FY 2025

CONGRESSIONAL BUDGET JUSTIFICATION

DOL IT MODERNIZATION

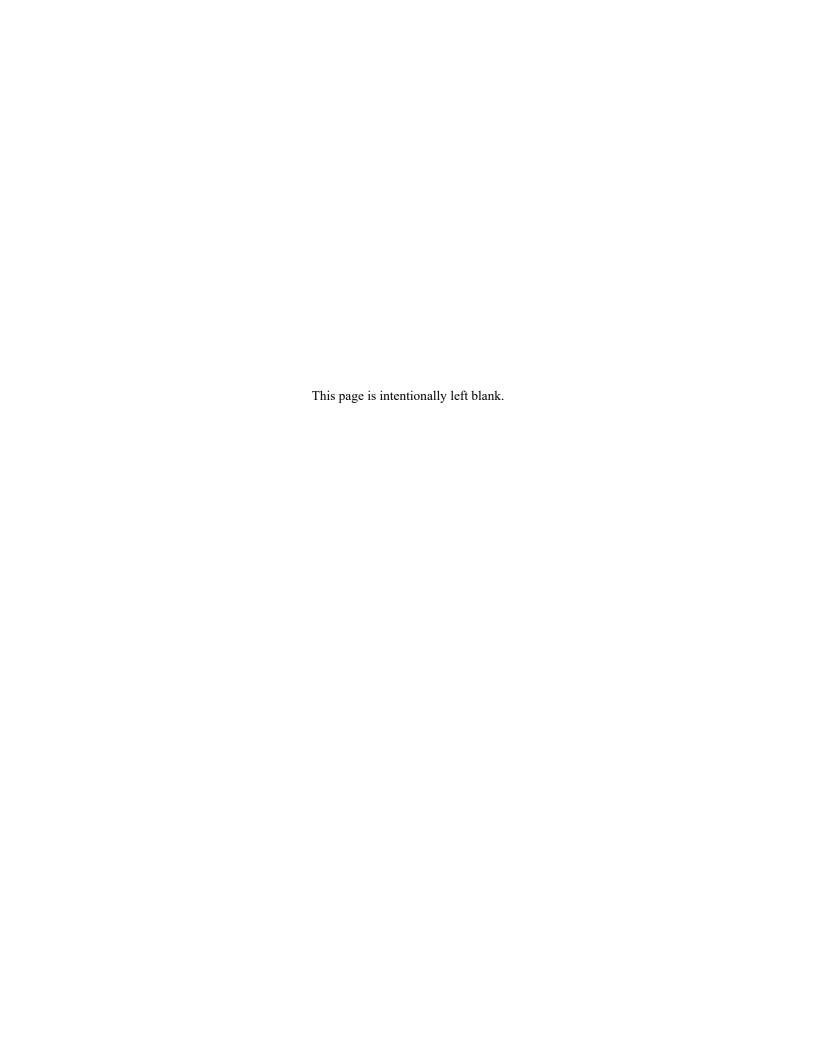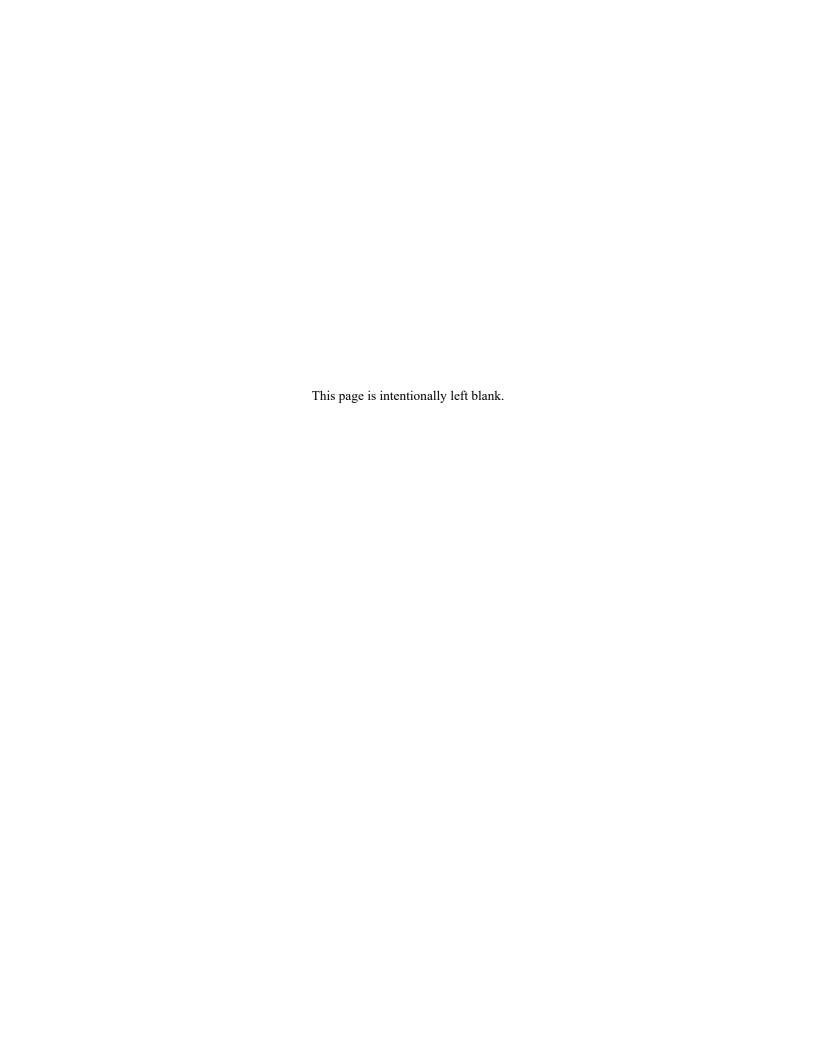This page is intentionally left blank.

