$0.74	\$0.72

Note: IDCF is a central facility for collecting BLS survey data online.

Performance Goal: Improve educational achievements of Job Corps students, and increase participation of Job Corps graduates in employment and education.

Office of Job Corps

The Office of Job Corps provides intensive training to more than 60,000 economically disadvantaged youth, ages 16 through 24, each year through 122 primarily residential centers nationwide.

Strategies:

- Provide academic and vocational training as well as social education and other support services, such as housing and transportation.
- Incorporate the best research and practices of business, education, labor, and other partners for a career-focused, alternative education pipeline for disadvantaged youth.
- Implement new data validation procedures and report performance using common job training performance measures.
- Implement integrated competency-based career and academic training.
- Continue to examine the program’s physical assets to determine whether they are being fully utilized.
- Improve outreach and recruitment services and will continue to examine ways to reduce the share of students who drop out of the program.

Improve educational achievements of Job Corps students, and increase participation of Job Corps graduates in employment and education (DOL-10/09/08-1B)				
Performance Indicators	PY 2007 Result	Performance Targets		
		PY 2008 Target	PY 2009 Target	PY 2010 Target
Placement in employment or education.	73%*	74%	75%	76%
Attainment of a degree or certificate	53%	54%	55%	56%
Literacy or numeracy gains	53%	54%	55%	56%
Note: This program is based on a forward funded Program Year (PY) from July 1 – June 30. *This result only includes data on former enrollees and graduates (as previously reported in PY 2005). Limitations in the WRIS data sharing system capabilities have caused problems in Job Corps' ability to report on all participants.				

Performance Goal: Increase placements and educational attainments of youth served through the Workforce Investment Act (WIA) youth program.

ETA Workforce Investment Youth Program

WIA authorizes services to low-income youth (age 14-21) with barriers to employment. Eligible youth are deficient in basic skills or are homeless, runaways, pregnant or parenting, offenders, school dropouts, or foster children. The Department’s strategic vision for the delivery of youth services under WIA emphasizes a public workforce system serving the neediest youth: out-of-school youth and those at risk of dropping out, youth in and aging out of foster care, youth offenders and those at risk of court involvement, homeless and runaway youth, children of incarcerated parents, migrant youth, Indian and Native American youth, and youth with disabilities.

Strategies:

- Serve in- and out-of-school youth, including youth with disabilities and other youth who may require specialized assistance to complete an educational program or to secure and hold employment.
- Prepare youth for employment and post-secondary education by stressing linkages between academic and occupational learning.
- Provide tutoring, alternative schools, summer employment, occupational training, work experience, supportive services, leadership development, mentoring, counseling, and follow-up services.
- Connect youth with quality secondary and post-secondary educational opportunities and high-growth and other employment opportunities.
- Coordinate and leverage resources across youth-serving agencies at the state and local level.

Increase placements and educational attainments of youth served through the WIA youth program (DOL-10/09/08-1C)				
Performance Indicators	PY 2007 Result	Performance Targets		
		PY 2008 Target	PY 2009 Target	PY 2010 Target
Placement in employment or education.	62%	59.4%	58.5%	59%
Attainment of a degree or certificate	57%	50.9%	48.8%	49.9%
Literacy or numeracy gains	30%	23.2%	21.2%	22.2%

Note: This program is based on a forward funded Program Year (PY) from July 1 – June 30.

Performance Goal: Improve the registered apprenticeship system to meet the training needs of business and workers in the 21st Century.

ETA Apprenticeship Program

The National Registered Apprenticeship System operates in cooperation with State agencies, businesses, program sponsors, industry leaders, employers, employer associations and educational institutions. It is the nationally recognized credentialing system for skilled, craft, and technical-trade training programs throughout the U.S. The Department is redesigning the Registered Apprenticeship system to more efficiently and completely address the interests of business, industry, employer associations, and labor and management organizations.

Strategies:

- Strengthen involvement of high growth industries, particularly those using green technologies.
- Implement the revised regulations, Labor Standards for the Registration of Apprenticeship Programs.
- Increase the linkages of registered apprenticeship programs with the workforce development and education systems.
- Expand and recognize pre-apprenticeship programs, and link these programs to Registered Apprenticeship programs.
- Prepare workers to enter or return to the workforce with the right skills by promoting Registered Apprenticeship to potential sponsors.
- Expand the credentialing process and increase options for career development within the Registered Apprenticeship system.
- Capture comprehensive data on participants’ employment outcomes.
- Further enhance the performance measurement capabilities of the Registered Apprenticeship Partners Information Data System (RAPIDS).
- Increase the participation of women and minorities in registered apprenticeship programs.

Improve the registered apprenticeship system to meet the training needs of business and workers in the 21st Century (DOL-10/09-1D)			
Performance Indicators	FY 2008 Result	Performance Targets	
		FY 2009 Target	FY 2010 Target
Percent of those employed nine months after registration as an apprentice	84%	81.6%	81.4%
Average hourly wage gain for tracked entrants employed in the first quarter after registration and still employed nine months later	\$0.61	\$0.61	\$0.61
Entered employment rate	-	Baseline	TBD
Employment retention rate	-	Baseline	TBD
Average earnings	-	Baseline	TBD

Performance Goal: Improve the employment outcomes for veterans who receive One-Stop Career Center services and Homeless Veterans' Reintegration Program services.

