

**FY 2014**

**CONGRESSIONAL BUDGET JUSTIFICATION**

**WORKING CAPITAL FUND PROGRAMS**



# WORKING CAPITAL FUND PROGRAMS

## TABLE OF CONTENTS

Amounts Available for Obligation.....	5
Summary of Changes.....	6
Summary Budget Authority and FTE by Activity.....	8
Budget Authority by Object Class.....	9
Performance Structure.....	10
Authorizing Statutes.....	11
Overview.....	12
Organization Chart.....	15
Budget Activities.....	17
Financial and Administrative Services.....	17
Field Services.....	31
Human Resources Services.....	37
Telecommunications.....	49



## WORKING CAPITAL FUND PROGRAMS

<b>AMOUNTS AVAILABLE FOR OBLIGATION</b>						
(Dollars in Thousands)						
	<b>FY 2012 Revised Enacted</b>		<b>FY 2013 Full Year C.R.</b>		<b>FY 2014 Request</b>	
	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
<b>A. Appropriation</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
DOL Reimbursements*	711	\$243,175	730	\$250,317	730	\$245,859
Non-DOL Reimbursements	0	\$1,500	0	\$1,500	0	\$1,500
<b>B. Gross Budget Authority</b>	<b>711</b>	<b>\$244,675</b>	<b>730</b>	<b>\$251,817</b>	<b>730</b>	<b>\$247,359</b>
<b>C. Budget Authority Before Committee</b>	<b>711</b>	<b>\$243,175</b>	<b>730</b>	<b>\$250,317</b>	<b>730</b>	<b>\$245,859</b>
<b>D. Total Budgetary Resources</b>	<b>711</b>	<b>\$244,675</b>	<b>730</b>	<b>\$251,817</b>	<b>730</b>	<b>\$247,359</b>
Unobligated Balance Expiring	0	\$0	0	\$0	0	\$0
Additional FTE Usage	19	\$0	0	\$0	0	\$0
<b>E. Total, Estimated Obligations</b>	<b>730</b>	<b>\$244,675</b>	<b>730</b>	<b>\$251,817</b>	<b>730</b>	<b>\$247,359</b>
* Amounts on this line include appropriated reductions to unobligated balances	0	\$0	0	\$0	0	\$0

# WORKING CAPITAL FUND PROGRAMS

## SUMMARY OF CHANGES

(Dollars in Thousands)

	FY 2012 Revised Enacted	FY 2014 Request	Net Change
<b>Budget Authority</b>			
General Funds	\$244,675	\$247,359	+\$2,684
<b>Total</b>	\$244,675	\$247,359	+\$2,684

<b>Full Time Equivalents</b>			
General Funds	730	730	0
<b>Total</b>	730	730	0

Explanation of Change	FY 2012 Base		Trust Funds		FY 2014 Change General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Increases:</b>								
<b>A. Built-Ins:</b>								
To Provide For:								
Costs of pay adjustments	679	\$68,079	0	\$0	0	\$1,354	0	\$1,354
Personnel benefits	0	\$27,282	0	\$0	0	\$0	0	\$0
Employee health benefits	0	\$0	0	\$0	0	\$0	0	\$0
One day more of pay	0	\$0	0	\$0	0	\$0	0	\$0
Federal Employees' Compensation Act (FECA)	0	\$548	0	\$0	0	\$16	0	\$16
Benefits for former personnel	0	\$0	0	\$0	0	\$0	0	\$0
Travel and transportation of persons	0	\$1,220	0	\$0	0	\$0	0	\$0
Transportation of things	0	\$37	0	\$0	0	\$0	0	\$0
Rental payments to GSA	0	\$8,210	0	\$0	0	\$59	0	\$59
Rental payments to others	0	\$0	0	\$0	0	\$0	0	\$0
Communications, utilities, and miscellaneous charges	0	\$25,887	0	\$0	0	\$0	0	\$0
Printing and reproduction	0	\$70	0	\$0	0	\$0	0	\$0
Advisory and assistance services	0	\$28,718	0	\$0	0	\$0	0	\$0
Other services from non-Federal sources	0	\$32,677	0	\$0	0	\$264	0	\$264
Other Federal sources (DHS Charges)	0	\$4,886	0	\$0	0	\$0	0	\$0
Other goods and services from Federal sources	18	\$7,141	0	\$0	0	\$0	0	\$0
Research & Development Contracts	0	\$0	0	\$0	0	\$0	0	\$0
Operation and maintenance of facilities	0	\$13,468	0	\$0	0	\$0	0	\$0
Operation and maintenance of equipment	0	\$23,317	0	\$0	0	\$0	0	\$0
Supplies and materials	0	\$1,213	0	\$0	0	\$0	0	\$0
Equipment	0	\$980	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
<b>Built-Ins Subtotal</b>	<b>697</b>	<b>+\$243,772</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>+\$1,693</b>	<b>0</b>	<b>+\$1,693</b>

## WORKING CAPITAL FUND PROGRAMS

Explanation of Change	FY 2012 Base		Trust Funds		FY 2014 Change General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>B. Programs:</b>								
System Modification for Debt								
Collection	0	\$0	0	\$0	0	\$3,200	0	\$3,200
Customer Service	0	\$0	0	\$0	0	\$3,200	0	\$3,200
Enterprise Architecture	0	\$0	0	\$0	0	\$2,000	0	\$2,000
<b>Programs Subtotal</b>			<b>0</b>	<b>\$0</b>	<b>0</b>	<b>+\$8,400</b>	<b>0</b>	<b>+\$8,400</b>
<b>Total Increase</b>	<b>697</b>	<b>+\$243,772</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>+\$10,093</b>	<b>0</b>	<b>+\$10,093</b>
<b>Decreases:</b>								
<b>A. Built-Ins:</b>								
To Provide For:								
One day more of pay	33	\$903	0	\$0	0	-\$790	0	-\$790
<b>Built-Ins Subtotal</b>	<b>33</b>	<b>+\$903</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>-\$790</b>	<b>0</b>	<b>-\$790</b>
<b>B. Programs:</b>								
<b>Total Decrease</b>	<b>33</b>	<b>+\$903</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>-\$790</b>	<b>0</b>	<b>-\$790</b>
<b>Total Change</b>	<b>730</b>	<b>+\$244,675</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>+\$9,303</b>	<b>0</b>	<b>+\$9,303</b>

NOTE: FY 2012 reflects actual FTE.

