

FY 2011

CONGRESSIONAL BUDGET JUSTIFICATION

OFFICE OF WORKERS COMPENSATION PROGRAMS

**ENERGY EMPLOYEES OCCUPATIONAL ILLNESS
COMPENSATION PROGRAM ACT**

**ENERGY EMPLOYEES OCCUPATIONAL ILLNESS
COMPENSATION PROGRAM ACT**

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**ENERGY EMPLOYEES OCCUPATIONAL ILLNESS
COMPENSATION PROGRAM ACT**

APPROPRIATION LANGUAGE

For necessary expenses to administer the Energy Employees Occupational Illness Compensation Program Act, [\$51,900,000] \$53,778 ,000, to remain available until expended: *Provided*, That the Secretary of Labor may require that any person filing a claim for benefits under the Act provide as part of such claim, such identifying information (including Social Security account number) as may be prescribed. (*Department of Labor Appropriations Act, 2010.*)

**ENERGY EMPLOYEES OCCUPATIONAL ILLNESS
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AMOUNTS AVAILABLE FOR OBLIGATION								
(Dollars in Thousands)								
	FY 2009 Comparable		Recovery Act		FY 2010 Estimate		FY 2011 Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
A. Appropriation	0	0	0	0	0	0	0	0
DOL Administrative Expenses (Part B)	305	49,654	0	0	305	51,900	295	53,778
HHS/NIOSH Administrative Expenses	0	0	0	0	0	0	0	0
Total Appropriation	305	49,654	0	0	305	51,900	295	53,778
DOL Administrative Expenses (Part E) (Indefinite Authority)	293	65,595	0	0	275	72,045	265	72,789
Unobligated balance available start-of year (Part B)	0	1,470	0	0	0	0	0	0
Unobligated balance available start-of year (Part E)	0	1,835	0	0	0	0	0	0
Offsetting Collections from Reimbursements (Part B)	0	0	0	0	0	0	0	0
<i>Subtotal</i>	293	68,900	0	0	275	72,045	265	72,789
B. Gross Budget Authority	598	118,554	0	0	580	123,945	560	126,567
Unobligated balance available start-of year (Part B)	0	-1,470	0	0	0	0	0	0
Unobligated balance available start-of year (Part E)	0	-1,835	0	0	0	0	0	0
DOL Administrative Expenses (Part E) (Indefinite Authority)	-293	-65,595	0	0	-275	-72,045	-265	-72,789
Offsetting Collections from Reimbursements (Part B)	0	0	0	0	0	0	0	0
<i>Subtotal</i>	-293	-68,900	0	0	-275	-72,045	-265	-72,789
C. Budget Authority	305	49,654	0	0	305	51,900	295	53,778
Before Committee	0	0	0	0	0	0	0	0
Unobligated balance available start-of year (Part B)	0	1,470	0	0	0	0	0	0
Unobligated balance available start-of year (Part E)	0	1,835	0	0	0	0	0	0
Unobligated balance available end-of year (Part B)	0	0	0	0	0	0	0	0
Unobligated balance available end-of year (Part E)	0	0	0	0	0	0	0	0
DOL Administrative Expenses (Part E) (Indefinite Authority)	293	65,595	0	0	275	72,045	265	72,789
Offsetting Collections from Reimbursements (Part B)	0	0	0	0	0	0	0	0
<i>Subtotal</i>	293	68,900	0	0	275	72,045	265	72,789
D. Total Budgetary Resources (Appropriated and Indefinite)	598	118,554	0	0	580	123,945	560	126,567
Recovery of Prior Year Balances	0	0	0	0	0	0	0	0
E. Total, Estimated Obligations	0	118,554	0	0	0	123,945	560	126,567

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SUMMARY OF CHANGES (Dollars in Thousands)

	FY 2010 Estimate	FY 2011 Request	Net Change
Budget Authority			
General Funds	51,900	53,778	+1,878
Total	51,900	53,778	+1,878