DOL IT MODERNIZATION

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DOL IT MODERNIZATION

APPROPRIATION LANGUAGE

For necessary expenses for Department of Labor centralized infrastructure technology investment activities related to support systems and modernization, $35,286,000, which shall be available through September 30, 2026.

Note.--A full-year 2024 appropriation for this account was not enacted at the time the Budget was prepared; therefore, the Budget assumes this account is operating under the Continuing Appropriations Act, 2024 and Other Extensions Act (Division A of Public Law 118-15, as amended). The amounts included for 2024 reflect the annualized level provided by the continuing resolution.

DOL IT MODERNIZATION

AMOUNTS AVAILABLE FOR OBLIGATION (Dollars in Thousands)						
	FY 2023 Enacted		FY 2024 Estimate		FY 2025 Request	
	FTE	Amount	FTE	Amount	FTE	Amount
A. Appropriation	**13**	**$34,269**	**18**	**$34,269**	**24**	**$35,286**
Unobligated Balance Carried Forward	0	$7,902	0	$7,020	0	$0
Subtotal	*0*	*$42,171*	*18*	*$41,289*	*24*	*$35,286*
B. Gross Budget Authority	**13**	**$42,171**	**18**	**$41,289**	**24**	**$35,286**
Unobligated Balance Carried Forward	0	-$7,902	0	-$7,020	0	$0
Subtotal	*13*	*$34,269*	*18*	*$34,269*	*24*	*$35,286*
C. Budget Authority Before the Committee	**13**	**$34,269**	**18**	**$34,269**	**24**	**$35,286**
D. Total Budgetary Resources	**13**	**$42,171**	**18**	**$41,289**	**24**	**$35,286**
Unobligated Balance	-1	-$7,020	0	$0	0	$0
E. Total, Estimated Obligations	**12**	**$35,131**	**18**	**$41,289**	**24**	**$35,286**

DOL IT MODERNIZATION

SUMMARY OF CHANGES
(Dollars in Thousands)

	FY 2024 Estimate	FY 2025 Request	Net Change
Budget Authority			
General Funds	$34,269	$35,286	+$1,017
Total	$34,269	$35,286	+$1,017
Full Time Equivalents			
General Funds	18	24	6
Total	18	24	6

Explanation of Change	FY 2024 Base		Trust Funds		General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Increases:								
A. Built-Ins:								
To Provide For:								
Costs of pay adjustments	18	$894	0	$0	0	$171	0	$171
Personnel benefits	0	$240	0	$0	0	$0	0	$0
Communications, utilities, and miscellaneous charges	0	$3,443	0	$0	0	$0	0	$0
Printing and reproduction	0	$0	0	$0	0	$0	0	$0
Advisory and assistance services	0	$0	0	$0	0	$0	0	$0
Other services from non-Federal sources	0	$511	0	$0	0	$0	0	$0
Other goods and services from Federal sources	0	$4,314	0	$0	0	$0	0	$0
Operation and maintenance of facilities	0	$0	0	$0	0	$0	0	$0
Operation and maintenance of equipment	0	$22,926	0	$0	0	$0	0	$0
Equipment	0	$1,941	0	$0	0	$0	0	$0
Built-Ins Subtotal	**18**	**+$34,269**	**0**	**$0**	**0**	**+$171**	**0**	**+$171**
B. Programs:								
Artificial Intelligence EO Implementation	0	$0	0	$0	6	$1,000	6	$1,000
Programs Subtotal			**0**	**$0**	**6**	**+$1,000**	**6**	**+$1,000**
Total Increase	**18**	**+$34,269**	**0**	**$0**	**6**	**+$1,171**	**6**	**+$1,171**
Decreases:								
A. Built-Ins:								
To Provide For:								