## WORKING CAPITAL FUND PROGRAMS

<b>SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY</b>								
(Dollars in Thousands)								
	<b>FY 2012 Revised Enacted</b>		<b>FY 2013 Full Year C.R.</b>		<b>FY 2014 Request</b>		<b>Diff. FY 14 Request / FY 12 Rev. Enacted</b>	
	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
<b>Financial and Administrative Services</b>	<b>326</b>	<b>160,665</b>	<b>326</b>	<b>169,176</b>	<b>326</b>	<b>164,500</b>	<b>0</b>	<b>3,835</b>
General Funds	326	160,665	326	169,176	326	164,500	0	3,835
<b>Field Services</b>	<b>278</b>	<b>43,669</b>	<b>278</b>	<b>43,077</b>	<b>278</b>	<b>43,077</b>	<b>0</b>	<b>-592</b>
General Funds	278	43,669	278	43,077	278	43,077	0	-592
<b>Human Resources</b>	<b>125</b>	<b>21,258</b>	<b>125</b>	<b>21,358</b>	<b>125</b>	<b>21,576</b>	<b>0</b>	<b>318</b>
General Funds	125	21,258	125	21,358	125	21,576	0	318
<b>Telecommunications</b>	<b>1</b>	<b>17,583</b>	<b>1</b>	<b>16,706</b>	<b>1</b>	<b>16,706</b>	<b>0</b>	<b>-877</b>
General Funds	1	17,583	1	16,706	1	16,706	0	-877
<b>Non-DOL Reimbursables</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
General Funds	0	1,500	0	1,500	0	1,500	0	0
<b>Total</b>	<b>730</b>	<b>244,675</b>	<b>730</b>	<b>251,817</b>	<b>730</b>	<b>247,359</b>	<b>0</b>	<b>2,684</b>
<b>General Funds</b>	<b>730</b>	<b>244,675</b>	<b>730</b>	<b>251,817</b>	<b>730</b>	<b>247,359</b>	<b>0</b>	<b>2,684</b>

NOTE: FY 2012 reflects actual FTE.

## WORKING CAPITAL FUND PROGRAMS

<b>BUDGET AUTHORITY BY OBJECT CLASS</b>					
(Dollars in Thousands)					
		<b>FY 2012 Revised Enacted</b>	<b>FY 2013 Full Year C.R.</b>	<b>FY 2014 Request</b>	<b>Diff. FY14 Request / FY 12 Rev. Enacted</b>
	Full-Time Equivalent				
	Full-time Permanent	730	730	730	0
	<b>Total</b>	<b>730</b>	<b>730</b>	<b>730</b>	<b>0</b>
	Total Number of Full-Time Permanent Positions	730	730	730	0
	Average ES Salary	\$167,470	\$170,150	\$161,070	-\$6,400
	Average GM/GS Grade	12/5	12/5	12/7	0
	Average GM/GS Salary	\$86,235	\$87,615	\$90,119	\$3,884
	Average Salary of Ungraded Positions	56,684	57,590	57,590	906
11.1	Full-time permanent	67,586	68,307	68,218	632
11.3	Other than full-time permanent	127	127	127	0
11.5	Other personnel compensation	1,269	912	1,268	-1
11.8	Special personal services payments	0	0	0	0
11.9	<b>Total personnel compensation</b>	<b>68,982</b>	<b>69,346</b>	<b>69,613</b>	<b>631</b>
12.1	Civilian personnel benefits	27,830	26,096	27,058	-772
13.0	Benefits for former personnel	0	0	0	0
21.0	Travel and transportation of persons	1,220	1,281	1,220	0
22.0	Transportation of things	37	37	37	0
23.0	Rent, Communications, and Utilities	0	0	0	0
23.1	Rental payments to GSA	8,210	8,193	8,337	127
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	25,887	24,770	24,976	-911
24.0	Printing and reproduction	70	70	70	0
25.1	Advisory and assistance services	28,718	28,703	28,718	0
25.2	Other services from non-Federal sources	32,677	42,143	34,396	1,719
25.3	Other goods and services from Federal sources 1/	12,027	12,223	12,016	-11
25.4	Operation and maintenance of facilities	13,468	14,211	14,371	903
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	23,317	22,488	24,315	998
26.0	Supplies and materials	1,213	1,215	1,213	0
31.0	Equipment	980	1,002	980	0
32.0	Land and Structures	0	0	0	0
42.0	Insurance claims and indemnities	39	39	39	0
51.1	Benefits	0	0	0	0
	<b>Total</b>	<b>244,675</b>	<b>251,817</b>	<b>247,359</b>	<b>2,684</b>
	1/Other goods and services from Federal sources				
	DHS Services	4,886	5,552	4,886	0
	Services by Other Government Departments	7,141	6,671	7,130	-11

NOTE: FY 2012 reflects actual FTE.

# WORKING CAPITAL FUND PROGRAMS

## PERFORMANCE STRUCTURE

<b>Strategic and Outcome Goals Supporting <i>Good Jobs for Everyone</i></b>	<b>Supporting Appropriation</b>
<b>Strategic Goal 1 – Prepare Workers for Good Jobs and Ensure Fair Compensation</b>	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.	
<b>Strategic Goal 2 – Ensure Workplaces Are Safe and Healthy</b>	
2.1 Secure safe and healthy workplaces, particularly in high-risk industries.	
<b>Strategic Goal 3 – Assure Fair and High Quality Work-Life Environments</b>	
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.	
<b>Strategic Goal 4 – Secure Health Benefits and, for Those Not Working, Provide Income Security</b>	
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.	
<b>Strategic Goal 5 – Assure the Production of Timely and Accurate Data on Social and Economic Conditions of Workers and their Families</b>	
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.

