FY 2023

CONGRESSIONAL BUDGET JUSTIFICATION

WORKING CAPITAL FUND PROGRAMS

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WORKING CAPITAL FUND PROGRAMS

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WORKING CAPITAL FUND PROGRAMS

AMOUNTS AVAILABLE FOR OBLIGATION (Dollars in Thousands)						
	FY 2021 Revised Enacted		FY 2022 Full Year C.R.		FY 2023 Request	
	FTE	Amount	FTE	Amount	FTE	Amount
A. Appropriation	**0**	**$0**	**0**	**$0**	**0**	**$0**
Expired Funds Transfer Authority	0	$0	0	$0	0	$36,000
DOL Reimbursements	1,035	$545,062	1,115	$641,534	1,192	$672,055
DOL Reimbursements - American Rescue Plan	6	$18,193	0	$0	0	$0
Unobligated Balances Carried Forward from Prior Year	0	$55,137	0	$97,566	0	$25,000
Transfer from Expired/Unexpired Accounts	0	$2,007	0	$0	0	$0
Recoveries	0	$13,645	0	$10,000	0	$10,000
Technology Modernization Fund Transfer	0	$0	0	$7,100	0	$0
Non-DOL Reimbursements	0	$0	0	$1,500	0	$1,500
B. Gross Budget Authority	**1,041**	**$634,045**	**1,115**	**$757,700**	**1,192**	**$744,555**
Unobligated Balances Carried Forward from Prior Year	0	-$55,137	0	-$97,566	0	-$25,000
Transfer from Expired/Unexpired Accounts	0	-$2,007	0	$0	0	$0
Recoveries	0	-$13,645	0	-$10,000	0	-$10,000
American Rescue Plan	0	-$18,193	0	$0	0	$0
Agency Applications Comparability Adjustment	0	$80,748	0	$0	0	$0
Technology Modernization Fund Transfer	0	$0	0	-$7,100	0	$0
C. Obligational Authority	**1,041**	**$625,810**	**1,115**	**$643,034**	**1,192**	**$709,555**
Unobligated Balances Carried Forward from Prior Year	0	$55,137	0	$97,566	0	$25,000
Transfer from Expired/Unexpired Accounts	0	$0	0	$0	0	$0
Recoveries	0	$13,645	0	$10,000	0	$10,000
Technology Modernization Fund Transfer	0	$0	0	$7,100	0	$0
D. Total Budgetary Resources	**1,041**	**$694,592**	**1,115**	**$757,700**	**1,192**	**$744,555**
Unobligated Balance Carried Forward and FTE lapse	17	-$97,566	0	-$25,000	0	-$5,000
E. Total, Estimated Obligations	**1,058**	**$597,026**	**1,115**	**$732,700**	**1,192**	**$739,555**

WORKING CAPITAL FUND PROGRAMS

SUMMARY OF CHANGES
(Dollars in Thousands)

	FY 2022 Full Year C.R.	FY 2023 Request	Net Change
Budget Authority			
General Funds	$643,034	$709,555	+$66,521
Total	$643,034	$709,555	+$66,521
Full Time Equivalents			
General Funds	1,115	1,192	77
Total	1,115	1,192	77

			FY 2023 Change					
	FY 2022 Base		Trust Funds		General Funds		Total	
Explanation of Change	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Increases:								
A. Built-Ins:								
To Provide For:								
Costs of pay adjustments	1,115	$134,530	0	$0	0	$5,262	0	$5,262
Personnel benefits	0	$50,107	0	$0	0	$1,464	0	$1,464
Federal Employees' Compensation Act (FECA)	0	$100	0	$0	0	$3	0	$3
Benefits for former personnel	0	$0	0	$0	0	$0	0	$0
Travel and transportation of persons	0	$1,626	0	$0	0	$0	0	$0
Transportation of things	0	$2	0	$0	0	$0	0	$0
Rental payments to GSA	0	$10,615	0	$0	0	$0	0	$0
Rental payments to others	0	$0	0	$0	0	$0	0	$0
Communications, utilities, and miscellaneous charges	0	$29,148	0	$0	0	$0	0	$0
Printing and reproduction	0	$40	0	$0	0	$0	0	$0
Advisory and assistance services	0	$53,952	0	$0	0	$0	0	$0
Other services from non-Federal sources	0	$48,129	0	$0	0	$0	0	$0
Working Capital Fund	0	$9,727	0	$0	0	$0	0	$0
Other Federal sources (DHS Charges)	0	$10,501	0	$0	0	$0	0	$0
Other goods and services from Federal sources	0	$1,605	0	$0	0	$0	0	$0
Research & Development Contracts	0	$0	0	$0	0	$0	0	$0
Operation and maintenance of facilities	0	$6,235	0	$0	0	$0	0	$0
Operation and maintenance of equipment	0	$268,672	0	$0	0	$0	0	$0
Supplies and materials	0	$2,917	0	$0	0	$0	0	$0
Equipment	0	$15,128	0	$0	0	$0	0	$0
Insurance claims and indemnities	0	$0	0	$0	0	$0	0	$0
Land and Structures	0	$0	0	$0	0	$0	0	$0

WORKING CAPITAL FUND PROGRAMS

| | FY 2022 Base | | FY 2023 Change | | | | | |
| | | | Trust Funds | | General Funds | | Total | |
Explanation of Change	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Built-Ins Subtotal	**1,115**	**+$643,034**	**0**	**$0**	**0**	**+$6,729**	**0**	**+$6,729**
B. Programs:								
Increase Transfer Authority from Unobligated Balances	0	$0	0	$0	0	$36,000	0	$36,000
Administrative Staffing to Support Customer Agency Programs	0	$0	0	$0	62	$13,508	62	$13,508
Talent Acquisition System	0	$0	0	$0	0	$5,000	0	$5,000
Language Access Services	0	$0	0	$0	2	$2,000	2	$2,000
Talent Team	0	$0	0	$0	9	$1,784	9	$1,784
Diversity, Equity, Inclusion and Accessibility	0	$0	0	$0	2	$1,000	2	$1,000
Supply Chain Risk Management	0	$0	0	$0	2	$500	2	$500
Programs Subtotal			**0**	**$0**	**77**	**+$59,792**	**77**	**+$59,792**
Total Increase	**1,115**	**+$643,034**	**0**	**$0**	**77**	**+$66,521**	**77**	**+$66,521**
Decreases:								
A. Built-Ins:								
To Provide For:								
Built-Ins Subtotal	**0**	**$0**	**0**	**$0**	**0**	**$0**	**0**	**$0**
B. Programs:								
Total Decrease	**0**	**$0**	**0**	**$0**	**0**	**$0**	**0**	**$0**
Total Change	**1,115**	**+$643,034**	**0**	**$0**	**77**	**+$66,521**	**77**	**+$66,521**

WORKING CAPITAL FUND PROGRAMS

SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY (Dollars in Thousands)								
	FY 2021 Revised Enacted		FY 2022 Full Year C.R.		FY 2023 Request		Diff. FY23 Request / FY22 Full Year C.R.	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Financial and Administrative Services	**390**	**171,175**	**404**	**171,175**	**420**	**178,664**	**16**	**7,489**
General Funds	390	171,175	404	171,175	420	178,664	16	7,489
Field Services	**100**	**21,446**	**98**	**21,446**	**102**	**22,909**	**4**	**1,463**
General Funds	100	21,446	98	21,446	102	22,909	4	1,463
Human Resources	**263**	**61,152**	**287**	**61,152**	**330**	**72,640**	**43**	**11,488**
General Funds	263	61,152	287	61,152	330	72,640	43	11,488
IT Operations	**164**	**167,707**	**177**	**167,707**	**185**	**170,581**	**8**	**2,874**
General Funds	164	167,707	177	167,707	185	170,581	8	2,874
Telecommunications	**0**	**26,132**	**0**	**26,132**	**0**	**26,132**	**0**	**0**
General Funds	0	26,132	0	26,132	0	26,132	0	0
Agency Applications	**141**	**193,922**	**149**	**193,922**	**155**	**237,129**	**6**	**43,207**
General Funds	141	193,922	149	193,922	155	237,129	6	43,207
Non-DOL Reimbursables	**0**	**1,500**	**0**	**1,500**	**0**	**1,500**	**0**	**0**
General Funds	0	1,500	0	1,500	0	1,500	0	0
Total	**1,058**	**643,034**	**1,115**	**643,034**	**1,192**	**709,555**	**77**	**66,521**

WORKING CAPITAL FUND PROGRAMS

SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY (Dollars in Thousands)								
	FY 2021 Revised Enacted		FY 2022 Full Year C.R.		FY 2023 Request		Diff. FY23 Request / FY22 Full Year C.R.	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General Funds	1,058	643,034	1,115	643,034	1,192	709,555	77	66,521

NOTE: FY 2021 reflects actual FTE. FY 2022 reflects estimated FTE usage at the annualized level of the CR.

WORKING CAPITAL FUND PROGRAMS

		FY 2021 Revised Enacted	FY 2022 Full Year C.R.	FY 2023 Request	Diff. FY23 Request / FY22 Full Year C.R.
	BUDGET AUTHORITY BY OBJECT CLASS (Dollars in Thousands)				
	Full-Time Equivalent				
	Full-time Permanent	1,058	1,115	1,192	77
	Total	1,058	1,115	1,192	77
	Total Number of Full-Time Permanent Positions	1,058	1,115	1,192	77
	Average ES Salary	$173,528	$173,528	$177,519	$3,991
	Average GM/GS Grade	13	13	13	0
	Average GM/GS Salary	$122,982	$122,982	$122,229	-$753
	Average Salary of Wage Grade Positions	0	0	0	0
11.1	Full-time permanent	130,044	130,044	145,276	15,232
11.3	Other than full-time permanent	71	71	421	350
11.5	Other personnel compensation	4,415	4,415	4,415	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	134,530	134,530	150,112	15,582
12.1	Civilian personnel benefits	50,207	50,207	54,999	4,792
13.0	Benefits for former personnel	0	0	0	0
21.0	Travel and transportation of persons	1,626	1,626	1,626	0
22.0	Transportation of things	2	2	2	0
23.0	Rent, Communications, and Utilities	0	0	0	0
23.1	Rental payments to GSA	10,615	10,615	10,615	0
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	29,148	29,148	29,148	0
24.0	Printing and reproduction	40	40	40	0
25.1	Advisory and assistance services	53,952	53,952	58,556	4,604
25.2	Other services from non-Federal sources	48,129	48,129	48,129	0
25.3	Other goods and services from Federal sources 1/	21,833	21,833	21,833	0
25.4	Operation and maintenance of facilities	6,235	6,235	6,235	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	268,672	268,672	310,215	41,543
26.0	Supplies and materials	2,917	2,917	2,917	0
31.0	Equipment	15,128	15,128	15,128	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
	Total	**643,034**	**643,034**	**709,555**	**66,521**
	1/Other goods and services from Federal sources				
	Services by Other Government Departments	1,124	1,124	1,124	0
	DHS Services	10,501	10,501	10,501	0
	CIGIE	456	456	456	0
	Working Capital Fund	9,727	9,727	9,727	0
	GSA Services	20	20	20	0

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
Pub. L 115-245	Working capital fund; amended statute to eliminate cap on carryover balances and increase unobligated balance transfer authority	State. 3066 29 USC 563			Sep. 28, 2018

WORKING CAPITAL FUND PROGRAMS

The Working Capital Fund (WCF) was established by Public Law 85-67 and amended by Public Laws 86-703, 91-204, and 115-245 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.

Some of the critical administrative functions that are currently financed through the WCF are the Department's information technology (IT), including infrastructure and most agency IT applications; human resources services; procurement; financial operations, including invoice payment services; space management and Frances Perkins Building operations; worker safety and health; and records management. These centralized services are performed at rates that will return all expenses of operations in full, including reserves for accrued leave.

The Departmental components include in their budget requests an amount required to finance the WCF, which covers 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.

