

**FY 2015**

**CONGRESSIONAL BUDGET JUSTIFICATION**

**WORKING CAPITAL FUND PROGRAMS**



# WORKING CAPITAL FUND PROGRAMS

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## WORKING CAPITAL FUND PROGRAMS

<b>AMOUNTS AVAILABLE FOR OBLIGATION</b>						
(Dollars in Thousands)						
	<b>FY 2013 Enacted</b>		<b>FY 2014 Enacted</b>		<b>FY 2015 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*	710	\$238,669	713	\$251,154	718	\$237,951
Non-DOL Reimbursements	0	\$150	0	\$1,500	0	\$1,500
<b>B. Gross Budget Authority</b>	<b>710</b>	<b>\$238,819</b>	<b>713</b>	<b>\$252,654</b>	<b>718</b>	<b>\$239,451</b>
<b>C. Budget Authority Before Committee</b>	<b>710</b>	<b>\$238,669</b>	<b>713</b>	<b>\$251,154</b>	<b>718</b>	<b>\$237,951</b>
<b>D. Total Budgetary Resources</b>	<b>710</b>	<b>\$238,819</b>	<b>713</b>	<b>\$252,654</b>	<b>718</b>	<b>\$239,451</b>
Unobligated Balance Expiring	0	\$0	0	\$0	0	\$0
Additional FTE Usage	0	\$0	0	\$0	0	\$0
<b>E. Total, Estimated Obligations</b>	<b>710</b>	<b>\$238,819</b>	<b>713</b>	<b>\$252,654</b>	<b>718</b>	<b>\$239,451</b>
* Amounts on this line include unobligated balances in each fiscal year.	0	\$0	0	\$0	0	\$0

# WORKING CAPITAL FUND PROGRAMS

## SUMMARY OF CHANGES

(Dollars in Thousands)

	FY 2014 Enacted	FY 2015 Request	Net Change
<b>Budget Authority</b>			
General Funds	\$252,623	\$239,451	-\$13,172
<b>Total</b>	\$252,623	\$239,451	-\$13,172

<b>Full Time Equivalents</b>			
General Funds	713	718	5
<b>Total</b>	713	718	5

Explanation of Change	FY 2014 Base		FY 2015 Change					
	FTE	Amount	Trust Funds		General Funds		Total	
			FTE	Amount	FTE	Amount	FTE	Amount
<b>Increases:</b>								
<b>A. Built-Ins:</b>								
To Provide For:								
Costs of pay adjustments	713	\$70,282	0	\$0	0	\$0	0	\$0
Personnel benefits	0	\$27,446	0	\$0	0	\$0	0	\$0
Employee health benefits	0	\$0	0	\$0	0	\$0	0	\$0
Federal Employees' Compensation Act (FECA)	0	\$186	0	\$0	0	\$0	0	\$0
Benefits for former personnel	0	\$0	0	\$0	0	\$0	0	\$0
Travel and transportation of persons	0	\$821	0	\$0	0	\$0	0	\$0
Transportation of things	0	\$2	0	\$0	0	\$0	0	\$0
Rental payments to GSA	0	\$8,394	0	\$0	0	\$615	0	\$615
Rental payments to others	0	\$0	0	\$0	0	\$0	0	\$0
Communications, utilities, and miscellaneous charges	0	\$30,832	0	\$0	0	\$0	0	\$0
Printing and reproduction	0	\$33	0	\$0	0	\$0	0	\$0
Advisory and assistance services	0	\$17,888	0	\$0	0	\$0	0	\$0
Other services from non-Federal sources	0	\$37,909	0	\$0	0	\$0	0	\$0
Other Federal sources (DHS Charges)	0	\$8,810	0	\$0	0	\$0	0	\$0
Other goods and services from Federal sources	0	\$2,889	0	\$0	0	\$0	0	\$0
Research & Development Contracts	0	\$0	0	\$0	0	\$0	0	\$0
Operation and maintenance of facilities	0	\$13,484	0	\$0	0	\$0	0	\$0
Operation and maintenance of equipment	0	\$31,540	0	\$0	0	\$0	0	\$0
Supplies and materials	0	\$1,018	0	\$0	0	\$0	0	\$0
Equipment	0	\$1,089	0	\$0	0	\$0	0	\$0
Insurance claims and indemnities	0	\$0	0	\$0	0	\$0	0	\$0
Land and Structures	0	\$0	0	\$0	0	\$0	0	\$0
<b>Built-Ins Subtotal</b>	<b>713</b>	<b>+\$252,623</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>+\$615</b>	<b>0</b>	<b>+\$615</b>

## WORKING CAPITAL FUND PROGRAMS

Explanation of Change	FY 2014 Base		FY 2015 Change					
	FTE	Amount	Trust Funds		General Funds		Total	
			FTE	Amount	FTE	Amount	FTE	Amount
<b>B. Programs:</b>								
Department Wide Data Analytics	0	\$0	0	\$0	5	\$2,400	5	\$2,400
<b>Programs Subtotal</b>			<b>0</b>	<b>\$0</b>	<b>5</b>	<b>+\$2,400</b>	<b>5</b>	<b>+\$2,400</b>
<b>Total Increase</b>	<b>713</b>	<b>+\$252,623</b>	<b>0</b>	<b>\$0</b>	<b>5</b>	<b>+\$3,015</b>	<b>5</b>	<b>+\$3,015</b>
<b>Decreases:</b>								
<b>A. Built-Ins:</b>								
To Provide For:								
<b>Built-Ins Subtotal</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>B. Programs:</b>								
<b>Total Decrease</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>Total Change</b>	<b>713</b>	<b>+\$252,623</b>	<b>0</b>	<b>\$0</b>	<b>5</b>	<b>+\$3,015</b>	<b>5</b>	<b>+\$3,015</b>