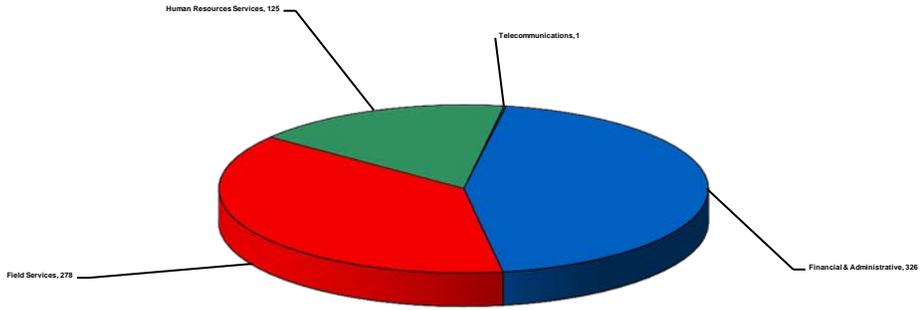
### **Cost Model**

The FY 2014 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 \$247,359,000 and 730 FTE will support the following program activities: Financial and Administrative Services with a budget request of \$164,500,000 and 326 FTE; Field Services with a budget request of \$43,077,000 and 278 FTE; Human Resources Services with a budget request of \$21,576,000 and 125 FTE; Telecommunications with a budget request of \$16,706,000 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 the costs of services in these areas will increase no more than the annual rate of inflation unless agency service demands increase.

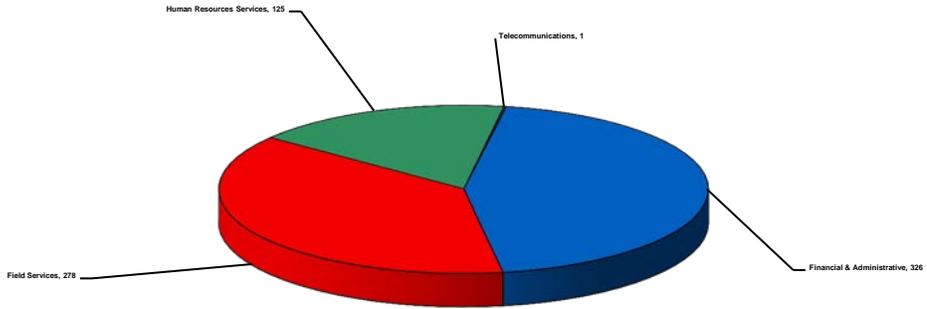
# WORKING CAPITAL FUND PROGRAMS

**FY 2014 Budget Request by Activity**  
**\$247,359**  
(Dollars in Thousands)



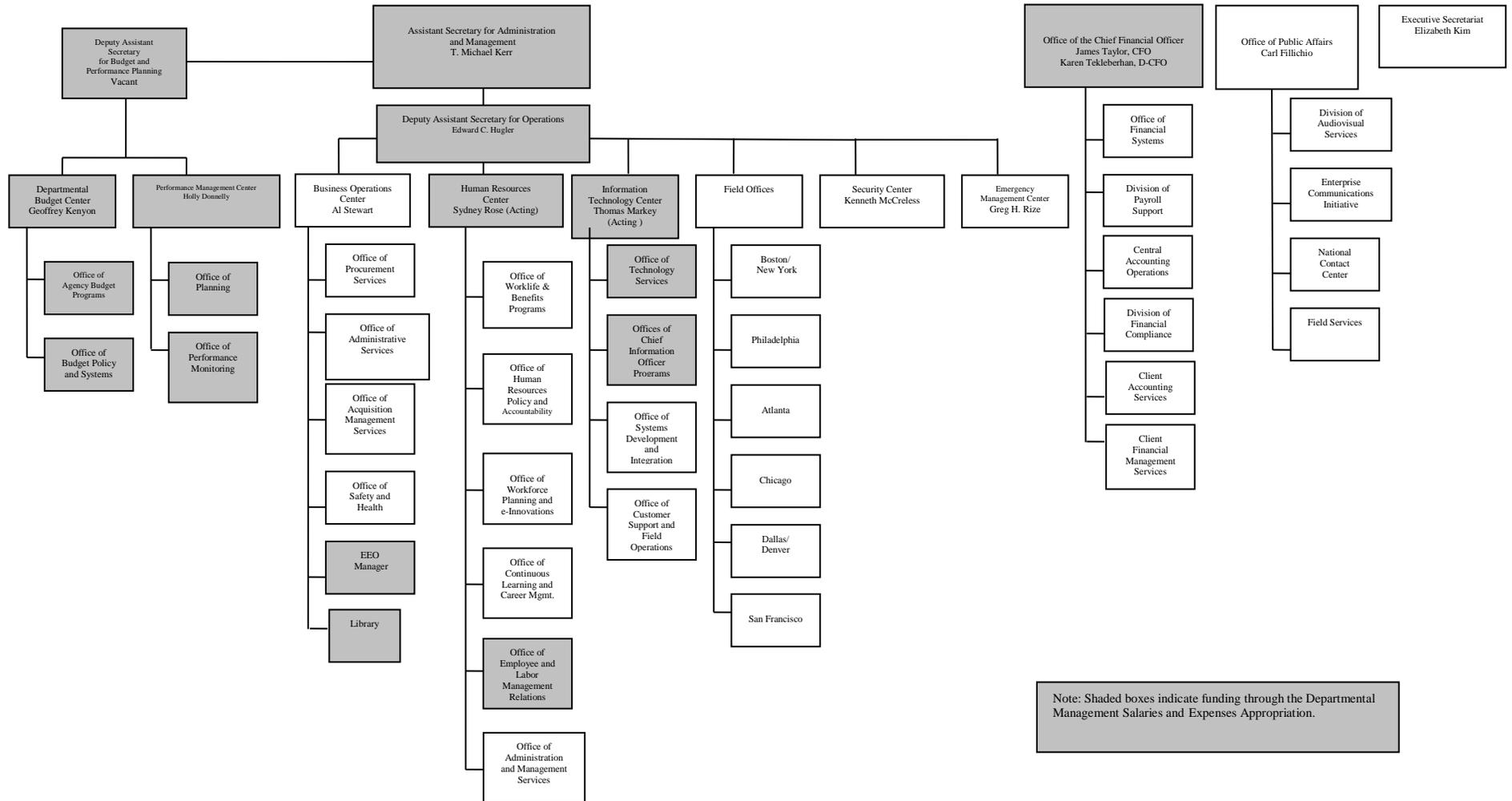
# WORKING CAPITAL FUND PROGRAMS

FY 2014 FTE Request by Activity  
Total FTE: 730



# WORKING CAPITAL FUND PROGRAMS

## ORGANIZATION CHART





## FINANCIAL AND ADMINISTRATIVE SERVICES

<b>BUDGET AUTHORITY BEFORE THE COMMITTEE</b>				
(Dollars in Thousands)				
	<b>FY 2012 Revised Enacted</b>	<b>FY 2013 Full Year C.R.</b>	<b>FY 2014 Request</b>	<b>Diff. FY 14 Request / FY 12 Rev. Enacted</b>
<b>Activity Appropriation</b>	<b>160,665</b>	<b>169,176</b>	<b>164,500</b>	<b>3,835</b>
FTE	326	326	326	0

NOTE: FY 2012 reflects actual FTE. Authorized FTE for FY 2012 was 326.