Through the WCF, agencies receive crucial administrative support in ensuring the Department implements the President's priorities around equity. OASAM will focus on the following activities to support these priorities:
- Employ hiring strategies to promote a diverse workforce
- Promote an equitable, inclusive, accessible, and engaged workplace
- Support small, women-owned, and minority-owned businesses

The WCF budget includes the following program increases:
- *Increase Transfer Authority from Unobligated Balances:* The Budget includes a general provision to increase, for one fiscal year, the transfer authority from unobligated balances. This proposal would enable the Department to transfer up to $36,000,000 from unobligated balances and use those resources to modernize a host of legacy agency applications. Without this increased authority, the Department will not have sufficient resources to modernize outdated agency applications. If the enacted FY 2022 appropriation includes a permanent version of this authority, this request will not be needed in FY 2023.
- *Language Assistance Services:* The Budget includes $2,000,000 and 2 FTE to create a centralized office to provide language assistance services, including website translation. This will improve the Department's outreach to the most vulnerable workers.
- *Talent Acquisition System:* The Budget also includes $5.0 million to modernize the Talent Acquisition System. The Department's current system for talent acquisition is antiquated and does not provide the robust assessment tools needed to meet Executive Order 13932 on Modernizing and Reforming the Assessment and Hiring of Federal Job Candidates. Without this system, the Department will
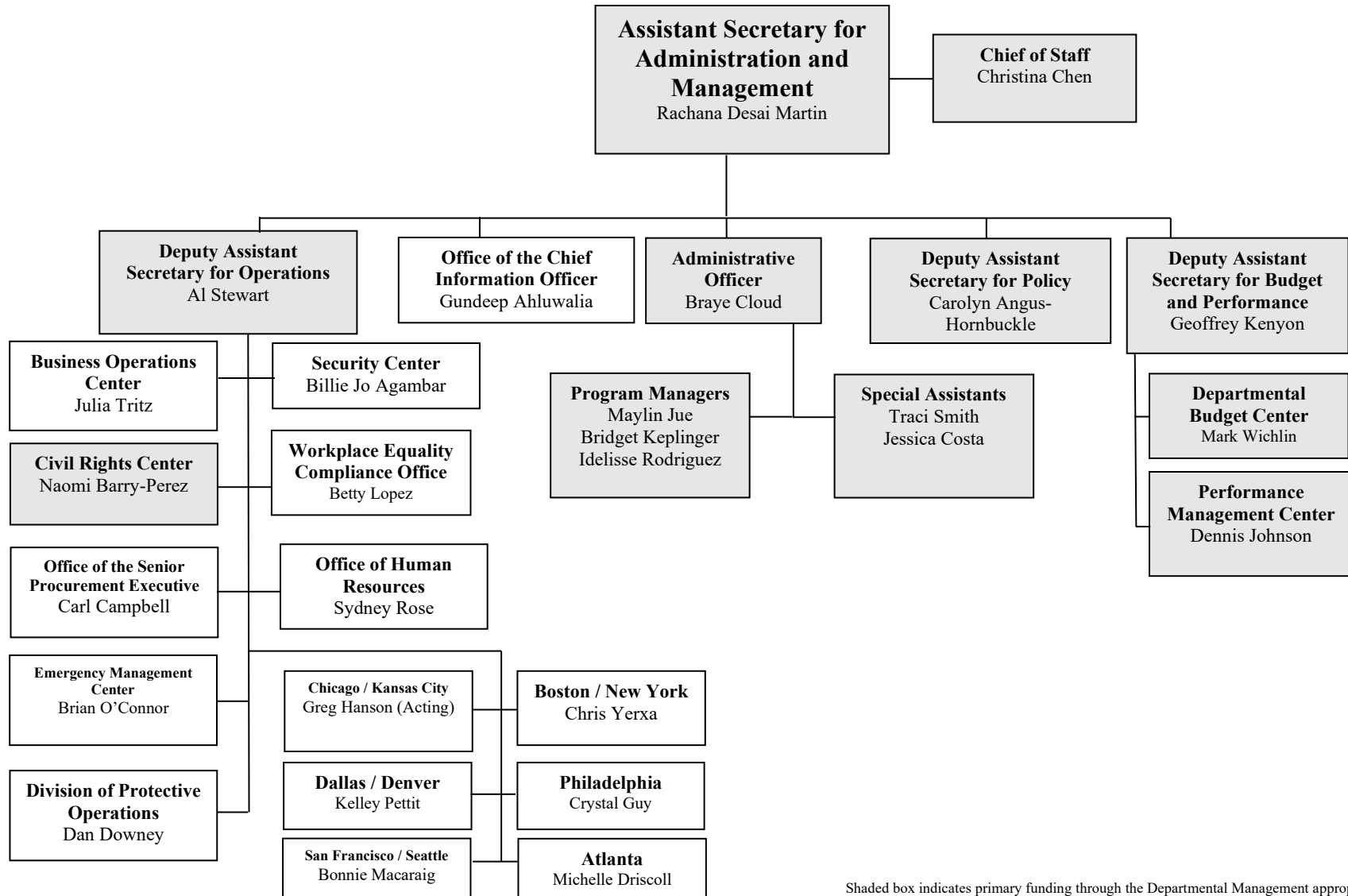
not be able to support the Talent Team since there will be no way to implement effective assessments.

- *Talent Team*: A total of $1,784,000 and 9 FTE is requested to continue implementing the Department's innovative hiring strategies and develop a Talent Team which will improve hiring outcomes by integrating effective assessments into the hiring process. This talent team is a complement to the request for additional resources to invest in the Department's Talent Acquisition System.
- *Diversity, Equity, Inclusion and Accessibility (DEIA):* The Budget includes $1,000,000 and 2 FTE to support the Administration and Secretary's goals of investing in DEIA programs that promote a path for workforce diversity, and workplace inclusion. This investment is critical for building, advancing, and retaining a diverse workforce and cultivating an equitable, inclusive, and accessible workplace, without which the Department cannot achieve its mission.
- *Supply Chain Risk Management*: To address critical supply chain issues and protect the Department's security and ability to meet its mission in the areas of information technology, the Department requests $500,000 and 2 FTE.

The Budget also includes resources for administrative staffing to support customer agencies at their FY 2023 President's Budget level.

WORKING CAPITAL FUND PROGRAMS

OFFICE OF ASSISTANT SECRETARY FOR
ADMINISTRATION AND MANAGEMENT

Assistant Secretary for Administration and Management
Rachana Desai Martin

Chief of Staff
Christina Chen

Deputy Assistant Secretary for Operations
Al Stewart

Office of the Chief Information Officer
Gundeep Ahluwalia

Administrative Officer
Braye Cloud

Deputy Assistant Secretary for Policy
Carolyn Angus-Hornbuckle

Deputy Assistant Secretary for Budget and Performance
Geoffrey Kenyon

Business Operations Center
Julia Tritz

Security Center
Billie Jo Agambar

Civil Rights Center
Naomi Barry-Perez

Workplace Equality Compliance Office
Betty Lopez

Office of the Senior Procurement Executive
Carl Campbell

Office of Human Resources
Sydney Rose

Emergency Management Center
Brian O'Connor

Division of Protective Operations
Dan Downey

Program Managers
Maylin Jue
Bridget Keplinger
Idelisse Rodriguez

Special Assistants
Traci Smith
Jessica Costa

Departmental Budget Center
Mark Wichlin

Performance Management Center
Dennis Johnson

Chicago / Kansas City
Greg Hanson (Acting)

Boston / New York
Chris Yerxa

Dallas / Denver
Kelley Pettit

Philadelphia
Crystal Guy

San Francisco / Seattle
Bonnie Macaraig

Atlanta
Michelle Driscoll

Shaded box indicates primary funding through the Departmental Management appropriation

WORKING CAPITAL FUND PROGRAMS

OFFICE OF THE CHIEF FINANCIAL OFFICER

Chief Financial Officer
Vacant

Deputy Chief Financial Officer
Kevin Brown

Associate Deputy Chief Financial Officer for Fiscal Integrity
Westley Everette

Division of Financial Policy & Compliance
Dylan Sacchetti

Division of Client Financial Management Services
Janice Blake-Green

Division of Administrative Services
Marella Turner

Associate Deputy Chief Financial Officer for Financial Systems Integrity
Andrew Allen

Division of Central Accounting Operations
Vacant

Division of Business Process Improvement
Westley Everette

Division of Financial Reporting
Jennifer Maurer

Division of Travel
Shelia Alexander

Division of Security and Technology
Robert Springfield

Division of Customer Support
Sharnell Montgomery

Shaded box indicates primary funding through the Departmental Management appropriation

WORKING CAPITAL FUND PROGRAMS

OFFICE OF PUBLIC AFFAIRS

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│   Assistant Secretary for Public Affairs │
│            Elizabeth Alexander           │
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Division of Creative Services (Audiovisual) Ray Flores	National Contact Center Tanya Lowe	Field Services Michael D'Aquino

Shaded box indicates primary funding through the Departmental Management appropriation

FINANCIAL AND ADMINISTRATIVE SERVICES

	BUDGET AUTHORITY BEFORE THE COMMITTEE			
	(Dollars in Thousands)			
	FY 2021 Revised Enacted	**FY 2022 Full Year C.R.**	**FY 2023 Request**	**Diff. FY23 Request / FY22 Full Year C.R.**
Activity Appropriation	**171,175**	**171,175**	**178,664**	**7,489**
FTE	390	404	420	16

NOTE: FY 2021 reflects actual FTE. Authorized FTE for FY 2021 was 385. FY 2022 reflects estimated FTE usage at the annualized level of the CR.

Introduction

The Financial and Administrative Services (FAS) activity in the Working Capital Fund (WCF) provides a program of centralized services for the Department of Labor.

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 administers DOL business operations, procurement, human resources, information technology, security, emergency management, reasonable accommodations, and many other administrative functions. OASAM achieves its mission through service centers that are functionally organized and include: the Business Operations Center, the Office of the Senior Procurement Executive, the Civil Rights Center, the Departmental Budget Center, the Emergency Management Center, and the Security Center. Funding for the Human Resources Center, Office of the Chief Information Officer, and Field Services is provided in other activities in the WCF budget.

Business Operations Center
The Business Operations Center (BOC) provides a wide range of services in support of Department programs, including employee safety and occupational health; workers' compensation services; library and information services; mail management; facilities management and real property management; sustainability management; fleet management; personal property management; and operations and maintenance of the aging Frances Perkins Building (FPB), the Department's National Headquarters that was dedicated in 1974.

Office of the Senior Procurement Executive
The Office of the Senior Procurement Executive (OSPE) is the Department's shared services provider for procurement and contracting services, including oversight and management of the Department's acquisition system; policy and project management; cost/price determination; small and disadvantaged business utilization; and suspension and debarment.

FINANCIAL AND ADMINISTRATIVE SERVICES

Civil Rights Center
The Civil Rights Center (CRC) is responsible for managing the Department's Reasonable Accommodation Resource Center (RARC) and Centralized Accommodation Fund (CAF). Specifically, RARC provides guidance and information about, and facilitates the provision of, reasonable accommodations for DOL employees and applicants for DOL employment who have disabilities. By doing so, RARC supports the Department's commitment to persons with disabilities and efforts to create and maintain an inclusive, accessible work environment where all employees can reach their potential and maximize their contributions. Additionally, the RARC and CAF specifically serve to facilitate the Department's compliance with equal employment opportunity law by working to ensure that employees with disabilities are effectively accommodated.

Departmental Budget Center
The Departmental Budget Center (DBC) provides WCF management support, including budget formulation.

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, DOL 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.

Security Center
The Security Center (SC) provides leadership on all matters relating to physical and national security and is the shared services provider for personnel security and suitability for the Department of Labor. The SC is dedicated to ensuring a safe and secure workplace, is responsible for the protection of life and property of DOL-owned and leased facilities, and ensures Federal and contract employees are suitable and/or fit for employment with DOL. The SC develops and implements security policy and responsible for the protection of employees, visitors, personal property, classified information, and manages the Insider Threat and Counterintelligence Programs. The SC manages the Homeland Security Presidential Directive (HSPD) 12 Program elements: employee identity verification, issuance and maintenance of the personal identity verification (PIV) cards for DOL, and Physical Access Control that includes the gates and guards at the DOL National Office. The SC is also responsible for life safety and emergency response in the Frances Perkins Building (FPB), and for occupant emergency planning in all DOL facilities. The Emergency Response Coordinator oversees the FPB emergency response team, including emergency medical response, and manages the DOL Floor Warden and Zone Monitor program for the National Office.

Workplace Equality Compliance Office
The Workplace Equality Compliance Office (WECO) works in collaboration with the CRC, OHR, and the Office of the Solicitor to process reasonable accommodation requests; investigate and address complaints under the Secretary's Harassing Conduct policy; and facilitate the early

resolution of EEO complaints through alternative dispute resolution for the client agencies it services.

Division of Protective Operations
The Division of Protective Operations (DPO) provides executive protection services to the Secretary. The Division conducts inquiries and investigations into significant matters of security concern.

Office of the Chief Financial Officer

The Office of the Chief Financial Officer (OCFO) ensures DOL's compliance with the Chief Financial Officers (CFO) Act. Accordingly, OCFO directs the financial management system, ensures high standards of fiscal integrity, and leads the Department's efforts on the annual financial external audit and Agency Financial Report (AFR). OCFO leads efforts to examine, identify, and implement administrative cost reduction initiatives and improve efficiencies across DOL. OCFO also manages the financial execution of 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) develops and maintains content and presentation standards for DOL audiovisual and graphic materials, the public contact center, and other communication platforms. Furthermore, within this budget activity, OPA provides regional public affairs activities.

Executive Secretariat

The Executive Secretariat oversees correspondence control and the Department's management support unit.

Five-Year Budget Activity History

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

FY 2023

In FY 2023, $178,664,000 is requested for FAS activities, supporting 420 FTE. This funding level includes $3,050,000 and 14 FTE as a program increase to support customer agency programs. These additional resources are critical to support agency mission requirements. Resources are requested in agency appropriations and will be collected through the WCF.

