

**FY 2017**

**CONGRESSIONAL BUDGET JUSTIFICATION**

**WORKING CAPITAL FUND PROGRAMS**

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# WORKING CAPITAL FUND PROGRAMS

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## WORKING CAPITAL FUND PROGRAMS

<b>AMOUNTS AVAILABLE FOR OBLIGATION</b>						
(Dollars in Thousands)						
	<b>FY 2015 Enacted</b>		<b>FY 2016 Enacted</b>		<b>FY 2017 Request</b>	
	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
<b>A. Appropriation</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
DOL Reimbursements	719	\$281,960	719	\$277,916	721	\$308,753
Unobligated Balances Carried Forward from Prior Year	0	\$23,629	0	\$16,987	0	\$0
Transfer from Expired/Unexpired Accounts	0	\$3,000	0	\$3,000	0	\$3,000
Recoveries	0	\$6,000	0	\$2,000	0	\$2,000
Non-DOL Reimbursements	0	\$1,500	0	\$1,500	0	\$1,500
<b>B. Gross Budget Authority</b>	<b>719</b>	<b>\$316,089</b>	<b>719</b>	<b>\$301,403</b>	<b>721</b>	<b>\$315,253</b>
<b>D. Total Budgetary Resources</b>	<b>719</b>	<b>\$316,089</b>	<b>719</b>	<b>\$301,403</b>	<b>721</b>	<b>\$315,253</b>
Unobligated Balance Un-Expiring and FTE lapse	-23	-\$16,987	0	\$0	0	\$0
<b>E. Total, Estimated Obligations</b>	<b>696</b>	<b>\$299,102</b>	<b>719</b>	<b>\$301,403</b>	<b>721</b>	<b>\$315,253</b>
<b>D. Total Budgetary Resources</b>	<b>719</b>	<b>\$316,089</b>	<b>719</b>	<b>\$301,403</b>	<b>721</b>	<b>\$315,253</b>
Unobligated Balance Un-Expiring and FTE lapse	-23	-\$16,987	0	\$0	0	\$0
<b>E. Total, Estimated Obligations</b>	<b>696</b>	<b>\$299,102</b>	<b>719</b>	<b>\$301,403</b>	<b>721</b>	<b>\$315,253</b>

# WORKING CAPITAL FUND PROGRAMS

## SUMMARY OF CHANGES

(Dollars in Thousands)

	FY 2016 Enacted	FY 2017 Request	Net Change
<b>Budget Authority</b>			
General Funds	\$301,403	\$315,253	+\$13,850
Total	\$301,403	\$315,253	+\$13,850
 <b>Full Time Equivalents</b>			
General Funds	719	721	2
Total	719	721	2

Explanation of Change	FY 2017 Change							
	FY 2016 Base		Trust Funds		General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Increases:</b>								
<b>A. Built-Ins:</b>								
To Provide For:								
Costs of pay adjustments	719	\$70,311	0	\$0	0	\$921	0	\$921
Personnel benefits	0	\$27,910	0	\$0	0	\$10	0	\$10
Employee health benefits	0	\$0	0	\$0	0	\$0	0	\$0
Two days less of Pay	0	\$0	0	\$0	0	\$0	0	\$0
Federal Employees' Compensation Act (FECA)	0	\$177	0	\$0	0	\$14	0	\$14
Benefits for former personnel	0	\$0	0	\$0	0	\$0	0	\$0
Travel and transportation of persons	0	\$1,383	0	\$0	0	\$0	0	\$0
Transportation of things	0	\$2	0	\$0	0	\$0	0	\$0
Rental payments to GSA	0	\$8,560	0	\$0	0	\$768	0	\$768
Rental payments to others	0	\$0	0	\$0	0	\$0	0	\$0
Communications, utilities, and miscellaneous charges	0	\$38,831	0	\$0	0	\$0	0	\$0
Printing and reproduction	0	\$40	0	\$0	0	\$0	0	\$0
Advisory and assistance services	0	\$6,744	0	\$0	0	\$0	0	\$0
Other services from non-Federal sources	0	\$48,701	0	\$0	0	\$0	0	\$0
Working Capital Fund	0	\$0	0	\$0	0	\$0	0	\$0
Other Federal sources (DHS Charges)	0	\$3,644	0	\$0	0	\$0	0	\$0
Other goods and services from Federal sources	0	\$39,984	0	\$0	0	\$400	0	\$400
Research & Development Contracts	0	\$0	0	\$0	0	\$0	0	\$0
Operation and maintenance of facilities	0	\$20,238	0	\$0	0	\$0	0	\$0
Operation and maintenance of equipment	0	\$28,872	0	\$0	0	\$0	0	\$0
Supplies and materials	0	\$1,156	0	\$0	0	\$0	0	\$0
Equipment	0	\$755	0	\$0	0	\$0	0	\$0
Insurance claims and indemnities	0	\$0	0	\$0	0	\$0	0	\$0

## WORKING CAPITAL FUND PROGRAMS

FY 2017 Change

Explanation of Change	FY 2016 Base		Trust Funds		General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Land and Structures	0	\$0	0	\$0	0	\$0	0	\$0
<b>Built-Ins Subtotal</b>	<b>719</b>	<b>+\$297,308</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>+\$2,113</b>	<b>0</b>	<b>+\$2,113</b>
<b>B. Programs:</b>								
NCFMS Operations and Maintenance Costs	0	\$10,000	0	\$0	0	\$10,000	0	\$10,000
Restoration of inflationary built-ins not provided in FY 2016 Omnibus	0	\$0	0	\$0	0	\$1,905	0	\$1,905
Insider Threat and Security Reform	0	\$0	0	\$0	2	\$560	2	\$560
<b>Programs Subtotal</b>			<b>0</b>	<b>\$0</b>	<b>2</b>	<b>+\$12,465</b>	<b>2</b>	<b>+\$12,465</b>
<b>Total Increase</b>	<b>719</b>	<b>+\$297,308</b>	<b>0</b>	<b>\$0</b>	<b>2</b>	<b>+\$14,578</b>	<b>2</b>	<b>+\$14,578</b>
<b>Decreases:</b>								
<b>A. Built-Ins:</b>								
To Provide For:								
Two days less of Pay	0	\$4,095	0	\$0	0	-\$728	0	-\$728
<b>Built-Ins Subtotal</b>	<b>0</b>	<b>+\$4,095</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>-\$728</b>	<b>0</b>	<b>-\$728</b>
<b>B. Programs:</b>								
<b>Total Decrease</b>	<b>0</b>	<b>+\$4,095</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>-\$728</b>	<b>0</b>	<b>-\$728</b>
<b>Total Change</b>	<b>719</b>	<b>+\$301,403</b>	<b>0</b>	<b>\$0</b>	<b>2</b>	<b>+\$13,850</b>	<b>2</b>	<b>+\$13,850</b>

