

FY 2017

CONGRESSIONAL BUDGET JUSTIFICATION

OFFICE OF LABOR-MANAGEMENT STANDARDS

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OFFICE OF LABOR-MANAGEMENT STANDARDS

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OFFICE OF LABOR-MANAGEMENT STANDARDS

OFFICE OF LABOR-MANAGEMENT STANDARDS

SALARIES AND EXPENSES

*For necessary expenses for the Office of Labor-Management Standards,
[\$40,593,000] \$45,691,000. (Department of Labor Appropriations Act, 2016)*

OFFICE OF LABOR-MANAGEMENT STANDARDS

AMOUNTS AVAILABLE FOR OBLIGATION						
(Dollars in Thousands)						
	FY 2015 Enacted		FY 2016 Enacted		FY 2017 Request	
	FTE	Amount	FTE	Amount	FTE	Amount
A. Appropriation	215	\$39,129	209	\$40,593	209	\$45,691
<i>Subtotal Appropriation</i>	<i>215</i>	<i>\$39,129</i>	<i>209</i>	<i>\$40,593</i>	<i>209</i>	<i>\$45,691</i>
B. Gross Budget Authority	215	\$39,129	209	\$40,593	209	\$45,691
C. Budget Authority Before Committee	215	\$39,129	209	\$40,593	209	\$45,691
D. Total Budgetary Resources	215	\$39,129	209	\$40,593	209	\$45,691
FTE Lapse and Unobligated Balance Expiring	-6	-\$94	0	\$0	0	\$0
E. Total, Estimated Obligations	209	\$39,035	209	\$40,593	209	\$45,691

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SUMMARY OF CHANGES

(Dollars in Thousands)

	FY 2016 Enacted	FY 2017 Request	Net Change
Budget Authority			
General Funds	\$40,593	\$45,691	+\$5,098
Total	\$40,593	\$45,691	+\$5,098
Full Time Equivalents			
General Funds	209	209	0
Total	209	209	0

Explanation of Change	FY 2016 Base		Trust Funds		General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Increases:								
A. Built-Ins:								
To Provide For:								
Costs of pay adjustments	209	\$20,447	0	\$0	0	\$16	0	\$16
Personnel benefits	0	\$5,870	0	\$0	0	\$265	0	\$265
Employee health benefits	0	\$1,396	0	\$0	0	\$0	0	\$0
Moving allowance	0	\$0	0	\$0	0	\$0	0	\$0
Two days less of Pay	0	\$0	0	\$0	0	\$0	0	\$0
Federal Employees' Compensation Act (FECA)	0	\$76	0	\$0	0	\$1	0	\$1
Benefits for former personnel	0	\$0	0	\$0	0	\$0	0	\$0
Travel and transportation of persons	0	\$833	0	\$0	0	\$0	0	\$0
Transportation of things	0	\$0	0	\$0	0	\$0	0	\$0
Rental payments to GSA	0	\$2,686	0	\$0	0	\$86	0	\$86
Rental payments to others	0	\$29	0	\$0	0	\$0	0	\$0
Communications, utilities, and miscellaneous charges	0	\$223	0	\$0	0	\$0	0	\$0
Printing and reproduction	0	\$11	0	\$0	0	\$0	0	\$0
Advisory and assistance services	0	\$0	0	\$0	0	\$0	0	\$0
Other services from non-Federal sources	0	\$644	0	\$0	0	\$0	0	\$0
Working Capital Fund	0	\$4,182	0	\$0	0	\$168	0	\$168
Other Federal sources (Census Bureau)	0	\$0	0	\$0	0	\$0	0	\$0
Other Federal sources (DHS Charges)	0	\$251	0	\$0	0	\$0	0	\$0
Other goods and services from Federal sources	0	\$1,798	0	\$0	0	\$0	0	\$0
Research & Development Contracts	0	\$0	0	\$0	0	\$0	0	\$0
Operation and maintenance of facilities	0	\$63	0	\$0	0	\$0	0	\$0
Operation and maintenance of equipment	0	\$1,935	0	\$0	0	\$0	0	\$0

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FY 2017 Change

Explanation of Change	FY 2016 Base		Trust Funds		General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies and materials	0	\$75	0	\$0	0	\$0	0	\$0
Equipment	0	\$74	0	\$0	0	\$0	0	\$0
Grants, subsidies, and contributions	0	\$0	0	\$0	0	\$0	0	\$0
Insurance claims and indemnities	0	\$0	0	\$0	0	\$0	0	\$0
Built-Ins Subtotal	209	+\$40,593	0	\$0	0	+\$536	0	+\$536
B. Programs:								
eLORS Modernization	0	\$0	0	\$0	0	\$4,388	0	\$4,388
Restoration of Inflationary Built-Ins Not Provided in FY2016 Omnibus	0	\$0	0	\$0	0	\$174	0	\$174
Programs Subtotal			0	\$0	0	+\$4,562	0	+\$4,562
Total Increase	209	+\$40,593	0	\$0	0	+\$5,098	0	+\$5,098
Decreases:								
A. Built-Ins:								
To Provide For:								
Built-Ins Subtotal	0	\$0	0	\$0	0	\$0	0	\$0
B. Programs:								
Total Decrease	0	\$0	0	\$0	0	\$0	0	\$0
Total Change	209	+\$40,593	0	\$0	0	+\$5,098	0	+\$5,098

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SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY (Dollars in Thousands)								
	FY 2015 Enacted		FY 2016 Enacted		FY 2017 Request		Diff. FY17 Request / FY16 Enacted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Office of Labor-Management Standards	209	39,129	209	40,593	209	45,691	0	5,098
General Funds	209	39,129	209	40,593	209	45,691	0	5,098
Total	209	39,129	209	40,593	209	45,691	0	5,098
General Funds	209	39,129	209	40,593	209	45,691	0	5,098

NOTE: 2015 reflects actual FTE.