## WORKING CAPITAL FUND PROGRAMS

<b>SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY</b>								
(Dollars in Thousands)								
	FY 2013 Enacted		FY 2014 Enacted		FY 2015 Request		Diff. FY15 Request / FY14 Enacted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Financial and Administrative Services</b>	<b>336</b>	<b>161,564</b>	<b>336</b>	<b>158,177</b>	<b>341</b>	<b>145,005</b>	<b>5</b>	<b>-13,172</b>
General Funds	336	161,564	336	158,177	341	145,005	5	-13,172
<b>Field Services</b>	<b>261</b>	<b>40,473</b>	<b>261</b>	<b>39,988</b>	<b>261</b>	<b>39,988</b>	<b>0</b>	<b>0</b>
General Funds	261	40,473	261	39,988	261	39,988	0	0
<b>Human Resources</b>	<b>115</b>	<b>20,061</b>	<b>115</b>	<b>28,388</b>	<b>115</b>	<b>28,388</b>	<b>0</b>	<b>0</b>
General Funds	115	20,061	115	28,388	115	28,388	0	0
<b>Telecommunications</b>	<b>1</b>	<b>16,570</b>	<b>1</b>	<b>24,570</b>	<b>1</b>	<b>24,570</b>	<b>0</b>	<b>0</b>
General Funds	1	16,570	1	24,570	1	24,570	0	0
<b>Non-DOL Reimbursables</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
General Funds	0	150	0	1,500	0	1,500	0	0
<b>Total</b>	<b>713</b>	<b>238,818</b>	<b>713</b>	<b>252,623</b>	<b>718</b>	<b>239,451</b>	<b>5</b>	<b>-13,172</b>
<b>General Funds</b>	<b>713</b>	<b>238,818</b>	<b>713</b>	<b>252,623</b>	<b>718</b>	<b>239,451</b>	<b>5</b>	<b>-13,172</b>

NOTE: FY 2013 reflects actual FTE.

## WORKING CAPITAL FUND PROGRAMS

<b>BUDGET AUTHORITY BY OBJECT CLASS</b>					
(Dollars in Thousands)					
		<b>FY 2013 Enacted</b>	<b>FY 2014 Enacted</b>	<b>FY 2015 Request</b>	<b>Diff. FY15 Request / FY14 Enacted</b>
	Full-Time Equivalent				
	Full-time Permanent	710	713	718	5
	<b>Total</b>	<b>710</b>	<b>713</b>	<b>718</b>	<b>5</b>
	Total Number of Full-Time Permanent Positions	710	713	718	5
	Average ES Salary	\$170,150	\$161,070	\$161,070	\$0
	Average GM/GS Grade	12/5	12/7	12/7	0
	Average GM/GS Salary	\$87,615	\$90,119	\$90,119	\$0
	Average Salary of Ungraded Positions	57,590	57,590	57,590	0
11.1	Full-time permanent	72,125	68,974	69,488	514
11.3	Other than full-time permanent	269	386	386	0
11.5	Other personnel compensation	471	922	922	0
11.8	Special personal services payments	0	0	0	0
11.9	<b>Total personnel compensation</b>	<b>72,865</b>	<b>70,282</b>	<b>70,796</b>	<b>514</b>
12.1	Civilian personnel benefits	26,863	27,632	27,843	211
13.0	Benefits for former personnel	0	0	0	0
21.0	Travel and transportation of persons	714	821	821	0
22.0	Transportation of things	0	2	2	0
23.0	Rent, Communications, and Utilities	0	0	0	0
23.1	Rental payments to GSA	8,368	8,394	9,009	615
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	22,760	30,832	30,832	0
24.0	Printing and reproduction	66	33	33	0
25.1	Advisory and assistance services	16,401	17,888	17,888	0
25.2	Other services from non-Federal sources	12,841	37,909	23,397	-14,512
25.3	Other goods and services from Federal sources 1/	11,611	11,699	11,699	0
25.4	Operation and maintenance of facilities	13,169	13,484	13,484	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	46,130	31,540	31,540	0
26.0	Supplies and materials	978	1,018	1,018	0
31.0	Equipment	6,013	1,089	1,089	0
32.0	Land and Structures	0	0	0	0
42.0	Insurance claims and indemnities	39	0	0	0
51.1	Benefits	0	0	0	0
	<b>Total</b>	<b>238,818</b>	<b>252,623</b>	<b>239,451</b>	<b>-13,172</b>
	1/Other goods and services from Federal sources				
	DHS Services	5,813	8,810	8,810	0
	Services by Other Government Departments	5,798	2,843	2,843	0

# WORKING CAPITAL FUND PROGRAMS

## AUTHORIZING STATUTES

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

# 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.

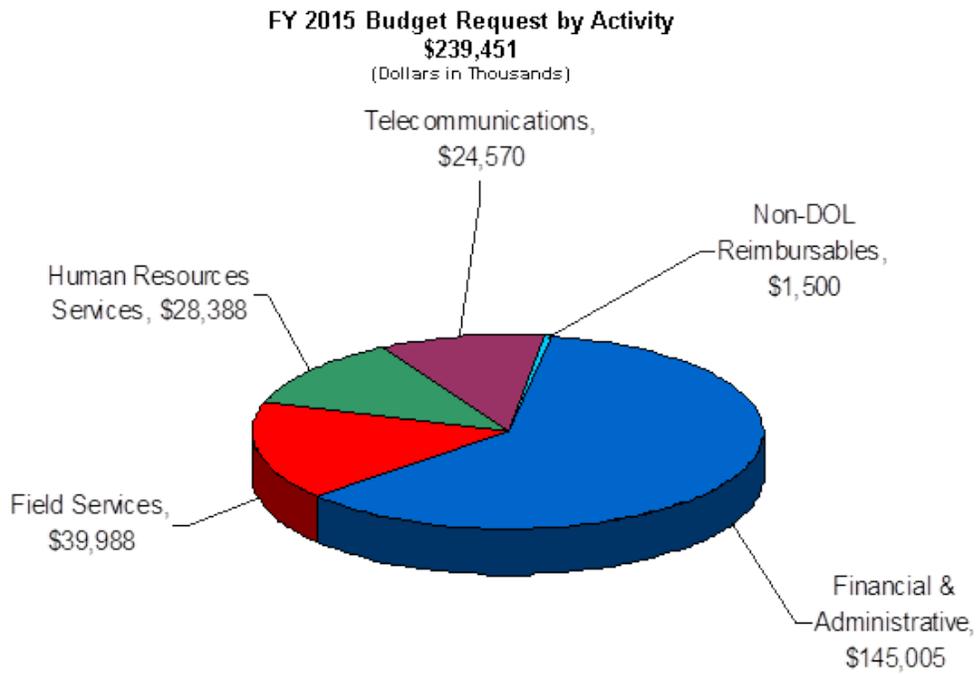
The Departmental agencies include in their budget requests an amount required to finance the WCF and to cover the services obtained from organizations financed through the WCF. This amount is subsequently advanced to the WCF after enactment of the Department's appropriation. WCF advances normally are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