## WORKING CAPITAL FUND PROGRAMS

<b>SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY</b> (Dollars in Thousands)								
	<b>FY 2015 Enacted</b>		<b>FY 2016 Enacted</b>		<b>FY 2017 Request</b>		<b>Diff. FY17 Request / FY16 Enacted</b>	
	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
<b>Financial and Administrative Services</b>	<b>322</b>	<b>200,777</b>	<b>337</b>	<b>194,046</b>	<b>339</b>	<b>206,151</b>	<b>2</b>	<b>12,105</b>
General Funds	322	200,777	337	194,046	339	206,151	2	12,105
<b>Field Services</b>	<b>262</b>	<b>40,838</b>	<b>267</b>	<b>40,199</b>	<b>267</b>	<b>41,419</b>	<b>0</b>	<b>1,220</b>
General Funds	262	40,838	267	40,199	267	41,419	0	1,220
<b>Human Resources</b>	<b>112</b>	<b>33,000</b>	<b>115</b>	<b>33,268</b>	<b>115</b>	<b>33,793</b>	<b>0</b>	<b>525</b>
General Funds	112	33,000	115	33,268	115	33,793	0	525
<b>Telecommunications</b>	<b>0</b>	<b>32,390</b>	<b>0</b>	<b>32,390</b>	<b>0</b>	<b>32,390</b>	<b>0</b>	<b>0</b>
General Funds	0	32,390	0	32,390	0	32,390	0	0
<b>Non-DOL Reimbursables</b>	<b>0</b>	<b>9,084</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
General Funds	0	9,084	0	1,500	0	1,500	0	0
<b>Total</b>	<b>696</b>	<b>316,089</b>	<b>719</b>	<b>301,403</b>	<b>721</b>	<b>315,253</b>	<b>2</b>	<b>13,850</b>
<b>General Funds</b>	<b>696</b>	<b>316,089</b>	<b>719</b>	<b>301,403</b>	<b>721</b>	<b>315,253</b>	<b>2</b>	<b>13,850</b>

NOTE: 2015 reflects actual FTE.



## WORKING CAPITAL FUND PROGRAMS

<b>BUDGET AUTHORITY BY OBJECT CLASS</b>					
(Dollars in Thousands)					
		<b>FY 2015 Enacted</b>	<b>FY 2016 Enacted</b>	<b>FY 2017 Request</b>	<b>Diff. FY17 Request / FY16 Enacted</b>
	Full-Time Equivalent				
	Full-time Permanent	719	719	721	2
	<b>Total</b>	<b>719</b>	<b>719</b>	<b>721</b>	<b>2</b>
	Total Number of Full-Time Permanent Positions	719	719	721	2
	Average ES Salary	\$162,680	\$164,795	\$166,937	\$2,142
	Average GM/GS Grade	12/7	12/7	12/7	0
	Average GM/GS Salary	\$91,020	\$92,203	\$93,402	\$1,199
	Average Salary of Ungraded Positions	58,165	58,922	59,687	765
11.1	Full-time permanent	72,084	73,315	73,808	493
11.3	Other than full-time permanent	51	51	51	0
11.5	Other personnel compensation	900	720	720	0
11.8	Special personal services payments	0	0	0	0
11.9	<b>Total personnel compensation</b>	<b>73,035</b>	<b>74,086</b>	<b>74,579</b>	<b>493</b>
12.1	Civilian personnel benefits	28,665	28,407	28,419	12
13.0	Benefits for former personnel	0	0	0	0
21.0	Travel and transportation of persons	968	1,383	1,383	0
22.0	Transportation of things	2	2	2	0
23.1	Rental payments to GSA	8,336	8,560	9,328	768
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	38,825	38,831	38,831	0
24.0	Printing and reproduction	40	40	40	0
25.1	Advisory and assistance services	6,597	6,744	6,744	0
25.2	Other services from non-Federal sources	58,060	48,701	50,878	2,177
25.3	Other goods and services from Federal sources 1/	37,220	43,628	54,028	10,400
25.4	Operation and maintenance of facilities	18,781	20,238	20,238	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	43,506	28,872	28,872	0
26.0	Supplies and materials	1,179	1,156	1,156	0
31.0	Equipment	875	755	755	0
32.0	Land and Structures	0	0	0	0
42.0	Insurance claims and indemnities	0	0	0	0
51.1	Benefits	0	0	0	0
	<b>Total</b>	<b>316,089</b>	<b>301,403</b>	<b>315,253</b>	<b>13,850</b>
	1/Other goods and services from Federal sources				
	DHS Services	3,658	3,644	3,644	0
	Services by Other Government Departments	33,310	39,732	50,132	10,400

# 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.

These centralized services enable the Department of Labor (DOL) to perform its mission. The service providers support each of the diverse strategic goals and objectives in the DOL Strategic Plan and enable agencies to focus on their core missions.

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.

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

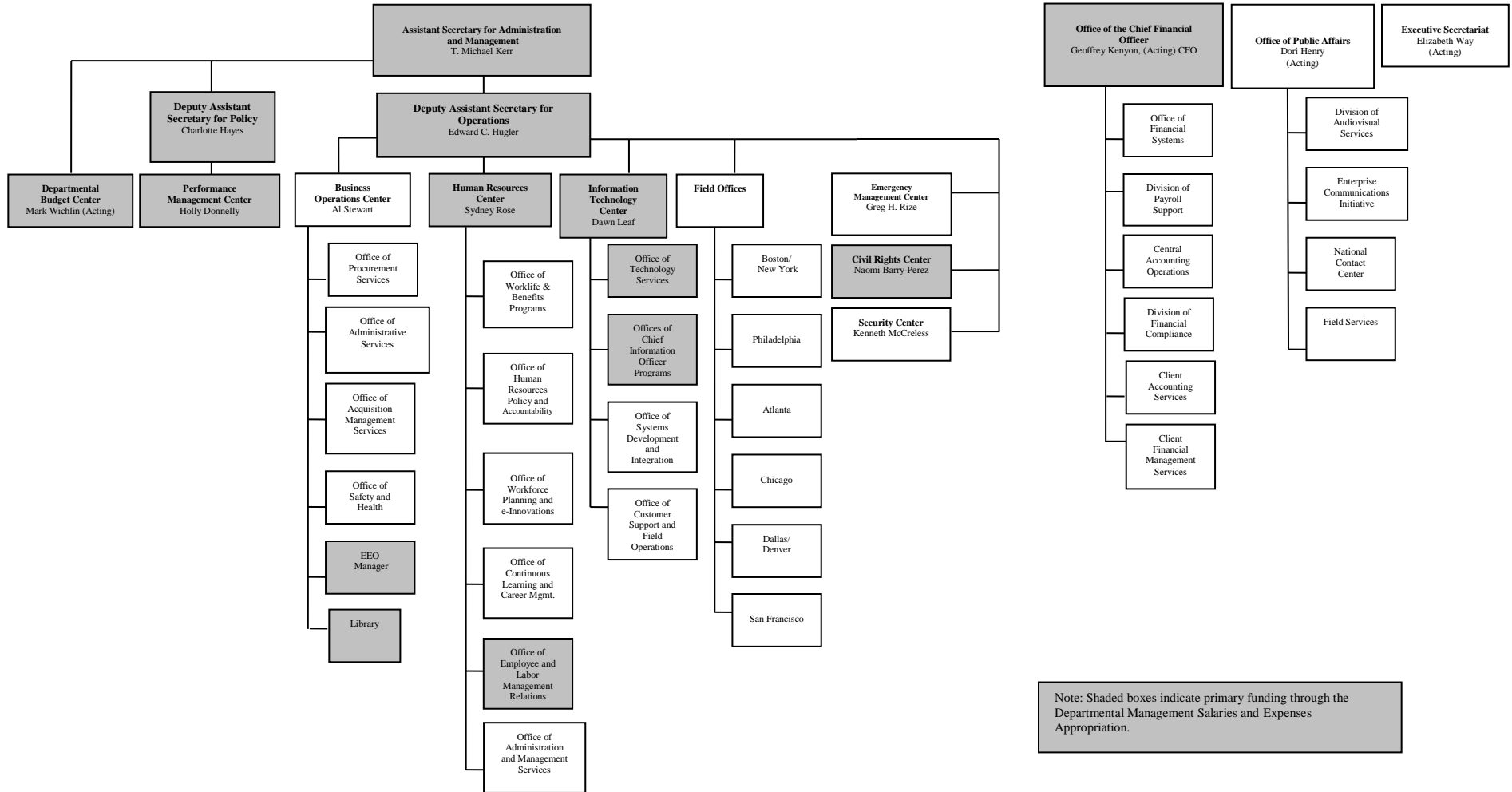
The Departmental agencies include in their budget requests an amount required to finance the WCF and to cover the services obtained from organizations financed through the WCF. This amount is subsequently advanced to the WCF after enactment of the Department's appropriation. WCF advances normally are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

Due to inflationary cost increases related to compensation, benefits, and rent, the FY 2016 request included resources for built-ins in these areas. Funding for these costs was not provided in the Department's FY 2016 appropriations. The FY 2017 request includes resources to cover these personnel and rent costs as a program increase.

