

**DEPARTMENT OF LABOR
FY 2007 PERFORMANCE BUDGET**

OVERVIEW

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Introduction

The Department of Labor's (DOL) FY 2007 Performance Budget reflects the continuing effort to improve the integration of the Department's performance objectives with resource requirements into a performance-budget submission. The FY 2007 request is \$10.9 billion in discretionary budget authority and 16,822 full-time equivalents employees (FTE).

The FY 2007 performance budget builds upon the Department's FY 2003-2008 Strategic Plan goals of *A Prepared Workforce*, *A Secure Workforce*, *Quality Workplaces*, and *A Competitive Workforce*. This performance budget meets the Annual Performance Plan requirement under the Government Performance and Results Act of 1993, and sets out specific annual performance targets and the strategies to attain them.

Because of the variety of Departmental agency missions and their extensive and wide-ranging performance goals, this Overview section provides key agency goals that will be reflected in the Department's FY 2007 Annual Performance and Accountability Report. Appendix I provides changes to goals included in the FY 2006 Performance Budget Overview and to Program Year 2005 goals. These goals will be reported in the FY 2006 Performance and Accountability Report. Appendix II indicates changes in Program Year 2006 goals from the FY 2006 Performance Budget Overview that will be reported in the FY 2007 Performance and Accountability Report.

The Department's FY 2007 budget format has been updated to provide a streamlined and consolidated presentation of program performance information as it relates to the DOL's strategic goals. Performance goals and targets, prior year results, Program Assessment Rating Tool (PART) evaluations and recommendations, and agency efficiency measures are now provided in an easy-to-find *Performance Chapter* for each of the Department's agencies. This revised approach allows the reader a single source of performance information and associated resources in a clear and concise manner in accordance with the requirements of the Government Performance and Results Act of 1993. The Department will continue to seek improvements to this performance-budget information.

Secretary's Priorities

The mission of DOL is to promote the welfare of the Nation's job seekers, wage earners, and retirees by improving working conditions, enforcing the Fair Labor Standards Act, expanding opportunities for training and employment, protecting retirement and health care benefits, helping employers find qualified workers, strengthening free collective bargaining, and tracking changes in employment, prices, and other national economic measurements.

The FY 2007 budget submission focuses on the following Departmental priorities:

- Continuing the Department's commitment to enforcement while also expanding agencies' compliance assistance programs as part of a comprehensive effort to protect workers.
- Effectively reaching, serving and protecting immigrant workers.
- Restructuring our workforce training programs to train more workers and to more effectively prepare them for high-growth job opportunities.
- Protecting union members' rights through enhanced disclosure and financial oversight of union finances.
- Examining base funding to shift resources from lower priority, less effective programs, to higher priority, more effective programs.
- Using information technology applications to more effectively enhance program performance, measure results, reduce administrative costs and increase accessibility to customers.

In addition to these program-specific priorities, the Department has been making steady and significant progress in implementing the President's Management Agenda (PMA) and the Program Assessment Rating Tool (PART). As of June 30, 2005, DOL has become the first, and only, Department to attain *Green* scores in all five government-wide PMA initiatives: *Human Capital*, *Competitive Sourcing*, *Financial Performance*, *E-Government*, and *Budget and Performance Integration*. On September 30, 2005 the Department also achieved a *Green* score in *Eliminating Improper Payments*; the Department's *Faith-based and Community Initiative*, and *Real Property* initiatives have *Yellow* status scores with *Green* in progress.

The Department has also been conducting PART reviews of key programs, and implementing their recommendations. Twenty-eight programs have been reviewed to date, and agencies are using PART recommendations to improve performance measures and targets, develop efficiency measures, and focus program evaluations. A more detailed discussion of the PMA and PART can be found at the conclusion of the Performance Budget Overview. Agency budget submissions include program-related discussion of PART reviews and displays of recommendations and implementation status.

Strategic Goal Cost Model

To accomplish the Secretary's priorities in FY 2007, DOL will use its resources to accomplish four strategic goals and supporting outcome goals. These goals embrace the range of authorized employment and labor programs administered by the Department. As shown in the following table, the FY 2007 DOL request of \$10.9 billion in discretionary budget authority represents a \$.566 billion decrease, or a 5.2 percent decrease from FY 2006.

Goal 1—A Prepared Workforce: *Enhance opportunities for America's workforce*
Outcome Goal 1.1 – Increase opportunities for new and re-emerging entrants to the workforce
Outcome Goal 1.2 – Improve the effectiveness of information and analysis on the U.S. economy

Goal 2—A Secure Workforce: *Promote the economic security of workers and families*

Outcome Goal 2.1 – Increase compliance with worker protection laws
 Outcome Goal 2.2 – Protect worker benefits

Goal 3—Quality Workplaces: Foster quality workplaces that are safe, healthy and fair

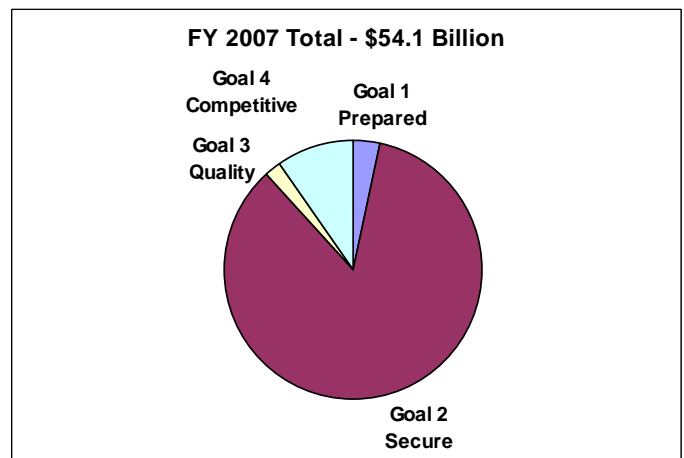
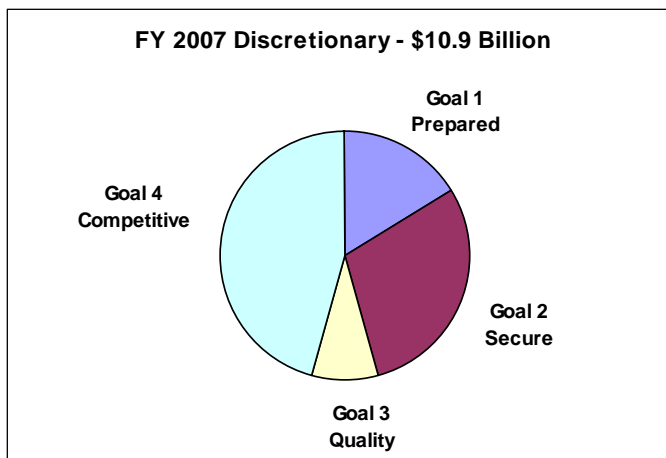
Outcome Goal 3.1 – Reduce workplace fatalities, injuries, and illnesses
 Outcome Goal 3.2 – Foster equal opportunity workplaces

Goal 4—A Competitive Workforce: Maintain competitiveness in the 21st century economy

Outcome Goal 4.1 – Build a demand driven workforce system
 Outcome Goal 4.2 – Promote job flexibility and minimize regulatory burden

FY 2007 DOL Request (Dollars in Billions)			
	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u>
Discretionary:	\$11.5	\$10.9	-\$0.5
Mandatory:	\$39.8	\$43.2	+\$3.4
Total	\$51.3	\$54.1	+\$2.8
Full Time Equivalent (FTE)	16,719	16,822	+103

The following charts illustrate how the FY 2007 DOL Request supports each Strategic Goal: The Department has included several increases in its FY 2007 submission that support the outcome goals identified above.



The following table identifies selected initiatives, the amount included in the FY 2007 budget request, and the outcome goals they support:

Agency	Initiative	FTE	Amount (000s)
Outcome Goal 1.1 - Increase opportunities for new and re-emerging entrants to the workforce			
ETA	Prisoner Re-entry Initiative	0	\$19,642
Outcome Goal 1.2 - Improve the Effectiveness of Information and Analysis on the U.S. Economy			
BLS	Introduce Continuous Updating of the Housing and Geographic Area Samples in the Consumer Price Index	15	\$8,000
Outcome Goal 2.2 - Protect worker benefits			
ETA	Unemployment Insurance Reemployment and Eligibility Assessment	0	\$30,000
ETA	Unemployment Insurance Fraud and Identity Theft		\$10,000
EBSA	Develop Wholly Electronic EFAST System for Receipt and Processing of Form 5500 Annual Reports	0	\$5,000
PBGC	Develop Wholly Electronic EFAST System for Receipt and Processing of Form 5500 Annual Reports	0	\$7,000
PBGC	Enhanced Risk Management Insurance Supervision and Compliance	0	\$2,534
PBGC	Increased Plan Termination Workload	0	\$2,980
PBGC	Increase in Investment Management Fees	0	\$3,767
PBGC	Increased Operational Support	0	\$4,100
ESA	Enhance Enforcement Staff (WHD)	39	\$6,000
ESA	Office of Labor Management Standards (OLMS) Enforcement	22	\$4,520
ESA	Information Technology Infrastructure Replenishment	0	\$400
Outcome Goal 3.1 - Reduce workplace fatalities, injuries, and illnesses			
MSHA	Mine Rescue Technology		\$1,000
OSHA	Develop Occupational Safety and Health Information System	0	\$7,500
OSHA	Increase Compliance Assistance Efforts Targeted at Hispanic and other non-English Speaking Workers	0	\$2,616
Outcome Goal 4.1 – Build a demand driven workforce system			
ETA	Foreign Labor Certification Permanent Program	0	\$6,000
ETA	Community-Based Job Training Grants	0	\$150,000

Included in the request is an account restructuring plan that would provide a single fund source to provide Career Advancement Accounts (CAA) to individuals in need of workforce investment assistance, primarily out-of-school youths, low-income adults, and dislocated workers.

Relationship of the FY 2007 Performance Budget to the FY 2007 Performance and Accountability Report

The four strategic goals and supporting outcome goals are in turn supported by performance goals and measures. The performance goals form the basis of the annual targets and associated strategies and resource requirements and are presented in greater detail within the agency performance-budgets. The Department will measure the key agency goals identified below for determining performance accomplishment in FY 2007.

Strategic Goal 1 — A Prepared Workforce: *Enhance opportunities for America's workforce*

A strong national economy depends, in part, on preparing new entrants to the workforce, such as out-of-school youth and ex-offenders reentering society, to be qualified job candidates who possess the skills that are demanded by employers. Many industries and sectors of the economy will be adding new jobs in the coming years or transforming their business processes, requiring new and different worker skills. To ensure a prepared American workforce, innovative approaches to workforce development and strong partnerships between the workforce system, business and industry, and education and training programs will be required.

How well the Department performs in assuring A Prepared Workforce will be assessed by targeting accomplishments for programs and initiatives supporting these two broad outcomes:

- *Increasing opportunities for new and re-emerging entrants to the workforce.*
- *Improving the effectiveness of information and analysis on the U.S. economy.*

Agencies supporting this strategic goal are the Employment and Training Administration, Veterans' Employment and Training Service, the Bureau of Labor Statistics, the Women's Bureau, the Office of Disability Employment Policy and the Civil Rights Center.