### **Cost Model**

The FY 2015 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 \$239,451,000 and 718 FTE will support the following program activities: Financial and Administrative Services with a budget request of \$145,005,000 and 341 FTE; Field Services with a budget request of \$39,988,000 and 261 FTE; Human Resources Services with a budget request of \$28,388,000 and 115 FTE; Telecommunications with a budget request of \$24,570,000 and 1 FTE; and Non-DOL Reimbursables of \$1,500,000.

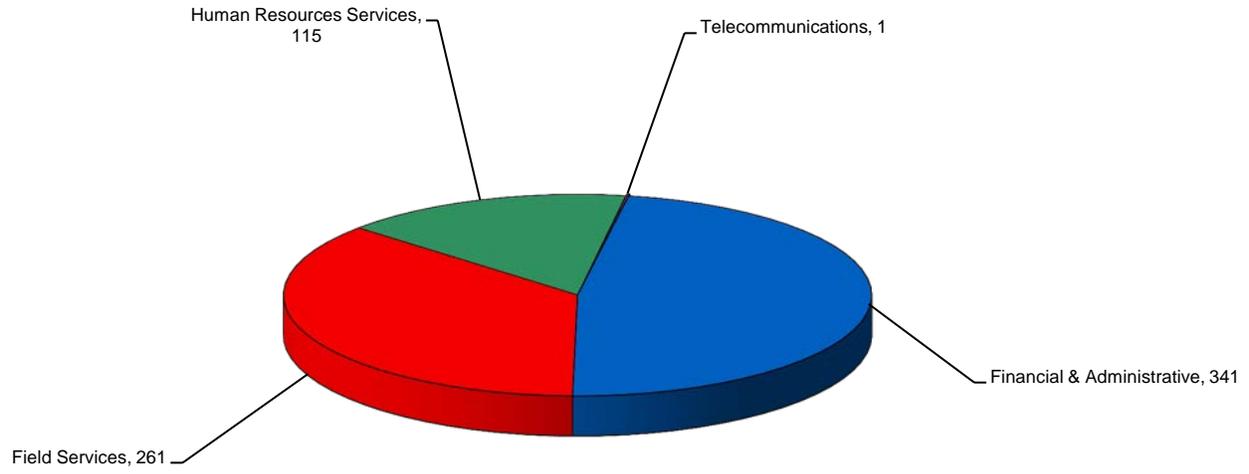
Based upon the population served, the objective in the WCF programs is to achieve economies of scale by providing centralized administrative services so that the costs of services in these areas will increase no more than the annual rate of inflation unless agency service demands increase.