The General Provisions include a proposal for the establishment of a non-recurring expenses fund, similar to that at other Departments. This authority will allow the Department to transfer expired discretionary funds before cancellation to a fund which will be used for capital acquisition, including information technology infrastructure.

# WORKING CAPITAL FUND PROGRAMS

## ORGANIZATION CHART



## FINANCIAL AND ADMINISTRATIVE SERVICES

<b>BUDGET AUTHORITY BEFORE THE COMMITTEE</b>				
(Dollars in Thousands)				
	<b>FY 2015 Enacted</b>	<b>FY 2016 Enacted</b>	<b>FY 2017 Request</b>	<b>Diff. FY17 Request / FY16 Enacted</b>
<b>Activity Appropriation</b>	<b>200,777</b>	<b>194,046</b>	<b>206,151</b>	<b>12,105</b>
FTE	322	337	339	2

NOTE: FY 2015 reflects actual FTE. Authorized FTE for FY 2015 was 337.

### **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 2017, components funded through the Financial and Administrative Services activity will continue to carry out and support the following priorities:

- Modernizing IT infrastructure;
- Expanding employee training and improving hiring;
- Improving customer service; and
- Improving financial stewardship

### **Office of the Assistant Secretary for Administration and Management**

The Office of the Assistant Secretary for Administration and Management (OASAM) provides the infrastructure and support that enables DOL agencies to perform the Department's mission. Within this budget activity, OASAM provides leadership and support for DOL business operations and procurement, budget, customer service, information technology, human resources management, reasonable accommodations, security, and emergency management. OASAM achieves its mission through service centers that are functionally organized, including the Business Operations Center (BOC), the Office of the Chief Information Officer (OCIO), the Emergency Management (EMC) and the Security Centers (SC), the Departmental Budget Center (DBC), the Performance Management Center (PMC), and the Civil Rights Center (CRC).

#### *Business Operations Center*

BOC provides a wide range of services in support of Department programs, including procurement oversight and management, acquisition services, small and disadvantaged business utilization, records management, employee safety and health, library and information services, mail management, facilities management and real property management, sustainability management, fleet management, personal property management, and general administrative and sustainability support and operation and maintenance of the Frances Perkins Building, the Department's National Headquarters.

For the procurement and acquisition program, BOC provides policy guidance and oversight to improve the integrity and efficiency of the Department's acquisition processes. BOC also provides procurement services, including the development, solicitation, negotiation, execution

## FINANCIAL AND ADMINISTRATIVE SERVICES

and administration of contracts; resolution of disputes, claims and termination; close-out activities; preparation and execution of contract modifications and the processing of Freedom of Information Act (FOIA) requests involving procurement activity. Small and disadvantaged business utilization includes identifying procurement opportunities for small businesses, small disadvantaged businesses, women-owned small businesses, HUBZone businesses and businesses owned by service-disabled veterans. Additionally, BOC assists small businesses in understanding the responsibilities, rules, and regulations affecting their businesses under the Small Business Regulatory Enforcement Fair Act of 1996.

Safety and health includes management of the Department's internal safety and health and worker's compensation programs. BOC is responsible for providing other support services, including space and telecommunications, property and supplies, printing and reproduction, public space and meeting room management, and emergency preparedness. Support services also include 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. In addition, BOC is responsible for meeting regulatory and reporting requirements in the areas of sustainability, energy management, fleet operations and management, and real property.

### *Office of the Chief Information Officer (OCIO)*

The Office of the Chief Information Officer (OCIO) 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. OCIO also has oversight responsibilities of the Department's Federal Telecommunications System (FTS) program.

In addition, OCIO 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.

### *Emergency Management Center*

The Emergency Management Center (EMC) leads the Department's emergency management programs. EMC ensures the safety and security of DOL personnel and the integrity of the DOL's National Office, agency, and regional office continuity plans; establishes the National Office operational framework and the infrastructure necessary for the Department to manage and fulfill its interagency responsibilities under the National Planning Frameworks; and manages and staffs the DOL Emergency Operations Center (EOC). The Center also provides guidance to DOL agencies in support of federal directives for continuity and emergency management plans and procedures.

## **FINANCIAL AND ADMINISTRATIVE SERVICES**

### *Security Center*

The Security Center (SC) provides leadership on all matters relating to physical, personnel and classified information security for the Department of Labor. SC provides guidance to ensure a safe and secure workplace and is responsible for the protection of life and property at the national office, regional offices, field offices, and all DOL owned facilities. SC develops and implements security policy and the protection of agency employees, visitors, personal property, classified information, and the Insider Threat and Counterintelligence Programs. The SC oversees the HSPD-12 Program, Physical Access Control.

### *Departmental Budget Center*

The Departmental Budget Center manages the Departmental E-Business Suite (DEBS), an automated programming, budgeting, execution, and performance tool, which supports budget and performance management analysis and deliverables.

### *Performance Management Center*

The Performance Management Center leads DOL's customer service activities to support the Customer Service Cross-Agency Priority goal and provides consultative services within DOL regarding customer service activities and best practices.

### *Civil Rights Center*

The Civil Rights Center administers the Department's Reasonable Accommodations Resource Center, which provides reasonable accommodation related information and assistive technology services for people with disabilities.

### Office of the Chief Financial Officer

The Office of the Chief Financial Officer (OCFO) ensures DOL compliance with the Chief Financial Officers (CFO) Act. OCFO provides financial management leadership, direction, and guidance to the Office of the Secretary of Labor and all DOL program agencies on financial matters. Accordingly, OCFO manages the financial management system and leads the Department's efforts on the annual external audit and Agency Financial Report. OCFO leads efforts to examine, identify, and implement administrative cost reduction initiatives and improve efficiencies across DOL. The OCFO also manages the Working Capital Fund and e-Travel, an end-to-end travel management solution that allows for a more efficient and streamlined approach to travel management operations.

### Office of Public Affairs

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. OPA is the primary point of contact for all media and the public inquiries. The role of OPA is to inform and educate Americans about the services, assistance and information that are available to

## FINANCIAL AND ADMINISTRATIVE SERVICES

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 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.

### Executive Secretariat

Also 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.

### Five-Year Budget Activity History

As funds are not directly appropriated to Working Capital Fund, a Five-Year History Table is not included.