Full Time Equivalents			
General Funds	305	295	-10
Total	305	295	-10

Explanation of Change	FY 2010 Base		Trust Funds		FY 2011 Change General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Increases:								
A. Built-Ins:								
To Provide For:								
Costs of pay adjustments	0	26,051	0	0	0	382	0	382
Personnel benefits	0	6,946	0	0	0	104	0	104
Employee health benefits	0	0						
Travel and transportation of persons	0	397	0	0	0	0	0	0
Transportation of things	0	5	0	0	0	0	0	0
Rental payments to GSA	0	2,572	0	0	0	35	0	35
Communications, utilities, and miscellaneous charges	0	406	0	0	0	0	0	0
Printing and reproduction	0	206	0	0	0	0	0	0
Other services	0	4,445	0	0	0	0	0	0
Working Capital Fund	0	6,565	0	0	0	0	0	0
Other purchases of goods and services from Government accounts	0	1,090	0	0	0	0	0	0
Operation and maintenance of equipment	0	2,796						
Supplies and materials	0	142	0	0	0	0	0	0
Equipment	0	129	0	0	0	0	0	0
Built Ins Subtotal	305	51,750	0	0	0	521	0	521
B. Programs:								
To provide for architectural scalability review of development of claims management system	0	0	0	0	0	1,357	0	1,357
Programs Subtotal			0	0	0	+1,357	0	+1,357
C. Financing:								
Financing	0	0	0	0	0	0	0	0
Financing Subtotal			0	0	0	0	0	0
Total Increase	+305	+51,750	0	0	0	+1,878	0	+1,878
Decreases:								
A. Built-Ins:								

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Explanation of Change	FY 2010 Base		FY 2011 Change				Total	
			Trust Funds		General Funds			
To Provide For: Federal Employees Compensation Act (FECA)	0	150						
Built Ins Subtotal	0	150	0	0	0	0	-10	0
B. Programs:								
C. Financing:								
Total Decrease	0	+150	0	0	0	0	-10	0
Total Change	+305	+51,900	0	0	0	+1,878	-10	+1,878

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SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY (Dollars in Thousands)								
	FY 2009 Comparable		Recovery Act		FY 2010 Estimate		FY 2011 Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Energy Employees Occupational Illness Compensation Program Part B	316	49,654	0	0	305	51,900	295	53,778
General Funds	316	49,654	0	0	305	51,900	295	53,778
Energy Employees Occupational Illness Compensation Program Part E	281	65,595	0	0	275	72,045	265	72,789
General Funds	281	65,595	0	0	275	72,045	265	72,789
Total	597	115,249	0	0	580	123,945	560	126,567
General Funds	597	115,249	0	0	580	123,945	560	126,567

NOTE: FY 2009 reflects actual FTE.

