FY 2012

CONGRESSIONAL BUDGET JUSTIFICATION

WORKING CAPITAL FUND PROGRAMS

WORKING CAPITAL FUND PROGRAMS

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WORKING CAPITAL FUND PROGRAMS

APPROPRIATION LANGUAGE

Included in General Provisions:

Sec. 107. For an additional amount for the "Departmental Management, Working Capital Fund" account, $4,620,000, is for strengthening the Department's acquisition workforce capacity and capabilities: Provided, That such funds may be transferred by the Secretary to any other account in the Department to carry out the purposes provided herein: Provided further, That such transfer authority is in addition to any other transfer authority provided in this Act: Provided further, That such funds shall be available for training, recruitment, retention, and hiring members of the acquisition workforce as defined by the Office of Federal Procurement Policy Act, as amended (41 U.S.C. 401 et seq.): Provided further, That such funds shall be available for information technology in support of acquisition workforce effectiveness or for management solutions to improve acquisition management.

WORKING CAPITAL FUND PROGRAMS

ANALYSIS OF APPROPRIATION LANGUAGE

The Department requests a direct appropriation to the Working Capital Fund to increase the Department's acquisition workforce activities. The Working Capital Fund provides centralized procurement services to the Department of Labor. Funding is requested as part of a government-wide initiative to improve Federal procurement activities.

WORKING CAPITAL FUND PROGRAMS

AMOUNTS AVAILABLE FOR OBLIGATION (Dollars in Thousands)						
	FY 2010 Comparable		FY 2011 Estimate		FY 2012 Request	
	FTE	Amount	FTE	Amount	FTE	Amount
A. Appropriation	**0**	**$0**	**0**	**$0**	**20**	**$4,620**
DOL Reimbursements	685	$228,988	654	$228,988	654	$227,988
Non-DOL Reimbursements	1	$573	0	$573	0	$573
B. Gross Budget Authority	**686**	**$229,561**	**654**	**$229,561**	**674**	**$233,181**
C. Budget Authority Before Committee	**685**	**$228,988**	**654**	**$228,988**	**674**	**$232,608**
D. Total Budgetary Resources	**686**	**$229,561**	**654**	**$229,561**	**674**	**$233,181**
Unobligated Balance Expiring	0	$0	0	$0	0	$0
FTE Lapse	-44	$0	0	$0	0	$0
E. Total, Estimated Obligations	**642**	**$229,561**	**654**	**$229,561**	**674**	**$233,181**

WORKING CAPITAL FUND PROGRAMS

SUMMARY OF CHANGES
(Dollars in Thousands)

	FY 2011 Estimate	FY 2012 Request	Net Change
Budget Authority			
General Funds	$229,561	$233,181	+$3,620
Trust Funds	$0	$0	$0
Total	$229,561	$233,181	+$3,620
Full Time Equivalents			
General Funds	654	674	20
Trust Funds	0	0	0
Total	654	674	20

Explanation of Change	FY 2011 Base		Trust Funds		FY 2012 Change General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Increases:								
A. Built-Ins:								
To Provide For:								
Costs of pay adjustments	342	$33,910	0	$0	0	$0	0	$0
Personnel benefits	0	$22,676	0	$0	0	$0	0	$0
One day less of Pay	312	$29,782	0	$0	0	$0	0	$0
Federal Employees Compensation Act (FECA)	0	$378	0	$0	0	$0	0	$0
Benefits for former personnel	0	$23	0	$0	0	$0	0	$0
Travel and transportation of persons	0	$0	0	$0	0	$0	0	$0
Transportation of things	0	$68	0	$0	0	$0	0	$0
Rental payments to GSA	0	$9,458	0	$0	0	$0	0	$0
Communications, utilities, and miscellaneous charges	0	$30,399	0	$0	0	$0	0	$0
Printing and reproduction	0	$110	0	$0	0	$0	0	$0
Advisory and assistance services	0	$0	0	$0	0	$0	0	$0
Other services	0	$0	0	$0	0	$0	0	$0
Other government accounts (DHS Charges)	0	$1,520	0	$0	0	$0	0	$0
Other purchases of goods and services from Government accounts	0	$14,781	0	$0	0	$0	0	$0
Operation and maintenance of facilities	0	$12,115	0	$0	0	$0	0	$0
Operation and maintenance of equipment	0	$26,553	0	$0	0	$0	0	$0
Supplies and materials	0	$0	0	$0	0	$0	0	$0
Equipment	0	$3,050	0	$0	0	$0	0	$0
Insurance claims and indemnities	0	$0	0	$0	0	$0	0	$0
Built-Ins Subtotal	**654**	**+$184,823**	**0**	**$0**	**0**	**$0**	**0**	**$0**
B. Programs:								
Acquisition Workforce	0	$0	0	$0	20	$4,620	20	$4,620

WORKING CAPITAL FUND PROGRAMS

Explanation of Change	FY 2011 Base		Trust Funds		FY 2012 Change General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Programs Subtotal			**0**	**$0**	**20**	**+$4,620**	**20**	**+$4,620**
Total Increase	**654**	**+$184,823**	**0**	**$0**	**20**	**+$4,620**	**20**	**+$4,620**
Decreases:								
A. Built-Ins:								
To Provide For:								
Travel and transportation of persons	0	$1,156	0	$0	0	-$34	0	-$34
Advisory and assistance services	0	$22,832	0	$0	0	-$531	0	-$531
Other services	0	$17,854	0	$0	0	-$376	0	-$376
Supplies and materials	0	$2,896	0	$0	0	-$59	0	-$59
Built-Ins Subtotal	**0**	**+$44,738**	**0**	**$0**	**0**	**-$1,000**	**0**	**-$1,000**
B. Programs:								
Programs Subtotal			**0**	**$0**	**0**	**$0**	**0**	**$0**
Total Decrease	**0**	**+$44,738**	**0**	**$0**	**0**	**-$1,000**	**0**	**-$1,000**
Total Change	**654**	**+$229,561**	**0**	**$0**	**20**	**+$3,620**	**20**	**+$3,620**

WORKING CAPITAL FUND PROGRAMS

SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY						
(Dollars in Thousands)						
	FY 2010 Comparable		FY 2011 Estimate		FY 2012 Request	
	FTE	Amount	FTE	Amount	FTE	Amount
Financial and Administrative Services	**263**	**145,318**	**296**	**143,883**	**316**	**147,622**
General Funds	263	145,318	296	143,883	316	147,622
Field Services	**269**	**43,171**	**250**	**42,731**	**250**	**42,683**
General Funds	269	43,171	250	42,731	250	42,683
Human Resources	**0**	**21,378**	**0**	**21,374**	**0**	**21,303**
General Funds	0	21,378	0	21,374	0	21,303
Telecommunications	**0**	**19,121**	**0**	**21,000**	**0**	**21,000**
General Funds	0	19,121	0	21,000	0	21,000
Non-DOL Reimbursables	**0**	**573**	**0**	**573**	**0**	**573**
General Funds	0	573	0	573	0	573
Total	**642**	**229,561**	**654**	**229,561**	**674**	**233,181**
General Funds	**642**	**229,561**	**654**	**229,561**	**674**	**233,181**

NOTE: FY 2010 reflects actual FTE.

WORKING CAPITAL FUND PROGRAMS

BUDGET AUTHORITY BY OBJECT CLASS
(Dollars in Thousands)

		FY 2010 Comparable	FY 2011 Estimate	FY 2012 Request	Change FY 12 Req. / FY 10 Comp.
	Full-Time Equivalent				
	Full-time Permanent	685	654	674	-11
	Total	685	654	674	-11
	Reimbursable	1	0	0	-1
	Total Number of Full-Time Permanent Positions	686	654	674	-12
	Average ES Salary	$173,740	$173,740	$173,740	$0
	Average GM/GS Grade	12/9	12/9	12/9	0
	Average GM/GS Salary	$97,117	$97,117	$97,117	$0
	Average Salary of Ungraded Positions	57,488	57,488	57,488	0
11.1	Full-time permanent	65,991	60,543	62,652	-3,339
11.5	Other personnel compensation	248	3,149	3,149	2,901
11.9	Total personnel compensation	66,239	63,692	65,801	-438
12.1	Civilian personnel benefits	25,368	23,054	23,587	-1,781
13.0	Benefits for former personnel	16	23	23	7
21.0	Travel and transportation of persons	1,763	1,156	1,122	-641
22.0	Transportation of things	53	68	68	15
23.1	Rental payments to GSA	8,286	9,459	9,459	1,173
23.3	Communications, utilities, and miscellaneous charges	27,165	30,398	30,398	3,233
24.0	Printing and reproduction	116	110	110	-6
25.1	Advisory and assistance services	11,040	22,832	22,301	11,261
25.2	Other services	36,237	17,854	19,456	-16,781
25.3	Other purchases of goods and services from Government Accounts	9,218	16,301	16,301	7,083
25.4	Operation and maintenance of facilities	14,387	12,115	12,115	-2,272
25.7	Operation and maintenance of equipment	24,358	26,553	26,553	2,195
26.0	Supplies and materials	1,787	2,896	2,837	1,050
31.0	Equipment	3,428	3,050	3,050	-378
42.0	Insurance claims and indemnities	100	0	0	-100
	Total	**229,561**	**229,561**	**233,181**	**3,620**
1/Other Purchases of Goods and Services From Government Accounts					
	Services by Other Government Departments	8,758	14,781	14,781	6,023
	DHS Services	460	1,520	1,520	1,060

WORKING CAPITAL FUND PROGRAMS

	FY 2010 Comparable				FY 2011 Estimate				FY 2012 Request			
TOTAL BUDGETARY RESOURCES FY 2010 - 2012 (Dollars in Thousands)												
	Activity Approp.	Other Approp.[1]	Other Resrcs.[2]	Total	Activity Approp.	Other Approp 1	Other Resrcs.2	Total	Activity Approp.	Other Approp.1	Other Resrcs. 2	Total
Working Capital Fund	**229,561**	**0**	**0**	**229,561**	**229,561**	**0**	**0**	**229,561**	**233,181**	**0**	**0**	**233,181**
Financial and Administrative Services	145,318	0	0	145,318	143,883	0	0	143,883	147,622	0	0	147,622
Non-DOL Reimbursables	573	0	0	573	573	0	0	573	573	0	0	573
Field Services	43,171	0	0	43,171	42,731	0	0	42,731	42,683	0	0	42,683
Telecommunications	19,121	0	0	19,121	21,000	0	0	21,000	21,000	0	0	21,000
Human Resources	21,378	0	0	21,378	21,374	0	0	21,374	21,303	0	0	21,303
Total	**229,561**	**0**	**0**	**229,561**	**229,561**	**0**	**0**	**229,561**	**233,181**	**0**	**0**	**233,181**

[1] **"Other Appropriation" is comprised of resources appropriated elsewhere, but for which the benefits accrue toward the operation of the budget activities. (Executive Direction and IT Crosscut)**

[2] **"Other Resources" include funds that are available for a budget activity, but not appropriated, such as reimbursements and fees.**

WORKING CAPITAL FUND PROGRAMS

PERFORMANCE STRUCTURE

Strategic and Outcome Goals Supporting Secretary Solis' Vision of *Good Jobs for Everyone*	Supporting Appropriation
Strategic Goal 1 – Prepare Workers for Good Jobs and Ensure Fair Compensation	Working Capital Fund
1.1 Increase workers' incomes and narrowing wage and income inequality.	
1.2 Assure skills and knowledge that prepare workers to succeed in a knowledge-based economy, including in high-growth and emerging industry sectors like "green" jobs.	
1.3 Help workers who are in low-wage jobs or out of the labor market find a path into middle class jobs.	
1.4 Help middle-class families remain in the middle class.	
1.5 Secure wages and overtime.	
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.	
Strategic Goal 2 – Ensure Workplaces Are Safe and Healthy	
2.1 Secure safe and healthy workplaces, particularly in high-risk industries.	
Strategic Goal 3 – Assure Fair and High Quality Work-Life Environments	
3.1 Break down barriers to fair and diverse work places so that every worker's contribution is respected.	
3.2 Provide workplace flexibility for family and personal care-giving.	
3.3 Ensure worker voice in the workplace.	
Strategic Goal 4 – Secure Health Benefits and, for Those Not Working, Provide Income Security	
4.1 Facilitate return to work for workers experiencing workplace injuries or illnesses who are able to work.	
4.2 Ensure income support when work is impossible or unavailable.	
4.3 Improve health benefits and retirement security for all workers.	
Strategic Goal 5 – Assure the Production of Timely and Accurate Data on Social and Economic Conditions of Workers and their Families	
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.	