### FY 2017

The FY 2017 funding level for the Financial and Administrative Services is \$206,151,000 and 339 FTE. This includes two program increases:

- **NCFMS Operations and Maintenance Costs:** Funding in the amount of \$10,000,000 will be used to continue to transition the Department to a new financial management system utilizing the Department of Transportation's Enterprise Service Center (DOT/ESC) as the federal shared service provider. Funding at this level will enable the Office of the Chief Financial Officer and DOT/ESC to properly plan and implement a seamless transition. Once completed, the Department will realize cost savings because DOL would then share costs with other agencies serviced by DOT and otherwise access the other benefits of using a shared service provider, including reduced risk of system failures and focusing on the Department's primary mission areas.
- **Insider Threat Protection:** The request also includes an investment of \$560,000 and 2 FTE to address potential risks from insider security threats. This investment is aligned with the government-wide Insider Threat and Security Clearance Reform Initiatives. The investment will improve the Department's capacity to process investigations for individuals requiring access to national security information and to conduct periodic reinvestigations of all staff with a security clearance. This increase will cover both Office of Personnel Management costs for the investigations and the staff resources at the



## **FINANCIAL AND ADMINISTRATIVE SERVICES**

Department necessary to manage this process and to generally increase the Department's capacity to protect against insider threats.

### **FY 2016**

The FY 2016 funding levels for the Financial and Administrative Services activity is \$194,046,000 and 337 FTE. At this funding level, offices funded through this activity will continue to execute their core functions. Priorities included successful implementation of the Federal Information Technology Acquisitions Reform Act (FITARA) by OCIO, successful implementation of the Digital Accountability and Transparency Act (DATA), and the continued efforts to develop and engage employees across the Department.

Other operations included under this budget activity, such as the Business Operating Center, Departmental Budget Center, Civil Rights Center, the Security Center, Emergency Management Center, and others, will continue to provide a comprehensive range of centralized services to all DOL agencies, both at the national and regional levels.

### **FY 2015**

The FY 2015 funding level for the Financial Administrative Services activity was \$200,777,000. High-priority activities in this area included the continued IT consolidation efforts, which led to increasingly complex challenges for IT support. Resources in this activity were also critical in managing the efforts to substantially increase the Department's security, particularly in the area of IT.

Additionally, in an effort to promote equal opportunity within DOL, CRC further expanded the Reasonable Accommodation Resource Center to aid employees with disabilities to assess tools that can assist them in the performance of their duties.

## FINANCIAL AND ADMINISTRATIVE SERVICES

<b>DETAILED WORKLOAD AND PERFORMANCE</b>					
		<b>FY 2015 Enacted</b>		<b>FY 2016 Enacted</b>	<b>FY 2017 Request</b>
		<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>
<b>Financial and Administrative Services</b>					
<b>Strategic Goal ALL - All Strategic Goals</b>					
<b>Strategic Objective ALL.1 - All Strategic Objectives</b>					
PDS-WCF- OPA-2	Abandonment Rate for National Contact Center (Hang-ups)	5.00%	2.42%	4.00%	4.00%
PDS-WCF- OPA-3	Trouble Tickets resolved on First Contact with the customer	75.00%	94.80%	75.00%	75.00%
PDS-WCF- OPA-4	Average Speed of Response (seconds)	30	17	30	30
PDS-WCF- OPA-5	News Releases and media advisories	1,100	2,152	1,100	1,100
OASAM- WCF-CRC-P- 17	Reasonable Accommodation: Percent of Reasonable Accommodations that have been Successfully Deployed	[base]	--	[base]	TBD
OASAM- WCF-CRC-P- 18	Reasonable Accommodation: Number of Reasonable Accommodation Requests Initialized	[base]	--	[base]	TBD
OCFO-WCF- OCFO-2	Interest paid on vendor invoices (%)	0.02%	0.0022%	0.02%	0.02%
OASAM- WCF-PMC-6	Percent of DOL Agencies that collect customer service feedback from external customers	--	--	80%	85%

## FINANCIAL AND ADMINISTRATIVE SERVICES

<b>DETAILED WORKLOAD AND PERFORMANCE</b>					
		<b>FY 2015 Enacted</b>		<b>FY 2016 Enacted</b>	<b>FY 2017 Request</b>
		<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>
OASAM- WCF-BOC-1	Percentage of contracts per quarter awarded within target timeframes	90.00%	94.38%	90.00%	90.00%
OASAM- WCF-BOC-8	DOL lost time injury and illness case rate	1.00	0.84	1.00	1.00
OCFO-WCF- OCFO-2	Percent of network and application services uptime - NCFMS	--	--	98.00%	98.00%
OASAM- WCF-DBC-5	Percent of DEBS Helpdesk calls addressed within 1 day of receipt	95.00%	100.00%	95.00%	95.00%
OASAM- WCF-DBC-6	Number of DEBS training sessions held (demand)	48[p]	95	24[p]	24[p]
OASAM- WCF-OCIO-3	Decrease in the percent of existing vulnerabilities associated with installed applications and operating systems in servers and workstations	[base]	18%	5%	5%
OASAM- WCF-OCIO- P-3	Enterprise Services: DOLNet availability	99.00%[p]	99.60%	99.00%[p]	99.00%[p]
OASAM- WCF-SC-1	Personal Identity Verification (PIV): Average number of days to submit a background security investigation request to OPM	14	23	14	14
OASAM- WCF-SC-P-1	Personal Identity Verification (PIV): Number of PIV cards issued with USAccess	3,000[p]	10,730	5,000[p]	1,000[p]

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

# FINANCIAL AND ADMINISTRATIVE SERVICES

## Detailed Workload Performance Narrative

### Office of the Assistant Secretary for Administration and Management

#### *Business Operations Center*

The Business Operations Center (BOC) supports statutory, regulatory and administrative management requirements including DOL sustainability, fleet management, health and safety, procurement operations and procurement reform as well as the President's Management Agenda benchmarking initiatives in the areas of acquisition and real property. Additionally, BOC assists small businesses in identifying and increasing opportunities for contracts with DOL. BOC's performance measures support all of the Department's missions, goals and organizational objectives and are fully integrated into DOL's strategic and performance plans. In FY 2017, BOC will work with agencies across the Department to ensure that contracts are awarded in a timely manner and to maintain a low lost time injury and illness case rate for the Department. BOC exceeded both of its targets for these measures in FY 2015.

#### *Office of the Chief Information Officer*

The Office of the Chief Information Officer (OCIO) supports all of the Department's strategic goals 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, information technology (IT) security services, and Local Area Network services to OASAM and the Departmental Management agencies/offices within DOL. OCIO also provides Departmental leadership, policies, guidance and consultation to DOL agencies in all aspects of using information technology and managing IT investments.

In FY 2017, OCIO will continue to ensure that the DOLNet is available 99 percent of the time, which is critical to employees performing their work. OCIO will continue to provide excellent customer service, as measured by average time of service desk ticket resolutions. For Tier 1 tickets, OCIO will improve the average time of resolution to 20 minutes in FY 2016 and to 15 minutes in FY 2017. For Tier 2 tickets, the OCIO will reduce the average time of resolution from 60 minutes to 40 minutes between FY 2016 and FY 2017. OCIO will also continue to decrease the percent of existing vulnerabilities by 5% in both FY 2016 and FY 2017, improving the Department's IT security posture.

#### *Emergency Management Center*

The Emergency Management Center (EMC) supports the outcome goals through assurance of the safety and security of all DOL employees; and planning for continuance of essential functions in the event of any emergency that impacts the ability to execute agency missions in support of the Secretary's vision. EMC functions as a conduit of information to all of DOL for emergency management related information. The EMC manages the DOL Alert and Notification system; the DOL-SAFE toll free number and Employee Accountability Status Link (EASL) for personnel accountability; and serves as conduit/liaison with the Department of Homeland

## FINANCIAL AND ADMINISTRATIVE SERVICES

Security National Operations Center. The EMC manages these programs for the Department: Continuity, Communications Security, Critical Infrastructure Security and Resilience, Operations Security, and Test, Training and Exercise.

