



U.S. DEPARTMENT OF LABOR
**SUMMARY OF PERFORMANCE
AND FINANCIAL INFORMATION**



FISCAL YEAR 2012

Acting Secretary's Message

I am pleased to submit the Department of Labor's (DOL) Fiscal Year (FY) 2012 *Summary of Performance and Financial Information*, which highlights information previously published in the FY 2012 *Agency Financial Report* (AFR) and the FY 2012 *Annual Performance Report* (APR),¹ which can be found at: <http://www.dol.gov/dol/aboutdol/main.htm>.

I am proud to report that DOL again received a clean opinion on our financial statements and submitted an unqualified statement of assurance regarding the department's internal controls. This year alone, the Department met or exceeded its performance targets for 87 out of 120 measures in the APR, including 12 out of 14 measures included in this summary report. I attest that the summarized financial and performance data included in this document as well as the data in the AFR and APR are complete and reliable in accordance with federal requirements.

I invite you to review our progress on the links listed in this report and to follow us on Twitter, Facebook, and YouTube.



SETH D. HARRIS

Acting U.S. Secretary of Labor

Department of Labor Mission, Organization, and Goal Structure

The Department of Labor fosters and promotes the welfare of job seekers, wage earners, and retirees of the U.S. by improving their working conditions, advancing their opportunities for profitable employment, protecting their retirement and health care benefits, helping employers find workers, strengthening collective bargaining, and tracking changes in employment, prices and other national economic measures.

The Department accomplishes its mission through component agencies and offices that administer various statutes and programs. A network of regional offices and smaller field, district, and area offices, grantees and contractors, carries out these programs. The largest program agencies, each headed by an Assistant Secretary, Commissioner, or Director, are: Employment and Training Administration, Occupational Safety and Health Administration, Mine Safety and Health Administration, Veterans' Employment and Training Service, Employee Benefits Security Administration, Office of Workers' Compensation Programs, and Bureau of Labor Statistics. In addition to its agencies and programs, administrative, policy, legal, public affairs, and congressional liaison offices also support the Department's mission.

The Department operates according to the goal structure in its Strategic Plan (<http://www.dol.gov/sec/stratplan/>). In FY 2012, the goal structure included five strategic goals and 14 outcome goals. In FY 2014, the Department will release a new strategic plan with a revised goal structure.

Program Performance Overview

STRATEGIC GOAL 1: Prepare workers for good jobs and ensure fair compensation.

Outcome Goal 1.1. Increase workers' incomes and narrow wage and income inequality.

Outcome Goal 1.2. Assure skills and knowledge that prepare workers to succeed in a knowledge-based economy, including high growth and emerging industry sectors like "green" jobs.

Outcome Goal 1.3. Help workers who are in low-wage jobs or out of the labor market find a path into middle-class jobs.

Outcome Goal 1.4. Help middle-class families remain in the middle class.

Outcome Goal 1.5. Secure wages and overtime.

Outcome Goal 1.6. Foster acceptable work conditions and respect for workers' rights in the global economy to provide workers with a fair share of productivity and protect vulnerable people.

¹ This report contains information on Fiscal Year (FY) 2012 and Program Year (PY) 2011 performance. Program year results for 2012 will be available in the FY 2013 AFR and FY 2013 APR.

The Employment and Training Administration (ETA) and the Veterans' Employment and Training Service (VETS) oversee programs preparing workers for good jobs at good wages. VETS also protects veterans' reemployment rights. The Office of Federal Contract Compliance Programs (OFCCP) ensures workers are recruited, hired, trained, promoted, terminated, and compensated in a non-discriminatory manner by federal contractors and subcontractors. The Wage and Hour Division (WHD) protects workers' hard-earned wages through compliance programs that ensure fair compensation. The Bureau of International Labor Affairs (ILAB) works to improve worker rights and livelihoods for vulnerable populations of workers internationally. The Women's Bureau (WB) serves and promotes the interests of women in the workforce by conducting research, outreach, and evaluations on issues of importance to working women. The Office of Disability Employment Policy (ODEP) focuses on the significant barriers to employment faced by individuals with disabilities and provides national leadership by developing and influencing disability employment-related policies and practices to increase the employment of people with disabilities.