For A Prepared Workforce, the Department will concentrate resources toward preparing those segments of the workforce that do not yet have the experience, skills or training needed to compete and succeed in their work life. In FY 2007, the Department proposes to dedicate \$2.4 billion of its discretionary budget authority for agency-specific strategies supporting this strategic goal. These strategies include \$1.5 billion for training and employment programs in the Employment and Training Administration, \$204.1 million for training and employment programs targeted at veterans through the Veterans' Employment and Training Service, and \$563.3 million for funding dedicated to improving the effectiveness of information and analysis on the U.S. economy in the Bureau of Labor Statistics.

Outcome Goal 1.1 — *Increase opportunities for new and re-emerging entrants to the workforce*

A critical aspect in ensuring a prepared workforce is developing a pipeline of workers with the skills and credentials necessary to fill the jobs of the 21st century. Strengthening the registered apprenticeship program will ensure that skilled workers are continually entering productive careers and accessing job opportunities in growth industries. Programs such as Job Corps, Youthbuild, and the Prisoner Reentry Initiative will prepare new and re-emerging entrants to the workforce with the skills needed to enter career pipelines.

Strategies for Outcome Goal 1.1 include:

- Expand apprenticeship opportunities.
- Help ex-offenders rejoin society and find employment through the Prisoner Re-entry Initiative.
- Improve performance accountability.
- Create more business partnerships.
- Develop more intergovernmental partnerships.
- Demonstrate and assess new ways to assist veterans find jobs.
- Improve educational achievements of Job Corps students.
- Increase participation of Job Corps and Youthbuild participants in employment and education.
- Disseminate information and influence disability employment policy and practice.

The performance measures and indicators related to this outcome goal evaluate the results of our employment and training services — they address whether new and re-emerging participants obtain employment, remain employed, receive higher wages, as well as assess educational achievement and attainment of literacy and numeracy skills.

Outcome Goal 1.1 — Increase opportunities for new and re-emerging entrants to the workforce

Performance Goal DOL-07-1.1A: Strengthen the registered apprenticeship system to meet the training needs of business and workers in the 21st Century (ETA)

Indicators*:

- Retention: Percent of those employed nine months after registration as an apprentice
Baseline: (FY 2005) 78%
Target: 78%
- Earnings increase: Average wage gain for tracked entrants** employed in the first quarter after registration and still employed nine months later.
Baseline: (FY 2005) \$1.26
Target: \$1.26

* Because apprentices are employed by definition, no entered employment measure is proposed for apprenticeship programs.

**23 states are federally-registered apprenticeship programs and enter data on individuals into the Registered Apprenticeship Information System (RAIS). A group of "tracked entrants" is defined as the cohort of apprentices registered and entered into RAIS during a given reporting period.

Performance Goal DOL-07-1.1B: Advance knowledge and inform disability employment policy that affects systems change throughout the workforce development system. (ODEP)

Indicators:

- Number of policy related documents disseminated
Baseline: FY 2006
Target: TBD
- Number of formal agreements initiated
Baseline: FY 2006
Target: TBD
- Number of effective practices identified
Baseline: (FY 2004) 10
Target: 10% increase of FY 2006 Actual

Performance Goal DOL-07-1.1C: Improve educational achievements of Job Corps students, and increase participation of Job Corps graduates in employment and education (ETA\ PY 2007)

Indicators:

- Percent of Job Corps participants entering employment or enrolling in post secondary education and/or advanced training/occupational skills training in the first quarter after exit
Baseline: (PY 2004) 84%
Target: 87%
- Percent of students who attain a GED, high school diploma, or certificate by the end of the third quarter after exit
Baseline: (PY 2004) 64%
Target: 65%
- Percent of students who achieve literacy or numeracy gains of one or more Adult Basic Education (ABE) levels
Baseline: (PY 2004) 47%
Target: 49%

Performance Goal DOL-07-1.1D: Assist ex-offenders in successful reintegration into the community in remaining crime-free citizens through preparation for and placement into the workforce (ETA)

Indicators: The program will use common measures of entered employment, retention, earnings, and cost per (efficiency), as well as a measure of recidivism, yet to be determined

- Entered employment: Percent of participants who are unemployed at the time of registration employed in the first quarter after program exit
- Retention: Percent of participants employed in the first quarter after program exit who are still employed in both the second and third quarters after program exit
- Earnings: Average earnings in the second and third quarter after exit
- Recidivism: Recidivism rate for participants

Baseline: PY 2005 – PY 2006
Targets: Entered employment: TBD
Employment retention: TBD
Earnings increase: TBD
Recidivism: TBD

Performance Goal DOL-07-1.1E: Increase employment opportunities and improve the educational achievement of youth participating in the Youthbuild program (ETA\PY 2007)

Indicators:

- Percent of youth who enter employment or enroll in post secondary education and/or advanced training/occupational skills training or the military in the first quarter after exit
- Percent of students who attain a GED, high school diploma, or certificate by the end of the third quarter after exit
- Percent of basic-skills-deficient students who achieve literacy or numeracy gains of one or more Adult Basic Education (ABE) level

Baseline: (PY 2006) Placement and degree attainment measures;
(PY 2006 – 2007) Literacy/numeracy measure.

Targets: TBD - Placement and degree attainment measures;
establish baseline for Literacy/numeracy measure

Performance Goal DOL-07-1.1F: Improve the employment outcomes for veterans who receive One Stop Career Center services and veterans' program services (VETS\PY 2007)

Indicators:

- Veterans: Percent of Veteran job seekers employed in the first or second quarter following registration

Baseline: (PY 2003) 58%
Target: 60%
- Veterans: Percent of Veteran job seekers still employed two quarters after initial entry into employment with a new employer

Baseline: (PY 2003) 79%
Target: 82%
- Disabled veterans: Percent of Disabled Veteran job seekers employed in the first or second quarter following registration

Baseline: (PY 2003) 53%
Target: 56%
- Disabled veterans: Percent of Disabled Veteran job seekers still employed two quarters after initial entry into employment with a new employer

Baseline: (PY 2003 estimate) 77%
Target: 80%
- Homeless veterans: Entered employment rate for homeless veterans participating in the Homeless Veterans' Reintegration Program (HVRP)

Baseline: (PY 2003) 61%
Target: 62%
- Homeless veterans: Employment retention rate after 6 months for homeless veteran HVRP participants

Baseline: (PY2004)* 58%
Target: 59%

* Based on three quarters' data.

Outcome Goal 1.2 — *Improve the effectiveness of information and analysis on the U.S. economy*

The 21st century requires public officials, business owners, and private citizens to be knowledgeable about trends in the global, national, and local economies. They need access to up-to-date, high-quality information and statistics to formulate public policy, negotiate a purchasing agreement, or decide what field to pursue as a career. In all of these cases, people need sound data to make sound decisions.

The Department plays a crucial role in public and private decision-making processes by producing statistics that are relevant, timely, and accurate. Using the ongoing strategies described below, the Department will identify the most promising types of improvements,

ranging from updating a statistical methodology to expanding the geographical scope of a data series to designing an entirely new survey. In addition, the Department will identify ways to improve the accessibility and usability of the data through enhanced dissemination methods.

Strategies for Outcome Goal 1.2 include:

- Better inform the public.
- Build value through innovation.
- Continually assess program priorities.
- Collaborate with other statistical agencies.
- Address respondents' concerns and burden.

The Department's statistical programs produce detailed information about the labor force, prices, compensation, and productivity that individuals, corporations, and public policymakers rely upon. The Interagency Council on Statistical Policy's *Guidelines for Reporting Performance by Statistical Agencies* provides guidance on measuring and reporting on statistical program performance. Relevancy, timeliness, and accuracy are identified as critical aspects of performance, as is achieving customer satisfaction with statistical products and services.

Statistical program continuous improvements are shown through setting ambitious targets for relevancy, timeliness and accuracy measures. All of these efforts support and track progress in improving information available to decision-makers.

Outcome Goal 1.2 — Improve the effectiveness of information and analysis on the U.S. economy

Performance Goal DOL-07-1.2A: Improve information available to decision-makers on labor market conditions, and price and productivity changes (BLS)			
Performance Measures	Performance Targets		
	'05	'06	'07/b
The percent of output, timeliness, accuracy, and long-term improvement targets achieved for labor force statistics. a/	82%	85%	85%
The percent of output, timeliness, accuracy, and long-term improvement targets achieved for prices and living conditions. a/	87%	85%	85%
The percent of output, timeliness, accuracy, and long-term improvement targets achieved for compensation and working conditions. a/	95%	85%	85%
The percent of output, timeliness, accuracy, and long-term improvement targets achieved for productivity and technology. a/	100%	85%	85%
Enhance efficiency and effectiveness Cost per transaction of the Internet Data Collection Facility (2004 baseline = \$6.13) c/	\$2.44	\$2.58	\$2.45
Raise customer satisfaction with BLS products and services (e.g., the American Customer Satisfaction Index) [2001 baseline = 74%] d/	74%	75%	75%

a/ The BLS revised its performance measures in its 2007 budget submission. Results for 2005 are shown for comparative purposes only.

b/ The 2007 targets are subject to change based on 2006 results.

c/ The 2005 result is lower than outyear targets because, due to periodic replacement cycles, fewer costs were incurred.

d/ The BLS measures users' satisfaction with the *Occupational Outlook Handbook* website.

Strategic Goal 2 — A Secure Workforce: *Promote the economic security of workers and families*

Central to the DOL mission are retirement security; compliance assistance and enforcement toward protecting workers' wages and working conditions; providing unemployment compensation and other benefits when workers are unable to work; and expanding, enhancing, and protecting workers' retirement plans, health care plans, and other benefits. The strategic goal of A Secure Workforce captures these priorities and consists of two outcome goals, which focus on safeguarding employees' wages, working conditions, and union democracy and financial integrity; and assistance in the form of unemployment, disability, and pension and health care insurance benefits.

- *Increase compliance with worker protection laws.*
- *Protect worker benefits.*

Agencies supporting this strategic goal are the Employment and Training Administration, the Employment Standards Administration, the Employee Benefits Security Administration, and the Pension Benefits Guaranty Corporation.

The Department proposes \$3.3 billion of discretionary budget authority in FY 2007 to conduct programs and activities that support *A Secure Workforce*. These programs include \$2.7 billion for state unemployment insurance administration and other ETA programs, \$348.7 million for ESA workforce protection programs, \$143.2 million for EBSA to protect the nation's pension and health insurance system, and health insurance system, and \$397.6 million of mandatory funds for PBGC to provide payments to participants (over \$3 billion in FY 2005) in terminated defined-benefit pension plans and assist at-risk multiemployer plans.

While our commitment to protecting worker wages, hours, and benefits is steadfast, our approach focuses on expanding compliance assistance initiatives to help employers comply with the Department's regulations. Compliance assistance, combined with a strong enforcement program targeted to the most hazardous worksites and industries, will help prevent violations, leverage the Department's resources, and position the DOL to deal with emerging challenges.

Protecting vulnerable populations, and protecting and expanding pension and health care coverage will continue to be key issues. Since continuing changes in the dynamic U.S. economy are not expected to remove or lessen workers' risk of experiencing unemployment, the Unemployment Insurance (UI) system must continue to adapt to the changing character of the workforce, job market, and nature of unemployment itself.