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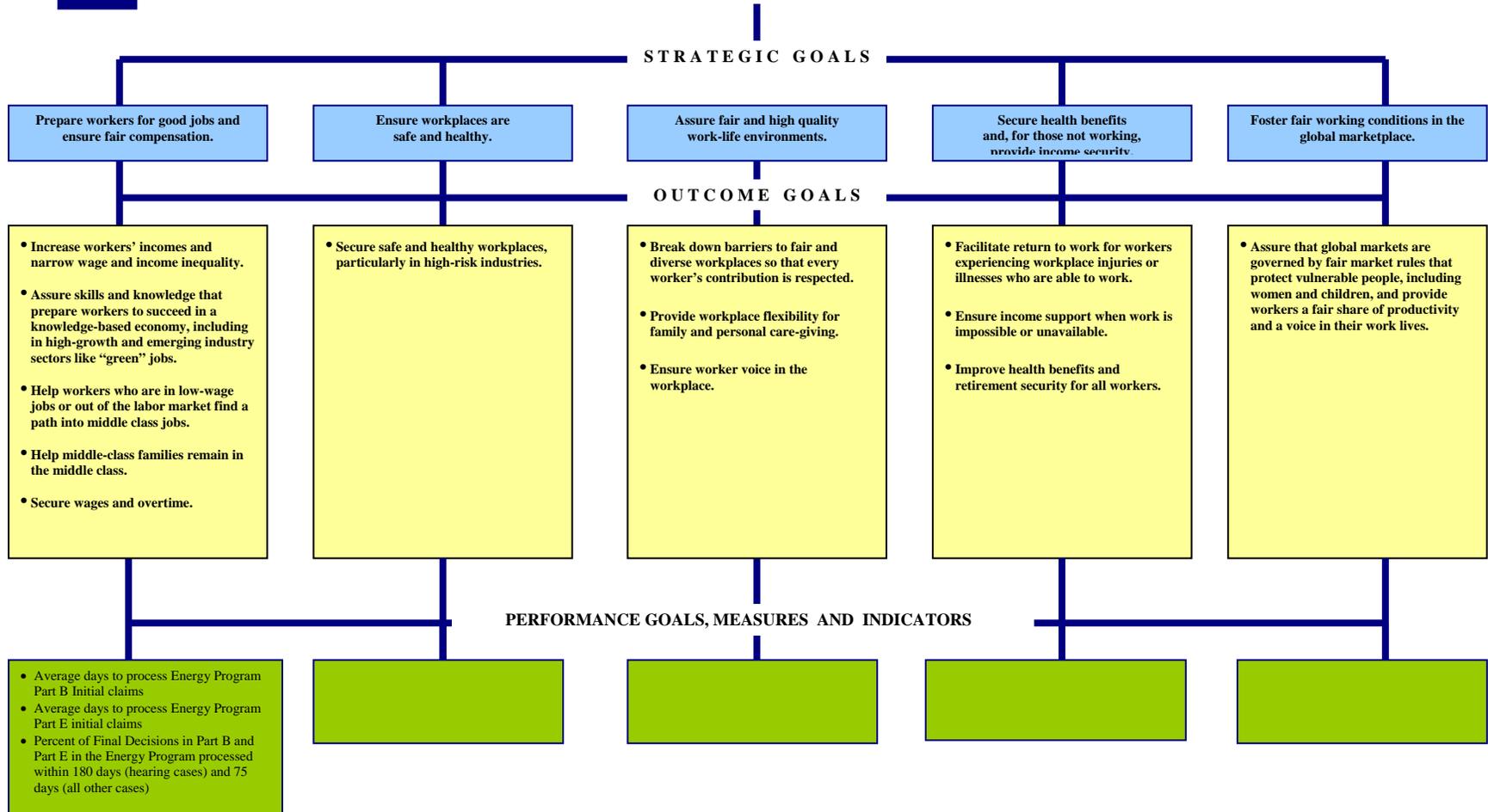
BUDGET AUTHORITY BY OBJECT CLASS						
(Dollars in Thousands)						
		FY 2009 Comparable	Recovery Act	FY 2010 Estimate	FY 2011 Request	Change FY 11 Req. / FY 10 Est.
	Total Number of Full-Time Permanents Positions	305	0	305	295	-10
	Full-Time Equivalent					
	Full-time Permanent	305	0	305	295	-10
	Total	305	0	305	295	-10
	Average ES Salary	165,155	0	170,095	175,197	5102
	Average GM/GS Grade	12.5	0	12.7	13	0.3
	Average GM/GS Salary	76,407	0	79,448	89,033	9585
11.1	Full-time permanent	41,846	0	42,186	42,502	316
11.3	Other than full-time permanent	1,253	0	2,536	2,575	39
11.5	Other personnel compensation	1,486	0	1,546	1,569	23
11.8	Special personal services payments	431	0	791	803	12
11.9	Total personnel compensation	45,016	0	47,059	47,449	390
12.1	Civilian personnel benefits	12,566	0	12,863	12,955	92
21.0	Travel and transportation of persons	857	0	643	608	-35
22.0	Transportation of things	45	0	33	33	0
23.1	Rental payments to GSA	4,845	0	5,887	6,205	318
23.2	Rental payments to others	40	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	902	0	841	841	0
24.0	Printing and reproduction	234	0	247	226	-21
25.1	Advisory and assistance services	60	0	0	0	0
25.2	Other services	19,150	0	18,926	20,986	2060
25.3	Other purchases of goods and services from Government accounts 1/	16,687	0	17,407	17,223	-184
25.4	Operation and maintenance of facilities	50	0	0	0	0
25.7	Operation and maintenance of equipment	13,448	0	19,101	19,131	30
26.0	Supplies and materials	278	0	248	229	-19
31.0	Equipment	1,071	0	690	681	-9
	Total	115,249	0	123,945	126,567	2,622
	1/Other Purchases of Goods and Services From Government Accounts					
	Working Capital Fund	13,367	0	14,195	14,011	-184
	DHS Services	284	0	293	293	0
	GSA Services	127	0	139	139	0
	Services by Other Government Departments	1,998	0	912	912	0
	Services by DOL Agencies	911	0	1,868	1,868	0

NOTE: FY 2009 reflects actual FTE.

