

FY 2013

CONGRESSIONAL BUDGET JUSTIFICATION

WORKING CAPITAL FUND PROGRAMS

WORKING CAPITAL FUND PROGRAMS

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WORKING CAPITAL FUND PROGRAMS

APPROPRIATION LANGUAGE

Included in General Provisions:

Sec. 10X. Of the unobligated balances available under the heading "Departmental Management, Working Capital Fund", \$10,337,000 are hereby permanently canceled to reflect the implementation of administrative cost reductions: Provided, That no amounts may be cancelled from amounts that were designated by the Congress as an emergency requirement pursuant to the Concurrent Resolution on the Budget or the Balanced Budget and Emergency Deficit Control Act of 1985, as amended.

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ANALYSIS OF APPROPRIATION LANGUAGE

The Department is implementing administrative cost reductions, permanently canceling \$10,337,000 in unobligated balances. The administrative cost reductions will include the following: streamlining of human resource services; consolidation of field offices and functions; and reductions in building services.

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AMOUNTS AVAILABLE FOR OBLIGATION						
(Dollars in Thousands)						
	FY 2011 Enacted		FY 2012 Enacted		FY 2013 Request	
	FTE	Amount	FTE	Amount	FTE	Amount
A. Appropriation*	0	-\$3,900	0	\$0	0	-\$10,337
DOL Reimbursements	680	\$241,624	711	\$227,837	710	\$217,500
Non-DOL Reimbursements	0	\$1,738	0	\$1,500	0	\$1,500
B. Gross Budget Authority	680	\$243,362	711	\$229,337	710	\$219,000
C. Budget Authority Before Committee	680	\$241,624	711	\$227,837	710	\$217,500
D. Total Budgetary Resources	680	\$243,362	711	\$229,337	710	\$219,000
Unobligated Balance Expiring	0	\$0	0	\$0	0	\$0
FTE Lapse	0	\$0	0	\$0	0	\$0
E. Total, Estimated Obligations	680	\$243,362	711	\$229,337	710	\$219,000
* Amounts on this line include appropriated reductions to unobligated balances	0	\$0	0	\$0	0	\$0

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SUMMARY OF CHANGES

(Dollars in Thousands)

	FY 2012 Enacted	FY 2013 Request	Net Change
Budget Authority			
General Funds	\$229,337	\$219,000	-\$10,337
Total	\$229,337	\$219,000	-\$10,337

Full Time Equivalents

General Funds	711	710	-1
Total	711	710	-1

Explanation of Change	FY 2012 Base		Trust Funds		FY 2013 Change General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Increases:								
A. Built-Ins:								
To Provide For:								
Costs of pay adjustments	710	\$69,380	0	\$0	0	\$76	0	\$76
Personnel benefits	0	\$27,506	0	\$0	0	\$22	0	\$22
Employee health benefits	0	\$0	0	\$0	0	\$0	0	\$0
One day more of pay	0	\$156	0	\$0	0	\$322	0	\$322
Federal Employees Compensation Act (FECA)	0	\$0	0	\$0	0	\$0	0	\$0
Benefits for former personnel	0	\$0	0	\$0	0	\$0	0	\$0
Travel and transportation of persons	0	\$1,158	0	\$0	0	\$0	0	\$0
Transportation of things	0	\$37	0	\$0	0	\$0	0	\$0
Rental payments to GSA	0	\$8,213	0	\$0	0	\$1,098	0	\$1,098
All Other Rental	0	\$0	0	\$0	0	\$0	0	\$0
Communications, utilities, and miscellaneous charges	1	\$24,526	0	\$0	0	\$0	0	\$0
Printing and reproduction	0	\$70	0	\$0	0	\$0	0	\$0
Advisory and assistance services	0	\$0	0	\$0	0	\$0	0	\$0
Other services	0	\$15,001	0	\$0	0	\$0	0	\$0
Other government accounts (DHS Charges)	0	\$0	0	\$0	0	\$0	0	\$0
Other purchases of goods and services from Government accounts	0	\$0	0	\$0	0	\$0	0	\$0
Research & Development Contracts	0	\$0	0	\$0	0	\$0	0	\$0
Operation and maintenance of facilities	0	\$0	0	\$0	0	\$0	0	\$0
Operation and maintenance of equipment	0	\$0	0	\$0	0	\$0	0	\$0
Supplies and materials	0	\$1,409	0	\$0	0	\$0	0	\$0
Equipment	0	\$992	0	\$0	0	\$0	0	\$0
Insurance claims and indemnities	0	\$39	0	\$0	0	\$0	0	\$0
Land and Structures	0	\$0	0	\$0	0	\$0	0	\$0
Built-Ins Subtotal	711	+\$148,487	0	\$0	0	+\$1,518	0	+\$1,518

WORKING CAPITAL FUND PROGRAMS

Explanation of Change	FY 2012 Base		Trust Funds		FY 2013 Change General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
B. Programs:								
Total Increase	711	+\$148,487	0	\$0	0	+\$1,518	0	+\$1,518
Decreases:								
A. Built-Ins:								
To Provide For:								
Federal Employees Compensation Act (FECA)	0	\$548	0	\$0	0	-\$378	0	-\$378
Advisory and assistance services	0	\$13,626	0	\$0	0	-\$15	0	-\$15
Other government accounts (DHS Charges)	0	\$4,884	0	\$0	0	-\$36	0	-\$36
Other purchases of goods and services from Government accounts	0	\$6,153	0	\$0	0	-\$378	0	-\$378
Operation and maintenance of facilities	0	\$33,596	0	\$0	0	-\$96	0	-\$96
Operation and maintenance of equipment	0	\$22,043	0	\$0	0	-\$228	0	-\$228
Built-Ins Subtotal	0	+\$80,850	0	\$0	0	-\$1,131	0	-\$1,131
B. Programs:								
Other Passback Reductions	0	\$0	0	\$0	0	-\$5,887	0	-\$5,887
FPB Services Reduction	0	\$0	0	\$0	0	-\$2,533	0	-\$2,533
HRC - Streamlining Costs and Outsourcing	0	\$0	0	\$0	0	-\$1,141	0	-\$1,141
FS - Space and Services Consolidation	1	\$663	0	\$0	-1	-\$663	-1	-\$663
OIG Reduced Secretary Security	0	\$0	0	\$0	0	-\$500	0	-\$500
Programs Subtotal			0	\$0	-1	-\$10,724	-1	-\$10,724
Total Decrease	0	+\$80,850	0	\$0	-1	-\$11,855	-1	-\$11,855
Total Change	711	+\$229,337	0	\$0	-1	-\$10,337	-1	-\$10,337

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SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY								
(Dollars in Thousands)								
	FY 2011 Enacted		FY 2012 Enacted		FY 2013 Request		Diff. FY13 Req. / FY12 Enacted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Financial and Administrative Services	305	159,030	326	145,330	326	136,577	0	-8,753
General Funds	305	159,030	326	145,330	326	136,577	0	-8,753
Field Services	263	44,299	261	44,231	260	43,715	-1	-516
General Funds	263	44,299	261	44,231	260	43,715	-1	-516
Human Resources	112	21,277	123	21,258	123	20,190	0	-1,068
General Funds	112	21,277	123	21,258	123	20,190	0	-1,068
Telecommunications	0	17,018	1	17,018	1	17,018	0	0
General Funds	0	17,018	1	17,018	1	17,018	0	0
Non-DOL Reimbursables	0	1,738	0	1,500	0	1,500	0	0
General Funds	0	1,738	0	1,500	0	1,500	0	0
Total	680	243,362	711	229,337	710	219,000	-1	-10,337
General Funds	680	243,362	711	229,337	710	219,000	-1	-10,337

NOTE: FY 2011 reflects actual FTE.