DOL IT MODERNIZATION

Explanation of Change	FY 2024 Base		Trust Funds		General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Costs of pay adjustments	0	$0	0	$0	0	-$154	0	-$154
Built-Ins Subtotal	**0**	**$0**	**0**	**$0**	**0**	**-$154**	**0**	**-$154**
B. Programs:								
Total Decrease	**0**	**$0**	**0**	**$0**	**0**	**-$154**	**0**	**-$154**
Total Change	**18**	**+$34,269**	**0**	**$0**	**6**	**+$1,017**	**6**	**+$1,017**

DOL IT MODERNIZATION

SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY (Dollars in Thousands)								
	FY 2023 Enacted		FY 2024 Estimate		FY 2025 Request		Diff. FY25 Request/ FY24 Estimate	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Departmental Support Systems	**0**	**6,889**	**0**	**6,889**	**0**	**6,889**	**0**	**0**
General Funds	0	6,889	0	6,889	0	6,889	0	0
IT Infrastructure Modernization	**12**	**27,380**	**18**	**27,380**	**24**	**28,397**	**6**	**1,017**
General Funds	12	27,380	18	27,380	24	28,397	6	1,017
Total	**12**	**34,269**	**18**	**34,269**	**24**	**35,286**	**6**	**1,017**
General Funds	**12**	**34,269**	**18**	**34,269**	**24**	**35,286**	**6**	**1,017**

NOTE: FY 2023 reflects actual FTE.

DOL IT MODERNIZATION

		FY 2023 Enacted	FY 2024 Estimate	FY 2025 Request	Diff. FY25 Request / FY24 Estimate
	BUDGET AUTHORITY BY OBJECT CLASS (Dollars in Thousands)				
	Full-Time Equivalent				
	Full-time Permanent	12	18	24	6
	Total	12	18	24	6
	Average ES Salary	$0	$0	$0	$0
	Average GM/GS Grade	13/5	13/5	13/5	0
	Average GM/GS Salary	$122,000	$133,692	$136,366	$2,674
	Average Salary of Wage Grade Positions	0	0	0	0
11.1	Full-time permanent	434	884	1,501	617
11.3	Other than full-time permanent	10	10	10	0
11.9	Total personnel compensation	444	894	1,511	617
12.1	Civilian personnel benefits	145	240	640	400
23.3	Communications, utilities, and miscellaneous charges	3,443	3,443	3,443	0
24.0	Printing and reproduction	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0
25.2	Other services from non-Federal sources	511	511	511	0
25.3	Other goods and services from Federal sources 1/	4,314	4,314	4,314	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.7	Operation and maintenance of equipment	23,471	22,926	22,926	0
31.0	Equipment	1,941	1,941	1,941	0
	Total	**34,269**	**34,269**	**35,286**	**1,017**
1/Other goods and services from Federal sources					
	Services by Other Government Departments	4,314	4,314	4,314	0

DOL IT MODERNIZATION

	Budget Estimates to Congress	House Allowance	Senate Allowance	Appropriations	FTE
APPROPRIATION HISTORY (Dollars in Thousands)					
2015					
Base Appropriation	$30,578			$15,394	0
2016					
Base Appropriation	$119,602			$29,778	0
2017					
Base Appropriation	$63,162			$18,778	0
2018					
Base Appropriation	$29,722	$20,769		$20,769	0
2019					
Base Appropriation...1/		$29,169	$20,769	$23,269	0
2020					
Base Appropriation...1/	$37,000	$37,000	$23,269	$25,269	0
2021					
Base Appropriation	$37,000			$27,269	0
2022					
Base Appropriation...2/	$26,569			$28,269	3
2023					
Base Appropriation	$37,269			$34,269	13
2024					
Base Appropriation...3/	$34,269				18
2025					
Base Appropriation	$35,286				24

1/ This bill was passed by the Senate. It was passed out of the House Subcommittee but was not reported out of the House Committee or by the full House.

2/ This bill was passed by the House. It was not taken up by the Senate Appropriations Subcommittee or full Appropriations Committee.

3/ The full-year FY 2024 appropriation was not enacted at the time the budget was prepared.

DOL IT MODERNIZATION

OVERVIEW

The Information Technology Modernization (ITM) appropriation is managed by the Office of the Chief Information Officer (OCIO). OCIO is dedicated to providing information technology (IT) leadership, products, and support for DOL. OCIO plays a critical leadership role in driving reforms to help control system development efforts, better manage technology spending, and succeed in achieving real, measurable improvements in mission performance. The Office provides guidance and support in Chief Information Officer (CIO) directives for capital planning, IT security, information management, and enterprise architecture.

