

FY 2020

CONGRESSIONAL BUDGET JUSTIFICATION

WORKING CAPITAL FUND PROGRAMS

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WORKING CAPITAL FUND PROGRAMS

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WORKING CAPITAL FUND PROGRAMS

AMOUNTS AVAILABLE FOR OBLIGATION						
(Dollars in Thousands)						
	FY 2018 Enacted		FY 2019 Enacted		FY 2020 Request	
	FTE	Amount	FTE	Amount	FTE	Amount
A. Appropriation	0	\$0	0	\$0	0	\$0
DOL Reimbursements	751	\$401,463	766	\$408,672	766	\$428,672
Unobligated Balances Carried Forward from Prior Year	0	\$7,335	0	\$28,973	0	\$15,000
Transfer from Expired/Unexpired Accounts	0	\$3,000	0	\$3,000	0	\$0
Recoveries	0	\$16,152	0	\$8,000	0	\$8,000
Technology Modernization Fund Transfer	0	\$0	0	\$3,500	0	\$0
Non-DOL Reimbursements	0	\$0	0	\$1,500	0	\$1,500
B. Gross Budget Authority	751	\$427,950	766	\$453,645	766	\$453,172
Unobligated Balances Carried Forward from Prior Year	0	-\$7,335	0	-\$28,973	0	-\$15,000
Transfer from Expired/Unexpired Accounts	0	-\$3,000	0	-\$3,000	0	\$0
Recoveries	0	-\$16,152	0	-\$8,000	0	-\$8,000
Technology Modernization Fund Transfer	0	\$0	0	-\$3,500	0	\$0
C. Obligational Authority	751	\$401,463	766	\$410,172	766	\$430,172
Unobligated Balances Carried Forward from Prior Year	0	\$7,335	0	\$28,973	0	\$15,000
Transfer from Expired/Unexpired Accounts	0	\$3,000	0	\$3,000	0	\$0
Recoveries	0	\$16,152	0	\$8,000	0	\$8,000
Technology Modernization Fund Transfer	0	\$0	0	\$3,500	0	\$0
D. Total Budgetary Resources	751	\$427,950	766	\$453,645	766	\$453,172
Unobligated Balance Carried Forward and FTE lapse	7	-\$28,973	0	-\$15,000	0	-\$15,000
E. Total, Estimated Obligations	758	\$398,977	766	\$438,645	766	\$438,172

WORKING CAPITAL FUND PROGRAMS

SUMMARY OF CHANGES

(Dollars in Thousands)

	FY 2019 Enacted	FY 2020 Request	Net Change
Budget Authority			
General Funds	\$410,172	\$430,172	+\$20,000
Total	\$410,172	\$430,172	+\$20,000
Full Time Equivalents			
General Funds	766	766	0
Total	766	766	0

Explanation of Change	FY 2020 Change							
	FY 2019 Base		Trust Funds		General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Increases:								
A. Built-Ins:								
To Provide For:								
Costs of pay adjustments	766	\$103,232	0	\$0	0	\$0	0	\$0
Personnel benefits	0	\$42,526	0	\$0	0	\$0	0	\$0
One day more of pay	0	\$0	0	\$0	0	\$549	0	\$549
Federal Employees' Compensation Act (FECA)	0	\$215	0	\$0	0	\$5	0	\$5
Benefits for former personnel	0	\$2	0	\$0	0	\$0	0	\$0
Travel and transportation of persons	0	\$1,494	0	\$0	0	\$0	0	\$0
Transportation of things	0	\$0	0	\$0	0	\$0	0	\$0
Rental payments to GSA	0	\$13,207	0	\$0	0	\$0	0	\$0
Rental payments to others	0	\$0	0	\$0	0	\$0	0	\$0
Communications, utilities, and miscellaneous charges	0	\$33,127	0	\$0	0	\$0	0	\$0
Printing and reproduction	0	\$65	0	\$0	0	\$0	0	\$0
Advisory and assistance services	0	\$0	0	\$0	0	\$0	0	\$0
Other services from non-Federal sources	0	\$17,796	0	\$0	0	\$0	0	\$0
Working Capital Fund	0	\$0	0	\$0	0	\$0	0	\$0
Other Federal sources (DHS Charges)	0	\$1,134	0	\$0	0	\$0	0	\$0
Other goods and services from Federal sources	0	\$15,755	0	\$0	0	\$0	0	\$0
Research & Development Contracts	0	\$0	0	\$0	0	\$0	0	\$0
Operation and maintenance of facilities	0	\$16,510	0	\$0	0	\$0	0	\$0
Operation and maintenance of equipment	0	\$0	0	\$0	0	\$0	0	\$0
Supplies and materials	0	\$1,246	0	\$0	0	\$0	0	\$0
Equipment	0	\$16,788	0	\$0	0	\$0	0	\$0
Insurance claims and indemnities	0	\$0	0	\$0	0	\$0	0	\$0