Results for key agency performance measures that support Strategic Goal 1 are provided in tabular form below. Following the table is a brief narrative that explains significant successes, challenges, and trends. Detailed performance information and analysis for all Strategic Goal 1 measures is available on pages 20-47 of the FY 2012 DOL APR (<http://www.dol.gov/dol/budget/2014/PDF/CBJ-2014-V1-01.pdf>).

Selected Measures						
*Target reached (Y), improved (I), or not reached (N)		FY/PY 2008	FY/PY 2009	FY/PY 2010	FY/PY 2011	FY/PY 2012
ETA: Six Month Average Earnings (WIA-Adult)	Target	\$12,862	\$13,741	\$12,721	\$12,865	\$14,450
	Result	\$14,649	\$13,712	\$13,801	\$13,457	—
	*	Y	N	Y	Y	—
ETA: Six Month Average Earnings (WIA-Dislocated Worker)	Target	\$14,888	\$15,542	\$15,238	\$15,418	\$18,346
	Result	\$16,167	\$16,804	\$17,550	\$16,516	—
	*	Y	Y	Y	Y	—
ETA: Percent of participants who earn a diploma, GED, or certificate by the end of the third quarter after exit (WIA-Youth)	Target	50.90%	47.90%	55.40%	54.70%	59.60%
	Result	53.90%	52.90%	59.50%	62.60%	—
	*	Y	Y	Y	Y	—
Job Corps: Percent of participants who earn a diploma, GED, or certificate by the end of the third quarter after exit.	Target	54.00%	55.00%	56.00%	57.00%	58.00%
	Result	55.00%	60.60%	64.40%	64.90%	—
	*	Y	Y	Y	Y	—
VETS: Percent of Veterans receiving intensive services (Rolling Data)	Target	—	—	—	—	32.0%
	Result	20.0%	21.0%	22.0%	25.0%	31.0%
	*	—	—	—	—	I
ETA: Average petition processing time in days (TAA)	Target	—	—	40	75	54
	Result	35	48	140	78	52
	*	—	—	N	I	Y

ETA programs support training to help workers become more competitive and equip them with the credentials and skills to succeed in the global labor market. In FY 2012, ETA reached or improved upon three of its fiscal year measures and met or exceeded three of its program year measures featured in this report.

ETA met its goal for wage earnings in PY 2011 for the Workforce Investment Act (WIA) Adult and Dislocated Worker measures. ETA attributes the success of the WIA Adult and Dislocated Worker average wage earnings, at least in part, to the focus and promotion of credential attainment, which has been found to have a strong impact on wages. The "Credentials for Youth" tool is an example of an effective approach for increasing credential attainment. (More information is available at: <http://findyouthinfo.gov/feature-article/new-credentials-for-youth-tools>.) The continuous push for credential and certification attainment prior to graduation and the increased focus on graduate full-time

placement helped to improve the percent of Job Corps participants who earn a diploma, GED, or certificate, which exceeded the PY 2011 target and the previous year's result.

In recent years, VETS has encouraged Disabled Veterans' Outreach Program (DVOP) specialists to emphasize the delivery of intensive services (e.g., counseling, assessment and career guidance). DVOP specialists have increased the rate of intensive services provided from 25% to 31% following the release of VETS guidance in 2010. However, for PY 2011, the intensive service rate fell short of VETS' 32% target.

In FY 2012, the annual result of 52 days represents a 26-day improvement in the average number of petition processing days over the previous year. ETA attributes its success in meeting the FY 2012 annual target to improved standard operating procedures, increased investigator training, a decline in petition filings throughout the year and the establishment of a special team to focus on reducing overdue petitions.

STRATEGIC GOAL 2: Ensure workplaces are safe and healthy.

Outcome Goal 2.1. Secure safe and healthy workplaces, particularly in high-risk industries.