WORKING CAPITAL FUND PROGRAMS

AUTHORIZING STATUTES

Public Law / Act	Legislation	Statute No. / US Code	Volume No.	Page No.	Expiration Date
Pub. L. 85-67	Working capital fund; establishment; availability; capitalization; reimbursement	Stat. 210 29 USC 563			June 29, 1957
Pub. L. 86-703	Working capital fund; establishment; availability; capitalization; reimbursement 1960 Amendment	Stat. 755 29 USC 563			Sept. 2, 1960
Pub. L. 91-204	Working capital fund; availability for personnel functions in regional administrative offices	Stat. 26 29 USC 564			Mar. 5, 1970
Pub. L. 102-394	Labor-management dispute settlement expenses. Funds received for services rendered to any entity or person for use of Departmental facilities, including associated utilities and security services, shall be credited to and merged with this fund.	Stat. 1798 29 USC 567			Oct. 6, 1992
Pub. L. 103-112	Working capital fund; comprehensive program of centralized services	Stat 1088 29 USC 563a			Oct. 21, 1993
Pub. L. 104-134	Working capital fund; establishment of an Investment in Reinvention Fund (IRF)	Stat. 1321-211 1321-219 29 USC 564			Apr. 26, 1996

WORKING CAPITAL FUND PROGRAMS

OVERVIEW

Introduction

The Working Capital Fund (WCF) was established by Public Law 85-67 and amended by Public Laws 86-703 and 91-204 to provide authority, without fiscal year limitation, for expenses necessary to provide certain services and activities on a centralized basis. Under the law, the WCF should be reimbursed in advance from funds available to bureaus, offices, and agencies within the department for which centralized services are performed. Public Law 105-78 amended the WCF authorization in 1997 to authorize an annual transfer of up to $3,000,000 from unobligated balances in the Department's salaries and expenses account to the unobligated balances of the WCF.

Some of the essential administrative functions that are financed through the WCF are Frances Perkins Building operations, payroll operations, procurement, and invoice payment services. These centralized services are performed at rates that will return all expenses of operations in full, including reserves for accrued leave and depreciation of property and equipment.

The Working Capital Fund meets its responsibilities through four budget activities which include Financial and Administrative Services, Field Services, Human Resources Services, and Telecommunications.

The Departmental agencies include in their budget requests an amount required to finance the WCF and to cover the services obtained from organizations financed through the WCF. This amount is subsequently advanced to the WCF after enactment of the Department's appropriation. WCF advances normally are obtained from DOL's agencies at the beginning of each quarter.

Cost Model

The FY 2012 request directly supports all of the DOL's strategic goals by providing a comprehensive range of centralized services to all agencies of DOL, both at the national and regional levels and will enable the Department to continue managing organizational operating programs and ensure effective management of these programs. The budget request of $233,181,000 and 674 FTE will continue to support the following program activities: Financial and Administrative Services with a budget request of $147,622,000 and 316 FTE which includes $3,000,000 in capital acquisition for departmental systems development and a direct appropriation of $4,620,000 and 20 FTE to increase the Department's acquisition workforce capacity and capabilities; Field Services with a budget request of $42,683,000 and 250 FTE; Human Resources Services with a budget request of $21,303,000 and 108 FTE; and Telecommunications with a budget request of $21,000,000.

Based upon the population served, the objective in the WCF programs will be to achieve economies of scale by providing centralized administrative services so that costs of providing services in these areas will increase no more than the annual rate of inflation unless agency service demands increase.
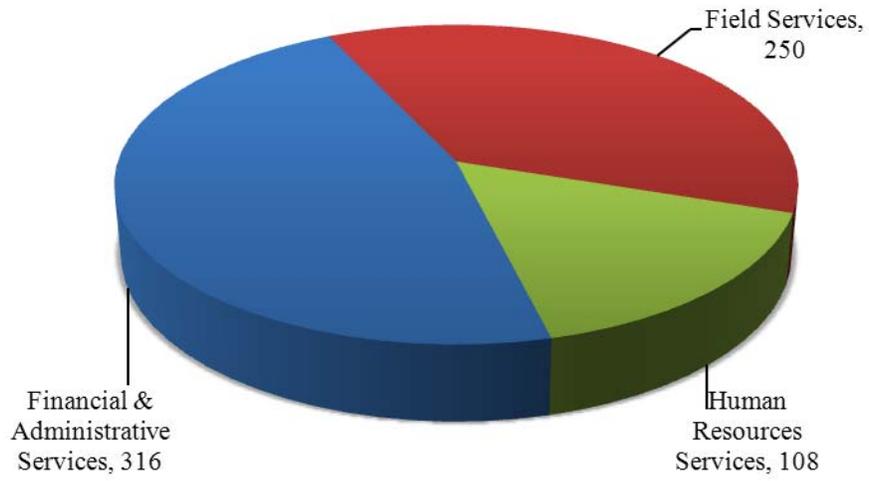
WORKING CAPITAL FUND PROGRAMS

FY 2012 Budget Request by Activity
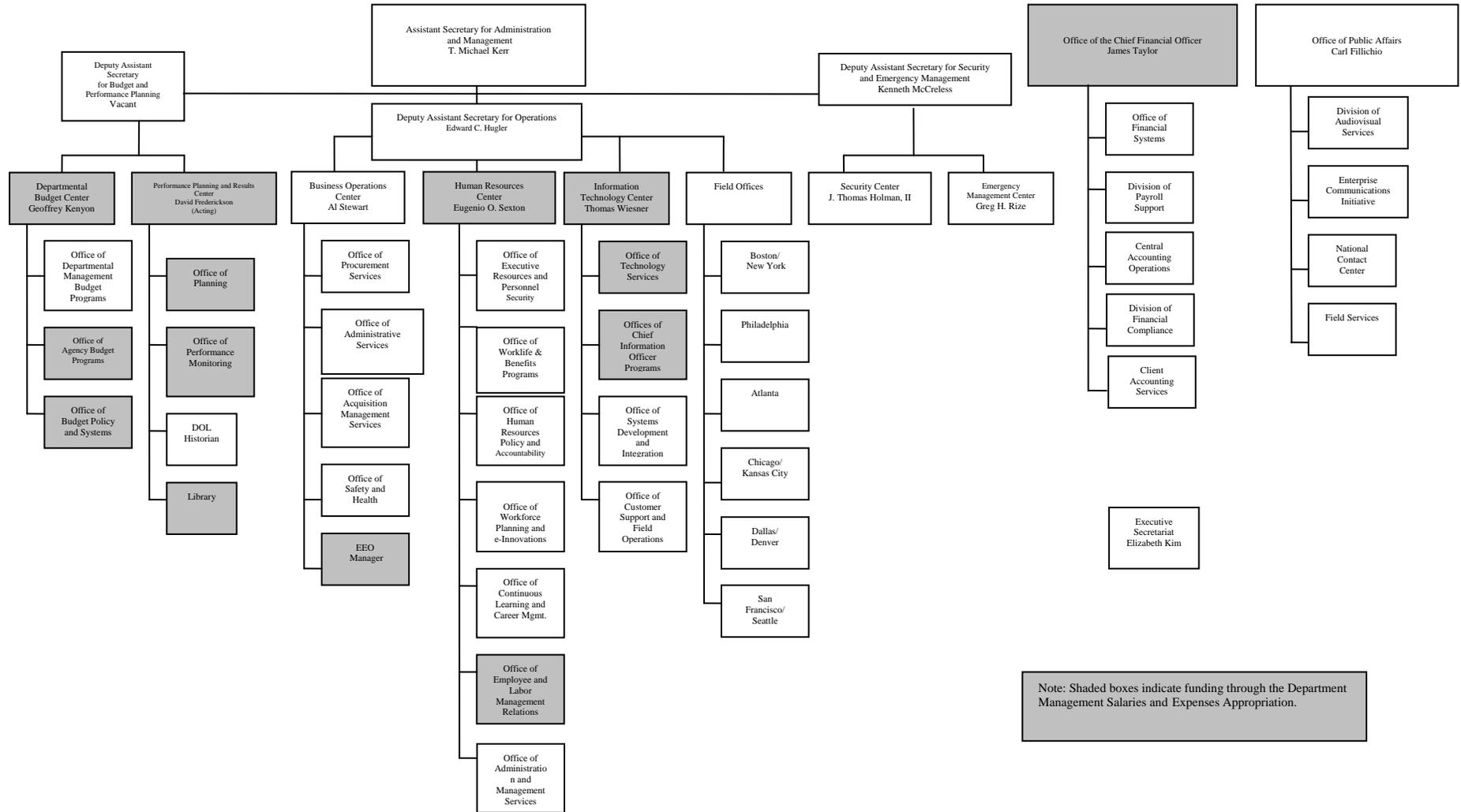$233,181
($ in Thousands)
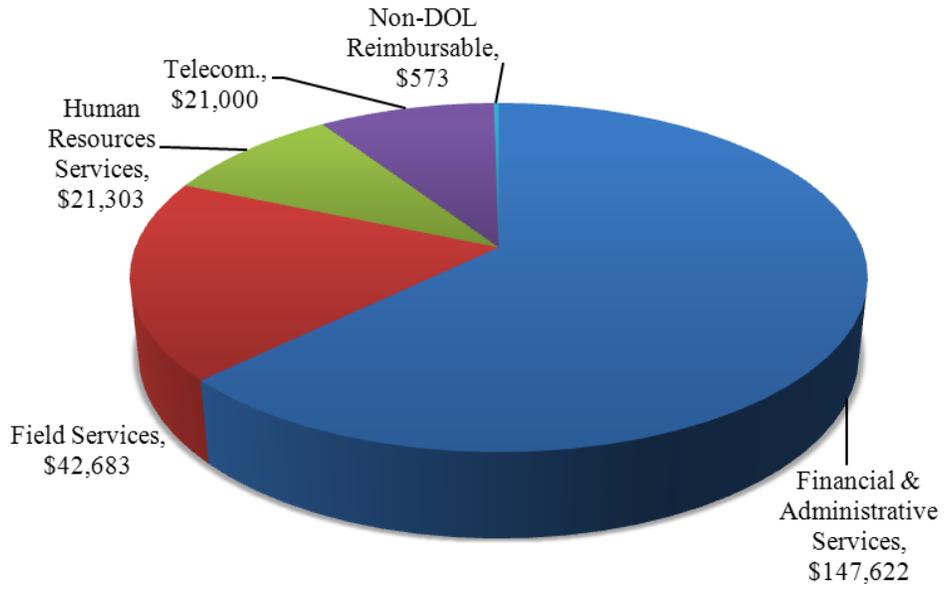
WORKING CAPITAL FUND PROGRAMS

FY 2012 FTE Request by Activity
Total FTE: 674

Field Services, 250

Human Resources Services, 108

Financial & Administrative Services, 316

WORKING CAPITAL FUND PROGRAMS

ORGANIZATION CHART

Assistant Secretary for Administration and Management
T. Michael Kerr

Deputy Assistant Secretary for Budget and Performance Planning
Vacant

Deputy Assistant Secretary for Operations
Edward C. Hugler

Deputy Assistant Secretary for Security and Emergency Management
Kenneth McCreless

Office of the Chief Financial Officer
James Taylor

Office of Public Affairs
Carl Fillichio

Departmental Budget Center
Geoffrey Kenyon
- Office of Departmental Management Budget Programs
- Office of Agency Budget Programs
- Office of Budget Policy and Systems

Performance Planning and Results Center
David Frederickson (Acting)
- Office of Planning
- Office of Performance Monitoring
- DOL Historian
- Library

Business Operations Center
Al Stewart
- Office of Procurement Services
- Office of Administrative Services
- Office of Acquisition Management Services
- Office of Safety and Health
- EEO Manager

Human Resources Center
Eugenio O. Sexton
- Office of Executive Resources and Personnel Security
- Office of Worklife & Benefits Programs
- Office of Human Resources Policy and Accountability
- Office of Workforce Planning and e-Innovations
- Office of Continuous Learning and Career Mgmt.
- Office of Employee and Labor Management Relations
- Office of Administration and Management Services

Information Technology Center
Thomas Wiesner
- Office of Technology Services
- Offices of Chief Information Officer Programs
- Office of Systems Development and Integration
- Office of Customer Support and Field Operations

Field Offices
- Boston/New York
- Philadelphia
- Atlanta
- Chicago/Kansas City
- Dallas/Denver
- San Francisco/Seattle

Security Center
J. Thomas Holman, II

Emergency Management Center
Greg H. Rize

Office of the Chief Financial Officer
- Office of Financial Systems
- Division of Payroll Support
- Central Accounting Operations
- Division of Financial Compliance
- Client Accounting Services

Executive Secretariat
Elizabeth Kim

Office of Public Affairs
- Division of Audiovisual Services
- Enterprise Communications Initiative
- National Contact Center
- Field Services

Note: Shaded boxes indicate funding through the Department Management Salaries and Expenses Appropriation.