The ITM appropriation provides resources for Department-wide investments, including 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. The appropriation is one of the funding mechanisms used by the Department to fund IT. Through collections from DOL agency appropriations, the Working Capital Fund (WCF) also funds Department-wide IT infrastructure operations, and agencies fund the development and the operational costs for their specific applications through the WCF. Additionally, the Departmental Management account provides policy development and oversight for all IT activities.

Utilizing information technology in reshaping equity in workforce development can help ensure job quality for all workers, increase competitiveness, and drive inclusionary growth. To guarantee better coverage and protections for American workers, DOL and OCIO are committed to pursuing improved data capabilities and tools that promote evidence-based decisions to allow the Department to deliver customer-driven services more efficiently, effectively, and potentially at a lower cost within an environment of continuous improvement. Moving DOL towards a more data-driven, user-centric culture requires improvements in enterprise data capabilities, data literacy, and user centered design. As a supporting tenet of the DOL Data Strategy, DOL recognizes that data is a true enterprise asset and is focused on being a data-driven organization and unleashing the power of information. DOL is supportive of Executive Order 14028, "Improving the Nation's Cybersecurity" and will use funds to make investments to protect DOL data and services,

Without the requested resources in FY 2025, OCIO would need to extend initiative timelines, in many cases by multiple years. These delays would have significant downstream impacts on the budget, planning, and implementation efforts of several DOL agencies working to modernize mission applications in the medium term. The disruption would not only lead to potential cost increases but would also delay citizen-impacting benefits prioritized by the Administration for programs affecting mine safety, visa processing, grants management, retirement benefits assurance, and oversight requirements for association health plans. Extending these timelines would significantly increase overall OCIO and agency costs, increase duplication of effort, lead to excess of single-point solutions, and increase the complexity of the IT landscape that DOL is working to simplify. In a worst-case scenario, the delay could even derail modernization plans altogether.

DOL IT MODERNIZATION

Cybersecurity Spending:

The table below includes the total for each of the National Institute of Standards and Technology categories (Identify, Protect, Detect, Respond, Recover). The dollars are in millions:

NIST Framework / Capability	FY2025 President's Budget
Cyber Human Capital	$0.300
Sector Risk Management	$0.300
Identify	$28.000
Protect	$33.365
Detect	$4.693
Respond	$10.001
Recover	$2.220
Total	**$78.879**

DEPARTMENTAL SUPPORT SYSTEMS

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Request	Diff. FY25 Request / FY24 Estimate
Activity Appropriation	**6,889**	**6,889**	**6,889**	**0**
FTE	0	0	0	0

Introduction

The Departmental Support Systems (DSS) activity supports enterprise-wide information technology security enhancement initiatives. These initiatives facilitate a centrally managed IT environment with increased security parameters to protect the integrity of DOL data and network availability. DOL will achieve these outcomes through several new and ongoing projects mandated by executive and Congressional directives.

DOL works continuously to ensure its systems and data are protected and this is reflected in DOL's scores under the Federal Information Security Management Act (FISMA), the Federal Cybersecurity Progress Report (performance.gov/cyber) and Federal Information Technology Acquisition Reform Act (FITARA). In the latest FITARA scorecard, DOL was one of only three agencies to achieve an overall "A" grade. DOL's 95% cyber score on Performance.gov places it in the top five of CFO Act agencies.

DOL will continue its work to meet the requirements of the cybersecurity initiatives in support of Executive Order 14028, "Improving the Nation's Cybersecurity." The technically complex work required for compliance includes adoption of multi-factor authentication, encryption of all data at rest and data in transit, migration to a zero-trust architecture, enhanced system event logging and retention, and deploying endpoint detection and response.

Five-Year Budget Activity History

Fiscal Year	Funding	FTE
	(Dollars in Thousands)	
2020	$4,889	0
2021	$4,889	0
2022	$4,889	0
2023	$6,889	0
2024	$0	0

NOTE: A full-year 2024 appropriation for this account was not enacted at the time the budget was prepared.

DEPARTMENTAL SUPPORT SYSTEMS

FY 2025

The FY 2025 funding level for DSS is $6,889,000. The program funding will be used for ongoing activities for Continuous Diagnostics and Mitigation and Information Security Continuous Monitoring in support of Ongoing Authorization for information systems.

DOL will also continue its work to meet the requirements of the cybersecurity initiatives in support of Executive Order 14028, "Improving the Nation's Cybersecurity." The technically complex work required for compliance includes completion of deploying phishing-resistant multi-factor authentication throughout the enterprise, encryption of all data at rest and data in transit, building out the zero-trust architecture, enhanced system event logging and retention, and maintaining endpoint detection and response capabilities.