The DOL agencies working toward *safe and healthy* workplaces are MSHA, the OSHA, and WHD. WHD's role is to enforce key safety and health provisions in certain statutes, including the Fair Labor Standards Act that ensures the safe employment of young workers.

Results for key agency performance measures that support Strategic Goal 2 are provided in tabular form below. Following the table is a brief narrative that explains significant successes, challenges, and trends. Detailed performance information and analysis for all Strategic Goal 2 measures is available on pages 48-54 of the FY 2012 DOL APR (<http://www.dol.gov/dol/budget/2014/PDF/CBJ-2014-V1-01.pdf>).

Selected Measures						
*Target reached (Y), improved (I), or not reached (N)		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
OSHA: Rate of construction fatalities associated with the four leading causes of workplace death - falls, electrocutions, caught in between and struck by	Target	—	—	—	8.8	8.7
	Result	9.6	8.2	7.9	8.5	8.5
	*	—	—	—	Y	Y
MSHA: Five-year rolling average of fatal injuries per 200,000 hours worked	Target	—	—	0.0171	0.0178	0.0156
	Result	—	—	0.0187	0.0164	0.0150
	*	—	—	—	Y	Y

In FY 2012, OSHA exceeded its target for reducing construction fatalities. OSHA efficiently deployed its resources by targeting workplaces that posed the most danger to workers through the Serious Violators Enforcement and National Emphasis Programs. The Agency managed its unprogrammed inspection activity effectively by promptly addressing unexpected instances of unsafe conditions that were brought to its attention through complaints, referrals, or notifications of fatalities and catastrophes. In FY 2013, OSHA will work to reduce workplace injuries, illnesses, and fatalities through enforcement, regulatory action, compliance assistance and outreach. OSHA will implement inspection-emphasis programs that address the most significant injuries in the most high-hazard workplaces.

MSHA reached its target for the Agency Priority Goal to reduce mining fatalities, primarily by conducting impact inspections at mines with troubling compliance histories. In the year ahead, MSHA will develop and implement new ways to make enforcement more effective, less predictable, and more strategic, to extend this positive trend. MSHA's education and technical assistance programs will assist operators to maintain effective safety and health management programs that are constantly evaluated, implement find-and-fix programs to identify and eliminate mine hazards, and provide training for all mining personnel.

STRATEGIC GOAL 3: Assure fair and high quality work-life environments.

- Outcome Goal 3.1. Break down barriers to fair and diverse work-places so that every worker's contribution is respected.
- Outcome Goal 3.2. Provide workplace flexibility for family and personal care-giving.
- Outcome Goal 3.3. Ensure worker voice in the workplace.

Eight DOL agencies have strategies, performance goals, and measures that contribute to achievement of this goal. The Office of Federal Contract Compliance Programs (OFCCP) ensures that contractors and subcontractors working under contracts with the federal government provide equal employment opportunities. The Office of Disability Employment Policy (ODEP) develops policy and strategies to reduce barriers to employment for individuals with disabilities. The Women's Bureau (WB) formulates policies and develops resources to promote the welfare of wage-earning women and, in collaboration with WHD, promotes workplace flexibility for family and personal care-giving. The Office of Labor-Management Standards (OLMS), Bureau of International Labor Affairs (ILAB), OSHA, MSHA, and WHD conduct outreach to better inform workers of their rights and increase their voice in the workplace.

Results for a key agency performance measure that supports Strategic Goal 3 is provided in the table below. Following the table is a brief narrative that explains significant successes, challenges, and trends. Detailed performance information and analysis for all Strategic Goal 3 measures is available on pages 55-65 of the FY 2012 DOL APR (<http://www.dol.gov/dol/budget/2014/PDF/CBJ-2014-V1-01.pdf>).