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Secretary's Vision: "Good Jobs for Everyone"



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APPROPRIATION HISTORY (Dollars in Thousands)					
	Budget Estimates to Congress	House Allowance	Senate Allowance	Appropriations	FTE
2001.... ^{1/}	0	0	0	50,328	25
2002.... ^{2/}	136,000	136,000	136,000	130,665	191
2003	104,867	104,867	104,867	104,867	380
2004.... ^{3/}	55,074	55,074	55,074	51,651	300
2005.... ^{4/}	40,821	40,821	40,821	40,821	275
2006.... ^{5/6/}	96,081	96,081	96,081	96,081	275
2007.... ^{7/}	102,307	0	0	102,307	275
2008.... ^{8/}	104,745	0	0	104,745	305
2009.... ^{9/}	49,654	0	49,654	49,654	305
2010.... ^{10/}	51,197	51,197	51,197	51,900	305
2011.... ^{11/}	53,778	0	0	0	295

^{1/} Reflects the reduction of \$72,000 pursuant to P.L. 106-554 and the transfer of \$10,000,000 to the Department of Health and Human Services.

^{2/} Reflects a reduction of \$335,000 pursuant to P.L. 107-116 and a reduction of \$5,000,000 pursuant to P.L. 107-206.

^{3/} Reflects \$3,423,000 rescission.

^{4/} Reflects \$500 thousand rescission.

^{5/} Reflects (Part B - \$40,313,000 and 275 FTE, and HHS - \$55,768,000). In addition, includes \$4,500,000 to NIOSH for use by the Advisory Board on Radiation and Worker Health.

^{6/} Reflects (Part B - \$49,971,000 and 275 FTE, and HHS \$52,336,000).

^{7/} Reflects (Part B - \$49,387,000 and 305 FTE, and HHS \$55,358,000).

^{8/} Reflects (Part B - \$49,654,000 and 305 FTE). DOL has requested that the \$55,358,000 funding for HHS/NIOSH be appropriated directly to HHS.

^{9/} Reflects (Part B - \$49,654,000 and 305 FTE). Funding for HHS/NIOSH was appropriated directly to HHS.

^{10/} Reflects (Part B - \$51,900,000 and 305 FTE). This amount includes \$703,000 for the Office of the Ombudsman.

^{11/} Reflects (Part B - \$53,778,000 and 295 FTE).

ENERGY EMPLOYEES OCCUPATIONAL ILLNESS COMPENSATION PROGRAM ACT

OVERVIEW

Introduction

The Energy Employees Occupational Illness Compensation Program Act (EEOICPA) was enacted in October 2000. EEOICPA program administration and operations directly support the Secretary of Labor's strategic vision of "Good Jobs for Everyone" by providing income support and medical care to claimants. EEOICPA provides benefits under Part B to covered employees or survivors of employees of the Department of Energy (DOE), and private companies under contract with DOE, who have been diagnosed with a radiation-related cancer, beryllium-related disease, or chronic silicosis as a result of their work in producing or testing nuclear weapons. Benefits for uranium workers covered by the Radiation Exposure Compensation Act (RECA) are also provided.

In October 2004, Congress amended the EEOICPA to replace Part D, wherein the DOE provided assistance to DOE contractor employees or their survivors who were found to have work-related occupational illnesses due to exposure to a toxic substance at a DOE facility, with a newly created Part E to be administered by the Department of Labor (DOL). All claims previously filed with DOE were transferred to DOL.

While DOL is the lead agency responsible for administering Part B and Part E of the EEOICPA through the Division of Energy Employees Occupational Illness Compensation (DEEOIC), the Department of Health and Human Services (HHS), through the National Institute for Occupational Safety and Health (NIOSH), supports Part B claims adjudication by estimating occupational radiation exposure for certain cancer cases and acting on petitions for adding classes of workers to the Special Exposure Cohort. DOE assists DOL and HHS/NIOSH by providing access to pertinent information on worker exposures, including access to classified data and records necessary to verify covered employment. The Department of Justice (DOJ) assists claimants who have been awarded compensation under RECA with filing for additional compensation, including supplemental compensation and medical benefits under the EEOICPA.

Part B provides lump-sum compensation payments of up to \$150,000 to covered employees (or qualified survivors) of the DOE, its predecessor agencies (the Manhattan Project and the Atomic Energy Commission), and certain agency vendors, contractors, and subcontractors. In addition, individuals (or qualified survivors) already found eligible for benefits for illnesses covered under Section 5 of the RECA are eligible for supplemental payments up to \$50,000.