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BUDGET AUTHORITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2011 Enacted	FY 2012 Enacted	FY 2013 Request	Diff. FY13 Req./ FY12 Enacted
	Full-Time Equivalent				
	Full-time Permanent	711	674	679	5
	Total	711	674	679	5
	Total Number of Full-Time Permanent Positions	711	674	679	5
	Average ES Salary	\$167,470	\$167,470	\$170,150	\$2,680
	Average GM/GS Grade	12/5	12/5	12/5	0
	Average GM/GS Salary	\$86,235	\$86,235	\$87,615	\$1,380
	Average Salary of Ungraded Positions	56,684	56,684	57,590	906
11.1	Full-time permanent	73,256	69,416	69,680	264
11.3	Other than full-time permanent	0	-182	-183	-1
11.5	Other personnel compensation	2,216	302	300	-2
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	75,472	69,536	69,797	261
12.1	Civilian personnel benefits	23,977	28,054	27,732	-322
13.0	Benefits for former personnel	23	0	0	0
21.0	Travel and transportation of persons	2,217	1,158	1,158	0
22.0	Transportation of things	16	37	37	0
23.1	Rental payments to GSA	8,061	8,215	8,773	558
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	24,547	24,524	24,524	0
24.0	Printing and reproduction	95	70	70	0
25.1	Advisory and assistance services	870	32,936	32,921	-15
25.2	Other services from non-Federal sources	49,881	15,001	4,920	-10,081
25.3	Other goods and services from Federal sources 1/	12,685	11,037	10,623	-414
25.4	Operation and maintenance of facilities	14,949	14,286	14,190	-96
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	27,312	22,043	21,815	-228
26.0	Supplies and materials	2,626	1,409	1,409	0
31.0	Equipment	631	992	992	0
32.0	Land and Structures	0	0	0	0
42.0	Insurance claims and indemnities	0	39	39	0
51.1	Benefits	0	0	0	0
	Total	243,362	229,337	219,000	-10,337
	1/Other goods and services from Federal sources				
	DHS Services	335	4,884	4,848	-36
	Services by Other Government Departments	12,350	6,153	5,775	-378

WORKING CAPITAL FUND PROGRAMS

PERFORMANCE STRUCTURE

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

WORKING CAPITAL FUND PROGRAMS

AUTHORIZING STATUTES

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

WORKING CAPITAL FUND PROGRAMS

OVERVIEW

Introduction

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

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

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

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

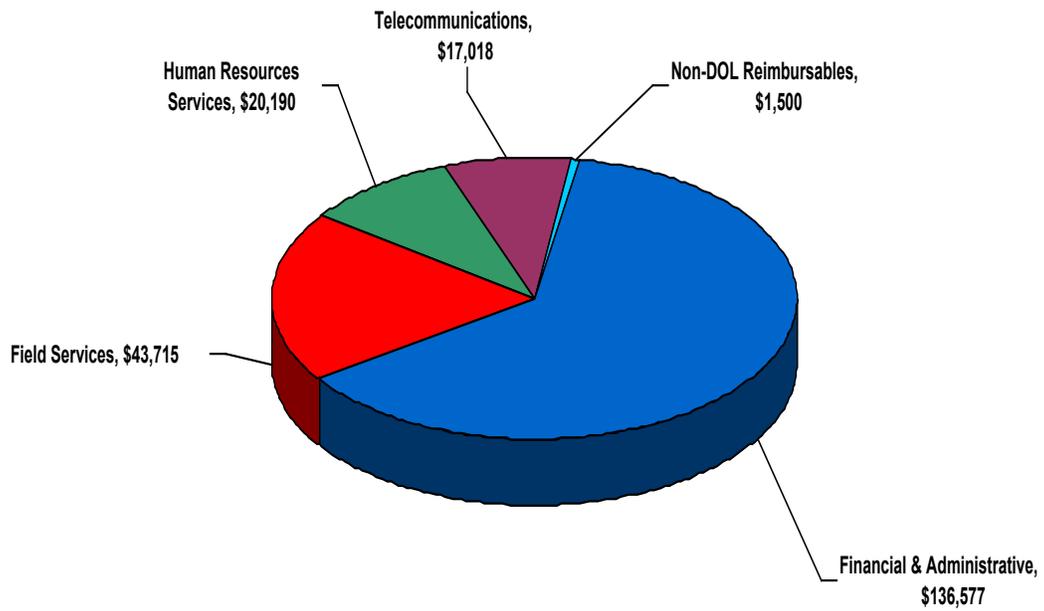
Cost Model

The FY 2013 request directly supports all of the DOL's strategic goals by providing a comprehensive range of centralized services to all agencies of DOL, both at the national and regional levels and will enable the Department to continue managing organizational operating programs and ensure effective management of these programs. The budget request of \$219,000,000 and 710 FTE will support the following program activities: Financial and Administrative Services with a budget request of \$136,577,000 and 326 FTE; Field Services with a budget request of \$43,715,000 and 260 FTE; Human Resources Services with a budget request of \$20,190,000 and 123 FTE; Telecommunications with a budget request of \$17,018,000 and 1 FTE; and Non-DOL Reimbursables of \$1,500,000.

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

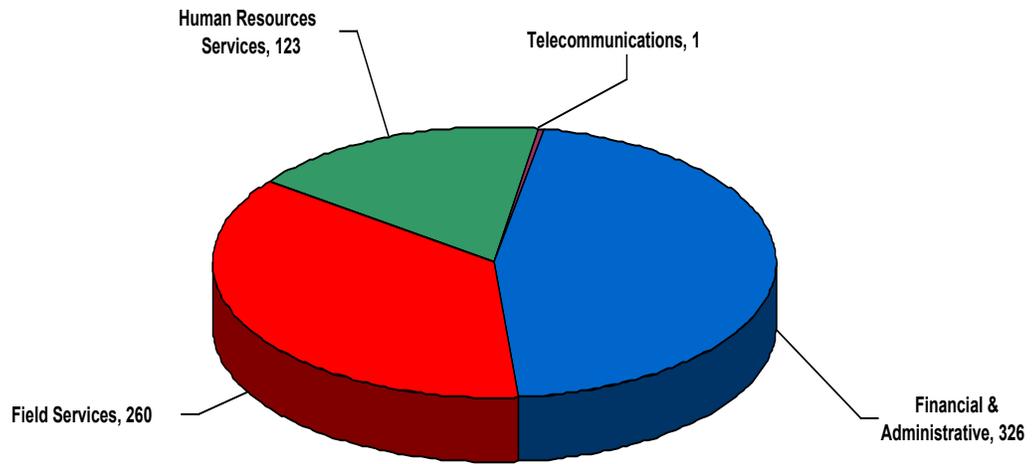
WORKING CAPITAL FUND PROGRAMS

FY 2013 Budget Request by Activity
\$219,000
(Dollars in Thousands)