In FY 2025, DOL will continue its Identity and Access Management activities, which include:
- Enable Single Sign-On applications utilizing DOL's Enterprise Identity service provided (IDP) and integration with Login.gov for external users.
- Implement AI-based continuous authentication.
- Use Gen-AI to implement Automated Role Mining and Assignment.
- Use Identity Analytics to identify the outliers and detect security compliance risks.
- Create Non-Person Identities strategy and secure them with CyberArk.
- Automate lifecycle management of privilege accounts with CyberArk.
- Explore passkeys as digital credentials.

FY 2024

Figures for FY 2024 are an estimate. Discretionary amounts shown for FY 2024 reflect an annualized Continuing Resolution (Division A of P.L. 118-15, as amended), as a full-year appropriation, had not been enacted at the time the budget was produced. Mandatory amounts are equal to the FY 2024 President's Budget and do not reflect sequestration.

FY 2023

The FY 2023 funding level for DSS was $6,889,000. This level supported the following cybersecurity modernization efforts:
- **Identity Credential and Access Management**
  - Began extension of existing SSO initiative to include global identity awareness across cloud and on-premises environments. Currently 160 applications are onboarded to be enabled.
  - Completed deployment and configuration of Privileged Access Management (PAM) solution to fully orchestrate the identity lifecycle, dynamic user profiling, dynamic identity, and group membership, along with just-in-time and just-enough access controls are implemented. Account onboarding and lifecycle automation is ongoing.
  - Provided Windows Hello as Fast Identity Online (FIDO) 2.0 compatible secondary method for logon.

DEPARTMENTAL SUPPORT SYSTEMS

- **Zero Trust Initiative:** In support of the Zero Trust Initiative and M-22-09, DOL made progress toward a trusted internet connection 3.0 (TIC 3.0) design.
- **Audit Management Program**: Continued the work to enable an audit management program that improves Cyber Security Division (CSD) processes to coordinate better internally, better prepare for audits, improve collaboration for Factual Accuracy (FA) and Notification of Finding and Recommendation (NFR) responses, and allow for timely responses to reduce findings and eliminate repeat findings. This program assisted DOL in closing 41 prior-year OIG recommendations in FY23.
- **Ongoing Authorization**: Maintained all OCIO-managed information systems at Ongoing Authorization (OA). Developed OA executive dashboards to inform OA status and decisions.

DEPARTMENTAL SUPPORT SYSTEMS

WORKLOAD AND PERFORMANCE SUMMARY				
	FY 2023 Enacted		**FY 2024 Estimate**	**FY 2025 Request**
	Target	**Result**	**Target**	**Target**
Departmental Support Systems				
Strategic Goal 5 - A Department Grounded in Innovation, Evidence, and Employee Engagement				
Strategic Objective OASAM M.1 - Drive innovation in administrative, management, and financial services.				
OASAM-WCF-OCIO-46S-DOL Percentage of Open Plan of Action and Milestones (POAMs), assigned to OCIO-managed information systems, with a valid (i.e. not past due) planned finish date	95%	100%	95%	95%
OASAM-WCF-OCIO-51 Number of DOL applications with simplified sign-on capability	120	161	180	208

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

DEPARTMENTAL SUPPORT SYSTEMS

Workload and Performance Narrative

DOL continues to focus on reducing the impact of cybersecurity risks by safeguarding IT systems, sensitive data, and networks. In FY 2023, DOL continued to improve its cybersecurity posture. The Department matured client endpoint security, increased Web Application Firewalling, and implemented cloud-based solutions to enable secure information sharing and manage access in a remote environment. DOL also introduced Windows Hello for Business, a phishing resistant FIDO2-capable multi-factor authentication (MFA) platform to maintain continuity and security for staff unable to obtain and renew PIV credentials in person.

DOL uses a data-driven compliance dashboard to provide leadership with, oversight and awareness of activities associated with system documentation, Plans of Actions and Milestones (POA&MS), and trends for resources. This dashboard has proven effective in helping DOL keep the percent of POA&Ms with a valid planned finish date at 100% in FY 2023. DOL will continue to aim to keep the percent of POA&Ms with a valid planned finished date to at least 95% in FY 2024 and FY 2025.

The Department surpassed its FY 2023 target of 120 DOL application with simplified sign-on capability with a result of 161 applications and will target 180 applications in FY 2024 and 208 applications in FY 2025 to further improve DOL's cybersecurity posture.

The FY 2023 DSS funding enabled OCIO to maintain necessary enterprise-wide information technology security and continue ongoing operations in Identity Credential and Access Management, ongoing authorizations, and Continuous Diagnostics and Mitigation. DOL received a Technology Modernization Fund (TMF) award for $15.2 million to implement a solution to support DOL's Zero Trust security posture and enhance the security of DOL IT systems and data. This TMF award supplemented the DSS appropriations.