FINANCIAL AND ADMINISTRATIVE SERVICES

BUDGET AUTHORITY BEFORE THE COMMITTEE			
(Dollars in Thousands)			
	FY 2010 Comparable	FY 2011 Estimate	FY 2012 Request	Diff. FY 12 Req. / FY 10 Comp.
Budget Authority	145,318	143,883	147,622	2,304
FTE	263	296	316	53

NOTE: FY 2010 reflects actual FTE. Authorized FTE for FY 2010 was 315.

Introduction

The Financial and Administrative Services activity in the Working Capital Fund (WCF) provides a program of centralized services at both the national and regional levels. In FY 2012, components funded through the Financial and Administrative Services activity will carry out and support the following FY 2012 Departmental budget themes:

- Improving customer service; and
- Accelerating IT modernization

The Office of the Assistant Secretary for Administration and Management (OASAM) provides the infrastructure and support that enable DOL agencies to perform the Department's mission. Within this budget activity, OASAM provides leadership and support for DOL business operations and procurement, budget and finance, information technology, and security and emergency management. OASAM achieves its mission through service centers that are functionally organized including the Business Operations Center (BOC), the Information Technology Center (ITC), the Office of Security and Emergency Management (OSEM), and the Departmental Budget Center (DBC).

BOC provides a range of support services including procurement, safety and health, general administrative support, cost determination activities, and operation and maintenance of the France Perkins Building. Procurement services include the development, negotiation, execution and administration of grants and contracts; resolution of contract disputes, claims and termination; contract close-out activity; the drafting and issuance of solicitations for grant awards; analysis of technical evaluations of grant applications and issuance of appropriate awards; preparation and execution of contract modifications; and the processing of Freedom of Information Act (FOIA) requests involving procurement activity. Safety and health includes management of the Department's internal safety and health program and employee fitness programs. General administrative support services include space and telecommunications, property and supplies, printing and reproduction, and emergency preparedness. Support services also include cost determination activities for DOL and operation and maintenance of the Frances Perkins Building, which is authorized under delegated authority from the General Services Administration (GSA). Funding for DOL's National Headquarters is provided for two purposes: real property operations, including contracts for routine and preventive maintenance support, utilities, cyclical painting and other building services; and recurring repairs involving long-term improvements and maintenance services.

FINANCIAL AND ADMINISTRATIVE SERVICES

Additionally, BOC provides assistance to small businesses in understanding their responsibilities, rules, and regulations affecting their businesses under the Small Business Regulatory Enforcement Fair Act of 1996.

The Information Technology Center (ITC) provides an ongoing deployment of efficient and effective technology infrastructure to its customers including the maintenance of the Department's host computer systems, and new personnel and payroll systems. ITC also has oversight responsibilities of the Department's Federal Telecommunications System (FTS) program.

In addition, ITC provides program management and oversight for the DOLNET program. The DOLNET program involves vendor network managed services and telecommunications, the Network Operations Center and Security Operations Center, and supporting Enterprise Service Office (ESO) services such as customer service support, change management support, security services, and financial and administrative management. The ESO provides project management and technical leadership for the Department-wide Internet Protocol Version 6 (IPv6) project, as well as other support as it relates to DOL Enterprise-wide services, applications, etc.

The Office of Security and Emergency Management Center (OSEM) provides the day-to-day operations of the Department's national office and its assets. OSEM provides security to DOL employees, ensuring prompt response to a full spectrum of potential disasters. Also, OSEM is charged with the implementation of standardized procedures, which protect DOL assets, while maintaining continuity-of-government operations, governing overall programmatic direction and implementation of comprehensive emergency management policies, and supporting various federal response plans.

The Departmental Budget Center, Office of Departmental Management Budget Programs provides budget formulation, justification, and execution services for the Departmental Management accounts, including WCF programs.

The Office of the Chief Financial Officer (OCFO) provides financial operating services including accounting support, government-contract charge card and credit card processing and oversight, voucher auditing and administrative payment services, transit subsidy distribution and management of the Department's national office program. OCFO also maintains high-quality, centralized financial management products, services and systems for DOL. In support of the Department's central accounting operations, the OCFO implemented in FY 2010 the New Core Financial Management System (NCFMS) to ensure delivery of reliable and timely financial data for internal and external reporting. NCFMS is neither owned nor operated by the Department; rather it is a service provided by a private contractor consistent with the Office of Management and Budget (OMB)-supported Financial Management Line of Business solution.

In addition, OCFO provides overall operational support and maintenance for the Department's centralized payroll system and subsystems for the employee compensation and benefits program, including time and attendance tracking. DOL generates payroll reports and other data required by various regulatory agencies, including the Office of Personnel Management (OPM), and ensures quality control over a broad variety of payroll services such as employee retirement,

separation processing, union dues reporting, and garnishment and child support deduction processing. In addition, OCFO establishes and monitors payroll, accounting and timekeeper operational policies and procedures. OCFO also designs, develops, and tests central payroll applicable to major automated systems to ensure integration with systems of other federal agencies such as OPM and the U.S. Department of Agriculture (USDA) National Finance Center. As part of the e-payroll initiative to standardize federal payroll processes, DOL migrated to USDA's National Finance Center on April 3, 2005. OCFO continues to manage and provide operational support for this function.

OCFO also manages e-Travel, which is an end-to-end travel management solution that allows for a more efficient and streamlined approach to travel management operations.

The Office of Public Affairs (OPA) was created within the Office of the Secretary of Labor to provide the Department with an information and educational program designed to bring about the widest possible understanding and usage of the Department's programs and services and help ensure compliance with the laws administered by the Department. The OPA is the primary point of contact for all media and the public inquiries. The role of the OPA is to inform and educate Americans about the services, assistance and information that are available to them. Furthermore, OPA provides audiovisual services and regional public affairs activities within this budget activity.

Under the direction of OPA, the Enterprise Communications Initiative (ECI) provides leadership for the coordination and management of the Department's main public website and LaborNet to ensure its information and services are cohesive, accessible, timely, accurate and authoritative. In keeping with stated e-Government goals, ECI is actively reducing and consolidating current Internet and Intranet related hardware systems to minimize duplication of resources within DOL. The integration of the Department's National Contact Center (DOL-NCC) activities and data with DOL websites continues to improve the quality, accuracy and timeliness of the information provided on DOL websites and to reduce call volume.

Included in this activity is funding for a variety of special services. These services include the correspondence control and Department's management support unit under the direction of the Executive Secretariat and the Professional Administrative Support Services program, which offers employment and training services for entry-level positions within the Department.

Funding is also included in this activity for the maintenance and development of the Departmental host computer systems, including the Department's payroll and personnel systems. Funds in this area include both operational funds derived from assessments to DOL agencies for services provided and unobligated balances, which are collected from DOL agencies based upon the depreciation of capitalized assets.

FINANCIAL AND ADMINISTRATIVE SERVICES

Five-Year Budget Activity History

Fiscal Year	Funding	FTE
	(Dollars in Thousands)	
2007	$104,221	282
2008	$110,780	303
2009	$139,309	290
2010	$145,318	315
2011	$0	296

> NOTE: A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared.

FY 2012

The Financial and Administrative Services activity's request of $147,622,000 and 316 FTE includes a direct appropriation of $4,620,000 and 20 FTE to increase the Department's acquisition workforce activities. The FY 2012 request directly supports all of the department's strategic goals by providing a comprehensive range of centralized services to all DOL agencies, both at the national and regional levels. In addition, the WCF will continue to manage organizational operating programs and ensure effective management of these programs.

Under the direction of the Office of the Assistant Secretary for Administration and Management (OASAM), the Business Operations Center (BOC) will continue to meet its current workload requirements and continue its mission at a steady state. The Office of Acquisition Management Services (OAMS) will continue its acquisition oversight mandate to help improve the integrity and efficiency of the Department's acquisition processes. OAMS will be able to respond to Government-wide acquisition inquiries, ensure timely and accurate federal reporting and compliance, and streamline the process to continue providing high quality guidance on acquisition regulations and special approvals. The Office of Asset Resource Management will continue meeting its Multi-Sector, Federal Activities Inventory Reform (FAIR) Act, National Archives and Records Administration (NARA), National Environmental Policy Act (NEPA), Counsel on Environmental Quality (CEQ), and General Services Administration (GSA) (Records, Mail, and Property Management) regulatory and administrative management requirements. Improvements will be made in the management, control, and use of express mail services and costs as a result of the work performed to convert the DOL national and regional offices from FedEx to UPS. The Office of Safety and Health will continue its efforts to promote safety awareness to all employees and develop additional training resources for employees, managers and supervisors. The Office of Administrative Services (OAS) will support an increase in the service level support for the Frances Perkins Building (FPB). Additionally, OAS will increase the "Greening" of FPB by initiating a phased replacement of the existing T-8 fluorescent lights, with projected power savings of more than 50 percent per lighting fixture and completing replacement of the existing sodium high-pressure lights in the garages with the more energy efficient Light Emitting Diode (LED) lights. Replacing the existing fluorescent lights with LED lights supports the energy reduction and sustainability goals of the Energy Security

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and Independence Act of 2007 (EISA) and Executive Orders 13423 and 13514. Additionally, replacing the T-8 fluorescent lights will result in a significant decrease in the production of hazardous materials for DOL. The Office of Small and Disadvantaged Business Utilization under the direction of BOC will continue providing assistance to small businesses and helping them understand the Small Business Regulatory Enforcement Fair Act of 1996 rules and regulations.

The ITC will continue providing ongoing deployment of efficient and effective technology infrastructure. The ITC will provide for the migration to Microsoft Office 2010, and implementation of security monitoring tools. The ESO will continue to provide project management and technical leadership in support of the DOL IT Modernization Initiative and the Department-wide IPV6 project, as well as support DOL enterprise-wide services, applications, etc. The ESO will provide management and oversight of the Federal Data Center Consolidation Initiative in the migration to a central facility to meet standards for topology, performance, and sustainability.

The Office of Security and Emergency Management (OSEM) will continue to initiate standardized procedures to protect DOL assets, maintain continuity of government operations, govern overall programmatic direction and implementation of comprehensive emergency management policies, and support various Federal response plans.

The Departmental Budget Center, Office of Departmental Management Budget Programs will continue to provide budget formulation, justification, and execution services for the Departmental Management accounts, including Working Capital Fund programs, as well as support budget and performance integration activities. DBC will continue support of the Departmental E-Budgeting System (DEBS), its end-to-end budget formulation, execution and performance lifecycle. Based on the program's lifecycle in FY 2012, DEBS is expected to perform a technical refresh to extend its capabilities and continue support of the governance requirements.

The OCFO will continue to provide financial leadership to the Department and strong financial management and accountability while providing timely, accurate, and reliable financial information and enhancing internal controls. Centralized financial management products, services and systems for DOL will be supported as well as the NCFMS to ensure delivery of reliable and timely financial data for internal and external use. Additionally, the OCFO will ensure accounting system reliability through continuous analysis of accounting transactions and account reconciliations. Management of the interfaces between NCFMS and the payroll system with other internal and external systems to ensure timely and accurate reports will continue to be supported by the OCFO as well as oversight of the electronic fund transfer (EFT) provisions of the Debt Collection Act of 1996. Additionally, the OCFO will continue its effort to complete data cleanup and resolve outstanding issues resulting from the migration to the New Core Financial Management System.