The continued growth in Internet use and increased networking capabilities have encouraged American businesses to shift from traditional "brick and mortar" organizational structures to business operations with lines of authority stretching across the globe. Traditional methods of tracking, analyzing, and reporting on employer personnel practices often do not align with current business models. In addition, the Nation will continue to rely on foreign workers to fill employers' needs in low-wage, labor-intensive industries such as agriculture, garment, health

care, guard and janitorial services, restaurants, hotel/motels and day-haul. Low-wage industries that employ large numbers of vulnerable workers, including young workers, are characterized by consistently high violation rates of minimum wage, overtime and child labor requirements. Protecting the most vulnerable workers will continue to be a key focus.

Achieving health care and retirement security is becoming more complex, due to changing workforce characteristics and economic conditions. Both employees and employers are facing rising health care costs, further emphasizing the need for affordable, secure health coverage. In addition, the once-common defined benefit pension plan is giving way to defined contribution plans – pre-tax individual savings accounts such as 401(k)s. For workers, this shift means taking on more responsibility for retirement savings and planning, including making investment decisions and managing investment risks.

The profile of workplace injuries has changed along with the changing economy, requiring new disability management and vocational rehabilitation approaches. In some Federal agencies, the number of jobs available to recovering injured workers is declining and the average age of workers is rising. In general, a 21st century Federal workforce will require that its workers upgrade their skills. These factors make assisting return-to-work and reducing disability time loss in workers' compensation cases a greater challenge for the Department.

Outcome Goal 2.1 — *Increase compliance with worker protection laws*

The Department is committed to guaranteeing an honest day's pay for an honest day's work for employees — particularly the most economically disadvantaged and vulnerable workers. This includes administration of the Fair Labor Standards Act (FLSA), which establishes minimum wage, overtime pay, recordkeeping, and child labor standards affecting full-time and part-time workers. This also includes administration of the Migrant and Seasonal Agricultural Worker Protection Act (MSPA), which regulates the hiring and employment activities of agricultural employers, farm labor contractors, and associations using migrant and seasonal agricultural workers. Through its administration and enforcement of the Labor-Management Reporting and Disclosure Act (LMRDA), the Department ensures union democracy, financial integrity and transparency.

In the FY 2007 request supporting this outcome goal are program increases in the following areas:

- \$6 million for ESA's Wage and Hour Division to Enhance Compliance and Regulatory Staff which will increase worker protections in low-wage industries.
- \$4.5 million for the Office of Labor Management Standards enforcement to support new compliance reporting efforts and to support the new Labor-Management Reporting and Disclosure Act criminal enforcement responsibilities.
- \$.4 million for ESA IT infrastructure to allow Program Direction and Support to more effectively support and assist the programs in ESA to fulfill their missions.

Strategies for Outcome Goal 2.1 include:

- Protect workers through compliance assistance.
- Create more knowledgeable employees through outreach and education.
- Target enforcement efforts.

The performance goals associated with this outcome goal are: *American workplaces legally employ and compensate workers* and *ensure union financial integrity, democracy and transparency*.

Outcome Goal 2.1 — Increase compliance with worker protection laws

Performance Goal DOL-07-2.1A: American workplaces legally employ and compensate workers (ESA)	
Indicators: Covered American workplaces legally, fairly, and safely employ and compensate their workers.	
<ul style="list-style-type: none"> • Maximizing the impact of complaint investigations by increasing the number of workers for whom there is an agreement to pay or an agreement to remedy per 1,000 enforcement hours 	Baseline: FY 2006 Target: TBD
<ul style="list-style-type: none"> • Reducing employer recidivism by increasing the percent of prior violators who achieved and maintained Fair Labor Standards Act (FLSA) compliance following a full FLSA investigation 	Baseline: (FY 2004) 71% Target: 74%
<ul style="list-style-type: none"> • Increasing compliance in low-wage industries by increasing the percent of low-wage workers across identified low-wage industries paid and employed in compliance with FLSA 	Baseline: FY 2006 Target: TBD
<ul style="list-style-type: none"> • Ensuring timely and accurate prevailing wage determinations by increasing the number of wage determination data submission forms processed per 1,000 hours 	Baseline: 1,491 Target: 1,536
<ul style="list-style-type: none"> • And increasing the percent of survey-based DBA wage determinations issued within 60 days of the receipt of the underlying survey data 	Baseline: (FY 2002) 100% Target: 83%

Performance Goal DOL-07-2.1B: Ensure union financial integrity, democracy, and transparency (ESA)

Indicators:

- Union financial integrity: Percent of unions with fraud
Baseline: (FY 2004) 9%
Target: 7.5%
- Union democracy: Percent of unions complying with standards for democratic union officer elections
Baseline: FY 2006
Target: TBD
- Union transparency: Percent of union reports meeting standards of acceptability for public disclosure
Baseline: (FY 2003) 73%
Target: 97%

Outcome Goal 2.2 — *Protect worker benefits*

Protecting workers' benefits is a key component of the Department's goal to promote the economic security of workers and their families. The Department will continue to take steps to strengthen the UI system, which serves as a safety net for unemployed workers and their families. The FY 2007 Budget includes a legislative proposal to reduce UI overpayments and increase overpayment recoveries and delinquent tax collections.

Specific increases in the FY 2007 request supporting this outcome goal include:

- \$10 million for ETA for Unemployment Insurance Identity Theft.
- \$30 million for Reemployment and Eligibility Assessments.
- \$12 million for EBSA to develop a modern electronic filing-based system to receive and process vital pension and health information (ERISA Filing and Acceptance System – EFAST2) — a key element in its employee pension and health benefits security mission.

Depending on the rate of economic recovery and the performance of financial investment, more pension plans may be trusteeed under the administration of the Pension Benefit Guaranty Corporation over the next five years. In addition, the transition of more Americans to 401(k) and managed health care plans will place more of the burden for retirement savings and health care choices on employees. Finally, the workers' compensation programs administered by DOL face the same challenge as the Nation. An increasingly aging population and rising health care costs will increase the focus on these programs, resulting in efforts to improve program efficiency.

Strategies for Outcome Goal 2.2 include:

- Provide oversight and assistance to States.
- Improve information access and analysis.
- Create more knowledgeable consumers through outreach and education.
- Streamline processing.
- Assist return to work through better coordination of medical treatment.

Performance goals associated with this outcome goal are *Make timely and accurate payments to unemployed workers and facilitate their reemployment; Minimize impact of work-related injuries; Enhance employee pension and health benefits security; and Improve pension payment processing.*

Outcome Goal 2.2 — Protect worker benefits

Performance Goal DOL-07-2.2A: Make timely and accurate benefit payments to unemployed workers and facilitate their reemployment of Insurance claimants, and set up Unemployment tax accounts promptly for new employers (ETA)

Indicators:

- Payment Timeliness: Percent of intrastate first payments made within 21 days
Baseline: (FY 2001) 89.1%
Target: 90.0%
- Detect Overpayments: Establish for recovery a percent of the amount of estimated overpayments that States can detect and recover.
Baseline: (FY 2002) 57.9%
Target: 60.0%
- Facilitate Claimant Reemployment: Percent of UI claimants who were reemployed by the end of the first quarter after the quarter in which they received their first payment
Baseline: FY 2006
Target: TBD
- Establish Tax Accounts Promptly: Percent of new employer liability determinations made within 90 days of the end of the first quarter in which they become liable.
Baseline: (FY 2001) 79.1%
Target: 82.8%

Performance Goal DOL-07-2.2B: Minimize the impact of work-related injuries (ESA)

Indicators:

- Lost production days (LPD) rate (LPD per 100 employees) for FECA cases of the United States Postal Service
Baseline: (FY 2003) 147.6 days
Target: 145 days
- Lost production days rate (LPD per 100 employees) for FECA cases of All Other Government Agencies
Baseline: (FY 2003) 56 days
Target: 59 days
- Savings resulting from Periodic Roll Management case evaluations
Baseline: NA
Target: \$13m
- FECA medical treatment cost containment
Baseline: Nationwide cost trend per Milliman USA HCI
Target: Remain below Milliman USA HCI
- Communication targets achieved
Targets: Meet all of the five following targets:
Use of FECA program electronic services – 2.838 million contacts
Average Caller wait times - 2.9 minutes
Average time to return calls – 2.4 days
Calls resolved on the first try – 70%
Calls handled according to program quality standards – 95%
- Days required to resolve disputed issues in Longshore and Harbor Worker's compensation Program contested cases
Baseline: (FY 2005) 253 days
Target: 248 days
- Percent of Black Lung Benefit claims filed under the revised regulations for which, following an eligibility decision, there are no requests for further action from any party pending one year after receipt of the claim
Baseline: (FY 2001) 66.5%
Target: 80%
- Percent of initial claims for benefits in the Part B and Part E Energy Programs processed within standard timeframes
Baseline: FY 2006
Target: TBD
- Percent of Final Decisions in the Part B Energy Program processed within standard timeframes
Baseline: 75%
Target: 80%
- Percent of EEOICPA Part E claims backlog receiving Recommended Decisions
Baseline: FY 2006
Target: TBD

Performance Goal DOL-07-2.2C: Enhance Employee Pension and Health Benefits Security (EBSA)

Indicators:

- Achieve a 72% ratio of closed civil cases with corrected violations to civil cases closed
Baseline: (FY 1999-2001 Average) 46.04%
Target: 72%
- Achieve a 42.7% ratio of criminal cases referred for prosecution to total criminal cases
Baseline: (FY 1999-2001 Average) 23.45%
Target: 42.7%
- Achieve a Customer Satisfaction Index of 67, or comparable measurement, for participants and beneficiaries who have contacted EBSA for assistance
Baseline: (FY 2003) 59
Target: 67
- Achieve 9,195 applications to Voluntary Compliance programs
Baseline: (FY 2001-2003 Average) 7,564
Target: 13,500

Performance Goal DOL-07-2.2D: Improve pension insurance program (PBGC)

Indicators:

- Pension Practitioner Service: Achieve a Customer Satisfaction score of 76 for practitioner callers in FY 2007
Baseline: (FY 2002) 69
Target: 76
- Participant Service: Achieve a Customer Satisfaction score of 80 for responding to trustee plan participants' inquiries in FY 2007
Baseline: (FY 2001) 73
Target: 80

Strategic Goal 3 — Quality Workplaces: *Foster quality workplaces that are safe, healthy and fair*

The goal of quality workplaces requires that American work environments are safe, healthy, and fair. Achievement of this goal requires the use of complementary strategies of the compliance assistance, enforcement, and education, outreach, and training. Each of the *Quality Workplaces* goal elements are further defined with results targets in two broad outcome goals:

- *Reducing workplace injuries, illnesses, and fatalities.*
- *Fostering equal opportunity workplaces.*

Agencies supporting this strategic goal are the Occupational Safety and Health Administration, the Mine Safety and Health Administration, the Employment Standards Administration, and the Veterans' Employment and Training Service.

OSHA and MSHA represent the agencies with the largest share of the Department's budget resources dedicated to supporting *Quality Workplaces*. In FY 2007 the Department requests \$0.9 billion in discretionary budget authority to support this strategic goal, including, \$483.7 million for OSHA programs and \$287.8 million for MSHA programs.