### *Security Center*

The Security Center (SC) will continue to lead the Department's compliance with important security measures, including the background security investigations and the issuance of Personal Identity Verification (PIV) cards. SC will ensure the Department meets OPM mandates for background investigations and successfully meets demand for PIV cards. SC will maintain an average time of 14 days to submit a background security investigation to OPM between FY 2016 and FY 2017. SC projects issuing 5,000 PIV cards in FY 2016 in order to transition the remaining legacy users to the new USAccess system. In FY 2017, SC projects that the number of PIV cards issued will decrease to 1,000 with the transition complete.

### *Departmental Budget Center*

These workload measures demonstrate a commitment to deliver *strategic benefits*, including: leveraging the Departmental Electronic Budgeting System (DEBS) investment to generate, maintain and report on global budgetary resources; building upon a product platform that offers federal agencies access to a shared service; and extending the availability of DEBS to warehouse critical corporate information to ensure stakeholder satisfaction is maintained. Training initiatives will support budget and performance integration via the DEBS tool. the Departmental Budget Center (DBC) held substantially more DEBS training sessions (95) in FY 2015 than projected due to training required to support the roll-out of a new feature. Since DEBS has now been in use by the Department for a few years and no new functionality is expected to be introduced in FY 2016 or FY 2017, DBC projects the demand for training sessions will decrease. Therefore, DBC projects providing 24 training sessions in FY 2016 and FY 2017 to reflect that this transition to steady state (operations and maintenance). DBC will continue to provide excellent customer service by addressing 99 percent of DEBS helpdesk phone calls with 1 day in FY 2016 and FY 2017.

### *Performance Management Center*

The Performance Management Center (PMC) will improve the Department's customer service by working with DOL components to collect customer service feedback from customers and using it to improve service. PMC aims to have 80 percent of DOL components collect customer service feedback in FY 2016 and will increase this to 85 percent in FY 2017.

### *Civil Rights Center*

By FY 2017, CRC intends to fully operate its Reasonable Accommodation Resource Center (RARC), a one-stop shop where managers and employees can learn about their rights and responsibilities; discern options for realizing maximum performance capability; procure technology or other equipment without delay; plan for training and implementation of accommodations; and otherwise further the Department's goals of recruiting and retaining

## **FINANCIAL AND ADMINISTRATIVE SERVICES**

individuals, including veterans with disabilities. Actual accommodations are funded through a Centralized Accommodations Fund (CAF), which removes any perceived financial disincentives for recruiting and retaining individuals with disabilities by ensuring that individual agency budgets do not bear the entire cost of accommodations. CRC must have the staff and related resources to stretch the funding available and affect progress that can be sustained.

The Department and the CRC have been ramping up promotion of the CAF through training, information on the web, including through EEO guidance documents, as well as in “State of the Agency” meetings with Departmental leadership. CRC has also been increasing efforts to make certain that the policies and procedures to engage the RARC and use CAF funding are readily available. With this promotion, the number of RA requests, and in turn, the number of contracts and purchases, is expected to increase exponentially over the next few years.

In anticipation of the roll-out of the revised DOL Manual Series 4-306 on reasonable accommodations, procedures implementing Executive Order 13164 (which instructs Federal agencies to establish effective written procedures for processing requests for reasonable accommodation by employees and applicants with disabilities), CRC will continue to baseline its reasonable accommodation measures in FY 2016, Percent of Reasonable Accommodations that have been Successfully Deployed and Number of Reasonable Accommodation Requests Initialized. FY 2017 targets will be set using baseline data from FYs 2015 and 2016.

### Office of the Chief Financial Officer

The Office of the Chief Financial Officer (OCFO) supports all 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. In FY 2017, OCFO will continue to implement the DATA Act, which requires that financial data be publicly reported by May 2017. OCFO will also keep the network and applications service up time for the NCFMS system at 98 percent in FY 2016 and FY 2017. Through consistent access to the financial system, the Department can better maintain timely and accurate financial information. In FY 2016 and FY 2017, OCFO will ensure that vendor invoices are paid on time and keep the Department’s interest paid on vendor invoices at a low rate of 0.02 percent.

### Office of Public Affairs (OPA)

OPA’s agency assistance and customer service, whether via the Audio-Visual, Web or National Contact Center are aligned with the missions, goals, and organizational objectives of all DOL strategic and performance plans. The workload indicators support the outcome goals through strategic alignment, ensuring effective, accurate and timely communication. OPA will maintain high production in metrics that support public awareness of the Department’s work, including news releases and media advisories. OPA will support both internal and external stakeholders, as measured by the 30 second average speed of response.

## FINANCIAL AND ADMINISTRATIVE SERVICES

<b>BUDGET ACTIVITY BY OBJECT CLASS</b>					
(Dollars in Thousands)					
		<b>FY 2015 Enacted</b>	<b>FY 2016 Enacted</b>	<b>FY 2017 Request</b>	<b>Diff. FY17 Request / FY16 Enacted</b>
11.1	Full-time permanent	37,420	38,523	38,453	-70
11.3	Other than full-time permanent	1	1	1	0
11.5	Other personnel compensation	689	509	509	0
11.8	Special personal services payments	0	0	0	0
11.9	<b>Total personnel compensation</b>	<b>38,110</b>	<b>39,033</b>	<b>38,963</b>	<b>-70</b>
12.1	Civilian personnel benefits	14,235	14,571	14,564	-7
13.0	Benefits for former personnel	0	0	0	0
21.0	Travel and transportation of persons	465	880	880	0
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	3,285	3,302	3,916	614
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	5,872	5,878	5,878	0
24.0	Printing and reproduction	30	30	30	0
25.1	Advisory and assistance services	6,593	6,740	6,740	0
25.2	Other services from non-Federal sources	42,782	41,004	42,172	1,168
25.3	Other goods and services from Federal sources 1/	28,853	35,376	45,776	10,400
25.4	Operation and maintenance of facilities	16,510	17,967	17,967	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	42,666	28,032	28,032	0
26.0	Supplies and materials	876	853	853	0
31.0	Equipment	500	380	380	0
42.0	Insurance claims and indemnities	0	0	0	0
	<b>Total</b>	<b>200,777</b>	<b>194,046</b>	<b>206,151</b>	<b>12,105</b>
	1/Other goods and services from Federal sources				
	DHS Services	397	383	383	0
	Services by Other Government Departments	28,204	34,741	45,141	10,400

# FINANCIAL AND ADMINISTRATIVE SERVICES

## CHANGES IN FY 2017

(Dollars in Thousands)

### Activity Changes

#### Built-In

To Provide For:

Costs of pay adjustments	\$11
Personnel benefits	11
Two days less of Pay	-387
Federal Employees' Compensation Act (FECA)	0
Benefits for former personnel	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	614
Rental payments to others	0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services from non-Federal sources	0
Working Capital Fund	0
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	400
Research & Development Contracts	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0
Insurance claims and indemnities	0

**Built-Ins Subtotal** **\$649**

**Net Program** **\$11,456**

**Direct FTE** **2**

	Estimate	FTE
<b>Base</b>	<b>\$194,695</b>	<b>337</b>
<b>Program Increase</b>	<b>\$11,456</b>	<b>2</b>
<b>Program Decrease</b>	<b>\$0</b>	<b>0</b>



## FIELD SERVICES

<b>BUDGET AUTHORITY BEFORE THE COMMITTEE</b>				
(Dollars in Thousands)				
	<b>FY 2015 Enacted</b>	<b>FY 2016 Enacted</b>	<b>FY 2017 Request</b>	<b>Diff. FY17 Request / FY16 Enacted</b>
<b>Activity Appropriation</b>	<b>40,838</b>	<b>40,199</b>	<b>41,419</b>	<b>1,220</b>
FTE	262	267	267	0

NOTE: FY 2015 reflects actual FTE. Authorized FTE for FY 2015 was 267.