This request also includes $2,000,000 and 2 FTE to create a centralized office to provide language assistance services and to translate dol.gov and worker.gov into the languages most commonly used by vulnerable workers. The Department's commitment to vulnerable workers

cannot advance without improving language assistance across all the Department's mission areas. This office will enable the Department to strengthen its outreach and support of marginalized workers who experience workplace violations. It is imperative that the Department fulfill its language access responsibilities and address the current equity gaps that exist. In addition to the lack of translation of vital websites that contain critical information for workers, the Department also is hindered in its worker outreach and outcomes as a result of the lack of language access resources and capacity. Efforts to communicate with Spanish-speaking workers have been incomplete, and the need to engage in other languages has risen, particularly for vulnerable Asian American and Pacific Islander communities. The pandemic has demonstrated the need for information and service-delivery strategies to be employed remotely, outside of standard business hours. This necessitates translation of written materials in real time and regular maintenance of web-based services. Moreover, the failure of State agencies to deliver unemployment insurance benefits in a timely and equitable manner throughout the pandemic has rendered it even more critical that the Department be able to provide information and resources to vulnerable workers in a manner that ensures language access.

FAS-funded centers in OASAM will continue to optimize service delivery under the enterprise-wide shared services model in the areas of procurement and personnel security. The Office of Human Resources and the Office of the Chief Information Officer, funded in the Human Resources Services and the Information Technology Working Capital Fund respectively, will also continue to optimize service delivery under an enterprise-wide shared services model in their functional areas.

FY 2022

In FY 20221, $171,175,000 is provided for FAS activities, supporting 404 FTE. Major priorities in FY 20221 for FAS-funded centers include promoting innovative procurement practices to streamline the acquisition process and leverage DOL's federal buying power; guiding the Department through reentry, post-reentry and future of work; maintaining a safe, sustainable, and secure workplace; promoting an equitable, inclusive, engaged, and accessible workplace; supporting small, women-owned, and minority-owned businesses; promoting a culture of customer service within the Department, and streamlining administrative services to improve the efficiency and quality of service delivery.

FY 2021

In FY 2021, $171,175,000 was provided for FAS activities. Major priorities in FY 2021 for FAS-funded centers included the reduction of the Department's footprint through more efficient use of real property and leased office space. Procurement and personnel security optimized service delivery under the enterprise-wide shared services model.

FINANCIAL AND ADMINISTRATIVE SERVICES

WORKLOAD AND PERFORMANCE SUMMARY					
		FY 2021 Revised Enacted		FY 2022 Full Year C.R.	FY 2023 Request
		Target	Result	Target	Target
Financial and Administrative Services – Office of Public Affairs					
OPA-WCF-3	Trouble Tickets resolved on First Contact with the customer	80.00%	99.99%	80.00%	80.00%
OPA-WCF-4	Average Speed of Response (seconds)	30	120	30	30
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-OSPE-04	Percent of contracts awarded to small businesses (SB)	37.75%	43.47%	40.00%	TBD
OASAM-WCF-OSPE-05	Percent of contracts awarded to small disadvantaged businesses (SDB)	5.00%	31.43%	28.00%	TBD
OASAM-WCF-OSPE-06	Percent of contracts awarded to small women owned businesses (WO)	5.00%	14.13%	5.00%	5.00%
OASAM-WCF-BOC-18	Cumulative percent of addressable spend through Best In Class solutions	--	--	13.00%	TBD
OASAM-WCF-BOC-19	Category Management: Cumulative percent of common spend that is under management, aligned to category management principles	--	--	56.00%	TBD
OASAM-WCF-BOC-01	DOL Space Reduction	--	--	60,000	75,000
Strategic Objective OASAM M.3 - DOL as a model workplace					
OASAM-WCF-SC-02S-DOL	Percentage of quality e-QIP submissions sent to DoD from DPSS	95%	95.10%	95%	95%

FINANCIAL AND ADMINISTRATIVE SERVICES

WORKLOAD AND PERFORMANCE SUMMARY					
		FY 2021 Revised Enacted		FY 2022 Full Year C.R.	FY 2023 Request
		Target	Result	Target	Target
OASAM-WCF-SC-03S-DOL	Average number of days to adjudicate a background investigation for suitability	90	6	90	90
OASAM-WCF-SC-04S-DOL	Average number of days to adjudicate a background investigation for national security	20	4	20	20
OASAM-WCF-SC-01S-DOL	Average number of days to submit a background security investigation request to DOD	14	4	14	14
OASAM-WCF-CRC-22	Reasonable Accommodation: Average number of days for an RA request to be successfully deployed (by items)	--	--	37	36
OASAM-WCF-CRC-21	Reasonable Accommodation: The percentage of time CRC purchases equipment, services, or assistive technology within 120 business days	--	--	[base]	TBD
OASAM-WCF-BOC-03	DOL total injury and illness case rate	1.25	0.66	1.00	1.00
OASAM-WCF-BOC-06	Timely filing of wage-loss claims (form CA-7)	99.44%	100.00%	99.44%	99.44%
Strategic Objective OASAM M.2 - Strengthen the Department's commitment and capacity for evidence-based decision-making.					
Office of the Chief Financial Officer (OCFO)					
Strategic Goal 5 - A Department Grounded in Innovation, Evidence, and Employee Engagement					
Strategic Objective OCFO M.2 - Strengthen the Department's commitment and capacity for evidence-based decision-making.					
Strategic Objective OCFO M.1 - Drive innovation in administrative, management, and financial services.					
1.1.2	Number of material weaknesses	0	0	0	0

FINANCIAL AND ADMINISTRATIVE SERVICES

WORKLOAD AND PERFORMANCE SUMMARY		FY 2021 Revised Enacted		FY 2022 Full Year C.R.	FY 2023 Request
		Target	Result	Target	Target
3.1.2	Percentage of payments made without incurring prompt payment interest	95.00%	99.73%	98.00%	98.00%
3.M.1	Percent of discretionary appropriations returned to Treasury	1.60%	1.85%	1.50%	1.45%

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

FINANCIAL AND ADMINISTRATIVE SERVICES

Workload and Performance

Office of the Assistant Secretary for Administration and Management (OASAM)

Business Operations Center (BOC)

BOC, through its property oversight and management and safety and occupational health functions, supports the Assistant Secretary for Administration and Management (ASAM) in their roles as Senior Real Property Officer and the Designated Agency Safety and Health Official. In an effort to reduce DOL office space by 135,000 square feet in FY 2022 and FY 2023, BOC will establish and track Departmental space reduction goals for rentable square feet. Through the management of the Department's occupational safety and health program and its workers' compensation program, BOC will support and manage DOL's goal to maintain a total injury case rate of 1.00 or less and to support the timely file 99.44 percent of wage-loss claims.

Office of the Senior Procurement Executive (OSPE)

In FY 2020, the Department transitioned multiple procurement providers to one centralized procurement function – the OSPE. OSPE continues to work with agencies across the Department to ensure that contract actions are awarded in a timely manner. Currently, OSPE supports the Department's multiple program activities by procuring needed goods and services, and by promoting and enforcing contracting activities' use of OMB designated Category Management solutions: Tier 1 (Mandatory-Use Agency-Wide Solutions), Tier 2 (Multi-Agency Solutions), and Tier 3 (Best-in-Class (BIC) Solutions). Use of these solutions have increased DOL's spend on Category Management solutions, which facilitates smart decision-making to buy similar goods and services through best value solutions. Based upon Category Management principles and OMB's annually established spend under management (SUM) and BIC goals, several measures are being tracked to ensure mission success. For FY 2022, DOL is working towards achieving OMB's established goal for cumulative percent of addressable spend through Best In Class solutions at 13 percent and achieving OMB's established goal for cumulative percent of common spend that is under management, aligned to category management principles, at 56 percent. OMB has not yet provided targets for FY 2023.

In line with Executive Order 13985, *Advancing Racial Equity and Support for Underserves Communities Through the Federal Government*, OSPE will ensure the advancement of equity through procurement in FY 2022 and FY 2023. To advance equity in DOL's procurement opportunities, OSPE will engage and collaborate externally with the Small Business Administration and other agencies, and internally with DOL's agencies on plans to provide equity for small, women-owned, and minority-owned businesses and others in underserved communities in DOL's contracts. To further this initiative, OSPE is targeting 28.0 percent of contracts awarded to small disadvantaged businesses (SDB), 5.0 percent of contracts awarded to small woman-owned businesses (WO), and 40.0 percent of contracts awarded to small disadvantaged businesses (SB). OSPE will also look to provide training to its staff to promote equity.

FINANCIAL AND ADMINISTRATIVE SERVICES

Civil Rights Center (CRC)

During the maximum telework posture instituted due to the pandemic, CRC's Reasonable Accommodation Resource Center (RARC) quickly acted to accommodate employees with disabilities with needed equipment, including furniture and assistive technology. RARC also provided personal assistance services to DOL employees with targeted disabilities at home and secured vendors to provide virtual training on assistive technology software. These efforts assured that employees could continue to contribute to their maximum potential and that the mission of DOL could continue to be fulfilled. In FYs 2022 and 2023, RARC will further develop its web presence to promote services and solutions on CRC's public website. CRC will also develop training and disseminate information on the provisions in the Department of Labor Manual Series (DLMS) (Departmental policy and procedures documents) on Reasonable Accommodations and Building Accessibility for stakeholders and develop situation-based trainings on the reasonable accommodation process.

CRC will baseline the following measure in FY 2022: "Percentage of time CRC purchases equipment, services, or assistive technology within 120 business days." In FYs 2022 and 2023, CRC will successfully deploy Reasonable Accommodation requests, on average, within 37 and 36 days respectively.

Security Center (SC)

During FY 2021, SC worked to ensure DOL followed requirements outlined by the Office of the Director of National Intelligence (ODNI) Security Executive Agent, and Office of Personnel Management (OPM) Suitability and Credentialing Executive Agent, and Security, Suitability, and Credentialing Performance Accountability Council (PAC). SC also directed actions for Trusted Workforce (TW) interim milestone 1.25 for continuous vetting, which is applicable to national security positions. Trusted Workforce is an initiative to better support agencies' missions by reducing the time required to bring new hires onboard, enable mobility of the Federal workforce, and improve insight into workforce behaviors. Milestone 1.5 is an iterative milestone which expands on 1.25 by increasing the number of automated checks for continuous vetting. SC will receive and process continuous vetting alerts generated through this process. In addition, SC is laying the groundwork for the next TW milestone, TW 1.5, which is due by the end of FY 2022. SC balanced this work while consistently exceeding service level agreement targets for DOL customers as well as quality and timeliness measures directed by OPM and ODNI. SC continued to leverage temporary vetting procedures during COVID-19 with prospective staff to support DOL agencies with meeting their mission.

SC will continue to lead the Department's compliance with important security measures on the background investigations for national security, suitability, and fitness as well as the issuance and maintenance of HSPD-12 Personal Identity Verification (PIV) cards. SC will ensure the Department successfully meets the OPM, ODNI, and PAC mandates for background investigations, security clearances, Trusted Workforce initiatives, and the demand for PIV cards.

SC strives to meet and exceed service level agreements as a shared services provider and the Department's personnel security apparatus. SC will maintain an average time of 14 days to

submit a background investigation to the Defense Counterintelligence and Security Agency, ensure a 95% quality submission rate, and ensure completed background investigations are adjudicated within mandated timeframes (i.e., 20 days for national security cases and 90 days for suitability cases).

Finally, SC will also monitor those individuals hired via temporary vetting procedures during COVID-19 to ensure they complete fingerprint enrollment in order to fully comply with background investigation and PIV requirements. These SC efforts ensure DOL retains a safe and trusted workforce.

Office of the Chief Financial Officer (OCFO)

The New Core Financial Management Systems (NCFMS) supports critical functions within the Department. OCFO will continue its efforts to ensure that the NCFMS network and applications service up time remain at 99 percent. OCFO will ensure that vendor invoices are paid timely and maintain the Department's low rate of 0.02 percent of interest paid on vendor invoices. In FY 2022 and FY 2023, OCFO will continue to ensure that the percentage of payments made without incurring prompt payment interest is at least 98 percent. In FY 2023, OCFO will eliminate any material weaknesses that are identified in the FY 2022 audit. To track spending efficiency, OCFO measures the "percent of discretionary appropriations cancelled after the five year period of obligation authority has expired" – which provides the percent of discretionary funds appropriated that were not obligated or disbursed for the purpose of accomplishing DOL's mission. The target for this measure is 1.85 percent in FY 2021, 1.50 percent in FY 2022, and 1.45 percent in FY 2023.

Office of Public Affairs (OPA)

OPA will continue to lead in providing timely and accurate information to the public, which includes continuing to respond to contact center calls in a timely manner and striving to resolve trouble tickets on first contact. In FY 2021, OPA resolved 99.9 percent of trouble tickets on first contact. OPA targets a steady-state service level rate of 80 percent in upcoming years. In both FY 2020 and FY 2021, OPA's average response time for calls was negatively impacted by the large increase of calls and emails related to the COVID-19 pandemic. In many cases, people who could not reach their state unemployment insurance offices called DOL's contact center. This increased the average speed of answer significantly on a temporary basis. In FY 2022 and FY 2023, OPA targets a 30 second average response time for calls.