Significant progress has been made in protecting workers from occupational safety and health threats. In the past thirty years occupational injury and illness rates have declined 56 percent. However, the Department continues to confront a variety of challenges. The number of workers DOL is responsible for protecting has expanded dramatically, nearly doubling during this period, from 58 million workers at 3.5 million worksites to 111 million workers at 7.25 million establishments. Rapid technological advances and dynamic workplace environments have changed the nature of work, creating new health and safety challenges. For example, emerging safety and health threats include fall hazards from wireless communication and HDTV tower construction and occupational asthma and exposures to new chemicals. The Department's strategies for reducing workplace hazards have not traditionally addressed these segments of the workforce. Changes in workplace demographics create an increasing challenge to work place safety and health — the increase of immigrant and hard-to reach workers, a growing percentage of young workers, those continuing to work at an older age, and the rapidly increasing number of temporary workers.

The mining environment, whether underground or surface, is complex and ever-changing. Unseen geologic instabilities, constantly changing terrain, and the prevalence of large and complex haulage and mining equipment are a few of the factors that make maintaining mine safety a continuing challenge.

Equality and fair play are central values in our national life. DOL promotes these values through its administration of anti-discrimination and equal employment opportunity regulations for Federal contractors and subcontractors, who employ more than 20 percent of the labor force in America or approximately 26 million workers. Many Federal contractors have demonstrated their commitment to equal opportunity and have adopted inclusive human resource policies and

procedures at all levels. Notwithstanding this past success, discrimination still exists in the workplace and Federal contractors may still need assistance to meet their affirmative action obligations.

Improving the safety and health of the American workplace must be done in partnership with workers, employers, and other levels of government. Each shares responsibility to seek out and employ the best workplace safety practices as the conditions and demands of an evolving economy warrant.

Outcome Goal 3.1 — *Reduce workplace injuries, illnesses, and fatalities*

The Department strives to make American workplaces the safest in the world. Over the last several years, the Department has sought to create a commitment to workplace safety and health by both employers and workers. We are encouraged by the progress that they have made in reducing workplace injuries and illnesses. Nevertheless, significant hazards and unsafe conditions continue to exist in the workplace.

The Department will reach and maintain a healthy balance among enforcement, education and training, which includes compliance assistance and technical support, while improving our leadership role in the national safety and health dialogue, expanding outreach, and expanding opportunities for voluntary and cooperative programs. We will work to ensure that employers have access to DOL resources to assist them in preventing workplace injuries and illnesses. DOL plans to identify the most critical safety and health problems and create strategies to address them. The FY 2007 request for OSHA includes an increase of \$7.5 million to begin development of a new Occupational Safety and Health Information System (OIS) to replace OSHA's outdated Integrated Management Information System. The OIS will provide a modern information system that supports all agency programs and activities. In addition, OSHA has requested an increase of \$2.6 million for compliance assistance efforts targeted at Hispanic and other non-English speaking workers. MSHA is requesting an additional \$1.0 million for technology to enhance its mine rescue capability.

Strategies for Outcome Goal 3.1 include:

- Strong, effective and fair enforcement.
- Expand outreach, education, and compliance assistance efforts.
- Encourage partnerships and voluntary programs.

The performance goals related to this outcome goal directly measure reductions in workplace injuries, illnesses and fatalities, across general industries and specifically mining. Exposures to health hazards, such as noise and respirable dust, are also measured in the mining industry.

Outcome Goal 3.1 — Reduce workplace injuries, illnesses, and fatalities

Performance Goal DOL-07-3.1A: Reduce work-related fatalities and injuries (MSHA)

Indicator:

- Fatal injury incidence rate – fatalities per 200,000 hours worked
Baseline (FY 2003): 0.0229
Target (FY 2007): 0.0201

- All-injury incidence rate – injuries per 200,000 hours worked
Baseline (FY 2000): 5.07
Target (FY 2007): 2.82

Performance Goal DOL-07-3.1B: Reduce mining-related illnesses (MSHA)

Indicators:

- Percent of respirable coal mine dust samples exceeding the applicable standard (for designated occupations).
Baseline: (FY 2003/2004) 10.6%
Target: 9.0%

- Improve respirable silica dust sampling effectiveness by identifying occupations with overexposures as measured by an increase in the percent of silica dust samples taken with at least 50% of the permissible exposure limits in metal and nonmetal mines
Baseline: (FY 2005) 16.3%
Target: 17.9%

- Improve noise sampling effectiveness by identifying occupations with overexposures as measured by an increase in the percent of noise samples with at least 50% of the permissible exposure limits taken in metal and nonmetal mines
Baseline: (FY 2005) 20.9%
Target: 23%

- Percent of noise exposures above the citation level in coal mines
Baseline: 5.3%
Target: 4.8%

Performance Goal DOL-07-3.1C: Reduce work-related fatalities (OSHA)

Indicator: Reduce the rate of workplace fatalities by 12 percent from baseline. (OSHA)

Baseline: (FY 2000 – 2002 average) 1.62 fatalities per 100,000 workers
Target: (FY 2005-2007 average) 1.43 fatalities per 100,000 workers

Performance Goal DOL-07-3.1D: Reduce work-related injuries and illnesses (OSHA)
Indicator: Reduce the rate of workplace injuries and illness by 16 percent from baseline. (OSHA)
Baseline: (CY 2002) 1.6 days away from work cases per 100 workers
Target: (CY 2007) 1.3 days away from work cases per 100 workers

Outcome Goal 3.2 — *Foster equal opportunity workplaces*

DOL is committed to fostering workplaces that are free of discrimination and that guarantee equal opportunity and fairness to working Americans. The Department monitors Federal contractors' compliance with applicable laws and executive orders, and ensures that minorities, women, individuals with disabilities, and eligible veterans are afforded equal opportunity to compete for employment and advancement. The Department believes that the best method to achieve equal opportunity workplaces is by focusing resources on finding and resolving systemic discrimination, a pattern or practice of unlawful discrimination involving a significant number of workers. The Department has developed goals that emphasize the use of compliance assistance as a component of its enforcement strategy for informing Federal contractors of their obligations and in helping Federal contractors comply with those requirements. The Department also protects the civilian employment rights and opportunities of members and veterans of our military services.

Strategies for Outcome Goal 3.2 include:

- Monitor and vigorously enforce compliance with federal equal employment opportunity laws.
- Enhance compliance assistance for Federal contractors.
- Minimize the disadvantages to civilian employment that can result from uniformed service.

The performance goals related to this outcome goal measure decreases in employment discrimination rates among Federal contractors resulting from OFCCP activities, and the extent to which program activities lower the barriers faced by military personnel in the civilian workforce. Achieving these goals will help ensure that all of America's workers have equal opportunities to compete for and achieve rewarding employment free of discrimination.

Outcome Goal 3.2 — Foster equal opportunity workplaces

Performance Goal DOL-07-3.2A: Federal contractors achieve equal opportunity workplaces (ESA)	
Indicators:	
<ul style="list-style-type: none"> Discrimination rate among Federal contractors 	Baseline FY 2001: 12.5% Target: 5.5%
<ul style="list-style-type: none"> Compliance rate among Federal contractors in all other aspects of equal opportunity workplace standards 	Baseline FY 2001: 57% Target: 65%

Performance Goal DOL-07-3.2B: Reduce employer-employee employment issues originating from service members' military obligations conflicting with their civilian employment (VETS)	
Indicator: USERRA Progress Index (measures compliance progress and assistance progress)	
<u>Compliance Progress:</u> 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	
<u>Assistance Progress:</u> Number of USERRA assistance contacts per Guard/Reserve mobilized and de-mobilized	
Baseline: USERRA Progress Index = 100 (FY 2005) Target: 110%	

Strategic Goal 4 — A Competitive Workforce: *Maintain competitiveness in the 21st Century economy*

A Competitive Workforce addresses the workforce challenges facing the nation in the 21st century and consists of two outcome goals:

- Build a demand driven workforce system.*
- Promote job flexibility and minimize regulatory burden.*

Our first outcome goal — Build a demand driven workforce system to address worker shortages and equip workers to adapt to the competitive challenges of the 21st century — focuses on workforce gaps that are likely to occur, including labor shortages for new and replacement

workers, with an emphasis on knowledge workers. The second — Promote job flexibility and minimize regulatory burden — focuses on adopting innovative approaches for establishing an effective regulatory environment and expanding workplace flexibility that are consistent with the changing nature of work in the 21st century. This goal is supported by the full complement of DOL agencies.

The world has become dramatically more interconnected and competitive. Advances in the fields of communication, technology and travel have effectively removed national borders as barriers to global commerce. Competition now comes from the company across the ocean as well as the company across the street. To compete successfully, we must have a workforce that creates new products, makes better products, and brings them to the market faster.

Our country's economic development and competitive advantage depend on the competitiveness of our workforce. To succeed, our policies must embrace the emerging changes in our economy — in how we actually work, where we work, what skills we need, and how we balance our professional and family lives. The needs of the 21st century economy are very different than those we have encountered in the past. Industries such as manufacturing and retail now need workers who understand computers and robotics and supply chain management. Fields such as health care and construction need more technical and skilled labor than ever before. Newer industries — for example, biotechnology and geospatial technology — have emerged, and others will emerge in the future.

The fastest growing jobs of the future will need to be filled by "knowledge workers," who have specialized skills and training. In fact, the demand for knowledge workers is already growing at an astonishing pace. The fastest growing jobs, on average, require a postsecondary credential, that is, a vocational certificate, other credential, an associate or higher degree. These are the jobs that will drive innovation and determine which countries will lead the world economy.

While employers and workers bear ultimate responsibility for adapting to these challenges, DOL has a leadership responsibility to support the needs of the changing workforce and position the U.S. for continued economic development and growth. The knowledge-based workplace will require a higher level of technical skills creating opportunities for many to succeed, but carrying the potential for some to fall farther behind. For a competitive workforce the Department will concentrate resources on those workforce segments that have work experience and skills, but who also need skill upgrades, desire to shift industries or occupations, or need help in readjusting to the changing economy.

At the same time, an increasingly competitive and global economy will put pressure on our regulatory environment. Historically, we developed our labor policies and programs under conditions of labor surpluses and based our employment laws and regulations on traditional, full-time, long-term work arrangements. Over the next two decades, the relevance of these, and other assumptions will be challenged.

The Department requests \$4.2 billion in discretionary budget authority in FY 2007 for programs that strive to maintain competitiveness in the 21st century economy.

As the 21st century unfolds, the American workforce will evolve into something different. Three powerful forces will transform the workforce and the manner in which we work:

- An increasingly global economy.
- A sharp increase in the demand for knowledge workers.
- Greater use of alternate work arrangements that do not fit the traditional work model.

These forces have significant implications for our economy and the way DOL approaches its mission. Our challenge is to anticipate these changes to ensure that our programs and regulatory processes address contemporary work environment issues in a forward-looking way that contributes to economic growth, changing technology, and the changing workplace.

The shift to knowledge work will reinforce the ongoing trend of “non-traditional” work arrangements. Today, few workers can count on spending their entire careers within one company. A recent BLS press release from the National Longitudinal Survey states that “individuals held an average of 10.2 jobs from ages 18-38.” Full-time, stable, long-term employment arrangements will continue to decline. Instead, a growing number of workers will be part-timers, temporaries, consultants, or contractors.