DEPARTMENTAL SUPPORT SYSTEMS

		FY 2023 Enacted	FY 2024 Estimate	FY 2025 Request	Diff. FY25 Request / FY24 Estimate
BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
11.1	Full-time permanent	0	0	0	0
11.9	Total personnel compensation	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	0	0	0	0
24.0	Printing and reproduction	0	0	0	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/	797	797	797	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.7	Operation and maintenance of equipment	5,592	5,592	5,592	0
31.0	Equipment	500	500	500	0
	Total	**6,889**	**6,889**	**6,889**	**0**
1/Other goods and services from Federal sources					
	Services by Other Government Departments	797	797	797	0

DEPARTMENTAL SUPPORT SYSTEMS

CHANGES IN FY 2025
(Dollars in Thousands)

Activity Changes
  Built-In
    To Provide For:

Costs of pay adjustments	$0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services from non-Federal sources	0
Other goods and services from Federal sources	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Equipment	0
Built-Ins Subtotal	**$0**
Net Program	**$0**
Direct FTE	**0**

	Estimate	FTE
Base	**$6,889**	**0**
Program Increase	**$0**	**0**
Program Decrease	**$0**	**0**

IT INFRASTRUCTURE MODERNIZATION

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Request	Diff. FY25 Request / FY24 Estimate
Activity Appropriation	**27,380**	**27,380**	**28,397**	**1,017**
FTE	12	18	24	6

NOTE: FY 2023 reflects actual FTE. Authorized FTE for FY 2023 was 13.

Introduction

OCIO leverages IT Infrastructure Modernization (ITIM) to fund initiatives that increase user productivity and allow DOL to provide better services, while also eliminating cost redundant infrastructures and creating a more reliable, secure, and consistent IT infrastructure across the Department. ITIM initiatives support the consolidation of existing DOL agencies' infrastructure to gain economies of scale, eliminate duplication, and implement new capabilities. All of these benefits result in a more agile DOL workforce, able to provide enhanced services and benefits for the public. Efforts funded in this activity include the implementation of business process management and business intelligence capabilities on the enterprise-wide DOL IT platform, migration to cloud, Unified Communications and continued investment into innovative solutions like Robotic Process Automation (RPA), Artificial Intelligence (AI) and Machine Learning.

Five-Year Budget Activity History

Fiscal Year	Funding	FTE
	(Dollars in Thousands)	
2020	$20,380	0
2021	$22,380	0
2022	$23,380	3
2023	$27,380	13
2024	$0	18

NOTE: A full-year 2024 appropriation for this account was not enacted at the time the budget was prepared.

FY 2025

The FY 2025 budget request is $28,397,000, which includes $1,000,000 and 6 FTE to implement Executive Order (EO) 14110 on Safe, Secure, Trustworthy Development and Use of Artificial Intelligence (AI). This budget request will fund a Chief Artificial Intelligence Officer (CAIO) and staff to execute the requirements of the EO.

DOL continues to support the Administration's commitment to responsible Artificial Intelligence service delivery. In support of E.O. 14110 on Safe, Secure, and Trustworthy Development and Use of Artificial Intelligence, and the corresponding Office of Management and Budget (OMB) Memorandum, "Advancing Governance, Innovation, and Risk Management for Agency Use of Artificial Intelligence," DOL will hire up to 6 positions, including a CAIO and support staff.

IT INFRASTRUCTURE MODERNIZATION

DOL's Chief AI Officer position will serve as Vice Chair of DOL's AI Governance Board, maintain the AI use case inventory for OMB, and lead the development of AI capabilities for DOL in accordance with EO13960 and EO14091, including leading vital AI promotion and risk mitigation responsibilities. In addition to the CAIO, DOL will hire support staff in the GS-2210 series to support responsible AI assessments, AI governance, AI development, and AI education for the Department. These staff will collaborate with Departmental project staff and business stakeholders to design, develop, or modify systems to include AI and machine learning solutions that increase efficiency and augment tasks. DOL's AI team will automate processes and develop machine learning algorithms, interactive prototypes, surveys and customer experience metrics. Using their expertise, these staff will be critical to supporting activities that ensure solutions are developed and deployed responsibly.

At this level, FY 2025 ITIM funding would allow DOL to continue initiatives and programs that increase productivity, eliminate duplication, and gain economies of scale to provide enhanced services and benefits across the Department and for the American public.

Funding would enable the continued buildout of the DOL cloud environment and IT platform capabilities and timely transition and sequencing of legacy mission systems and applications for migration to the cloud and the DOL IT platform. Leveraging a hyper-converged infrastructure allows for quick and easy implementation for application hosting; whether dedicated, virtualized, or cloud-hosted. The solution gives DOL agencies access to Cloud Service Providers (CSPs) with the ability to leverage a central Authority to Operate (ATO) between DOL data centers, CSPs, and DOL agencies. The funding supports continuing the implementation of shared service provisioning capabilities and service consolidation to centralized provisioning platforms. The DOL IT platform capabilities supports standardized business processes and automated workflows. This will result from the continued transition of case management systems to the DOL IT platform based on prudent business process redesign. DOL will also realize quantifiable cost savings through operating the various mission and case management systems within the centralized, cloud-based platform. Centralized hosting and management will simplify the physical IT infrastructure, improve visibility over case management performance, enable greater flexibility in staff and workload management, and provide common interfaces across all case management processes to reduce on-boarding and training/cross training time and resource costs. DOL continues to capitalize on the capabilities of its **ServiceNow platform** using funds for continued IT Service Management support.