FINANCIAL AND ADMINISTRATIVE SERVICES

		FY 2021 Revised Enacted	FY 2022 Full Year C.R.	FY 2023 Request	Diff. FY23 Request / FY22 Full Year C.R.
BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
11.1	Full-time permanent	45,912	45,912	50,038	4,126
11.3	Other than full-time permanent	71	71	169	98
11.5	Other personnel compensation	1,864	1,864	1,864	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	47,847	47,847	52,071	4,224
12.1	Civilian personnel benefits	18,253	18,253	19,670	1,417
13.0	Benefits for former personnel	0	0	0	0
21.0	Travel and transportation of persons	430	430	430	0
22.0	Transportation of things	2	2	2	0
23.0	Rent, Communications, and Utilities	0	0	0	0
23.1	Rental payments to GSA	3,463	3,463	3,463	0
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	5,006	5,006	5,006	0
24.0	Printing and reproduction	20	20	20	0
25.1	Advisory and assistance services	31,800	31,800	33,648	1,848
25.2	Other services from non-Federal sources	40,298	40,298	40,298	0
25.3	Other goods and services from Federal sources 1/	10,288	10,288	10,288	0
25.4	Operation and maintenance of facilities	6,235	6,235	6,235	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	5,566	5,566	5,566	0
26.0	Supplies and materials	758	758	758	0
31.0	Equipment	1,209	1,209	1,209	0
42.0	Insurance claims and indemnities	0	0	0	0
	Total	**171,175**	**171,175**	**178,664**	**7,489**
1/Other goods and services from Federal sources					
	Services by Other Government Departments	426	426	426	0
	DHS Services	111	111	111	0
	Working Capital Fund	9,726	9,726	9,726	0
	GSA Services	20	20	20	0

FINANCIAL AND ADMINISTRATIVE SERVICES

CHANGES IN FY 2023
(Dollars in Thousands)

Activity Changes
 Built-In
  To Provide For:

Costs of pay adjustments	$1,906
Personnel benefits	530
Federal Employees' Compensation Act (FECA)	3
Benefits for former personnel	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	0
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	0
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	**$2,439**
Net Program	**$5,050**
Direct FTE	**16**

	Estimate	FTE
Base	**$173,614**	**404**
Program Increase	**$5,050**	**16**
Program Decrease	**$0**	**0**

FIELD SERVICES

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2021 Revised Enacted	FY 2022 Full Year C.R.	FY 2023 Request	Diff. FY23 Request / FY22 Full Year C.R.
Activity Appropriation	**21,446**	**21,446**	**22,909**	**1,463**
FTE	100	98	102	4

NOTE: FY 2021 reflects actual FTE. Authorized FTE for FY 2021 was 103. FY 2022 reflects estimated FTE usage at the annualized level of the CR.

Introduction

The Field Services activity provides a broad range of management and administrative services that support DOL agencies to successfully perform their missions, including administrative services; emergency management; financial services; and safety and health services. OASAM has regional offices in 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. In addition to core responsibilities for emergency management, financial services, and safety and health, the regional offices will focus on reducing the Department's space use through consolidations and co-locations.

FY 2023

In FY 2023, a total of $22,909,000 and 102 FTE is requested for Field Services. This funding level includes $872,000 and 4 FTE as a program increase to support customer agency programs. These additional resources are critical to support agency mission requirements. Resources are requested in agency appropriations and will be collected through the WCF. In FY 2022, OASAM's regional offices will provide support for staff located in the field, allowing programmatic staff to focus on their core work.

FY 2022

In FY 2022, $21,446,000 is requested for Field Services. This will support 98 FTE. With this funding, the Field Services-funded regions will support regional customers returning to onsite work. The OASAM Regions will ensure relevant guidance and information is communicated from the National Office to regional leadership and staff, as appropriate. The OASAM Regions will collaborate with regional leadership on the implementation of DOL policies and procedures, to include appropriate signage, physical distancing, and reporting of hazards. Regional offices will also support and oversee regional financial and travel services to client agencies in alignment with the Office of the Chief Financial Officer (OCFO) goals of maintaining fiscal integrity, providing outstanding customer service, and enhancing financial performance.

FIELD SERVICES

FY 2021

In FY 2021, $21,446,000 was provided for Field Services. In FY 2021, OASAM's regional offices priorities included the Regional Space Optimization Initiative, in addition to their core functions.

FIELD SERVICES

WORKLOAD AND PERFORMANCE SUMMARY				
	FY 2021 Revised Enacted		**FY 2022 Full Year C.R.**	**FY 2023 Request**
	Target	**Result**	**Target**	**Target**
Field Services				
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-Region-01 Percentage of regional workplace inspections conducted or overseen	--	--	100.00%	100.00%
OASAM-WCF-Region-05 Interest paid on vendor invoices (%)	0.02%	0.00%	0.02%	0.02%

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

FIELD SERVICES

Workload and Performance

In FY 2023, 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 DOL agency customers. OASAM paid 0.00 percent in interest on vendor invoices in FY 2021 against a target of 0.02 percent and will target 0.02 percent paid in interest on vendor invoices FY 2022 and FY 2023. OASAM regions will target 100% of regional workplace inspections conducted or overseen.

FIELD SERVICES

		FY 2021 Revised Enacted	**FY 2022 Full Year C.R.**	**FY 2023 Request**	**Diff. FY23 Request / FY22 Full Year C.R.**
	BUDGET ACTIVITY BY OBJECT CLASS (Dollars in Thousands)				
11.1	Full-time permanent	8,624	8,624	9,586	962
11.3	Other than full-time permanent	0	0	7	7
11.5	Other personnel compensation	326	326	326	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	8,950	8,950	9,919	969
12.1	Civilian personnel benefits	6,817	6,817	7,096	279
21.0	Travel and transportation of persons	108	108	108	0
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	3,993	3,993	3,993	0
23.3	Communications, utilities, and miscellaneous charges	251	251	251	0
24.0	Printing and reproduction	4	4	4	0
25.1	Advisory and assistance services	360	360	360	0
25.2	Other services from non-Federal sources	192	192	192	0
25.3	Other goods and services from Federal sources 1/	618	618	618	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.7	Operation and maintenance of equipment	45	45	260	215
26.0	Supplies and materials	107	107	107	0
31.0	Equipment	1	1	1	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
	Total	**21,446**	**21,446**	**22,909**	**1,463**
1/Other goods and services from Federal sources					
	DHS Services	79	79	79	0
	Services by Other Government Departments	83	83	83	0
	CIGIE	456	456	456	0

FIELD SERVICES

CHANGES IN FY 2023
(Dollars in Thousands)

Activity Changes
  Built-In
    To Provide For:

Costs of pay adjustments	$462
Personnel benefits	129
Federal Employees' Compensation Act (FECA)	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services 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	**$591**
Net Program	**$872**
Direct FTE	**4**

	Estimate	FTE
Base	**$22,037**	**98**
Program Increase	**$872**	**4**
Program Decrease	**$0**	**0**

HUMAN RESOURCES SERVICES

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2021 Revised Enacted	**FY 2022 Full Year C.R.**	**FY 2023 Request**	**Diff. FY23 Request / FY22 Full Year C.R.**
Activity Appropriation	**61,152**	**61,152**	**72,640**	**11,488**
FTE	263	287	330	43

NOTE: FY 2021 reflects actual FTE. Authorized FTE for FY 2021 was 252. FY 2022 reflects estimated FTE usage at the annualized level of the CR.

Introduction

The Human Resources Services budget (HRS) activities provides resources for the Office of Human Resources' (OHR) operational activities. OHR provides best in class human resources (HR) services to the Department through leadership, guidance, and technical expertise in all areas related to the management of human capital and the Department's human resources. OHR is the Department's human resources shared services provider and provides policy and guidance in such areas as staffing; classification and analysis; executive resources; employee and labor management relations; compensation, retirement, and benefits; management of human resource and personnel data; worklife and engagement; and workforce development and diversity and inclusion. OHR oversees accountability reviews and implements accountability processes to improve efficiency, effectiveness, and compliance with laws and regulations and focuses on strategic human capital planning and developing and retaining a high-quality diverse and inclusive workforce that meets the mission requirements and program priorities of the Department.

As a central authority of HR service delivery for the Department, OHR continually focuses on enhancing quality services aimed at improving workforce alignment; talent management and the customer experience, thereby allowing the agencies to focus on mission critical work by providing HR services in a streamlined, consistent, and efficient service delivery model to implement workforce strategies supporting all DOL's mission agencies.

Five-Year Budget Activity History

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

FY 2023

In FY 2023, $72,640,000 is requested for HRS activities, supporting 330 FTE. This funding level includes $6,972,000 and 32 FTE as a program increase to support customer agency programs. The request also includes:
- DEIA: The Budget includes $1,000,000 and 2 FTE to support DEIA work at the Department of Labor. This will provide resources to advance DEIA within the Department,

as directed by Executive Order 14035, Diversity, Equity, Inclusion, and Accessibility in the Federal Workforce. This request funds staff to implement the Department's DEIA Strategic Plan and provides resources for high-quality, effective DEIA department-wide training. These resources will allow the Department to expand targeted outreach and recruitment efforts to underserved communities, to increase the pipeline of diverse candidates, as well as implement oversight and reporting, and explore growth and improvement opportunities for building a diverse workforce. Successful agency DEIA programs promote a path for workforce diversity, workplace inclusion, and employee diversity that leads to an enhanced understanding of customer needs and opens new and reliable intelligence on social diversity across government and occupations, thereby, increasing employee engagement across the Department. In addition to promoting recruitment, the Department will invest resources for DEIA department-wide training, as it recognizes that building, advancing, and retaining a diverse workforce and cultivating an equitable, inclusive, and accessible workplace are critical to accomplishing its mission.

- Talent Team: The Budget includes an additional $1,784,000 and 9 FTE to stand up a Talent Team. To continue implementing the Department's innovative hiring strategies, the Department requests resources to develop a Talent Team which will improve hiring outcomes by integrating effective assessments into the hiring process. This talent team is a complement to the request for additional resources to invest in the Department's Talent Acquisition System requested in the Agency Applications budget activity. Without the Talent Acquisition System, the Department will not be able to support a Talent Team.

These additional resources are critical to support agency mission requirements. Resources are requested in agency appropriations and will be collected through the WCF. OHR will continue to optimize service delivery under the enterprise-wide shared services model for human resources.

At the FY 2023 President's Budget resource level, the Department is committed to supporting a robust internship program, including paid internships. In FY 2022 and FY 2023, DOL plans to implement the new Post-Secondary Hiring Authority that was created by Title 5 CFR Part 316, Subpart I, which became effective on September 17, 2021. The Department will also increase awareness of student internships across the Department through supervisory training and development. This effort will result in higher numbers of student interns being placed across the Department in FY 2023.

FY 2022

In FY 2022, $61,152,000 is requested for HRS activities, supporting 287 FTE. At this funding level, OHR will promote and implement innovative hiring and onboarding strategies to rebuild the DOL workforce; promote an equitable, inclusive, engaged, and accessible workplace; engage employees in building a model workforce; and develop a diversity, equity, and inclusion-focused organization.

HUMAN RESOURCES SERVICES

FY 2021

In FY 2021, $61,152,000 was provided for HRS activities. The shared services model for the HR function became fully operational and OHR focused on optimizing service delivery under the enterprise-wide shared services model for human resources.

HUMAN RESOURCES SERVICES

WORKLOAD AND PERFORMANCE SUMMARY					
		FY 2021 Revised Enacted		**FY 2022 Full Year C.R.**	**FY 2023 Request**
		Target	**Result**	**Target**	**Target**
Human Resources					
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.					
Strategic Objective OASAM M.3 - DOL as a model workplace					
HR-03-DOL	Average number of days to hire a new employee	80	97	80	80
HR-04-DOL	Hiring Manager Satisfaction Index Score	85%	81%	85%	85%
HR-09-DOL	EVS: DOL Agency Employee Engagement Index (annual)	--	73%	TBD	TBD
OASAM-WCF-OHR-15	Average number of days to hire SES employee from closing date of vacancy announcement	90	70	90	90

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

HUMAN RESOURCES SERVICES

Workload and Performance

A key priority for OASAM in FY 2022 and FY 2023 is the safety and security of the DOL workforce and continuity of the Department's operations in the midst of a global pandemic. OHR led significant engagement with client agencies, their staff, and labor unions to quickly move the Department to a "maximum telework posture" in mid-March 2020 to ensure continuity of its mission to the greatest extent possible. Additionally, OHR:

- Provided guidance for the Department's continued COVID-19 response, including DOL's Workplace Safety Plan and direction on multiple emerging leave matters such as Emergency Paid Sick Leave, Expanded Workplace Flexibilities, use or lose annual leave during maximum telework posture, and administrative leave for COVID-19 Vaccination.
- Helped develop and issue eligibility confirmation letters for state vaccinations to DOL employees in groups 1a and 1b.
- Supported agencies with special hires in support of DOL's COVID response, e.g., COVID Term appointments, dual compensation waivers for reemployed annuitants.
- Developed successful virtual on-boarding process for new DOL employees.

OHR is leading the Department's efforts to hire thousands of additional employees through strategic agency engagement and recruitment planning to rebuild its workforce to rebuild the American economy. OHR is building long-term capacity to support the Department's recruitment and hiring through the development of strategic partnerships that will enable DOL to better reach diverse and inclusive talent pools reflective of the American public we serve.