WORKING CAPITAL FUND PROGRAMS

Explanation of Change	FY 2020 Change							
	FY 2019 Base		Trust Funds		General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Land and Structures	0	\$0	0	\$0	0	\$0	0	\$0
Built-Ins Subtotal	766	+\$263,097	0	\$0	0	+\$554	0	+\$554
B. Programs:								
WCF-Worker Protection IT Modernization Efforts	0	\$0	0	\$0	0	\$20,000	0	\$20,000
Programs Subtotal			0	\$0	0	+\$20,000	0	+\$20,000
Total Increase	766	+\$263,097	0	\$0	0	+\$20,554	0	+\$20,554
Decreases:								
A. Built-Ins:								
To Provide For:								
Advisory and assistance services	0	\$49,455	0	\$0	0	-\$478	0	-\$478
Operation and maintenance of equipment	0	\$97,620	0	\$0	0	-\$76	0	-\$76
Built-Ins Subtotal	0	+\$147,075	0	\$0	0	-\$554	0	-\$554
B. Programs:								
Total Decrease	0	+\$147,075	0	\$0	0	-\$554	0	-\$554
Total Change	766	+\$410,172	0	\$0	0	+\$20,000	0	+\$20,000

WORKING CAPITAL FUND PROGRAMS

SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY (Dollars in Thousands)								
	FY 2018 Enacted		FY 2019 Enacted		FY 2020 Request		Diff. FY20 Request / FY19 Enacted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Financial and Administrative Services	298	142,566	298	146,246	298	146,246	0	0
General Funds	298	142,566	298	146,246	298	146,246	0	0
Information Technology Services	104	175,443	106	183,575	106	203,575	0	20,000
General Funds	104	175,443	106	183,575	106	203,575	0	20,000
Field Services	243	42,319	251	42,512	251	42,512	0	0
General Funds	243	42,319	251	42,512	251	42,512	0	0
Human Resources	113	34,875	111	36,339	111	36,339	0	0
General Funds	113	34,875	111	36,339	111	36,339	0	0
Non-DOL Reimbursables	0	1,500	0	1,500	0	1,500	0	0
General Funds	0	1,500	0	1,500	0	1,500	0	0
Total	758	396,703	766	410,172	766	430,172	0	20,000
General Funds	758	396,703	766	410,172	766	430,172	0	20,000

NOTE: 2018 reflects actual FTE.

WORKING CAPITAL FUND PROGRAMS

BUDGET AUTHORITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2018 Enacted	FY 2019 Enacted	FY 2020 Request	Diff. FY20 Request / FY19 Enacted
	Full-Time Equivalent				
	Full-time Permanent	766	766	766	0
	Total	766	766	766	0
	Total Number of Full-Time Permanent Positions	766	766	766	0
	Average ES Salary	\$170,109	\$170,109	\$171,810	\$1,701
	Average GM/GS Grade	12/7	12/7	12/7	0
	Average GM/GS Salary	\$95,177	\$95,177	\$105,143	\$9,966
	Average Salary of Ungraded Positions	60,821	60,821	60,821	0
11.1	Full-time permanent	81,275	101,262	101,811	549
11.3	Other than full-time permanent	367	307	307	0
11.5	Other personnel compensation	6,596	1,663	1,663	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	88,238	103,232	103,781	549
12.1	Civilian personnel benefits	30,755	42,741	42,746	5
13.0	Benefits for former personnel	0	2	2	0
21.0	Travel and transportation of persons	1,121	1,494	1,494	0
22.0	Transportation of things	0	0	0	0
23.0	Rent, Communications, and Utilities	4,000	0	0	0
23.1	Rental payments to GSA	11,012	13,207	13,207	0
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	30,000	33,127	33,127	0
24.0	Printing and reproduction	139	65	65	0
25.1	Advisory and assistance services	43,839	49,455	60,977	11,522
25.2	Other services from non-Federal sources	27,798	17,796	17,796	0
25.3	Other goods and services from Federal sources 1/	20,200	16,889	16,889	0
25.4	Operation and maintenance of facilities	14,589	16,510	16,510	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	108,283	97,620	104,544	6,924
26.0	Supplies and materials	1,429	1,246	1,246	0
31.0	Equipment	15,300	16,788	17,788	1,000
32.0	Land and Structures	0	0	0	0
42.0	Insurance claims and indemnities	0	0	0	0
51.1	Benefits	0	0	0	0
	Total	396,703	410,172	430,172	20,000
	1/Other goods and services from Federal sources				
	Services by Other Government Departments	7,584	15,755	15,755	0
	DHS Services	12,040	1,134	1,134	0