Competing demands for Americans’ time are also increasing. Among the world’s industrialized nations, only the workers of Australia and Korea report working more hours than American and Japanese workers. Many workers are struggling to meet their family obligations, which have expanded in many cases to taking care of their elderly parents. Consequently, the need to balance work demands and home life will continue to be a growing concern.

DOL has made significant progress advancing labor issues for many years. However, for us to provide essential leadership to meet future challenges, we are shifting to a more forward-looking role that emphasizes:

- Identifying high-growth industries and the career ladders they offer.
- Promoting training in industries with skill shortages through grants for training in community and technical colleges.
- Focusing on success by reforming Federal job training and employment programs.
- Offering better, faster foreign labor certification.
- Fostering a competitive economic environment.
- Implementing practical, effective regulations and regulatory approaches.

Outcome Goal 4.1 — *Build a demand driven workforce system*

The nation’s future success will largely depend on our ability to continue to meet the needs of employers for new and skilled workers. To this end, DOL is committed to ensuring that the workforce investment system is responsive to the changing needs of business and is focused on linking job seekers with opportunities in high growth industries. DOL will strengthen partnerships among the workforce investment system, business and industry, education and training providers, and economic development agencies. These partnerships are critical to understanding the skills demanded by the labor market and will enable the Department to make

informed investments in job training. Furthermore, DOL will take the necessary steps to ensure that tools and information are available to help match workers with employers. Finally, the workforce investment system will reach out to every available worker, particularly those in special target populations, to ensure there are enough skilled workers and to help maintain the nation's competitiveness.

The Department's ability to contribute to maintaining a competitive workforce will be assessed through our efforts to address worker shortages in sectors of the American economy and build a demand-driven workforce system, with particular emphasis on assisting high growth industries. Included in this outcome goal is \$150 million for a third year of funding for the Community College Initiative to provide for Community-Based Job Training Grants.

To make our programs more comprehensive and supportive of the needs of youth, adults, and business, we have adopted the following new principles and strategies to guide our programs:

Strategies for Outcome Goal 4.1 include:

- Increase individual control over employment and training decisions and equip individuals with the information they need to develop the knowledge, skills, and abilities sought by the new economy.
- Strengthen partnerships among the workforce investment system, business and industry, education and training providers, and economic development agencies.
- Increase employment opportunities for people in targeted populations, such as older workers, Hispanic workers, and individuals with disabilities, in order to help meet the needs of business for skilled workers.
- Build a demand-driven workforce system that is able to anticipate and respond to changes in the economy.
- Strengthen Foreign Labor Certification programs in order to help address worker shortages.

Many of the challenges described in Outcome Goal 4.1 will impact the Nation more significantly in the years beyond the current strategic plan timeframe. The major activities under Goal 4 include Foreign Labor Certification, Trade Adjustment Assistance, Career Advancement Accounts, the Senior Community Employment Service Program, Community-Based Job Training Grants, and National Electronic Tools.

Career Advancement Accounts, which will replace separate funding streams for WIA Adult, Youth, Dislocated Worker and Employment Service programs, go beyond consolidation; they represent a major shift in the Department's service delivery method. Grants that supported State Workforce Agency programs will be directed instead to eligible individuals who must use the funds to pay for education and training. The benefits of this demand-driven strategy are enhanced choice and lower administrative costs.

In addition to other performance measures, the primary indicators for Goal 4 activities are the common measures of entered employment, employment retention, and earnings gain, as highlighted below.

Performance Goal DOL-07-4.1A: Address worker shortages through the Foreign Labor Certification Program (ETA)

Indicators:

- Percent of H-1B applications processed within seven days of the filing date for which no prevailing wage issues are identified

Baseline: 99%
Target: 100%
- Percent of employer applications for labor certification under the streamlined system that are resolved within six months of filing

Baseline: (FY 2005) 57%
Target: 65
- Percent of H-2B applications processed within 60 days of receipt

Baseline: FY 2006
Target: 95%
- Percent of H-2B applications processed within 60 days of receipt

Baseline: 70%
Target: 90%

Performance Goal DOL-07-4.1B: Assist workers impacted by international trade to better compete in the global economy through the Trade Adjustment Assistance Program (ETA)

Indicators:

- Entered Employment: Percent of participants employed in the first quarter after program exit

Baseline: (FY 2001) 65%*
Target: 70%
- Retention: Percent of participants employed in the first quarter after program exit still employed in the second and third quarters after program exit

Baseline: (FY 2001) 90%*
Target: 85%
- Earnings: Average earnings in the second and third quarter after exit

Baseline: FY 2007
Target: TBD

*Baseline data are based on slightly different measure definitions.

Performance Goal DOL-07-4.1C: Improve opportunities for employment, retention, and earnings increases through Career Advancement Accounts (ETA)

Indicators*:

- Percent of participants employed in the first quarter after program exit
- Percent of participants employed in the first quarter after program exit who are still employed in both the second and third quarters after program exit
- Earnings: Average earnings in the second and third quarter after exit

Baselines: PY 2007
Targets: TBD

*Proposed consolidation will require collection of new baseline information, including cost per individual, since the number of individuals and services provided is likely to change as a result of the consolidation.

Performance Goal DOL-07-4.1D: Assist older workers to participate in a demand-driven economy through the Senior Community Service Employment Program (ETA\PY 2007)

Indicators:

- Entered Employment: Percent of participants employed in the first quarter after program exit
Baseline: (PY 2004) 36%
Target: 57%
- Retention: Percent of participants employed in the first quarter after program exit still employed in the second and third quarters after program exit
Baseline: PY 2004
Target: 67%
- Earnings: Average earnings in the second and third quarter after exit

Baseline: PY 2004
Target: To be established upon receipt of PY 2004 data

Performance Goal DOL-07-4.1E: Build a demand-driven workforce system through Community Based Job Training Grants (ETA\ PY 2007)

Indicators: The Community College Initiative/Community Based Job Training Grants will be funded for the first time in PY 2005, as authorized and appropriated through the FY 2005 Omnibus Appropriations Act. Baseline data will be collected over PY 2006 and PY 2007.

- Entered Employment: Percent of participants employed in the first quarter after program exit
- Retention: Percent of participants employed in the first quarter after program exit still employed in both the second and third quarters after program exit
- Earnings: Average earnings in the second and third quarter after exit

Baselines: PY 2006 and 2007
Target: TBD

Performance Goal DOL-07-4.1F: Increase accessibility of workforce information through the National Electronic Tools (ETA\ PY 2007)

Indicators:

- Increase number of page views on America's Career InfoNet

Baseline: PY 2005
Target: Increase by 2 % over baseline

- Increase the dissemination of O*NET data measured by site visits

Baseline: (PY 2003) 2,767,655
Target: 4,151,483

- Increase the number of page views on Career Voyages

Baseline: PY 2005
Target: 10% over baseline

Outcome Goal 4.2 — *Promote job flexibility and minimize regulatory burden*

Many employers, to compete more effectively in the highly competitive global economy, have restructured their companies, downsized their workforces, and increasingly relied on non-traditional employment practices that include part-time, temporary, and contractor-supplied workers. Experts expect these non-traditional work arrangements to increase substantially in coming decades. At the same time, on average, Americans are working more hours and many have difficulty balancing work demands with their personal lives.

We need to promote the greater flexibility desired by workers and employers. This includes examining and possibly adjusting our regulatory environment — employment related laws, regulations and regulatory practices — in light of non-traditional work arrangements and the need to reduce regulatory burden. In particular, some regulations written decades ago may no

longer be applicable or effective; they may impose costs on employers without yielding any corresponding benefits to the workforce.

Strategies for Outcome Goal 4.2 include:

- Assess and revise regulations.
- Re-analyze our regulatory approaches to reduce regulatory burden.
- Promote flexible work practices.

The performance goal related to this outcome of promoting job flexibility and minimizing regulatory burden while protecting workers centers around taking a comprehensive and strategic approach toward our ability to influence the work environment and implement a new regulatory infrastructure. Many of the indicators represent key steps in analyzing the changes needed and are therefore more output oriented during the current strategic planning cycle. Outcome-oriented performance goals will be developed after new policies and programs have been implemented based on the results of the proposed evaluations.

Outcome Goal 4.2 — Promote job flexibility and minimize regulatory burden

Performance Goal DOL-07-4.2A: Maximize regulatory flexibility and benefits and promote flexible workplace programs (ASP)
<p>Indicators: Wage and hour, worker safety, pension and health care regulations, to the greatest extent practicable, are performance-based and provide maximum flexibility to employers in developing a compliance approach.</p> <ul style="list-style-type: none">• Review identified significant regulations and develop revisions Target: Initiate rulemaking as appropriate <p>New and current regulations maximize net benefits. Regulations that impose greater societal costs than benefits are revised, consistent with applicable governing statutes</p> <ul style="list-style-type: none">• Regulations identified for revisions or withdrawals as appropriate Target: Initiate rulemaking as appropriate• Best practices for, and models of, flexible workplace practices are identified and publicized Baseline: Develop best practices studies Target: Best practices disseminated

Meeting the President’s Management Agenda











In 2001, the Administration implemented the President’s Management Agenda (PMA), designed to help agencies improve management performance. The five government-wide PMA initiatives are:

- *Strategic Management of Human Capital*
- *Competitive Sourcing*
- *Improved Financial Performance*
- *Expanded E-government*
- *Budget and Performance Integration*

DOL is also participating in three program initiatives that apply only to selected Federal Departments and Agencies:

- *Faith-Based and Community Initiative*
- *Real Property*
- *Elimination of Improper Payments*

In order to measure progress against demonstrated goals, PMA portfolio managers were asked to identify where they would be proud to be in their respective PMA components as of July 1, 2005 and yet again as of July 1, 2006. In turn, Federal agency leadership was tasked with identifying separate *Proud to Be* goals related to PMA implementation. The Department set ambitious but reachable goals for its PMA implementation, and on June 30, 2005 the Department of Labor became the first, and only, organization to achieve *Green* status scores on all five government-wide President’s Management Agenda components. DOL also increased its standing in the agency-specific initiatives by achieving *Yellow* status and *Green* progress score for its implementation of the *Faith-based and Community* initiative and *Real Property*, and on September 30, 2005 achieved a *Green* score in *Elimination of Improper Payments*.

	Current Status	Progress
Human Capital	 Green	 Green
Competitive Sourcing	 Green	 Green
Financial Performance	 Green	 Green
E-Government	 Green	 Green
Budget & Performance Integration	 Green	 Green

We recognize our work on PMA implementation is far from over. We must continue to meet new and more challenging commitments on the five government-wide PMA components and improve our standing in the three agency-specific initiatives.

Program Assessment Rating Tool (PART) and DOL's 2007 PART Assessments

In preparation for the FY 2007 budget, seven Department of Labor programs were evaluated using the Program Assessment Rating Tool (PART). The outcomes of these evaluations underline DOL's efforts to produce results for American employees and employers. Of these programs, one was rated Moderately Effective; four were rated Adequate, and two were rated as Results Not Demonstrated.

The 28 DOL programs that have been evaluated from CY 2002 – CY 2005 through the PART process represent roughly 72% of its programs, with the remaining programs scheduled for evaluation in the next budget cycle. The positive impact of PART on DOL management is evident in many ways, especially in program planning and internal evaluation. Together with the President's Management Agenda, the PART has created an incentive for a more transparent government.