OHR will continue to evaluate DOL's HR service delivery model to identify opportunities to improve strategic human capital planning; create greater consistency in the delivery of HR products and services across DOL; and improve efficiency and effectiveness of HR operations, services, and processes. OHR has formalized HR's customer service support through the establishment of the Client Engagement Manager and Concierge Service to include a newly developed OHR Concierge Portal. OHR will focus on building collaborative partnerships with customer agencies to better meet their HR priorities.

OHR will continue to develop standard performance metrics and measures and conduct audits of HR programs to reduce the risk associated with noncompliance to OPM guidance and Federal rules and regulations. OHR also supports efforts to improve employee engagement and develop a diverse, equitable, inclusive workplace.

OHR will also lead efforts to continue the hiring surge for American Rescue Plan-funded staff and be a major player in the Department's efforts in the areas of diversity, equity, and inclusion. In FY 2022 and FY 2023, OHR will target 80 days to hire new employees and target 90 days for average days to hire SES employees from the closing date of the vacancy announcement. In FY 2021, the average days to hire a new employee were 97

and the average days to hire an SES employee from closing date of vacancy announcement were 70.

OHR will measure success through a variety of measures, including Hiring Manager Satisfaction Index Scores and Employee Engagement Index results. The Department will target hiring manager satisfaction at 85% in each year and is developing targets for employee engagement.

HUMAN RESOURCES SERVICES

		BUDGET ACTIVITY BY OBJECT CLASS			
		(Dollars in Thousands)			
		FY 2021 Revised Enacted	**FY 2022 Full Year C.R.**	**FY 2023 Request**	**Diff. FY23 Request / FY22 Full Year C.R.**
11.1	Full-time permanent	33,017	33,017	39,547	6,530
11.3	Other than full-time permanent	0	0	218	218
11.5	Other personnel compensation	875	875	875	0
11.9	Total personnel compensation	33,892	33,892	40,640	6,748
12.1	Civilian personnel benefits	11,341	11,341	13,438	2,097
21.0	Travel and transportation of persons	453	453	453	0
23.1	Rental payments to GSA	1,077	1,077	1,077	0
23.3	Communications, utilities, and miscellaneous charges	340	340	340	0
24.0	Printing and reproduction	5	5	5	0
25.1	Advisory and assistance services	-79	-79	2,564	2,643
25.2	Other services from non-Federal sources	4,688	4,688	4,688	0
25.3	Other goods and services from Federal sources 1/	9,309	9,309	9,309	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.7	Operation and maintenance of equipment	0	0	0	0
26.0	Supplies and materials	94	94	94	0
31.0	Equipment	32	32	32	0
	Total	**61,152**	**61,152**	**72,640**	**11,488**
1/Other goods and services from Federal sources					
	DHS Services	9,281	9,281	9,281	0
	Services by Other Government Departments	28	28	28	0

HUMAN RESOURCES SERVICES

CHANGES IN FY 2023
(Dollars in Thousands)

Activity Changes
  Built-In
    To Provide For:

Costs of pay adjustments	$1,355
Personnel benefits	377
Travel and transportation of persons	0
Rental payments to GSA	0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services 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	**$1,732**
Net Program	**$9,756**
Direct FTE	**43**

	Estimate	FTE
Base	**$62,884**	**287**
Program Increase	**$9,756**	**43**
Program Decrease	**$0**	**0**

IT OPERATIONS

BUDGET AUTHORITY BEFORE THE COMMITTEE			
(Dollars in Thousands)			
	FY 2021 Revised Enacted	FY 2022 Full Year C.R.	FY 2023 Request	Diff. FY23 Request / FY22 Full Year C.R.
Activity Appropriation	**167,707**	**167,707**	**170,581**	**2,874**
FTE	164	177	185	8

> NOTE: FY 2021 reflects actual FTE. Authorized FTE for FY 2021 was 161. FY 2022 reflects estimated FTE usage at the annualized level of the CR.

Introduction

The IT Operations budget funds the operations and maintenance of the Department's centralized data center and network infrastructure; agency computer systems; cloud computing environment; and additional IT services including email, remote access, file storage, and security operations. The IT Operations budget activity funds all staffing for DOL-wide IT services while the Agency Applications budget activity funds staff who work directly on agency-specific applications.

The Chief Information Officer (CIO) has established a plan for IT modernization at DOL – including but not limited to IT supporting operations – which is led by the OCIO in collaboration with agencies. The plan addresses four strategic goals building upon prior year accomplishments:
- Goal 1: Create the DOL IT Platform – Create an integrated platform that links hardware, applications and data providing strategic capabilities to achieve DOL-wide operational efficiencies to more effectively serve the wage earners, job seekers, and retirees of the United States.
- Goal 2: Modernize Legacy Agency Applications – Drive the modernization of legacy agency mission critical applications by delivering technology leadership and modern solutions, resulting in a state-of-the-art end-user experience, optimized functionality and increased security.
- Goal 3: Secure & Enhance the IT Infrastructure – Integrate and standardize DOL's IT infrastructure to provide a robust cybersecurity posture while increasing the reliability and functionality of DOL's information systems and infrastructure that support mission critical services.
- Goal 4: Transform the Customer Experience – As DOL's IT service provider, deliver best in class IT services and solutions to enable DOL agencies to provide superior support to the American public.

Activities in support of goals 1, 3, and 4 are primarily funded in the IT Modernization appropriation. They are discussed in detail in that budget document. Goal 2: Modernize Legacy Agency Applications has traditionally been funded from Program funding. In supporting the new shared services model at DOL, separate WCF cost centers funded from agency appropriations are set aside by the agency to support mission IT application modernization and maintenance.

IT OPERATIONS

FY 2023

In FY 2023, $170,581,000 is requested for IT Operations activities, supporting 185 FTE. IT Operations continues to support ongoing implementation of an enterprise-wide shared services model by promoting a modern, secure, and innovative IT environment. As part of this strategy, OCIO is working to develop standardized processes supported by workflow automation; some of these efforts will required infrastructure skillsets. IT Operations will also continue to support the Telecommunications services and IT personnel costs as described above. Some operational enhancements remain in process, such as:

- Maintenance of PIV-based access to Department IT systems and applications to maintain Simplified Sign-On (SSO) capabilities across the DOL enterprise, reducing multiple password requirements for DOL's application users.
- Expanding Enterprise Application Monitoring - OCIO plans to leverage monitoring tools to ensure service level compliance and remediation for:
  - New applications during the development phase.
  - DOL's existing mission-critical applications.
- Continuing the workstation refresh initiative with new equipment on the remaining 8,600 laptops.
- Creating an externally hosted marketplace where agencies can order peripherals (hardware, monitors, docking stations, printers, chairs, etc.) directly and ship to remote user locations rather than maintaining, managing, and shipping an inventory at DOL.
- Building out hoteling space at FPB with fully accessible cubicles equipped with the necessary tools (networks, peripherals, desks), expanded Conference Rooms configured for hybrid meetings and capabilities such as conference center and hoteling reservation software, increased bandwidth to all locations to support more normal videoconferencing capabilities, full implementation of digital signage in buildings across every DOL facilities, and technology services that include wayfinding in buildings to guide users to conference rooms when return to work occurs. All of these efforts aim to smooth the eventual transition and account for minimal to no impact on the Department's mission and support of the American workforce.

FY 2022

In FY 2022, $167,707,000 is requested for IT Operations activities, supporting 177 FTE. IT Operations will support continued implementation of an enterprise-wide shared services model by promoting a modern, secure, and innovative IT environment. As part of this strategy, OCIO is working to develop standardized processes supported by workflow automation; some of these efforts will required infrastructure skillsets. IT Operations will also continue to support the Telecommunications services and IT personnel costs as described above. Some operational enhancements remain in process, such as:

- Maintenance of PIV-based access to Department IT systems and applications to maintain Simplified Sign-On (SSO) capabilities across the DOL enterprise, reducing multiple password requirements for DOL's application users.
- Expanding Enterprise Application Monitoring - OCIO plans to leverage monitoring tools to ensure service level compliance and remediation for:
  - New applications during the development phase.

- o DOL's existing mission-critical applications.
- Awarding the sixth Enterprise Infrastructure Solutions (EIS) task order in FY 2022 for cloud services and Unified Communications deployment. EIS will be a driver to provide DOL Agencies with a reliable, secure, and integrated IT infrastructure platform after transitioning off the expiring Networx, Washington Interagency Telecommunications System (WITS3), and the Regional Local Services Agreements (LSAs).
- Awarding a blanket purchase agreement to manage hardware/workstation lifecycle refreshes through a leasing model. The vehicle will allow DOL to refresh 8,000 laptops in FY 2022 with new equipment and another 8,600 in FY 2023. The new lease will be for 5 years, extending the active use time to 4+ years accounting for the end of lease turn-in.

FY 2021

In FY 2021, $167,707,000 was provided for IT Operations activities under the current Working Capital Fund structure. This funding level supported 150 FTEs. In FY 2021, OCIO continued to aggressively pursue its modernization agenda. High priority activities in FY 2021 included:

- Continued to upgrade, consolidate, and modernize agency tools, systems, and applications to simplify administration, reduce costs, secure the infrastructure, and maximize efficiencies in line with OCIO's target architecture (e.g., Windows 10 version 1809 Upgrade and initiation of version 1909 end user testing).
- Continued modernization of DOL's Information Technology (IT) infrastructure by consolidating aging technologies and extending the reach of its backbone network (DOLNet). This improved the level and quality of IT services and mission performance. DOL awarded four of five planned EIS task orders in FY 2021 to initiate migration to a streamlined contract with a focus on solutions over technologies, simplified pricing, and availability of emerging technologies – all at reduced cost.
- Finalized a hyper-converged, hybrid cloud data center environment (AWS, Azure, DOL Data Centers) with a goal to provide infrastructure-as-a-service. During FY 2021, OCIO standardized technology on DELL/EMC using VMware, Windows, RedHat, and ServiceNow. Benefits include a reduced footprint and lower operating costs, consolidated purchasing of infrastructure components, scalability, better application and workload performance, increased productivity, and easier modernization.
- Achieved $119 million in cost savings and avoidance over the last two years by consolidating 7 data centers, which will bring the total closed to date up to 80 by the end of FY 2021. Yielding cost savings by, consolidating contracts and centralizing workstations under an enterprise lease program.

IT OPERATIONS

WORKLOAD AND PERFORMANCE SUMMARY				
	FY 2021 Revised Enacted		**FY 2022 Full Year C.R.**	**FY 2023 Request**
	Target	**Result**	**Target**	**Target**
Information Technology Services				
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-01S-DOL Percentage of Scheduled Network Availability	99.90%	99.96%	99.90%	99.90%

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

IT OPERATIONS

Workload and Performance

The IT Operations activity ensures all of DOL's employees have the tools they need to get the job done. OCIO will continue to provide the modernized infrastructure, best practice procedures and processes to add new IT solutions in line with DOL's IT Strategic Plan and Federal IT initiatives such as Data Center Optimization Initiative, Cloud Computing, IPv6, Zero Trust, and IT Asset Management.

In FY 2021, DOL OCIO has continued to make demonstrable and significant progress in the areas identified in the IT Strategic Plan. These accomplishments include:

- Establishing an Enterprise Architecture (EA) Program to accelerate the transformation of our strategies through optimized decision making that supports DOL's evolving business needs by improving the customer experience, digitizing processes, and achieving operational excellence. The EA Program has begun helping optimize the application portfolio through development of an initial Enterprise Service Catalog that can be utilized across the Department to help identify and leverage IT shared services. Driving digital transformation by utilizing to improve IT and enterprise service management with a powerful range of automation capabilities, including an IT Demand Management and Enterprise Project Management.
- EA analysis and engagement, in response to agency IT Demand requests, to ensure technology alignment with both DOL Roadmap and or existing and planned capabilities where appropriate.
- Streamline process for IT service requests/incident resolution by replacing the legacy/unsupported ticketing system and initiating the implementation of the Configuration Management Database (CMDB) with addition of 43 services in the catalog.
- Completed the migration of 22 agency websites into a centralized web content management system under the OneWeb@DOL initiative. As a result of this project, agency website content updates follow a defined workflow that includes a review by the Office of Public Affairs.
- Over the course of the next 12 months, the project will limit scope to 14 DBC and PMC dashboards, and complete enhancements to minimize process cycle time for refreshes. The project provides several key benefits:
  - **Enhanced Visual Analysis for Executives:** Easy monitoring of period-over-period changes in key performance indicators.
  - **Data Refresh:** An established data refresh cadence for each data source that is automated, transparent, and dependable.
  - **Time Savings:** Consolidation of data from several sources, eliminating the need for time-intensive manual data calls.
  - **Drill-Down Capabilities:** Deep dive into individual systems and cross-reference with related dashboard views.
  - **Intuitive Navigation:** Navigation features that do not require an explanation.
- Responding to Executive Order (EO) 14028 with plans to achieve Zero Trust Architecture for the DOL Enterprise over the next two years.
- Continuing to improve and standardize DOL enterprise collaboration platforms for possible maximum telework and more efficient office space utilization.