# WORKING CAPITAL FUND PROGRAMS



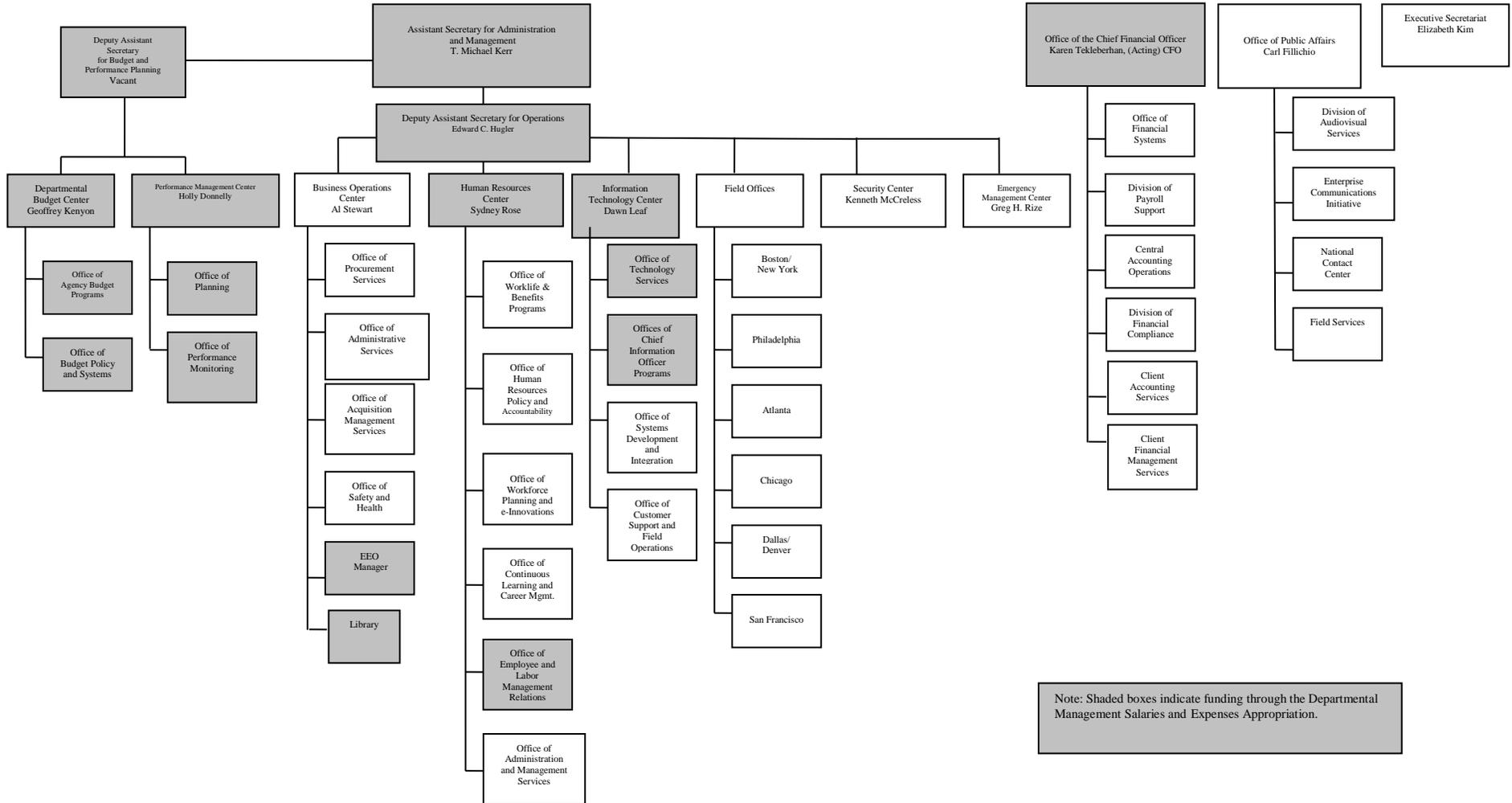
# WORKING CAPITAL FUND PROGRAMS

FY 2015 FTE Request by Activity  
Total FTE: 718



# WORKING CAPITAL FUND PROGRAMS

## ORGANIZATION CHART



## FINANCIAL AND ADMINISTRATIVE SERVICES

<b>BUDGET AUTHORITY BEFORE THE COMMITTEE</b>				
(Dollars in Thousands)				
	<b>FY 2013 Enacted</b>	<b>FY 2014 Enacted</b>	<b>FY 2015 Request</b>	<b>Diff. FY15 Request / FY14 Enacted</b>
<b>Activity Appropriation</b>	<b>161,564</b>	<b>158,177</b>	<b>145,005</b>	<b>-13,172</b>
FTE	336	336	341	5

NOTE: FY 2013 reflects actual FTE. Authorized FTE for FY 2013 was 316.

### **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 2015, 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 management of all acquisition activities, small business advocacy, safety and health, general administrative and sustainability support and operation and maintenance of the Frances Perkins Building, the Department's National Headquarters. Management of the acquisition program includes oversight to improve the integrity and efficiency of the Department's acquisition processes; cost determination activities; and procurement services which include the development, solicitation, negotiation, execution and administration of contracts; resolution of disputes, claims and termination; close-out activities; preparation and execution of contract modifications, the drafting and issuance of grant award solicitations, grant application and technical evaluation analysis and issuance of appropriate awards; and the processing of Freedom of Information Act (FOIA) requests involving procurement activity. Small business advocacy includes identifying procurement opportunities for small businesses; small disadvantaged businesses; women-owned small businesses; HUBZone businesses and businesses owned by service-disabled veterans. Additionally, BOC assists small businesses in understanding the responsibilities, rules, and

## FINANCIAL AND ADMINISTRATIVE SERVICES

regulations affecting their businesses under the Small Business Regulatory Enforcement Fair Act of 1996.

Safety and health includes management of the Department's internal safety and health and worker's compensation programs. BOC is responsible for providing other support services, including space and telecommunications, property and supplies, printing and reproduction, public space and meeting room management, and emergency preparedness. Support services also include operation and maintenance of the Frances Perkins Building, which is authorized under delegated authority from the General Services Administration (GSA). Funding for DOL's National Headquarters is provided for two purposes: real property operations, including contracts for routine and preventive maintenance support, utilities, cyclical painting and other building services; and recurring repairs involving long-term improvements and maintenance services. In addition, BOC is responsible for meeting regulatory and reporting requirements in the areas of sustainability, energy management, fleet operations and management, and real property.

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

## **FINANCIAL AND ADMINISTRATIVE SERVICES**

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.

The Office of the Chief Financial Officer (OCFO) ensures DOL compliance with the Chief Financial Officers (CFO) Act. The OCFO provides financial management leadership, direction, and guidance to the Office of the Secretary of Labor and all DOL program agencies on financial matters arising from the Government Management Reform Act (GMRA), Federal Financial Management Improvement Act (FFMIA), Federal Manager's Financial Integrity Act (FMFIA), Federal Information Security Management Act (FISMA), Debt Collection Act, Cash Management Act, Reports Consolidation Act, Improper Payments Eliminations and Recovery Improvement Act of 2012 (IPERA), American Recovery and Reinvestment Act (ARRA), Accountability of Tax Dollars Act (ATDA), and various Department of Treasury, and Office of Management and Budget (OMB) guidance regarding financial management in government, such as the Administration's Campaign to Cut Waste (CCW) initiative. Accordingly, the OCFO manages the budget execution, leads the Agency Financial Report (AFR) efforts, and implements the Government Performance and Results Act (GPRA) and the GPRA Modernization Act. Further, as part of OMB's CCW, the OCFO leads efforts to examine, identify, and implement administrative cost reduction initiatives and improves efficiencies across DOL. The OCFO also manages the WCF and e-Travel, an end-to-end travel management solution that allows for a more efficient and streamlined approach to travel management operations.

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

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

Also included in this activity is funding for a variety of special services. These services include the correspondence control and Department's management support unit under the direction of the

## FINANCIAL AND ADMINISTRATIVE SERVICES

Executive Secretariat and the Professional Administrative Support Services program, which offers employment and training services for entry-level positions within the Department.

For FY 2015, funding is also included for Department-wide data analytics capability. Agencies will be provided technical and analytic services related to administrative data, public use files, performance metrics that supplement agencies' internal management information, and analysis functions. Funds in this budget activity 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>
2010	\$145,318	304
2011	\$159,030	305
2012	\$160,665	326
2013	\$161,564	316
2014	\$158,177	336

### **FY 2015**

The FY 2015 request for Financial and Administrative Services activity is \$145,005,000 and 341 FTE. This request includes an increase of \$2,400,000 and 5 FTE to create a Department Wide Data Analytics center under the direction of the Chief Evaluation Officer (CEO). This request will support a team of highly skilled evaluation and analytic specialists to coordinate and implement a Departmental evaluation plan and, in coordination with the Office of the Chief Information Officer and the Performance Management Center, provide agencies technical and analytic services related to administrative data, public use files, performance metrics that supplement agencies' internal management information and analysis functions.