WORKING CAPITAL FUND PROGRAMS

AUTHORIZING STATUTES

Public Law / Act	Legislation	Statute No. / US Code	Volume No.	Page No.	Expiration Date
Pub. L. 85-67	Working capital fund; establishment; availability; capitalization; reimbursement	Stat. 210 29 USC 563			June 29, 1957
Pub. L. 86-703	Working capital fund; establishment; availability; capitalization; reimbursement 1960 Amendment	Stat. 755 29 USC 563			Sept. 2, 1960
Pub. L. 91-204	Working capital fund; availability for personnel functions in regional administrative offices	Stat. 26 29 USC 564			Mar. 5, 1970
Pub. L. 102-394	Labor-management dispute settlement expenses. Funds received for services rendered to any entity or person for use of Departmental facilities, including associated utilities and security services, shall be credited to and merged with this fund.	Stat. 1798 29 USC 567			Oct. 6, 1992
Pub. L. 103-112	Working capital fund; comprehensive program of centralized services	Stat 1088 29 USC 563a			Oct. 21, 1993
Pub. L. 104-134	Working capital fund; establishment of an Investment in Reinvention Fund (IRF)	Stat. 1321-211 1321-219 29 USC 564			Apr. 26, 1996
Pub. L 115-245	Working capital fund; amended statute to eliminate cap on carryover balances and increase unobligated balance transfer authority	State. 3066 29 USC 563			Sep. 28, 2018

WORKING CAPITAL FUND PROGRAMS

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 115-245 amended the WCF authorization in 2018 to authorize an annual transfer of up to \$9,000,000 from unobligated balances in the Department's salaries and expenses account and \$9,000,000 from unobligated balances in grant accounts to the unobligated balances of the WCF, as well as to eliminate the cap on carryover balances.

Some of the critical administrative functions that are financed through the WCF are the Department's information technology (IT) services, network services, security operations, service desk, and governance activities; IT operations and maintenance; Frances Perkins Building operations; human resources services; 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 Departmental components include in their budget requests an amount required to finance the WCF, which covers the services obtained from organizations financed through the WCF. This amount is subsequently advanced to the WCF after enactment of the Department's appropriation. WCF advances normally are obtained from DOL's agencies at the beginning of each quarter.

In FY 2020, the Department is committed to implementing the President's Management Agenda (PMA) and an enterprise-wide shared services delivery model for administrative functions. The purpose of the DOL Shared Services Initiative is to create an administrative services delivery model that is streamlined, consistent, efficient, and measurable. Modification of service delivery through the use of the WCF authorities will minimize duplicative resources within the Department and allow mission agency staff to devote more time and resources to mission-related versus administrative work. Agency appropriations will not change as a result of shared services implementation, although staff will be realigned and obligations will be shifted to the Other Goods and Services object class from other object classes, particularly personnel compensation and benefits.

Specifically, for administrative functions or service areas, OASAM will pursue the following strategies:

- *Procurement:* Develop best practices and merge DOL procurement functions into OASAM's Business Operations Center or where best suited, ultimately realigning procurement offices within DOL under one unified, standardized, and centrally-managed shared service provider.