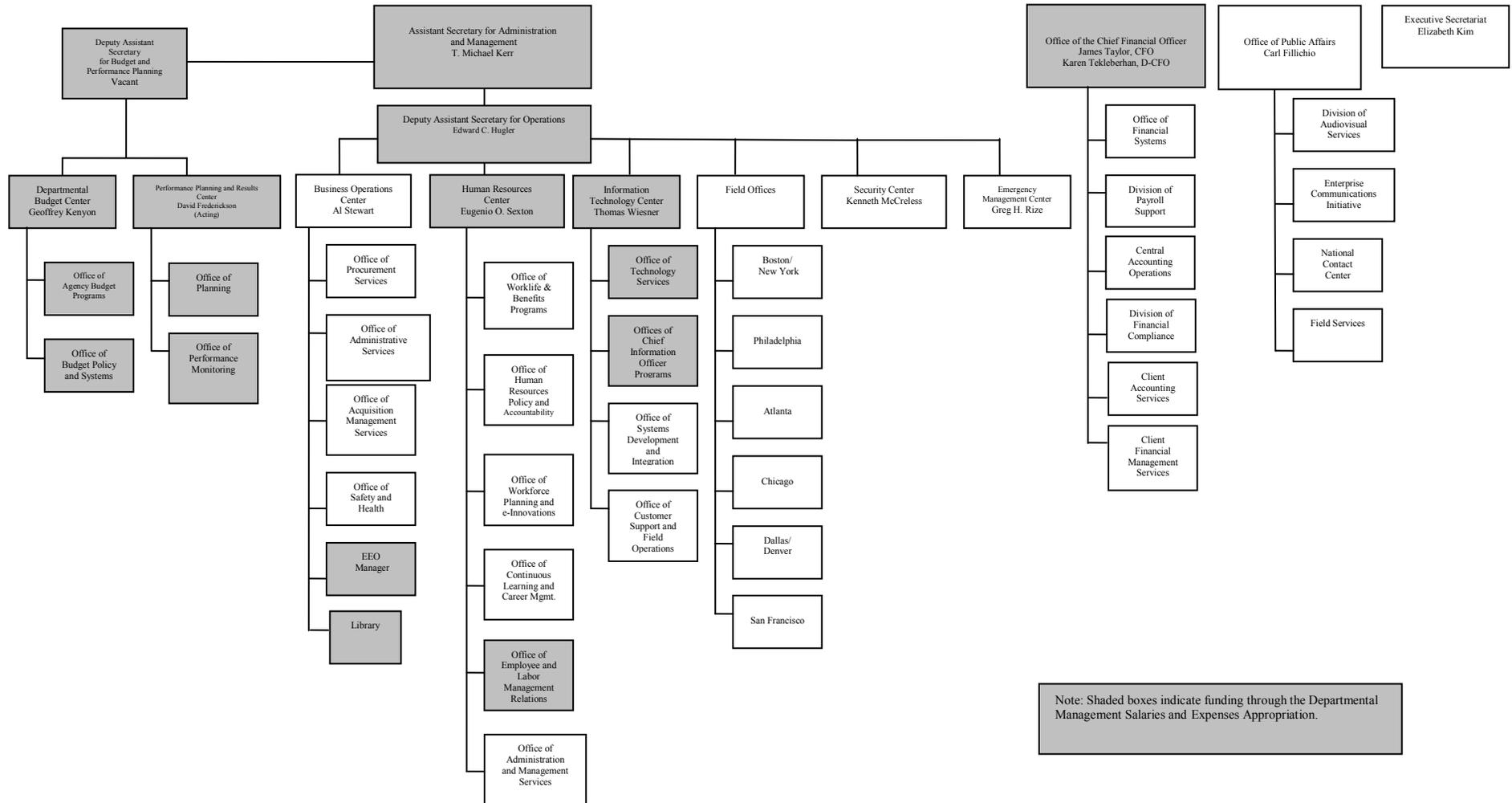
WORKING CAPITAL FUND PROGRAMS

FY 2013 FTE Request by Activity
Total FTE: 710



WORKING CAPITAL FUND PROGRAMS

ORGANIZATION CHART



FINANCIAL AND ADMINISTRATIVE SERVICES

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2011 Enacted	FY 2012 Enacted	FY 2013 Request	Diff. FY 13 Req. / FY 12 Enacted
Budget Authority	159,030	145,330	136,577	-8,753
FTE	305	326	326	0

NOTE: FY 2011 reflects actual FTE. Authorized FTE for FY 2011 was 305.

Introduction

The Financial and Administrative Services activity in the Working Capital Fund (WCF) provides a program of centralized services at both the national and regional levels. In FY 2013, components funded through the Financial and Administrative Services activity will carry out and support the following priority performance measures:

- Improving customer service;
- Accelerating IT modernization;
- Improving Performance Planning, Performance Reporting, and Analysis of Performance Results; and
- Improving financial stewardship

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

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

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utilities, cyclical painting and other building services; and recurring repairs involving long-term improvements and maintenance services.

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

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

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

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

The Civil Rights Center administers the Department's Reasonable Accommodations Resource Center, which provides information and assistance to enable employees with disabilities and applicants for DOL employment with disabilities to secure and advance in employment.

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

In addition, OCFO provides overall operational support and maintenance for the Department's centralized payroll system and subsystems for the employee compensation and benefits program,

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including time and attendance tracking. DOL generates payroll reports and other data required by various regulatory agencies, including the Office of Personnel Management (OPM), and ensures quality control over a broad variety of payroll services such as employee retirement, separation processing, union dues reporting, and garnishment and child support deduction processing. In addition, OCFO establishes and monitors payroll, accounting and timekeeper operational policies and procedures. OCFO also designs, develops, and tests central payroll applicable to major automated systems to ensure integration with systems of other federal agencies such as OPM and the U.S. Department of Agriculture (USDA) National Finance Center. As part of the e-payroll initiative to standardize federal payroll processes, DOL migrated to USDA's National Finance Center. OCFO continues to manage and provide operational support for this function.

The OCFO provides budget formulation support and execution services for the Departmental Management accounts, including WCF programs. OCFO also manages e-Travel, which is an end-to-end travel management solution that allows for a more efficient and streamlined approach to travel management operations.

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

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

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

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

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Five-Year Budget Activity History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2008	\$110,780	303
2009	\$139,309	290
2010	\$145,318	315
2011	\$159,030	305
2012	\$145,330	326

FY 2013

The FY 2013 request for the Financial and Administrative Services activity is \$136,577,000 and 326 FTE. This level of funding includes program decreases of \$8,920,000 resulting from the implementation of administrative cost reductions. The FY 2013 request directly supports all of the Department's strategic goals by providing a comprehensive range of centralized services to all DOL agencies, both at the national and regional levels.

In FY 2013, the Information Technology Center (ITC) will meet the demands for technological productivity improvements, including new software development, new applications such as SharePoint, and communication services such as webcasts. The Customer Service Modernization Program (CSMP) will focus on three DOL pilot agencies (WHD, OFCCP, and OSHA) in analyzing their respective intake, assessment, and assignment processes. The CSMP pilot will include technological components to support customer service needs and enhance the agencies' business processes.

Under the direction of the Office of the Assistant Secretary for Administration and Management (OASAM), the Business and Operations Center (BOC) will meet its workload requirements and continue its mission. The Office of Acquisition Management Services (OAMS) will exercise its acquisition oversight mandate to help improve the integrity and efficiency of the Department's acquisition processes. OAMS will be able to respond to Government-wide acquisition inquiries, ensure timely and accurate federal reporting and compliance, and provide high quality guidance on acquisition regulations and special approvals. OAMS's Division of Cost Determination (DCD) will negotiate indirect cost rates and cost allocation plans with DOL grantees and contractors on behalf of the federal government. The Office of Small and Disadvantaged Business Utilization (OSDBU) will advocate on behalf of the small business community to ensure such businesses are extended maximum practicable opportunities to participate in the Department's contract awards; and will provide compliance assistance to small businesses regarding regulatory issues under the Small Business Regulatory Enforcement Fairness Act of 1996 (SBREFA). The Office of Asset and Resource Management will meet its regulatory and administrative management requirements for the Multi-Sector Workforce Initiative, Federal Activities Inventory Reform (FAIR) Act, National Archives and Records Administration (NARA), Freedom of Information Act (FOIA), as well as Records, Mail, and Property Management. The management and tracking of the Department's utilization of Federal Strategic

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Sourcing initiatives will continue. The Office of Procurement Services will provide a full range of contracting and grant support from inception to closeout. Finally, the Office of Worker Safety and Health will continue its efforts to promote safety awareness to all employees and develop additional training resources for employees, managers and supervisors.

The Departmental Budget Center (DBC) will support of the Departmental E-Budgeting System (DEBS), its end-to-end budget formulation, execution and performance lifecycle. Enhancements that improve the overall budget formulation and justification process will be pursued.

The Civil Rights Center (CRC) will provide reasonable accommodation services and equipment under the Reasonable Accommodations Resource Center (RARC). RARC serves as a one stop shop providing and coordinating accommodation and assistive services for people with disabilities.

The Office of Public Affairs Division of AV Communication Services (DAVCS) will significantly increase the number of managed DAVCS projects which are filmed, edited and presented in High Definition. DAVCS will provide streaming services and graphic design elements for key Secretarial communication initiatives as well as photographic projects – both locally and in remote locations. The National Contact Center (NCC) will support the American public with timely, accurate, and consistent information and reduce call volume. NCC will also maintain customer service quality and best industry standards by continuing to meet current performance indicators. The Division of Enterprise Communications (DEC) will manage a distributed content hosting solution that includes enhanced content delivery of website content, live video streaming, and website metrics used by all agencies. DEC will also make incremental improvements to website content quality, usability, and functionality. Furthermore, in FY 2013 DEC will provide the Department with a cost-efficient way to distribute email messages to the public about DOL activities such as the weekly DOL Newsletter, which is sent to more than 111,000 subscribers each week.

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

The Security Center (SC) will initiate and implement procedures to protect DOL facilities, employees, and visitors in accordance with all federal regulations and directives. The SC will provide technical guidance and leadership in the area of personal safety and security to all local and regional Department facilities.

The Emergency Management Center (EMC) will implement the Department's emergency management programs. The EMC will ensure the safety and security of DOL personnel and the integrity of the DOL's National, Agency, and Regional office continuity plans. The EMC will maintain the National Office operational framework and the infrastructure necessary for the Department to manage and fulfill its interagency responsibilities under the National Response

FINANCIAL AND ADMINISTRATIVE SERVICES

Framework (NRF). In response to an anticipated or actual emergency, the EMC will activate the DOL Emergency Operations Center (EOC).

The Office of the Chief Financial Officer (OCFO) will provide financial leadership to the Department and strong financial management and accountability while providing timely, accurate, and reliable financial information and enhancing internal controls. Centralized financial management products, services and systems for DOL will be supported as well as the New Core Financial Management System (NCFMS) to ensure delivery of reliable and timely financial data for internal and external use. Additionally, the OCFO will ensure accounting system reliability through continuous analysis of accounting transactions and account reconciliations.

