FY 2021

CONGRESSIONAL BUDGET JUSTIFICATION

IT WORKING CAPITAL FUND

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WORKING CAPITAL FUND INFORMATION TECHNOLOGY

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WORKING CAPITAL FUND INFORMATION TECHNOLOGY

AMOUNTS AVAILABLE FOR OBLIGATION (Dollars in Thousands)						
	FY 2019 Enacted		FY 2020 Enacted		FY 2021 Request	
	FTE	Amount	FTE	Amount	FTE	Amount
A. Appropriation	**0**	**$0**	**0**	**$0**	**0**	**$0**
DOL Reimbursements	0	$0	0	$0	290	$217,626
Comparable Adjustment from WCF	290	$217,626	290	$217,626	0	$0
Unobligated Balances Carried Forward from Prior Year	0	$0	0	$0	0	$0
Transfer from Expired Accounts	0	$0	0	$0	0	$0
Recoveries	0	$0	0	$0	0	$0
B. Gross Budget Authority	**290**	**$217,626**	**290**	**$217,626**	**290**	**$217,626**
Unobligated Balances Carried Forward from Prior Year	0	$0	0	$0	0	$0
Transfer from Expired/Unexpired Accounts	0	$0	0	$0	0	$0
Recoveries	0	$0	0	$0	0	$0
C. Obligational Authority	**290**	**$217,626**	**290**	**$217,626**	**290**	**$217,626**
Unobligated Balances Carried Forward from Prior Year	0	$0	0	$0	0	$0
Transfer from Expired/Unexpired Accounts	0	$0	0	$0	0	$0
Recoveries	0	$0	0	$0	0	$0
D. Total Budgetary Resources	**290**	**$217,626**	**290**	**$217,626**	**290**	**$217,626**
Unobligated Balance Carried Forward and FTE lapse	0	$0	0	$0	0	$0
E. Total, Estimated Obligations	**290**	**$217,626**	**290**	**$217,626**	**290**	**$217,626**

WORKING CAPITAL FUND INFORMATION TECHNOLOGY

SUMMARY OF CHANGES
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Request	Net Change
Budget Authority			
General Funds	$217,626	$217,626	$0
Total	$217,626	$217,626	$0
Full Time Equivalents			
General Funds	290	290	0
Total	290	290	0

	FY 2020 Base		FY 2021 Change							
			Trust Funds		General Funds		Total			
Explanation of Change	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
Increases:										
A. Built-Ins:										
To Provide For:										
Costs of pay adjustments	290	$44,287	0	$0	0	$0	0	$0		
Personnel benefits	0	$15,277	0	$0	0	$0	0	$0		
Travel and transportation of persons	0	$60	0	$0	0	$0	0	$0		
Rental payments to GSA	0	$2,500	0	$0	0	$0	0	$0		
Communications, utilities, and miscellaneous charges	0	$26,701	0	$0	0	$0	0	$0		
Advisory and assistance services	0	$9,543	0	$0	0	$0	0	$0		
Other services from non-Federal sources	0	$213	0	$0	0	$0	0	$0		
Other Federal sources (DHS Charges)	0	$154	0	$0	0	$0	0	$0		
Other goods and services from Federal sources	0	$945	0	$0	0	$0	0	$0		
Operation and maintenance of equipment	0	$102,633	0	$0	0	$0	0	$0		
Equipment	0	$15,313	0	$0	0	$0	0	$0		
Built-Ins Subtotal	**290**	**+$217,626**	**0**	**$0**	**0**	**$0**	**0**	**$0**		
B. Programs:										
Total Increase	**290**	**+$217,626**	**0**	**$0**	**0**	**$0**	**0**	**$0**		
Decreases:										
A. Built-Ins:										
To Provide For:										
Built-Ins Subtotal	**0**	**$0**	**0**	**$0**	**0**	**$0**	**0**	**$0**		
B. Programs:										

WORKING CAPITAL FUND INFORMATION TECHNOLOGY

Explanation of Change	FY 2020 Base		FY 2021 Change					
			Trust Funds		General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Decrease	**0**	**$0**	**0**	**$0**	**0**	**$0**	**0**	**$0**
Total Change	**290**	**+$217,626**	**0**	**$0**	**0**	**$0**	**0**	**$0**