OCFO's Division of Payroll Support Services (DPSS) will continue service activities including Human Resources (HR), Time and Attendance (PeopleTime), and HR Query and Reporting (BRIO) services, collectively referred to as PeoplePower. In addition, DPSS will continue to

work closely with the USDA's National Finance Center (NFC), communicating with NFC via interfaces and secure communications channels. The Office of Fiscal Integrity (OFI) will maintain responsibility over the Department's financial accounting, reporting, disbursement, and travel services. OFI will continue to operate the E2 travel system and provide travel services to the entire Department, enabling the Department to continue to meet the core objectives to gain efficiencies that will project cost savings through economies of scale with consolidation and aggregation, lower maintenance costs of software and hardware upgrades, and lower contract management costs. In addition, OFI's work relating to OMB Circular A-123 internal control and Improper Payments Information Act (IPIA) mandates will be continued in FY 2012. OCFO will ensure that agency internal controls over financial reporting and systems are well documented, sufficiently tested, and properly assessed. The results of this annual assessment directly support the Secretary's annual certification on internal controls over financial reporting. Funding will also be used to meet the Department's IPIA requirements to annually assess, measure, and report on improper payments and to assist the Department in meeting its improper payment reduction and recovery targets and develop necessary corrective action plans. These programs help safeguard Departmental resources from fraud, waste and abuse, thereby ensuring that all resources are used for their intended purposes. Internal controls improve transparency to the public and help ensure efficient and effective control of funds to bring results that support the Department's strategic goals. Strengthened internal controls and corrective reinforcements positively affect Departmental programs and goals.

The Office of Public Affairs Division of AV Communication Services (DAVCS) will complete the transition to a digital format and high definition production as well as significantly increase the number of managed DAVCS projects. DAVCS will continue to provide streaming services and graphic design elements for key Secretarial communication initiatives as well as photographic projects – both locally and in remote locations. The National Contact Center (NCC) will continue to support the American public with timely, accurate, and consistent information and reduce call volume. NCC will also maintain customer service quality and best industry standards by continuing to meet current performance indicators. The Division of Enterprise Communication Services (OPA DEC) will continue to distribute a hosting solution to DOL and Web Metrics Reporting, enabling OPA to stream live video in an efficient way across the world. All DOL agencies depend on the OPA Web metrics solution to determine how their websites are used and by whom. As the FY 2012 budget allows, DEC will move into stage two of implementation of a comprehensive customer service excellence program. This new initiative will enable OPA DEC to improve all DOL customer service interactions, business processes and procedures, technical solutions, and issue management between the Department and the public (internal and external) across all electronic communications channels.

Furthermore, in FY 2012 DEC intends to continue ongoing efforts to establish and maintain a WEB Content Management Service (WCMS) to modernize the technology used to maintain web content and achieve significant savings for the Department. DEC also will continue to provide the Department with a cost-efficient way to distribute messages to the public about DOL activities such as the weekly DOL Newsletter, which is sent to more than 70,000 subscribers each week.

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OPA's regional offices will continue to provide a full array of public affairs support services (including the spokesperson function) to all DOL agencies at the regional, district, and area office levels. As the sole source of public affairs support in the regions, OPA regional offices will continue to support media inquiries, the issuing of news releases and media advisories, and provide outreach and event support for the Secretary's initiatives and outcome goals.

Finally, services for correspondence control and the Department's management support unit under the direction of the Office of Executive Secretariat and the Professional Administrative Support Services program which offers employment and training services for entry level positions within the Department will continue in FY 2012. Moreover, the Civil Rights Center (CRC) Central Office for Assistive Services and Technology (COAST), which serves as the DOL's point of contact for the partnership agreement, will continue to provide technical assistance, informational resources and reasonable accommodations as a one-stop-shop, and extend services focused on improving accessibility and opportunities for DOL's employees and applicants with disabilities.

FY 2011

Figures shown for FY 2011 reflect the annualized Continuing Resolution level as a full-year appropriation has not been enacted at the time the budget was produced.

FY 2010

In FY 2010, the Employment Standards Administration (ESA) comparatively transferred a total of $2,830,000 and 24 FTE to the Office of the Assistant Secretary for Administration and Management (OASAM) for a variety of administrative services for four ESA programs. The programs include the Office of Labor Management Services (OLMS), the Office of Federal Contract Compliance Programs (OFCCP), the Wage-Hour Division (WHD), and the Office of Workers' Compensation Programs (OWCP).

Also, during FY 2010, a new Office of Small and Disadvantaged Business Utilization (OSDBU) was established within the OASAM Business Operations Center. The Office of Small Business Programs was dissolved and its functions transferred to OASAM.

The Office of the Assistant Secretary for Administration and Management (OASAM) provided the infrastructure and support that enabled DOL agencies to perform its mission. OASAM provided leadership and support for DOL business operations and procurements; budget and finance; information technology; security and emergency management.

The Business Operations Center (BOC) provided a range of support services including procurement, safety and health, general administrative support, cost determination activities, and operation and maintenance of the France Perkins Building. The Office of Procurement Services awarded more than 2,900 actions valued in excess of $740 million in support of Department of Labor program activities. Included in that total were 104 actions valued at $80 million under the American Recovery and Reinvestment Act (ARRA). Among the ARRA-funded actions were construction contracts for Job Corps Centers around the United States. The Office of Worker

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Safety and Health (OWSH) saw a reduction in the rate of DOL work related injuries and illnesses as well as a reduction in the resulting lost work days. The Department also achieved the highest timely filing rate of all Executive Agencies with a 99.3 percent rate for FY 2010. The Office of Small and Disadvantaged Business Utilization championed the Department's Small and Disadvantaged Business Utilization Program through compliance assistance and small business advocacy efforts. As a result, the Department received an "A" rating for the Small Business Administration's (SBA) Office of the National Ombudsman's (ONO) 2009 Report to Congress in September 2010. This report is based on provisions of the Small Business Regulatory Enforcement Fairness Act of 1966 (SBREFA) in which Federal agencies' are rated on their timeliness; quality of response; inclusion of a non-retaliation policy; providing compliance assistance; and providing information on SBREFA and the ONO comment process. Moreover, the Department also received an "A" rating for the FY 2009 SBA Small Business Procurement Scorecard in August 2010. This scorecard rated small business prime and sub-contracting achievements and efforts for the rating period. The Office of Asset and Resource Management coordinated Department-wide implementation of Multi-Sector programs to determine the work functions that are to be reserved for federal employees. The Office of Administrative Services timely submitted the initial Department of Labor Green House Gas (GHG) baseline inventory and Agency Sustainability Plan, as required by Executive Order 13514.

The ITC provided an efficient and effective technology infrastructure. In support of the Secretary's vision of open government at DOL we deployed systems such as SharePoint, the Secretary's Blog, and the Department's Enforcement Database. The ESO established the Federal Data Center Consolidation Initiative and developed a 5-year plan to consolidate and modernize DOL data center operations, and defined and launched the DOL IT Modernization Initiative. The ESO also completed work in compliance with the mandate to secure Domain Name Services.

The OCFO managed the implementation of the Department's New Core Financial Management System. The new system was deployed in 18 months after awarding contract, within OMB's 18 to 24 month target timeframe. As part of the NCFMS implementation, OCFO enhanced financial system interface to the Travel, Procurement and Grants systems by automating real-time interfaces, provided a Department-wide automated Purchase Card reconciliation tool, and provided an automated workflow for receipt of goods and invoice processing. Although there were complexities and difficulties associated with converting to a new financial system, these difficulties did not impede the mission of the Department and there were no Anti-Deficiency Act (ADA) violations.

The Departmental Budget Center (DBC) began offering the Department's budget formulation, execution and performance system to other federal agencies by enabling access through a private-cloud computing environment. This capability enables the Department of Health and Human Services (HHS) to realize the strategic benefits of an existing automated solution without the requirement to fund a completely new investment with related up-start costs. Instead, HHS leverages the Department's investment in DEBS which currently supports a pilot user group of one hundred for the production of their Budget in Brief, Summary of Performance and Financial

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Information, FY 2012 Office of the Secretary Congressional Budget Justification and Budget Review Book.

The Office of Public Affairs, the Division of Audiovisual Communication Services provided a full range of audiovisual services to the Secretary and the Department agencies including developing and implementing policy, guidance and standards regulating all audiovisual activities and products. The Division of Enterprise Communications continued ongoing enterprise communications for the Department. The National Call Center continued the centralization of department-wide Tier-1 customer service call centers. The OPA Field Services provided expert advice and guidance pertaining to the Departments regional public affairs program and related activities.

In March 2010, the Department established a Centralized Accommodation Fund (CAF) for providing reasonable accommodations to qualified employees and applicants with disabilities in support of the Department's commitment to being a model employer of individuals with disabilities. The CRC utilized CAF funding to enhance the range of services currently made available through COAST, including sign language interpreters, translation of documents into Braille, and assistive technology from the Computer/Electronic Accommodations Program (CAP) of the Department of Defense. CRC is currently managing a contract vehicle funded by CAF Workplace Personal Assistance Services (WPAS) in FY 2010 to assist DOL employees with disabilities who are in need of WPAS to perform those office and other work-related functions that are typically expected of non-disabled staff.

Other services provided in this activity such as correspondence control and management through the Executive Secretariat, the Department's management support unit under the direction of the Executive Secretariat and the Professional Administrative Support Services program, which offers employment and training services for entry level positions within the Department, were continued.

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DETAILED WORKLOAD AND PERFORMANCE				
	FY 2010 Enacted		FY 2011 Estimate	FY 2012 Request
	Target	Result	Target	Target
Financial and Administrative Services				
This budget activity supports all Strategic Goals.	--	--	--	--
This budget activity supports all outcome goals.	--	--	--	--
Percentage of Agencies Collaborating with DBC during Budget Formulation process	80.00%	80.00%	80.00%	80.00%
Percent of Budget & Performance Data reported within deadlines	92.00%	92.00%	92.00%	92.00%
Agencies Integrating Budget Formulation & Exhibit 300 Submissions	19	19	19	19
Percentage of Agency Budget Offices Using DEBS	100.00%	100.00%	100.00%	100.00%
Departmental E-Budgeting System (DEBS) - Stakeholder Satisfaction	90.00%	90.00%	90.00%	90.00%
Departmental Annual Performance Report (APR) published via DEBS				1
DOL agencies/regions with current all hazard (continuity/Pandemic Influenza plans	20	20	20	20
DOL employees briefed on continuity (CBT)	94.00%	94.00%	94.00%	94.00%
Emergency exercises conducted for Headquarters and regions	5	5	5	5
Operations Security alerts distributed	6	6	6	6
Evaluation of DOL Agencies OPA procurements submitted for approval	100.00%	100.00%	100.00%	100.00%
Streaming Events	5	5	25	25
Digital Format High Definition Production (Video)	60.00%	60.00%	85.00%	85.00%
Agency DAVCS projects	2,500	2,500	3,500	3,500
Decrease in number of broken links on DOL.gov and LaborNet	242	242	230	230
Time to publish content from various agencies to DOL.gov and LaborNet			120	120
Agencies using at least one OPA DEC provided enterprise communication service	90.00%	90.00%	92.00%	92.00%
Enterprise communication (EC) services in the OPA DEC Service Catalog	21	21	22	22
Abandonment Rate for National Contact Center (Hang-ups)	5.00%	5.00%	5.00%	5.00%
Average Speed of Response	30	30	30	30
Service Level (Telephone)	80.00%	80.00%	80.00%	80.00%
News Releases and media advisories	1,100	1,100	1,100	1,100
Outreach support for Secretary's initiatives (Events)	100	100	100	100
Stories published for Frances E-Magazine & DOL Newsletter	10	10	20	20
Increase in customers to LaborNet website and increase in customer satisfaction with information			75	75

available online (% of users who "agree" or strongly "agree" that content is useful)				
Evaluation on the number of agency Web procurements that are submitted to OPA DEC for approval	100.00%	100.00%	100.00%	100.00%
Agency Web procurement cost that are recorded in the OPA DEC Web Cost Tracking System and compared to the OPM Web procurement report at the end of the fiscal year	100.00%	100.00%	100.00%	100.00%
Page views to DOL.gov			159,000,000	159,000,000
Service uptime	99.30%	99.30%	99.60%	99.90%
Trouble Tickets resolved on First Contact with the customer	70.00%	70.00%	75.00%	75.00%
Major Systems that are maintained and secured per NIST standards	99.00%	99.00%	99.00%	99.00%
Major Systems that are protected from malicious code attacks	97.00%	97.00%	98.00%	98.00%
Service uptime	99.30%	99.30%	99.60%	99.60%
Trouble Tickets resolved on First Contact	70.00%	70.00%	75.00%	75.00%
Major Systems that are maintained and secured per NIST standard	99.00%	99.00%	99.00%	99.00%
Major Systems that are protected from malicious code attacks	97.00%	97.00%	98.00%	98.00%
Timely submissions of Exhibit 300s and 53s to OMB	95	95	95	95
IT capital planning classes and seminars offered, for which participants may earn PDU's through the Project Management Institute	22	22	22	22
Unauthorized access events to DOL Sensitive information, including PII	10.00%	10.00%	15.00%	15.00%
Number of High-risk vulnerabilities for DOL major information systems	5.00%	5.00%	7.00%	7.00%
Subject areas included in an enterprise-wide Logical Data Model (ELDM)	20.00%	20.00%	60.00%	60.00%
Agencies with completed business process models for opportunity analysis	15.00%	15.00%	50.00%	50.00%
Award contracts within published timeline goals	80.00%	80.00%	85.00%	85.00%
Number of Procurement Review Board (PRB) requests processed	86	86	90	90
PRB requests denied (Lower number is better, reflecting effectiveness of policy guidance)	12.00%	12.00%	11.00%	11.00%
Percentage of Indirect Cost reviews and Cost Allocation Plan reviews completed within 120 day performance target	97.00%	97.00%	95.00%	95.00%
Percentage of Pre-Award Cost reviews completed within 30 day performance target	85.00%	85.00%	80.00%	80.00%
Percentage completion of planned and approved DOL conversions of contract staff to Federal FTE (Multi Sector Workforce)	75.00%	75.00%	75.00%	75.00%
Percentage of new DOL major electronic information systems (EIS) for which required Federal records disposition schedules are developed	100.00%	100.00%	95.00%	95.00%