Selected Measure						
*Target reached (Y), improved (I), or not reached (N)		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
OLMS: Average number of days elapsed to resolve union officer election complaints	Target	baseline	88	84	80	76
	Result	92	70	81	79	71
	*	—	Y	Y	Y	Y

The Labor-Management Reporting and Disclosure Act of 1959 includes a 60-day deadline for court filing of an election complaint. This may be extended by mutual agreement between OLMS and the union. Quick resolution of election complaints ensures the restoration of democratic voice and a democratically operated union. In fiscal years 2009- 2012, OLMS exceeded its targets to reduce the average number of days to resolve union officer election complaints. OLMS' use of a team approach to investigate election cases and early intervention procedures allowed investigators to complete cases more quickly in FY 2012 and to exceed its elapsed days target by reducing the time spent conducting follow-up work.

STRATEGIC GOAL 4: Secure health benefits and, for those not working, provide income security.

- Outcome Goal 4.1. Facilitate return to work for workers experiencing workplace injuries or illnesses who are able to work.
- Outcome Goal 4.2. Ensure income support when work is impossible or unavailable.
- Outcome Goal 4.3. Improve health benefits and retirement security for all workers.

Seven DOL agencies have programs that contribute to Strategic Goal 4. The Office of Workers' Compensation Programs (OWCP) administers four compensation programs that provide a critically important safety net for injured or ill workers. Program benefits include monetary compensation for injury or illness, wage replacement, medical treatment, and vocational rehabilitation and other reemployment services. ETA administers the Unemployment Insurance (UI) Program, which provides the unemployed with some income while they seek work. The Employee Benefits Security Administration (EBSA), through its enforcement of Title I of the Employee Retirement Income Security Act of 1974 (ERISA), protects the security of retirement, health and other welfare plan benefits and assets for all workers who have employer-sponsored plans.

Results for key agency performance measures that support Strategic Goal 4 are provided in tabular form below. Following the table is a brief narrative that explains significant successes, challenges, and trends. Detailed performance

information and analysis for all Strategic Goal 4 measures is available on pages 66-81 of the FY 2012 DOL APR (<http://www.dol.gov/dol/budget/2014/PDF/CBJ-2014-V1-01.pdf>).

Selected Measures						
*Target reached (Y), improved (I), or not reached (N)		FY/PY 2008	FY/PY 2009	FY/PY 2010	FY/PY 2011	FY/PY 2012
ETA/UI: Percent of all intrastate first payments made within 21 days	Target	88.4%	85.7%	85.9%	84.0%	85.7%
	Result	86.8%	83.8%	82.2%	84.6%	82.9%
	*	N	N	N	Y	N
ETA/UI: Percent of the amount of estimated overpayments that states detect established for recovery	Target	56.0%	51.8%	52.8%	51.4%	52.3%
	Result	54.9%	50.6%	55.9%	61.1%	64.9%
	*	I	N	Y	Y	Y
OWCP: Percent of injured Federal workers coming under Federal Employees' Compensation Act (FECA) Disability Management that are reemployed within two years by (non-Postal) Federal agencies	Target	—	—	86.7%	87.0%	88.4%
	Result	—	85.8%	89.7%	91.6%	91.5%
	*	—	—	Y	Y	Y

ETA's Office of Unemployment Insurance (OUI) seeks to ensure the timely receipt of unemployment compensation by UI applicants. OUI also works in concert with the Office of Workforce Investment (OWI) to afford UI recipients the tools and information (through the Wagner-Peyser Act Employment Service) to navigate the job market on their way to reemployment. Making timely payments to unemployed workers is critical to fulfilling the UI system's key statutory objective of making full payment of unemployment compensation "when due." This measure, which includes nearly 90 percent of all State UI intrastate payments, is a good indicator of overall payment timeliness. In FY 2012, OUI did not meet the target of 85.7 percent, and achieved 82.9 percent. First payment timeliness declined due to high staff turnover and lack of trained staff to make claim eligibility determinations in four states, IT systems issues, and backlogs in claims and adjudication units.

Ensuring that benefits are paid only to those who meet eligibility requirements and that erroneous payments are detected and recovered are critical to the integrity of any benefit payment program. States detected and established for recovery 64.9 percent of the estimated overpayments, exceeding the 52.3 percent target. Overpayment detections decreased during the recession, as state workforce agencies reassigned staff from integrity functions to claims processing. As claims loads decreased, performance for this measure has improved.