Part E provides wage loss compensation and compensation based on whole-person impairment to DOE contractor employees. Part E also provides lump sum compensation payments in the amounts of \$125,000, \$150,000, or \$175,000 to eligible survivors. Medical benefits for accepted conditions are payable under both Parts B and E. Part E benefits also are extended to individuals and survivors who worked at RECA Section 5 facilities. DOJ is authorized to make payments from the EEOICPA Compensation Fund for benefits DOJ awards under Section 5 of the RECA.

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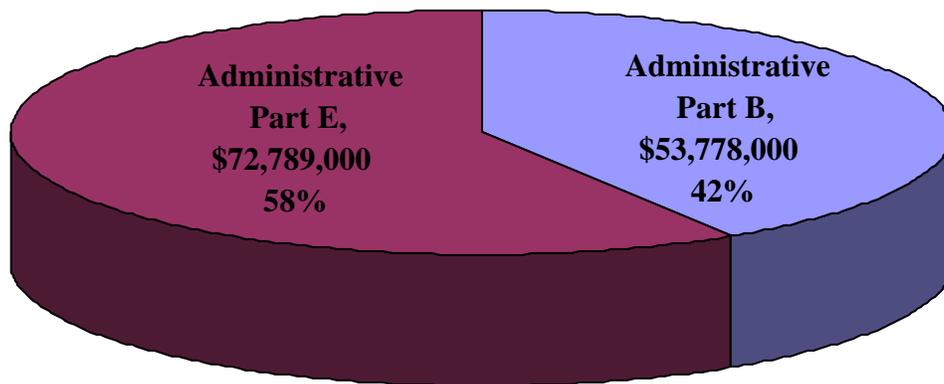
Under Part B, over 102,100 claims have been received from nuclear energy workers and their survivors since the implementation of EEOICPA. As of December 21, 2009, the Division has made more than 72,970 recommended decisions, 70,470 final decisions and payments in over 38,760 Part B claims, with benefit payments totaling more than \$3,141,290,100. Under Part E, EEOICP has received nearly 84,600 claims. DOL has delivered more than \$1,806,567,880 in Part E benefits to more than 17,189 claimants. In addition, more than \$416,611,650 has been paid in medical benefits under both Parts B and E.

Administrative funds for Part B are appropriated annually. For Part E, administrative funds are provided through indefinite appropriations. For Part B in FY 2011, \$53,778,000 is requested. The estimate for Part E is \$72,789,000.

Cost Model

The FY 2011 Request for Part B is \$53,778,000, an increase of \$1,878,000 from the FY 2010 enacted funding amount of \$51,900,000. The increase includes \$521,000 for inflation, and \$1,357,000 for an information technology initiative. The FY 2011 estimate for the indefinite appropriation for Part E is \$72,789,000. The request funds on-going support for claimants, including the capacity to meet performance plan goals and objectives.

**Energy Employees Occupational Illness Compensation Program
FY 2011 Budget Request by Budget Activity Total
DEEOIC - \$126,567,000**



ENERGY EMPLOYEES OCCUPATIONAL ILLNESS COMPENSATION PROGRAM ACT

BUDGET AUTHORITY BEFORE THE COMMITTEE							
(Dollars in Thousands)							
	FY 2009 Comparable	Recovery Act	FY 2010 Enacted	FY 2010 Estimate	Diff. FY 09 Comp. / FY 10 Est	FY 2011 Request	Diff. FY 10 Est. / FY 11 Req.
Activity Appropriation	49,654	0	51,900	51,900	2,246	53,778	1,878
FTE	316	0	305	305	-11	295	-10

NOTE: FY 2009 reflects actual FTE. Authorized FTE for FY 2009 was 305.

Introduction

The Division of Energy Employees Occupational Illness Compensation's (DEEOIC) core mission is to adjudicate and pay benefits for claims filed under Part B and Part E of the Energy Employees Occupational Illness Compensation Program Act (EEOICPA). DEEOIC operates 11 resource centers that provide assistance to claimants in completing benefit applications for both Part B and E of EEOICPA. Part B provides a lump sum payment of \$150,000 and medical benefits to workers who are seriously ill from exposure to beryllium, silica, or radiation while working for the Department of Energy (DOE), its contractors, or subcontractors in the nuclear weapons industry. Part B also provides compensation for some employees' survivors and supplemental lump-sum payments of up to \$50,000 to individuals already eligible for benefits for illnesses covered under Section 5 of the Radiation Exposure Compensation Act (RECA), and, where applicable, their survivors.