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BUDGET AUTHORITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2015 Enacted	FY 2016 Enacted	FY 2017 Request	Diff. FY17 Request / FY16 Enacted
	Full-Time Equivalent				
	Full-time Permanent	211	205	205	0
	Other	4	4	4	0
	Total	215	209	209	0
	Average ES Salary	\$167,282	\$171,414	\$172,914	\$1,500
	Average GM/GS Grade	12/7	12/7	12/7	0
	Average GM/GS Salary	\$93,624	\$94,301	\$97,130	\$2,829
11.1	Full-time permanent	20,184	20,034	20,224	190
11.3	Other than full-time permanent	105	125	125	0
11.5	Other personnel compensation	386	288	288	0
11.9	Total personnel compensation	20,675	20,447	20,637	190
12.1	Civilian personnel benefits	6,480	7,342	7,608	266
13.0	Benefits for former personnel	4	0	0	0
21.0	Travel and transportation of persons	585	833	833	0
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	2,635	2,686	2,772	86
23.2	Rental payments to others	19	29	29	0
23.3	Communications, utilities, and miscellaneous charges	231	223	223	0
24.0	Printing and reproduction	17	11	11	0
25.1	Advisory and assistance services	0	0	0	0
25.2	Other services from non-Federal sources	590	644	644	0
25.3	Other goods and services from Federal sources 1/	4,523	6,231	6,399	168
25.4	Operation and maintenance of facilities	45	63	63	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	2,950	1,935	6,323	4,388
26.0	Supplies and materials	90	75	75	0
31.0	Equipment	285	74	74	0
41.0	Grants, subsidies, and contributions	0	0	0	0
42.0	Insurance claims and indemnities	0	0	0	0
	Total	39,129	40,593	45,691	5,098
	1/Other goods and services from Federal sources				
	Working Capital Fund	4,182	4,182	4,350	168
	DHS Services	251	251	251	0
	Services by DOL Agencies	35	314	314	0
	Services by Other Government Departments	55	55	55	0

OFFICE OF LABOR-MANAGEMENT STANDARDS

SIGNIFICANT ITEMS IN FY 2016 APPROPRIATIONS' REPORTS

OLMS

House:

H. Report 114-195: California Transit

The Committee is troubled that the Department continues to withhold appropriated and obligated transit grant funding to the State of California due to the State's bipartisan 2012 pension reform law, the Public Employee Pension Reform Act (PEPRA). The Department contends that PEPRA violates transit worker's bargaining rights under the Urban Mass Transportation Act of 1964 [P.L. 88-365, USC Title 49, Chapter 53]. The United States Eastern District Court ruled that the Department has acted in violation of the Administrative Procedure Act [P.L. 79-404, 60 Stat. 237] and its application of the Urban Mass Transportation Act of 1964 to justify withholding grants is "arbitrary" and "capricious." The Department's actions have forced layoffs; deferrals of preventive maintenance; delays in planned service expansions and capital improvements; and service cuts statewide, threatening the livelihood of the workers the Department claims to protect. The Committee directs the Department to act in accordance with the applicable court ruling in effect during the time leading up to the end of the fiscal year such that grants may be certified according to the prevailing court order, prior to the funds lapsing, in order to minimize further disruption to California's mass transit providers.

OLMS Response:

Section 13(c) of the Urban Mass Transportation Act requires the Department of Labor to certify as a condition of federal financial assistance to mass transit agencies that "fair and equitable" "protective arrangements" are in place to protect the interests of covered mass transit workers. Under Section 13(c)(1), the protective arrangement must ensure "the preservation of rights, privileges, and benefits (including continuation of pension rights and benefits) under existing collective bargaining agreements or otherwise." Section 13(c)(2) protects "the continuation of collective bargaining rights."

In 2012, the Governor of California signed the California Public Employees' Pension Reform Act of 2013, Assembly Bill 340, (Furutani), Stats. 2012, Chapter 296 (PEPRA). This legislation was enacted to reform the state's public employee pension systems and reduce the cost of funding those systems. Under the Department's procedures, labor organization parties objected to the Department's proposed protective arrangements, asserting that the effect of PEPRA on collective bargaining precluded certification. Transit authority parties took the opposite view. Faced with two conflicting arguments, and required to ensure fair and equitable protective arrangements in compliance with section 13(c), the Department reviewed PEPRA, collective bargaining agreements, pension plans, and the parties' briefs. On September 30, 2013, the Department concluded that PEPRA made significant changes to pension benefits that were inconsistent with section 13(c)(1)'s mandate to preserve pension benefits under existing collective bargaining agreements and section 13(c)(2)'s mandate to ensure continuation of collective bargaining rights.

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On December 30, 2014, a U.S. district court vacated the denials and remanded the matter to the Department to conduct further proceedings consistent with the court's order. *California v. Department of Labor*, 76 F. Supp. 3d 1125 (E.D. Cal. 2014). The Department has adhered to this court ruling. A district court ruling, dated January 8, 2016, confirmed that OLMS has not been ordered to certify grants. *California v. Department of Labor*, case 2:13-cv-02069-KJM-DAD, doc. 98, slip op. p9., (E.D. Cal. January 8, 2016) (“the court’s previous order only required the DOL to consider [certain] questions, not to consider them and reach a particular conclusion....”)

The Department of Labor has certified all California transit applications submitted to the Department from October 1, 2013 until the present, amounting to more than \$7.4 billion in grant funds. For grant applicants affected by the California pension reform, OLMS determined, in lieu of denying certification, that additional terms and conditions would be included in the protective arrangements, and certified on those grounds. California transit grants applications continue to be received by OLMS and certified, pursuant to established procedures and timelines.

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Public Law / Act	Legislation	Statute No. / US Code	Volume No.	Page No.	Expiration Date
PUB. L. 86-257	Labor-Management Reporting and Disclosure Act of 1959, as amended.	29 U.S.C. 401			N/A
PUB. L. 95-454	Civil Service Reform Act of 1978	5 U.S.C. 7101			N/A
PUB. L. 88-365	Urban Mass Transportation Act of 1964, as amended.	49 U.S.C. 533 (b)			N/A
PUB. L. 102-240	Rail Passenger Service Act of 1970 as amended.	45 U.S.C. 501 et seq.			N/A
PUB. L. 91-518	Postal Reorganization Act of 1970.	39 U.S.C. 101			N/A
PUB. L. 91-375	Foreign Service Act of 1980.	22 U.S.C. 3901			N/A
PUB. L. 96-465	Congressional Accountability Act of 1995.	2 U.S.C. 1301			N/A

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APPROPRIATION HISTORY					
(Dollars in Thousands)					
	Budget Estimates to Congress	House Allowance	Senate Allowance	Appropriations	FTE
2007					
Base Appropriation	\$52,406	\$0	\$0	\$47,753	313
2008					
Base Appropriation	\$56,888	\$0	\$0	\$44,938	317
2009					
Base Appropriation...1/	\$58,256	\$0	\$0	\$44,938	297
2010					
Base Appropriation...1/	\$40,557	\$40,557	\$40,557	\$41,319	269
2011					
Base Appropriation	\$45,181	\$0	\$41,367	\$41,362	247
2012					
Base Appropriation	\$41,367	\$0	\$0	\$41,289	230
2013					
Base Appropriation...2/	\$41,771	\$0	\$0	\$39,129	228
2014					
Base Appropriation...3/	\$46,891	\$0	\$0	\$39,129	218
2015					
Base Appropriation	\$41,236	\$0	\$0	\$39,129	215
2016					
Base Appropriation	\$46,981	\$36,000	\$42,000	\$40,593	209
2017					
Base Appropriation	\$45,691	\$0	\$0	\$0	209

1/ FY 2009 and FY 2010 reflect amounts reallocated from the dissolution of ESA's Program Direction Support.