VETS Grants to State Workforce Agencies and to Homeless Veterans' Reintegration Program (HVRP) Grantees

The Department helps veterans find jobs by funding grants to State Workforce Agencies for the delivery of employment services through One-Stop Career Centers in local communities. These grants support Disabled Veteran Outreach Program (DVOP) specialists dedicated to serving veterans who need special employment assistance due to disabilities or barriers to employment. These grants also support Local Veterans Employment Representative (LVER) staff members, who conduct outreach to area employers to identify their employment needs and develop employment opportunities for veterans. Through the Recovery and Employment Assistance Lifelines program, State Workforce Agencies also serve seriously injured veterans who need individualized employment assistance in order to reenter the workforce. The Department also funds competitive grants to community-based and faith-based organizations to operate the Homeless Veterans' Reintegration Program (HVRP). HVRP grantees coordinate their delivery of employment services with the delivery of other services to the homeless by local service providers in order to assist homeless veterans to achieve self-sufficiency.

Strategies:

Grants to State Workforce Agencies

- Deliver employment and workforce information services through One-Stop Career Centers.
- Support Disabled Veteran Outreach Program specialists to serve veterans who need special employment assistance due to disabilities or barriers to employment.
- Support Local Veterans Employment Representatives (LVER) who conduct outreach to area employers to identify their needs and develop employment opportunities for veterans.
- Develop and implement refined State Workforce Agency performance standards.
- Provide transition employment assistance workshops to service members prior to separation.
- Expand the Recovery and Employment Assistance Lifelines program and its crosscutting efforts with the Departments of Defense and Veterans Affairs to provide individualized job training, counseling and re-employment services to seriously injured or wounded veterans.

Homeless Veterans' Reintegration Program (HVRP) Competitive Grants

- Fund competitive grants to a wide range of program operators, including State and local governments, faith-based organizations, and other community-based organizations.
- Target veterans such as homeless veterans and seriously injured veterans who need individualized employment assistance.
- Link grants with other service providers to optimize their effectiveness in delivering employment services.

Improve the employment outcomes for veterans who receive One-Stop Career Center services and Homeless Veterans' Reintegration Program services (DOL-10/09/08-1E)

Performance Indicators	PY 2007 Result	Performance Targets		
		PY 2008 Target	PY 2009 Target	PY 2010 Target
Entered employment rate for all veterans	62.5%	62.5%	62.5%	62.5%
Employment retention rate for all veterans	81.8%	82.0%	82.0%	82.0%
Entered employment rate for disabled veterans.	58.4%	58.5%	58.5%	58.5%
Employment retention rate for disabled veterans	81.1%	81.0%	81.0%	81.0%
Entered employment rate for homeless veterans	65%*	65%	65%	65%
Employment retention rate for homeless veterans	PY Data Avail-4/2009	64%	64%	64%

Note: This program is based on a forward funded Program Year (PY) from July 1 – June 30.

Strategic Goal 2 — A Competitive Workforce: *Meet the competitive labor demands of the worldwide economy by enhancing the effectiveness and efficiency of the workforce development and regulatory systems that assist workers and employers in meeting the challenges of global competition.*

Resources

Performance goals and major initiatives that support *A Competitive Workforce* are managed by the Employment and Training Administration (ETA), the Office of Disability Employment Policy (ODEP), the Women’s Bureau (WB), and the International Labor Affairs Bureau (ILAB).

The Department’s \$5.3 billion of FY 2010 discretionary funding will contribute to *A Competitive Workforce*. Included in this goal is \$5.1 billion for employment and training programs, and \$37 million to support policies to encourage the hiring of the disabled.

Strategic Direction

An increasingly challenging economy requires change. Regions that will be most successful will connect three key elements: talent, infrastructure, and investment. Efforts must focus on connecting workforce skills and lifelong learning strategies; regional infrastructure and economic development strategies; and investment strategies.

Restoring America's economic strength involves making investments in the American worker. The country’s economic strength depends on the competitiveness of the workforce — one that creates new products, makes better products, and brings them to the market faster.

Departmental programs supporting this goal focus on retooling the workforce and refining the workforce investment system to be responsive to current economic challenges. The Department will strengthen partnerships among the workforce investment system, business and industry, education and training providers, and economic development agencies through current policy emphases and key strategic priorities. In addition, the Department will continue to contribute to the elimination of the worst forms of child labor internationally.

Strategic priorities include:

- Addressing worker shortages through the Foreign Labor Certification Program.
- Assisting low-income persons age 55 or older by providing opportunities to remain in or re-enter the workforce.
- Improving outcomes for job seekers and employers who receive One-Stop employment and workforce information services.
- Providing training, income support, and reemployment services to workers who lose their jobs due to increased imports or shifts in production to foreign countries.