WORKING CAPITAL FUND INFORMATION TECHNOLOGY

SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY (Dollars in Thousands)								
	FY 2019 Enacted		FY 2020 Enacted		FY 2021 Request		Diff. FY21 Request / FY20 Enacted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
IT Operations	**115**	**158,695**	**115**	**158,695**	**115**	**158,695**	**0**	**0**
General Funds	115	158,695	115	158,695	115	158,695	0	0
Agency Applications	**175**	**32,230**	**175**	**32,230**	**175**	**32,230**	**0**	**0**
General Funds	175	32,230	175	32,230	175	32,230	0	0
Telecommunications	**0**	**26,701**	**0**	**26,701**	**0**	**26,701**	**0**	**0**
General Funds	0	26,701	0	26,701	0	26,701	0	0
Total	**290**	**217,626**	**290**	**217,626**	**290**	**217,626**	**0**	**0**
General Funds	**290**	**217,626**	**290**	**217,626**	**290**	**217,626**	**0**	**0**

NOTES: 2019 reflects actual FTE. FTE for all years reflect the Shared Services Realignment.

WORKING CAPITAL FUND INFORMATION TECHNOLOGY

		FY 2019 Enacted	FY 2020 Enacted	FY 2021 Request	Diff. FY21 Request / FY20 Enacted
	BUDGET AUTHORITY BY OBJECT CLASS (Dollars in Thousands)				
	Full-Time Equivalent				
	Full-time Permanent	290	290	290	0
	Total	290	290	290	0
	Average ES Salary	$170,024	$173,494	$175,246	$1,752
	Average GM/GS Grade	13/8	13/8	13/8	0
	Average GM/GS Salary	$117,067	$119,456	$120,663	$1,207
	Average Salary of Wage Grade Positions	0	0	0	0
11.1	Full-time permanent	44,122	44,122	44,122	0
11.5	Other personnel compensation	165	165	165	0
11.9	Total personnel compensation	44,287	44,287	44,287	0
12.1	Civilian personnel benefits	15,277	15,277	15,277	0
21.0	Travel and transportation of persons	60	60	60	0
23.1	Rental payments to GSA	2,500	2,500	2,500	0
23.3	Communications, utilities, and miscellaneous charges	26,701	26,701	26,701	0
25.1	Advisory and assistance services	9,543	9,543	9,543	0
25.2	Other services from non-Federal sources	213	213	213	0
25.3	Other goods and services from Federal sources 1/	1,099	1,099	1,099	0
25.7	Operation and maintenance of equipment	102,633	102,633	102,633	0
31.0	Equipment	15,313	15,313	15,313	0
	Total	**217,626**	**217,626**	**217,626**	**0**
1/Other goods and services from Federal sources					
	DHS Services	154	154	154	0
	Services by Other Government Departments	945	945	945	0

NOTE: FTE for all years reflect the Shared Services Realignment.

WORKING CAPITAL FUND INFORMATION TECHNOLOGY

OVERVIEW

Introduction

In line with the Modernizing Government Technology Act, the Department continues to evaluate ways to ensure IT financing supports IT modernization. The Department uses a combination of mechanisms to fund information technology (IT):

- *IT Modernization (ITM) appropriation*: Provides resources for Department-wide investments, including the resources for IT security enhancement modernization efforts, accelerated adoption of cloud-based computing solutions, consolidation of infrastructure and networks, and the modernization of legacy IT systems and applications.
- *Working Capital Fund (WCF)*: Funds Department-wide IT operations, including telecommunications, operations and maintenance of the Department's centralized data center and network infrastructure, cloud computing environment, and additional IT services including e-mail, remote access, file storage, and security operations.
- *Agency appropriations*: Fund the development and the operational costs for their specific applications.
- *Departmental Management appropriation*: Provides policy development and oversight through the budget activity for the Office of the Assistant Secretary for Administration and Management.