Management of the interfaces between NCFMS and the payroll system with other internal and external systems to ensure timely and accurate reports will be supported by the OCFO.

FY 2012

In FY 2012, OASAM will employ several strategies to achieve a unified IT infrastructure for the Department. ITC will acquire, pilot, and migrate DOL's current email infrastructure platforms to a cloud-based solution. This migration will provide DOL with greater email efficiencies in terms of significantly increased user email box storage and will result in cost savings when compared to the current email infrastructure costs. OASAM will migrate its 17 external internet connections to Trusted Internet Connections (TIC) provided by Verizon. This migration will provide government mandated security services to help protect DOL assets and information. Additional IT related priorities that will begin in FY 2012 include the following:

1. Development of an IT Human Resource solution using an HR Shared Service Center approach that will improve efficiency and modernize HR processing functions;
2. Development of the new acquisition management system to replace the current E-Procurement system, providing reliable real-time interfaces with other DOL systems, such as the New Core Financial Management System;
3. Deployment of the Windows Office 2010 desktop/laptop systems in the ECN environment; and
4. Integration of other agency IT management services into ITC, reducing the number of IT infrastructures from nine to seven within DOL.

The BOC will provide its full range of support services, including procurement, cost determination, safety and health, small business advocacy, general administrative support, operations and maintenance of the FPB. DBC will make advances in budget and performance integration, improving transparencies and performance outcomes.

The Office of Public Affairs will complete the transition to a digital format and high definition production and provide streaming services and graphic design elements for key Secretarial communication initiatives as well as photographic projects – both locally and in remote locations. OPA will provide the leadership, innovation, and management of the Department's enterprise communications channels, including Internet, Intranet, National Contact Center, e-correspondence, and language translation services.

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The Security Center (SC) will refine and implement security procedures that better protect DOL facilities, employees, and visitors in accordance with all federal requirements. Specifically, a new visitor access system will be implemented that will streamline visitor entry, decrease the possibility of unwanted visitors, generate a “watch list” for individuals restricted from the building, and yield a significant savings from the security guard contract. Construction of the SCIF and “secure room” will be completed and placed in operation during FY 2012. A computer based training course will be implemented in the second quarter of FY 2012 to satisfy a new annual federal requirement for all DOL personnel having security clearances. The Security Center will expand the use of the PIV card to support ITC in the implementation of Logical Access Control as part of Departmental migration to Cloud Computing. The EMC will provide the Department with emergency management guidance, training, and programs designed to ensure the continuity of operations during an emergency.

As part of its Financial Stewardship goal, the Office of the Chief Financial Officer (OCFO) will institutionalize and leverage NCFMS capabilities in providing accurate and timely financial management reporting both at the Departmental and agency levels. Building upon one full year of operating experience, OCFO is increasing NCFMS reporting capabilities and is initiating financial management reporting for senior agency executives and management. The OCFO continues to improve the internal control program as well as its efforts to prevent improper payments. It will review and improve the delivery of centralized services such as EGov travel, invoice processing and accounting services. The NCFMS enables its DOL users to perform their jobs more efficiently and effectively, eliminating the need for cumbersome paper processes, but certain key processes are performed differently than they were in the legacy financial system because NCFMS incorporates the various OMB, Treasury and other Federal financial requirements, process and controls. Since implementation, OCFO has gained experience in the use of the system as well as being able to assess business process changes to optimize the use of NCFMS. During FY 2012, OCFO will focus on the business process optimization. As an example of this optimization, a new WCF cost and budget allocation structure was introduced to increase transparency and accountability in WCF operations as well as provide increased predictability for client agencies.

Finally, other services such as correspondence control and the Department’s management support unit under the direction of the Office of Executive Secretariat and the Professional Administrative Support Services program which offers employment and training services for entry level positions within the Department will continue in FY 2012.

FY 2011

The Business Operations Center (BOC) supported the Department by providing a wide variety of services. BOC provided the Department with procurement guidance, responded to Government-wide acquisition inquiries, spearheaded the Department’s strategic sourcing efforts, and ensured that American Recovery and Reinvestment Act (ARRA) contracts and grants were appropriately managed and reported on, and that spending was accelerated where prudent. In June 2011, the Department received an “A” rating on the FY 2010 Small Business Administration (SBA) Small Business Procurement Scorecard and was recognized as the only Federal Agency to meet all of its small business goals. More than 2,200 actions totaling in excess of \$500,000,000 was

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awarded in support of the Department of Labor's program activities, including a \$28,000,000 award for the Veteran's Employment and Training Service (VETS) for the National Veterans Training Institute which provides critical training to military veterans. Additionally, for the fourth consecutive year, the Department achieved the highest timely filing rate for new injury and illness claims of all Executive Agencies with a 99.8% rate for FY 2011. The Department also achieved the highest timely filing rate for wage loss claims of all Executive Agencies with an 87.5% rate for FY 2011. Finally, the Department continued its efforts in achieving Green House Gas reductions, energy intensity reductions, reduced petroleum usage through the increased utilization of alternative fuels, increased emphasis on electronic stewardship, and green purchasing.

The Office of Public Affairs (OPA) provided a full range of audiovisual services to the Secretary and the Departmental agencies, including developing and implementing policy, guidance, and standards regulating all audiovisual activities and products. OPA also continued ongoing enterprise communications and the centralization of Department-wide Tier-1 customer service call centers. The OPA Field Services provided expert advice and guidance pertaining to the Department's regional public affairs program and related activities.

The Security Center (SC) deployed state-of-the-art stairway evacuation chairs that enable persons with disabilities to be safely evacuated from the Francis Perkins Building (FPB) during emergency situations. The SC's program to modernize the use of Personal Identity Verification (PIV) cards allowed a restructuring of FPB contract guard posts to create a more open, accessible headquarters building while maintaining necessary security measures. The SC initiated the construction of a Secure Compartmented Information Facility (SCIF) in compliance with National Communications Security Directive (NCSD) 3-10 for the handling of Classified National Security Information. In addition, construction began on a similar classified "secure room" at DOL's National Office COOP site, which will be used for continuity purposes.

The Emergency Management Center (EMC) carried out its primary function of preparing the Department to respond to an emergency situation through several internal and external programs. Internally, the EMC trained multiple agency representatives on continuity and emergency preparedness responsibilities; conducted numerous technical assistance visits with Agency and Regional Continuity Coordinators to provide specific guidance and tailored assistance for emergency preparedness planning; and maintained secure communications capabilities including secure telephones, secure fax, and cellular phones up to the Top Secret level at the DOL headquarters and relocation sites, as well as satellite phones at the Top Secret level for specific individuals with continuity responsibilities. Externally, the EMC coordinated DOL's successful participation in National Level Exercise (NLE)/Eagle Horizon (EH) 2011 and represented DOL on approximately 20 interagency committee working groups for national security/emergency preparedness, several at the National Security Staff level.

The Office of the Chief Financial Officer (OCFO) successfully managed the Department's A-123 processes for Internal Controls related to the Federal Managers' Financial Integrity Act and OMB Circular A-123; expanded program coverage over improper payments and their recovery in conjunction with the Improper Payments Enforcement and Recovery Act of 2010; and successfully coordinated the FY 2011 Agency Financial Report. OCFO supported 4,000 travelers

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in processing documents through the EGov travel system as well as audited over 12,000 travel vouchers ensuring compliance with applicable regulations and policies. EGov travel also provided periodic training to existing and new employees to more effectively use the system. The Client Accounting Services Division (DCAS) provided accounting and invoice services to over 32 Departmental Management organizations as well as 7 line entities. The Division of Central Accounting Operations (DCAO) developed a WCF new collection and cost allocation structure to enhance transparency and increase predictability for client organizations. This new structure leverages NCFMS accounting and reporting capabilities and will be introduced in FY 2012.