- Increasing the employment, retention, and earnings of individuals registered under the Workforce Investment Act Adult and Dislocated Worker programs.
- Contributing to the elimination of the worst forms of child labor internationally.
- Expanding strategic planning and career guidance; strengthening partnerships with community organizations.

Performance Management

To measure performance, the Department will use an integrated and enhanced performance accountability system. For example, the Department's employment and training programs use a set of common performance measures for workers who have exited the programs: entered employment rate, employment retention rate, and increase in earnings. This set of measures serves as a management and oversight tool for the workforce investment system, and allows comparison across programs. Performance targets for workforce programs were adjusted according to a regression model based on unemployment rates.

Performance Goal: Increase the employment, retention, and earnings of individuals registered under the Workforce Investment Act Adult program.

ETA Workforce Investment Act (WIA) Adult program

WIA Adult program funds are provided by formula to States and local communities, which operate statewide networks of One-Stop Career Centers.

Strategies:

- Provide a continuum of seamlessly-integrated services (including services under the Wagner-Peyser Act and the WIA Dislocated Worker program).
- Target services to low-income and low-skill adults, veterans, and other disconnected populations.
- Be responsive to the needs of both workers and employers.
- Leverage additional, non-federal resources in order to increase the quality and variety of assistance.

Increase the employment, retention, and earnings of individuals registered under the Workforce Investment Act Adult program (DOL-10/09/08-2A)				
Performance Indicators	PY 2007 Result	Performance Targets		
		PY 2008 Target	PY 2009 Target	PY 2010 Target
Entered employment rate	70%	66.2%	64.8%	65.6%
Employment retention rate	84%	81.7%	80.8%	81.3%
Average earnings	\$13,575	\$12,862	\$12,597	\$12,741
This program is based on a forward funded Program Year (PY) from July 1 – June 30.				

Performance Goal: Increase the employment, retention, and earnings of individuals registered under the Workforce Investment Act Dislocated Worker program.

ETA Workforce Investment Act Dislocated Worker program

WIA Dislocated Worker funds are formula grants to the States. The Department allocates 80 percent of the funds to the States; the Secretary may use the remaining 20 percent for discretionary activities specified in the Workforce Investment Act.

Strategies:

- Assist laid-off workers to become reemployed quickly or to enhance their employability and earnings by increasing occupational skills.
- Provide assistance to localities that suffer plant closings, mass layoffs or job losses due to natural disasters and military base realignment and closures.
- Leverage additional, non-federal resources in order to increase the quality and variety of assistance.

Increase the employment, retention, and earnings of individuals registered under the Workforce Investment Act Dislocated Worker program (DOL-10/09/08-2B)				
Performance Indicators	PY 2007 Result	Performance Targets		
		PY 2008 Target	PY 2009 Target	PY 2010 Target
Entered employment rate	73%	71%	70.2%	70.6%
Employment retention rate	87%	84.7%	83.9%	84.4%
Average earnings	\$15,188	\$14,888	\$14,773	\$14,837

Note: This program is based on a forward funded Program Year (PY) from July 1 – June 30.

Performance Goal: Improve outcomes for job seekers and employers who receive One-Stop employment and workforce information services.

One-Stop Employment and Workforce Information Services

Under the Wagner-Peyser Act, ETA delivers One-Stop employment and information services to a universal population of both business and job seekers.

Strategies:

- Help workers (employed and unemployed) obtain jobs.
- Give employers access to skilled workers.
- Provide effective employment and workforce information services that recognize the uniqueness of local/regional labor market conditions and the needs of workers.
- Collaborate with a wide array of One-Stop partners for a continuum of core, intensive, and training services available through One-Stop Centers.

Improve outcomes for job seekers and employers who receive One-Stop employment and workforce information services (DOL-10/09/08-2C)				
Performance Indicators	PY 2007 Result	Performance Targets		
		PY 2008 Target	PY 2009 Target	PY 2010 Target
Entered employment rate	64%	60.3%	59%	59.7%
Employment retention rate	81%	78.6%	77.7%	78.2%
Average earnings	\$12,763	\$10,708	\$10,034	\$10,385

Note: This program is based on a forward funded Program Year (PY) from July 1 – June 30.

Performance Goal: Assist older workers to participate in growth industries through the Senior Community Service Employment Program.

ETA Senior Community Service Employment Program

The Senior Community Service Employment Program assists low-income persons age 55 or older by providing opportunities to enter or re-enter the workforce.

Strategies:

- Strengthen the efforts of the workforce investment system to integrate the full spectrum of services available to older workers.
- Increase the range of training services offered for older workers.
- More effectively target those most in need.
- Institute a 27-month average maximum duration of participation in the programs, with a 48-month maximum per individual.
- Provide flexibility to grantees to use other training options in addition to community service employment.