IT OPERATIONS

OCIO exceeded its DOL-wide scheduled network availability target with 99.96 percent uptime and will continue to maintain uptime for these services at or above 99.90 percent in FY 2022 and FY 2023. Also, in FY 2021 the ESD has on-boarded and off-boarded over 2,220 and 1,822 employees respectively. DOL will continue to support higher levels of operational activity due to dramatic increases in Federal staffing levels across the Department. As DOL's federal workforce continues to grow, OCIO has anticipated, and is fully prepared to support, enterprise needs, to include IT equipment and technical support, as well as programmatic demands

In FY 2021, DOL successfully recorded 98 percent of their IT asset assignments and locations using the new Property Asset Management System (PAMS). In addition, in FY 2021 DOL deployed Unified Communications to 1,400+ employees and is planning to complete full deployment of these capabilities across the Department in FY 2022. In FY 2023, DOL will continue maintaining the interactive voice response systems.

Laptop Refresh FY 2022 and FY 2023
DOL has over 16,600 workstations coming end of life (EOL) in FY 2022 and FY 2023. In FY 2021, OCIO initiated plans for a new procurement to manage lifecycle refresh. A new blanket purchase agreement for a new lease model estimated to be $400-$500 per year, per device. This is estimated to be awarded in FY 2022. The vehicle will allow DOL to refresh 8,000 laptops in FY 2022 with new equipment and another 8,600 in FY 2023. The new lease will be for 5 years, extending the active use time to 4+ years accounting for the end of lease turn-in.

Office 365
DOL has fully deployed the transition to Office 365 as the standard product across the Department as of March FY2022. The new office suite is now offered as Software as Service product which does not require future version upgrades and will be upgraded and enhanced on a continual basis. Office 365 will provide cloud centric collaboration within the office products making sharing and collaboration much easier.

Microsoft Windows 20H2
In FY 2021, DOL OCIO completed an enterprise update to Microsoft Windows 1909 in order to ensure enterprise desktop operating systems were on newer operating systems to minimize security vulnerabilities. Although this lift was significant, DOL is preparing to continue this enterprise upgrade by moving to the next version of the Microsoft Windows Operating System (OS)—20H2 in FY 2022. Preliminary testing of the 20H2 OS initiated in Q4 of 2021. OCIO will continue with the deployment of Windows 20H2 in FY 2022. In following with Microsoft's Semi-Annual operating system releases OCIO has begun testing Windows 20H2 in phase testing and plans production roll out in FY 2022 with completion in Q2 FY 2022. In FY 2023, OCIO will deploy the latest significant version beyond 20H2 (not yet determined or defined) to ensure DOL maintains its compliance with Microsoft's Semi-Annual operating system releases.

IT OPERATIONS

		BUDGET ACTIVITY BY OBJECT CLASS			
		(Dollars in Thousands)			
		FY 2021 Revised Enacted	**FY 2022 Full Year C.R.**	**FY 2023 Request**	**Diff. FY23 Request / FY22 Full Year C.R.**
11.1	Full-time permanent	20,593	20,593	22,442	1,849
11.3	Other than full-time permanent	0	0	21	21
11.5	Other personnel compensation	690	690	690	0
11.9	Total personnel compensation	21,283	21,283	23,153	1,870
12.1	Civilian personnel benefits	6,583	6,583	7,146	563
21.0	Travel and transportation of persons	375	375	375	0
23.1	Rental payments to GSA	2,082	2,082	2,082	0
23.3	Communications, utilities, and miscellaneous charges	350	350	350	0
24.0	Printing and reproduction	11	11	11	0
25.1	Advisory and assistance services	17,046	17,046	17,159	113
25.2	Other services from non-Federal sources	947	947	947	0
25.3	Other goods and services from Federal sources 1/	1,617	1,617	1,617	0
25.7	Operation and maintenance of equipment	104,194	104,194	104,522	328
26.0	Supplies and materials	333	333	333	0
31.0	Equipment	12,886	12,886	12,886	0
	Total	**167,707**	**167,707**	**170,581**	**2,874**
1/Other goods and services from Federal sources					
	DHS Services	1,030	1,030	1,030	0
	Services by Other Government Departments	587	587	587	0

IT OPERATIONS

CHANGES IN FY 2023
(Dollars in Thousands)

Activity Changes
  Built-In
    To Provide For:

Costs of pay adjustments	$835
Personnel benefits	232
Travel and transportation of persons	0
Rental payments to GSA	0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services from non-Federal sources	0
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0
Built-Ins Subtotal	**$1,067**
Net Program	**$1,807**
Direct FTE	**8**

	Estimate	FTE
Base	**$168,774**	**177**
Program Increase	**$1,807**	**8**
Program Decrease	**$0**	**0**

TELECOMMUNICATIONS

	FY 2021 Revised Enacted	FY 2022 Full Year C.R.	FY 2023 Request	Diff. FY23 Request / FY22 Full Year C.R.
BUDGET AUTHORITY BEFORE THE COMMITTEE (Dollars in Thousands)				
Activity Appropriation	**26,132**	**26,132**	**26,132**	**0**
FTE	0	0	0	0

Introduction

The Telecommunications budget activity provides resources for the Networx and DOLNet payments to the General Services Administration (GSA). In partnership with GSA, the Department is transitioning to the Enterprise Infrastructure Solutions (EIS) model, surpassing the GSA set target of "50 percent transition of service by March 31st 2021" by over 25 percent with actual results of 89.5 percent as of FY22 Q1. This includes all Internet capacity and telephony costs that provide telecommunications services to replace the Networx and DOLNet services, as well as regional local service agreements. DOL is currently migrating all telecommunications services to new EIS task orders with expected transition completion in FY 2022. DOL will continue using the EIS contract to expand its telecom needs in FY 2023 contemplating moving to SDWAN and 5G implementation.   The infrastructure build out, migration and the telecommunications management system is funded under IT Modernization, however the operation and maintenance of what is currently being used is covered by the WCF Telecommunications budget.

As a result of DOL's efforts in upgrading its infrastructure, the Department was able to quickly transition 95 percent of its workforce to a remote work environment at the start of the COVID-19 pandemic without interruption or impact to agency mission work. The Department continued to ensure support for the varying mission work of its 27 Agencies as they provided critical services for the American public, including ensuring workers received the minimum wage and overtime pay, protecting 401ks, inspecting mines, and ensuring workplace health and safety.
In the face of the considerable environmental challenges, the Department maintained mission activities by rolling out collaboration tools enterprise-wide to support its staff. The Department handled an influx of 225 million website sessions in FY 2021, as people accessed weekly and monthly unemployment numbers reported by DOL Agencies. The Department successfully on-boarded almost 876 staff virtually and supported over 253,000 average daily VPN connections to its network for its staff, all while maintaining its security posture.

In FY 2021, OCIO researched and planned a 5G pilot. In FY 2022, DOL will implement the pilot for targeted office locations with limited wiring capacity. Additionally, 5G will be implemented as a backup solution to provide connectivity when wireline services fail resulting from infrastructure issues (cable cuts, failed equipment, etc.). 5G technology is the latest evolution in mobile wireless connectivity, enabling wireless data transmission rates of up to 800 Mbps with expected peak data transmission rates to reach 10 gigabits per second as expansion continues to occur. OCIO is planning to pilot two types of deployments where the technology is available: (1)

backup telecommunications connectivity to DOL sites to mitigate outages caused by fiber optic cable cuts and other carrier equipment failures; and (2) improved connectivity for mobile workers, such as inspectors, investigators, and data collection personnel. Additionally, in FY 2021 OCIO established a new policy in favor of wireless access points in federal facilities eliminating the need for running low voltage wire to end user desktops. This policy will continue into FY 2022 and FY 2023, for all space renovations, OCIO is moving to a new renovation standard to minimize the number of wired connections to end user workstations within federal facilities. Moving to a wireless model will help reduce sunk costs and recurring costs associated with building infrastructure.

In FY 2021, OCIO researched and planned a 5G pilot. In FY 2022, DOL will implement the pilot for targeted office locations with limited wiring capacity. Additionally, 5G will be implemented as a backup solution to provide connectivity when wireline services fail resulting from infrastructure issues (cable cuts, failed equipment, etc.). 5G technology is the latest evolution in mobile wireless connectivity, enabling wireless data transmission rates of up to 800 Mbps with expected peak data transmission rates to reach 10 gigabits per second as expansion continues to occur. OCIO is planning to pilot two types of deployments where the technology is available: (1) backup telecommunications connectivity to DOL sites to mitigate outages caused by fiber optic cable cuts and other carrier equipment failures; and (2) improved connectivity for mobile workers, such as inspectors, investigators, and data collection personnel. Additionally, in FY 2021 OCIO established a new policy in favor of wireless access points in federal facilities eliminating the need for running low voltage wire to end user desktops. This policy will continue into FY 2022 and 2023, for all space renovations, OCIO is moving to a new renovation standard to minimize the number of wired connections to end user workstations within federal facilities. Moving to a wireless model will help reduce sunk costs and recurring costs associated with building infrastructure.

TELECOMMUNICATIONS

	BUDGET ACTIVITY BY OBJECT CLASS				
	(Dollars in Thousands)				
		FY 2021 Revised Enacted	**FY 2022 Full Year C.R.**	**FY 2023 Request**	**Diff. FY23 Request / FY22 Full Year C.R.**
11.1	Full-time permanent	0	0	0	0
11.3	Other than 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	23,201	23,201	23,201	0
25.1	Advisory and assistance services	484	484	484	0
25.7	Operation and maintenance of equipment	0	0	0	0
26.0	Supplies and materials	1,447	1,447	1,447	0
31.0	Equipment	1,000	1,000	1,000	0
	Total	**26,132**	**26,132**	**26,132**	**0**

TELECOMMUNICATIONS

CHANGES IN FY 2023
(Dollars in Thousands)

Activity Changes
  Built-In
    To Provide For:
    Costs of pay adjustments $0
    Personnel benefits   0
    Communications, utilities, and miscellaneous charges   0
    Advisory and assistance services   0
    Operation and maintenance of equipment   0
    Supplies and materials   0
    Equipment   0
  Built-Ins Subtotal   **$0**

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

	Estimate	FTE
Base	**$26,132**	**0**
Program Increase	**$0**	**0**
Program Decrease	**$0**	**0**

AGENCY APPLICATIONS

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2021 Revised Enacted	**FY 2022 Full Year C.R.**	**FY 2023 Request**	**Diff. FY23 Request / FY22 Full Year C.R.**
Activity Appropriation	193,922	193,922	237,129	43,207
FTE	141	149	155	6

NOTE: FY 2021 reflects actual FTE. Authorized FTE for FY 2021 was 140. FY 2022 reflects estimated FTE usage at the annualized level of the CR.

Introduction

The Agency Applications budget activity provides resources for programmatic IT spending. This includes operations and maintenance spending for over 100 mission support applications, as well as development, modernization, and enhancement investments.

As part of the Enterprise-wide Shared Services initiative, agency IT investments will continue to be realigned to this activity. Instead of directly funding IT, OCIO will be a shared services provider for all Departmental IT services and will include all FTEs that are being realigned from the Agencies to this activity as part of the implementation of the Enterprise-wide Shared Services model.

The Department will use these funds to modernize a host of legacy agency applications. DOL's 27 agencies have developed and maintained distinct, customized systems and applications to meet the unique requirements of their respective missions, but many of these systems and applications are outdated and quite cumbersome by modern standards. These legacy applications are costly to maintain, inefficient for both Federal staff and citizens to use, and are less secure than modernized alternatives. By investing in and promoting DOL's centralized IT platform, the Department has established common foundational components that are being leveraged across the Department to ensure scalability, reliability, innovative development and rapid deployment. DOL's platform and standardized process to consolidate disparate and outdated systems, enables data sharing and component re-use – allowing DOL to be forward-focused and on the forefront of innovation with capabilities such as data analytics, case management, artificial intelligence, machine learning, and Robotic Process Automation. In addition to access to this standardized process and best practices, agencies have access to optimized infrastructure in a hyper-converged, hybrid-cloud data center environment and technologies that facilitate design of an overall improved user experience to allow employees to focus on mission work instead of technology. The cloud-based platform has helped achieve DOL-wide operational efficiencies in support of mission-driven IT applications resulting in consolidated resources, eliminated redundancies, accelerated modernization, and enhanced security.

DOL has an extensive list of legacy systems requiring modernization overhauls. By applying a set of common criteria, DOL prioritized legacy systems for modernization. DOL maintained five FITARA "A" grades across six total categories, ranking DOL among the top one-third of federal agencies and departments assessed on the implementation of IT modernization and

cybersecurity FITARA directives. Consolidating, integrating, and updating DOL's legacy systems improves DOL's security posture with capabilities such as standardized PIV-based application access, multi-factor authentication, Continuous Diagnostics & Mitigation (CDM) for cyber incident detection and response, and real-time vulnerability and threat monitoring. Investing in information technology provides significant citizen-impacting benefits in many policy areas, including mine safety, visa processing, grants management, and retirement benefits assurance, among many others. This authority will enable DOL to modernize systems to ease citizen access to DOL services, mitigate security issues due to legacy technologies, and reduce the increasing costs of supporting incompatible and obsolete technologies. Each effort will improve reliability and accessibility for citizens to the Department's programs for employment, worker safety and health, and benefits.