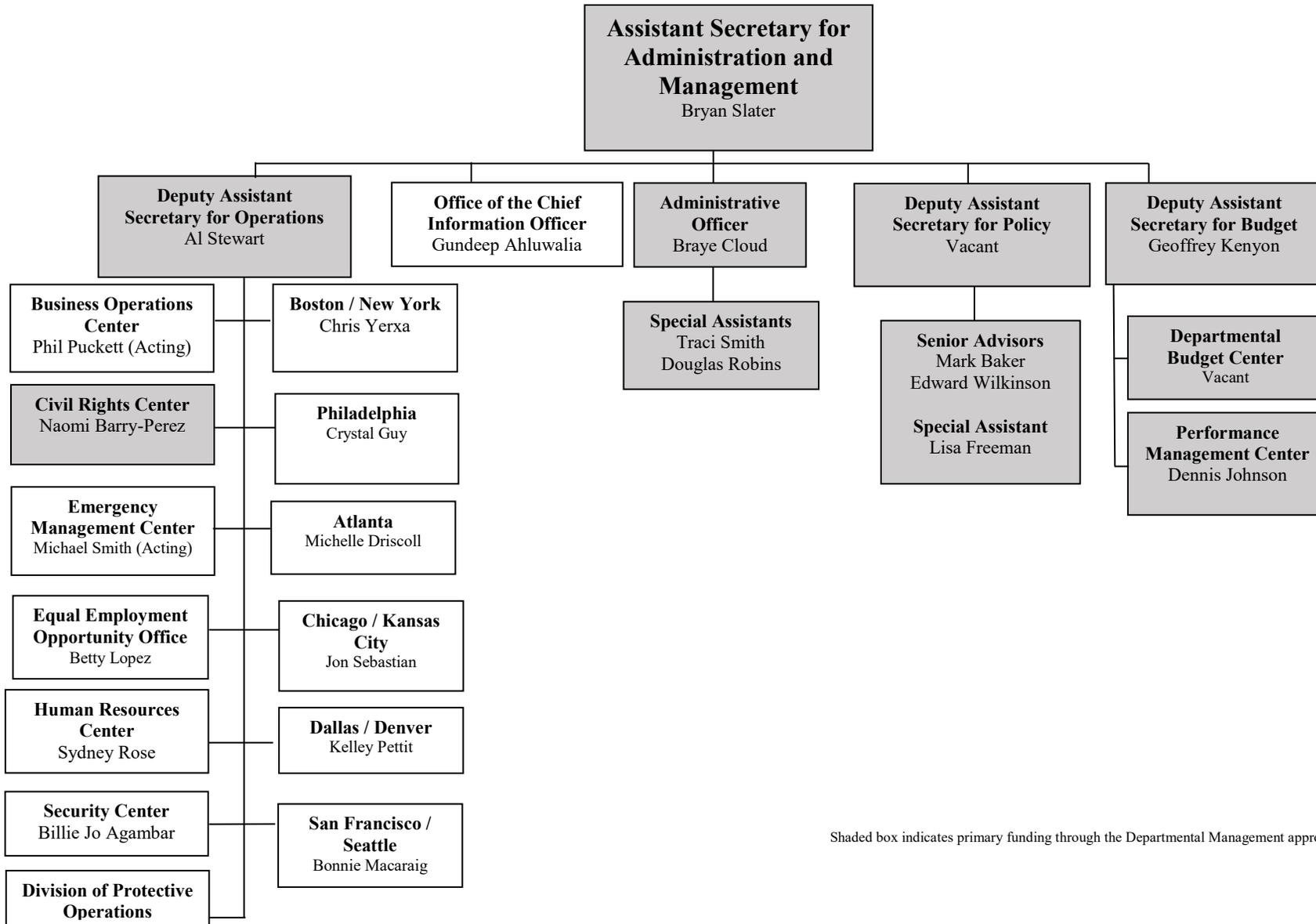
WORKING CAPITAL FUND PROGRAMS

- *Space Management*: Merge DOL space management functions into OASAM to improve conformance with space standards, increase efficiency in space utilization, and reduce costs.
- *Human Resources*: Evaluate DOL's HR service delivery model to identify opportunities to improve strategic human capital planning; create greater consistency in the delivery of HR products and services across DOL; reduce overall HR costs; and improve efficiency and effectiveness of HR operations, services, and processes.
- *Information Technology*: Promote a modern, secure, and innovative IT environment by implementing an enterprise-wide data analytics platform and cloud hosting capability.
- *Personnel and Physical Security*: Create a safer and more secure workplace by implementing an enterprise-wide Physical Access Control System and centralizing departmental personnel security operations.

Successful shared services implementation means agencies will dedicate more resources to mission-critical activities instead of administrative functions that are more efficiently performed at an enterprise level.