Assist older workers to participate in a demand-driven economy through the Senior Community Service Employment Program (DOL-10/09/08-2D)				
Performance Indicators	PY 2007 Result	Performance Targets		
		PY 2008 Target	PY 2009 Target	PY 2010 Target
Entered employment rate	52%	49.2%	48.1%	48.7%
Employment retention rate	71%	69.1%	68.3%	68.7%
Average earnings	\$6,713	\$6,360	\$6,229	\$6,301
Note: This program is based on a forward funded Program Year (PY) from July 1 – June 30.				

Performance Goal: Assist workers impacted by international trade to better compete in the global economy through the Trade Adjustment Assistance Program.

ETA Trade Adjustment Assistance (TAA) program

The Trade Adjustment Assistance (TAA) program provides training, income support, and reemployment services to workers who lose their jobs due to increased imports or shifts in production to foreign countries.

Strategies:

- Integrate the program with other dislocated worker programs.
- Increase outreach to older workers who may be eligible for Alternative Trade Adjustment Assistance.
- Expand co-enrollment in assistance programs.
- Provide employers compliance assistance.

Assist workers impacted by international trade to better compete in the global economy through the Trade Adjustment Assistance Program (DOL-10/09-2E)			
Performance Indicators	FY 2008 Result	Performance Targets	
		FY 2009 Target	FY 2010 Target
Percent of participants employed in the first quarter after exit	69%	65.2%	64.9%
Percent of participants employed in the first quarter after exit still employed in the second and third quarters after exit	90%	87.5%	87.3%
Average earnings in the second and third quarters after exit	\$14,281	\$13,386	\$13,319

Performance Goal: Address worker shortages through the Foreign Labor Certification Program.

ETA Office of Foreign Labor Certification

The Office of Foreign Labor Certification manages several programs designed to address the hiring of foreign workers on a temporary or permanent basis when no American workers are available, able, willing or qualified, and their hiring will not adversely affect similarly employed U.S. workers.

Strategies:

- Selectively re-engineer certain programs to improve processing efficiency while maintaining the integrity of the program and deterring fraud.
- Continue to evaluate the automated H-1B Program.
- Increase outreach efforts to encourage employers to file petitions electronically in the PERM Program.

Address worker shortages through the Foreign Labor Certification Program (DOL-10/09-2F)			
Performance Indicators	FY 2008 Result	Performance Targets	
		FY 2009 Target	FY 2010 Target
Percent of H-1B applications processed within seven days of the filing date for which no prevailing wage issues are identified	100%	100%	100%
Percent of employer applications for permanent labor certification under the streamlined system that are resolved within six months of filing	92%	92%	92%
Percent of H-2A applications with no pending state actions processed within 15 days of receipt and 30 days from the date of need	56%	61%	*
Percent of H-2B applications processed within 60 days of receipt	71%	71%	*
* This performance indicator is under review.			

Performance Goal: Build knowledge and advance disability employment policy that affects and promotes systems change.

Disability Employment Policy

The Office of Disability Employment Policy develops and influences the implementation of policy to reduce barriers to employment for people with disabilities.

Strategies:

- Foster implementation of effective policies and practices.
- Conduct research and analysis that identifies and validates effective strategies.
- Provide technical assistance on implementing effective systems-change strategies to both the demand and supply side of the labor market.

Build knowledge and advance disability employment policy that affects and promotes systems change (DOL-10/09- 2G)			
Performance Indicators	FY 2008 Result	Performance Targets	
		FY 2009 Target	FY 2010 Target
Number of policy-related documents	44	18	32
Number of formal agreements	26	13	22
Number of effective practices	37	15	23

Performance Goal: Contribute to the elimination of the worst forms of child labor internationally

International Technical Cooperation Program to Combat Exploitive Child Labor

The Bureau of International Labor Affairs (ILAB) will continue to oversee a broad portfolio of international technical cooperation programming that seeks to withdraw and prevent children from exploitive labor. ILAB’s Office of Child Labor, Forced Labor, and Human Trafficking currently oversees over 70 technical assistance projects totaling approximately \$276 million in some 60 countries.

Strategies:

- Provide educational and training services as key interventions for withdrawing or preventing children from exploitive child labor.
- Provide training and livelihood alternatives to parents of child beneficiaries to reduce their reliance on their children’s income and help their children remain in educational programs.
- Strengthen national capacity to combat child labor through reforms in policies on child labor and improving the quality and effectiveness of education systems.
- Raise the awareness of the importance of education for all children and the harmful consequences of exploitive child labor on children’s health, safety, development, and future economic potential.
- Support research and the collection of reliable data on child labor.
- Work to identify and replicate good practices in ensuring the long-term sustainability of these efforts.

Contribute to the elimination of the worst forms of child labor internationally (DOL-10/09-2H)			
Performance Indicators	FY 2008 Result*	Performance Targets	
		FY 2009 Target	FY 2010 Target
Number of children prevented or withdrawn from child labor and provided education or training opportunities as a result of DOL-funded child labor elimination projects.	161,047	115,100	128,500
Number of countries with increased capacities to address child labor as a result of DOL-funded child labor elimination projects.	45	24	35

Strategic Goal 3 — Safe and Secure Workplaces: *Promote workplaces that are safe, healthful and fair; guarantee workers receive the wages due them; foster equal opportunity in employment; and protect veterans’ employment and re-employment rights.*

Resources

Agencies supporting this strategic goal include: the Occupational Safety and Health Administration (OSHA); the Mine Safety and Health Administration (MSHA); the Veterans’ Employment and Training Service (VETS); the Wage and Hour Division (WHD); and, the Office of Federal Contract Compliance Programs (OFCCP) within the Employment Standards Administration (ESA).