The current funding model for information technology (IT) investments does not support the Department's long-term planning or oversight needs. To meet these needs, the Department proposes to establish an IT Working Capital Fund (IT WCF). This new IT WCF would include all IT-related activities currently financed through the WCF, as well as the development and operational costs for agency-specific applications currently funded directly by agencies. Shifting these activities into an IT WCF would have no impact on total spending at the Department.

A separate fund would ensure transparency in IT spending within the Department and to external stakeholders. This becomes even more important as the Department transitions to an enterprise-wide shared services model for administrative functions. Currently, IT investments are made across multiple appropriations as well as the WCF. While enterprise IT spending is primarily done through the WCF and through the IT Modernization (ITM) appropriation, investments made from these two accounts, combined, represent only about one third of all IT spending in the Department. The remaining two thirds of IT investments are spread across various *agency* appropriations. Under the shared services model, which will centralize the management of information technology at the Department, OCIO will be directly responsible for all IT investments. The new IT WCF would house all IT spending in the current WCF, as well as agency IT spend impacted by shared services. A separate IT WCF would enable OCIO to manage this transparently.

WORKING CAPITAL FUND INFORMATION TECHNOLOGY

A separate fund would also enable OCIO to better manage such investments, in that OCIO could distinguish between types of IT spending. The total IT budget can be divided between IT Operations and IT Applications. IT Operations provides for the basic services required to operate the Department's IT infrastructure. IT Applications captures all programmatic spending. A separate IT WCF would enable the Department to better differentiate between IT operations costs and IT applications costs.

The IT WCF would be populated from the following sources:

- *Reimbursements from agencies*: As is done with the current WCF, agencies would reimburse OCIO for services provided. The FY 2020 reimbursement amount (or collection amount) for OCIO is $185 million. Agency reimbursements will fund both IT Operations and IT Applications. The IT Applications funding level will be dictated by the Program requirements and will vary from year-to-year to reflect changes in those requirements. This will include agency IT staff currently funded directly by agency appropriations which are being transferred to OCIO as part of the shared services initiative.

- *Unobligated Balance Transfer*: Currently, DOL can transfer up to $3 million in unobligated balances into the WCF for IT modernization. By law, this transfer authority will increase to $18 million beginning in FY 2020, although because the transfer authority only applies to the FY 2019 and subsequent appropriations, it will likely take several years to build up balances. OCIO must submit a plan to the Appropriations Committees in the fiscal year before funds are to be transferred.

With a new IT WCF, all IT spending would be reported separately in a Treasury account different from the legacy WCF. Within the new IT WCF, OCIO accounting lines would be used to properly "wall off" funding at the necessary levels. This will ensure transparency and facilitate more accurate reporting. The FY 2021 Budget has been adjusted to show spending as comparable across FY 2019, FY 2020, and FY 2021 for this proposal and for the shared services initiative.

The IT WCF would encompass three budget activities: IT Operations, Telecommunications, and IT Applications. This would ensure that reporting to OMB and Congress shows the difference between operational spending (IT Operations and Telecommunications) and programmatic spending (IT Applications). Below, this Budget Justification further describes each of these activities.

The Department is committed to transparency in IT spending, as discussed in the reform proposal, and looks forward to working with OMB and with the appropriations committees on this proposal.

IT OPERATIONS

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2019 Enacted	FY 2020 Enacted	FY 2021 Request	Diff. FY21 Request / FY20 Enacted
Activity Appropriation	**158,695**	**158,695**	**158,695**	**0**
FTE	115	115	115	0

NOTE: FTE for all years reflect the Shared Services Realignment.

Introduction

The IT Operations budget activity funds the operations and maintenance of the Department's centralized data center and network infrastructure; agency computer systems; cloud computing environment; and additional IT services including email, remote access, file storage, and security operations.