### **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 throughout 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.

The Regional Offices provide a broad range of services that enable DOL field employees to successfully perform their missions, including administrative services; emergency management; financial services; human resources services; information technology operations and support services; and safety and health services.

OASAM has regional offices in the Boston, Philadelphia, Atlanta, Chicago, Dallas, and San Francisco. The Department's agencies rely on OASAM to serve as the 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.

Much of the work of the Department occurs in the field. It is critical that our offices are fully supported so they can focus on their programmatic work.

### **Five-Year Budget Activity History**

As funds are not directly appropriated to Working Capital Fund, a Five-Year History Table is not included.

### **FY 2017**

The FY 2017 funding level for the Field Services activity is \$41,419,000 and 267 FTE. At this level, OASAM's regional offices will be able to provide comprehensive support for approximately 11,000 staff located in the six cities and numerous field locations around the country. OASAM will continue to improve its human resource-focused measures and ensure that all agencies have the human capital resources needed to execute their missions in all regional offices.

## **FIELD SERVICES**

### **FY 2016**

The FY 2016 funding level for the Field Services activity is \$40,199,000 and 267 FTE. In FY 2016, the regions will continue with the consolidation of the IT infrastructure integration. The Department has consolidated multiple IT infrastructures at the Departmental-level, and this complex work requires intensive support at the regional level for successful implementation. As in the previous years, OASAM and regional leadership will use feedback mechanisms from client agencies to drive service improvements.

### **FY 2015**

The FY 2015 funding level for Field Services is \$40,838,000. The efforts in Human Resources and the OASAM's Departmental Management-funded activities to increase employee engagement were reflected in regional offices. Collaboration tools between regional offices and the national office have been improved and much of the work in the national office has been rolled out to the field offices through the Field Services activity.

Field Services also continued its support of the overall IT modernization and consolidation activities and will continue to do so.

## FIELD SERVICES

<b>DETAILED WORKLOAD AND PERFORMANCE</b>					
		<b>FY 2015 Enacted</b>		<b>FY 2016 Enacted</b>	<b>FY 2017 Request</b>
		<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>
<b>Field Services</b>					
<b>Strategic Goal ALL - All Strategic Goals</b>					
<b>Strategic Objective ALL.1 - All Strategic Objectives</b>					
OASAM- WCF-Region- 12	Percentage of new hiring managers that attend “Essential HR Competency Training for New Supervisors”	--	--	[base]	100%
OASAM- WCF-Region- 1	Average number of days to hire a new employee	80.0	86.5	80.0	80.0
OASAM- WCF-Region- 4	Percent of invoice set-up and approval actions completed within 3 business days	98.00%	98.83%	98.00%	98.00%
OASAM- WCF-Region- P-17	Interest paid on vendor invoices (%)	0.02%	0.0018%	0.02%	0.02%

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

## **FIELD SERVICES**

### **Detailed Workload Performance Narrative**

The OASAM regional offices provide a wide array of services due to their role as an operational component of the agency outside of the National Office. They support implementation of various agency priorities led by the OASAM Centers. In FY 2017, the OASAM regional offices will continue improvement of the Department's customer service initiative and conduct quarterly Administrative Officer meetings as a mechanism to increase communications and outreach with agency customers. The Department will maintain its performance levels between FY 2016 and FY 2017 on average number of days to hire new employees, percent of invoice set-up and approval actions completed within 3 business days, and percent of interest paid on invoices. The Department will also begin measuring the percentage of new hiring managers that attend "Essential HR Competency Training for New Supervisors" to measure the success of this component of the Department's training initiative.

## FIELD SERVICES

<b>BUDGET ACTIVITY BY OBJECT CLASS</b>					
(Dollars in Thousands)					
		<b>FY 2015 Enacted</b>	<b>FY 2016 Enacted</b>	<b>FY 2017 Request</b>	<b>Diff. FY17 Request / FY16 Enacted</b>
11.1	Full-time permanent	22,854	22,715	23,109	394
11.3	Other than full-time permanent	0	0	0	0
11.5	Other personnel compensation	109	109	109	0
11.8	Special personal services payments	0	0	0	0
11.9	<b>Total personnel compensation</b>	<b>22,963</b>	<b>22,824</b>	<b>23,218</b>	<b>394</b>
12.1	Civilian personnel benefits	10,990	10,396	10,409	13
21.0	Travel and transportation of persons	255	255	255	0
22.0	Transportation of things	2	2	2	0
23.1	Rental payments to GSA	3,634	3,811	3,919	108
23.3	Communications, utilities, and miscellaneous charges	563	563	563	0
24.0	Printing and reproduction	7	7	7	0
25.1	Advisory and assistance services	4	4	4	0
25.2	Other services from non-Federal sources	525	528	1,233	705
25.3	Other goods and services from Federal sources 1/	810	724	724	0
25.4	Operation and maintenance of facilities	2	2	2	0
25.7	Operation and maintenance of equipment	840	840	840	0
26.0	Supplies and materials	168	168	168	0
31.0	Equipment	75	75	75	0
32.0	Land and Structures	0	0	0	0
42.0	Insurance claims and indemnities	0	0	0	0
51.1	Benefits	0	0	0	0
	<b>Total</b>	<b>40,838</b>	<b>40,199</b>	<b>41,419</b>	<b>1,220</b>
	1/Other goods and services from Federal sources				
	DHS Services	520	520	520	0
	Services by Other Government Departments	290	204	204	0

# FIELD SERVICES

## CHANGES IN FY 2017

(Dollars in Thousands)

### Activity Changes

#### Built-In

To Provide For:

Costs of pay adjustments	\$636
Personnel benefits	-1
Two days less of Pay	-242
Federal Employees' Compensation Act (FECA)	14
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	108
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	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 facilities	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0
Insurance claims and indemnities	0
Land and Structures	0

**Built-Ins Subtotal** **\$515**

**Net Program** **\$705**

**Direct FTE** **0**

	Estimate	FTE
<b>Base</b>	<b>\$40,714</b>	<b>267</b>
<b>Program Increase</b>	<b>\$705</b>	<b>0</b>
<b>Program Decrease</b>	<b>\$0</b>	<b>0</b>

## HUMAN RESOURCES SERVICES

<b>BUDGET AUTHORITY BEFORE THE COMMITTEE</b>				
(Dollars in Thousands)				
	<b>FY 2015 Enacted</b>	<b>FY 2016 Enacted</b>	<b>FY 2017 Request</b>	<b>Diff. FY17 Request / FY16 Enacted</b>
<b>Activity Appropriation</b>	<b>33,000</b>	<b>33,268</b>	<b>33,793</b>	<b>525</b>
FTE	112	115	115	0

NOTE: FY 2015 reflects actual FTE. Authorized FTE for FY 2015 was 115.