The Department proposes \$1.4 billion of discretionary budget authority in FY 2010 to conduct programs and activities that support A Safe and Secure Workforce. These programs include \$917 million for worker occupational safety and health (\$353.7 million for MSHA and \$563.6 million for OSHA), \$348 million for wage and hour protection and equal opportunity compliance, and \$14 million to protect veterans’ re-employment rights.

Strategic Direction

Agencies at the Department, including the Occupational Safety and Health Administration, the Mine Safety and Health Administration, the Employment Standards Administration’s Wage and Hour Division and its Office of Federal Contract Compliance Programs are gearing up to meet their responsibilities to American workers under the more than 180 worker protection laws they enforce. The Department will also do its part to support servicemen and women returning from combat in Iraq and Afghanistan.

Strategic priorities include:

- Improving workplace safety and health through compliance assistance and strong enforcement of occupational safety and health standards.
- Reducing work-related fatalities, injuries, and illnesses.
- Ensuring workers receive the wages due them.
- Achieving equal opportunity work places among Federal contractors.
- Reducing employer-employee disagreements originating from service members’ military obligations conflicting with their civilian employment.

Performance Goal: Improve workplace safety and health through compliance assistance and enforcement of occupational safety and health regulations and standards.

Occupational Safety and Health Administration

OSHA’s mission is to assure, so far as possible, that every working man and woman in the American workplace has safe and healthful working conditions. OSHA ensures the safety and health of America's workers by setting and enforcing workplace safety and health standards; providing strong and effective enforcement; providing training, outreach, and education; and encouraging continual improvement in workplace safety and health. Through these efforts, OSHA aims to reduce the number of worker illnesses, injuries, and fatalities.

Strategies:

- Direct enforcement resources to those who expose employees to serious hazards.
- Conduct inspection programs to ensure that they identify the most hazardous workplaces and make the best use of inspection resources.
- Provide effective compliance assistance programs and tools.
- Offer and provide employers and employees opportunities to participate in a variety of voluntary cooperative programs.

Improve workplace safety and health through compliance assistance and enforcement of occupational safety and health regulations and standards (DOL-10/09-3A)			
Performance Indicators	FY 2008 Result	Performance Targets	
		FY 2009 Target	FY 2010 Target
Days away, restricted and transferred (DART) per 100 workers	Data available 10/2009	2.2	2.1
Workplace fatalities per 100,000 workers for sectors covered by the OSH Act	1.51	1.57	1.56

Performance Goal: Reduce work-related fatalities, injuries, and illnesses in mines.

Mine Safety and Health Administration

The Mine Safety and Health Administration (MSHA) protects the safety and health of the nation's miners through enforcement of the Federal Mine Safety and Health Act of 1977 (Mine Act), as amended by the Mine Improvement and New Emergency Response Act of 2006 (MINER Act). In enforcing mine safety and health standards, MSHA conducts mandated and periodic regular inspections, investigations, special emphasis programs, and partners with the mining community. Mandated inspections require four complete inspections annually at active underground mines and two complete inspections annually at active surface mines.

Strategies:

- Ensure 100% completion of all mandated safety and health inspections.
- Fully implement the provisions of the Mine Act and the MINER Act.
- Expand special emphasis and outreach efforts.
- Enhance enforcement initiatives, i.e. Pattern of Violations, Flagrant Violations, Scofflaw operators, and focus on fatal accident reduction / prevention.
- Continue active partnerships with industry, labor, and equipment manufacturers.

Reduce work-related fatalities, injuries, and illnesses in mines (DOL-10/09-3B)			
Performance Indicators	FY 2008 Result	Performance Targets	
		FY 2009 Target	FY 2010 Target
Mine industry fatalities per 200,000 hours worked	0.0150	0.0147	0.0144
Mine industry injuries per 200,000 hours worked	3.25	3.09	2.94
Percent of respirable coal mine dust samples exceeding the applicable standard (for designated occupations)	9.74%	9.55%	9.36%
Percent of noise exposures above the citation level in coal mines	4.54%	4.45%	4.36%
Percent of successful interventions of hazards that require annual sampling (metal and nonmetal mines)	NA	Baseline	100%
Percent of hazards that require periodic sampling for which there are successful interventions (metal and nonmetal mines)	NA	Baseline	20%

Performance Goal: Ensure workers receive the wages due them.

ESA Wage and Hour Division

Protecting the most vulnerable workers’ wages and hours will continue to be a key focus of the Department. Low-wage industries that employ large numbers of vulnerable workers, including young workers, are characterized by relatively high violation rates of minimum wage, overtime and child labor requirements.