WORKING CAPITAL FUND PROGRAMS

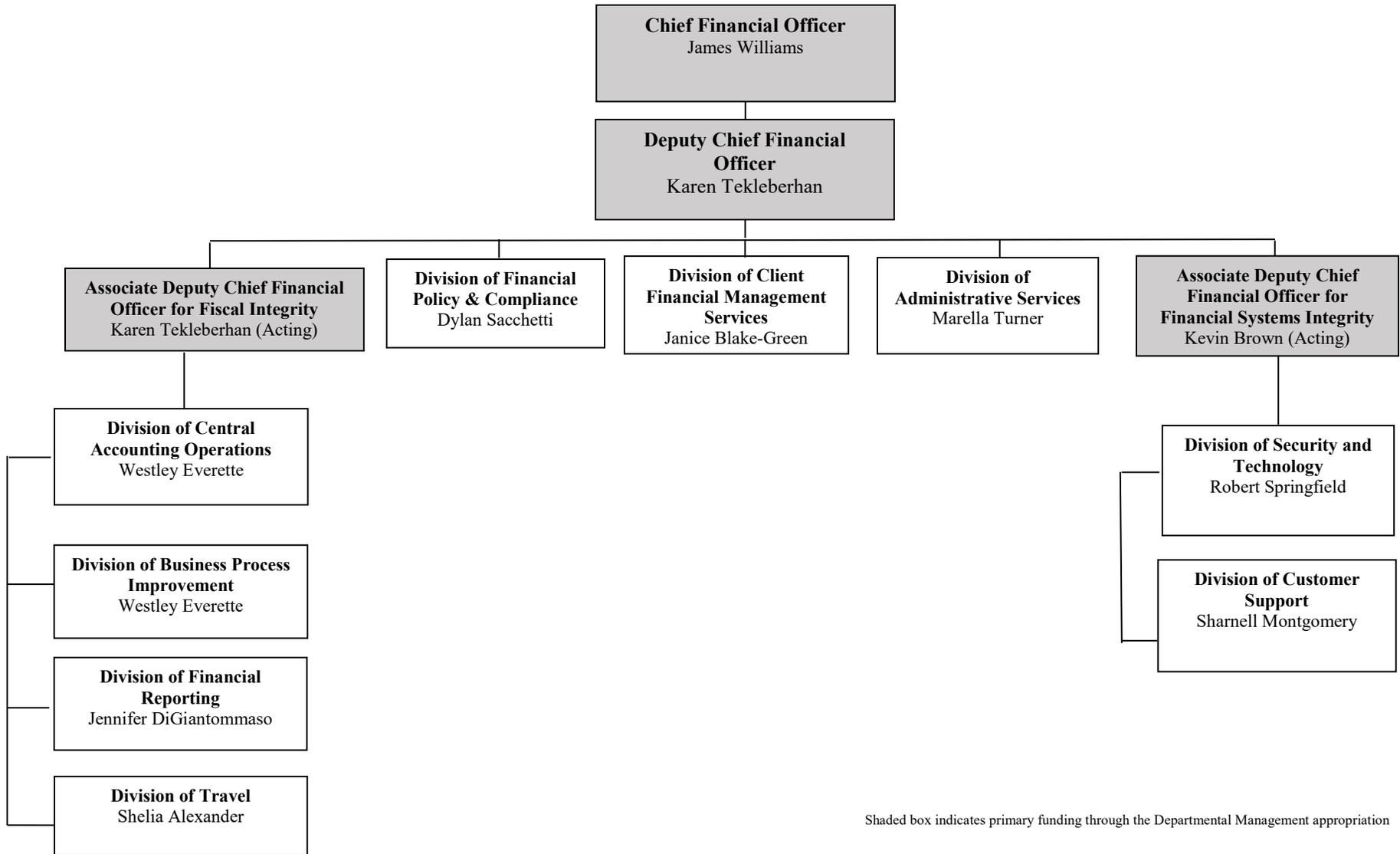
OFFICE OF ASSISTANT SECRETARY FOR ADMINISTRATION AND MANAGEMENT



Shaded box indicates primary funding through the Departmental Management appropriation