2/ FY 2013 reflect a 0.2% across the board rescission pursuant to P.L. 113-6 and the sequestration reduction pursuant to the Balanced Budget and Emergency Deficit Control Act of 1985.

3/ FY 2014 reflect the Appropriations amount passed as part of P.L. 113-76, which did not include any rescissions.

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OVERVIEW

Introduction

The Office of Labor-Management Standards (OLMS) administers the Labor-Management Reporting and Disclosure Act (LMRDA) and related laws. These laws primarily establish safeguards for labor union democracy and union financial integrity and require public disclosure reporting by unions, union officers, union employees, employers, labor consultants, and surety companies.

OLMS also administers employee protections under various federally sponsored transportation programs that require fair and equitable protective arrangements for transit employees when federal funds are used to acquire, improve, or operate a transit system. These arrangements must be approved by OLMS before federal funds may be released to grantees.

The OLMS mission directly supports the Secretary's vision of *Promoting and Protecting Opportunity* and contributes to the strategic goal to *Promote Fair and High-Quality Work Environments*.

OLMS supports four main themes of the President's Second-Term Management Agenda (PMA): 1) protect the safety, health, and benefits of America's workers; 2) expand what works through data analytics, evaluation, and policy development; 3) improve service delivery through information technology, and 4) improve the productivity of federal government workers. OLMS ensures that union members have a voice in their union and that union assets are used solely for the benefit of union members by ensuring that unions and their affiliates are operated in a democratic and financially responsible manner. This translates into a greater voice at the collective bargaining table and greater protection for workers, their benefits, and their safety and health. OLMS analyzes data gathered via the financial reports labor unions are required to file under the LMRDA and other internally collected data to identify union assets that may be at risk through fraud or embezzlement. Such analytical techniques enable OLMS to further protect union assets while increasing staff efficiency and effectiveness. OLMS remains committed to reviewing and improving its services to citizens and businesses through the use of performance metrics and program reviews. The FY 2017 budget request supports these goals through funding the modernization of critical technological infrastructure (e.LORS), enabling disclosure, enforcement and compliance assistance programs, and by providing training and professional development to agency employees.

In supporting these PMA themes, OLMS continues to focus on improving program effectiveness and efficiency and transforming into a 21st Century Workplace, in support of the agency's three priority performance goals:

1) Reducing the number of elapsed days for investigating union election complaints:

The LMRDA requires that labor unions holding elections of their officers: use a secret ballot, provide their members a reasonable opportunity to nominate candidates and vote, mail notice of elections to members, and establish other safeguards to ensure a fair election. The

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LMRDA also gives union members who believe these election standards have been violated the right to file a complaint with the Secretary of Labor. OLMS is responsible for investigating these complaints and taking appropriate enforcement action, including bringing a lawsuit in U.S. district court, if warranted. Election case lawsuits brought under the LMRDA must be filed within 60 days of receipt of a complaint, unless the labor union agrees to a waiver of the filing deadline. To meet this statutory goal of speedy resolution of election complaints, OLMS is analyzing internal data sources to better identify where the agency can attain efficiencies in the case processing system and better predict and reduce the incidence of waivers. OLMS believes that efficient use of data and a continuous cycle of evaluation enhance the integrity of the case processing system. These efforts serve to protect unions and their members from violations of the LMRDA, while strengthening union democracy.

2) Increasing the percentage of compliance audits that lead to criminal investigations:

The OLMS Compliance Audit Program (CAP) is designed to detect embezzlements and other criminal and civil violations of the LMRDA in labor organizations, and uses specialized auditing, investigating, and report writing techniques. In FY 2009, OLMS established a goal to increase the rate at which audits of labor unions result in the opening of a criminal investigation (the “fallout” rate). This increase is accomplished by identifying and prioritizing for audits unions in which there are indications that fraud or embezzlement might have occurred. The OLMS enforcement program has two complementary goals: 1) to protect union members’ financial assets through criminal investigations for fraud and embezzlement; and 2) to improve compliance assistance services to unions. OLMS activities support both of these goals through CAP. The program also educates union officials on LMRDA requirements regarding financial bookkeeping and reporting. Furthermore, OLMS seeks to more efficiently use its resources so that enforcement and audit activities are not an undue burden on unions that are in compliance with the LMRDA. OLMS seeks to identify at-risk unions by making better use of information reported to OLMS on union financial reports and of other historical data. OLMS intends to continue to evaluate data gathered through the financial reporting system as well as internally generated data and to increase the fallout rate over time.

3) Increasing the percentage of required reports filed electronically:

Unions must file annual financial reports (Forms LM-2, LM-3, LM-4, or simplified filings) with OLMS. Unions must also file trusteeship reports (Forms LM-15, LM-16) when supervision is established over a subordinate body. Other entities – employers (Form LM-10), labor relations consultants (Forms LM-20, LM-21), union officers and employees (Form LM-30), and surety companies (Form S-1) – are also required to file reports under certain circumstances. In many cases, the regulations allow filers to submit the reports electronically or on paper, as they choose. In addition to the direct benefits of electronic filing, which include ease of filing, increased transparency, and cost savings, OLMS believes that electronic filing will result in further program efficiencies. In FY 2011, OLMS implemented an electronic filing system (EFS) for Form LM-2, LM-3, and LM-4 filers. In January 2013, electronic filing capability was extended to Form LM-30 filers. The result is that the

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majority of filers now have access to electronic filing. OLMS will continue to promote the use of the electronic filing system through compliance assistance and other activities.

OLMS proposes modernization of its reporting and enforcement case management database system: the Electronic Labor Organizations Reporting System (e.LORS). The e.LORS system supports OLMS's ability to accept and disclose on its website all labor union, employer, and other filings required by the LMRDA, and also supports registration and tracking of paper reports, output of publically accessible reporting data, and the execution of internal business activities to analyze reporting data and manage enforcement efforts. The system is critical and central to all OLMS operations and its modernization is key to improved filing efficiencies, data analytics, system security in the modern threat space, support of mobile computing, and enhanced staff productivity and efficiency.