Strategies:

- Balance complementing strategies of directed enforcement, compliance assistance and partnerships and collaborations.
- Provide outreach and education to increase awareness of employment laws among employers, employees and other stakeholders.
- Improve data collection processes.

Ensure workers receive the wages due them (DOL-10/09-3C)			
Performance Indicators	FY 2008 Result	Performance Targets	
		FY 2009 Target	FY 2010 Target
Number of workers for whom there is an agreement to pay or an agreement to remedy per 1,000 enforcement hours in complaint cases	272	275	278
Percent of prior violators who achieved and maintained FLSA compliance following a full FLSA investigation	56%	63%	65%
Low wage workers assisted per 1,000 case hours	302	305	303
Average age (in months) of Davis-Bacon wage rates	103	93	83
Number of wage determination data submission forms processed per 1,000 hours	2,246	2,268	2,291
* The Wage and Hour Division will evaluate 2010 performance measures and targets based on increased resource levels and enforcement strategies at the annual spring planning meeting.			

Performance Goal: Federal contractors achieve equal opportunity workplaces.

ESA Office of Federal Contract Compliance Programs

The Department monitors Federal contractors’ compliance with applicable laws and executive orders, and assures that minorities, women, individuals with disabilities, and eligible veterans are afforded an equal opportunity to compete for employment and advancement.

Strategies:

- Compliance assistance to inform Federal contractors of their obligations and help them comply with requirements.
- Monitor and enforce compliance with Federal equal employment opportunity laws.
- Evaluate data collection processes and modernize agency data collection systems.
- Review program regulations and requirements to identify areas for improvement or reform.

Federal contractors achieve equal opportunity workplaces (DOL-10/09-3D)			
Performance Indicators	FY 2008 Result	Performance Targets	
		FY 2009 Target	FY 2010 Target
Reducing the rate of discrimination among audited Federal Contractors	2%	1%	1%
Increasing the rate of compliance for all other EEO requirements	86%	90%	90%

Performance Goal: Reduce employer-employee employment issues originating from service members' military obligations conflicting with their civilian employment.

Uniformed Services Employment and Reemployment Rights

The Veterans' Employment and Training Service (VETS) discharges the Department of Labor's primary responsibilities under the Uniformed Services Employment and Reemployment Rights Act (USERRA) to ensure that returning veterans and members of the National Guard and Reserve components suffer no penalties in their civilian jobs as a consequence of their military service. This is especially important today, with the activation of half a million Guard and Reserve members since September 11, 2001.

Strategies:

- Investigate employment and reemployment complaints.
- Conduct compliance assistance activities to reduce the number and severity of complaints.
- Conduct briefings to National Guard and Reserve units as they are mobilized, and again as they are demobilized.
- Provide continuous outreach efforts to increase public awareness of the civilian employment rights of returning service members.
- Increase the quantity and quality of information available on the World Wide Web for both service members and employers.
- Work closely with the Department of Defense and the individual Military Services to maximize the direct delivery of information.

Reduce employer-employee employment issues originating from service members' military obligations conflicting with their civilian employment (DOL-10/09-3E)			
Performance Indicators	FY 2008 Result	Performance Targets	
		FY 2009 Target	FY 2010 Target
<p>USERRA Progress Index (measures compliance progress and assistance progress)</p> <p>Compliance Progress: 1) Number of Guard/Reserve de-mobilized per USERRA claim filed by Guard/Reserve; 2) Number of Guard/Reserve de-mobilized per USERRA claim filed by Guard/Reserve in primary issues; 3) Number of USERRA violations; 4) Number of USERRA violations in primary issues; 5) Number of meritless USERRA claims; 6) Number of meritless USERRA claims in primary issues; and 7) Average days cases remain in VETS jurisdiction</p> <p>Assistance Progress: Number of USERRA assistance contacts per Guard/Reserve mobilized and de-mobilized</p>	106%	110%	115%

Strategic Goal 4 — Strengthened Economic Protections: *Protect and strengthen worker economic security through effective and efficient provision of unemployment insurance and workers' compensation; ensuring union transparency; and securing pension and health benefits.*

Resources

Three DOL agencies and a government corporation, chaired by the Secretary of Labor, help the Department strengthen economic protections: the Employment and Training Administration (ETA); the Employee Benefits Security Administration (EBSA); the Pension Benefit Guaranty Corporation (PBGC); and the Office of Workers' Compensation Programs (OWCP) and the Office of Labor-Management Standards (OLMS) within the Employment Standards Administration (ESA).

To strengthen the economic protections of the nation's workers, the Department proposes \$3.7 billion in discretionary budget authority in FY 2010. These programs include \$3.3 billion for the unemployment insurance program, \$115 million for operation of the workers' compensation programs, \$41 million to ensure union financial integrity, and \$156 million for pension and health benefit security.

Strategic Direction

DOL will work to make the Unemployment Insurance (UI) program more accessible to unemployed workers, especially in recessions, and ensure the financial integrity of the system so that employers' taxes are well used. Making the UI program a more responsive and effective social safety net and economic stabilizer is a priority. At the same time, the Department will work to decrease erroneously paid UI benefits and increase efforts to address benefit overpayments and UI tax evasion.