### **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 2014, components funded through the Financial and Administrative Services activity will continue to 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 Office of the Chief Information Officer (OCIO), the Emergency Management Center (EMC) the Security Center (SC), 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,

## FINANCIAL AND ADMINISTRATIVE SERVICES

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

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

The Emergency Management Center (EMC) is responsible for implementing the Department's comprehensive emergency management program. The EMC ensures the safety and security of DOL personnel and the integrity of the DOL's National, Agency, and Regional office continuity plans. The EMC establishes the National Office (NO) operational framework and the infrastructure necessary for the Department to manage and fulfill its interagency responsibilities mandated under Presidential Policy Directive 8, *National Preparedness*, and all associated frameworks.

Additionally, the EMC manages and staffs the DOL Emergency Operations Center (EOC) which provides situation awareness for emergencies and incidents affecting the Department. It is the primary information conduit between organizations, both internal and external, and the Department during incidents and provides information support to DOL agencies responsible for supporting various federal response and recovery plans.

The Security Center (SC) provides leadership on all matters relating to physical, personnel and classified information for the Department of Labor. SC provides guidance to ensure a safe and secure workplace and assume the responsibility for the protection of life and property at the national office, regional and field offices, DOL owned facilities and the development and maintenance of appropriate working relationships with federal, state and local agencies that perform critical security, national security, emergency response, and law enforcement functions.

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.

## **FINANCIAL AND ADMINISTRATIVE SERVICES**

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, 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

## FINANCIAL AND ADMINISTRATIVE SERVICES

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.

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

<b><u>Fiscal Year</u></b>	<b><u>Funding</u></b> (Dollars in Thousands)	<b><u>FTE</u></b>
2009	\$139,309	290
2010	\$145,318	304
2011	\$159,030	305
2012	\$160,665	326
2013	\$169,176	0

### **FY 2014**

The FY 2014 request for Financial and Administrative Services activity is \$164,500,000 and 326 FTE. Funding at this level includes program increases totaling \$8,400,000.

The Department will continue efforts under the Information Technology (IT) Modernization Program, making IT services across the Department more efficient and cost effective. While significant improvements have been made to date, the Office of the Assistant Secretary for Administration and Management will pursue the following initiatives in FY 2014:

**Customer Service:** Funding in the amount of \$3,200,000 will be used to leverage technology to improve service to all DOL customers. The customer service program will focus on four core values—accuracy, courtesy, efficiency, and effectiveness—to strengthen the culture and practice of customer service. To evaluate the state of its customer service efforts, to address existing process gaps, and to deliver a comprehensive strategy for improving service throughout the Department, DOL has developed the Customer Service Modernization Program (CSMP). A major activity under the CSMP is the acquisition and implementation of a Cloud Customer Relationship Management (Cloud CRM) solution, which will address issues with DOL's existing

## FINANCIAL AND ADMINISTRATIVE SERVICES

customer service delivery processes and technology—providing for consistent answers and improved customer service.

CSMP's overall objectives are to:

- Implement an enterprise knowledge base that will help agency users provide the “same answer to the same question,” to deliver consistent and correct information to DOL customers;
- Provide a multi-channel approach that will evaluate incoming inquiries and ensure they are routed to the proper responder;
- Improve DOL's customer experience by providing efficient and effective information for all customer inquiries;
- Provide a self-service tool for customers, in order to reduce the number of assisted customer inquiries;
- Improve response times for inquiries, by providing agency users with tools and techniques to address customer needs; and,
- Track customer activities (e.g., search terms and navigation), in order to better address future customer needs.

Enterprise Architecture IT Modernization: Funding at this level also includes a transfer from IT Modernization in the amount of \$2,000,000 for continued operation and maintenance of the Enterprise Architecture support. This program is focused on a more coordinated governance role, working with agencies on strategic business alignment efforts closely coordinated with the Capital Planning and Investment Control already funded in the WCF.

The FY 2014 funding also includes a program increase for the Office of the Chief Financial Officer (OCFO) as follows:

System Modification for Debt Collection: Funding in the amount of \$3,200,000 will be used for modifications to facilitate leadership of DOL-wide efforts to participate in Treasury initiatives for modernization of financial transaction processes, centralize debt collection activities, maximize e-payments of civil fines & penalties, and improve processing of accounts payable (invoice payment/management processing). Specifically, the OCFO will design/implement

- an accounts receivable sub-ledger within the core accounting system that will allow program agencies to establish their accounts receivables in the core accounting system and eliminate the need for agencies to maintain their own individual cuff systems;
- a DOL-wide centralized portal to facilitate electronic payments of fines & penalties;
- an interface from the DOL fine/penalties e-payment system to the Treasury Pay.Gov system, which will allow online payment of fines & penalties and a direct/immediate/paperless increase to DOL's fund balance with Treasury; and purchase
- an OCR software needed to eliminate the manual entry of data into the paperless invoice management system.

## **FINANCIAL AND ADMINISTRATIVE SERVICES**

Centralization of these functions will allow program offices to increase their focus on their core missions rather than being distracted by financial/accounting related activities.

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

### **FY 2013**

Figures shown for FY 2013 reflect the annualized Continuing Resolution (P.L. 112-175) as a full-year appropriation, which had not been replaced or amended at the time the budget was produced. In addition, these numbers do not reflect the impact of sequestration. The operating plans for Department of Labor programs for FY 2013 including sequestration were provided to the Committee in a separate communication.

### **FY 2012**

The Office of the Assistant Secretary for Administration and Management (OASAM) provided the infrastructure and support that enabled DOL agencies to perform its mission. OASAM provided leadership and support for DOL business operations and procurements; budget and finance; information technology; security and emergency management.