Since e.LORS was implemented over 15 years ago, there have been numerous technological advances in the field of electronic data transmission and digital authentication, and increased dangers within the modern threat space. The current e.LORS system is characterized by an inflexible application architecture, constrained complex workflow processes, and the use of legacy software and database design. Failure to modernize the present system leaves OLMS and its data vulnerable on many counts. For example, the ability to fully leverage the available data is hampered by the absence of an automated data analytics capability; the use of a client server architecture limits the ability to leverage cloud and mobile computing; the risk to system security increases as the legacy application remains constant and does not modernize as the threat space changes. Other organizational improvements, including gains in staff productivity and efficiency, are also lost as long as OLMS's IT technology remains antiquated. Specifically, a modernized e.LORS system would accomplish the following:

- Support electronic submission of all 12 OLMS reporting forms using current technology which will make it easier for filers to submit reports. This would allow filers of over 2000 paper reports the opportunity to file electronically, increasing the number of electronically filed reports by 900 (using historical averages), and improving appreciably the overall electronic filing rate. By expanding electronic filing capabilities to those currently unable to file electronically, the modernized system would also reduce the paperwork burden and administrative costs for these reporting entities.
- Improve transparency of union finances and employer and labor relations consultant activities, and support the President's Open Data Initiative by providing the capability for nearly immediate electronic disclosure of all reports. All reports would be made promptly available for search and disclosure on the OLMS website.
- Enable OLMS clients and customers, through upgraded website technology, to quickly and easily locate agency information and compliance assistance resources thus improving service delivery. One aspect of the modernization effort will be to reconstruct the layout of the website using a more intuitive layout and implementing advanced menu systems and finding aids. Changes will be based on customer feedback from the on-going American Customer Satisfaction Index study and website usability testing results which we expect will drive improvement in website customer satisfaction rating
- Expand the case management system that will increase efficiency of the OLMS investigators, better track cases, and increase the potential for case data sharing with

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other DOL investigative agencies. The case management system will allow OLMS to better direct resources to areas of need, as well as better monitor case progress. This will facilitate accomplishment of the goal of more quickly resolving election cases. The case management system will also improve OLMS's ability to select for audit those labor unions most likely to have been the victim of embezzlement because it will allow the collection, maintenance and querying of greater amounts of labor union and case data. It will, more generally, provide greater efficiencies in handling all investigative case types. An earlier cost-benefit analysis indicated that a new case management system would reduce the average number of staff days used to process investigations in all case types.

These benefits contribute not only to transparency among labor unions, labor union officers and employees, employers, labor relations consultants, and surety companies, but also to union democracy and union financial integrity. The effective use of this technology also contributes to a more effective and efficient government.

The proposed modernization supports DOL's Digital Government Integrated Platform (DGIP) which is designed to modernize legacy systems within DOL and support enterprise data analytics, mobile data applications, and enhance staff productivity and efficiency – further supporting the three priority goals. As with much of DOL, the majority of OLMS staff are employed in the field, and by upgrading the underlying IT system within OLMS in conjunction with the implementation of the DOL DGIP, OLMS expects to achieve greater effectiveness and efficiency.

OLMS will continue to further improve federal worker effectiveness and efficiency through in-house training for criminal investigations and supervised elections. OLMS will identify training curriculum, or portions thereof, that can be created and delivered using the Internet, thereby ensuring that training is always provided in the most cost effective way. Numerous studies in private industry have concluded that training helps improve productivity, efficiency, and effectiveness of employees, an outcome also expected in the federal work sector. In fact, Federal Employee Viewpoint Survey results indicate training increases employee engagement and productivity. While the e.LORS modernization is underway, OLMS will continue to pursue program improvements while delivering more effective and efficient customer service as follows:

- Analyze customer feedback of its website to identify ways in which the agency can improve services for stakeholders and the public. This effort supports the PMA theme of improving service delivery through information technology. OLMS has also begun to make more extensive use of information technology to deliver on-line compliance assistance seminars. These webinars enable OLMS to deliver compliance assistance regardless of location, to reduce costs, and to increase productivity. The most recent webinars were all well-attended and general, non-statistical feedback indicated that, overall, attendees were pleased with the webinars.
- Apply in-house data and technology to drive improvements within a number of OLMS programs. Notably, a data- and risk-driven approach to identifying fraud and embezzlement has led to more effective use of compliance audits. The fallout rate has continually increased since the implementation of this data-driven approach.

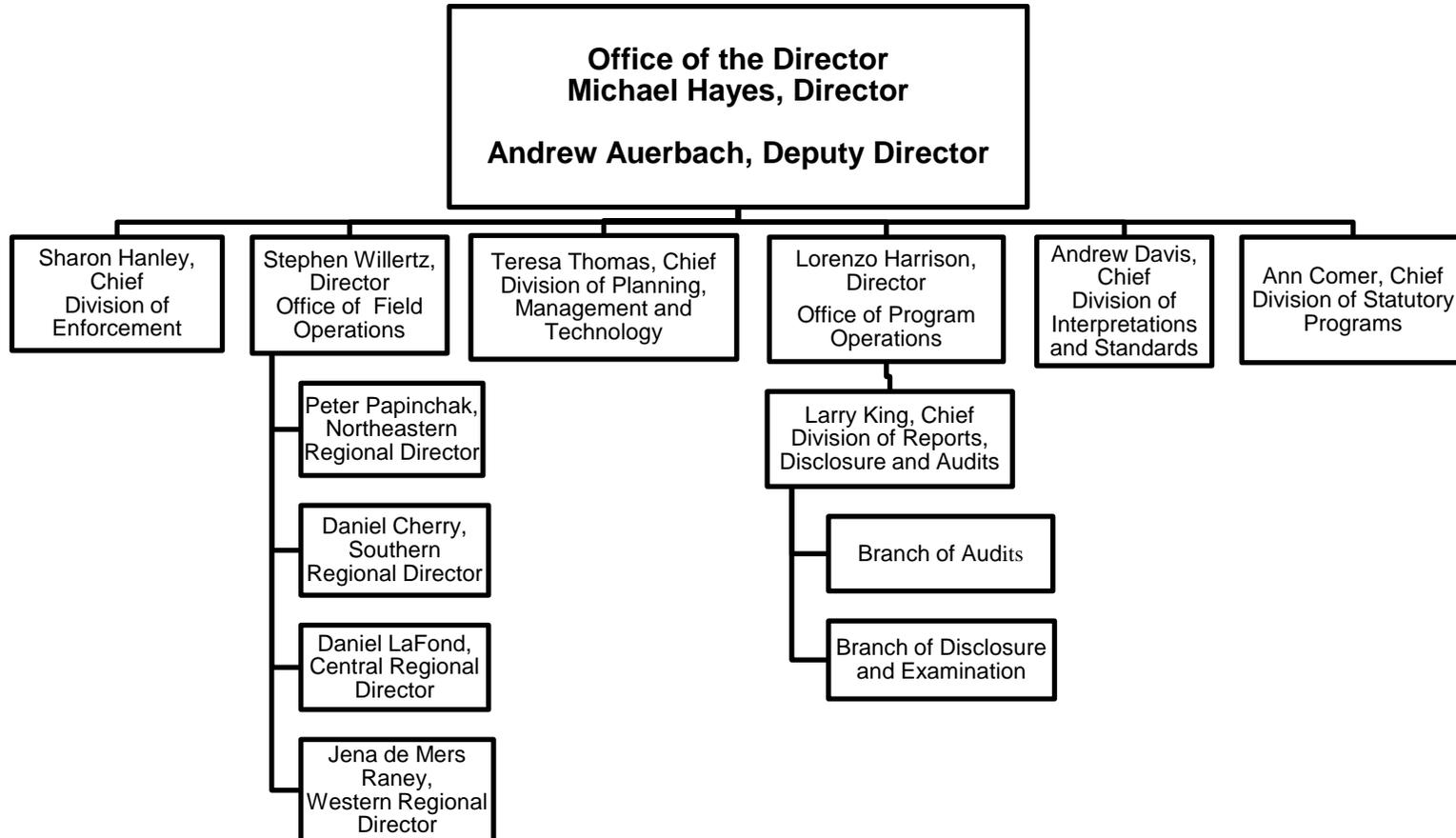
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- Continue an analysis to improve detection of chronic delinquency among unions in their LMRDA filings, and use the results of this analysis to improve the rate of timely filings.
- Reach out to unions that file manually, advising the union officers of the existence of the e-filing system and encouraging its adoption.
- Continue the Voluntary Compliance Partnership (VCP) program, through which OLMS partners with a number of International/National unions to improve compliance with the LMRDA among their local affiliates. This voluntary program uses data analytics to measure ongoing success of the program and helps the VCP partner organizations direct their compliance efforts to those subordinate unions that are more likely out of compliance with the LMRDA, thus saving time and resources by more accurately directing these resources to areas where they are more needed. This program also has the corollary effect of increasing federal worker productivity as OLMS representatives can more efficiently use their time and resources to increase compliance. These compliance efforts also have the additional effect in that they may increase the percentage of unions electronically filing reports and reduce the amount of time OLMS staff spend attempting to procure delinquent reports or processing paper reports (all of which support the OLMS goal of increasing transparency).