OWCP assists Federal agencies to reemploy workers. Return to work is most successful through early identification of work injury or illness, prompt development of case information, and efficient provision of assistance services supporting recovery and return to work. In FY 2012, the cumulative percentage of individuals under FECA Disability Management who returned to work within two years was 91.5 percent, exceeding the target of 88.4 percent. Among the 14 Federal agencies scored for this measure, the number of individuals who returned to work was 5,067, seven percent greater than the number that returned to work in FY 2011. OWCP increased the return to work target in FY 2013, to 93.4 percent, compared to the original target of 90.2 percent.

STRATEGIC GOAL 5: Produce timely and accurate data on the economic conditions of workers and their families.
Outcome Goal 5.1. Provide sound and impartial information on labor market activity, working conditions and price changes in the economy for decision making, including support for the formulation of economic and social policy affecting virtually all Americans.

The Bureau of Labor Statistics (BLS) is the principal Federal agency responsible for measuring labor market activity, working conditions, and price changes in the economy. Its mission is to collect, analyze, and disseminate essential economic information to support public and private decision-making. As an independent statistical agency, BLS serves its diverse user communities by providing products and services that are objective, timely, accurate, and relevant.

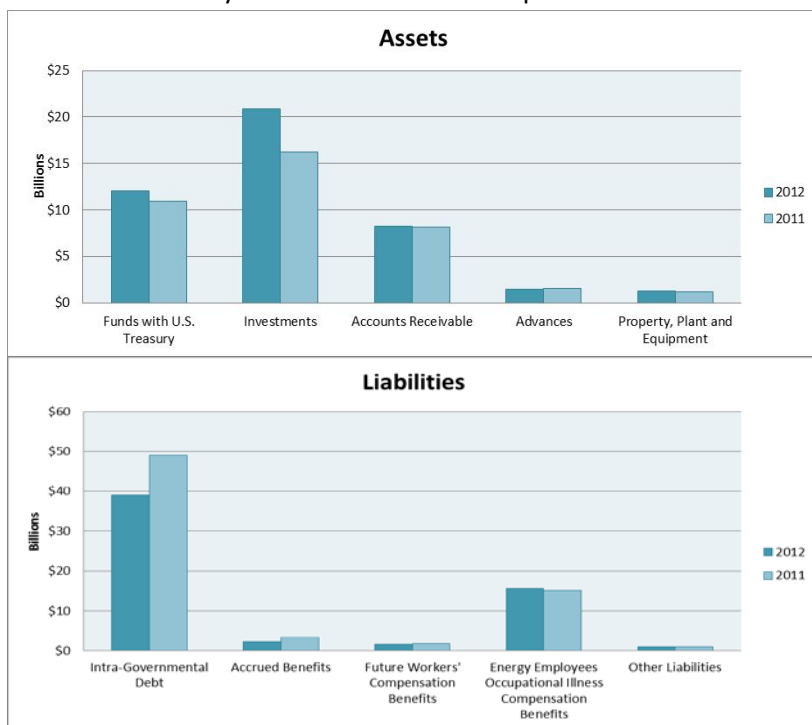
Results for key agency performance measures that support Strategic Goal 5 are provided in tabular form below. Following the table is a brief narrative that explains significant successes, challenges, and trends. Detailed performance information and analysis for all Strategic Goal 5 measures is available on pages 82-84 of the FY 2012 DOL APR (<http://www.dol.gov/dol/budget/2014/PDF/CBJ-2014-V1-01.pdf>).

Selected Measures						
*Target reached (Y), improved (I), or not reached (N)		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
BLS: Percent of timeliness targets achieved for the Labor Force Statistics Principal Federal Economic Indicators (PFEIs).	Target	—	—	Baseline	100%	100%
	Result	—	—	100%	100%	100%
	*	—	—	—	Y	Y
BLS: Percent of accuracy targets achieved for the Labor Force Statistics Principal Federal Economic Indicators (PFEIs).	Target	—	—	Baseline	100%	100%
	Result	—	—	100%	100%	100%
	*	—	—	—	Y	Y

In 2012, BLS reached 100 percent of the underlying timeliness and accuracy targets for its Labor Force Statistics, Prices and Living Conditions, Compensation and Working Conditions, and Productivity and Technology Principal Federal Economic Indicators.