AGENCY APPLICATIONS

FY 2023

In FY 2023, $237,129,000 is requested for Agency Applications activities, supporting 155 FTE. Included is a scoring adjustment to reflect the general provision to amend for one fiscal year the Department's authority to transfer unobligated balances into the WCF. The Department proposes to amend this authority by eliminating the fiscal year constraint and increasing the cap to $36 million. By eliminating the fiscal year constraint and enabling the Department to transfer funds appropriated prior to FY 2019, this proposal will have a score of $36 million. The Department will use these resources to modernize a host of legacy agency applications. Without this increased authority, the Department will not have sufficient resources to modernize outdated agency applications. These legacy applications are costly to maintain, inefficient for both Federal staff and citizens to use, and are less secure than modernized alternatives. Investing in IT provides significant citizen-impacting benefits in many policy areas, including mine safety, visa processing, grants management, and retirement benefits assurance, among many others. If this authority is provided, significant cost increases and security risks will be avoided and citizens who rely on the Department's programs for employment, safety and health, and benefits will experience improved service and program outcomes. If the enacted FY 2022 appropriation includes a permanent version of this authority, this request will not be needed in FY 2023.

The investments that can benefit by the increased budget authority include (but are not limited to):

- Occupational Safety and Health Administration (OSHA) - Information Management System Investment: The data modernization and Transparency Initiative will help with the Agency's ability to store data, retrieve it in the most applicable form for operational use, and provide it in the most user-friendly format for the public. Easier accessibility paired with standardized data output from the OSHA systems, will result in more efficient searches and better ability to analyze the data to lead to swifter decision making. Easier public access to this information could provide OSHA staff with insight into the types of violations they might find at a facility or enable a compliance assistance specialist to provide best practices to abate hazards most likely to be found at the worksite These efficiencies will lead to **improved performance and cost savings will be realized in the higher utilization by OSHA data stakeholders of standardized reports with reliable information**.

- Wage and Hour Division (WHD) – Wage Determination System Investment: Modernizing the agency's technology infrastructure is critical to WHD's success and a key factor in mitigating risk across the agency. With the recent implementation of the Electronic Case File (ECF), WHD is realizing the ways in which streamlined business processes and more agile technology can revolutionize and bring value to the agency's work. In doing so, WHD improves its abilities to be good stewards of taxpayer money and to provide the best possible service and results to those the agency is here to serve. **Cost savings will be achieved in the following areas:** (1) a shift to the cloud will minimize the need for WHD to pay for expensive O&M resources, which will yield an estimated **savings of $3 million per year**; (2) elimination of paper record keeping costs associated with case files storage and administration once ECF is fully rolled out, will yield **an estimated savings of $500,000 per year** which equates to 1,557,000 pages

transferred between offices and to record centers per year; and (3) automated ingestion of data through the new WDS customer portal will yield a reduced need for contractor support on data entry and processing of paper records and provide an **estimated savings of $300,000 per year in actual contract costs**. This represents **total costs impacts of $4 million per year**, which can be readily redirected towards mission-critical enforcement staff and activities.

- Office of Federal Contract Compliance Programs (OFCCP) – Case Management System Investment: The Affirmative Action Verification Initiative (AAVI) is modernization need that would allow OFCCP to ingest and process its administrative data in a more uniform digital format. It will also allow staff to retrieve and store data in a central repository that will improve operations and enforcement by driving efficiency and increasing the number and depth of analytical assessments performed by the scheduling, policy, and enforcement branches. Once development is completed, the ongoing costs will be operations & maintenance, and a fraction of the help desk service. **The total operating cost is anticipated to be reduced by approximately 65%, assuming no further development efforts**

Also included in the Agency Applications activity is the request for $5,000,000 to modernize the Department's Talent Acquisition System. The Department is committed to using effective assessments to rebuild its workforce. Unfortunately, the Department's current system for talent acquisition is antiquated and does not provide the robust assessment tools needed to meet Executive Order 13932 on Modernizing and Reforming the Assessment and Hiring of Federal Job Candidates. The system has no formalized tracking mechanism and critical hiring information for eligibility selections is disjointed, which causes errors and presents challenges and barriers to the efficient hiring of personnel. An end-to-end hiring and assessment tools/modules solution is a critical need for the more efficient and optimal talent acquisition/personnel processing that DOL needs to undertake.

Under the shared services model, DOL will leverage a structured approach to help objectively prioritize, analyze, and select which of the new proposed Agency initiatives go forward in FY 2023. The scoring methodology and criteria aims to assess each proposal against its alignment to Congressional, Administration, and DOL mission priorities (Mandates, Strategic Objectives, or Criticality to the public) Mission Risk, Organizational Impact and Project Readiness. This ability to rack and stack incoming requests aims to identify efficiencies, improve portfolio performance by optimizing the investment process, help drive strategic and meaningful business change, and reduce IT Operational Cost in future years.

The Department has prioritized modernization activities and is focused on consolidating, integrating, updating and enhancing the security of DOL's IT, including legacy systems and applications; building cloud-based and mobile capabilities; implementing a DOL-wide data strategy and analytics program. The consolidation of duplicative systems, particularly in case management and data analytics, will lead to efficiencies in operations and maintenance (O&M) costs.

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Modernizing the Agency's technology infrastructure is critical to DOL's success and a key factor in mitigating risk across the agency. Continuing with the current infrastructure not only hinders progress but continuing to use outdated systems and business processes also becomes increasingly costly. Therefore, investments in modernization are mission-critical. System inefficiencies cost enforcement staff critical hours of time in the near-term, and in the long-term, may limit the agency's ability to effectively carry out the mission. Modernization will also increase the agency's ability to attract and retain top talent and allow the ability to continually adapt to economic and demographic trends. The work in this area represents one of the biggest opportunities to improve efficiencies. In doing so, DOL improves its abilities to be good stewards of taxpayer money and to provide the best possible service and results to those the agency is here to serve.

FY 2022

In FY 2022, $193,922,000 is estimated for Agency Applications activities, supporting 149 FTE. In FY 2022, the Department will focus on high-priorities activities such as expanding IT functionality for systems enabling mission critical activities around process automation, telecommunications, and expansion of web service offerings will not only assure compliance with arising legislative needs but will propel DOL forward in its ability to serve the American workers during a difficult time. Modernizing legacy systems and investing in online tool capabilities will help several Agencies within the Department conduct better and faster analysis, reach more individuals, support wider data use, and help to enable the culture change organizations are making to being more data informed.

The need for workers to adapt and reskill is accelerating due to the impacts of automation and artificial intelligence, as well as lingering reallocation of employment, with some industries and occupations having enduring employment declines, while others increase in share of total employment from the COVID-19 pandemic. The investment in improving eTool technologies seeks to increase DOL capacity to monitor changes in skill demands and to provide appropriate information and guidance to workers needing to change career fields or re-skill.

Investments in eTool and modernization expansion is particularly relevant in the aftermath of the pandemic. Previous recessions have seen 20 to 25 percent declines in the number of active apprentices (Urban Institute working paper). As workers seek to reenter the workforce following the economic disruption caused by the COVID-19 pandemic, DOL systems will provide new opportunities for Americans to earn a living while learning the skills needed in a changing job market. In these challenging times, the new apprenticeship, worker, and veteran opportunities will open doors to good-paying jobs in industries such as telecommunications, health care, cybersecurity, and other sectors.

FY 2022 funding priorities are dictated by Agency mission needs; notable agency-driven efforts included (but not limited to items listed below):
- ETA FLAG: Enhance ETA's Foreign Labor Application Gateway (FLAG) system designed to improve customer service and broaden U.S. worker access to available job opportunities. First, SeasonalJobs.dol.gov now makes information about H-2A and H-2B job opportunities more accessible to U.S. workers with limited English proficiency by

offering a Spanish translation of both the website content and specific terms and conditions of the job opportunity. So, this translation service will help bridge the "equity gap" in accessing jobs. Second, to facilitate broader dissemination of available job opportunities, the FLAG team has significantly expanded the amount of job information available to any third party (e.g., job search websites) through data feeds, which can be extracted daily and indexed for further advertising to U.S. workers. And finally, a new customer feedback feature is available that allows any person visiting the website to quickly report a defect or offer an idea or suggestion for improving the functional capabilities of the website.

- ETA Grants: Migrate OJC, OSHA, and MSHA grants data from the EGRAMS pilot system to E-Grants. This project consolidates grants data into one system of record in anticipation of the future transition to HHS GrantSolutions. This action eliminates $1.3M in potential yearly support costs (licenses, operations and maintenance and help desk) for the participating agencies.
- OWCP: Release the Employees' Compensation System (ECS) 3.5.0. This deployment improves the ARTS QA Module by adding three additional categories for District Office review. These additional categories allow users to separate Release Decision evaluation by Accept, Deny, and Letter Decisions, enhancing audits. Robin's team also completed the OWCS - Cost of Living Adjustments (COLA). Adjusting yearly compensation of permanent total disability and related death claimants and their beneficiaries for ~1500 payees for the first time in OWCS since going live in May 2019, ensures retroactive amounts are calculated and added to total payment amounts for the FY22 period ending in Oct.
- WHD: Release United States-Mexico-Canada Agreement (USMCA) Verification 1.0 module to automate WHD's ability to verify whether a covered vehicle producer/manufacturer complies with the high-wage components of the Labor Value Content (LVC) rule. The LVC rule requires that 40 to 45 percent of auto content be made by workers earning at least $16 per hour. The application enables WHD users to register producers, create verification cases, add documents/comments to cases, review and finalize cases. The application also provides capabilities for WHD to assign cases to offices and investigators, manage users, record JRC conclusions, navigate email notifications, log site visits, and track producer protest on the verification cases.
- OSHA: Deploy the initial Injury Tracking Application (ITA) Stabilization delivery into the production. The revised ITA application will be able to handle loads comparable to previous years with sufficient tolerance. Additionally, OIS infrastructure hosted at a USDA data center has been migrated to a DOL AWS Cloud, which enabled the application for increased performance and reduced the hosting costs by over 50%.

FY 2021

In FY 2021, $193,922,000 was provided for Mission Support IT activities under the current Working Capital Fund structure. In FY 2021, OCIO continued to aggressively pursue its modernization agenda. FY 2021 funding priorities are dictated by Agency mission needs; notable agency-driven efforts included:
- VaxTrak: Launched an online reporting system and user guides in September 2021 in support of the government-wide implementation of Executive Order 14043, which

collects, proves and verifies vaccination status' for all Department of Labor employees. Employees are able to directly upload documentation into the system for review and verification by supervisors.

- Employment & Training Administration (ETA)'s TrainingProviderResults.gov - Created a better TrainingProviderResults.gov user experience for those searching for training programs by improving the website search features including: adding state data to help compare programs, integrating zip code searches, providing a feedback form online and providing an ability to export search results. Each feature helping to better serve the Department's mission to provide high-quality job training and enhanced employment opportunities to the American workforce.
- FOIAXpress: Increased transparency with the American public by streamlining the document discovery and review process, and replacing the previously utilized SIMS Freedom of Information Act (FOIA) system used to respond to publicly submitted inquiries. FOIAXpress automates and expedites responses increasing accuracy and efficiency for the Department of Labor.
- Grant Solutions: Deployed the Announcement Module, the first of three within a shared services solution for three (ETA, VETS, ODEP) of eight DOL sub-agencies providing grants management services for employment program services, resources, education and training. The Announcement Module supports the announcement of available grants for government funded programs and provides transparency into the review and editing cycle for Funding Opportunity Announcements (FOAs). It also integrates with Grants.gov for the public to access information about opportunities in one location.
- Occupational Safety & Health Administration (OSHA)'s Information System (OIS): Supported penalty and debt collection services for local and national OSHA offices by upgrading features and system functionality. Improved the look and feel of debt collection reporting features in the different modules for OSHA's Information System (OIS), which resulted in an enhanced user experience for approximately 2,500 users entering payment schedules, plans and payment reports. The updated system also allows for the support of Login.gov and Simplified Sign-On capabilities.
- Office of Federal Contract Compliance Programs' (OFCCP) Learning Management System (LMS): Published the "Compliance Evaluations" course, which is designed to educate the federal contractor community on the four types of compliance evaluations OFCCP is authorized to conduct. Introduced the "Live Meeting" feature, which provides the ability to manage and launch WebEx based session's right from the LMS web application.
- Office of Federal Contract Compliance Programs' (OFCCP) Compliance Management System (CMS): Deployed releases and enhancements to the system throughout the fiscal year. Developed and distributed 12 CMS monthly newsletters, 9 video tutorials, 8 webinars, and 2 web-based courses for the Learning Portal. Also created training materials and a communications plan for new user training.
- OSHA.gov: Modernized 10 public facing OSHA.gov applications while leveraging the Azure cloud hosting environment. Migrated 40,000 static and dynamic webpages from OSHA's custom Content Management System (CMS) to the DOL OCIO Drupal platform.
- Office of the Assistant Secretary for Administration and Management (OASAM) Civil Rights Center's Complaints Tracking and Reporting System (CTRS): Helped OASAM

enforce various civil rights laws by streamlining the investigation process, reducing the adjudication time and providing better quality reporting of discrimination complaints for America's workforce system and Departmental employees. The new cloud-based case management system fully digitizes the processing of complaints. It enhances security, eliminates errors with manual reporting, easily manages and standardizes documents, publishes reports on complaints submitted both internally and externally, and fulfills recordkeeping requirements.