DOL PART RATINGS AND RANKINGS*				
Program	CY 2002	CY 2003 Rating	CY 2004 Rating	CY 2005 Rating
BLS	Moderately Effective	Effective		
ESA/FECA	Moderately Effective			
OSHA	Adequate			
EBSA	Results Not Demonstrated		Moderately Effective	
ETA/Trade Adjustment Act	Results Not Demonstrated	Ineffective		
ESA/OFCCP	Results Not Demonstrated		Adequate	
ETA/Dislocated Workers	Results Not Demonstrated	Adequate		
ETA/Youth Activities	Results Not Demonstrated	Ineffective		
ETA/Older Americans	Results Not Demonstrated	Ineffective		
ESA/Black Lung		Moderately Effective		
ETA/UI Administrative Grants		Moderately Effective		
MSHA		Adequate		
ETA/Migrant & Seasonal Farmworkers		Ineffective		
ESA/WHD Davis-Bacon Act		Results Not Demonstrated		
ETA/Job Corps			Moderately Effective	
ETA/Native Americans Program			Adequate	
ETA/Employment Service			Adequate	
ETA/Foreign Labor Certification (H-1B)			Moderately Effective	
ETA/Foreign Labor Certification (PERM)			Adequate	
PBGC			Moderately Effective	
ILAB			Adequate	
ETA/Adult Employment and Training				Adequate
ETA/Apprenticeship Training				Results Not Demonstrated
ETA/Work Incentive Grants				Adequate
ESA/Office of Labor Management Standards				Adequate
ESA/Longshore				Adequate
Women's Bureau				Results Not Demonstrated
VETS/Disabled Veterans' Outreach Program/Local Veterans Employment Programs				Moderately Effective

*Programs do not undergo a PART review each year; some programs receive a follow-up PART if additional information is considered significant.

Agency Efficiency Measures

As of September 30, 2005 Efficiency Measures with baselines and targets have been developed for all PARTed programs. These have been included in agency budget submissions, per the requirements of the President's Management Agenda. The Department will continuously improve program effectiveness and efficient use of taxpayer dollars through the use of performance measurement.

Appendix I: FY 2006 and PY 2005 Goals, Indicators, and Targets

This Appendix shows the Department of Labor FY 2006 and PY 2005 goals.

This Appendix includes goals that have been updated or revised from those presented in the FY 2006 Performance Budget Overview as well as the new goals. These updated FY 2006 goals are included here in order to provide a list of the final goals of record. These goals, which include Program Year 2005 (July 1, 2005 – June 30, 2006) goals for ETA and VETS, will be reported in the FY 2006 Performance and Accountability Report.

Goals with changes in the wording or targets are identified by the endnote 1. New goals are identified by the endnote 2.

Strategic Goal 1 — A Prepared Workforce: Enhance opportunities for America’s workforce

Outcome Goal 1.1 — Increase opportunities for new and re-emerging entrants to the workforce

Performance Goal DOL-05-1.1A: Increase placements and educational attainments for youth served through the WIA youth program (ETA\ PY 2005)¹

Indicators:

- Percent of youth who are in employment or the military or enrolled in post secondary education and/or advanced training/occupational skills training in the first quarter after exit
- Percent of students who attain a GED, high school diploma, or certificate by the end of the third quarter after exit

Baselines: (PY 2005) Placement and diploma/equivalent rates

Targets: Establish baselines

Performance Goal DOL-05-1.1B: Improve educational achievements of Job Corps students, and increase participation of Job Corps graduates in employment and education (ETA\ PY 2005)¹

Indicators:

- The percent of Job Corps graduates (within 1 year of program exit) and former enrollees (within 90 days of program exit) who will enter employment or enroll in post-secondary education or advanced training/occupational skills training

Baseline: (PY 2004) 84%

Target: 85%

- The percent of students who will attain a GED, high school diploma or certificate while enrolled in the program

Baseline: (PY 2004) 64%

Target: 64%

- Percent of students who achieve literacy or numeracy gains of one or more Adult Basic Education (ABE) levels

Baseline: (PY 2004) 47%

Target: 45%

Performance Goal DOL-05-1.1C: Improve the employment outcomes for veterans who receive One Stop Career Center services and veterans' program services (VETS\PY 2005)¹

Indicators:

- Veterans: Percent of Veteran job seekers employed in the first or second quarter following registration.
Baseline: (PY 2003) 58%
Target: 59%
- Veterans: Percent of Veteran job seekers still employed two quarters after initial entry into employment with a new employer.
Baseline: (PY 2003) 79%
Target: 81%
- Disabled veterans: Percent of Disabled Veteran job seekers employed in the first or second quarter following registration.
Baseline: (PY 2003) 53%
Target: 55%
- Disabled veterans: Percent of Disabled Veteran job seekers still employed two quarters after initial entry into employment with a new employer.
Baseline: (PY 2003) 77%
Target: 79%
- Homeless veterans: Entered employment rate for homeless veterans participating in the Homeless Veterans' Reintegration Program (HVRP)
Baseline: (PY 2003) 61%
Target: 61%
- Homeless veterans: Employment retention rate after 6 months for homeless veteran HVRP participants.
Baseline: (PY 2004)* 58%
Target: 58%

*Based on three quarters' data.

Goals with changes in the wording or targets are identified by the endnote 1. New goals are identified by the endnote 2.

Performance Goal DOL-06-1.1A: Strengthen the registered apprenticeship system to meet the training needs of business and workers in the 21st Century (ETA)¹

Indicators:**

- Retention: Percent of those employed nine months after registration as an apprentice

Baseline: (FY 2005) 78%
Target: 78%

- Earnings increase: Average hourly wage gain for tracked entrants** employed in the first quarter after registration and still employed nine months later.

Baseline: (FY 2005) \$1.26
Target: \$1.26

* Because apprentices are employed by definition, no entered employment measure is proposed for apprenticeship programs.

**23 states are federally-registered apprenticeship programs and enter data on individuals into the Registered Apprenticeship Information System (RAIS). A group of "tracked entrants" is defined as the cohort of apprentices registered and entered into RAIS during a given reporting period.

Performance Goal DOL-06-1.1B: Advance knowledge and inform disability employment policy that affects systems change throughout the workforce development system. (ODEP-FY06)²

Indicators:

- Number of policy related documents disseminated

Baseline: FY 2006
Target: TBD

- Number of formal agreements initiated

Baseline: FY 2006
Target: TBD

- Number of effective practices identified

Baseline: (FY 2004) 10
Target: 21

Goals with changes in the wording or targets are identified by the endnote 1. New goals are identified by the endnote 2.

Outcome Goal 1.2 — Improve the effectiveness of information and analysis on the U.S. economy

Performance Goal DOL-06-1.2A: Improve information available to decision-makers on labor market conditions, and price and productivity changes (BLS)²			
Performance Measures	Performance Targets		
	'04	'05	'06
The percent of output, timeliness, accuracy, and long-term improvement targets achieved for labor force statistics. <i>a</i> ²	89%	85%	85%
The percent of output, timeliness, accuracy, and long-term improvement targets achieved for prices and living conditions. <i>a</i> ²	93%	85%	85%
The percent of output, timeliness, accuracy, and long-term improvement targets achieved for compensation and working conditions. <i>a</i> ²	86%	85%	85%
The percent of output, timeliness, accuracy, and long-term improvement targets achieved for productivity and technology. <i>a</i> ²	100%	85%	85%
Enhance efficiency and effectiveness Cost per transaction of the Internet Data Collection Facility	\$6.13	\$3.32	\$2.58
Raise customer satisfaction with BLS products and services (e.g., the American Customer Satisfaction Index) [2001 baseline = 74%] <i>b</i> / ²	82%	75%	75%

a/ The BLS revised its performance measures in its 2007 budget submission. Results for 2004 and estimates for 2005 are shown for comparative purposes only.

b/ The BLS measures users' satisfaction with the Occupational Outlook Handbook website.

Goals with changes in the wording or targets are identified by the endnote 1. New goals are identified by the endnote 2.

Goal 2 — A Secure Workforce: Promote the economic security of workers and families

Outcome Goal 2.1 — Increase compliance with worker protection laws

Performance Goal DOL-06-2.1A: American workplaces legally employ and compensate workers (ESA)²

Indicators: Covered American workplaces legally, fairly, and safely employ and compensate their workers by:

- Number of workers for whom there is an agreement to pay or an agreement to remedy per 1,000 enforcement hours
Baseline: FY 2006
Target: TBD
- Percent of prior violators who achieved and maintained Fair Labor Standards Act (FLSA) compliance following a full FLSA investigation
Baseline: (FY 2004) 71%
Target: 73%
- Percent of low-wage workers across identified low-wage industries paid and employed in compliance with FLSA
Baseline: FY 2006
Target: TBD
- Number of wage determination data submission forms processed per 1,000 hours
Baseline: 1,491
Target: 1,684
- Percent of survey-based DBA wage determinations issued within 60 days of the receipt of the underlying survey data
Baseline: (FY 2002) 100%
Target: 82%

Goals with changes in the wording or targets are identified by the endnote 1. New goals are identified by the endnote 2.

Performance Goal DOL-06-2.1B: Ensure union financial integrity, democracy, and transparency (ESA)

Indicators:

- Union financial integrity: Percent of unions with fraud
Baseline: (FY 2004) 9%
Target: 8%
- Union democracy: Percent of unions complying with standards for democratic union officer elections
Baseline: FY 2006
Target: TBD
- Union transparency. Percent of union reports meeting standards of acceptability for public disclosure.
Baseline: 73%
Target: 96%

Goals with changes in the wording or targets are identified by the endnote 1. New goals are identified by the endnote 2.

Outcome Goal 2.2 — Protect worker benefits

Performance Goal DOL-06-2.2A: Make timely and accurate benefit payments to unemployed workers, facilitate the reemployment of Unemployment Insurance claimants, and set up Unemployment tax accounts promptly for new employers (ETA)²

Indicators:

- Payment Timeliness: Percent of intrastate first payments made within 21 days*
Baseline: (FY 2001) 89.1%
Target: 89.9%¹
- Detect Overpayments: Establish for recovery a percent of the amount of estimated overpayments that States can detect and recover.
Baseline: (FY2002) 57.9%
Target: 59.5%¹
- Facilitate Claimant Reemployment: Percent of UI claimants who were reemployed by the end of the first quarter after the quarter in which they received their first payment
Baseline: FY 2006
Target: TBD
- Establish Tax Accounts Promptly: Percent of new employer liability determinations made within 90 days of the end of the first quarter in which they become liable.
Baseline: (FY 2001) 79.1%
Target: 82.5%¹

Performance Goal DOL-06-2.2B: Minimize the impact of work-related injuries (ESA)²

Indicators:

- For FECA cases of the United States Postal Service, achieve a lost production days (LPD) rate (LPD per 100 employees) of 146 days.
Baseline: (FY 2003) 147.6 days
Target: 146 days
- For FECA cases of All Other Government Agencies, achieve a lost production days rate (LPD per 100 employees) of 60 days.
Baseline: (FY 2003) 56 days
Target: 60 days

Goals with changes in the wording or targets are identified by the endnote 1. New goals are identified by the endnote 2.