Under Part E, the DEEOIC provides compensation to covered DOE contractor employees who are determined under section 3675 to have contracted a covered illness through exposure at a DOE facility. Part E provides compensation benefits to employees based upon the degree of impairment and lost wages. Certain survivors of covered DOE contractor employees also receive compensation if the covered illness contributed to the employee's death. Additionally, uranium workers eligible under Section 5 of the RECA to receive compensation under Part E for illnesses due to toxic substance exposure at a uranium mine or mill covered under that Act. Benefits are paid from the EEOICPA Compensation Fund.

Since program inception, a DEEOIC priority has been to identify and set performance goals that are both ambitious and transparent to claimants and the general public. A key example is DEEOIC's revision to its initial claims goal. Previously, the percentage of initial claims processed within a given time frame was measured. Revising this performance goal to the average number of days to process an initial claim provides greater transparency for the public and program stakeholders into DEEOIC's performance. The baseline for this goal, established in FY 2007, resulted in initial targets of 238 days for Part B and 293 days for Part E. DEEOIC has raised its performance goals each year and program outcomes have risen to exceed the higher targets. In FY 2009, initial claims for Part B were processed within 113 days against a performance goal of 160 days. For Part E initial claims were processed within 159 days against a goal of 195 days. DEEOIC issued 88 percent of all final decisions within 180 days where there was a hearing and within 75 days where there was no hearing.

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FY 2010 performance goals are an average of 120 days to process an initial claim under Part B and 160 days to process an initial claim under Part E. The FY 2010 final decision goal is 89 percent within 180 days where a hearing is held and 75 days for all other cases.

The program continues to establish challenging performance goals in support of the Department's Strategic Goal 1: Prepare workers for good jobs and ensure fair compensation by helping middle-class families remain in the middle class.

Five-Year Budget Activity History

Fiscal Year	Funding for Part B	FTE for Part B	Funding for Part E	FTE for Part E
2006	\$96,081,000	275	\$59,950,000	189
2007	\$102,307,000	275	\$56,659,000	189
2008	\$104,745,000	305	\$56,885,000	293
2009	\$49,654,000	305	\$65,595,000	293
2010	\$51,900,000	305	\$72,045,000	275

FY 2011

The funding request for Part B is \$53,778,000, which includes funding for 295 FTE. The increase of \$1,878,000 over the FY 2010 enacted funding amount of \$51,900,000 includes an increase of \$1,357,000 for IT development for the claims management system architecture for potential expansion to the other OWCP programs, and \$521,000 for inflation. The reduction of 10 FTE from the FY 2010 level reflects staffing adjustments to account for reductions in incoming claims and claims processing efficiencies. The Part E estimate is \$72,789,000, which includes funding for 265 FTE. With the requested resources, DEEOIC will maintain timely adjudication of claims, quality decisions, and prompt benefit delivery/income support to all EEOICPA claimants.

DEEOIC will continue to provide updates and improvements to its website with the most up-to-date program statistics, successes, and program changes. DEEOIC will retain its 11 resource centers to assist claimants and potential claimants with questions on how to apply for EEOICPA benefits, how to complete the required forms, and how to transmit the forms to the appropriate District Office. The resource centers also will continue to conduct Occupational History Interviews which are an important part of the claims adjudication process. The unified claims system developed in 2009 and 2010 will be deployed in FY 2011.

The FY 2011 funding request includes an increase of \$1,357,000 under Part B for an architectural scalability review to support the development of system requirements to assess the feasibility and cost effectiveness of creating a claims management system to service all OWCP programs.

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FY 2010

Enacted funding for Part B is \$51,900,000 and 305 FTE. This is an increase of \$2,246,000 above the FY 2009 enacted funding level and includes \$703,000 for the expansion of the Office of the Ombudsman to Part B as authorized by the FY 2010 National Defense Authorization Act. The Part E estimate of \$72,045,000 includes \$6,700,000 in IT funding for ECS, the new claims management and compensation system designed to unify claims management for Parts B and E, and for operation of the current system necessitated by the extended development period for the new system. The FY 2010 estimate for Part E funds 275 FTE, 18 fewer FTE than in 2009, reflecting the declining number of incoming claims.