As DOL continues to institutionalize its approach to evidence-based management and programs, there is a growing demand for various types of analytics—such as real time analysis of administrative program data, analysis of cross-program and cross-departmental data files, including some that have private and confidential information, and analysis of public use files.

Agencies are much more focused on performance management, and accordingly, need better ways to obtain real-time analysis of their own administrative data to evaluate, track, and refine their performance measures. Instead of maintaining special analysis capacity within each agency separately, the CEO will leverage cross agency knowledge and evidence to provide special analytical capability that can meet agencies' and the Department's need for more immediate, often short-term analysis using existing data. This will reduce resource expenditure while maximizing operational effectiveness and performance. Agencies will benefit and use the proposed in-house analytics capacity to support their programmatic activities in both day-to-day operations and long-term planning and decision-making.

## **FINANCIAL AND ADMINISTRATIVE SERVICES**

### **FY 2014**

The FY 2014 funding level will allow for the Financial and Administrative Services activity to continue efforts under the Information Technology (IT) Modernization Program, making IT services across the Department more efficient and cost effective. In FY 2014, OCIO will continue the Customer Service Modernization Program (CSMP) and 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.

The Office of the Chief Financial Officer (OCFO) will support achieving mission results of DOL's programs with reliable, relevant and timely financial information and analysis, as well as effective and efficient internal controls. As DOL, along with the rest of the federal government, faces long-term budget uncertainties, the OCFO's role is expanding in scope and importance. In FY 2014, the OCFO will increase its role as a resource and financial management subject matter expert to the agencies. The OCFO will provide DOL managers with the tools to drive continued mission high-performance and accountability in managing program costs effectively. The OCFO will facilitate a better understanding of the value of good financial information and internal controls as a means of helping ensure accountability and sound program management. Customer service remains a high priority and forms the basis for establishing and maintaining excellent relationships with financial managers and customers across the Department. To that end, the OCFO will:

- Preserve value by leading efforts to assess risk, enhance stakeholder confidence and increase value by helping to improve DOL financial operations and drive program performance;
- Assist program managers in making assessments around a range of issues related to their agency's financial health in situations where information currently is not available;
- Manage and provide policy guidance and oversight for all DOL financial management activities and operations that assist in achieving DOL program results;
- Provide access of NCFMS financial management data through a data warehouse to financial management personnel throughout DOL; and
- Serve as an agency resource Department-wide for financial management needs, and hire and train financial management specialists to meet the needs of the Department;

The OCFO is committed to providing outstanding customer service for all areas under its purview. The office creates partnerships with departmental managers to impart a better understanding of financial stewardship and financial processes and the tools available to them to avoid waste, fraud, and abuse.

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.

## **FINANCIAL AND ADMINISTRATIVE SERVICES**

### **FY 2013**

The Office of the Assistant Secretary for Administration and Management (OASAM) continued to provide 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.

In FY 2013, the Office of Public Affairs (OPA) continued its efforts to direct and coordinate all public and employee communications activities at the Department of Labor. OPA implemented innovative strategies to better inform, engage and connect the public about the mission and work of the Department. OPA created and oversaw targeted media initiatives and campaigns, including events and messages to encourage veterans hiring, promoting skills investments, advocating raising the minimum wage, and providing factual and compelling information and messages regarding unemployment matters.

As a means to create and promote opportunity, OPA continued to engage the public that both trusts DOL's information and is able to access it easily. Clear and effective messages were conveyed 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 approximately 500,000 subscribers, YouTube accounts and blogs.

The OCFO continued to achieve dramatic results in reducing interest penalty payments. Improvement over internal financial management controls, including the Receipt of Goods process, resulted in a more efficient invoice process. Prompt Payment Act Interest Penalties were reduced Department wide by 81% from FY 2012 (\$140,364) for an all-time low of \$26,354.

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 2013 Enacted</b>		<b>FY 2014 Enacted</b>	<b>FY 2015 Request</b>
		<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>
<b>Financial and Administrative Services</b>					
<b>Strategic Goal ALL - All Strategic Goals</b>					
<b>Strategic Objective ALL.1 - All Strategic Objectives</b>					
OCFO- WCF- OCFO-1	Percentage of payments made without incurring prompt payment interest.	95.00%	98.00%	95.00%	95.00%
PDS- WCF- OPA-1	Agencies using at least one OPA DEC provided enterprise communication service	92.00%	100.00%	92.00%	92.00%
PDS- WCF- OPA-2	Abandonment Rate for National Contact Center (Hang-ups)	5.00%	2.50%	5.00%	5.00%
PDS- WCF- OPA-3	Trouble Tickets resolved on First Contact with the customer	75.00%	96.60%	75.00%	75.00%
PDS- WCF- OPA-4	Average Speed of Response (seconds)	30	17	30	30
PDS- WCF- OPA-5	News Releases and media advisories	1,100	2,198	1,100	1,100

## FINANCIAL AND ADMINISTRATIVE SERVICES

<b>DETAILED WORKLOAD AND PERFORMANCE</b>					
		<b>FY 2013 Enacted</b>		<b>FY 2014 Enacted</b>	<b>FY 2015 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	1,348	30	30
OASAM- WCF- BOC-1	Percentage of contracts per quarter awarded within target timeframes	90.00%	91.40%	90.00%	90.00%
OASAM- WCF- BOC-8	DOL lost time injury and illness case rate	1.00	0.63	1.00	1.00
OASAM- WCF- DBC-5	Percent of DEBS Helpdesk calls addressed within 1 day of receipt	95.00%	100.00%	95.00%	95.00%
OASAM- WCF- DBC-6	Number of DEBS training sessions held (demand)	48[p]	112	48[p]	48[p]
OASAM- WCF- OCIO-P- 3	Enterprise Services: DOLNet availability	99.00%[p]	99.96%	99.00%[p]	99.00%[p]

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. 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) performance measures support all of the Department's missions, goals and organizational objectives and are fully integrated into DOL's strategic and performance plans. In particular, BOC's measures support statutory, regulatory and administrative management requirements including DOL sustainability, fleet management,

## **FINANCIAL AND ADMINISTRATIVE SERVICES**

health and safety, procurement operations and procurement reform. Additionally, BOC assists small businesses in identifying and increasing opportunities for contracts with DOL.