Financial Performance Overview

DOL reports its financial activities annually in the Consolidated Financial Statements, prepared in accordance with U.S. generally accepted accounting principles and the financial reporting requirements of the Office of Management and Budget (OMB). The statements include the *Consolidated Balance Sheet*, *Consolidated Statement of Net Cost*, *Consolidated Statement of Changes in Net Position*, *Combined Statement of Budgetary Resources*, and the *Statements of Social Insurance and Changes in Social Insurance Amounts*. These financial statements are audited annually. The Department received an unqualified (clean) audit opinion for the 16th year in FY 2012. The complete financial statements and the audit report are included in the FY 2012 Agency Financial Report, located at <http://www.dol.gov/sec/media/reports/annual2012/2012annualreport.pdf>. The DOL financial reporting entity is organized by major program agencies conducting operations in five major program areas. The Department's FYs 2012 and 2011 summary financial information is presented below.



Assets and Liabilities

The graphs depict the Department's major assets and liabilities. DOL's total assets were \$44 billion at the end of FY 2012 and \$38 billion at the end of FY 2011. The largest asset is Investments which consist of non-marketable, special issue Treasury securities held primarily in the Unemployment Trust Fund (UTF). Total assets increased primarily due to an increase in investments as the net inflows in the UTF were in excess of immediate program needs for unemployment insurance (UI) benefit payments.

DOL's total liabilities were \$60 billion at the end of FY 2012 and \$71 billion at the end of FY 2011. The largest liability is debt. The debt includes the Black Lung Disability Trust Fund borrowings from Treasury, and the UTF Advances from Treasury to pay UI benefits when amounts in the UTF are insufficient to fund these benefits. Total liabilities decreased primarily due to repayment of UTF debt as tax collections by the states exceeded the immediate requirements for UI benefit payments.

Budgetary Resources by Major Program Agency



Budgetary Resources

DOL's budgetary resources total \$161 billion for FY 2012 and \$195 billion for FY 2011. The decrease is due primarily to lower level of UI benefit payments. Departmental FY 2012 budgetary resources include \$136 billion in appropriations and \$12 billion in borrowing authority and FY 2011 budgetary resources include \$161 billion in appropriations and \$22 billion in borrowing authority. Additional budgetary authority is provided from offsetting collections and prior year unobligated balances.

Net Cost of Operations by Agency and Major Program Areas

NET COST BY MAJOR PROGRAM AGENCY

MAJOR PROGRAM OPERATING AGENCIES ¹	FY 2012 (millions)	FY 2011 (millions)
Employment and Training Administration	\$98,352	\$125,691
Office of Workers' Compensation Programs	2,632	4,894
Office of Job Corps	1,769	1,717
Veterans' Employment and Training Service	282	228
Occupational Safety and Health Administration	642	596
Mine Safety and Health Administration	412	397
Employee Benefits Security Administration	210	207
Bureau of Labor Statistics	669	672
Wage and Hour Division	365	331
Departmental Management and Other Agencies	319	338
TOTAL NET COST OF OPERATIONS	\$105,652	\$135,071

Employment and Training Administration (ETA)