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

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ORGANIZATION CHART



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BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2015 Enacted	FY 2016 Enacted	FY 2017 Request	Diff. FY17 Request / FY16 Enacted
Activity Appropriation	39,129	40,593	45,691	5,098
FTE	209	209	209	0

NOTE: FY 2015 reflects actual FTE. Authorized FTE for FY 2015 was 215.

Introduction

OLMS supports the Secretary’s vision of *Promoting and Protecting Opportunity* through the strategic goal to *Promote Fair and High-Quality Work Environments* and the objective to *Protect Workers’ Rights*. In addition, OLMS also supports four main themes of the President’s Management Agenda: 1) protect the safety, health, and benefits of America’s workers; 2) expand what works through data analytics, evaluation, and policy development; 3) improve service delivery through information technology, and 4) improve the productivity of federal government workers.

Reporting and public disclosure are core requirements of the LMRDA. OLMS provides workers with ready access to essential information about their labor union, their employers, their collective bargaining agreements, and efforts to influence their decisions on whether to organize and bargain collectively. Labor unions covered by the LMRDA, and related laws, are required to file annual financial reports with OLMS. Other reports must be filed by union officers, union employees, employers, labor consultants, and surety companies. OLMS operates an electronic reporting system for LMRDA reports and an Internet-based public disclosure system that provides public access to information from filed reports. Unions are instrumental in helping to protect workers’ safety, health, and benefits. By allowing workers to organize and collectively bargain and by providing an avenue for employees to ensure that laws and regulations are enforced in the workplace through their duly elected representatives, workers gain voice in their unions and workplaces. In the absence of labor union democracy, labor-management transparency, and labor union financial security, workers would be less able to have a meaningful say. With these protections in place, labor unions will be stronger and better able to *Promote Fair and High-Quality Work Environments* and help achieve the Secretary’s vision of *Promoting and Protecting Opportunity* and simultaneously ensure the protection of safety, health, and benefits for workers and their families.

Investigation of labor union officer elections and embezzlement of union funds are major OLMS enforcement activities. OLMS opens an investigation of union officer elections on receipt of a complaint from a member that an election was flawed or undemocratic. OLMS conducts union audits under the Compliance Audit Program (CAP) to detect possible union fund embezzlements, determine overall compliance with the LMRDA, and provide compliance assistance to union officials. Embezzlement investigations are opened when OLMS obtains credible information indicating fraud or misappropriation of union funds.

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Additionally, OLMS has the responsibility under the Federal Transit Act to certify that labor protections are in place prior to the approval of Federal transit grants. An employer receiving Federal mass transit funds must protect all covered mass transit employees affected by the use of the Federal money. The law specifies that “fair and equitable” arrangements must be in place that provide for the preservation of rights and benefits of employees under existing collective bargaining agreements, continuation of collective bargaining rights, protection of individual employees against a worsening of their positions in relation to their employment, assurances of employment to employees of acquired transit systems, priority of reemployment, and paid training or retraining programs. OLMS must approve the arrangements made to protect these employees.

Key program initiatives include:

- Modernizing the e.LORS system;
- Increasing the percentage of disclosure reports filed electronically;
- Increasing the effectiveness of audits (by focusing resources on labor unions most likely to have been subject to a violation of the law);
- Improving the timeliness in resolving complaints filed by labor union members that their union violated democratic standards for conducting union officer elections;
- Increasing the number of reports filed by employers and consultants who make agreements to persuade employees with regard to their rights to organize and bargain collectively;
- Reducing the number of chronically delinquent filers of Labor Organization Annual Financial Reports;
- Improving the Internet public disclosure service (the Online Public Disclosure Room (OPDR)) and public access to information reported by unions, union officers, union employees, employers, labor consultants, and surety companies under the Act; and,
- Improving and increasing the provision of LMRDA compliance assistance to national and international labor organizations by developing and implementing voluntary compliance agreements with concrete goals, baselines, and measures for improving recordkeeping, reporting, and internal controls.

Five-Year Budget Activity History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2012	\$41,289	230
2013	\$39,129	228
2014	\$39,129	218
2015	\$39,129	215
2016	\$40,593	209

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FY 2017

This request includes a program increase of \$4,388,000 for the modernization of the OLMS e.LORS system. This modernization effort is critical to replacing obsolete and inflexible technology. It will migrate all remaining paper reporting forms to a web-based format, and establish a cloud-based case management system in-line with DOL's enterprise architecture. OLMS also plans to make needed improvements to the Online Public Disclosure Room (OPDR) by improving search capabilities and increasing ease of navigation. Public disclosure is a key OLMS function, as it is required by statute and is essential to the OLMS overarching goal of increased transparency of labor and management finances and activities.