The BOC provided a range of support services, including procurement, cost determination, safety and health, small business advocacy, general administrative support, operations and maintenance of the Francis Perkins Building. DBC will make advances in budget and performance integration, improving transparencies and performance outcomes.

The Security Center refined and implemented security procedures that better protect DOL facilities, employees, and visitors in accordance with all federal requirements. A new visitor access system was implemented that streamlines visitor entry, decreases the possibility of unwanted visitors and generates a “watch list” for individuals restricted from the building. The Security Center expanded 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 provided the Department with emergency management guidance, training, and programs designed to ensure the continuity of operations during an emergency.

In FY 2012, OPA maintained its commitment in furthering the efforts of all DOL agencies in support of the Department’s vision of “*good jobs for everyone.*” An essential component of OPA’s contribution to that end was creative, timely and—above all—effective messaging about the work of DOL. OPA maintained a positive, productive relationship between the public and the Department by conveying clear and effective messages to all news outlets and through all types of media (social, “traditional” news, web, etc). OPA managed multiple Facebook pages, Twitter accounts, a DOL Newsletter with over 275,000 subscribers, YouTube accounts and blogs. OPA

## **FINANCIAL AND ADMINISTRATIVE SERVICES**

continued to manage high quality press lists, maintain solid relationships with journalists, and engage the public that both trusts DOL's information which is easily accessible.

The Office of the Chief Financial Officer (OCFO) continued to 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 increased NCFMS reporting capabilities and initiated financial management reporting for senior agency executives and management.

NCFMS enabled its DOL users to perform their jobs more efficiently and effectively, eliminating the need for cumbersome paper processes. However, certain key processes were performed differently than they were in the legacy financial system because NCFMS incorporates the various OMB, Treasury and other Federal financial requirements, processes 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. OCFO focused 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.

The OCFO continued to improve the internal control program, as well as its efforts to prevent improper payments. It continued to review and improve the delivery of centralized services such as EGov travel, invoice processing and accounting services.

The OCFO supported over 4,000 travelers in processing documents through the EGov travel system as well as audited over 12,000 travel vouchers, ensuring compliance with applicable regulations and policies.

The OCFO reduced interest penalties paid by 76% or \$140,000, a twelve year low. Efforts will continue to reduce the amount of interest penalties paid even further.

The Office of the Executive Secretariat continued to provide critical support to the Office of the Secretary and played a significant role in the daily management of all agencies within the Department.

## FINANCIAL AND ADMINISTRATIVE SERVICES

<b>DETAILED WORKLOAD AND PERFORMANCE</b>						
	<b>FY 2012 Revised Enacted</b>		<b>FY 2013 Full Year C.R.</b>	<b>FY 2014 Request</b>		
	<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>		
<b>Financial and Administrative Services</b>						
<b>Strategic Goal ALL - All Strategic Goals</b>						
<b>Outcome Goal ALL.1 - All Outcome Goals</b>						
OCFO- WCF- OCFO-1	Percentage of payments made without incurring prompt payment interest.		95.00%	90.00%	95.00%	95.00%
PDS- WCF- OPA-1	Agencies using at least one OPA DEC provided enterprise communication service		92.00%	92.00%	92.00%	92.00%
PDS- WCF- OPA-2	Abandonment Rate for National Contact Center (Hang-ups)		5.00%	5.00%	5.00%	5.00%
PDS- WCF- OPA-3	Trouble Tickets resolved on First Contact with the customer		75.00%	75.00%	75.00%	75.00%
PDS- WCF- OPA-4	Average Speed of Response (seconds)		30	30	30	30
PDS- WCF- OPA-5	News Releases and media advisories		1,100	1,100	1,100	1,100

## FINANCIAL AND ADMINISTRATIVE SERVICES

<b>DETAILED WORKLOAD AND PERFORMANCE</b>					
		<b>FY 2012 Revised Enacted</b>		<b>FY 2013 Full Year C.R.</b>	<b>FY 2014 Request</b>
		<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>
PDS- WCF- OPA-6	Outreach support for Secretary's initiatives (Events)	100	100	100	100
PDS- WCF- OPA-7	Stories published for Frances E-Magazine & DOL Newsletter	30	30	30	30
CRC- WCF- CRC-1	Percent of accommodation requested completed within 20 days to receipt	75.00%	75.00%	85.00%	85.00%
OASAM- WCF- BOC-1	Percentage of contracts per quarter awarded within target timeframes	85.00%	86.30%	90.00%	85.00%
OASAM- WCF- DBC-5	Percent of DEBS Helpdesk calls addressed within 1 day of receipt	95.00%	100.00%	95.00%	95.00%
OASAM- WCF- OCIO-P- 3	Enterprise Services: DOLNet availability	99.90%[p]	99.97%	99.00%[p]	99.00%[p]
OASAM- WCF- DBC-6	Number of DEBS training sessions held (demand)	48[p]	83	48[p]	48[p]

## FINANCIAL AND ADMINISTRATIVE SERVICES

<b>DETAILED WORKLOAD AND PERFORMANCE</b>				
	<b>FY 2012 Revised Enacted</b>		<b>FY 2013 Full Year C.R.</b>	<b>FY 2014 Request</b>
	<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>
OASAM- DOL total injury and illness case rate WCF- BOC-7	1.95	1.91	1.89	1.95
OASAM- DOL lost time injury and illness case rate WCF- BOC-8	1	TBD	1	1