### **Introduction**

Human Resources Services provides resources for the Human Resources Center’s operational activities. HRC provides leadership, guidance, and technical expertise in all areas related to the management of human capital for the Department of Labor. HRC provides policy and guidance in such areas as recruitment, pay, benefits, and development of staff, management of human resource/personnel systems, succession planning, and diversity and inclusion.

HRC focuses on strategic human capital planning, recruitment, and developing and retaining a high-quality diverse workforce that meets the mission requirements and program priorities of the Department. HRC also develops human resource programs, provides Departmental leadership, and directs HR services for staffing, classification, performance management, training and development and pay administration. HRC also assists DOL managers in executive management, provides advisory services relating to organizational design, performs related program analysis and evaluation, and manages human resources information systems.

### **Five-Year Budget Activity History**

As funds are not directly appropriated to Working Capital Fund, a Five-Year History Table is not included.

### **FY 2017**

In FY 2017, with a request of \$33,793,000, HRC will continue to build on workforce initiatives aimed at greater employee engagement, overall employee satisfaction, and workforce inclusion. HRC will continue to explore opportunities to improve hiring satisfaction and hiring efficiency. With these resources, HRC will continue to support agencies with leadership and guidance on training and development policy and practices. Ongoing efforts will be made to improve the capacity and quality of employee and leadership development programs and, other training offerings. HRC will also work with agencies and other stakeholders to implement changes to policy and practices that create greater performance efficiencies and organizational effectiveness with regard to all HR matters.

### **FY 2016**

The FY 2016 funding level will allow HRC to continue its efforts to provide maximum personnel services to the Department. The activity will continue to play an integral role in hiring

## **HUMAN RESOURCES SERVICES**

and training the Departments senior executive service (SES) leaders to promote workforce development and production and ensure program continuity and goal accomplishment. Recruitment will continue to target leadership and specialized technical competencies: diverse, professional organizations, and individuals eligible for special hiring authorities.

HRC will ensure that agencies receive the support and guidance needed to fill positions with the best and brightest workers, especially those fulfilling worker protection and worker education roles and those who are producing high quality data and reports from the Bureau of Labor Statistics. The HRC will work with Departmental leaders and hiring managers to ensure a skilled, diverse and engaged workforce that is aligned to Departmental priorities, at the right time and place.

The HRC will provide guidance and leadership on the availability and greater use of workforce flexibilities and strategies aimed at improving job satisfaction and employee engagement. The HRC will continue to support agencies with reports, training, and administrative needs. Internally, the HRC will continue to deploy effective communication methods and forums such as community of practice meetings. Telework and other programs will continue to include training and outreach support to managers and employees.

### **FY 2015**

In FY 2015, HRC continued to focus on improving customer service expectations regarding responsiveness and quality of work products within its HR activities. HRC provided leadership, guidance, and technical expertise in all areas related to the management of the Department's human resources which includes management of personnel systems for the Department to include HR Connect and WebTA.

Aligned with the Secretary's Strategic Goals to improve worker opportunities, HRC focused on developing policy, programs and processes which supported greater opportunities for the Department's workforce. HRC focused on improvements to HR policies and programs to support workforce training and development, career advancement, job satisfaction, and work-life balance.

HRC used stakeholder feedback to improve policies and programs. Pre-decisional input from unions and employee input through the Employee Viewpoint Survey (EVS), suggestion boxes and other feedback platforms were used to update Departmental workforce policies and HR program offerings. The HRC worked closely with affinity groups and other Departmental committees to support improvements and progress towards greater workforce diversity, contribution and inclusion.

HRC continued to work with stakeholders to refine performance management and recognition policies and to implement innovative ideas and methods designed to achieve organizational performance goals, motivate high levels of performance and recognize top performers. HRC continued to work closely with the Performance Management Center (PMC) on performance management improvement initiatives. HRC focused on providing training to managers and employees to promote a greater understanding of the performance management process, the joint



## **HUMAN RESOURCES SERVICES**

development of performance plans with clear expectations and ongoing performance discussions. HRC also focused on revamping a Departmental leadership curriculum, one that effectively addresses the needs of SES managers, non-SES managers and those who are aspiring to become leaders.

## HUMAN RESOURCES SERVICES

<b>DETAILED WORKLOAD AND PERFORMANCE</b>					
		<b>FY 2015 Enacted</b>		<b>FY 2016 Enacted</b>	<b>FY 2017 Request</b>
		<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>
<b>Human Resources</b>					
<b>Strategic Goal ALL - All Strategic Goals</b>					
<b>Strategic Objective ALL.1 - All Strategic Objectives</b>					
OASAM- WCF-HRC-1	Average number of days to hire SES employee (from time announcement opens to date of Secretary approval to hire/tentative offer to selectee)	90.0	124.0	90.0	90.0
OASAM- WCF-HRC-3	Average number of days to hire a new employee	80.0	91.7	80.0	80.0
OASAM- WCF-HRC-17	Percentage of hiring managers that attend "Essential HR Competency Training for New Supervisors" within 90 days of supervisory appointment	--	--	[base]	100%
OASAM- WCF-HRC-18	Percent of telework eligible employees with regular telework agreements	--	--	[base]	TBD

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

## **HUMAN RESOURCES SERVICES**

### **Detailed Workload Performance Narrative**

HRC's performance measures are consistent with the Secretary's vision for the Department. HRC provides Departmental guidance and support to improve workforce planning and organizational human capital assessment. HRC also addresses organizational structure, recruitment, hiring and retention, training and development, diversity, performance management, and the work environment through strategic consultation. HRC will maintain its level of performance with regard to hiring efficiency and, will focus on providing tools and advice aimed at improving hiring manager satisfaction with the quality of applicants referred for selection. In FY 2017, the Department will continue to improve its training offerings particularly with regard to leadership development. HRC will continue to develop and coordinate training offerings to meet leadership competency needs particularly with regard to "leading people" and in improving workforce engagement and inclusion. HRC will work on improving the quality of leadership refresher training offerings. HRC will provide substantive training for all new hiring managers with the "Essential HR Competency Training for New Supervisors" and will baseline a measure on the percentage of hiring managers who attend within 90 days of supervisory appointment. HRC also continues to support the Administration's initiative to enhance workplace flexibilities. In FY 2016, HRC will be baselining a measure for percent of telework eligible employees with regular telework agreements.

## HUMAN RESOURCES SERVICES

<b>BUDGET ACTIVITY BY OBJECT CLASS</b>					
(Dollars in Thousands)					
		<b>FY 2015 Enacted</b>	<b>FY 2016 Enacted</b>	<b>FY 2017 Request</b>	<b>Diff. FY17 Request / FY16 Enacted</b>
11.1	Full-time permanent	11,810	12,077	12,246	169
11.3	Other than full-time permanent	50	50	50	0
11.5	Other personnel compensation	102	102	102	0
11.9	<b>Total personnel compensation</b>	<b>11,962</b>	<b>12,229</b>	<b>12,398</b>	<b>169</b>
12.1	Civilian personnel benefits	3,440	3,440	3,446	6
21.0	Travel and transportation of persons	248	248	248	0
23.1	Rental payments to GSA	1,417	1,447	1,493	46
23.3	Communications, utilities, and miscellaneous charges	0	0	0	0
24.0	Printing and reproduction	3	3	3	0
25.1	Advisory and assistance services	0	0	0	0
25.2	Other services from non-Federal sources	5,669	5,669	5,973	304
25.3	Other goods and services from Federal sources 1/	7,557	7,528	7,528	0
25.4	Operation and maintenance of facilities	2,269	2,269	2,269	0
25.7	Operation and maintenance of equipment	0	0	0	0
26.0	Supplies and materials	135	135	135	0
31.0	Equipment	300	300	300	0
	<b>Total</b>	<b>33,000</b>	<b>33,268</b>	<b>33,793</b>	<b>525</b>
	1/Other goods and services from Federal sources				
	DHS Services	2,741	2,741	2,741	0
	Services by Other Government Departments	4,816	4,787	4,787	0