Modernizing the OLMS e.LORS system will produce measurable improvement to citizen services, increase transparency, and create administrative efficiencies that result in cost savings. Maintenance costs continue to increase each year as OLMS works to repair and patch the existing legacy system. Modernization of e.LORS is estimated to reduce costs by approximately \$3,000,000 over a five year period beginning in FY 2020.

OLMS completed a Cost-Benefit Analysis to identify technologies that would be appropriate for this modernization. This analysis included a cost-benefit study centered on factors such as whether to build or buy system components, technologies to be employed, application hosting, database solutions, security, and risk factors. The recommended solution employs a cloud-based solution for part of the investment modernization, thus supporting the "cloud first" policy as iterated in OMB's policy paper, 25 Point Implementation Plan to Reform Federal IT Management.

In addition to the e.LORS modernization effort, OLMS will continue its important core program work in support of the LMRDA and employee protection programs. It will focus on its three priority programs to promote union financial integrity, financial transparency, and democracy. In support of these objectives,

OLMS will continue to certify that labor protections are in place prior to approving Federal transit grants under the Federal Transit Act.

FY 2016

At the enacted funding level of \$40,593,000, a \$1,464,000 increase over the FY 2015 enacted level, OLMS will continue to maintain its core functions of administering the LMRDA and ensuring employee protections under the Federal Transit Act. The increase will enhance productivity and stem further declines in annual criminal investigations, compliance audits, indictments, and convictions by providing for additional new investigator training. The training comprises five, two-week sessions and an additional one-week advanced course in Supervised Elections. The format for each course includes lectures, discussions, and practical exercises. OLMS will continue to focus on its three priority programs to promote union financial integrity, financial transparency, and democracy. In support of these objectives, OLMS will seek to further reduce the number of elapsed days for investigating union election complaints to 72 days; increase the percentage of compliance audits that lead to criminal investigations to 15.25 percent;

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and increase the percentage of required reports filed electronically to 46 percent. OLMS will also continue to conduct union audits under the Compliance Audit Program to determine overall compliance with the LMRDA.

OLMS will continue to certify that labor protections are in place prior to approving Federal transit grants under the Federal Transit Act.

FY 2015

At the enacted funding level of \$39,129,000, OLMS maintained its core functions of administering the LMRDA and ensuring employee protections under the Federal Transit Act. OLMS focused on its three priority programs to promote union financial integrity, financial transparency, and democracy. In support of these programs, OLMS sought to reduce the number of elapsed days for investigating union election complaints to 73 days; increase the percentage of compliance audits that lead to criminal investigations to 15 percent; and increase the percentage of required reports filed electronically to 44.5 percent. OLMS exceeded each of these goals. OLMS also continued to conduct union audits under the Compliance Audit Program to determine overall compliance with the LMRDA.

In addition, OLMS certified that labor protections are in place prior to approving Federal transit grants under the Federal Transit Act.

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DETAILED WORKLOAD AND PERFORMANCE					
		FY 2015 Enacted		FY 2016 Enacted	FY 2017 Request
		Target	Result	Target	Target
Office of Labor-Management Standards					
Strategic Goal 3 - Promote fair and high quality work-life environments					
Strategic Objective 3.2 - Protect workers' rights					
OLMS-RPD-05	Percent of disclosure reports filed electronically	44.5%	49.0%	46.0%	48.0%
OLMS-FI-03	Percent of targeted audits that result in a criminal case	15.00%	21.46%	15.25%	15.50%
OLMS-DEM-01	Average number of days to resolve union officer election complaints	73.0	70.2	72.0	71.0
OLMS-RPD-03	Number of LM-10 and LM-20 reports filed on employer-consultant persuader agreements	840[p]	865	915[p]	990[p]
OLMS-RPD-06	Number of chronically delinquent filers of labor organization financial reports	1,570	1,005	1,470	1,370
OLMS-RPD-Workload-01	Reports Processed	29,000[p]	26,626	28,000[p]	28,000[p]
OLMS-RPD-02	Delinquent Report Investigations	1,732[p]	1,937	1,732[p]	1,732[p]
OLMS-RPD-01	Deficient Report Investigations	153[p]	231	153[p]	153[p]
OLMS-RPD-04	Union Officer-Employee/Employer/Consultant Report Investigations	77.00[p]	62.00	77.00[p]	77.00[p]

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DETAILED WORKLOAD AND PERFORMANCE					
		FY 2015 Enacted		FY 2016 Enacted	FY 2017 Request
		Target	Result	Target	Target
OLMS-FI-02	Compliance Audits	260	261	260	260
OLMS-FI-01	Criminal Investigations	228	243	228	228
OLMS-FI-04- WL	Bonding Investigations	60[p]	71	60[p]	60[p]
OLMS-MISC- 05-WL	Number of Voluntary Compliance Partnership Agreements in effect	40	43	40	40
OLMS-MISC- 04	Customer satisfaction score for OLMS web site users	63[p]	62	64[p]	65[p]
OLMS-MISC- 02	Basic Investigations	52.0[p]	35.0	52.0[p]	52.0[p]
OLMS-MISC- 03	Participant Hours of Compliance Assistance provided	12,000.00	15,207.00	12,000.00	12,000.00
OLMS-MISC- 07-WL	Employee Protections Certifications	2,100[p]	1,738	2,100[p]	2,100[p]
OLMS-MISC- 08-WL	Claims Arbitrated	2[p]	1	2[p]	2[p]
OLMS-MISC- 06-WL	Auxiliary Investigations	236[p]	301	236[p]	236[p]
OLMS-DEM- 02	Election Investigations	112.00[p]	167.00	117.00[p]	112.00[p]

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DETAILED WORKLOAD AND PERFORMANCE				
	FY 2015 Enacted		FY 2016 Enacted	FY 2017 Request
	Target	Result	Target	Target
OLMS-DEM-03 Supervised Elections	29.00[p]	26.00	29.00[p]	29.00[p]
OLMS-DEM-04 Trusteeship Investigations	9.00[p]	17.00	9.00[p]	9.00[p]

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

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Workload and Performance Summary

OLMS' two major enforcement activities are the investigation of: 1) union officer elections and, 2) embezzlement of union funds. Supporting these two enforcement activities are the reporting and public disclosure requirements of the LMRDA. Labor unions covered by the LMRDA and related laws are required to file annual financial reports with OLMS. Other reports must be filed by union officers, union employees, employers, labor consultants, and surety companies. OLMS operates a paper and electronic reporting system for LMRDA reports and an onsite public disclosure room as well as an Internet-based online public disclosure room, all of which provide public access to information from reports. To increase overall compliance with the LMRDA and other regulations, OLMS provides compliance assistance information both in-person and online. Additionally, OLMS has the responsibility under the Federal Transit Act to certify that labor protections are in place prior to the approval of Federal transit grants.