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

# FINANCIAL AND ADMINISTRATIVE SERVICES

## 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 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.

## **FINANCIAL AND ADMINISTRATIVE SERVICES**

### 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

<b>BUDGET ACTIVITY BY OBJECT CLASS</b>					
(Dollars in Thousands)					
		<b>FY 2012 Revised Enacted</b>	<b>FY 2013 Full Year C.R.</b>	<b>FY 2014 Request</b>	<b>Diff. FY14 Request / FY 12 Rev. Enacted</b>
11.1	Full-time permanent	33,076	33,335	33,340	264
11.3	Other than full-time permanent	97	97	97	0
11.5	Other personnel compensation	1,201	906	1,262	61
11.8	Special personal services payments	0	0	0	0
11.9	<b>Total personnel compensation</b>	<b>34,374</b>	<b>34,338</b>	<b>34,699</b>	<b>325</b>
12.1	Civilian personnel benefits	12,625	12,694	12,765	140
13.0	Benefits for former personnel	0	0	0	0
21.0	Travel and transportation of persons	313	301	313	0
22.0	Transportation of things	0	0	0	0
23.0	Rent, Communications, and Utilities	0	0	0	0
23.1	Rental payments to GSA	3,502	3,485	3,561	59
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	7,776	7,536	7,742	-34
24.0	Printing and reproduction	2	2	2	0
25.1	Advisory and assistance services	28,288	28,288	28,288	0
25.2	Other services from non-Federal sources	30,069	39,171	31,524	1,455
25.3	Other goods and services from Federal sources 1/	6,761	6,908	6,750	-11
25.4	Operation and maintenance of facilities	13,466	14,209	14,369	903
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	22,096	20,849	23,094	998
26.0	Supplies and materials	658	660	658	0
31.0	Equipment	696	696	696	0
42.0	Insurance claims and indemnities	39	39	39	0
	<b>Total</b>	<b>160,665</b>	<b>169,176</b>	<b>164,500</b>	<b>3,835</b>
1/Other goods and services from Federal sources					
	DHS Services	2,563	2,736	2,563	0
	Services by Other Government Departments	4,198	4,172	4,187	-11

# FINANCIAL AND ADMINISTRATIVE SERVICES

## CHANGES IN FY 2014

(Dollars in Thousands)

### Activity Changes

#### Built-In

To Provide For:

Costs of pay adjustments	\$1,300
Personnel benefits	0
One day more of pay	-790
Federal Employees' Compensation Act (FECA)	16
Benefits for former personnel	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	59
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
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	0
Research & Development Contracts	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0
Insurance claims and indemnities	0

**Built-Ins Subtotal** **\$585**

**Net Program** **\$8,400**

**Direct FTE** **0**

	Estimate	FTE
<b>Base</b>	<b>\$161,250</b>	<b>326</b>
<b>Program Increase</b>	<b>\$8,400</b>	<b>0</b>

NOTE: Base reflects actual FY 2012 FTE.

## FIELD SERVICES

<b>BUDGET AUTHORITY BEFORE THE COMMITTEE</b>				
(Dollars in Thousands)				
	<b>FY 2012 Revised Enacted</b>	<b>FY 2013 Full Year C.R.</b>	<b>FY 2014 Request</b>	<b>Diff. FY 14 Request / FY 12 Rev. Enacted</b>
<b>Activity Appropriation</b>	<b>43,669</b>	<b>43,077</b>	<b>43,077</b>	<b>-592</b>
FTE	278	278	278	0

NOTE: FY 2012 reflects actual FTE. Authorized FTE for FY 2012 was 261.

### **Introduction**

The Field Services activity in the Working Capital Fund (WCF) provides leadership, service, planning, direction and coordination for administrative programs to all Department organizations throughout the DOL regions; represents the Office of the Assistant Secretary for Administration and Management (OASAM) in all administrative matters within the DOL regions; and assists in the development, implementation and modification of the Department’s programs in the field, in accordance with the Department’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 the Office of Management and Budget’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 services. 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 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**

<b><u>Fiscal Year</u></b>	<b><u>Funding</u></b> (Dollars in Thousands)	<b><u>FTE</u></b>
2009	\$41,895	264
2010	\$43,171	264
2011	\$44,299	263
2012	\$43,669	261
2013	\$43,077	0

## **FIELD SERVICES**

### **FY 2014**

The FY 2014 request for the Field Services (FS) activity is \$43,077,000. This funding level will allow FS to continue providing a comprehensive menu of services supporting approximately 11,000 DOL staff located in the six regional cities and numerous field locations nationwide.

### **FY 2013**

Figures shown for FY 2013 reflect the annualized Continuing Resolution (P.L. 112-175) as a full-year appropriation, which had not been replaced or amended at the time the budget was produced. In addition, these numbers do not reflect the impact of sequestration. The operating plans for Department of Labor programs for FY 2013 including sequestration are being provided to the Committee in a separate communication.

### **FY 2012**

In FY 2012 OASAM Regional Offices continued providing high-quality, responsive, and efficient administrative and support services to DOL program agencies and employees throughout the country. This support allowed DOL agencies to achieve their own missions and contribute to the Department's priorities and strategic goals. FS resources were dedicated to promoting effective business practices in administrative programs and internal support as well as pursuing management strategies to improve customer service.

Human Resources (HR) staff focused largely 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 helped 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 assisted 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 also provided essential procurement and contracting services, ensuring that agencies had the goods and services they needed in full compliance with applicable laws, rules and regulations, including those supporting small, minority and veteran-owned businesses and green procurement requirements.

## FIELD SERVICES

<b>DETAILED WORKLOAD AND PERFORMANCE</b>				
	<b>FY 2012 Revised Enacted</b>		<b>FY 2013 Full Year C.R.</b>	<b>FY 2014 Request</b>
	<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>
<b>Field Services</b>				
<b>Strategic Goal ALL - All Strategic Goals</b>				
<b>Outcome Goal ALL.1 - All Outcome Goals</b>				
OASAM- Average number of days to hire a new employee WCF- Region-1	80	73	80	80
OASAM- Percent of invoice set-up and approval actions completed within 3 business days WCF- Region-4	98.00%	98.43%	98.00%	98.00%

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

## FIELD SERVICES

<b>BUDGET ACTIVITY BY OBJECT CLASS</b>					
(Dollars in Thousands)					
		<b>FY 2012 Revised Enacted</b>	<b>FY 2013 Full Year C.R.</b>	<b>FY 2014 Request</b>	<b>Diff. FY14 Request / FY 12 Rev. Enacted</b>
11.1	Full-time permanent	22,364	22,826	22,678	314
11.3	Other than full-time permanent	22	22	22	0
11.5	Other personnel compensation	62	0	0	-62
11.8	Special personal services payments	0	0	0	0
11.9	<b>Total personnel compensation</b>	<b>22,448</b>	<b>22,848</b>	<b>22,700</b>	<b>252</b>
12.1	Civilian personnel benefits	12,633	10,730	11,721	-912
21.0	Travel and transportation of persons	597	670	597	0
22.0	Transportation of things	37	37	37	0
23.1	Rental payments to GSA	3,903	3,903	3,971	68
23.3	Communications, utilities, and miscellaneous charges	694	694	694	0
24.0	Printing and reproduction	43	43	43	0
25.1	Advisory and assistance services	15	0	15	0
25.2	Other services from non-Federal sources	219	583	219	0
25.3	Other goods and services from Federal sources 1/	1,275	1,324	1,275	0
25.4	Operation and maintenance of facilities	2	2	2	0
25.7	Operation and maintenance of equipment	1,211	1,629	1,211	0
26.0	Supplies and materials	363	363	363	0
31.0	Equipment	229	251	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
	<b>Total</b>	<b>43,669</b>	<b>43,077</b>	<b>43,077</b>	<b>-592</b>
1/Other goods and services from Federal sources					
	DHS Services	480	973	480	0
	Services by Other Government Departments	795	351	795	0