FINANCIAL AND ADMINISTRATIVE SERVICES

DETAILED WORKLOAD AND PERFORMANCE				
	FY 2011 Enacted		FY 2012 Enacted	FY 2013 Request
	Target	Result	Target	Target
Financial and Administrative Services				
This budget activity supports all Strategic Goals.	--	--	--	--
This budget activity supports all outcome goals.	--	--	--	--
DBC	--	--	--	--
Percentage of Agencies Collaborating with DBC during Budget Formulation process	80.00%	82.00%	80.00%	90.00%
Percent of Budget & Performance Data reported within deadlines	92.00%	88.00%	92.00%	96.00%
Departmental E-Budgeting System (DEBS) - Stakeholder Satisfaction	90.00%	88.00%	90.00%	92.00%
OSEM	--	--	--	--
DOL employees briefed on continuity (CBT)	94.00%	78.00%	94.00%	94.00%
OPA	--	--	--	--
Agencies using at least one OPA DEC provided enterprise communication service	92.00%	96.55%	92.00%	92.00%
Abandonment Rate for National Contact Center (Hang-ups)	5.00%	2.28%	5.00%	5.00%
Trouble Tickets resolved on First Contact with the customer	75.00%	90.00%	75.00%	75.00%
Average Speed of Response (seconds)	30	15	30	30
News Releases and media advisories	1,100	1,817	1,100	1,100
Outreach support for Secretary's initiatives (Events)	100	100	100	100
Stories published for Frances E-Magazine & DOL Newsletter	20	64	20	30
ITC	--	--	--	--
Major Systems that are maintained and secured per NIST standards	99.00%	100.00%	99.00%	99.00%
Major Systems that are protected from malicious code attacks	98.00%	100.00%	98.00%	98.00%
ECN & DCN Service uptime	99.60%	99.98%	99.60%	99.60%
Unauthorized access events to DOL Sensitive information, including PII	15.00%	2.00%	15.00%	15.00%
DOLNet availability	98.00%	98.00%	99.90%	99.90%
BOC	--	--	--	--
Percentage of contracts per quarter awarded within target timeframes	.00% (base)	90.00%	85.00%	85.00%
Reduce DOL total injury and illness case rate	--	--	1.95	1.95
Reduce DOL lost time injury and illness case rate	--	--	1.00	1.00

FINANCIAL AND ADMINISTRATIVE SERVICES

DETAILED WORKLOAD AND PERFORMANCE				
	FY 2011 Enacted		FY 2012 Enacted	FY 2013 Request
	Target	Result	Target	Target
CFO	--	--	--	--
Percentage of payments made without incurring prompt payment act interest	95.00%	98.00%	95.00%	95.00%
Percentage of audit findings resolved within 180 days	75.00%	82.00%	75.00%	75.00%
CRC	--	--	--	--
Percent of accommodation requested completed within 20 days to receipt	75.00%	75.00%	75.00%	85.00%

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

Detailed Workload Performance Narrative

Departmental Budget Center

These workload measures demonstrate a commitment to deliver *strategic benefits*, including: leveraging the DEBS investment to generate, maintain and report on global budgetary resources; building upon a product platform that offers federal agencies access to a shared service; and extending the availability of DEBS to warehouse critical corporate information to ensure stakeholder satisfaction is maintained.

Office of Security Emergency Management

The Emergency Management Center (EMC) supports the outcome goals through assurance of the safety and security of all DOL employees; planning for continuance of essential functions in the event of any emergency that impacts the ability to execute agency missions in support of the Secretary's vision of "*good jobs for everyone.*" The EMC establishes the National Office (NO) operational framework and the infrastructure necessary for the Department to manage and fulfill its interagency responsibilities under the National Response Framework (NRF). EMC functions as a conduit of information to all of DOL for emergency management related information.

Office of Public Affairs (OPA)

OPA's agency assistance and customer service, whether via the AV, Web or National Contact Center are aligned with the missions, goals, and organizational objectives of all DOL strategic and performance plans. The workload indicators support the outcome goals through strategic alignment, ensuring effective, accurate and timely communication.

Information and Technology Center

These workload indicators are key because each indicator provides a quantifiable measurement of customer service quality to our customer community. They support the Outcome goals by securely delivering mission critical ECN and Department-wide infrastructure services such as

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Internet, Remote Access, Blackberry, E-Mail, Desktop services, Applications, Intranet, Anti-SPAM, information technology (IT) security services, and Local Area Network services to OASAM and the Departmental Management agencies/offices within DOL. They also provide Departmental leadership, policies, guidance and consultation to DOL agencies in all aspects of using information technology and managing IT investments.

Business Operations Center

The Business Operations Center (BOC) supports all outcome goals. The workload measures are aligned with the Department's mission, goals and organizational objectives, and are fully integrated into DOL's strategic and performance plans. They support statutory, regulatory and administrative management requirements.

Office of the Chief Financial Officer (OCFO)

The OCFO supports all outcome goals as sound financial management is an integral part of the Department's efforts to deliver services and administer programs. With the Department's emphasis on internal controls, accurate financial information delivery to key decision makers, and transparent and accountable reporting, the Department's stakeholders can be confident that resources are used efficiently and effectively. These workload indicators are key because each indicator provides a quantifiable measurement of customer service quality to our customer community.

Civil Rights Center

The Civil Rights Center is the principal DOL organization responsible for the accommodation of DOL employees and beneficiaries with disabilities. The workload measure is key because it helps to ensure that employees with disabilities receive the equipment and services necessary for successful careers with DOL.

FINANCIAL AND ADMINISTRATIVE SERVICES

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2011 Enacted	FY 2012 Enacted	FY 2013 Request	Diff. FY13 Req./ FY12 Enacted
11.1	Full-time permanent	40,457	33,370	33,362	-8
11.3	Other than full-time permanent	0	97	97	0
11.5	Other personnel compensation	877	1,111	1,112	1
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	41,334	34,578	34,571	-7
12.1	Civilian personnel benefits	11,980	12,849	12,820	-29
13.0	Benefits for former personnel	23	0	0	0
21.0	Travel and transportation of persons	1,086	251	251	0
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	3,547	3,507	3,735	228
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	6,957	6,978	6,978	0
24.0	Printing and reproduction	64	2	2	0
25.1	Advisory and assistance services	0	32,506	32,506	0
25.2	Other services from non-Federal sources	44,120	12,181	3,261	-8,920
25.3	Other goods and services from Federal sources 1/	8,630	5,771	5,746	-25
25.4	Operation and maintenance of facilities	14,904	14,286	14,286	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	24,669	20,822	20,822	0
26.0	Supplies and materials	1,423	852	852	0
31.0	Equipment	293	708	708	0
42.0	Insurance claims and indemnities	0	39	39	0
	Total	159,030	145,330	136,577	-8,753
	1/Other goods and services from Federal sources				
	DHS Services	0	2,561	2,561	0
	Services by Other Government Departments	8,630	3,210	3,185	-25

FINANCIAL AND ADMINISTRATIVE SERVICES

CHANGES IN FY 2013

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	-\$137
Personnel benefits	-29
One day more of pay	130
Federal Employees Compensation Act (FECA)	0
Benefits for former personnel	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	228
All Other Rental	0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services	0
Other government accounts (DHS Charges)	0
Other purchases of goods and services from Government accounts	-25
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 **\$167**

Net Program **-\$8,920**

Direct FTE **0**

	Estimate	FTE
Base	\$145,497	326
Program Decrease	-\$8,920	0

FIELD SERVICES

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2011 Enacted	FY 2012 Enacted	FY 2013 Request	Diff. FY 13 Req. / FY 12 Enacted
Budget Authority	44,299	44,231	43,715	-516
FTE	263	261	260	-1

NOTE: FY 2011 reflects actual FTE. Authorized FTE for FY 2011 was 263.

Introduction

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

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

Five-Year Budget Activity History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2008	\$39,647	243
2009	\$41,895	264
2010	\$43,171	272
2011	\$44,299	263
2012	\$44,231	261

FY 2013

The FY 2013 request of \$43,715,000 and 260 FTE for the Field Services activity will provide for the continuation of a comprehensive level of services supporting approximately 11,000 DOL staff in nearly 900 offices located in the six regional cities and numerous field locations nationwide. This level of funding includes program decreases of \$663,000 and 1 FTE resulting

FIELD SERVICES

from the implementation of administrative cost reductions. The OASAM regional offices remain committed to identifying and implementing new procedures and methods for providing cost effective administrative and management services to their customers. These services include financial management, procurement and contracting, human resources, safety and health, space management, telecommunications, information technology and continuity of operations/emergency preparedness. Centralized administrative and management services provided through OASAM regions allow the Department to operate in an efficient and cost effective manner.