OLMS has redirected resources to its highest priorities, providing the agency with the opportunity to transform business practices while strengthening union financial integrity, labor-management transparency, and union democracy. As one of its priority programs to promote union financial integrity, OLMS requires that union assets be used for the sole benefit of members. OLMS protects these assets by conducting union compliance audits. Success in this program is measured through fallout rates – or the percent of audits that reveal evidence of fraud or embezzlement, resulting in the opening of a criminal investigation. These targeting efforts effectively and efficiently use technology resources to improve protection of union member assets. By better evaluating data through the use of data analytics to more precisely target audits, OLMS can use its resources more efficiently, increasing the percentage of audits that result in the opening of a criminal case. Improved targeting has allowed OLMS to redirect vital resources from audits to its election and criminal investigation programs while mitigating the effect of the reduction in the number of audits performed. This data analysis and evaluation effort has been enhanced by the establishment of a task force to increase targeting success. The task force has undertaken an evidence-based approach that carefully analyzes which union characteristics correlate with an increased likelihood of fraud or embezzlement.

OLMS has begun to see concrete results from these targeting efforts. This data- and risk-driven approach to identifying fraud and embezzlement has led to more effective compliance audits. The fallout rate has significantly increased since the implementation of this approach. OLMS expects results to improve in FY 2016 and beyond. While OLMS cannot anticipate the number of criminal investigations that will arise from audits at the FY 2016 or FY 2017 request levels, the increased success of the targeting effort, coupled with leads from other sources, should create the opportunity for OLMS to open and conduct 228 criminal investigations in FY 2016 and FY 2017.

OLMS also supports promoting a fair and equitable workplace through financial transparency. OLMS will continue to encourage electronic filing of required reports. Modernization of e.LORS is expected to further encourage electronic filing which will generate results that:

- allow for almost instantaneous access to the filed reports by the public because those filed electronically appear on the OLMS disclosure web site almost immediately;

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- increase the accuracy of the reports because the electronic filing system has built-in accuracy checks; and
- ease the filing requirements on union officials since the system is web-based and employs a fill-in form that works with all major browsers.

Each of these results supports the President's Second Term Management Agenda by using information technology to increase transparency of data and to reduce the costs of doing business with the government. Electronic filing takes less time, reduces re-work as it checks reports for errors prior to submission (increasing the quality of the submissions), and reduces mailing costs for filers. Electronic filing also enhances customer service by delivering requested services (i.e., copies of filed reports) in a more timely and efficient manner. Over time, OLMS can expect increased savings as electronically filed reports will not take up physical space (reducing storage and personnel costs associated with maintaining physical files) and will speed up retrieval of records (reducing personnel costs involved in manual retrieval).

In FY 2011, OLMS rolled out the second phase of its Electronic Filing System (EFS), allowing smaller unions (those filing Form LM-3 and LM-4 reports) to use the web-based system. In January 2013, OLMS made EFS available to LM-30 filers. Due to the ease of registration and filing on the new system, OLMS expected a significant increase in small-union electronic filings, and believes that completion of the electronic filing system would result in substantial usage among the remaining filers. However, because of budgetary limitations, OLMS postponed complete EFS rollout. As a result, the remaining OLMS reports are not yet available electronically and at present, some 15 to 20 percent of filers do not have access to electronic filing. As a result, beginning in FY 2013, OLMS scaled back its targets for this measure, and now anticipates reaching a 46 percent electronic filing rate by FY 2016 – a four percentage point decrease from the original 50 percent target established in FY 2010. In FY 2017, OLMS anticipates a further increase in the electronic filing rate to 48 percent. For FY 2015, OLMS anticipated a 44.5 percent electronic filing rate. This target measure is an increase from the original FY 2015 target of 42.5 percent.

Due to the greater than anticipated utilization of EFS among filers, electronic filing has exceeded the OLMS year-to-date targets. For FY 2012, OLMS had established a target of 30.5 percent of all reports filed being submitted electronically. By the end of that fiscal year, 38 percent of all reports were filed electronically and almost 45 percent of filers with access to electronic filing had taken advantage of that capability. In FY 2013, 48 percent of filers with access to electronic filing had taken advantage of e-filing (accounting for 42 percent of all filers). However, in FY 2014, the percentage of filers filing electronically began to level off. For FY 2014, 45 percent of filers had filed electronically, compared to about 42 percent of filers in FY 2013. About 52 percent of filers with access to e-filing did so in FY 2014. During FY 2015, 49 percent of all filers used electronic filing and 56 percent of those filers who have the ability to e-file did so. OLMS remains committed to increasing the number and percentage of electronic filers and has targeted manual filers for outreach and assistance through seminars and its Voluntary Compliance Partnership (VCP) program. The program was redesigned in FY 2014/2015 to include: uniform compliance assistance materials; OLMS liaisons assigned to each partner union; use of annual, in-person meetings between the OLMS Director and union secretary-treasurers; and, regular ongoing communications throughout the year. The Director-level

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meetings have instituted an important element of leadership by directly engaging senior financial officers of each international union, thus helping to institutionalize the VCP efforts within the unions. OLMS expects that the targeted compliance assistance provided through this program to approximately 66 percent of local and regional union affiliates will help increase electronic filing.

OLMS will continue to promote free and fair democratic union elections. The agency expects to secure reductions in the number of elapsed days required to resolve election case complaints by increasing the use of investigative teams. OLMS has experimented with the use of two member investigative teams, finding that these teams reduced the number of elapsed days per election case. In addition, OLMS continued and enhanced a process calling for earlier coordination with DOL's Office of the Solicitor on election cases. Congress intended that election complaints be addressed in a timely and efficacious manner, furthering union democracy. By carefully coordinating investigations internally and externally, OLMS has been able to reduce its elapsed time substantially. Because of this success, OLMS reduced its original FY 2012 target from 78 elapsed days to 76 elapsed days and will aim for further reductions in FY 2016 to 72 elapsed days, to 71 days in FY 2017 and to 70 days in FY 2018.

In addition to continuing application of these strategies, OLMS will also address the use of waivers during an election investigation. Although waivers may be appropriate due to the complexity of a case, excessive use of waivers may have the detrimental effect of unnecessarily extending investigative time. For that reason, OLMS has undertaken a strategy to first ascertain the actual amount of extended time an investigation may require and then to limit its waiver request to this time frame. To bolster this effort to limit extensions, OLMS is also now tracking when waivers are requested in an effort to create a dataset in which the information collected can be linked to case events to determine when and if it is likely a waiver will be needed. The goal of this evaluation is to identify these events early in the investigation and address them before a waiver is necessary, thus shortening processing time.