- Office of the Assistant Secretary for Administration and Management (OASAM) Cost Determination Information Management System (CDIMS): Provided a paperless system solution for a paper-intensive environment, enabling the users to electronically receive, process, store, report and retrieve indirect cost rate proposals and rate agreements.

- Office of Worker's Compensation Programs (OWCP) iFECS: Completed the successful migration of FECA's iFECS application from WAS 8 to WAS 9 to enable the recovery of information during disasters for a system used by approximately 1,000 claims examiners to support all federal employees' compensation claims after being injured on the job.

- Mine Safety & Health Administration (MSHA)'s Standardized Information System (MSIS) Modernization to the Centralized Application System (MCAS): Supported better workplace safety mission outcomes for mine inspectors by enabling the tracking of health and safety enforcement actions and tracking of penalty payment assessments being processed, and eased reporting processes for mine operators by providing an online form for filing legal documentation. Created a single dashboard for mine operators to produce and submit reports related to occupational injuries, illnesses or accidents, and inventory closed-circuit, self-contained breathing apparatus' used for mine workers' safety.

- WHD Temporary Work Visa Certifications: Expanded access to temporary work labor certification data for one of the Department of Labor's enforcement agencies (WHD) for employment-based visas for agricultural, non-agricultural and specialty occupation positions. Also improved employers' ability to manage their applications and respond to deficiency notices sent by Certifying Officers during the temporary work labor certification process.

- Wage and Hour Division (WHD)'s Certification Application Processing System (CAPS): Replaced a 20 year-old legacy case management system for certification specialists, which reduced paper consumption and maintenance costs, while also producing efficiencies for WHD specialists processing certifications. Provided the ability to scan in application data and supplemental documentation, review content for quality and completeness, and generate follow-on letters. It also enhanced the user experience by providing new interfaces with side-by-side layouts, document generation capabilities, and the integration of enforcement data.

- Employment & Benefits Services Administration (EBSA)'s EFAST: Created online EBSA and IRS forms, and updated EFAST website menu options and search tools in support of the Employee Retirement Income Security Act of 1974 (ERISA) and the Setting Every Community Up for Retirement Enhancement Act of 2019 (SECURE Act), which requires employers file participant plan registrations with the Department of Labor (DOL) electronically. Created a new EBSA Form PR Pool Plan Provider form for employers to be able to electronically file pooled plan provider registrations with the

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Department of Labor on the EFAST website. The EFAST website is an all-electronic system that receives and displays the Forms 5500 Series (5500, 5500-SF and 5500-EZ) and Form PR Pooled Plan Provider Registrations on behalf of the Department of Labor, IRS and the Pension Benefit Guaranty Corporation. Created a new electronic IRS Form 5500-EZ for one-participant plan benefit filings. Employers maintaining or administering pension and benefits plans must file the Form 5500-EZ to report on information concerning the qualifications of one-participant plans such as the plan, its financial condition, investments and the operations of the plan.

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Congressional Notification for FY 2023 WCF Unobligated Balances Transfer

While the Department proposes to increase the transfer authority, under current authorities, the Department plans to transfer a total of $18,000,000 in FY 2023 to pursue the goals of the Modernizing Government Technology (MGT) Act. Division H, Section 117 of the Department of Defense and Labor, Health and Human Services, and Education Appropriations Act, 2019 (P.L. 115-245) amended the WCF authorizing statute to authorize the Secretary to transfer not more than $9,000,000 from the Department's salaries and expenses accounts and not more than $9,000,000 from discretionary grants accounts to the WCF. In completing this action, the Department plans to transfer a total of $18,000,000 to a WCF account controlled by the CIO. The CIO has approved this plan.

The Department has already used this authority to execute a transfer of $2,000,000, per notification submitted in FY 2019. These funds were obligated in FY 2022 to modernize partial functionality of the Electronic Labor Organization Reporting System (e.LORS) legacy system concerning Election and Audit Case Management, Document Management, and supporting administrative system functions. The first project phase is set to start in FY 2022 and be completed in FY 2023. The full eLORS modernization effort is slated to be completed incrementally with a target completion of FY 2026.

The Department is in the process of transferring $15,000,000 in FY 2022 and will provide updates on the use of that transfer as it is executed.

In FY 2023, these resources will be used as follows:
- **Project Name:** Legacy Case Management System Initiative
  - **Funding Estimate**: $12,000,000
  - **Project/Activity Description:** The Department has a significant number of legacy IT case management mission applications. These applications are built on poor-performing and often obsolete client-server technologies that pose cost, security, and support challenges. By modernizing these applications, the systems will provide more efficient business workflows for agencies and reporting organizations. The public will also have a much improved interface to submit case information, search data, and assess the publicly reported data. DOL will allocate these resources to legacy case management systems based on DOL's Strategic Plan and IT Strategic Goals and Objectives.
  - **Outcomes/Benefits:** Examples of outcomes and benefits will include:
    - (1) Improved submission capability with lower error rate and verified submission.
    - (2) Modernized workflow systems to streamline validation efforts.
    - (3) Simplified data mining for the general public via improved search capability and data extract capabilities.
    - (4) Leverages common DOL platform solutions which minimizes ongoing maintenance and unique upgrade requirements.
  - **Estimated Start Date**: Projects across several agencies will be considered by Departmental leadership for a contribution matching the Agency investment. One Agency project is approved with 4 additional projects under assessment.

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- o **Estimate End Date**: Modernization plans for two major DOL systems span five years.
- o **Percent Complete:** 0%

- **Project Name:** Remote Productivity and Unified Communications
  - o **Funding Estimate**: $2,000,000
  - o **Project/Activity Description:** DOL is working to enhance remote work capabilities across the Department. Over the last few years, DOL has been methodically upgrading locations with enhanced telecommunications capabilities that were instrumental in enabling the immediate transition to maximum telework. As the government transitions to a hybrid remote/onsite model, DOL is looking to accelerate deployments to smaller locations to facilitate seamless incoming and outgoing communications regardless of onsite or remote location.
  - o **Outcomes/Benefits:** Examples of outcomes and benefits will include:
    - ▪ (1) Increased number of DOL FTE enabled with softphone capability.
    - ▪ (2) Expand wi-fi enabled DOL office locations.
    - ▪ (3) Enable video conference capabilities with external entities.
    - ▪ (4) Establish electronic fax capability.
    - ▪ (5) Integrate Microsoft Teams with external video conference capabilities.
    - ▪ (6) Implement electronic white board capabilities.
  - o **Estimated Start Date:** Project continues from FY 2017
  - o **Estimate End Date**: Projected completion dependent on funding and both technical and financial viability of smaller locations.
  - o **Percent Complete:** 75%

- **Project Name:** Grant Management Modernization
  - o **Funding Estimate**: $4,000,000
  - o **Project/Activity Description:** Nearly one-third of the Department's Agencies engage in grant awards which account for over half of the appropriated budget. Grant awards are administered on a set of legacy systems that are inefficient and inflexible. DOL plans to migrate the seven grant-awarding agencies to the Federal Shared Services GrantSolutions managed by the Department of Health and Human Services. This shared service application will provide a fully featured, modern, cloud-hosted application. Part of the shared service advantage is that the system will prioritize timely modifications to meet changing regulations.
  - o **Outcomes/Benefits:** Examples of outcomes and benefits will include:
    - ▪ (1) Improved award capability with accelerated time to award.
    - ▪ (2) Modernized workflow system to streamline validation efforts.
    - ▪ (3) Simplified data analysis and grantee validation and reporting capability.
  - o **Estimated Start Date**: Project will begin in FY 2020 with Program investments; FY 2021 migration costs will be shared by DOL agencies with a portion of the migration funded via MGT Act WCF.
  - o **Estimate End Date**: Migrations are projected to continue into FY 2024.
  - o **Percent Complete:** 30%

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As projects move forward, OCIO will review funding estimates and adjust as necessary to meet operational needs. The total amounts will not exceed $18,000,000.

Below is the list of accounts that will transfer the expired unobligated balances into the FY 2023 WCF. The estimates are based on historical data on these accounts. In FY 2023, the Department will review the balances in each account and will adjust the transfer amounts accordingly. In addition to the accounts list below, other grant accounts eligible for transfer in FY 2023 include the Training and Employment Service and State Unemployment Insurance and Employment Service Operations.

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FY 2023 Estimated Unobligated Balances Available for Transfers

Appropriation	Account	Estimated Transfer
Bureau of Labor Statistics	016-2020-2020-0200	$250,000
Bureau of Labor Statistics	016-2019-2019-0200	$1,250,000
Departmental Management	016-2020-2020-0165	$200,000
Departmental Management	016-2019-2019-0165	$800,000
Employee Benefits Security Administration	016-2020-2020-1700	$100,000
Employee Benefits Security Administration	016-2019-2019-1700	$250,000
Employment and Training Admin.-Program Admin.	016-2020-2020-0172	$50,000
Employment and Training Admin.-Program Admin.	016-2019-2019-0172	$250,000
Employment and Training Admin.-Job Corps Admin.	016-2020-2020-0181	$50,000
Employment and Training Admin.-Job Corps Admin.	016-2019-2019-0181	$200,000
Mine Safety and Health Administration	016-2020-2020-1200	$350,000
Mine Safety and Health Administration	016-2019-2019-1200	$750,000
Office of Disability Employment Policy	016-2020-2020-0166	$40,000
Office of Disability Employment Policy	016-2019-2019-0166	$50,000
Office of Inspector General	016-2020-2020-0106	$100,000
Office of Inspector General	016-2019-2019-0106	$140,000
Office of Federal Contract Compliance Programs	016-2020-2020-0148	$100,000
Office of Federal Contract Compliance Programs	016-2019-2019-0148	$600,000
Office of Labor-Management Standards	016-2020-2020-0150	$30,000
Office of Labor-Management Standards	016-2019-2019-0150	$70,000
Occupational Safety and Health Administration	016-2020-2020-0400	$300,000
Occupational Safety and Health Administration	016-2019-2019-0400	$1,000,000
Office of Workers' Compensation Programs	016-2020-2020-0163	$200,000
Office of Workers' Compensation Programs	016-2019-2019-0163	$800,000
Veterans' Employment and Training Service	016-2020-2020-0164	$100,000
Veterans' Employment and Training Service	016-2019-2019-0164	$500,000
Wage and Hour Division	016-2020-2020-0143	$20,000
Wage and Hour Division	016-2020-2020-0143	$50,000
Wage and Hour Division	016-2019-2019-0143	$400,000
Subtotal, Salaries and Expenses		$9,000,000
Employment and Training Admin.-Job Corps Ops.	016-2019-2020-0181	$2,250,000
Employment and Training Admin.-Job Corps Ops.	016-2020-2021-0181	$2,250,000
Employment and Training Admin.-Training and Employment Services	016-2019-2020-0174	$2,250,000
Community Service Employment for Older Americans	016-2019-2020-0175	$2,250,000
Subtotal, Grants		$9,000,000
Total		$18,000,000

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		BUDGET ACTIVITY BY OBJECT CLASS			
		(Dollars in Thousands)			
		FY 2021 Revised Enacted	**FY 2022 Full Year C.R.**	**FY 2023 Request**	**Diff. FY23 Request / FY22 Full Year C.R.**
11.1	Full-time permanent	21,898	21,898	23,663	1,765
11.3	Other than full-time permanent	0	0	6	6
11.5	Other personnel compensation	660	660	660	0
11.9	Total personnel compensation	22,558	22,558	24,329	1,771
12.1	Civilian personnel benefits	7,213	7,213	7,649	436
21.0	Travel and transportation of persons	260	260	260	0
25.1	Advisory and assistance services	4,341	4,341	4,341	0
25.2	Other services from non-Federal sources	504	504	504	0
25.3	Other goods and services from Federal sources 1/	1	1	1	0
25.7	Operation and maintenance of equipment	158,867	158,867	199,867	41,000
26.0	Supplies and materials	178	178	178	0
31.0	Equipment	0	0	0	0
	Total	**193,922**	**193,922**	**237,129**	**43,207**
1/Other goods and services from Federal sources					
	Working Capital Fund	1	1	1	0

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CHANGES IN FY 2023
(Dollars in Thousands)

Activity Changes
 Built-In
  To Provide For:

Costs of pay adjustments	$704
Personnel benefits	196
Travel and transportation of persons	0
Advisory and assistance services	0
Other services from non-Federal sources	0
Working Capital Fund	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0
Built-Ins Subtotal	**$900**
Net Program	**$42,307**
Direct FTE	**6**

	Estimate	FTE
Base	**$194,822**	**149**
Program Increase	**$42,307**	**6**
Program Decrease	**$0**	**0**