### 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 2013 Enacted</b>	<b>FY 2014 Enacted</b>	<b>FY 2015 Request</b>	<b>Diff. FY15 Request / FY14 Enacted</b>
11.1	Full-time permanent	39,924	35,460	35,974	514
11.3	Other than full-time permanent	220	10	10	0
11.5	Other personnel compensation	460	747	747	0
11.8	Special personal services payments	0	0	0	0
11.9	<b>Total personnel compensation</b>	<b>40,604</b>	<b>36,217</b>	<b>36,731</b>	<b>514</b>
12.1	Civilian personnel benefits	13,200	13,585	13,796	211
13.0	Benefits for former personnel	0	0	0	0
21.0	Travel and transportation of persons	352	341	341	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	3,720	3,506	4,121	615
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	5,817	5,909	5,909	0
24.0	Printing and reproduction	30	19	19	0
25.1	Advisory and assistance services	16,397	17,877	17,877	0
25.2	Other services from non-Federal sources	10,833	34,271	19,759	-14,512
25.3	Other goods and services from Federal sources 1/	5,634	3,298	3,298	0
25.4	Operation and maintenance of facilities	13,164	13,482	13,482	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	45,066	28,268	28,268	0
26.0	Supplies and materials	745	690	690	0
31.0	Equipment	5,963	714	714	0
42.0	Insurance claims and indemnities	39	0	0	0
	<b>Total</b>	<b>161,564</b>	<b>158,177</b>	<b>145,005</b>	<b>-13,172</b>
	1/Other goods and services from Federal sources				
	DHS Services	2,136	2,573	2,573	0
	Services by Other Government Departments	3,498	679	679	0

# FINANCIAL AND ADMINISTRATIVE SERVICES

## CHANGES IN FY 2015

(Dollars in Thousands)

### Activity Changes

#### Built-In

To Provide For:

Costs of pay adjustments	\$0
Personnel benefits	0
Federal Employees' Compensation Act (FECA)	0
Benefits for former personnel	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	615
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** **\$615**

**Net Program** **\$2,400**

**Direct FTE** **5**

	<b>Estimate</b>	<b>FTE</b>
<b>Base</b>	<b>\$158,792</b>	<b>336</b>
<b>Program Increase</b>	<b>\$2,400</b>	<b>5</b>
<b>Program Decrease</b>	<b>\$0</b>	<b>0</b>

## FIELD SERVICES

<b>BUDGET AUTHORITY BEFORE THE COMMITTEE</b>				
(Dollars in Thousands)				
	<b>FY 2013 Enacted</b>	<b>FY 2014 Enacted</b>	<b>FY 2015 Request</b>	<b>Diff. FY15 Request / FY14 Enacted</b>
<b>Activity Appropriation</b>	<b>40,473</b>	<b>39,988</b>	<b>39,988</b>	<b>0</b>
FTE	261	261	261	0

NOTE: FY 2013 reflects actual FTE. Authorized FTE for FY 2013 was 279.

### **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 Secretary's vision 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, safety and health initiative, and diversity recruitments.

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>
2010	\$43,171	264
2011	\$44,299	263
2012	\$43,669	261
2013	\$40,473	279
2014	\$39,988	261

## **FIELD SERVICES**

### **FY 2015**

The FY 2015 request for the Field Services (FS) activity is \$39,988,000 and 261 FTE. This funding level provides sufficient funding for FS to continue providing support services to approximately 11,000 DOL staff located in the six regional cities and numerous field locations nationwide.

### **FY 2014**

The FY 2014 Field Services funding level provides the OASAM regional offices with resources to conduct centralized administrative and management services in an efficient and cost effective manner. The Field Services offices will continue to identify and implement new procedures and methods for providing cost effective administrative and management services to their customers. These services include financial management, procurement and contracting, human resources, safety and health, space management, telecommunications, information technology and continuity of operations/emergency preparedness.

### **FY 2013**

In FY 2013 OASAM Regional Offices provided support to DOL agencies, allowing the Department to achieve its priorities, strategic goals and promote effective business practices in the administrative programs and internal support. FS resources for this activity were dedicated to quality, responsiveness, and cost effective and timely administrative and support services to DOL program agencies and employees throughout the country. Individual offices within the regional offices carried out their dedicated missions.

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 and summarizing financial data to highlight problem areas. The OASAM field staff provided essential procurement and contracting services, ensuring that agencies had goods and services they needed and that applicable laws, rules and regulations were fully met, including those supporting small, minority and veteran-owned businesses.

## FIELD SERVICES

<b>DETAILED WORKLOAD AND PERFORMANCE</b>				
	<b>FY 2013 Enacted</b>		<b>FY 2014 Enacted</b>	<b>FY 2015 Request</b>
	<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>
<b>Field Services</b>				
<b>Strategic Goal ALL - All Strategic Goals</b>				
<b>Strategic Objective ALL.1 - All Strategic Objectives</b>				
OASAM- Average number of days to hire a new employee WCF- Region-1	80.0	75.1	80.0	80.0
OASAM- Percent of invoice set-up and approval actions completed within 3 business days WCF- Region-4	98.00%	100.00%	98.00%	98.00%

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

## **FIELD SERVICES**

### **Detailed Workload Performance Narrative**

The OASAM regional offices provide a wide array of services due to their role as an operational component of the agency outside of the National Office. They support implementation of various agency priorities led by the OASAM Centers. In FY 2015, the OASAM regional offices will continue improvement of the Department's customer service initiative and conduct quarterly Administrative Officer meetings as a mechanism to increase communications and outreach with agency customers.