As the Department continues investing in modernization initiatives, it also continues to invest in acquiring Federal staff to oversee, manage, and execute these efforts. The added investment in the Federal workforce is particularly important to drive project delivery and performance levels by advancing consistent project management practices in support of DOL's IT modernization to include agile methodologies, human-centered design, and business process reengineering. Reducing reliance on contracting and investing in the Federal workforce ensures that modernization planning and project execution is consistent with the objectives of the Department and achieves the required return on investment for taxpayers. The institutional knowledge of business requirements and processes that is gained and maintained by Federal employees is also critical to the long-term success of modernization initiatives and results in individuals who are engaged and dedicated to the Department's mission and the success of the organization.

IT INFRASTRUCTURE MODERNIZATION

DOL will continue to utilize new and emerging capabilities that support DOL agencies by optimizing spending on technologies that reduce costs and increase efficiency. DOL's Advanced Engineering team develops solutions in a secure and controlled environment to ensure maximum benefit and adoption. The team evaluates existing systems and solutions for the potential to reduce operating costs through optimization and modernization and maximize return on investment and cost avoidance; examples include exploring audit management software as a service (SaaS) solutions and building out the infrastructure to support RPA, AI, and Machine Learning initiatives.

DOL continues to use Centers of Excellence (COEs) to help modernize the agency's business systems by utilizing proven and cutting-edge solutions for cloud migration, case management functionality, data analytics and management, enterprise architecture, AI, RPA, and mobile application design and development. DOL COEs will house centralized expertise and techniques for propagation across subsequent modernization efforts to continuously improve design and minimize development. Support for these groups allows DOL to focus on ways to improve efficiency, redesign administrative business processes, and enable improved workflows. An important focus for DOL is the implementation of Development, Security, and Operations best practices (DevSecOps). DevSecOps ensures customers get safer software sooner. DevSecOps implements modern software development methods such as Agile, along with cybersecurity as a shared responsibility throughout the development cycle, to automate software coding and reduce costs of associated toolsets.

DOL plans to continue moving applications to the cloud via modernization efforts employing cloud native technologies, and via migrations leveraging Cloud Infrastructure as a service (IaaS). If necessary, DOL can rapidly deploy applications and systems on-premises via its Hyper-Converged Data Center Infrastructure. This cloud first strategic effort supports DOL's goal to reduce its on premise footprint by continuously evaluating aging equipment and data center transitions while maintaining operations and moving parts into the cloud. DOL continues to improve and modernize its Primary and Secondary Data Centers with a focus on a reduction in footprint and maximum efficiency, along with robust and redundant cloud connectivity supporting zero trust. DOL also continues to draw down its secondary Data Center in preparation for a potential shift to the cloud or a move to more cost effective and robust cloud friendly location.

OCIO's effort will continue leveraging its Virtual Desktop Infrastructure (VDI) Remote Access infrastructure to centralize desktop provisioning from a secure cloud environment and enable a unified user desktop experience from any internet-connected device. VDI saves hardware costs due to the procurement of compact computing devices like thin client, zero client, and Bring Your Own Device (BYOD). VDI decreases provisioning and deployment time by using packages, as opposed to working on single workstations. In standardizing its Virtual Desktop Solution to Azure Virtual Desktop (AVD), DOL is no longer supporting two solutions, On-Premises Citrix and Cloud AVD, which increases efficiency in productivity and resources.

DOL's Unified Communications Program has proven results with improved productivity for Department of Labor offices allowing staff to fulfil mission goals regardless of their work environment by expanding access for staff to use reliable collaboration tools such as laptop

softphones and electronic faxing; and by replacing end-of-life technology systems and reducing costs. DOL will continue to perform enhancement activities to the UC platform such as moving capabilities to the cloud, integrating offices to the UC platform, and performing installation and endpoint analysis.