The CIO has established a plan for IT modernization at DOL – including but not limited to IT supporting operations – which will be led by the OCIO in collaboration with agencies. The plan will address four strategic goals:
- Goal 1: Create the DOL IT Platform Services – Create a common environment for enterprise platform standards, processes, and governance.
- Goal 2: Modernize Legacy Agency Applications – Facilitate the modernization of legacy applications through the formation of business partnerships with mission agencies and the implementation of technical standards.
- Goal 3: Secure & Enhance the IT Infrastructure – Modernize and standardize DOL's infrastructure, and adopt an Enterprise cloud platform.
- Goal 4: Transform the Customer Experience – Deliver best in class IT services and solutions to enable DOL agencies to provide superior support to the American Public.

Activities in support of these goals are primarily funded in the IT Modernization appropriation. They are discussed in detail in that budget document.

Ongoing Information Technology Services (ITS) associated with this budget activity [?] include:
- *General (Stable) Services*: These services include agency-specific operations and maintenance, software, OCIO support, and enterprise projects. As part of the Federal Data Center Optimization Initiative, data center facilities have been procured to provide a secure, modern, and scalable application-hosting environment. This environment allows agencies to scale up or down capacity on a monthly (or more frequent) basis to address surge capacity needs, or minimize costs for development and test environments when they are not in use. The facility also provides 24/7 onsite support to address any hands-on support that may be required. Also included in this category is the Enterprise Security Operations Center, which provides ongoing monitoring of and enhancements to the IT security posture of the Department.

- *Variable IT Services:* These services include Cloud Email, Mobile Device Management, WebEx, Internet Protocol/Interactive Voice Response telephone service, and Enterprise

IT OPERATIONS

Service Desk. These day-to-day IT services provide DOL users with the collaboration and communication tools necessary to carry out Agency business functions.

Other WCF/ITS Services: ITS also funds workstation and technology refresh as well as staffing for OCIO's centralized services.

FY 2021

In FY 2021, $158,695,000 is requested for IT Operations activities, supporting 115 FTE. IT Operations will support continued implementation of an enterprise-wide shared services model by promoting a modern, secure, and innovative IT environment by implementing an enterprise-wide data analytics platform and cloud hosting capability. IT Operations will also continue to support the Stable and Variable IT services listed above.

FY 2020

In FY 2020, $158,695,000 is provided for IT Operations activities under the current Working Capital Fund structure. This funding level will support 115 FTE. In FY 2020, OCIO will continue to aggressively pursue its modernization agenda. High priority activities in FY 2020 include:

- Continue maintaining PIV-based access to Department IT systems and applications to maintain Simplified Sign-On (SSO) capabilities across the DOL enterprise, reducing multiple password requirements for DOL's application users.
- Simplify administration, reduce costs, secure the infrastructure, and maximize efficiencies through Agency modernization initiatives and consolidation of systems in line with OCIO's target architecture (e.g., Windows 10 version 1809 Upgrade and initiation of version 1909 end user testing).
- Initiate contract for an Enterprise Infrastructure Solution (EIS) to consolidate aging infrastructure and extend the reach of its backbone network (DOLNet), while improving the level and quality of IT services to improve mission performance. EIS will provide Agencies with a reliable, secure, and integrated IT infrastructure platform while transitioning off the expiring Networx, Washington Interagency Telecommunications System (WITS3), and the Regional Local Services Agreements (LSAs).
- Migrate to a hyper-converged, hybrid cloud data center environment (AWS, Azure, DOL Data Centers) with a goal to provide infrastructure as a service. Standardize technology on DELL/EMC using VMware, Windows, RedHat, and ServiceNow.
- Create a cohesive application performance monitoring strategy that will focus on customers' digital experience, business transactions, application dependencies, and infrastructure performance, which are key to achieving application performance success. Use this application monitoring tool to observe new applications during the development phase, DOL's mission-critical applications, and performance baselining applications for SLA compliance.
- Close 5 data centers and consolidate the Regional IT applications and services into the primary DOL data center facility in Ashburn, VA.