The ECS, DEEOIC's new case management system, provides claims management for both Part B and Part E claims through one system, generating claims processing efficiencies and improving accuracy and timeliness, particularly for claims that fall under both Parts of the Act. Claimants will receive a higher level of customer service and the program will benefit from enhanced productivity, program performance, and improved website reporting that will allow greater program transparency for the public. The new system uses a service oriented architecture that can be leveraged as the foundation for the development of system requirements for an OWCP-wide claims management system capable of meeting the needs of all of the other OWCP programs.

With the resources provided, DEEOIC will continue to deliver a high level of program performance by processing initial claims, issuing accurate and timely final decisions, and delivering timely benefit payments. Processes for completing timely adjudication of claims returned from HHS/NIOSH with dose reconstructions will be reviewed for improvement. The resources provide for outreach efforts to ensure that potential claimants receive current information about the program and application process, continued claimant support from Resource Centers, and maintenance of the Site Exposure Matrix to support claims adjudication and provide claimants access to information on the basis for claims decisions. In addition, the use of videoconferencing equipment for oral hearings and meetings will be piloted in select Resource Centers to reduce costs and improve efficiency. The DEEOIC website will be enhanced with information about program accomplishments, statistics, and graphic comparisons to NIOSH processes. The claims examiner career path will be increased from a journey level GS-11 to a GS-12, consistent with other OWCP programs.

FY 2009

The enacted funding for Part B of \$49,654,000 for FY 2009 was for DOL operations only. The Part E indefinite budget authority was \$65,595,000. DEEOIC funded 305 FTE with Part B funds and 293 FTE with Part E funds.

In FY 2009, funding for HHS/NIOSH was appropriated directly to HHS rather than to DOL. The direct appropriation of HHS/NIOSH funding enhanced performance management and fiscal accountability for respective activities within both agencies.

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DEEOIC delivered quality program performance by processing initial claims timely and issuing accurate final decisions. Benefit payments were delivered efficiently and expeditiously. Processing efficiencies extended to claims returned from HHS/NIOSH with dose reconstructions, including those for previously adjudicated claims that require re-evaluation based on HHS/NIOSH processing updates. DEEOIC achieved program, operational, and strategic goals.

Outreach efforts provided potential claimants information about the program and application process. Through August 2009, DOL conducted monthly traveling resource centers (TRC) in Kayenta, Arizona, and Shiprock, New Mexico, and held town hall meetings (THM) in Grand Junction, Colorado, and Farmington, New Mexico, in an effort to explain how certain Section 5 RECA uranium miners, uranium millers, and ore transporters may qualify for benefits and to assist individuals who have already filed claims under the EEOICPA. TRCs were also held in Pittsburg, Kansas, to present details about a new Special Exposure Cohort (SEC) class at Spencer Chemical Co., Jayhawks Works, and in Washington, Pennsylvania, to present details about two new SEC classes at Vitro Manufacturing in Canonsburg, Pennsylvania, and Westinghouse Atomic Power Development Plant in East Pittsburgh, Pennsylvania. On August 18 and 19, 2009, DEEOIC hosted a TRC in Cromwell, Connecticut, to present details about a new SEC at the Connecticut Aircraft Nuclear Engine Laboratory (CANEL) in Middletown, Connecticut, and to answer questions regarding the SEC class of former employees at Combustion Engineering in Windsor, Connecticut. Further, DEEOIC hosted three THMs in Simi Valley, California, on September 22 and 23, 2009, to present details about a new SEC class of former employees at Area IV of the Santa Susana Field Laboratory (SSFL).

DEEOIC staff traveled with the Ombudsman's office to their town hall meetings in St. Louis/St. Charles, Missouri; Shoreham, New York; and Fairfield and Miamisburg, Ohio. Staff from each of DOL's 11 Resource Centers attended many community activities across the country to disseminate information about the EEOICPA and take new claims. As a result of DEEOIC's outreach efforts in FY 2009, the Resource Centers have filed 8,768 additional claims, processed 6,686 employment verifications, and conducted 5,469 occupational history interviews.

Design concepts for the unified claims management system were completed, and the development of the Site Exposure Matrix continued. Resource Center activities were expanded to reach medical providers and assist claimants with medical bill reimbursements.