Percent of maintenance and service requests completed within 72 working hours	75.00%	75.00%	78.00%	78.00%
Availability for Routine DOLNet sites	99.90%	99.90%	99.90%	99.90%
Availability for Critical DOLNet sites	99.99%	99.99%	99.99%	99.99%
The time it takes to make repairs and fix outages	3.50	3.50	3.50	3.50
DOLNet circuits	459	459	459	459
Availability of Internet Access	.00%	.00%	98.00%	98.00%
Peak bandwidth utilization	.00%	.00%	85.00%	85.00%
DOL Custom Managed Internet Security Services			2	2
Number of DOL Sites Configured as Critical for Internet access			4	4
Timely Submission of Annual and Quarterly Financial Statements	90.00%	90.00%	100.00%	100.00%
Obtain Unqualified Audit Opinion on Departmental Financial Statements	90.00%	90.00%	100.00%	100.00%
Enhance New Core Financial Management System to ensure maximum efficiency and benefit to stakeholders, within DOL, and outside	90.00%	90.00%	85.00%	85.00%
Percentage of payments made without incurring prompt payment act interest	80.00%	80.00%	95.00%	95.00%
Percentage of audit findings resolved within 180 days	75.00%	75.00%	75.00%	75.00%
Percent of interpreting services completed within clients specifications	75.00%	75.00%	75.00%	75.00%
Percent of accommodation requested completed within 5 days to receipt	75.00%	75.00%	75.00%	75.00%

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

Information and Technology Center Goals and Workload Indicators

ECN/DCN
These workload indicators are key because each indicator provides a quantifiable measurement of customer service quality to our customer community

They support the Outcome goal**s** by securely delivering mission critical ECN and Department-wide infrastructure services such as Internet, Remote Access, Blackberry, E-Mail, Desktop services, Applications, Intranet, Anti-SPAM, IT security services, and Local Area Network services to OASAM and the Departmental Management agencies/offices within DOL.

OCIO Program
- These workloads are key because they: Measure the effectiveness of the OCIO's oversight of the DOL IT investment portfolio and the performance of the IT investments, measure the overall effectiveness of the DOL Computer Security Program, and provide the common language for identifying data at an enterprise level to support the identification of potential consolidation, reuse, and information sharing opportunities.
- They support the Outcome goals through ensuring DOL continues to: Meet legislative mandates for IT investment performance and management (i.e., the Clinger Cohen Act of 1996, the Federal Acquisition Streamlining Act of 1994, GPRA), safeguard DOL's most

critical information and information assets as well as ensure DOL conformance to federal legislative mandates for IT Security performance and management (i.e., the Federal Information Security Management Act), and address DOL's strategies (evaluation/data, innovation and improved implementation).

- Details on how workloads are calculated:

Capital Planning and Investment Control (CPIC) Related
1. Calculate the total number of Exhibit 300s and Exhibit 53s submitted to OMB during the fiscal year. Divide by the number of exhibits submitted on time.
2. Calculate the total number of IT capital planning / project management classes and seminars by adding winter classes, budget formulation classes, monthly PMI seminars, eCPIC classes, and special classes.

Security Related
1. Subtract the total number of current year Category 1 incidents from the total number of past year Category 1 incidents. Divide the difference by the total number of the past year Category 1 incidents for the % decrease in unauthorized access anomalies.
2. Subtract the total number of current year High-risk vulnerabilities from the total number of past year High-risk vulnerabilities. Divide the difference by the total number of the past year High-risk vulnerabilities for the % decrease in High-risk vulnerabilities.

EA Related
1. Count the number of subject areas that have corresponding logical data models. Divide by the total number of subject areas.
2. Count the number of Agencies with completed process models. Divide by the total number of Agencies.

DOLNet
- These workloads are key because the Enterprise Services Office provides network and other IT services that support all DOL programs. DOLNet supports all small agencies as well as each of the 8 other DOL agencies that have their own IT infrastructure. DOLNet provides wide-area network services using 459 separate circuits to over 400 sites, connecting them to central agency IT resources and critical applications.
- They support the Outcome goals by providing a uniform, consolidated IT infrastructure that is meeting the strategic goal of modernizing the Department's IT environment. The Enterprise Services office was established to provide support for project-oriented investments that will improve DOL program performance by building a cost-effective, modern information technology infrastructure that is unified across the Department.
- Availability for Routine and Critical DOLNet sites are workload measures that are provided under the long-term Networx contract. Reducing these performance targets will not produce a decrease in cost. The Time to Repair measure has a similar arrangement. Cost reductions can only occur by decreasing the number of sites serviced by DOLNet. This could occur if programs using one or more single-tenant DOLNet sites can eliminate their requirement for wide-area network connectivity to central resources and non-DOL services requiring Internet access.
- In FY2012, the Department plan calls for the implementation its Data Center Consolidation Initiative (DCCI) which will relocate a significant portion of its critical

processing. To meet the goals of this program and provide communications to support DCCI, it is anticipated that many DOL mission-critical applications will become more dependent on the DOLNet infrastructure for their operations.

Office of Public Affairs Goals and Workload Indicators

- These workloads are key because OPA's agency assistance and customer service whether via the AV, Web or National Contact Center is aligned with the missions, goals, and organizational objectives of all DOL strategic and performance plans.
- They support the Outcome goals through strategic alignment.
  - The most effective way to communicate and refer the American public to the most appropriate information or resources on how to obtain "good jobs for everyone" via AV Public Service Announcements, Brochures, Video News Releases, Websites, the National Contact Center.
  - Communication; providing the American public with reliable customer centric communication services via NCC and DOL.gov, which provide robust and relevant first contact resolution information and appropriate DOL referrals;
  - Knowledge management; making sure the public receives the most accurate and current information available, which is approved by DOL's leaders and managers;
  - Customer service focused; assuring that all public inquiries receive professional and timely correspondence and communications while representing DOL's programs and initiatives;
  - Results-oriented performance culture; making sure that DOL meets and or exceeds industry best practice as OPA develops and continuously improves the DOL customer experience;
  - Accuracy; ensuring that all OPA products consistently update and communicate current policy, guidelines and laws that are communicated from OPA to the American public and;
  - Quality Assurance; assuring all services provided are delivered expedient, courteous, relevant, and within service level.

Office of Security Emergency Management Goals and Workload Indicators

- These workloads are key because EMC is responsible for implementing the Department's emergency management programs. The EMC ensures the safety and security of DOL personnel and the integrity of the DOL's National, Agency, and Regional office continuity plans. The EMC establishes the National Office (NO) operational framework and the infrastructure necessary for the Department to manage and fulfill its interagency responsibilities under the National Response Framework (NRF). EMC functions as a conduit of information to all of DOL for emergency management related information.
- They support the Outcome goals through assurance of the safety and security of all DOL employees; planning for continuance of essential functions in the event of any emergency to execute mission in support of Secretary's vision of Good Jobs for Everyone.

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Business Operations Center Goals and Workload Indicators

Office of Procurement Services
- These workloads are key because the acquisition of goods and services directly supports the achievement of DOL agencies' program goals.
- Procurement procedures and contract file documentation must meet standards and requirements established by law (Federal Acquisition Regulation). Funding reductions do not reduce the requirements on the office; therefore, service times will increase.

Office of Acquisition Management Services
- This workload measure is key because Departmental policy requires Procurement Review Board reviews of certain types of procurement actions, such as sole source and others.
- The percentage of PRB requests denied reflects problems with the type of requests being made or the documentation and justifications provided. A higher rate of denials reflects a decrease in the effectiveness of the procurement policy function of the Office of Acquisition Management Services. Resource cuts would result in this higher rate.

Office of Acquisition Management Services Division of Cost Determination
- These workloads indicators are key based on Department policy (DLMS 2-940), the OMB Circulars A-87 and A-122, and the Federal Acquisition Regulation Subparts 42.7, and 15.
- They support the Outcome goals through complying with Departmental policy and Government regulations.
- Workload may fluctuate from year to year, and is most closely linked to overall DOL program contracting and grant budget. If the amount of DOL grants awarded declines, then the workload of the office would also decline.
- If office resources are reduced, the remaining resources would need to be directed to the most critical work. The chart above signifies that, to the maximum extent practicable, resources would be retained for reviews of indirect cost and allocation plans.

Office of Asset and Resource Management
- These workloads are key because they support statutory, regulatory and administrative management requirements.
- They support the Outcome goals through the creation of an atmosphere of collaboration and cooperation by improving the delivery of services to our customers.
- The Office of Asset and Resource Management currently has little "depth" capable of sustaining a reduction in resources. In the area of support for multi-sector workforce planning, a significant funding reduction could halt the effort.

Office of Administrative Services
- These workloads are key because they support the Department's overall Sustainability Goals under EPAct of 2005, EISA of 2007, Executive Orders 13234 and 13514.
- They support the Outcome goals through customer service support and decreased energy use, supporting the energy efficiency and sustainability goals of statutes and Executive Orders.

- Much of the maintenance work in the Frances Perkins Building is done by contractor staff. Any reduction in funding would have a direct and immediate impact on response levels.

Office of the Chief Financial Officer (OCFO) Goals and Workload Indicators

These workload indicators are key because each indicator provides a quantifiable measurement of customer service quality to our customer community

They support the Outcome goals as sound financial management is an integral part of the Department's efforts to deliver services and administer programs. With the Department's emphasis on internal controls, accurate financial information delivery to key decision makers, and transparent and accountable reporting, the Department's stakeholders can be confident that resources are used efficiently and effectively. DOL's internal control program and centralized processes for reporting financial data help to ensure the relevance and reliability of financial performance data. DOL's comprehensive internal control program has the objective of providing, on a continuing basis, reasonable assurance that all financial, non-financial, performance, statistical records, and related reports are reliable. DOL's internal control program helps ensure that appropriate internal controls are in place for financial performance management and that Agencies institute sound, effective internal control policies and procedures for financial performance measurement and regular evaluation of their processes. Financial performance is evaluated during comprehensive ongoing financial management reviews and corrective actions are implemented as required to resolve audit findings and increase efficiency.

Performance Indicator Methodology:
- **Annual and Quarterly Financial Statements**: The CFO Act, as amended by the GMRA, requires the major 24 agencies of the Federal Government to prepare and submit audited financial statements. Under the Reports Consolidations Act of 2000, agencies are permitted to submit combined reports in implementing statutory requirements for financial and performance management reporting to improve the efficiency of Executive Branch performance. OCFO prepares and submits audited financial statements to OMB and the Congress. OCFO also prepares unaudited interim financial statements and submits to OMB on a quarterly basis 21 calendar days after the end of each of the first three quarters of the fiscal year.

- **Audit Resolutions to the audit conducted by Office of Inspector General (OIG):** The principal financial statements prepared by the OCFO are audited by OIG. The OCFO is responsible for ensuring the integrity of the financial information included in these statements. The OCFO addresses findings from the annual financial statement audit and related audit activities on behalf of the Department.