IT OPERATIONS

FY 2019

In FY 2019, $158,695,000 provided for IT Operations under the current WCF structure. This funding level supported 115 FTE. In FY 2019, OCIO's highest priority activities in this activity included:

- Achieved $38 million dollars in cost savings and avoidance by consolidating 6 data centers, consolidating contracts and centralizing workstations under an enterprise lease program.
- Completed the DOL infrastructure transition to the Ashburn Data Center.
- Configured the Enterprise Development COE virtual infrastructure for OWCP, OFCCP, OLMS, WHD, ETA, SOL, OSHA, MSHA and EBSA.
- Improved reliability and operational availability of remote access enabling SSO PIV Card capability, hard and soft RSA tokens and remote access with personal or GFE computers via upgrade and stabilization of Citrix environment.
- Maintained reporting on DHS' Agency-Wide Adaptive Risk Enumeration (AWARE) algorithm to standardize risk across DOL and the Government.
- Enabled the latest technology, features, and patches for customer desktops including customer on-demand, anytime, anywhere access to files, applications, email and software tools. FY20 Q1 performance measures included: OneDrive (100%), OS Release Deployments (1809) (100%), and Jabber (100%).

IT OPERATIONS

WORKLOAD AND PERFORMANCE SUMMARY				
	FY 2019 Enacted		**FY 2020 Enacted**	**FY 2021 Request**
	Target	**Result**	**Target**	**Target**
IT Operations				
Strategic Goal ALL - All Strategic Goals				
Strategic Objective ALL.1 - All Strategic Objectives				
OASAM-WCF-OCIO-064 Enterprise Services: Percent of priority 4 tickets resolved in less than 8 hours	95.00%	95.64%	95.00%	95.00%
OASAM-WCF-OCIO-P-01 Enterprise Services: Percent of network and application services uptime	99.90%	99.96%	99.90%	99.00%
OASAM-WCF-OCIO-P-02 Customer Advocacy: Percent of OCIO service desk tickets resolved through tier 1	55.00%	72.27%	68.00%	68.00%

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

IT OPERATIONS

Workload and Performance Summary

The IT Operations activity ensures all of DOL's employees have the tools they need to get the job done. OCIO will continue to provide the modernized infrastructure, best practice procedures and processes to add new IT solutions in line with DOL's IT Strategic Plan and Federal IT initiatives such as Data Center Optimization Initiative, Cloud Computing, IPv6, and IT Asset Management. OCIO IT Operations will also support CAP Goal 1 - IT Modernization, CAP Goal 2 – Data Accountability Transparency, CAP Goal 5 – Sharing Quality Services, and CAG Goal 10 – Federal IT Spending Transparency.

In FY 2018 and FY 2019, OCIO made demonstrable and significant progress in the areas identified in the IT Strategic Plan. These accomplishments include:
- Implementing ServiceNow as DOL's IT Service Management solution.
- Launching Project Portfolio Management (PPM) as DOL's project management tool, providing on-demand enterprise visibility to all DOL IT Leads into 94 active projects, including their risks, issues, success measures, and milestones.
- Centralizing enterprise laptop procurement, provisioning and fleet management.
- Establishing a leasing program for laptops/desktops/tablets which has allowed the Department to avoid costs totaling over $10 million in first two years of program.
- Consolidating non-labor hardware and software contracts including Salesforce, ServiceNow, Splunk, Quantum, Catalogic, NetApp, RedHat and Tableau.
- Migrating the primary data center to bolster operational security and co-locate with primary Cloud Services providers to improve response time.

OCIO has also made significant progress in modernizing IT infrastructure and improving service levels with accomplishments that include:
- Rolling out numerous mission-critical systems, including the Employment and Training Administration's Foreign Labor Application Gateway, to the DOL IT Platform.
- Establishing a Departmental Development Center of Excellence and virtual infrastructure environment to facilitate development; adopted by 5 Agencies to-date.
- Deploying 15 applications to the DOL Cloud.
- Deploying the Bureau of Labor Statistics' mobile application.
- Collaborating with VETS to initiate the HIRE VETS MEDALLION program to certify employer programs to support veteran employment.

OCIO maintained a response rate of 8 or less hours for priority 4 tickets of 95.65 percent and will maintain its performance at 95 percent of the time for FY 2020 and FY 2021. OCIO targets resolving 68 percent of OCIO Service Desk tickets through Tier 1 in FY 2020 and FY 2021, all while maintaining a 95% customer satisfaction rating. OCIO made DOL-wide network and application services available 99.86 percent of the time in FY 2018 and will target a performance level of 99.9 percent in FY 2020 and FY 2021.