FY 2012

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

Human Resources (HR) staff will focus on the implementation of the HRLOB Shared Service Center project through regional Subject Matter Experts in Fit-Gap and Analysis discussions, Functional Design Review, and User Acceptance Testing. Regional finance offices will help customer agency staff access their budget and accounting information by granting access to and providing guidance on the use of financial systems, generating financial and budgetary reports, or summarizing financial data to highlight problem areas. Regional Offices will assist agencies in acquiring, constructing and maintaining sufficient work space and telecommunications services to meet the agencies' needs, seeking opportunities to reduce DOL's space footprint and reducing lease costs. The OASAM field staff will also provide essential procurement and contracting services, ensuring that agencies have the goods and services they need and that applicable laws, rules and regulations are fully met, including those supporting small, minority and veteran-owned businesses, and green procurement requirements.

FY 2011

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

Human Resources (HR) staff provided technical expertise and support to the Department's HR Shared Services initiative and hired a significant number of veterans and persons with disabilities. Regional finance offices significantly reduced the Department's travel card debt and continued to provide support and customer training for NCFMS. The regional offices also

FIELD SERVICES

provided extensive customer support and assistance for the Department's e-Procurement System (EPS).

FIELD SERVICES

DETAILED WORKLOAD AND PERFORMANCE				
	FY 2011 Enacted		FY 2012 Enacted	FY 2013 Request
	Target	Result	Target	Target
Field Services				
This budget activity supports all Strategic Goals.	--	--	--	--
This budget activity supports all outcome goals.	--	--	--	--
The percentage of recruitment actions completed and offers made within 80 days of announcement	--	--	95.00%	95.00%
Average number of days to hire a new employee	80	69	80	80
Percent of initial and reinvestigations for SF-85P completed using e-QIP	95.00%	100.00%	95.00%	95.00%
Average number of days to submit a background security investigation request to OPM	14	12	14	14
Percent of invoice set-up and approval actions completed within 3 business days	--	--	98.00%	98.00%

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

FIELD SERVICES

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2011 Enacted	FY 2012 Enacted	FY 2013 Request	Diff. FY13 Req./ FY12 Enacted
11.1	Full-time permanent	23,296	23,591	23,768	177
11.3	Other than full-time permanent	0	22	22	0
11.5	Other personnel compensation	1,093	-815	-818	-3
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	24,389	22,798	22,972	174
12.1	Civilian personnel benefits	9,205	12,633	12,321	-312
21.0	Travel and transportation of persons	889	597	597	0
22.0	Transportation of things	16	37	37	0
23.1	Rental payments to GSA	3,712	3,903	4,177	274
23.3	Communications, utilities, and miscellaneous charges	572	694	694	0
24.0	Printing and reproduction	31	43	43	0
25.1	Advisory and assistance services	15	15	0	-15
25.2	Other services from non-Federal sources	927	431	411	-20
25.3	Other goods and services from Federal sources 1/	677	1,275	886	-389
25.4	Operation and maintenance of facilities	0	2	2	0
25.7	Operation and maintenance of equipment	2,633	1,211	983	-228
26.0	Supplies and materials	941	363	363	0
31.0	Equipment	292	229	229	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	44,299	44,231	43,715	-516
1/Other goods and services from Federal sources					
	DHS Services	310	480	444	-36
	Services by Other Government Departments	367	795	442	-353

FIELD SERVICES

CHANGES IN FY 2013

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$168
Personnel benefits	42
One day more of pay	133
Federal Employees Compensation Act (FECA)	-378
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	814
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	-15
Other services	0
Other government accounts (DHS Charges)	-36
Other purchases of goods and services from Government accounts	-353
Operation and maintenance of facilities	0
Operation and maintenance of equipment	-228
Supplies and materials	0
Equipment	0
Insurance claims and indemnities	0
Land and Structures	0

Built-Ins Subtotal **\$147**

Net Program **-\$663**

Direct FTE **-1**

	Estimate	FTE
Base	\$44,378	261
Program Decrease	-\$663	-1

HUMAN RESOURCES SERVICES

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2011 Enacted	FY 2012 Enacted	FY 2013 Request	Diff. FY 13 Req. / FY 12 Enacted
Budget Authority	21,277	21,258	20,190	-1,068
FTE	112	123	123	0

NOTE: FY 2011 reflects actual FTE. Authorized FTE for FY 2011 was 112.

Introduction

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

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

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

Under the direction of OASAM, components of the HRC activity focus on a strategic planning process that will result in sustained leadership and assistance to DOL agencies in recruitment, developing and retaining a high-quality diverse workforce that effectively meets the changing mission requirements and program priorities of the Department. Some of the functions under the HRC include developing human resource programs and providing Departmental leadership and direct client services for staffing, classification, performance management, and pay administration. HRC also provides assistance to DOL managers in executive management, provides advisory services relating to organizational design, performs related program analysis and evaluation, and manages supporting automated systems. HRC represents the Department at

HUMAN RESOURCES SERVICES

the Office of Personnel Management and the Merit Systems Protection Board in matters related to human resource issues and associated responsibilities, and provides leadership and expert assistance in Departmental employee and labor management relations matters.

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

Five-Year Budget Activity History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2008	\$15,292	74
2009	\$17,513	79
2010	\$21,378	112
2011	\$21,277	112
2012	\$21,258	123

FY 2013

In FY 2013, the request of \$20,190,000 and 123 FTE will allow the Human Resources Center (HRC) to provide maximum personnel services to the Department by consolidating costs required to run the Department's e-HR systems, including e-HR initiatives for succession planning, recruitment and staff development, management of HR and personnel systems, and labor management cooperation. HRC will provide leadership, guidance and technical expertise in all areas related to the Department's HR activities.

The funding request includes program decreases totaling \$1,141,000. HRC will realize cost savings of \$427,000 by streamlining and reducing contract services for the Career Assistance Center. The Office of Personnel Security will be outsourced for a savings of \$507,000, and costs for the eHR Initiatives will be streamlined for savings totaling \$207,000. These program decreases will result in cost savings to the Department while allowing HRC to maintain the same level of services, ensuring the Department is implementing DOL-wide Government initiatives to manage the human capital strategy and provide data analysis and implementation of new technologies or enhancements to systems which will improve the Department's overall HR management.

FY 2012

In FY 2012, HRC will provide personnel services to the Department to include planning, recruitment and staff development, management of HR and personnel systems, and labor management cooperation. Contractor support will be maintained for continued operations of the Department of Labor's Online Opportunities Recruitment System (DOORS) and Learninglink.

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HRC provides the Department with a one-stop shop for conference and meeting support services, including seminars, training, teleconferences and special events inclusive of logistical set-up and audio visual equipment. HRC also provides Department-wide leadership and guidance on HR policy and operations for Senior Executive Service, Senior Level, Presidential Appointments, Presidential Appointments with Senate Confirmation, and Schedule C appointments.

In light of the Presidential focus on reforming the hiring practices in the Federal government and the Secretary's vision of "*good jobs for everyone*," HRC will ensure the development, dissemination, and execution of new processes required for additional outreach, advisory services, and training to HR professionals throughout DOL as well as provide policy advisory services to DOL's HR community.

HRC is also responsible for employee benefits and retirement counseling as well as management of the Department's worklife and leave programs. Finally, HRC is responsible for serving as the focal point and clearinghouse for all aspects of the Department's personnel security and suitability program.

FY 2011

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

HRC also provided consistent human resource service programs that recruited, developed and retained a diverse workforce that was highly competent and focused on results and service to America's workers, which enabled the Department to meet agency hiring goals. HRC improved the performance management system, enacted the Telework Enhancement Act (TEA) of 2010, provided accountability of HR services, and strengthened the workforce by bridging skill gaps through competency assessments, revitalizing the workforce, and shaping the workforce of tomorrow.

The Department's "steady state" operation and maintenance of the e-Human Resource systems under the leadership of OASAM remained operable. HRC successfully tested and upgraded to USA Jobs 3.0 and DOORS 3.0. In addition, the enhancements made in the human resource services enabled DOL to carry out its Strategic Human Resources Management program and promote and maintain DOL as a quality workplace by providing information and resources on a myriad of available family-friendly initiatives to DOL employees.

Finally, in the direct delivery of client HR services within the Department, HRC provided a variety of administrative services to over 3,000 customers. HRC also provided support to the entire Department in the areas of personnel suitability and security, administration and management of employee development programs, policies and initiatives, employee benefits and worklife initiatives, as well as conference services and events management.

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The Physicians' Comparability Allowance (PCA) permits agencies to provide allowances to certain eligible Federal physicians who enter into service agreements with their agencies to address recruitment and retention problems (5 U.S.C. 5948). The following worksheet provides details on usage of PCA within DOL from FY 2011 to FY 2013.