WORKING CAPITAL FUND PROGRAMS

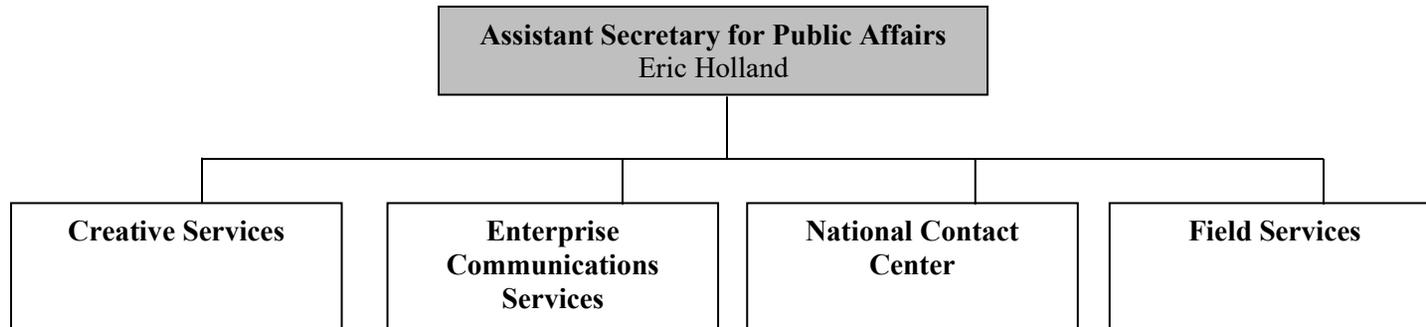
OFFICE OF THE CHIEF FINANCIAL OFFICER



Shaded box indicates primary funding through the Departmental Management appropriation

WORKING CAPITAL FUND PROGRAMS

OFFICE OF PUBLIC AFFAIRS



Shaded box indicates primary funding through the Departmental Management appropriation

FINANCIAL AND ADMINISTRATIVE SERVICES

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2018 Enacted	FY 2019 Enacted	FY 2020 Request	Diff. FY20 Request / FY19 Enacted
Activity Appropriation	142,566	146,246	146,246	0
FTE	298	298	298	0

NOTE: FY 2018 reflects actual FTE. Authorized FTE for FY 2018 was 294.

Introduction

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

Office of the Assistant Secretary for Administration and Management

The Office of the Assistant Secretary for Administration and Management (OASAM) provides the infrastructure and support that enables DOL agencies to perform the Department’s mission. Within this budget activity, OASAM administers DOL business operations and procurement, human resources, information technology, security, emergency management, reasonable accommodations and many other administrative functions. OASAM achieves its mission through service centers that are functionally organized, including: the Business Operations Center, the Civil Rights Center, the Departmental Budget Center, the Emergency Management Center, and the Security Center. Funding for the Office of the Chief Information Officer and the Human Resources Center is provided in other activities in the WCF budget. In the FAS-funded activities, OASAM will address the Agency Priority Goal to implement an enterprise-wide shared services model for DOL core administrative functions by centralizing the authority and operations of DOL human resources, information technology, procurement, space management, and personnel and physical security functions. OASAM will also support Administration efforts in CAP Goal 5 – Sharing Quality Services.

Business Operations Center

The Business Operations Center (BOC) provides a wide range of services in support of Department programs, including procurement oversight and management; acquisition services; small and disadvantaged business utilization; records management; employee safety and health; library and information services; mail management; facilities management and real property management; sustainability management; fleet management; personal property management; and general administrative and sustainability support and operations and maintenance of the Frances Perkins Building (FPB), the Department’s National Headquarters. BOC will manage the consolidation of space use in the FPB.

Civil Rights Center

The Civil Rights Center (CRC) administers the Department’s Reasonable Accommodations Resource Center – an activity funded through the WCF – which provides reasonable

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accommodation related information and assistive technology services for people with disabilities.

Departmental Budget Center

The Departmental Budget Center manages budget formulation for the WCF and Departmental E-Business Suite (DEBS), an automated programming, budgeting, execution, and performance tool, which supports budget and performance management analysis and deliverables.

Emergency Management Center

The Emergency Management Center (EMC) leads the Department's emergency management programs. EMC ensures the safety and security of DOL personnel and the integrity of the DOL's National Office, DOL agency, and regional office continuity plans; establishes the National Office operational framework and the infrastructure necessary for the Department to manage and fulfill its interagency responsibilities under the National Planning Frameworks; and manages and staffs the DOL Emergency Operations Center (EOC).

Security Center

The Security Center (SC) provides leadership on all matters relating to physical, personnel, and classified information security for the Department of Labor. SC provides guidance to ensure a safe and secure workplace and is responsible for the protection of life and property at the national office, regional offices, field offices, and all DOL owned facilities. SC develops and implements security policy and the protection of employees, visitors, personal property, classified information, and the Insider Threat and Counterintelligence Programs. The SC oversees the HSPD-12 Program, Physical Access Control.