# FIELD SERVICES

## CHANGES IN FY 2014

(Dollars in Thousands)

**Activity Changes**

**Built-In**

To Provide For:

Costs of pay adjustments	\$0
Personnel benefits	0
One day more of pay	0
Federal Employees' Compensation Act (FECA)	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services from non-Federal sources	0
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0
Insurance claims and indemnities	0
Land and Structures	0

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

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

**Direct FTE** **0**

	<b>Estimate</b>	<b>FTE</b>
<b>Base</b>	<b>\$43,669</b>	<b>278</b>

NOTE: Base reflects actual FY 2012 FTE.



## HUMAN RESOURCES SERVICES

<b>BUDGET AUTHORITY BEFORE THE COMMITTEE</b>				
(Dollars in Thousands)				
	<b>FY 2012 Revised Enacted</b>	<b>FY 2013 Full Year C.R.</b>	<b>FY 2014 Request</b>	<b>Diff. FY 14 Request / FY 12 Rev. Enacted</b>
<b>Activity Appropriation</b>	<b>21,258</b>	<b>21,358</b>	<b>21,576</b>	<b>318</b>
FTE	125	125	125	0

NOTE: FY 2012 reflects actual FTE. Authorized FTE for FY 2012 was 123.

### **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

## HUMAN RESOURCES SERVICES

and evaluation, and manages supporting automated systems. HRC represents the Department at 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; supports the ASAM in his role as the Chief Human Capital Officer (CHCO): 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>
2009	\$17,513	79
2010	\$21,378	93
2011	\$21,227	112
2012	\$21,258	123
2013	\$21,358	0

### FY 2014

The FY 2014 request for HRC is \$21,576,000. Funding at this level will allow HRC to continue to focus on improving customer service expectations regarding responsiveness and quality of work products within its HR activities. HRC will provide leadership, guidance, and technical expertise in all areas related to the management of the Department's human resources, which includes management of personnel systems for the Department by consolidating costs required to run the Department's e-HR systems, including e-HR initiatives for succession planning, recruitment and staff development, the move to the new Shared Service Center 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.

### FY 2013

Figures shown for FY 2013 reflect the annualized Continuing Resolution (P.L. 112-175) as a full-year appropriation, which had not been replaced or amended at the time the budget was produced. In addition, these numbers do not reflect the impact of sequestration. The operating plans for Department of Labor programs for FY 2013 including sequestration are being provided to the Committee in a separate communication.

### FY 2012

## HUMAN RESOURCES SERVICES

In FY 2012, HRC provided personnel services to the Department to include planning, recruitment and staff development, management of HR and personnel systems, and labor management cooperation. Also, HRC supported customers with organization restructuring efforts, including reorganization, securing VERA/VSIP authority, workforce planning, position classification and management and union notification and bargaining.

HRC provided 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 provided 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 Department's vision of "*good jobs for everyone*," HRC ensured the development, dissemination, and execution of new processes required for additional outreach, advisory services, and training to HR professionals throughout DOL as well as provided policy advisory services to DOL's HR community and supported DOL's launch of a new developmental program, the Career Enhancement Program (CEP), enabling clerical and administrative staff to apply for entry level professional positions within DOL.

HRC also managed employee benefits, worklife and leave programs, retirement counseling and term negotiations with NCFLL and Local 12. Finally, HRC led the charge to assist DOL agencies with reaching their diversity and disability hiring goals. HRC continued to serve as the focal point and clearinghouse for all aspects of the Department's personnel security and suitability program.

## HUMAN RESOURCES SERVICES

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 2012 to FY 2014.

	PY 2012 (Actual)	CY 2013 (Estimates)	BY 2014 (Estimates)
1) Number of Physicians Receiving PCAs	8	8	7
2) Number of Physicians with One-Year PCA Agreements	2	1	1
3) Number of Physicians with Multi-Year PCA Agreements	6	7	6
4) Average Annual PCA Physician Pay (without PCA payment)	\$143,381	144,022	Depends on Congress
5) Average Annual PCA Payment	\$20,456	\$25,571	\$25,571
6) Number of Physicians Receiving PCAs by Category (non-add)	Category I Clinical Position	0	0
	Category II Research Position	0	0
	Category III Occupational Health	6	6
	Category IV-A Disability Evaluation	0	0
	Category IV-B Health and Medical Admin.	2	1

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.

Category IV-B – \$24,000 – GS-15 with more than 24 months of Government service  
 Category IV-B – \$14,000 – GS-15 with less 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.

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 twenty (20) years, OWCP lost fifteen (15) physicians; one died, nine 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

## HUMAN RESOURCES SERVICES

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.

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.

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,

## HUMAN RESOURCES SERVICES

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 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.