<ul style="list-style-type: none"> Through staff-initiated evaluation of cases under Periodic Roll Management for changes in medical condition and fitness for duty, produce \$13 million in savings in FY 2006 	<p>Baseline: NA Target: \$13m</p>
<ul style="list-style-type: none"> The trend in the indexed cost per case of FECA cases receiving medical treatment will remain below the comparable measure for nationwide health care costs. 	<p>Baseline: Milliman U.S.A. Health Costs Index Target: Remain below Milliman HCI</p>
<ul style="list-style-type: none"> Achieve targets for five communications performance areas. 	<p>Targets: Meet at least four of the five following targets: Use of FECA program electronic services – 2.838 million contacts Average Caller wait times - 3.0 minutes Average time to return calls – 2.5 days Calls resolved on the first try – 67% Calls handled according to program quality standards – 95%</p>
<ul style="list-style-type: none"> Reduce the average time required to resolve disputed issues in Longshore and Harbor Worker's Compensation Program contested cases 	<p>Baseline: (FY 2005) 253 days Target: 250 days</p>
<ul style="list-style-type: none"> Percent of Black Lung Benefit claims filed under the revised regulations for which, following an eligibility decision, there are no requests for further action from any party pending one year after receipt of the claim. 	<p>Baseline: (FY 2001) 66.5% Target: 79.5%</p>
<ul style="list-style-type: none"> Increase initial claims for benefits in the Part B Energy Program that are processed within standard timeframes. 	<p>Baseline: FY 2006 Target: 50%</p>
<ul style="list-style-type: none"> Increase the percent of Final Decisions in the Part B Energy Program that are processed within standard timeframes. 	<p>Baseline: 75% Target: 80%</p>
<ul style="list-style-type: none"> Percent of EEOICPA Part E claims backlog receiving recommended decisions 	<p>Baseline: FY 2006 Target: 75%</p>

Goals with changes in the wording or targets are identified by the endnote 1. New goals are identified by the endnote 2.

Performance Goal DOL-06-2.2C: Secure pension, health and welfare benefits (EBSA)

Enhance Pension and Health Benefits Security

Indicators:

- Enforcement: Ratio of closed civil cases with corrected violations to civil cases closed
Baseline: (FY 1999-2001 Average) 46.04%
Target: 69%
- Ratio of criminal cases referred for prosecution to total criminal cases
Baseline: (FY 1999-2001 Average) 23.45%
Target: 40.2%
- Participant Assistance: Customer Satisfaction Index for Participants and Beneficiaries who have contacted EBSA for assistance
Baseline: (FY 2003) 59
Target: 65
- Applications to Voluntary Compliance programs
Baseline: (FY 2001-2003 average) 7,564
Target: 13,500

Performance Goal DOL-06-2.2D: Improve pension insurance program (PBGC)

Indicators:

- Pension Practitioner Service: Customer Satisfaction score for practitioner callers
Baseline: (FY 2002) 69
Target: 74
- Participant Service: Customer Satisfaction score for responding to trustee plan participants' inquires
Baseline: (FY 2001) 73
Target: 80

Goals with changes in the wording or targets are identified by the endnote 1. New goals are identified by the endnote 2.

Goal 3 — Quality Workplaces: Foster Quality Workplaces that are safe, healthy and fair

Outcome Goal 3.1 — Reduce workplace injuries, illnesses, and fatalities

Performance Goal DOL-06-3.1A: Reduce work-related fatalities and injuries (MSHA)¹	
Indicators:	
<ul style="list-style-type: none"> Fatal injury incidence rate - fatalities per 200,000 hours worked 	<p>Baseline: (FY 2003) 0.0229 Target: (FY 2006) 0.0208</p>
<ul style="list-style-type: none"> All-injury incidence rate - injuries per 200,000 hours worked 	<p>Baseline: (FY 2000) 5.07 Target: (FY 2006) 3.13</p>

Performance Goal DOL-06-3.1B: Reduce mining-related illnesses (MSHA)¹	
Indicators:	
<ul style="list-style-type: none"> Percent of respirable coal mine dust samples exceeding the applicable standard (for designated occupations). 	<p>Baseline: (FY 2003/2004) 10.6% Target: 9.5%</p>
<ul style="list-style-type: none"> Improve respirable silica dust sampling effectiveness by identifying occupations with overexposures as measured by an increase in the percent of silica dust samples taken with at least 50% of the permissible exposure limits in metal and nonmetal mines 	<p>Baseline: (FY 2005) 16.3% Target: 17.1%</p>
<ul style="list-style-type: none"> Improve noise sampling effectiveness by identifying occupations with overexposures as measured by an increase in the percent of noise samples with at least 50% of the permissible exposure limits taken in metal and nonmetal mines 	<p>Baseline: (FY 2005) 20.9% Target: 21.9%</p>
<ul style="list-style-type: none"> Percent of noise exposures above the citation level in coal mines 	<p>Baseline: 5.3% Target: 5.0%</p>

Goals with changes in the wording or targets are identified by the endnote 1. New goals are identified by the endnote 2.

Performance Goal DOL-06-3.1C: Reduce work-related fatalities (OSHA)

Indicator: Reduce the rate of workplace fatalities by 9 percent from baseline. (OSHA)

Baseline: (FY 2000 – 2002 average) 1.62 fatalities per 100,000 workers

Target: (FY 2004-2006 average) 1.47 fatalities per 100,000 workers

Performance Goal DOL-06-3.1D: Reduce work-related injuries and illnesses (OSHA)

Indicator: Reduce the rate of workplace injuries and illness by 12 percent from baseline. (OSHA)

Baseline: (CY 2002) 1.6 days away from work cases per 100 workers

Target: (CY 2006) 1.4 days away from work cases per 100 workers

Goals with changes in the wording or targets are identified by the endnote 1. New goals are identified by the endnote 2.

Outcome Goal 3.2 — Foster equal opportunity workplaces

Performance Goal DOL-06-3.2A: Federal contractors achieve equal opportunity workplaces (ESA)¹	
Indicator: Reduce the incidence of discrimination among Federal contractors.	Baseline: (FY 2001) 12.5% Target: 6%
Indicator: Increase compliance among Federal contractors in all other aspects of equal opportunity workplace standards.	Baseline: (FY 2001) 57% Target: 64%

Performance Goal DOL-06-3.2B: Reduce employer-employee employment issues originating from service members' military obligations conflicting with their civilian employment (VETS)¹	
Indicator: USERRA Progress Index (measures compliance progress and assistance progress)	
<u>Compliance Progress:</u> 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	
<u>Assistance Progress:</u> Number of USERRA assistance contacts per Guard/Reserve mobilized and de-mobilized	
Baselines: (FY 2005) USERRA Progress Index = 100% Target: 105%	

Goals with changes in the wording or targets are identified by the endnote 1. New goals are identified by the endnote 2.

Outcome Goal 3.3 — Reduce Exploitation of Child Labor, Protect the Basic Rights of Workers, and Strengthen Labor Markets

<p>Performance Goal DOL-06-3.3A: Contribute to the Elimination of the Worst Forms of Child Labor Internationally (ILAB)</p>
<p>Indicators:</p> <ul style="list-style-type: none"> <p>• Number of children prevented or withdrawn from exploitive child labor provided education and/or training opportunities as a result of DOL-funded child labor elimination projects</p> <p align="right">Baseline: (Prior 5-year average) 119,962 Target: 178,000</p> <p>• Number of countries with increased capacity to address child labor as a result of DOL-funded child labor elimination projects</p> <p align="right">Baseline: (Prior 5-year average) 22 Target: 39</p>
<p>Performance Goal DOL-06-3.3B: Improve living standards and conditions of work internationally (ILAB)</p>
<p>Indicators:</p> <ul style="list-style-type: none"> <p>• Percent of USDOL project beneficiaries who consider a USDOL-funded project to have improved their conditions of work</p> <p align="right">Baseline: (FY 2004) 62 percent Target: 85 percent</p> <p>• Increased compliance with national labor laws</p> <p align="right">Baseline: (FY 2005) 3.78 million Target: 3.80 million</p> <p>• Percent of targeted individuals whose economic situation has benefited from USDOL project assistance</p> <p align="right">Baseline: (FY 2004) 39 percent Target:: 63 percent</p> <p>• Increase in the number of targeted workers reporting a reduction in HIV/AIDS risk behaviors.</p> <p align="right">Baseline: (FY 2005) 19,500 Target: 19,750</p> <p>• Increase in the number of workplaces adopting policies and procedures to reduce the level of employment related discrimination against persons living with HIV/AIDS</p> <p align="right">Baseline: (FY 2005) 270 Target: 300</p>

Goals with changes in the wording or targets are identified by the endnote 1. New goals are identified by the endnote 2.

Goal 4 — A Competitive Workforce: Maintain competitiveness in the 21st Century economy

Performance Goal DOL-05-4.1A: Increase employment, retention and earnings of individuals registered under the Workforce Investment Act Adult Program (ETA\PY 2005)¹

Indicators:

- Entered Employment: Percent of participants employed in the first quarter after program exit
Baseline: (PY 2003) 74%*
Target: 76%
- Retention: Percent of those employed in the first quarter after program exit still employed in the second and third quarters after program exit
Baseline: (PY 2003) 85%*
Target: 81%
- Earnings increase: Average earnings gain for participants employed in the first quarter after exit and still employed in the third quarter after exit
Baseline: \$3,260*
Target: \$3,400

*Baseline data are based on slightly different measure definitions.

Performance Goal DOL-05-4.1B: Improve the outcomes for job searchers and employers who receive One Stop employment and workforce information services(ETA Program Year 2005)¹

Indicators:

- Entered Employment: Percent of participants employed in the first quarter after program exit
Baseline: (PY 2003) 61%*
Target: 61%
- Retention: Percent of those employed in the first quarter after program exit still employed in the second and third quarters after program exit
Baseline: (PY 2003) 80%*
Target: 78%
- Earnings increase: Average earnings gain for participants employed in the first quarter after exit and still employed in the third quarter after exit
Baseline: PY 2005
Target: TBD

*Baseline data are based on slightly different measure definitions.

Goals with changes in the wording or targets are identified by the endnote 1. New goals are identified by the endnote 2.

Performance Goal DOL-05-4.1C: Increase the employment, retention, and earnings replacement of individuals registered under the Workforce Investment Act Dislocated Worker Program (ETA\PY 2005)¹

Indicators:

- Entered Employment: Percent of participants employed in the first quarter after program exit
Baseline: (PY 2003) 82%*
Target: 83%
- Retention: Percent of those employed in the first quarter after program exit still employed in the second and third quarters after program exit
Baseline: (PY 2003) 90%*
Target: 89%
- Earnings Increase: Average percent of pre-separation earnings for participants employed in the first quarter after exit and still employed in the third quarter after exit.
Baseline: (PY 2003) 91%*
Target: 92%

*Baseline data are based on slightly different measure definitions.

Performance Goal DOL-05-4.1D: Assist older workers to participate in a demand-driven economy through the Senior Community Employment Service Program (ETA\PY 2005)¹

Indicators:

- Entered Employment: Percent of participants employed in the first quarter after program exit
Baseline: (PY 2004) 36%
Target: 55%
- Retention: Rate of participants employed in the first quarter after program exit still employed in the second and third quarters after program exit
Baseline: PY 2004
Target: 65%
- Earnings increase: Average earnings gain for participants employed in the first quarter after program exit and still employed in the third quarter after program exit
Baseline: PY 2004
Target: To be established upon receipt of PY 2004 data

Goals with changes in the wording or targets are identified by the endnote 1. New goals are identified by the endnote 2.