- **New Core Financial Management System**: OCFO has implemented New Core Financial Management System and went live in FY 2010. New Core replaced a 20+ year

old financial system and provided the first ever integration between the financial system and legacy procurement travel and payroll systems. This effort required significant re-engineering of the Department's financial business processes. This transition resulted in challenges which caused problems with financial reporting, resulting in a disclaimer opinion on the part of the OIG's independent auditors. OCFO continues its efforts to resolve the implementation issues and regain its unqualified audit opinion.

- **Prompt Payment Act:** OCFO continues to make improvements in its efforts to meet requirements of the Prompt Payment Act (PPA). The PPA requires Executive agencies to pay commercial obligations within discrete time periods and to pay interest penalties when those time constraints are not met.

OASAM, Civil Rights Center Goals and Workload Indicators

- These workloads are key because they….
  - both support the Secretary's mission of *Good job for everyone…*

  Interpreting Services –
  - improve the provision of reasonable accommodations to DOL employees with disabilities;
  - provide interpreting services for DOL employees, applicants for employment and managers/supervisors at DOL;
  - provide interpreting services for DOL-wide events in the National Capital region;
  - facilitate communication and accessibility in the DOL workplace; and
  - comply with Section 504 of the Rehabilitation Act of 1973, as amended, which states interpreting services must be provided to Federal employees or applicants for employment at DOL.

  Reasonable Accommodations (Equipment and Services)
  - serve as the principal DOL organization responsible for accommodation DOL employees and beneficiaries with disabilities in order to…
  - improve needs assessments, alternate format production services, and accommodation, including assistive technology;
  - assist in DOL's compliance with accessibility laws;
  - ensure that disability accommodations services are available to ensure hiring, placement; and
  - ensure that training and retention of people with disabilities are fully integrated components of the DOL's overarching human capital strategy; and
  - assist with testing of Section 508 to ensure electronic and information technology new, used, or procured is accessible for people with disabilities.

FINANCIAL AND ADMINISTRATIVE SERVICES

Departmental Budget Center

These workload measures are considered key based on inclusion in the Department's Strategic Plan and demonstrate a commitment to deliver *strategic benefits,* including: leveraging the DEBS investment to generate, maintain and report on global budgetary resources; building upon a product platform that offers federal agencies access to a shared services; and extending the availability of DEBS to warehouse critical corporate information to ensure stakeholder satisfaction is maintained.

FINANCIAL AND ADMINISTRATIVE SERVICES

	BUDGET ACTIVITY BY OBJECT CLASS				
	(Dollars in Thousands)				
		FY 2010 Comparable	FY 2011 Estimate	FY 2012 Request	Change FY 12 Req. / FY 10 Comp.
11.1	Full-time permanent	33,271	27,647	29,756	-3,515
11.5	Other personnel compensation	130	2,522	2,522	2,392
11.9	Total personnel compensation	33,401	30,169	32,278	-1,123
12.1	Civilian personnel benefits	11,580	11,583	12,116	536
13.0	Benefits for former personnel	16	23	23	7
21.0	Travel and transportation of persons	606	428	416	-190
22.0	Transportation of things	34	28	28	-6
23.1	Rental payments to GSA	3,942	5,052	5,052	1,110
23.3	Communications, utilities, and miscellaneous charges	7,534	8,774	8,774	1,240
24.0	Printing and reproduction	75	50	50	-25
25.1	Advisory and assistance services	9,800	22,402	21,871	12,071
25.2	Other services	32,244	14,226	15,899	-16,345
25.3	Other purchases of goods and services from Government Accounts	6,137	10,986	10,986	4,849
25.4	Operation and maintenance of facilities	14,387	12,070	12,070	-2,317
25.7	Operation and maintenance of equipment	21,918	24,436	24,436	2,518
26.0	Supplies and materials	1,285	1,496	1,463	178
31.0	Equipment	2,259	2,160	2,160	-99
42.0	Insurance claims and indemnities	100	0	0	-100
	Total	**145,318**	**143,883**	**147,622**	**2,304**
1/Other Purchases of Goods and Services From Government Accounts					
	Services by Other Government Departments	6,006	9,801	9,801	3,795
	DHS Services	131	1,185	1,185	1,054

FINANCIAL AND ADMINISTRATIVE SERVICES

CHANGES IN FY 2012
(Dollars in Thousands)

Activity Changes
  Built-In
    To Provide For:

Costs of pay adjustments	$0
Personnel benefits	0
One day less of Pay	0
Federal Employees Compensation Act (FECA)	0
Benefits for former personnel	0
Travel and transportation of persons	-12
Transportation of things	0
Rental payments to GSA	0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	-531
Other services	-305
Other government accounts (DHS Charges)	0
Other purchases of goods and services from Government accounts	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Supplies and materials	-33
Equipment	0
Insurance claims and indemnities	0
Built-Ins Subtotal	**-$881**

Net Program	**$4,620**
Direct FTE	**20**

	Estimate	FTE
Base	**$143,002**	**296**
Program Increase	**$4,620**	**20**

FIELD SERVICES

BUDGET AUTHORITY BEFORE THE COMMITTEE			
(Dollars in Thousands)			
	FY 2010 Comparable	FY 2011 Estimate	FY 2012 Request	Diff. FY 12 Req. / FY 10 Comp.
Budget Authority	43,171	42,731	42,683	-488
FTE	269	250	250	-19

NOTE: FY 2010 reflects actual FTE. Authorized FTE for FY 2010 was 272

Introduction

The Field Services activity in the Working Capital Fund (WCF) provides leadership, service, planning, direction and coordination for administrative programs to all Department organizations through the DOL regions; represents the Office of the Assistant Secretary for Administration and Management (OASAM) in all administrative matters within the DOL regions; and assists in the development, implementation and modification of the Department's programs in the field, in accordance with the Secretary's vision of *Good Jobs for Everyone* and the Department's strategic and operating plans. OASAM takes the lead in regional and field implementation of projects and initiatives that include OMB's Lines of Business, implementing the New Core Financial Management System and Human Resources systems, the President's new hiring reform initiative, the President's Protecting our Workers and Ensuring Reemployment (POWER) initiative, safety and health initiative, diversity recruitments, and accomplishment of the American Recovery and Reinvestment Act, and the President's "green" initiatives.

Under the direction of OASAM, services are provided in the areas of financial management, human resources management, information technology management, safety and health, procurement, labor and employee relations, emergency management and preparedness, and other general administrative support. OASAM has regional offices in the following six cities: Boston, Philadelphia, Atlanta, Chicago, Dallas, and San Francisco. In addition, OASAM has field offices in New York, Kansas City, Missouri, and Seattle. The Department's agencies rely on OASAM to serve as the central focal point in their regional and field offices to ensure continuity of administrative operations. OASAM also serves as the liaison in the major regional cities to other Departments, serving as part of the Federal Executive Boards.

Five-Year Budget Activity History

Fiscal Year	Funding	FTE
	(Dollars in Thousands)	
2007	$38,799	243
2008	$39,647	243
2009	$41,895	264
2010	$43,171	272
2011	$0	250

NOTE: A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared.

FIELD SERVICES

FY 2012

The FY 2012 request will provide for a comprehensive level of services supporting approximately 11,000 DOL staff in nearly 900 offices located in the six regional cities and numerous field locations nationwide.   The OASAM field structure consists of regional offices in Boston, Philadelphia, Atlanta, Chicago, Dallas, and San Francisco, as well as satellite offices in New York, Kansas City, and Seattle. The OASAM Regional Offices remain committed to identifying and implementing new procedures and methods for providing cost effective administrative and management services to their customers. These services include financial management, procurement and contracting, human resources, safety and health, space management, telecommunications, information technology and continuity of operations/emergency preparedness. Centralized administrative and management services provided through OASAM Regions allow the Department to operate in an efficient and cost effective manner.

In addition to providing ongoing customer support, the OASAM Regional Offices provide essential support for Presidential and Departmental initiatives. With responsibility for serving and supporting nearly 70 percent of the Department of Labor's workforce, the OASAM field offices are on the front lines of the Department's work implementing Federal Hiring Reform, Executive Order 13163 for hiring people with disabilities, Executive Order 13522 on effective labor management relations, the Telework Enhancement Act, POWER, IT Modernization, and sustainability and green workplaces.

FY 2011

Figures shown for FY 2011 reflect the annualized Continuing Resolution level as a full-year appropriation has not been enacted at the time the budget was produced.

During FY 2011 this activity will continue its current level of services to DOL agencies, allowing the Department to achieve its priorities, strategic goals and promote effective business practices in the administrative programs and internal support. Resources for this activity will be dedicated to providing quality, responsive, cost effective and timely administrative and support services to DOL program agencies and employees throughout the country and to pursue management strategies to improve customer service. Customer service and good communication are two of the major lifelines for which OASAM regional offices are responsible.

FY 2010

Funding under this budget activity supported the changing demands of the nation's workers and employers in the 21st Century through a structured Department-wide succession plan, identifying and eliminating skills gaps in the workforce, and expanding targeted recruitment programs. By providing effective and efficient management and administrative services, the OASAM Regions contribute to the overall success of the Department in carrying out its mission.

Under the leadership of the Office of the Assistant Secretary for Administration and Management, the Regional Offices achieved the following accomplishments during FY10:

FIELD SERVICES

- Successfully implemented the Department's New Core Financial Management System (NCFMS), including providing extensive customer training and support.
- Processed 6,900 administrative checks with a total value of $2.8 million. Automated this process, allowing 91% of the administrative checks to be uploaded into NCFMS.
- Successfully transferred DOL's Permanent Change of Station (PCS) work to EPA's Relocation Resource Center, reducing DOL's nationwide relocation costs and improving services.
- Collected 73% of delinquent travel card debt referred for collection via salary offset, reducing the total outstanding debt DOL-wide to only $4,440.
- Successfully transferred contracting services for Job Corps to ETA.
- Completed 100% review of purchase card statements for all field card holders.
- Developed new Purchase Card Peer Review/Audit Program to ensure compliance with regulatory and procedural requirements.
- Provided subsidized mass transit access to 4,375 DOL field employees.
- In support of ARRA and DOL's hiring initiatives, the Regional HROs hired 1,118 new DOL employees. Achieved this accomplishment by reviewing over 156,400 applications and issuing over 2,400 referral certificates.
- Developed and implemented a new Regional Diversity Recruitment Program that included hiring an experienced recruiter in each of the six OASAM regions.
- Provided essential technical expertise and support for DOL's HR Shared Services initiative.
- Provided expert guidance and assistance to DOL agency officials for 685 employee/labor relations cases, including performance or conduct-based actions, grievances, ULPs and arbitrations.
- Managed a consolidated Regional Leave Bank with 2,368 participants. In FY10, over 16,000 hours were donated to 136 eligible employees.
- Within a short timeframe, hired 80 attorneys and legal support staff for MSHA's case backlog reduction project. Also secured, furnished and equipped new or expanded office space in five locations to support the new project staff.
- Completed over 80 space projects, some of which resulted in significant reductions of space and lease costs. Other projects were directly supporting agency expansion to meet Departmental initiatives.
- Provided extensive customer support and assistance for DOL's e-Procurement System (EPS). This is particularly significant due to the interface of EPS and NCFMS.
- Conducted safety inspections in 738 DOL field offices.
- Trained over 600 DOL employees to serve as CPR/AED first responders.
- Developed and administered a uniform Regional OASAM customer survey. All regions are committed to improving customer satisfaction by 2% over the FY10 baseline in FY11.