## FIELD SERVICES

<b>BUDGET ACTIVITY BY OBJECT CLASS</b>					
(Dollars in Thousands)					
		<b>FY 2013 Enacted</b>	<b>FY 2014 Enacted</b>	<b>FY 2015 Request</b>	<b>Diff. FY15 Request / FY14 Enacted</b>
11.1	Full-time permanent	22,033	22,106	22,106	0
11.3	Other than full-time permanent	49	0	0	0
11.5	Other personnel compensation	8	109	109	0
11.8	Special personal services payments	0	0	0	0
11.9	<b>Total personnel compensation</b>	<b>22,090</b>	<b>22,215</b>	<b>22,215</b>	<b>0</b>
12.1	Civilian personnel benefits	10,825	10,676	10,676	0
21.0	Travel and transportation of persons	178	255	255	0
22.0	Transportation of things	0	2	2	0
23.1	Rental payments to GSA	3,756	3,634	3,634	0
23.3	Communications, utilities, and miscellaneous charges	540	536	536	0
24.0	Printing and reproduction	4	7	7	0
25.1	Advisory and assistance services	4	4	4	0
25.2	Other services from non-Federal sources	355	702	702	0
25.3	Other goods and services from Federal sources 1/	1,438	709	709	0
25.4	Operation and maintenance of facilities	0	2	2	0
25.7	Operation and maintenance of equipment	1,045	1,003	1,003	0
26.0	Supplies and materials	188	168	168	0
31.0	Equipment	50	75	75	0
32.0	Land and Structures	0	0	0	0
42.0	Insurance claims and indemnities	0	0	0	0
51.1	Benefits	0	0	0	0
	<b>Total</b>	<b>40,473</b>	<b>39,988</b>	<b>39,988</b>	<b>0</b>
	1/Other goods and services from Federal sources				
	DHS Services	1,087	419	419	0
	Services by Other Government Departments	351	290	290	0

# FIELD SERVICES

## CHANGES IN FY 2015

(Dollars in Thousands)

**Activity Changes**

**Built-In**

To Provide For:

Costs of pay adjustments	\$0
Personnel benefits	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**

	Estimate	FTE
<b>Base</b>	<b>\$39,988</b>	<b>261</b>
<b>Program Increase</b>	<b>\$0</b>	<b>0</b>
<b>Program Decrease</b>	<b>\$0</b>	<b>0</b>

## HUMAN RESOURCES SERVICES

<b>BUDGET AUTHORITY BEFORE THE COMMITTEE</b>				
(Dollars in Thousands)				
	<b>FY 2013 Enacted</b>	<b>FY 2014 Enacted</b>	<b>FY 2015 Request</b>	<b>Diff. FY15 Request / FY14 Enacted</b>
<b>Activity Appropriation</b>	<b>20,061</b>	<b>28,388</b>	<b>28,388</b>	<b>0</b>
FTE	115	115	115	0

NOTE: FY 2013 reflects actual FTE. Authorized FTE for FY 2013 was 113.

### **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 and payroll 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,

## HUMAN RESOURCES SERVICES

provides advisory services relating to organizational design, performs related program analysis 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**

<b><u>Fiscal Year</u></b>	<b><u>Funding</u></b> (Dollars in Thousands)	<b><u>FTE</u></b>
2010	\$21,378	93
2011	\$21,227	112
2012	\$21,258	123
2013	\$20,061	113
2014	\$28,388	115

### **FY 2015**

The FY 2015 request for the Human Resource Center is \$28,388,000. 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 2014**

The FY 2014 funding level for HRC is \$28,388,000. Funding at this level will allow HRC to provide leadership, guidance and technical expertise in all areas related to the management of DOL's human resources, including recruitment and development of staff and leadership in labor-management cooperation.

## **HUMAN RESOURCES SERVICES**

HRC will also provide consistent human resource service programs to recruit develop and retain a diverse workforce that is highly competent and focused on results. HRC will improve the performance management system, accountability of HR services and strengthen the workforce by bridging skill gaps through competency assessments, revitalizing the workforce, and shaping the workforce of tomorrow. HRC will also continue to approve upon its customer service expectations regarding responsiveness and quality of work products within its HR activities by providing leadership, guidance, and technical expertise in all areas related to the management of the Department's human resources initiatives.

### **FY 2013**

In FY 2013, HRC provided personnel services to the Department to include planning, recruitment and staff development, management of HR and personnel systems, and labor management cooperation. HRC supported customers with organizational restructuring efforts including agency reorganizations, securing VERA/VSIP authority, workforce planning, position classification and management and union notification and bargaining.

HRC 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.

HRC also 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 and managed DOL's developmental program, the Career Enhancement Program (CEP), enabling clerical and administrative staff to apply for entry level 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.

## HUMAN RESOURCES SERVICES

<b>DETAILED WORKLOAD AND PERFORMANCE</b>						
	<b>FY 2013 Enacted</b>		<b>FY 2014 Enacted</b>	<b>FY 2015 Request</b>		
	<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>		
<b>Human Resources</b>						
<b>Strategic Goal ALL - All Strategic Goals</b>						
<b>Strategic Objective ALL.1 - All Strategic Objectives</b>						
OASAM- WCF- HRC-1	Average number of days to hire SES employee (from time announcement opens to date of Secretary approval to hire/tentative offer to selectee)		75.0	123.3	90.0	90.0
OASAM- WCF- HRC-3	Average number of days to hire a new employee		80.0	75.2	80.0	80.0
OASAM- WCF- HRC-4	Average number of days between WebPARS submission and Job Opportunity Announcement (JOA) posting		6.50	10.20	6.50	6.50
OASAM- WCF- HRC-13	Percent of eligible DOL employees participating in telework		30.00%	50.00%	45.00%	45.00%

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

# HUMAN RESOURCES SERVICES

## Detailed Workload Performance Narrative

The HRC's performance measures are consistent with Secretary's vision for the Department. HRC's primary focus is 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.

In FY 2015, HRC will continue to deploy its "Back to Basics" Initiative. The "Back to Basics" initiative contains three major strategies:

- A. **Improve Customer Service:** HRC will continue to focus on improving the timeliness, quality and effectiveness of HR products and services to improve customer service. The

## HUMAN RESOURCES SERVICES

HRC will secure customer interests, needs and feedback which will serve as the framework for establishing HRC's priorities and expectations.