## HUMAN RESOURCES SERVICES

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

<b>DETAILED WORKLOAD AND PERFORMANCE</b>				
	<b>FY 2012 Revised Enacted</b>		<b>FY 2013 Full Year C.R.</b>	<b>FY 2014 Request</b>
	<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>
<b>Human Resources</b>				
<b>Strategic Goal ALL - All Strategic Goals</b>				
<b>Outcome Goal ALL.1 - All Outcome Goals</b>				
OASAM-	Average number of days to hire SES employee (from time announcement opens to date of			
WCF-	Secretary approval to hire/tentative offer to selectee)	--	119	75
HRC-1				--

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

# HUMAN RESOURCES SERVICES

## 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.
- 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

<b>BUDGET ACTIVITY BY OBJECT CLASS</b>					
(Dollars in Thousands)					
		<b>FY 2012 Revised Enacted</b>	<b>FY 2013 Full Year C.R.</b>	<b>FY 2014 Request</b>	<b>Diff. FY14 Request / FY 12 Rev. Enacted</b>
11.1	Full-time permanent	12,013	12,013	12,067	54
11.3	Other than full-time permanent	8	8	8	0
11.5	Other personnel compensation	6	6	6	0
11.9	<b>Total personnel compensation</b>	<b>12,027</b>	<b>12,027</b>	<b>12,081</b>	<b>54</b>
12.1	Civilian personnel benefits	2,537	2,637	2,537	0
21.0	Travel and transportation of persons	310	310	310	0
23.1	Rental payments to GSA	805	805	805	0
23.3	Communications, utilities, and miscellaneous charges	2	2	2	0
24.0	Printing and reproduction	25	25	25	0
25.1	Advisory and assistance services	415	415	415	0
25.2	Other services from non-Federal sources	889	889	1,153	264
25.3	Other goods and services from Federal sources 1/	3,991	3,991	3,991	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.7	Operation and maintenance of equipment	10	10	10	0
26.0	Supplies and materials	192	192	192	0
31.0	Equipment	55	55	55	0
	<b>Total</b>	<b>21,258</b>	<b>21,358</b>	<b>21,576</b>	<b>318</b>
	1/Other goods and services from Federal sources				
	DHS Services	1,843	1,843	1,843	0
	Services by Other Government Departments	2,148	2,148	2,148	0

# HUMAN RESOURCES SERVICES

## CHANGES IN FY 2014

(Dollars in Thousands)

**Activity Changes**

**Built-In**

To Provide For:

Costs of pay adjustments		\$54
Personnel benefits		0
One day more of pay		0
Travel and transportation of persons		0
Rental payments to GSA		0
Communications, utilities, and miscellaneous charges		0
Printing and reproduction		0
Advisory and assistance services		0
Other services from non-Federal sources		264
Other Federal sources (DHS Charges)		0
Other goods and services from Federal sources		0
Operation and maintenance of facilities		0
Operation and maintenance of equipment		0
Supplies and materials		0
Equipment		0

**Built-Ins Subtotal** **\$318**

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

**Direct FTE** **0**

	<b>Estimate</b>	<b>FTE</b>
<b>Base</b>	<b>\$21,576</b>	<b>125</b>

NOTE: Base reflects actual FY 2012 FTE.



## TELECOMMUNICATIONS

<b>BUDGET AUTHORITY BEFORE THE COMMITTEE</b>				
(Dollars in Thousands)				
	<b>FY 2012 Revised Enacted</b>	<b>FY 2013 Full Year C.R.</b>	<b>FY 2014 Request</b>	<b>Diff. FY 14 Request / FY 12 Rev. Enacted</b>
<b>Activity Appropriation</b>	<b>17,583</b>	<b>16,706</b>	<b>16,706</b>	<b>-877</b>
FTE	1	1	1	0

NOTE: FY 2012 reflects actual FTE. Authorized FTE for FY 2012 was 1.

### **Introduction**

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

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

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

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

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

# TELECOMMUNICATIONS

## Five-Year Budget Activity History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2009	\$21,000	0
2010	\$19,121	0
2011	\$17,018	0
2012	\$17,583	1
2013	\$16,706	0

### FY 2014

The FY 2014 request for the Telecommunications activity is \$16,706,000. This funding level will allow the Department to continue to promote the effective and efficient procurement and use of long distance telecommunications services

### FY 2013

Figures shown for FY 2013 reflect the annualized Continuing Resolution (P.L. 112-175) as a full-year appropriation, which had not been replaced or amended at the time the budget was produced. In addition, these numbers do not reflect the impact of sequestration. The operating plans for Department of Labor programs for FY 2013 including sequestration are being provided to the Committee in a separate communication.

### FY 2012

In FY 2012, the Telecommunications activity continued to promote the effective and efficient procurement and use of long distance telecommunications services.

The Enterprise Service Office fulfilled its responsibilities of supporting the development and implementation of DOLNet, the Department's single wide-area network for data communications and for Internet access.

## TELECOMMUNICATIONS

<b>DETAILED WORKLOAD AND PERFORMANCE</b>				
	<b>FY 2012 Revised Enacted</b>		<b>FY 2013 Full Year C.R.</b>	<b>FY 2014 Request</b>
	<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>
<b>Telecommunications</b>				
<b>Strategic Goal ALL - All Strategic Goals</b>				
<b>Outcome Goal ALL.1 - All Outcome Goals</b>				
Availability for Routine DOLNet sites	99.90%	99.96%	99.90%	99.90%
Availability for Critical DOLNet sites	99.99%	99.99%	99.99%	99.99%
Time to Repair Outages	3.50	1.45	3.50	3.50
Number of DOLNet circuits	490	650[e]	495	495

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

# TELECOMMUNICATIONS

## **Detailed Workload Performance Narrative**

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

The ESO will continue to maintain and enhance existing services to fully support Departmental Strategic Goal and mission objectives as well as agency-specific goals. The ESO will also enhance existing services and add new services under its management in support of the DITIM investment, the DOL IT Modernization Initiative, and the Federal IT initiatives such as DCCI, MTIPS, and IPv6.

## TELECOMMUNICATIONS

<b>BUDGET ACTIVITY BY OBJECT CLASS</b>					
(Dollars in Thousands)					
		<b>FY 2012 Revised Enacted</b>	<b>FY 2013 Full Year C.R.</b>	<b>FY 2014 Request</b>	<b>Diff. FY14 Request / FY 12 Rev. Enacted</b>
11.1	Full-time permanent	133	133	133	0
11.9	Total personnel compensation	133	133	133	0
12.1	Civilian personnel benefits	35	35	35	0
23.3	Communications, utilities, and miscellaneous charges	17,415	16,538	16,538	-877
	<b>Total</b>	<b>17,583</b>	<b>16,706</b>	<b>16,706</b>	<b>-877</b>

# TELECOMMUNICATIONS

## CHANGES IN FY 2014

(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**

	<b>Estimate</b>	<b>FTE</b>
<b>Base</b>	<b>\$17,583</b>	<b>1</b>

NOTE: Base reflects actual FY 2012 FTE.