The Department will safeguard union democracy and assures financial accountability for union members and protect employee benefits plans against fraud and abuse. In addition, through the Pension Benefit Guaranty Corporation, the Department will insure and administer the pension payments for defined benefit plans that have terminated. Department also administers and enforces provisions of the Employment Retirement Income Security Act (ERISA). Through ERISA, the Department seeks retirement security and greater access to health benefits through a combination of enforcement, compliance and participant assistance, education and outreach.

The Department has a long history in administering workers' compensation claims. Originating with the Federal Employees' Compensation Act, the Department has since added programs covering longshoremen, harbor and maritime workers, coal miners and civilian employees on American military bases. Since the passage of the Energy Employees Occupational Illness Compensation Program Act of 2000 (EEOICPA), Labor processes claims from current and former employees, contractors, and subcontractors who became ill as a result of their work in the nuclear weapons complex.

Specific strategies include the following:

- Reducing the consequences of work-related injuries.
- Making timely and accurate benefit payments to unemployed workers, facilitate the reemployment of unemployment insurance beneficiaries, and set up unemployment tax accounts promptly for new employers.
- Ensuring union financial integrity, democracy and transparency.
- Enhancing pension and health benefit security.
- Improving the pension insurance program.

Performance Goal: Make timely and accurate benefit payments to unemployed workers, facilitate the reemployment of unemployment insurance beneficiaries, and set up unemployment tax accounts promptly for new employers.

ETA Unemployment Insurance

The Department is committed to strengthening economic protections through programs that administer payments of temporary benefits for the unemployed.

Strategies:

- Monitor state performance and ensure corrective action plans are established as needed.
- Provide technical assistance and training and arrange multi-state conferences to share best practices.
- Promote the accuracy and integrity of unemployment insurance payments.
- Promote swift reemployment of unemployment insurance beneficiaries through reemployment and eligibility assessments.

Make timely and accurate benefit payments to unemployed workers, facilitate the reemployment of unemployment insurance beneficiaries, and set up unemployment tax accounts promptly for new employers (DOL-10/09-4A)			
Performance Indicators	FY 2008 Result	Performance Targets	
		FY 2009 Target	FY 2010 Target
Percent timeliness: Percentage of intrastate UI first payments made within 14 days in states with a waiting week and 21 days if no waiting	86.8%	85.7%	85.9%
Percent overpayments: Dollar amount established for recovery as a percentage of estimated overpayments that states can detect and recover under state law..	56.2%	51.8%	52.8%
Facilitate reemployment of UI claimants: Percentage of UI claimants who received a first payment in a given quarter who entered employment within the subsequent quarter.	62.5%	59.0%	58.6%
Establish tax accounts promptly: Percentage of determinations about UI tax liability of new employers made within 90 days of the end of the first quarter they became liable.	84.9%	88.7%	90.0%

Performance Goal: Reduce the consequences of work-related injuries.

ESA OWCP Workers' Compensation programs

The Office of Workers' Compensation Programs (OWCP) administers programs providing wage replacement, medical treatment, and vocational rehabilitation benefits to workers and their survivors to compensate for work-related injury, illness, and death.

Strategies:

- Continue the quality case management program.
- Strengthen early case intervention and assistance to Federal employers in the continuation-of-pay period to achieve better recovery and return-to-work outcomes.
- Continue the gains produced by the Safety, Health and Return-to-Employment (SHARE) initiative to improve Federal agency performance in returning injured employees to work.
- Strengthen claimant outreach and customer service activities — in particular, to better identify potential EEOICPA claimant populations and guide them through the claims process. Strengthen communications and information services.
- Improve employers' participation in their role as partners in the administration of laws and in service to their injured workers.
- Maintain workers' compensation programs via fair and balanced adjudication.
- Reduce claims costs and delays stemming from unnecessary challenges to claims decisions.
- Ensure the accuracy and appropriateness of benefits payments; accurate liability forecasts; and reduced risk and improved security for its benefit funds.
- Assist employers in compliance with the Federal workers' compensation laws