		PY 2011 (Actual)	CY 2012 (Estimates)	BY 2013* (Estimates)
1) Number of Physicians Receiving PCAs		8	8	8
2) Number of Physicians with One-Year PCA Agreements		1	1	1
3) Number of Physicians with Multi-Year PCA Agreements		7	7	7
4) Average Annual PCA Physician Pay (without PCA payment)		143,588	143,588	Depends on Congress
5) Average Annual PCA Payment		25,375	25,375	25,375
6) Number of Physicians Receiving PCAs by Category (non-add)	Category I Clinical Position			
	Category II Research Position			
	Category III Occupational Health	7	7	7
	Category IV-A Disability Evaluation	1	1	1
	Category IV-B Health and Medical Admin.			

*FY 2013 data will be approved during the FY 2014 Budget cycle.

- 7) If applicable, list and explain the necessity of any additional physician categories designated by your agency (for categories other than I through IV-B). Provide the number of PCA agreements per additional category for the PY, CY and BY.

Not applicable.

- 8) Provide the maximum annual PCA amount paid to each category of physician in your agency and explain the reasoning for these amounts by category.

For Category III-A, the amount may not exceed \$30,000 per year for physicians (GS-15) with more than 60 months of Government service.
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For Category IV-A, the amount may not exceed \$9,000 per year for physicians (GS-14) with more than 24 months of Government service.
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For Category IV-B, the amount may not exceed \$24,000 per year for physicians (GS-15) with more than 24 months of Government service.

For the purpose of determining length of service, prior service as a Government physician need not have been continuous, but periods of leave without pay may not be counted.

A physician who is employed on a regularly scheduled part-time basis of half-time or more is eligible to receive an allowance prorated according to the proportion of the physician's work schedule to full-time employment.
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- 9) Explain the recruitment and retention problem(s) for each category of physician in your agency (this should demonstrate that a current need continues to persist).

Office of Workers Compensation Programs (OWCP): During the last nineteen (19) years, OWCP lost fourteen (14) physicians; one died, eight retired, and five resigned. The PCA remains very important in retaining physicians necessary to accomplish OWCP's mission. Since Federal physician salaries remain substandard to the rates paid to physicians in the private sector and because of the very nature of the work involved, it is anticipated that OWCP would continue to experience difficulties in retaining these qualified physicians if they did not have this flexibility. Furthermore, without on-board staff physicians, the Program would be forced to use services of private physicians paid on a case-by-case basis at the prevailing rate of the geographic location.

Because of OWCP's unique requirements, it has been historically difficult to recruit physicians who are qualified and interested in this line of work. Past recruitments indicated that the Office of Personnel Management Medical Officer Certificates of Eligibles were devoid of candidates with the experience and knowledge required for OWCP positions. To obtain qualified candidates when recruiting, OWCP had contacted organizations such as the American Association of Occupational Health Physicians, the American Academy of Orthopedic Surgery, other Federal agencies, state medical associations, local chapters of the American Medical Associations (AMA), and several medical schools. OWCP also placed advertisements in major medical journals and newspapers.

Most physicians contacted through the above mechanisms had declined Federal employment, citing the low salary as the main reason for their refusal. In many instances, they quoted expected salaries of one and one-half to two times what a grade 14, step 1, pays. Organizations have made similar comments about the low level of Federal pay as compared with the private or academic sector. This information is in keeping with studies and surveys done in the private sector. According to the Medical Group Management Association's Physician Compensation and Product Report, 2005, the average compensation for physicians in 2004 was \$216,471 a year, a figure well above the income of all OWCP physicians. Within the Federal system, the Department of Veterans Affairs' (VA) pay structure allows salaries of up to \$200,000 per year.

It must be noted that staff physicians perform essential medical training and liaison functions in the District Offices (DOs) as well as the traditional rendering of medical opinions based on documentation review. In the absence of staff physicians, OWCP needs to obtain all medical opinions from physicians in the community, paying for these services on a case-by-case basis. This has two major consequences. In such circumstances, issues of timeliness, quality, and cost arise. More importantly, there is no clear mechanism for OWCP to obtain the medical training and liaison functions in the absence of staff physicians.

Occupational Safety and Health Administration (OSHA): Occupational physicians are in unprecedented demand in the United States. This is mainly due to the increased awareness of occupationally induced illnesses in our society and the development of health standards which continue to emphasize the need for medical monitoring, as well as the increasing number of recognized occupational health hazards present in the workplace. This demand is exacerbated by the fact that only 39 universities throughout the United States offer specialized training or residency programs in Occupational Medicine. Nationwide, only about 164 resident physicians become eligible to take the occupational medicine certification examination each year. Because of the small number of available graduates and the mounting need for qualified occupational physicians, OSHA continues to experience recruiting problems.

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Because of the high demand for qualified occupational physicians, private industry hires most of the graduates by offering starting salaries well above the Government rate. According to a recent report from the American College of Occupational Medicine, the average annual compensation for Occupational Medicine physicians in the private sector exceeds \$200,000. OPM standards for occupational medicine physicians qualify graduates at the GS-12 level. Even with the special salary rates and the Physicians' Comparability Allowance, this has not been a sufficient enticement to most graduates to join the Government service.

During the past several years, OSHA has lost the services of fifteen full-time physicians (only two retired), one part-time physician, two contract physicians, and numerous highly recruited, well-qualified applicants primarily due to its inability to compete with private sector salaries. In addition to the Special Salary Rate for Medical Officer, OSHA routinely uses the Physicians' Comparability Allowance, Recruitment Bonuses and Payment of Travel and Transportation to First Post-of-Duty to attract physicians. However, retention of their services has been extremely difficult. In 1999, OSHA received approval to increase the maximum PCA to \$30,000 for GS-15 medical officers (with more than 5 years of Federal service as a physician). Similarly, beginning in FY 2001, the Department of Labor authorized OSHA (with OMB concurrence) to increase PCAs for Category IIIA physicians at the GS-13 and GS-14 grade levels, as outlined in Table 5 on page 12.

In 2005, OSHA hired one new medical officer. This recruitment effort took approximately 18 months. In March and June of 2007, OSHA lost two medical officers, one to retirement and one resignation. In December 2007, OSHA lost the Director of the Office of Occupational Medicine. In June 2008, one new medical officer was hired and in FY 2009 three vacancies were filled. Although selections were previously made, the highly qualified selectees had declined the position largely due to the inability to match current salaries. In FY 2011 OSHA was able to re-hire a former Medical Officer to fill one of two vacant positions.

In an effort to continue to attract high quality candidates, OSHA advertises in the New England Journal of Medicine and opens its vacancy announcements to a national audience in an effort to attract highly qualified applicants. The agency will not be able to attract and retain the services of highly qualified individuals without the ability to offer the Physicians Comparability Allowance.

10) Explain the degree to which recruitment and retention problems were alleviated in your agency through the use of PCAs in the prior fiscal year.

OWCP: At present, there are (3) Physician positions filled within the OWCP system. In FY 2004 there were no accessions, no resignations and one retirement. There was one accession in FY 2005 and one resignation in FY 2006. In FY 2007, there was one accession and one retirement. In FY 2008, there was one accession and one resignation. In FY 2009, there was one resignation. In FY 2010 there was one hire. Since 1988, OWCP has hired a total of seven (8) physicians for vacant positions in Washington, D.C., Seattle, Jacksonville, Dallas, and New York. The Dallas position was filled through the Public Health Service (PHS - IA). In two other instances, physicians were hired at the GS-14, step 10, plus the comparability bonus to compensate somewhat for the difference in income between the private sector and OWCP. Recruitment for most positions took an average of about eight (8) months; however, the Dallas position took considerably longer.

OSHA: All the new OSHA hires received salaries above the minimum rate, and most received recruitment bonuses. All are receiving Physician Comparability Allowances. The enticements as described above were necessary in each instance, to get these physicians to accept OSHA's job offers and

HUMAN RESOURCES SERVICES

leave the private sector. In FY 2011 OSHA was able to re-hire a former Medical Officer to fill one of two vacant positions largely due to the availability of the comparability allowance.

11) Provide any additional information that may be useful in planning PCA staffing levels and amounts in your agency.

DOL is accountable for the proper use of PCA bonuses. The comparability allowances are given only in those instances where there is documented evidence that a shortage of physicians exists. In granting PCAs, each request is required to meet the criteria of the Department of Labor PCA plan. In FY 2007, OWCP entered into one PCA agreement, however the physician resigned effective 8-16-08. In FY 2009, one physician resigned. Currently, OWCP has three physicians on board. Only one physician, the second one hired, is receiving the PCA bonus. The PCA bonus is a very important factor in allowing the Program to recruit and retain well-qualified physicians but the incentive is only used when it is necessary.