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WORKLOAD SUMMARY				
	FY 2009		FY 2010	FY 2011
	Target	Result	Target	Target
Energy Employees Occupational Illness Compensation Program				
Part B				
Workload A Initial Claims Received		7,200	6,800	6,400
Workload B Initial Claims Processed		6,850	6,650	6,450
Workload C Final Decisions Issued		13,000	14,100	14,900
Workload D Payments Issued		6,000	5,400	4,900
Part E				
Workload F Initial Claims Received		7,500	7,100	6,800
Workload G Initial Claims Processed		6,500	6,300	6,100
Workload H Final Decisions Issued		20,000	17,867	15,800
Workload I Payments Issued		4,000	5,500	6,000

Legend: (r) Revised (e) Estimate (base) Baseline -- Not Applicable TBD - To Be Determined

At the FY 2011 Request Levels of \$53,778,000 for Part B and \$72,789,000 for Part E, the Division of Energy Employees Occupational Illness Compensation (DEEOIC) will provide claimants with quality and timely EEOICPA decisions, benefit delivery, and outstanding customer service with the support of 295 FTE for Part B and 265 FTE for Part E.

**ENERGY EMPLOYEES OCCUPATIONAL ILLNESS
COMPENSATION PROGRAM ACT**

PERFORMANCE INDICATORS

Strategic Goal 1: Prepare workers for good jobs and ensure fair compensation.

Outcome Goal: Helping middle-class families remain in the middle class

Performance Indicator	FY 2006		FY 2007		FY 2008		FY 2009		FY 2010	FY 2011
	Goal Achieved		Goal Achieved		Goal Achieved		Goal Achieved			
	Target	Result	Target	Result	Target	Result	Target	Result	Target	Target
Process Initial Claims Parts B^U	50% (Parts B & E)	72%	Baseline	238 Days for Part B	226 Days for Part B	164 Days for Part B	160 Days for Part B	113Days for Part B	120 Days for Part B	118 Days for Part B
Process Initial Claims Parts E^U			Baseline	293 Days for Part E	290 Days for Part E	283.7 Days for Part E	195 Days for Part E	159 Days for Part E	160 Days for Part E	158 Days for Part E
Process Final Decisions Parts B and E	80% (Parts B & E)	89%	85%	87.5%	87%	92.6%	88%	92%	89%	90%

**ENERGY EMPLOYEES OCCUPATIONAL ILLNESS
COMPENSATION PROGRAM ACT**

BUDGET ACTIVITY BY OBJECT CLASS						
(Dollars in Thousands)						
		FY 2009 Comparable	Recovery Act	FY 2010 Estimate	FY 2011 Request	Change FY 11 Req. / FY 10 Est.
11.1	Full-time permanent	22,277	0	23,166	23,199	33
11.3	Other than full-time permanent	1,253	0	1,339	1,359	20
11.5	Other personnel compensation	1,486	0	1,546	1,569	23
11.9	Total personnel compensation	25,016	0	26,051	26,127	76
12.1	Civilian personnel benefits	6,766	0	7,096	7,134	38
21.0	Travel and transportation of persons	358	0	397	362	-35
22.0	Transportation of things	5	0	5	5	0
23.1	Rental payments to GSA	2,485	0	2,572	2,544	-28
23.3	Communications, utilities, and miscellaneous charges	402	0	406	406	0
24.0	Printing and reproduction	184	0	206	185	-21
25.2	Other services	4,318	0	4,445	6,505	2,060
25.3	Other purchases of goods and services from Government accounts 1/	7,162	0	7,655	7,471	-184
25.7	Operation and maintenance of equipment	2,715	0	2,796	2,796	0
26.0	Supplies and materials	123	0	142	123	-19
31.0	Equipment	120	0	129	120	-9
	Total	49,654	0	51,900	53,778	1,878
	1/Other Purchases of Goods and Services From Government Accounts					
	Working Capital Fund	6,084	0	6,565	6,381	-184
	DHS Services	177	0	179	179	0
	GSA Services	107	0	109	109	0
	Services by Other Government Departments	794	0	802	802	0

ENERGY EMPLOYEES OCCUPATIONAL ILLNESS COMPENSATION PROGRAM ACT

CHANGES IN FY 2011

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$382
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Personnel benefits	104
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Rental payments to GSA	35
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Built-Ins Subtotal	521
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Net Program	1,042
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	Estimate	FTE
Base	52,421	295
Program Increase	1,357	0