Office of the Chief Financial Officer

The Office of the Chief Financial Officer (OCFO) ensures DOL compliance with the Chief Financial Officers (CFO) Act. Accordingly, OCFO directs the financial management system, ensures high standards of fiscal integrity, and leads the Department's efforts on the annual external audit and Agency Financial Report. OCFO leads efforts to examine, identify, and implement administrative cost reduction initiatives and improve efficiencies across DOL. OCFO also manages the financial execution of the Working Capital Fund and e-Travel, an end-to-end travel management solution that allows for a more efficient and streamlined approach to travel management operations. OCFO will also support Administration efforts in CAP Goal 5 – Sharing Quality Services.

Office of Public Affairs

The Office of Public Affairs (OPA) develops and maintains the Department's web-based, digital/social media, audiovisual, contact center, and other communication platforms. Furthermore, within this budget activity, OPA provides regional public affairs activities.

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Executive Secretariat

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

Five-Year Budget Activity History

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

FY 2020

In FY 2020, \$146,246,000 is provided for FAS activities, supporting 298 FTE. FAS-funded centers in OASAM will continue implementation of an enterprise-wide shared services model in the areas of procurement, space management, and personnel and physical security. OASAM will implement this model by pursuing a collaborative, phased approach with DOL partners and clients through early and frequent communications; leveraging best practices and organizational efficiencies; and identifying and capturing savings. OASAM projects improvements in performance across these functions. The shared services model will improve the quality of DOL procurement operations, services and products. Under the centralized and technical leadership provided by Chief Procurement Officer, procurement services will be consistently and regularly monitored and evaluated and the Department's capacity to address procurement challenges will be increased. The Department projects that the FAS-funded shared services model in the areas of procurement and security will be fully operational by the end of FY 2020.

The Human Resources Center and the Office of the Chief Information Officer, funded in the Human Resources Services and Information Technology Services activities, will also continue implementation of an enterprise-wide shared services model in their functional areas.

FY 2019

\$146,246,000 is provided for FAS activities in FY 2019. This funding level will support 298 FTE. In FY 2019, FAS-funded centers will implement an enterprise-wide shared services model and continue to support critical management functions, including management of the Department's financial system of record, procurement, and other business operations activities.

FY 2018

In FY 2018, \$142,566,000 was provided for FAS activities in the WCF. In addition to providing a wide array of support services, FAS-funded activities began implementation of the enterprise-wide shared services model through collaboration with stakeholders.

FINANCIAL AND ADMINISTRATIVE SERVICES

WORKLOAD AND PERFORMANCE SUMMARY					
		FY 2018 Enacted		FY 2019 Enacted	FY 2020 Request
		Target	Result	Target	Target
Financial and Administrative Services					
Strategic Goal Management - Optimize the Department of Labor's Enterprise Services Opportunities					
Strategic Objective OASAM M.2 - Provide modern technology solutions that empower the DOL mission and serve the American public through collaboration and innovation.					
Strategic Objective M.0 - Optimize the Department of Labor's Enterprise Services' Opportunities					
OASAM- WCF-SC-01	Personal Identity Verification (PIV): Average number of days to submit a background security investigation request to OPM	14	17	14	14
Strategic Objective OASAM M.3 - Maximize DOL's federal buying power through effective procurement management.					
OASAM- WCF-BOC-17	Number of new DOL enterprise-wide procurement vehicles	[base]	1	3	1
OASAM- WCF-BOC-18	Cumulative percent of addressable spend through Best In Class solutions	35.00%	47.70%	37.00%	TBD
Strategic Goal ALL - All Strategic Goals					
Strategic Objective ALL.1 - All Strategic Objectives					
OASAM- WCF-CRC-34	Reasonable Accommodation: Percentage of equipment, services, or assistive technology purchased within 60 business days	[base]	88%	80%	80%
OPA-WCF-2	Number of website enhancements completed	--	915	500	500
OPA-WCF-3	Trouble Tickets resolved on First Contact with the customer	80.00%	99.94%	80.00%	80.00%
OPA-WCF-4	Average Speed of Response (seconds)	30	50	30	30