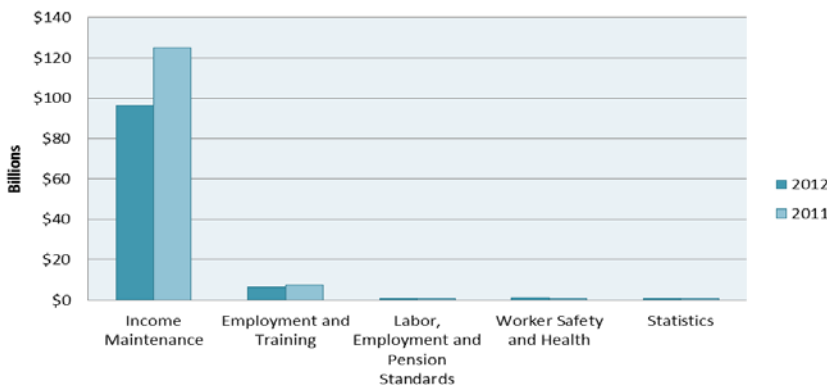
costs comprise primarily of unemployment insurance benefit costs which also make up the major portion of the Income Maintenance program area. The decrease from FY 2011 is mainly due to lower levels of unemployment. ETA also provides employment and training services at a cost of \$4.7 billion in FY 2012 and \$5.7 billion in FY 2011.

Office of Workers' Compensation Programs

(OWCP) costs included under the Income Maintenance program are comprised primarily of payments to or on behalf of individuals who qualify for disability and medical benefits due to injury or illness suffered on the job. The decrease is due to a lower increase in the projected benefit costs for the Energy Employees Occupational Illness Compensation Program Act benefits.

- (1) The Pension Benefit Guaranty Corporation (PBGC), a Federal corporation under the chairmanship of the Secretary of Labor, is designated by OMB as a separate reporting entity for financial statement purposes and is not included in this financial overview.

Net Cost of Major Program Areas



Income Maintenance programs comprise the major portion of Departmental costs. These programs include UI benefits paid to covered individuals who are out of work and seeking employment, as well as payments to or on behalf of individuals who qualify for disability and medical benefits due to injury or illness suffered on the job, and the costs to administer these programs. The significant decrease in income maintenance program costs is due primarily to lower unemployment insurance benefits.

Top Management Challenges

For FY 2012, the Office of Inspector General (OIG) considers the following items to be the most serious management and performance challenges facing the Department:

- Protecting the Safety and Health of Workers
- Protecting the Safety and Health of Miners
- Improving Performance Accountability of Workforce Investment Act Grants
- Ensuring the Effectiveness of the Job Corps Program
- Reducing Improper Payments
- Maintaining the Integrity of Foreign Labor Certification Programs
- Ensuring the Security of Employee Benefit Plan Assets
- Securing Information Technology Systems and Protecting Related Information Assets
- Ensuring the Effectiveness of Veterans' Employment and Training Service Programs
- Improving Procurement Integrity

These top management challenges identify and help resolve serious weaknesses in areas that involve substantial resources and provide critical services to the public. The complete description of these challenges, the Department's progress, and what remains to be done, as identified by the OIG, are available at:

<http://www.oig.dol.gov/public/topchallenges/2012.pdf>.


Open Government Links

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Department of Labor Agency Pages

Bureau of International Labor Affairs <http://www.dol.gov/ILAB/>

Bureau of Labor Statistics <http://www.bls.gov/>

Employee Benefits Security Administration

<http://www.dol.gov/ebsa/>

Employment and Training Administration <http://www.doleta.gov>

Mine Safety and Health Administration <http://www.msha.gov>

Occupational Safety and Health Administration

<http://www.osha.gov/index.html>

Office of Disability Employment Policy

<http://www.dol.gov/odep/>

Office of Federal Contract Compliance Programs

<http://www.dol.gov/ofccp/>

Office of Labor-Management Standards

<http://www.dol.gov/olms/>

Office of Workers' Compensation Programs

<http://www.dol.gov/owcp/>

Pension Benefit Guarantee Corporation <http://pbgc.gov/>

Veterans' Employment and Training Service

<http://www.dol.gov/vets/>

Wage and Hour Division <http://www.dol.gov/whd/>

Women's Bureau <http://www.dol.gov/wb/>

DOL Regulations and Enforcement

DOL Regulations Search <http://www.regulations.gov/#!/searchResults;a=DOL;rpp=25;po=0;s=DOL>

DOL Enforcement Data <http://ogesdw.dol.gov/>

Please direct any questions or comments about this report to the U.S. Department of Labor, Performance Management Center,
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