OSHA has had a difficult time maintaining a full complement of physicians. All of the selectees were offered above minimum salary rates (of a special salary rate for physicians); however, these appointments would not have been possible without the promise of PCAs. Recruitment of the one Medical Officer vacancy OSHA filled in FY 1999 began in the preceding fiscal year and took 16 months to fill. OSHA's Director of Occupational Medicine position had been vacant for over 11 months until it was filled in November, 2008.

HUMAN RESOURCES SERVICES

DETAILED WORKLOAD AND PERFORMANCE				
	FY 2011 Enacted		FY 2012 Enacted	FY 2013 Request
	Target	Result	Target	Target
Human Resources				
This budget activity supports all Strategic Goals.	--	--	--	--
This budget activity supports all outcome goals.	--	--	--	--
Time to Hire SES (Career)	60	124	60	45
Time to Hire Non-SES	80	77	80	60
Audited Performance Standards linked to Organizational goals and Cascade down	75.00%	99.30%	75.00%	85.00%
Corrective Actions Completed in 60 days	70.00%	100.00%	70.00%	80.00%
Percent of interpreting services completed within clients specifications	80.00%	98.00%	98.00%	98.00%

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

Detailed Workload Performance Narrative

These workloads are consistent with HRC's Human Capital Strategic Plan. They are essential because DOL's human capital strategy is aligned with the mission, goals, and organizational objectives, and are integrated into DOL's strategic and performance plans. HRC's current Human Capital Strategic Plan focuses on:

- Workforce planning and deployment: making sure that DOL is citizen-centered, delayed, mission focused, and leverages e-Government initiatives; and ensuring the Department has cutting edge HR technology to enable its mission.
- Accountability: establishing Departmental HR policy and ensuring human capital decisions are guided by data driven, results oriented planning and accountability systems that are in accordance and compliance with the applicable laws, regulations, and guidance.
- Leadership and knowledge management: making sure DOL's leaders and managers effectively manage people, ensure continuity of leadership, and sustain a learning environment that drives continuous improvement in performance.
- Results-oriented performance culture: making sure that DOL has a diverse, results-oriented, high performance team, has a performance management system that effectively differentiates between high and low performance, and links individual/team/unit performance to organizational goals and desired results.

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- Enhance diversity through recruitment: discuss strategies for improving diversity through recruitment; provide tools to improve diversity; review agency diversity plans and evaluate diversity pipelines.
- Talent: making sure that DOL has closed most mission critical skills, knowledge, and competency gaps/deficiencies, and has made meaningful progress toward closing all gaps.
- E-HR initiatives: ensuring the Department is implementing DOL-wide Government initiatives to manage its human capital strategically, provide data analysis and implementation of new technologies on enhancements to systems to improve training and customer satisfaction impacting the Department's HR management.

The workload measures also ensure interpreting services are provided in compliance with Section 504 of the Rehabilitation Act of 1973, as amended, which states interpreting services must be provided to Federal employees or applicants for employment at DOL.

HUMAN RESOURCES SERVICES

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2011 Enacted	FY 2012 Enacted	FY 2013 Request	Diff. FY13 Req./ FY12 Enacted
11.1	Full-time permanent	9,503	12,322	12,417	95
11.3	Other than full-time permanent	0	-301	-302	-1
11.5	Other personnel compensation	246	6	6	0
11.9	Total personnel compensation	9,749	12,027	12,121	94
12.1	Civilian personnel benefits	2,792	2,537	2,556	19
21.0	Travel and transportation of persons	242	310	310	0
23.1	Rental payments to GSA	802	805	861	56
23.3	Communications, utilities, and miscellaneous charges	0	2	2	0
24.0	Printing and reproduction	0	25	25	0
25.1	Advisory and assistance services	855	415	415	0
25.2	Other services from non-Federal sources	3,096	889	-252	-1,141
25.3	Other goods and services from Federal sources 1/	3,378	3,991	3,991	0
25.4	Operation and maintenance of facilities	45	-2	-98	-96
25.7	Operation and maintenance of equipment	10	10	10	0
26.0	Supplies and materials	262	194	194	0
31.0	Equipment	46	55	55	0
	Total	21,277	21,258	20,190	-1,068
	1/Other goods and services from Federal sources				
	DHS Services	25	1,843	1,843	0
	Services by Other Government Departments	3,353	2,148	2,148	0

HUMAN RESOURCES SERVICES

CHANGES IN FY 2013

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$45
Personnel benefits	9
One day more of pay	59
Travel and transportation of persons	0
Rental payments to GSA	56
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services	0
Other government accounts (DHS Charges)	0
Other purchases of goods and services from Government accounts	0
Operation and maintenance of facilities	-96
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0

Built-Ins Subtotal **\$73**

Net Program **-\$1,141**

Direct FTE **0**

	Estimate	FTE
Base	\$21,331	123
Program Decrease	-\$1,141	0

TELECOMMUNICATIONS

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2011 Enacted	FY 2012 Enacted	FY 2013 Request	Diff. FY 13 Req. / FY 12 Enacted
Budget Authority	17,018	17,018	17,018	0
FTE	0	1	1	0

NOTE: FY 2011 reflects actual FTE. Authorized FTE for FY 2011 was 0.

Introduction

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

Telecommunications Services/Networx (NTX)

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

Enterprise Services Office (ESO)

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

TELECOMMUNICATIONS

Five-Year Budget Activity History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2008	\$25,785	0
2009	\$21,000	0
2010	\$19,121	0
2011	\$17,018	0
2012	\$17,018	1

FY 2013

The FY 2013 request for Telecommunications is \$17,018,000 and 1 FTE. This funding level will allow the Department to continue to promote the effective and efficient procurement and use of long distance telecommunications services.

The Enterprise Services Office (ESO) will implement the Managed Trusted Internet Protocol Service (MTIPS), meeting a Federal mandate for secure Internet and external network connections.

FY 2012

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

The ESO will continue to provide technical support for the design, development and implementation of DOLNet, the Department's single wide-area network for data communications and for Internet access.

FY 2011

In FY 2011, the transition of long distance services from the Federal Telecommunications Services 2001 (FTS2001) contract to the Networx Enterprise contract (NTX) was completed. These services include dedicated outbound voice, switch outbound voice, toll free (switched and dedicated), audio conferencing, and calling cards.

The ESO also completed transition of all wide-area network services from FTS2001 to the Networx Enterprise contract. The FY 2011 overall availability of DOLNet was 99.9741 percent. A number of agency-specific operational projects were undertaken, including new DOLNet sites, relocations, increased bandwidth, and improved links to the U.S. Treasury for financial processing.

TELECOMMUNICATIONS

DETAILED WORKLOAD AND PERFORMANCE				
	FY 2011 Enacted		FY 2012 Enacted	FY 2013 Request
	Target	Result	Target	Target
Telecommunications				
This budget activity supports all Strategic Goals.	--	--	--	--
This budget activity supports all outcome goals.	--	--	--	--
Availability for Routine DOLNet sites	99.90%	99.99%	99.90%	99.90%
Availability for Critical DOLNet sites	99.99%	99.99%	99.99%	99.99%
Time to Repair Outages	3.50	3.50	3.50	3.50
Number of DOLNet circuits	459	481	490	495

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

Detailed Workload Performance Narrative

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

The ESO has set a target availability for DOLNet FY 2012 of 99.9 percent. The ESO will maintain and enhance existing services to fully support Departmental Strategic Goal and mission objectives as well as agency-specific goals. The ESO will also enhance existing services and add new services under its management in support of the DITIM investment, the DOL IT Modernization Initiative, and the Federal IT initiatives such as DCCI, MTIPS, and IPv6.

TELECOMMUNICATIONS

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2011 Enacted	FY 2012 Enacted	FY 2013 Request	Diff. FY13 Req./ FY12 Enacted
11.1	Full-time permanent	0	133	133	0
11.9	Total personnel compensation	0	133	133	0
12.1	Civilian personnel benefits	0	35	35	0
23.3	Communications, utilities, and miscellaneous charges	17,018	16,850	16,850	0
	Total	17,018	17,018	17,018	0

TELECOMMUNICATIONS

CHANGES IN FY 2013

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$0
Personnel benefits	0
Employee health benefits	0
One day more of pay	0
Communications, utilities, and miscellaneous charges	0

Built-Ins Subtotal **\$0**

Net Program **\$0**

Direct FTE **0**

	Estimate	FTE
Base	\$17,018	1