- B. **Improve HRC Workforce Competency:** The HRC will address skills gaps and improve proficiency levels for employee engaged in core HR services and programs across the Department.
- C. **Improve Efficiency, Effectiveness and Accountability:** The HRC will continue its efforts to assess its services, programs and products and implement strategies toward improved efficiency, effectiveness and compliance. The HRC will improve its accountability reviews, measures reporting and monitoring and its oversight of timely and effective corrective strategies.

HRC will also focus on looking for ways to breach the regulatory and institutional barriers to hiring the best people to do the Department's work.

## HUMAN RESOURCES SERVICES

<b>BUDGET ACTIVITY BY OBJECT CLASS</b>					
(Dollars in Thousands)					
		<b>FY 2013 Enacted</b>	<b>FY 2014 Enacted</b>	<b>FY 2015 Request</b>	<b>Diff. FY15 Request / FY14 Enacted</b>
11.1	Full-time permanent	10,035	11,272	11,272	0
11.3	Other than full-time permanent	0	376	376	0
11.5	Other personnel compensation	3	66	66	0
11.9	<b>Total personnel compensation</b>	<b>10,038</b>	<b>11,714</b>	<b>11,714</b>	<b>0</b>
12.1	Civilian personnel benefits	2,803	3,327	3,327	0
21.0	Travel and transportation of persons	184	225	225	0
23.1	Rental payments to GSA	892	1,254	1,254	0
23.3	Communications, utilities, and miscellaneous charges	1	4	4	0
24.0	Printing and reproduction	32	7	7	0
25.1	Advisory and assistance services	0	0	0	0
25.2	Other services from non-Federal sources	1,503	1,436	1,436	0
25.3	Other goods and services from Federal sources 1/	4,539	7,692	7,692	0
25.4	Operation and maintenance of facilities	5	0	0	0
25.7	Operation and maintenance of equipment	19	2,269	2,269	0
26.0	Supplies and materials	45	160	160	0
31.0	Equipment	0	300	300	0
	<b>Total</b>	<b>20,061</b>	<b>28,388</b>	<b>28,388</b>	<b>0</b>
	1/Other goods and services from Federal sources				
	DHS Services	2,590	5,818	5,818	0
	Services by Other Government Departments	1,949	1,874	1,874	0

# HUMAN RESOURCES SERVICES

## CHANGES IN FY 2015

(Dollars in Thousands)

**Activity Changes**

**Built-In**

To Provide For:

Costs of pay adjustments	\$0
Personnel benefits	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	0
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0

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

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

**Direct FTE** **0**

	Estimate	FTE
<b>Base</b>	<b>\$28,388</b>	<b>115</b>
<b>Program Increase</b>	<b>\$0</b>	<b>0</b>
<b>Program Decrease</b>	<b>\$0</b>	<b>0</b>

## TELECOMMUNICATIONS

<b>BUDGET AUTHORITY BEFORE THE COMMITTEE</b>				
(Dollars in Thousands)				
	<b>FY 2013 Enacted</b>	<b>FY 2014 Enacted</b>	<b>FY 2015 Request</b>	<b>Diff. FY15 Request / FY14 Enacted</b>
<b>Activity Appropriation</b>	<b>16,570</b>	<b>24,570</b>	<b>24,570</b>	<b>0</b>
FTE	1	1	1	0

NOTE: FY 2013 reflects actual FTE. Authorized FTE for FY 2013 was 2.

### **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>
2010	\$19,121	0
2011	\$17,018	0
2012	\$17,583	1
2013	\$16,570	1
2014	\$24,570	1

### FY 2015

The FY 2015 request for the Telecommunications budget activity is of \$24,570,500 and 1 FTE. Funding at this level includes \$8,000,000 to continue the Department's goal of increasing bandwidth to support the FY 2015 IT Modernization efforts for Voice of Internet Protocol and video teleconferencing along with the other digital government initiatives. To begin increasing bandwidth and to avoid service degradation, the Department began investing in this expansion in FY 2014 even though additional funds for this effort had not been requested in agency budgets. The amount being requested for this activity in FY 2015, however, is included in agency budget requests.

### FY 2014

The FY 2014 funding level for Telecommunications activity is \$24,570,500. This funding level is a significant increase over FY 2013 and will allow for the expansion of telecommunication bandwidth for the Department. Increased bandwidth will provide support for existing IT services as well as new IT initiatives that rely on telecommunications. As noted above, additional funding to increase the bandwidth was not provided in agency FY 2014 budget, and is therefore requested in the Department's FY 2015 budget.

### FY 2013

In FY 2013, 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 2013 Enacted</b>		<b>FY 2014 Enacted</b>	<b>FY 2015 Request</b>
	<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>
<b>Telecommunications</b>				
<b>Strategic Goal ALL - All Strategic Goals</b>				
<b>Strategic Objective ALL.1 - All Strategic Objectives</b>				
Availability for Routine DOLNet sites	99.90%	99.94%	99.90%	99.90%
Availability for Critical DOLNet sites	99.99%	99.99%	99.99%	99.90%
Time to Repair Outages	3.50	1.76	3.50	3.50
Number of DOLNet circuits	495	596	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 2013 Enacted</b>	<b>FY 2014 Enacted</b>	<b>FY 2015 Request</b>	<b>Diff. FY15 Request / FY14 Enacted</b>
11.1	Full-time permanent	133	136	136	0
11.9	Total personnel compensation	133	136	136	0
12.1	Civilian personnel benefits	35	44	44	0
23.3	Communications, utilities, and miscellaneous charges	16,402	24,383	24,383	0
25.1	Advisory and assistance services	0	7	7	0
31.0	Equipment	0	0	0	0
	<b>Total</b>	<b>16,570</b>	<b>24,570</b>	<b>24,570</b>	<b>0</b>

# TELECOMMUNICATIONS

## CHANGES IN FY 2015

(Dollars in Thousands)

**Activity Changes**

**Built-In**

To Provide For:

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

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

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

**Direct FTE** **0**

	Estimate	FTE
<b>Base</b>	<b>\$24,570</b>	<b>1</b>
<b>Program Increase</b>	<b>\$0</b>	<b>0</b>
<b>Program Decrease</b>	<b>\$0</b>	<b>0</b>