FIELD SERVICES

DETAILED WORKLOAD AND PERFORMANCE				
	FY 2010 Enacted		FY 2011 Estimate	FY 2012 Request
	Target	Result	Target	Target
Field Services				
This budget activity supports all Strategic Goals.	--	--	--	--
This budget activity supports all outcome goals.	--	--	--	--
The percentage of recruitment actions completed and offers made within 80 days of announcement	75.00%	75.00%	95.00%	95.00%
The percentage of IT Help Desk requests answered within one day	90.00%	90.00%	90.00%	90.00%
The percentage of requests for assistance with COOP, SIP, Pan Flu planning and other emergency management measures are responded within one day	95.00%	95.00%	95.00%	95.00%
The percentage of worksites undergoing a Safety and Health inspection or self-inspection annually	95.00%	95.00%	95.00%	95.00%
Properly-prepared requisitions are processed within 7 days	90.00%	90.00%	90.00%	90.00%
Telecommunications help desk calls are answered within one day	90.00%	90.00%	90.00%	90.00%
Facilities maintenance calls are answered within one day	90.00%	90.00%	90.00%	90.00%
The number of positions filled end-to-end per OPM's 80 days requirement	80	80	80	80
The number of retirement packages processed in 30 days from separation under per OPM requirements	30	30	30	30
Reduce number of Safety and Health Total Case Rates (TCR) processed by 4%	2.00	2.00	1.92	1.92
Reduce number of Safety and Health Reduce Lost Time Case Rates (LRCR) by 4%	.98	.98	.94	.94
Increase number of Safety and Health: Increase Injury/Illness Claim Processing Time	95.00%	95.00%	95.00%	95.00%
The percentage of invoices processed by Finance under the Prompt Payment Act	95.00%	95.00%	95.00%	95.00%
Facilitate proactive HR leadership	15.00%	15.00%	20.00%	20.00%
The percentage of workplace disputes resolved at the lowest level	95.00%	95.00%	95.00%	95.00%
Nondiscrimination within DOL (Hiring initiative and ensuring a diverse workforce	100.00%	100.00%	100.00%	100.00%
The percentage of IT Help Desk requests answered within one day timeframe	90.00%	90.00%	90.00%	90.00%
The percentage of Telecommunications help desk requests answered within a one day timeframe	90.00%	90.00%	90.00%	90.00%
The percentage of pay changes processed in People Power within the pay period the pay change become effective	95.00%	95.00%	95.00%	95.00%
The percentage of optional retirement packages forwarded to NFC within two days of the effective retirement date	95.00%	95.00%	95.00%	95.00%

The percentage of recruitment actions processed end-to-end (making an offer) completed within 80 days	80.00%	80.00%	80.00%	80.00%
The percentage of DOL worksite inspections performed annually	100.00%	100.00%	100.00%	100.00%
The percentage of unsafe/unhealthy conditions at DOL worksites investigated within 48 hours	100.00%	100.00%	100.00%	100.00%
The percentage of requisitions processed within 7 days	90.00%	90.00%	90.00%	90.00%
The percentage of space lease, acquisition and reimbursable work authorizations completed within 5 days	95.00%	95.00%	95.00%	95.00%

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

OASAM Field Services Goals and Workload Indicators

The following workloads were identified as "key" because they align with major initiatives at the Departmental level that require essential personnel who are focused primarily on these tasks.

Facilitate proactive HR leadership: The Shared Service Center initiative involves at least four subject matter experts (SMEs) at the GS-13 and 14 levels. They will spend at least 20 percent of their time involved in activities such as data review of personnel files; auditing leave balances; ensuring internal workflow and processes appropriately map to the business model of the chosen service provider; and conducting the final taxonomy crosswalk between multiple systems. This initiative will enable senior HR specialist to dedicate time to providing strategic, consultative human resources guidance to our customers. Currently much of their time is spent on transactional duties such as processing personnel actions and maintaining accurate records in two separate systems. A completely separate time and attendance system tracks and maintains hours worked and leave balances. Consolidating these functions into one "system" managed by a shared services center will allow our specialist to deliver on the outcome goal of providing effective DOL Leadership.

Resolve workplace disputes at the lowest level: In support of the new Executive Order 13522, Labor Relations personnel will be actively engaged with supporting partnership projects for labor and management. This is a culture shift from the previous administration and will likely result in a much focused effort to ensure matters can be effectively resolved quickly before a formal complaint is filed. A large part of this initiative will be to proactively engage both managers and union officials in the process and provide training as to how issues can quickly be resolved within the parameters of prevailing laws and rules. The Labor Relations staff is key to the success of this initiative and the outcome of goal of effective DOL Leadership. By bringing technical expertise to the table, the Labor Relations staff can help facilitate the Department's partnership efforts and bring about "win-win" resolutions to employment issues.

Nondiscrimination within DOL: There has been a focus on hiring more FTE for several agencies who are tasked with ensuring the safety and health of workers in the public sector. This hiring initiative has taken the recruitment effort to an entirely new level and requires concentrated efforts to ensure DOL is able to hire a well-qualified, diverse workforce. A large part of this initiative requires resources that are dedicated to diversity recruitment and are

familiar with the various hiring authorities available to them. It is also necessary for HR staff to have an awareness of or experience with diversity hiring strategies. An experienced human resource specialist or a seasoned recruiter familiar with hiring practices and networking skills can best support this need. Effective DOL Leadership is exhibited through our non-discriminatory hiring practices and our commitment to hiring and retaining a well-qualified and diverse workforce.

- Support continuation of eHR Initiatives; support OPM's hiring authorities, regulations, life-long learning initiatives, and workplace flexibilities.

- Support OPM's 30-day requirement for processing retirement packages within 30 days.

- Reduce direct and indirect costs/safe and healthy workplace.

- "Good Jobs for Everyone" extends beyond DOL – and the Department is responsible for maintaining professional relationships with industry contacts.

FIELD SERVICES

		FY 2010 Comparable	FY 2011 Estimate	FY 2012 Request	Change FY 12 Req. / FY 10 Comp.
**BUDGET ACTIVITY BY OBJECT CLASS**					
(Dollars in Thousands)					
11.1	Full-time permanent	22,322	23,296	23,296	974
11.5	Other personnel compensation	107	427	427	320
11.9	Total personnel compensation	22,429	23,723	23,723	1,294
12.1	Civilian personnel benefits	11,356	8,971	8,971	-2,385
21.0	Travel and transportation of persons	832	383	361	-471
22.0	Transportation of things	19	40	40	21
23.1	Rental payments to GSA	3,697	3,647	3,647	-50
23.3	Communications, utilities, and miscellaneous charges	506	622	622	116
24.0	Printing and reproduction	40	35	35	-5
25.1	Advisory and assistance services	415	15	15	-400
25.2	Other services	460	38	38	-422
25.3	Other purchases of goods and services from Government Accounts	327	1,360	1,360	1,033
25.7	Operation and maintenance of equipment	1,865	2,107	2,107	242
26.0	Supplies and materials	301	1,100	1,074	773
31.0	Equipment	924	690	690	-234
	Total	**43,171**	**42,731**	**42,683**	**-488**
1/Other Purchases of Goods and Services From Government Accounts					
	DHS Services	327	310	310	-17
	Services by Other Government Departments	0	1,050	1,050	1,050

FIELD SERVICES

CHANGES IN FY 2012
(Dollars in Thousands)

Activity Changes
  Built-In
    To Provide For:

Costs of pay adjustments	$0
Personnel benefits	0
One day less of Pay	0
Federal Employees Compensation Act (FECA)	0
Travel and transportation of persons	-22
Transportation of things	0
Rental payments to GSA	0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services	0
Other government accounts (DHS Charges)	0
Other purchases of goods and services from Government accounts	0
Operation and maintenance of equipment	0
Supplies and materials	-26
Equipment	0
Built-Ins Subtotal	**-$48**
Net Program	**$0**
Direct FTE	**0**

	Estimate	FTE
Base	**$42,683**	**250**

HUMAN RESOURCES SERVICES

BUDGET AUTHORITY BEFORE THE COMMITTEE			
(Dollars in Thousands)			
	FY 2010 Comparable	FY 2011 Estimate	FY 2012 Request	Diff. FY 12 Req. / FY 10 Comp.
Budget Authority	21,378	21,374	21,303	-75
FTE	110	108	108	-2

NOTE: FY 2010 reflects actual FTE. Authorized FTE for FY 2010 was 112

Introduction

The Human Resources Center (HRC) funded through the Working Capital Fund involves all facets of improving customer service by providing leadership, guidance, and technical expertise in all areas related to management of the Department's human resources including recruitment and staff development, management of personnel systems, and leadership in labor management partnership. Key roles of HRC include ensuring that employees have job-based competencies and skills necessary to accomplish organizational goals and objectives, providing employees with tools for career management and growth, planning and assisting candidates for potential second careers inside and outside of the Department, and providing Departmental guidance and technical assistance in matters relating to employee benefits and direct benefit counseling for Office of Assistant Secretary for Administration and Management (OASAM) employees and DOL client agencies.

The Human Resources Center continues to support mechanisms to improve customer service, IT modernization, job opportunities, workplace flexibility and family balance. HRC also provides services that promote workplace flexibility and work-family balance by supporting the development of work life programs and initiatives including Child Care Subsidy, Telework, Fitness and Wellness, Employee Assistance, Leave Bank and Voluntary Leave Transfer Program, Elder Care Support Group, and many others.

HRC's e-HR initiatives and the overall coordination of e-Government projects under the HR Line of Business (HRLOB) support the *Accelerated Information Technology Modernization* budget theme by providing employees and client agencies with a solution to meet the Secretary's strategic goals. HRC has management oversight of the day-to-day operations of e-HR programs and related operational systems to include e-Recruit, Enterprise Human Resource Information (EHRI) e-OPF, e-Training, e-Clearance and the Department's automated On-line Opportunities Recruitment System (DOORS). HRC also provides leadership for workforce planning and implementation of new technologies impacting the Department.

Under the direction of OASAM, components of the HRC activity focus on a strategic planning process that will result in sustained leadership and assistance to DOL agencies in recruitment, developing and retaining a high-quality diverse workforce that effectively meets the changing mission requirements and program priorities of the Department. As a result, many of the functions under the direction of the Human Resources Center include developing human resource programs and providing Departmental leadership and direct client services for staffing, classification, performance management, and pay administration. HRC also provides assistance to DOL managers in executive management, provides advisory services relating to

organizational design, performs related program analysis and evaluation and manage supporting automated systems. HRC represents the Department at the Office of Personnel Management and the Merit Systems Protection Board in matters related to human resource issues and related responsibilities, and provides leadership and expert assistance in Departmental employee and labor management relations matters.

Other functions of the Human Resources Center include administering DOL's collective bargaining agreements, providing policy and technical guidance regarding employee and labor relations issues; representing the Department of Labor in negotiations and proceedings before various third parties; producing the Department's internal communication media, including Labor Exchange and the OASAM Newsletter, and disseminating human resource management regulations and program information through paper and electronic media, e.g., LaborNet.

Five-Year Budget Activity History

Fiscal Year	Funding (Dollars in Thousands)	FTE
2007	$10,797	82
2008	$15,292	74
2009	$17,513	79
2010	$21,378	112
2011	$0	108

NOTE: A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared.

FY 2012

In FY 2012, the Human Resources Center (HRC) will continue to provide maximum personnel services to the Department by consolidating costs required to run the Department's e-HR systems, including e-HR initiatives for succession planning, recruitment and staff development, management of HR and personnel systems, and labor management cooperation. Contractor support will be maintained for continued operations of the Department of Labor's Online Opportunities Recruitment System (DOORS) and Learninglink. HRC will also continue to provide leadership, guidance and technical expertise in all areas related to the Department's HR activities.

The Department's "steady state" e-HR systems will continue to be operated by HRC including the Department of Labor Online Opportunities Recruitment System, USAJOBS interface (e-Recruit), Enterprise Human Resources Integration (EHRI) e-OPF and e-Reporting: e-QIP (e-Clearance), and LearningLink (e-Training). In light of the Presidential focus on reforming the hiring practices in the Federal government and the Secretary's vision of "Good Jobs for Everyone, the Office of Human Resources Policy and Accountability (OHRPA) will ensure the development, dissemination, and execution of new processes required for additional outreach, advisory, and training by OHRPA staff to HR professionals throughout DOL as well as provide policy advisory services to DOL's HR community.

HUMAN RESOURCES SERVICES

The Office of Work Life, Leave, and Benefits Policy and Programs (OWLBPP) will continue to provide wellness programs to help better serve our employees. Additionally, with funding at the Agency Request level, OWLBPP will be able to facilitate programs and support mechanisms to improve the health of the workforce. The Office of Administration, Reporting and Conference Services (ARCS) will continue its efforts to provide a one-stop shop for conference and meeting support services to the agencies including seminars, training, teleconferences and special events inclusive of logistical set-up and audio visual equipment. Additionally, ARCS will continue to administer the solicitation of proposals for contract services to assist agencies with management services related support within DOL and will provide HR data by request for workforce planning and analysis.

In support of the Department's initiatives involving employee development, career management, and assistance programs and services, the Office of Continuous Learning and Career Management (OCLCM) will continue to provide common needs training across the Department including Project Management, Team Building, Conflict Management and Communications in the Workplace. OCLCM will also continue its coordination efforts in the leadership development programs for the Department including the Supervisory and Management Training Program, Senior Executive Service Candidate Development Program and the Career Enhancement Program.