ITS will specifically address two projects as they relate to OASAM's Agency Priority Goal to transition from multiple administrative providers to one for each functional area. In FY 2020 and FY 2021, OCIO will promote a modern, secure and innovative IT environment by (1) further developing the enterprise-wide data analytics platform and (2) continuing to migrate agency

applications to the DOL Cloud. OCIO has established several milestones and measures to achieve success towards these two initiatives and will track and report progress. In FY 2020, OCIO will continue migrating DOL agency system applications to the DOL Cloud, which will reduce operations and maintenance cost for the Department by reducing our physical data center footprint and enhance security of these systems. Plans are in place for migration to the DOL Cloud. OCIO will also start migrating legacy agency data repositories to a DOL-wide data analytics solution to increase sharing of agency data for the Department's various business units. Leveraging the department's data to provide predictive analysis will increase the accuracy of claims processing and further safeguard against fraud, waste and abuse across the Department.

IT OPERATIONS

					Diff. FY21 Request / FY20 Enacted
BUDGET ACTIVITY BY OBJECT CLASS					
		FY 2019 Enacted	FY 2020 Enacted	FY 2021 Request	
11.1	Full-time permanent	19,827	19,827	19,827	0
11.5	Other personnel compensation	165	165	165	0
11.9	Total personnel compensation	19,992	19,992	19,992	0
12.1	Civilian personnel benefits	7,342	7,342	7,342	0
21.0	Travel and transportation of persons	60	60	60	0
23.1	Rental payments to GSA	2,500	2,500	2,500	0
23.3	Communications, utilities, and miscellaneous charges	0	0	0	0
25.1	Advisory and assistance services	9,543	9,543	9,543	0
25.2	Other services from non-Federal sources	213	213	213	0
25.3	Other goods and services from Federal sources 1/	1,099	1,099	1,099	0
25.7	Operation and maintenance of equipment	102,633	102,633	102,633	0
31.0	Equipment	15,313	15,313	15,313	0
	Total	**158,695**	**158,695**	**158,695**	**0**
1/Other goods and services from Federal sources					
	DHS Services	154	154	154	0
	Services by Other Government Departments	945	945	945	0

(Dollars in Thousands)

IT OPERATIONS

CHANGES IN FY 2021
(Dollars in Thousands)

Activity Changes
  Built-In
    To Provide For:

Costs of pay adjustments	$0
Personnel benefits	0
Travel and transportation of persons	0
Rental payments to GSA	0
Communications, utilities, and miscellaneous charges	0
Advisory and assistance services	0
Other services from non-Federal sources	0
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	0
Operation and maintenance of equipment	0
Equipment	0
Built-Ins Subtotal	**$0**
Net Program	**$0**
Direct FTE	**0**

	Estimate	FTE
Base	**$158,695**	**115**
Program Increase	**$0**	**0**
Program Decrease	**$0**	**0**

TELECOMMUNICATIONS

BUDGET AUTHORITY BEFORE THE COMMITTEE (Dollars in Thousands)				
	FY 2019 Enacted	**FY 2020 Enacted**	**FY 2021 Request**	**Diff. FY21 Request / FY20 Enacted**
Activity Appropriation	**26,701**	**26,701**	**26,701**	**0**
FTE	0	0	0	0

NOTE: FTE for all years reflect the Shared Services Realignment.

Introduction

The Telecommunications budget activity provides resources for the Networx and DOLNet payments to the General Services Administration (GSA). In partnership with GSA, the Department is transitioning to the Enterprise Infrastructure Solutions (EIS) model. This will provide telecommunications services to replace the Networx and DOLNet services, as well as regional local service agreements.