Performance Goal DOL-05-4.1E: Increase accessibility of workforce information through the National Electronic Tools (ETA\ PY 2005)

Indicators:

- Increase number of page views on America's Career InfoNet
Baseline: PY 2005
Target: TBD
- Increase the dissemination of O*NET data measured by site visits
Baseline: 2,767,655
Target: 3,874,717
- Increase the number of page views on Career Voyages
Baseline: PY 2005
Target: TBD

Performance Goal DOL-06-4.1A: Address worker shortages through the Foreign Labor Certification Program (ETA)

Indicators:

- Percent of H-1B applications processed within seven days of the filing date for which no prevailing wage issues are identified
Baseline: (FY 2004) 99%
Target: 100%
- Percent of employer applications for labor certification under the streamlined system that are resolved within six months of filing
Baseline: (FY 2005) 57%
Target: 60%
- Percent of H-2B applications processed within 60 days of receipt
Baseline: 70%
Target: 90%
- Percent of accepted H-2A applications processed within 15 business days (such that the determination date is no later than 30 days from the date of need) where there are no pending State actions
Baseline: FY 2006
Target: 95%

Goals with changes in the wording or targets are identified by the endnote 1. New goals are identified by the endnote 2.

Performance Goal DOL-06-4.1B: Assist workers impacted by international trade to better compete in the global economy through the Trade Adjustment Assistance Program (ETA)¹

Indicators:

- Entered Employment: Percent of participants employed in the first quarter after program exit
Baseline: (FY 2001) 65%*
Target: 70%

- Percent of participants employed in the first quarter after program exit still employed in the second and third quarters after program exit
Baseline: (FY 2001) 90%*
Target: 85%

- Earnings increase: Average percent of pre-separation earnings for participants employed in the first quarter after exit and still employed in the third quarter after exit.
Baseline: (FY 2004) 74%*
Target: 80%

*Baseline data are based on slightly different measure definitions.

Outcome Goal 4.2 — Promote job flexibility and minimize regulatory burden

Performance Goal DOL-06-4.2A: Maximize regulatory flexibility and benefits and promote flexible workplace programs (ASP)

Indicators: Wage and hour, worker safety, pension and health care regulations, to the greatest extent practicable, are performance-based and provide maximum flexibility to employers in developing a compliance approach.

- Review identified significant regulations and develop revisions
Target: (FY 2006) Initiate rulemaking for revisions as appropriate

New and current regulations maximize net benefits. Regulations that impose greater societal costs than benefits are revised, consistent with applicable governing statutes

- Regulations identified for revisions or withdrawals as appropriate
Target: (FY 2006) Initiate rulemaking as appropriate

- Best practices for, and models of, flexible workplace practices are identified and publicized
Baseline: (FY 2004) Develop best practices studies
Target: Best practices disseminated

Goals with changes in the wording or targets are identified by the endnote 1. New goals are identified by the endnote 2.

Appendix II: PY 2006 Goals, Indicators, and Targets (ETA, VETS)

This Appendix shows the Department of Labor Program Year 2006 goals. These goals cover the period from July 1, 2006 – June 30, 2007, and will be reported in the FY 2007 Performance and Accountability Report.

Performance Goal DOL-06-1.1A: Improve educational achievements of Job Corps students, and increase participation of Job Corps graduates in employment and education (ETA\ PY 2006)¹

Indicators:

- Percent of Job Corps participants entering employment or enrolling in post secondary education and/or advanced training/occupational skills training in the first quarter after exit
Baseline: (PY 2004) 84%
Target: 87%
- Percent of students who attain a GED, high school diploma, or certificate by the end of the third quarter after exit
Baseline: (PY 2004) 64%
Target: 65%
- Percent students who achieve literacy or numeracy gains of one or more Adult Basic Education (ABE) level
Baseline: (PY 2004) 47%
Target: 47%

Performance Goal DOL-06-1.1B: Increase placements and educational attainments for youth served through the WIA youth program (ETA\ PY 2006)¹

Indicators:

- Percent of youth who are in employment or the military or enrolled in post secondary education and/or advanced training/occupational skills training in the first quarter after exit
- Percent of students who attain a GED, high school diploma, or certificate by the end of the third quarter after exit
- Literacy and numeracy gains: percentage of participants who increase one or more educational functioning levels.
Baselines: (PY 2005) Placement and diploma/equivalent rates; (PY 2006) literacy/numeracy
Targets: TBD- Placement and diploma/equivalent rates;
Establish baseline for literacy/numeracy measure

Goals with changes in the wording or targets are identified by the endnote 1. New goals are identified by the endnote 2.

Performance Goal DOL-06-1.1C: Assist ex-offenders in successful reintegration into the community and in remaining crime-free citizens through preparation for and placement into the workforce (ETA\ PY 2006)²

Indicators: The program will use common measures of entered employment, retention, earnings, and cost per (efficiency), as well as a measure of recidivism, yet to be determined

- Entered employment: Percent of participants who are unemployed at the time of registration who are employed in the first quarter after program exit
- Retention: Percent of participants employed in the first quarter after program exit who are still employed in both the second and third quarters after program exit
- Earnings: Average earnings in the second and third quarter after exit
- Recidivism: Recidivism rate for participants

Baseline: PY 2005 – PY 2006

Targets: TBD

Performance Goal DOL-06-1.1D: Increase employment opportunities and improve the educational achievement of youth participating in the Youthbuild program¹ (ETA\ PY 2006)

Indicators:

- Percent of youth who are in employment or the military or enrolled in post secondary education and/or advanced training/occupational skills training in the first quarter after exit
- Percent of students who attain a GED, high school diploma, or certificate by the end of the third quarter after exit
- Percent of basic-skills-deficient students who achieve literacy or numeracy gains of one or more Adult Basic Education (ABE) level

Baseline: PY 2006 for placement and degree attainment measures;
PY 2006 – 2007 for the literacy/numeracy

Targets: TBD

Goals with changes in the wording or targets are identified by the endnote 1. New goals are identified by the endnote 2.

Performance Goal DOL-06-1.1E: Improve the employment outcomes for veterans who receive One Stop Career Center services and veterans' program services (VETS\ PY 2006)¹

Indicators:

- Veterans: Percent of Veteran job seekers employed in the first or second quarter following registration
Baseline: (PY 2003) 58%
Target: 59.5%
- Veterans: Percent of Veteran job seekers still employed two quarters after initial entry into employment with a new employer
Baseline: (PY 2003) 79%
Target: 81.5%
- Disabled veterans: Percent of Disabled Veteran job seekers employed in the first or second quarter following registration
Baseline: (PY 2003) 53%
Target: 55.5%
- Disabled veterans: Percent of Disabled Veteran job seekers still employed two quarters after initial entry into employment with a new employer
Baseline: (PY 2003 estimate) 77%
Target: 79.5%
- Homeless veterans: Entered employment rate for homeless veterans participating in the Homeless Veterans' Reintegration Program (HVRP)
Baseline: (PY 2003) 61%
Target: 61.5%
- Homeless veterans: Employment retention rate after 6 months for homeless veteran HVRP participants
Baseline: (PY 2004)* 58%
Target: 58.5%

*Based on three quarters' data.

Goals with changes in the wording or targets are identified by the endnote 1. New goals are identified by the endnote 2.

Performance Goal DOL-06-4.1A: Increase the employment, retention, and earnings replacement of individuals registered under the Workforce Investment Act Dislocated Worker Program (ETA/PY 2006)¹

Indicators:

- Entered Employment: Percent of participants employed in the first quarter after program exit
Baseline: (PY 2003) 82%*
Target: 84%

- Retention: Percent of those employed in the first quarter after program exit still employed in the second and third quarters after program exit
Baseline: (PY 2003) 90%*
Target: 90%

- Earnings: Average earnings in the second and third quarter after exit*
Baseline: PY 2005
Target: TBD

*Measure changes in 2006 from earnings change to average earnings and a new baseline will be established

Performance Goal DOL-06-4.1B: Improve the outcomes for job searchers and employers who receive One Stop employment and workforce information services (ETA\ PY 2006)¹

Indicators:

- Entered Employment: Percent of participants employed in the first quarter after program exit
Baseline: (PY 2003) 61%*
Target: 63%

- Retention: Percent of those employed in the first quarter after program exit still employed in the second and third quarters after program exit
Baseline: (PY 2003) 80%*
Target: 80%

- Earnings: Average earnings in the second and third quarter after exit*
Baseline: PY 2005
Target: TBD

*Baseline data are based on slightly different measure definitions.

Goals with changes in the wording or targets are identified by the endnote 1. New goals are identified by the endnote 2.

Performance Goal DOL-06-4.1C: Increase employment, retention and earnings of individuals registered under the Workforce Investment Act Adult Program (ETA\PY 2006) ¹

Indicators:

- Entered Employment: Percent of participants employed in the first quarter after program exit

Baseline: (PY 2003) 74%*
Target: 76%
- Retention: Percent of those employed in the first quarter after program exit still employed in the second and third quarters after program exit

Baseline: (PY 2003) 85%*
Target: 82%
- Earnings: Average earnings in the second and third quarter after exit*

Baseline: PY 2005
Target: TBD

*Measure changes in 2006 so a new baseline will be established using PY 2005 data

Performance Goal DOL-06-4.1D: Assist older workers to participate in a demand-driven economy through the Senior Community Employment Service Program (ETA\ PY 2006) ¹

Indicators:

- Entered Employment Rate: Percent of participants employed in the first quarter after program exit

Baseline: (PY 2004) 36%
Target: 56%
- Retention Rate: Percent of participants still employed in the second and third quarters after program exit

Baseline: PY 2004
Target: 66%
- Earnings: Average earnings in the second and third quarter after exit*

Baseline: PY 2004
Target: To be established upon receipt of PY 2004 data

* Measure changes in 2006 so a new baseline will be established using PY 2004 data

Goals with changes in the wording or targets are identified by the endnote 1. New goals are identified by the endnote 2.

Performance Goal DOL-06-4.1E: Build a demand-driven workforce system through Community Based Job Training Grants (ETA\ PY 2006)

Indicators: The Community College Initiative/Community Based Job Training Grants will be funded for the first time in PY 2005, as authorized and appropriated through the FY 2005 Omnibus Appropriations Act. Baseline data will be collected over PY 2006 and PY 2007.

- Entered Employment: Percent of participants employed in the first quarter after program exit
- Retention: Percent of participants employed in the first quarter after program exit still employed in both the second and third quarters after program exit
- Earnings: Average earnings in the second and third quarter after exit

Baselines: PY 2006 and 2007

Target: TBD

Performance Goal DOL-06-4.1F: Increase accessibility of workforce information through National Electronic Tools (ETA\ PY 2006)

Indicators:

- Increase number of page views on America's Career InfoNet

Baseline: PY 2005

Target: Increase by 1 % over baseline

- Increase the dissemination of O*NET data measured by site visits

Baseline: (PY 2003) 2,767,655

Target: 4,013,100

- Increase the number of page views on Career Voyages

Baseline: PY 2005

Target: 5% over baseline

Goals with changes in the wording or targets are identified by the endnote 1. New goals are identified by the endnote 2.