Reduce the consequences of work-related injuries (DOL-10/09-4B)			
Performance Indicators	FY 2008 Result	Performance Targets	
		FY 2009 Target	FY 2010 Target
Federal Employees Compensation Act Program:			
Lost production days rate (LPD per 100 employees) for all government agency cases	41.3	42	41.5
Lost production days rate (LPD per 100 employees) for the United States Postal Service (USPS)	133.6	139	137
First-year benefit savings realized as a result of periodic beneficiary roll management review (in millions of dollars)	\$17	\$15	\$ 15
Rate of change in the indexed cost per case of FECA cases receiving medical cost treatment compared to the Milliman USA Health Cost Index	3.20% vs 7.6%	Remain below the Milliman USA Index	
Targets for six communications performance areas:			
<ul style="list-style-type: none"> • Increase access to the Claimant Query System to 90% of the Federal workforce in the largest non-Postal agencies • Increase proportion of claims filed via Electronic Data Interchange • Maintain average caller hold times to ≤ 3 minutes • Maintain average call-back response times at ≤ 1.25 • Increase first-call resolutions to 80% of incoming calls • Maintain call handling quality at 95% 	5 Targets met	Meet 5 Targets	Meet 5 Targets
Longshore and Harbor Workers' Compensation Program: Days required to resolve disputed issues in contested cases	239	242	240
Division of Coal Mine Workers' Compensation: Average number of days to render a decision on a claim	205	218	216
Percent change in Black Lung average medical treatment cost from the previous year compared to the National Health Expenditure Projection (NHEP)	10.0%	5.9%	5.8%
Energy Employees Occupational Illness Compensation Program:			
Average number of days to process Part B initial claims	164	160	155
Average number of days to process Part E initial claims	284	240	235
Percent of Part B and Part E final decisions processed within 180 days where there is a hearing and within 75 days where there is no hearing	93%	88%	89%
* This performance measure will be dropped after FY 2009			

Performance Goal: Ensure union financial integrity, democracy and transparency.

ESA Office of Labor Management Standards

DOL will continue efforts to advance the objectives of the Labor-Management Reporting and Disclosure Act (LMRDA) to ensure union democracy, financial integrity, and transparency through a comprehensive program of enforcement and compliance assistance.

Strategies:

- Conduct an effective program of union audits to monitor and promote compliance.
- Correct statutory violations.
- Expand the Internet public disclosure service to improve public access to information reported by unions and others under the Act.

Ensure union financial integrity, democracy and transparency (DOL-10/09-4C)			
Performance Indicators	FY 2008 Result	Performance Targets	
		FY 2009 Target	FY 2010 Target
Percent of unions with fraud	7.6%	*	*
Percent of union reports meeting standards of acceptability	95%	*	*
Percent of unions in compliance with LMRDA standards for democratic union officer elections	91.3%	*	*
Union receipts audited per staff day	\$82,067	\$92,500	\$97,000
Percent of audits resulting in a criminal investigation	11.50%	12%	12.50%
Percent of unions filing electronically	20%	20.5%	20.75%
Number of days to resolve union officer election complaints	92	88	84
* Performance indicators will be replaced by remaining performance indicators.			

Performance Goal: Enhance pension and health benefit security.

Employee Benefits Security Administration

DOL works to protect the pension, health and other employee benefits of workers, retirees and their families and to enhance retirement security and greater access to health benefits through enforcement, compliance and participant assistance, and regulatory and policy initiatives.

Strategies:

- Monitor and report civil cases with corrected fiduciary violations through the following national initiatives:
 - The Employee Contributions Project (timely deposit of participant contributions to 401(k) plans and health care plans);
 - The Employee Stock-Ownership Plans (ESOP) Project (unique violations);
 - The Health Fraud/Multiple Employer Welfare Arrangements (MEWAs) Project (investigate abusive and fraudulent MEWAs);
 - The Rapid ERISA Action Team (protect the rights and benefits of plan participants when the plan sponsor faces severe financial hardship or bankruptcy); and,
 - The Consultant/Advisor Project (investigate improper, undisclosed compensation by pension consultants and other investment advisers).
- Monitor and report criminal cases that are accepted for prosecution.
- Promote increased participation in voluntary correction programs such as the Voluntary Fiduciary Correction Program (VFCP) and the Delinquent Filer Voluntary Compliance Program (DFVCP).

Enhance pension and health benefit security (DOL-10/09-4D)			
Performance Indicators	FY 2008 Result	Performance Targets	
		FY 2009 Target	FY 2010 Target
Ratio of closed civil cases with corrected fiduciary violations to civil closed cases	70%	67%	70%
Ratio of criminal cases accepted for prosecution to cases referred	74%	52%	54%
Applications for Voluntary Compliance programs	28,261	21,500	22,000

Performance Goal: Improve the pension insurance program.

Pension Benefit Guaranty Corporation

The Pension Benefit Guaranty Corporation safeguards the pension insurance system for the benefit of participants, plan sponsors, and other stakeholders.

Strategies:

- Implement pension reforms in the Pension Protection Act of 2006 as well as the Deficit Reduction Act of 2005
- Encourage full compliance with pension laws and regulations to protect the interests of participants, plan sponsors, and stakeholders.
- Continue to provide timely, accurate and responsive service to customers; empower and encourage customers to interact electronically with the PBGC; and, improve the quality and consistency of customer information.

Improve the pension insurance program (DOL-10/09-4E)			
Performance Indicators	FY 2008 Result	Performance Targets	
		FY 2009 Target	FY 2010 Target
Customer Satisfaction score for premium filers	72	70	70
Customer Satisfaction score for responding to trustee plan participant callers	81	80	80
Customer Satisfaction score for retirees receiving benefits from PBGC	89	85	85
Average Time to Issue Benefit Determinations	3.3	3.0	4.0*

* Reflects a change in out year targets