DOL continues building out the Data Analytics Capability across the Department in an effort to improve the use of data for decision-making and accountability by implementing enterprise data management and data analytics capabilities on the DOL IT platform. These capabilities ease integration of data from across organizational silos, provide users with tools to develop custom reports and visualizations, and provide self-service analytics to drive evidence-based mission management and decision-making. DOL continues to build out and maintain these capabilities and DOL's Enterprise Data Platform (EDP) to improve how DOL collects, manages, and analyzes complex data and enables better decision-making. EDP provides data analytics and visualization capabilities for our workforce to explore data, pinpoint trends, make data-driven decisions, and forecast outcomes through immersive dashboards and advanced analytics. DOL utilized appropriated Technology Modernization Fund (TMF) funding to drive its enterprise data modernization initiative in support the Department's mission areas, unlocking the Department's enterprise data sources, creating data management capacity, and ensuring timely delivery of appropriate information to the right DOL staff and partner agencies in a secure manner.

FY 2024

Figures for FY 2024 are an estimate. Discretionary amounts shown for FY 2024 reflect an annualized Continuing Resolution (Division A of P.L. 118-15, as amended), as a full-year appropriation, had not been enacted at the time the budget was produced. Mandatory amounts are equal to the FY 2024 President's Budget and do not reflect sequestration.

FY 2023

The FY 2023 funding of $27,380,000 continued to enable DOL to implement its IT modernization agenda and overall IT strategy, which included the following initiatives.
- Conducted annual reviews for potential Data Center relocation based on aging equipment and associated costs of maintaining operations of moving parts into the cloud.
- Piloted a Virtual Desktop Infrastructure (VDI) solution and evaluated the impact/potential cost savings of making this the option for new contractors as they come on board instead of getting Government Furnished Equipment (GFE)s.
- Stood up a Community of Practice (COP) to expand the work in helping Agencies leverage mobile applications in executing their mission work.
- Enhanced departmental performance reports to accurately present targets, outcomes, and key performance indicators, providing a precise depiction of measurable attributes and serving as invaluable tools for stakeholders in strategic decision-making and performance evaluation.
- Automated and enhanced departmental budget reports not only to streamline report generation and significantly improve accuracy but also enable more efficient budget management, contributing to an overall enhancement in the effectiveness of financial analysis and planning for informed decision-making by budget staff.

IT INFRASTRUCTURE MODERNIZATION

- Continued the expansion of the Innovation Incubator with the launch of the Artificial Intelligence Community of Practice and Community of Excellence.
- Continued to utilize the DOL Innovation process to showcase new technologies to agencies, while working their counterparts in Emerging Technology to develop sound infrastructure solutions to support on-going requests for Artificial Intelligence/Machine Learning (AI/ML) technologies.
- In support of the EDP the team began initiating a data quality baseline at Labor by establishing DOL's Enterprise Data Catalog; developed and implemented data services to meet agency and program demands; developed standards and best practices for adopting a cloud-based enterprise data warehouse and manage the EDP Operation providing tenant support and continuous operations activities. This includes Deployment Facilitation, EDP Security, Issue Resolution, Architecture Consultation, Configuration Management, Cost Reporting, and Data Calls.
- Continued the ServiceNow work for cataloging Customer Service Management for public facing DOL applications supported in OCIO and Facilities Service Management for the Business Operations Center in OASAM.
- Further expanded the Service Catalog that includes application, services, service offerings, and service capabilities.
- Enhanced the Simplified Sign-On (SSO) capability, extending the initiative to include global identity awareness across cloud and on-premises environments

IT INFRASTRUCTURE MODERNIZATION

BUDGET ACTIVITY BY OBJECT CLASS
(Dollars in Thousands)

		FY 2023 Enacted	FY 2024 Estimate	FY 2025 Request	Diff. FY25 Request / FY24 Estimate
11.1	Full-time permanent	434	884	1,501	617
11.3	Other than full-time permanent	10	10	10	0
11.9	Total personnel compensation	444	894	1,511	617
12.1	Civilian personnel benefits	145	240	640	400
23.3	Communications, utilities, and miscellaneous charges	3,443	3,443	3,443	0
24.0	Printing and reproduction	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0
25.2	Other services from non-Federal sources	511	511	511	0
25.3	Other goods and services from Federal sources 1/	3,517	3,517	3,517	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.7	Operation and maintenance of equipment	17,879	17,334	17,334	0
31.0	Equipment	1,441	1,441	1,441	0
	Total	**27,380**	**27,380**	**28,397**	**1,017**
1/Other goods and services from Federal sources					
	Services by Other Government Departments	3,517	3,517	3,517	0

IT INFRASTRUCTURE MODERNIZATION

CHANGES IN FY 2025
(Dollars in Thousands)

Activity Changes
  Built-In
   To Provide For:

Costs of pay adjustments	$17
Personnel benefits	0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services from non-Federal sources	0
Other goods and services from Federal sources	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Equipment	0
Built-Ins Subtotal	**$17**
Net Program	**$1,000**
Direct FTE	**6**

	Estimate	FTE
Base	**$27,397**	**18**
Program Increase	**$1,000**	**6**
Program Decrease	**$0**	**0**