The Office of Executive Resources (OER) will continue to provide HR services including employment and performance management for the department's Senior Executive Service (SES) members, Presidential and political appointees (Schedule C), Senior Level (SL) employees and Chairs and Members of the Department's Adjudicatory Boards. OER will also continue to provide support to the Secretary of Labor's Executive Resources Board (ERB), Performance Review Board (PRB), Agency Heads and DOL White House Liaison in matters pertaining to Department-wide leadership, policy development and guidance on a variety of HR services.

The Office of Departmental Labor Relations and Negotiations (ODLRN) will continue to provide Department-wide employee and labor management relations programs and policy development, guidance and oversight to DOL agencies and the labor and employee relations community. As well as, the Office of Human Resources Consulting and Operations (OHRCO) will continue to deliver direct client HR management services to OASAM and other client agencies within the Department. The Office of Personnel Security will provide program administration, leadership and policy guidance pertaining to personnel suitability and security involving adjudications, security clearances and e-QIP administration and management.

FY 2011

Figures shown for FY 2011 reflect the annualized Continuing Resolution level as a full-year appropriation has not been enacted at the time the budget was produced.

HUMAN RESOURCES SERVICES

FY 2010

Under the direction of this activity, HRC provided leadership, guidance and technical expertise in all areas related to the management of DOL's human resources, including recruitment and development of staff and leadership in labor-management cooperation.

HRC also provided consistent human resource service programs that recruited, developed and retained a diverse workforce that was highly competent and focused on results and service to America's workers. HRC improved the performance management system, accountability of HR services and strengthened the workforce by bridging skill gaps through competency assessments, revitalizing the workforce, and shaping the workforce of tomorrow.

The Department's "steady state" operation and maintenance of the e-Human Resource systems under the leadership of the Office of the Assistant Secretary for Administration and Management remained operable. In addition, the enhancements made in the human resource services enabled DOL to continue to carry out its Strategic Human Resources Management program and promote and establish DOL as a quality workplace by providing information and resources on a myriad of available family-friendly initiatives to DOL employees.

In addition to the direct delivery of client HR services within the Department, HRC provided a variety of administrative services to the Office of Labor Management Services (OLMS), the Office of Federal Contract Compliance Programs (OFCCP), the Wage-Hour Division (WHD), and the Office of Workers' Compensation Programs (OWCP) as part of a reorganization of the Employment Standards Administration in FY 2010. HRC also provided continued support to the entire Department in the areas of personnel suitability and security, administration and management of employee development programs, policies and initiatives, employee benefits and worklife initiatives as well as conference services and events management.

HUMAN RESOURCES SERVICES

DETAILED WORKLOAD AND PERFORMANCE				
	FY 2010 Enacted		**FY 2011 Estimate**	**FY 2012 Request**
	Target	**Result**	**Target**	**Target**
Human Resources				
This budget activity supports all Strategic Goals.	--	--	--	--
This budget activity supports all outcome goals.	--	--	--	--
Time to Hire SES (Career)	60	60	60	60
Time to Hire Non-SES	80	80	80	80
Succession Planning Program Placements (MDP, MBA, SESCDP)	40	40	45	45
Audited Performance Standards linked to Organizational goals and Cascade down	75.00%	75.00%	75.00%	75.00%
Annual Human Capital Management Audits	7	7	7	7
Corrective Actions Completed in 60 days	90.00%	90.00%	70.00%	70.00%

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

Human Resources Services Goals and Workload Indicators

- These workloads are essential because DOL's human capital strategy is aligned with the mission, goals, and organizational objectives and integrated into DOL strategic and performance plans.

- They support the Outcome goals through strategic alignment. HRC's current Human Capital strategic plan focuses on:

    o Workforce planning and deployment: making sure that DOL is citizen-centered, delayered, mission focused, and leverages e-Government initiatives and ensuring the Department has cutting edge HR technology to enable the mission.

    o Accountability: sets Departmental HR policy and ensures our human capital decisions are guided by a data driven, results oriented planning and accountability systems that are in accordance and compliance with the applicable laws, regulations, and guidance.

    o Leadership and knowledge management: making sure DOL's leaders and managers effectively manage people, ensure continuity of leadership, and sustain a learning environment that drives continuous improvement in performance.

    o Results-oriented performance culture: making sure that DOL has a diverse, results-oriented, high performance, and has a performance management system that effectively differentiates between high and low performance, and links individual/team/unit performance to organizational goals and desired results.

HUMAN RESOURCES SERVICES

o Enhance Diversity through Recruitment: discuss strategies for improving diversity through recruitment; provide tools to improve diversity; review agency diversity plans and evaluate diversity pipelines.

o Talent: making sure that DOL has closed most mission critical skills, knowledge, and competency gaps/deficiencies, and has made meaningful progress toward closing gaps.

o E-HR initiatives: ensuring the Department is implementing DOL-wide Government initiatives to manage our human capital strategically, provide data analysis and implementation of new technologies on enhancements to systems to improve training and customer satisfaction impacting the Department's HR management.

HUMAN RESOURCES SERVICES

		FY 2010 Comparable	**FY 2011 Estimate**	**FY 2012 Request**	**Change FY 12 Req. / FY 10 Comp.**
	BUDGET ACTIVITY BY OBJECT CLASS				
	(Dollars in Thousands)				
11.1	Full-time permanent	10,398	9,600	9,600	-798
11.5	Other personnel compensation	11	200	200	189
11.9	Total personnel compensation	10,409	9,800	9,800	-609
12.1	Civilian personnel benefits	2,432	2,500	2,500	68
21.0	Travel and transportation of persons	325	345	345	20
23.1	Rental payments to GSA	647	760	760	113
23.3	Communications, utilities, and miscellaneous charges	4	2	2	-2
24.0	Printing and reproduction	1	25	25	24
25.1	Advisory and assistance services	825	415	415	-410
25.2	Other services	3,533	3,017	2,946	-587
25.3	Other purchases of goods and services from Government Accounts	2,754	3,955	3,955	1,201
25.4	Operation and maintenance of facilities	0	45	45	45
25.7	Operation and maintenance of equipment	2	10	10	8
26.0	Supplies and materials	201	300	300	99
31.0	Equipment	245	200	200	-45
	Total	**21,378**	**21,374**	**21,303**	**-75**
1/Other Purchases of Goods and Services From Government Accounts					
	DHS Services	2	25	25	23
	Services by Other Government Departments	2,752	3,930	3,930	1,178

HUMAN RESOURCES SERVICES

CHANGES IN FY 2012
(Dollars in Thousands)

Activity Changes
  Built-In
   To Provide For:

Costs of pay adjustments	$0
Personnel benefits	0
One day less of Pay	0
Travel and transportation of persons	0
Rental payments to GSA	0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services	-71
Other government accounts (DHS Charges)	0
Other purchases of goods and services from Government accounts	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0
Built-Ins Subtotal	**-$71**

Net Program	**$0**
Direct FTE	**0**

	Estimate	FTE
Base	**$21,303**	**108**

TELECOMMUNICATIONS

	FY 2010 Comparable	FY 2011 Estimate	FY 2012 Request	Diff. FY 12 Req. / FY 10 Comp.
BUDGET AUTHORITY BEFORE THE COMMITTEE (Dollars in Thousands)				
Budget Authority	19,121	21,000	21,000	1,879
FTE	0	0	0	0

Introduction

This budget activity provides payments to the General Services Administration (GSA) for Departmental Federal Telecommunications. The Federal Telecommunications System (FTS) is a domestic, long-distance service provided by a commercial carrier under contract to GSA. It also provides funding to provide support to all DOL agencies for IT services that are being migrated to a single, Department-wide solution.

Federal Telecommunications System (FTS)
The Department's Long Distance Telecommunications program promotes the effective and efficient procurement and use of long distance telecommunications services by providing high-value, low-cost long distance telecommunications services and solutions to support DOL program activities; maintaining continuity of service for all long distance telecommunications services (both voice and data); reducing the cost of long distance services by fully participating in all strategic sourcing and government-wide procurement vehicles; and consolidating departmental agencies' IT network resources.

DOL converted its telecommunications services to the FTS2001 system during FY 1991. Under the direction of the Office of the Assistant Secretary for Administration and Management (OASAM), increased monitoring of FTS2001 traffic and billing data was undertaken since this conversion to ensure equitable distribution of costs both to the Department in total and internally to DOL agencies. Departmental staff meets periodically with GSA to ensure that the billing of FTS2001 services is properly documented.

The WCF is used to fund this payment centrally in the Department so that GSA can submit a consolidated invoice to the Department for FTS2001 services. DOL's assessment is billed in total to the WCF, where the cost of services is distributed to the DOL agencies.

Enterprise Services Office (ESO)
The Enterprise Services Office was established in March, 2006 to provide technical support for the design, development and implementation of *DOLNet*, the Department's single wide-area network for data communications. *DOLNet* was the first project selected by the Department Infrastructure Optimization (DIO) team for implementation. The Enterprise Services Office (ESO) is also actively supporting a number of other initiatives both those sponsored by the Department as well as those to be implemented across the Federal Government.

The ESO completed the migration of nine agencies to *DOLNet* in FY 2009. In addition, it has supported the Federal-wide initiatives for securing domain name services (DNSSec), migration to IPv6, and the Trusted Internet Connections. Departmental projects include the Universal

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Service Management Tool (USMT), on-going support for the Change Control Steering Committee (CCSC), and multimedia broadcasts to the desktop of major events at DOL.

The ESO was established to implement the enterprise-wide, consolidation projects that would yield improved delivery of IT services across the Department. It also serves as the technical and project focal point for Federal-wide IT initiatives to deploy common, cost-effective solutions for the DOL IT infrastructure. Since its inception, there have been numerous other Federal-wide initiatives where the ESO has participated in all phases of the project life cycle to assure the Department's interests and requirements are incorporated and address the long-term strategic goal of efficient, cost-effective IT service delivery that can readily incorporate evolving IT initiatives, both those internal to DOL as well ones which are Federal-wide.

Five-Year Budget Activity History

Fiscal Year	Funding	FTE
	(Dollars in Thousands)	
2007	$25,785	0
2008	$25,785	0
2009	$21,000	0
2010	$19,121	0
2011	$0	0

NOTE: A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared.

FY 2012

The Telecommunications activity will continue to promote the effective and efficient procurement and use of long distance telecommunications services.

The Enterprise Services Office will continue to provide technical support for the design, development and implementation of *DOLNet*, the Department's single wide-area network for data communications

FY 2011

Figures shown for FY 2011 reflect the annualized Continuing Resolution level as a full-year appropriation has not been enacted at the time the budget was produced. Since this level is based on the FY 2010 enacted level, operations under a full-year Continuing Resolution would be consistent with those described in the FY 2010 section.

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FY 2010

During FY 2010, the Department began transitioning from FTS2001, the current General Services Administration (GSA) government-wide long distance telecommunications program to Networx. DOL is currently on target to meet the transition schedule.

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DETAILED WORKLOAD AND PERFORMANCE				
	FY 2010 Enacted		**FY 2011 Estimate**	**FY 2012 Request**
	Target	**Result**	**Target**	**Target**
Telecommunications				
This budget activity supports all Strategic Goals.	--	--	--	--
This budget activity supports all outcome goals.	--	--	--	--
Availability for Routine DOLNet sites	99.90%	99.90%	99.90%	99.90%
Availability for Critical DOLNet sites	99.99%	99.99%	99.99%	99.99%
Time to Repair Outages	3.50	3.50	3.50	3.50
Number of DOLNet circuits	459	459	459	459

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

Telecommunications Services Workload Summary

The Telecommunications Services activity indirectly supports all Departmental Strategic Goals and mission objectives.

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		FY 2010 Comparable	FY 2011 Estimate	FY 2012 Request	Change FY 12 Req. / FY 10 Comp.
BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
23.3	Communications, utilities, and miscellaneous charges	19,121	21,000	21,000	1,879
	Total	**19,121**	**21,000**	**21,000**	**1,879**

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CHANGES IN FY 2012
(Dollars in Thousands)

Activity Changes		
Built-In		
To Provide For:		
Communications, utilities, and miscellaneous charges		$0
Built-Ins Subtotal		**$0**
Net Program		**$0**
Direct FTE		**0**
	Estimate	**FTE**
Base	**$21,000**	**0**