TELECOMMUNICATIONS

	BUDGET ACTIVITY BY OBJECT CLASS				
	(Dollars in Thousands)				
		FY 2019 Enacted	**FY 2020 Enacted**	**FY 2021 Request**	**Diff. FY21 Request / FY20 Enacted**
11.1	Full-time permanent	0	0	0	0
11.5	Other personnel compensation	0	0	0	0
11.9	Total personnel compensation	0	0	0	0
12.1	Civilian personnel benefits	0	0	0	0
21.0	Travel and transportation of persons	0	0	0	0
23.1	Rental payments to GSA	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	26,701	26,701	26,701	0
25.1	Advisory and assistance services	0	0	0	0
25.2	Other services from non-Federal sources	0	0	0	0
25.3	Other goods and services from Federal sources 1/	0	0	0	0
25.7	Operation and maintenance of equipment	0	0	0	0
31.0	Equipment	0	0	0	0
	Total	**26,701**	**26,701**	**26,701**	**0**
1/Other goods and services from Federal sources					

TELECOMMUNICATIONS

CHANGES IN FY 2021
(Dollars in Thousands)

Activity Changes
 Built-In
  To Provide For:
  Costs of pay adjustments | $0
  Personnel benefits | 0
  Travel and transportation of persons | 0
  Rental payments to GSA | 0
  Communications, utilities, and miscellaneous charges | 0
  Advisory and assistance services | 0
  Other services from non-Federal sources | 0
  Other Federal sources (DHS Charges) | 0
  Other goods and services from Federal sources | 0
  Operation and maintenance of equipment | 0
  Equipment | 0
 Built-Ins Subtotal | **$0**

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

	Estimate	FTE
Base	**$26,701**	**0**
Program Increase	**$0**	**0**
Program Decrease	**$0**	**0**

AGENCY APPLICATIONS

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2019 Enacted	FY 2020 Enacted	FY 2021 Request	Diff. FY21 Request / FY20 Enacted
Activity Appropriation	**32,230**	**32,230**	**32,230**	**0**
FTE	175	175	175	0

NOTE: FTE for all years reflect the Shared Services Realignment.

<u>Introduction</u>

The Agency Applications budget activity will provide resources for programmatic IT spending. This will include operations and maintenance spending as well as the development, modernization, and enhancement investments.

As part of the Enterprise Shared Services initiative, agency IT investments will be realigned to this activity. Instead of directly funding IT, OCIO will be a shared services provider for all Departmental IT services and include all FTE that will be realigned from agencies to this activity as part of the implementation of the Enterprise Shared Services model. The FY 2021 OMB Submission reflects this FTE realignment and the realignment of personnel compensation and benefits. The Budget does not include non-personnel funding. The Department continues to develop and implement plans for Enterprise Shared Services. All FTE and funding estimates are preliminary and will be validated before final implementation.

The Enterprise Shared Services initiative is a result of Executive Order 13781, the President's Management Agenda Cross-Agency Priority (CAP) Goal 5 and Goal 6, as well as the DOL Strategic Plan, which directs the Department to identify organizational efficiencies and reduce redundant administrative functions.

OCIO is actively working with agencies on shared services implementation and will continue to update OMB on the planning, implementation, and execution of this model.

AGENCY APPLICATIONS

		FY 2019 Enacted	**FY 2020 Enacted**	**FY 2021 Request**	**Diff. FY21 Request / FY20 Enacted**
**BUDGET ACTIVITY BY OBJECT CLASS**					
11.1	Full-time permanent	24,295	24,295	24,295	0
11.9	Total personnel compensation	24,295	24,295	24,295	0
12.1	Civilian personnel benefits	7,935	7,935	7,935	0
25.7	Operation and maintenance of equipment	0	0	0	0
31.0	Equipment	0	0	0	0
	Total	**32,230**	**32,230**	**32,230**	**0**

AGENCY APPLICATIONS

CHANGES IN FY 2021
(Dollars in Thousands)

Activity Changes
  Built-In
   To Provide For:

Costs of pay adjustments	$0
Personnel benefits	0
Operation and maintenance of equipment	0
Equipment	0
Built-Ins Subtotal	**$0**
Net Program	**$0**
Direct FTE	**0**

	Estimate	FTE
Base	**$32,230**	**175**
Program Increase	**$0**	**0**
Program Decrease	**$0**	**0**