# HUMAN RESOURCES SERVICES

## CHANGES IN FY 2017

(Dollars in Thousands)

**Activity Changes**

**Built-In**

To Provide For:

Costs of pay adjustments	\$274
Personnel benefits	0
Two days less of Pay	-99
Travel and transportation of persons	0
Rental payments to GSA	46
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	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 facilities	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0

**Built-Ins Subtotal** **\$221**

**Net Program** **\$304**

**Direct FTE** **0**

	Estimate	FTE
<b>Base</b>	<b>\$33,489</b>	<b>115</b>
<b>Program Increase</b>	<b>\$304</b>	<b>0</b>
<b>Program Decrease</b>	<b>\$0</b>	<b>0</b>



## TELECOMMUNICATIONS

<b>BUDGET AUTHORITY BEFORE THE COMMITTEE</b>				
(Dollars in Thousands)				
	<b>FY 2015 Enacted</b>	<b>FY 2016 Enacted</b>	<b>FY 2017 Request</b>	<b>Diff. FY17 Request / FY16 Enacted</b>
<b>Activity Appropriation</b>	<b>32,390</b>	<b>32,390</b>	<b>32,390</b>	<b>0</b>
FTE	0	0	0	0

### **Introduction**

The WCF’s Telecommunications budget activity provides payments to the General Services Administration (GSA) Federal Acquisition Services (FAS) for Departmental Federal Telecommunications under the Networx contract. FAS/Networx allows the Department an acquisition path for domestic, long-distance services provided by a commercial carrier under contract to GSA. The funding also provides support to all DOL agencies for IT services that are being migrated to a single, Department-wide solution.

### **Telecommunications Services/Networx (NTX)**

The Department’s Long Distance Telecommunications program achieves a variety of Departmental and Administration priorities around best practices in management of Federal funds while achieving our mission. It 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.

### **Enterprise Services Office (ESO)**

The role of the ESO is to implement the enterprise-wide, consolidation projects for improved delivery of IT services across the Department. The office also serves as the technical and project focal point for government-wide IT initiatives to deploy common, cost-effective solutions for the DOL IT infrastructure. The ESO provides technical support for the design, development and implementation of *DOLNet*, the Department’s consolidated, single wide-area network for data communications that is used by nine agency IT infrastructures. *DOLNet* is the first project in production operations for the DOL IT Infrastructure Modernization (DITIM) investment and represents the largest cost in this WCF component. In addition, the ESO supports government-wide initiatives, including secure domain name services (DNSSec), migration to IPv6, the Federal Data Center Consolidation Initiative (FDCCI) and the Managed Trusted Internet Protocol Service (MTIPS). The ESO is also responsible for Departmental projects which include the Universal Service Management Tool (USMT), on-going support for the IT Service Management committee, the Change Control Steering Committee (CCSC), along with piloting and implementing enterprise-wide services in support of the DOL IT Modernization Initiative.

# TELECOMMUNICATIONS

## **Five-Year Budget Activity History**

As funds are not directly appropriated to Working Capital Fund, a Five-Year History Table is not included.

### **FY 2017**

At the FY 2017 funding level of \$32,390,000, the Department will use the resources in the Telecommunications budget activity to ensure that there is sufficient bandwidth support for all IT activities, particularly the increases in the IT Modernization budget activity related to Voice over Internet Protocol (VoIP), wireless access, and video teleconferencing (VTC). Bandwidth resources support continued DGIP success.

### **FY 2016**

The FY 2016 funding level for the Telecommunications budget activity is \$32,390,000. Expanded telecommunications bandwidth is critical to support existing IT services as well as new IT initiatives that rely on telecommunications. Bandwidth utilization will continue to ramp up in FY 2016. As the expanded use of cloud collaboration tools, the VoIP, wireless access, VTC, and the implementation of the DGIP continues, the Department has continued needs for bandwidth support. OCIO will ensure that this resource is in place to ensure the success of the DGIP and, ultimately, the performance outcomes the DGIP enables.

### **FY 2015**

In FY 2015, the Telecommunications budget activity resources were used to support shared service contracts with the GSA for phone services and for the funding of certain IT services that have been consolidated to the Departmental level. Activities include supporting the DOL IT Modernization Initiative and the Federal IT initiatives such as DCCI, MTIPS, and IPv6.



## TELECOMMUNICATIONS

<b>DETAILED WORKLOAD AND PERFORMANCE</b>				
	<b>FY 2015 Enacted</b>		<b>FY 2016 Enacted</b>	<b>FY 2017 Request</b>
	<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>
<b>Telecommunications</b>				
<b>Strategic Goal ALL - All Strategic Goals</b>				
<b>Strategic Objective ALL.1 - All Strategic Objectives</b>				
Availability for Routine DOLNet sites	99.90%	99.97%	99.90%	99.90%
Availability for Critical DOLNet sites	99.90%	100.00%	99.90%	99.90%
Time to Repair Outages	3.50	3.50	3.50	3.50

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

# TELECOMMUNICATIONS

## Detailed Workload Performance Narrative

The Telecommunications Services activity supports all Departmental Strategic Goals and mission objectives by making sure all of our employees have the tools they need to get the job done. The ESO will continue to maintain and enhance existing services to fully support Departmental Strategic Goal and mission objectives as well as agency-specific goals. The ESO will also enhance existing services and add new services under its management in support of the DITIM investment, the DOL IT Modernization Initiative, and the Federal IT initiatives such as DCCI, MTIPS, and IPv6. The ESO will maintain its level of performance between FY 2016 and FY 2017 making available routine DOLnet sites and critical DOLnet sites 99 percent of the time, and repairing outages in 3.5 hours.

## TELECOMMUNICATIONS

<b>BUDGET ACTIVITY BY OBJECT CLASS</b>					
(Dollars in Thousands)					
		<b>FY 2015 Enacted</b>	<b>FY 2016 Enacted</b>	<b>FY 2017 Request</b>	<b>Diff. FY17 Request / FY16 Enacted</b>
11.1	Full-time permanent	0	0	0	0
11.9	Total personnel compensation	0	0	0	0
12.1	Civilian personnel benefits	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	32,390	32,390	32,390	0
25.1	Advisory and assistance services	0	0	0	0
31.0	Equipment	0	0	0	0
	<b>Total</b>	<b>32,390</b>	<b>32,390</b>	<b>32,390</b>	<b>0</b>

# TELECOMMUNICATIONS

## CHANGES IN FY 2017

(Dollars in Thousands)

### Activity Changes

#### Built-In

To Provide For:

Costs of pay adjustments	\$0
Personnel benefits	0
Employee health benefits	0
Two days less of Pay	0
Communications, utilities, and miscellaneous charges	0
Advisory and assistance services	0
Equipment	0

**Built-Ins Subtotal** **\$0**

**Net Program** **\$0**

**Direct FTE** **0**

	<b>Estimate</b>	<b>FTE</b>
<b>Base</b>	<b>\$32,390</b>	<b>0</b>
<b>Program Increase</b>	<b>\$0</b>	<b>0</b>
<b>Program Decrease</b>	<b>\$0</b>	<b>0</b>