Programmatic Changes

In order to invest in its three priority objectives, OLMS has deemphasized compliance audits, bonding investigations, and deficiency investigations. In the compliance assistance arena, OLMS will continue to balance shifting resources by using remaining resources to educate larger audiences, allowing OLMS to provide significant compliance assistance while using significantly fewer resources. Better compliance audit targeting and more extensive use of data analytics supporting this effort will continue to reduce the need for audits, allowing resources normally employed in these audits to be redirected primarily to criminal and election investigations.

To bolster compliance assistance, OLMS has also introduced the redesigned VCP program. Working closely with 42 partner International/National Unions, OLMS seeks to leverage these relationships to deliver targeted outreach and compliance assistance through the unions to their affiliates. OLMS expects that by targeting this assistance, local and regional unions will receive help and guidance when and where needed – reducing overall efforts by not providing labor-intensive assistance where not needed. This redesigned program was rolled out in FY 2015 and

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OLMS expects that initial results will be returned in FY 2016. Also in FY 2016, the VCP program will establish performance metrics that will include measures that will track improvements in bonding compliance, reporting compliance, and use of e-filing.

OLMS will maintain its efforts to strengthen its reporting program, with outcomes measured by: 1) customer satisfaction score for OLMS website users; 2) number of “persuader” reports filed by employers and labor consultants; and 3) number of chronically delinquent union filers.

OLMS has endeavored to effectively use the Internet and other advances in information technology. Results of these efforts are measured by the customer satisfaction score for users of our website. The customer satisfaction survey, the American Customer Satisfaction Index (ACSI), also allows OLMS to evaluate any progress in enhancing website usefulness to the public. OLMS works with a contractor to identify trends in satisfaction and examine possible changes to the website that will enhance customer interactions with OLMS. The ACSI allows OLMS to collect customer feedback and to analyze their self-reported behavior. This behavior coupled with answers to open-ended questions allows OLMS and the contractor to identify areas of the website that produce dissatisfaction. In addition, OLMS will incorporate website usability testing into the planning upgrades to the website as part of the e.LORS modernization project.

The FY 2017 budget, as part of the program increase of \$4,388,000 for the modernization of the e.LORS system, includes redesign of the OLMS web site, particularly the Online Public Disclosure Room. OLMS currently operates a legacy system developed in FY 2000. Since that time, advances in technology have rendered both the underlying and public facing technology obsolete. The legacy system cannot support technologies and common functions, such as content search, that customers have come to expect. Customers have come to expect varied services and ease of use from web sites, and results from the ACSI survey indicate that the visitors to the OLMS web site are dissatisfied with the navigational aids and search options provided. The modernization effort will address these issues, as well as enable OLMS to use modern technology to further enhance the web site. Coupled with the data analytics currently used, both from its external contractor and internal program specialists, OLMS expects that this planned modernization will more fully support customers, increasing satisfaction with the web site while simultaneously supporting priority program goals such as transparency through more convenient electronic reporting and disclosure. IT modernization also supports DOL’s DGIP, allowing not only OLMS, but the DOL as a whole, to benefit from this effort.

OLMS review of delinquent (untimely) filings by unions indicates that there are two groups of late filers. Unions are either occasionally late or consistently tardy. OLMS expects to use outreach (including its VCP program) and liaison efforts to reduce chronic delinquency. Importantly, OLMS has begun to use first-line data analytics in its VCP program to determine where compliance assistance should be directed. By targeting these compliance efforts to areas of need, OLMS can use fewer union and Federal resources to achieve better results. Further, the proposed IT modernization effort will include tools to enhance data analytic capability.

All OLMS program efforts and associated strategies are geared toward ensuring that OLMS continues to operate in an efficient and effective manner. OLMS will continue to assess the rigor and utility of its performance measures, share best practices among the field staff (and where

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appropriate other agencies), analyze underlying data to establish targets that are realistic and ambitious, and evaluate programs and procedures to determine if changes in operating guidelines or staffing are necessary. Where current performance measures are no longer adequate or conducive to support program priorities, OLMS expects to develop new and appropriate measures that will continue to reflect program effectiveness. And OLMS will continue to translate these learning and information sharing efforts into greater effectiveness and higher productivity.

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BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2015 Enacted	FY 2016 Enacted	FY 2017 Request	Diff. FY17 Request / FY16 Enacted
11.1	Full-time permanent	20,184	20,034	20,224	190
11.3	Other than full-time permanent	105	125	125	0
11.5	Other personnel compensation	386	288	288	0
11.9	Total personnel compensation	20,675	20,447	20,637	190
12.1	Civilian personnel benefits	6,480	7,342	7,608	266
13.0	Benefits for former personnel	4	0	0	0
21.0	Travel and transportation of persons	585	833	833	0
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	2,635	2,686	2,772	86
23.2	Rental payments to others	19	29	29	0
23.3	Communications, utilities, and miscellaneous charges	231	223	223	0
24.0	Printing and reproduction	17	11	11	0
25.1	Advisory and assistance services	0	0	0	0
25.2	Other services from non-Federal sources	590	644	644	0
25.3	Other goods and services from Federal sources 1/	4,523	6,231	6,399	168
25.4	Operation and maintenance of facilities	45	63	63	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	2,950	1,935	6,323	4,388
26.0	Supplies and materials	90	75	75	0
31.0	Equipment	285	74	74	0
41.0	Grants, subsidies, and contributions	0	0	0	0
42.0	Insurance claims and indemnities	0	0	0	0
	Total	39,129	40,593	45,691	5,098
	1/Other goods and services from Federal sources				
	Working Capital Fund	4,182	4,182	4,350	168
	DHS Services	251	251	251	0
	Services by DOL Agencies	35	314	314	0
	Services by Other Government Departments	55	55	55	0

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CHANGES IN FY 2017

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$16
Personnel benefits	265
Employee health benefits	0
Moving allowance	0
Two days less of Pay	0
Federal Employees' Compensation Act (FECA)	1
Benefits for former personnel	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	86
Rental payments to others	0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services from non-Federal sources	0
Working Capital Fund	168
Other Federal sources (Census Bureau)	0
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	0
Research & Development Contracts	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0
Grants, subsidies, and contributions	0
Insurance claims and indemnities	0

Built-Ins Subtotal **\$536**

Net Program **\$4,562**

Direct FTE **0**

	Estimate	FTE
Base	\$41,129	209
Program Increase	\$4,562	0
Program Decrease	\$0	0