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WORKLOAD AND PERFORMANCE SUMMARY					
		FY 2018 Enacted		FY 2019 Enacted	FY 2020 Request
		Target	Result	Target	Target
Office of the Chief Financial Officer (OCFO)					
Strategic Goal Management - Optimize the Department of Labor's Enterprise Services Opportunities					
Strategic Objective OCFO M.4 - Safeguard fiscal integrity, and promote the effective and efficient use of resources.					
Financial Stewardship					
1.1.2	Number of material weaknesses eliminated.	2	2	1	--
Financial Performance, Operations, and Systems					
3.1.5	Percentage of payments made without incurring prompt payment interest.	95.00%	99.55%	95.00%	95.00%
3.1.7	Interest paid on vendor invoices (%)	0.0200%	0.0000%	0.0200%	0.0200%
3.M.1	Percent of discretionary appropriations canceled after the five-year period of obligation authority has expired	2.00%	1.32%	1.95%	1.90%
Other Measures					
OCFO- WCF- OCFO- 3	Percent of network and application services uptime - NCFMS	98.00%	99.00%	99.00%	99.00%

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

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Detailed Workload Performance Narrative

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

Business Operations Center (BOC)

In FY 2019 and 2020, BOC will support OASAM's Agency Priority Goal (APG) to implement an enterprise-wide shared services model for DOL core administrative functions by centralizing procurement and space management functions within the Department. BOC will also continue to work with agencies across the Department to ensure that contracts are awarded in a timely manner. BOC will also support the Category Management CAP Goal by providing and promoting DOL-wide procurement vehicles and Best In Class contract solutions. These vehicles will reduce redundancy in procurement vehicles for the same services and gaining cost savings with DOL buying power. BOC baselined a new measure on number of new DOL enterprise-wide procurement vehicles in FY 2018 with a result of 1 and projects a target of 3 for FY 2019 and 1 in FY 2020. BOC performed above target with a result of 47.7 cumulative percent of addressable spend through Best In Class solutions against a target of 35 percent. BOC is aiming for a target of a 37 cumulative percent of addressable spend through Best In Class solutions in FY 2019 and awaits guidance from OMB on the FY 2020 target. BOC will also support the CAP goal, Improve Management of Major Acquisitions by strengthening talent capabilities; using modern and innovative acquisition flexibilities; and tracking investments using program management principles.

Civil Rights Center (CRC)

Since FY 2014, CRC has devoted significant time and effort to revising the Department of Labor Manual Series (DLMS) 4-306 on reasonable accommodation. The revised DLMS broadened the definition of disability to conform to the ADA Amendments Act of 2008. As such, the Reasonable Accommodation Resource Center (RARC) projects that a larger number of DOL employees and applicants will request reasonable accommodations. In response, RARC developed training materials (including a PowerPoint and desk aids) for employees, managers, supervisors, and trainers and presented on the revised DLMS.

In FY 2018, the RARC also worked with OCIO to design the Reasonable Accommodation Tracking System (RATS). RATS, an electronic tracking and reporting system, has streamlined the processing of reasonable accommodation requests. In FY 2019, RARC expects to fully realize the benefits of having an electronic system (e.g., reduced time to process a reasonable accommodation request, accurate and timely data reporting, centralized data repository, and an electronically generated status update for requestors). In FYs 2019 and 2020, RARC will further develop its web presence to promote services and solutions on CRC's public website by developing additional resources, including a fact sheet on the role of CRC and the WECOs in the reasonable accommodation process, a list of frequently asked questions, and success stories.

Based on baselining done in FYs 2018 and 2019, CRC implemented a new measure in FY 2018, percent of time CRC purchases equipment, services, or assistive technology within 60 business

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days (after it has been determined that a purchase is needed) with a result of 88 percent. CRC will target 80 percent for this measure in FY 2019 and FY 2020.

Security Center (SC)

SC supports OASAM's APG by implementing an enterprise-wide Physical Access Control System and centralizing departmental personnel security operation. SC will continue to lead the Department's compliance with important security measures on the background security investigations and the issuance of Personal Identity Verification (PIV) cards. SC will ensure the Department meets OPM mandates for background investigations and successfully meets demand for PIV cards. SC submitted background security investigations in 17 days in FY 2018 and will maintain an average time of 14 days to submit a background security investigation to OPM in FY 2019 and FY 2020.

Office of the Chief Financial Officer (OCFO)

The New Core Financial Management Systems (NCFMS) supports critical functions within the Department. In FY 2018, NCFMS network and applications service uptime was 99 percent. OCFO will continue its efforts to ensure that the NCFMS network and applications service uptime remain at 99 percent in FY 2019 and FY 2020. In FY 2019 and FY 2020, OCFO will ensure that vendor invoices are paid timely and keep the Department's interest paid on vendor invoices at a low rate of 0.02 percent. OCFO exceeded this target of 0.02 percent in FY 2018 with a result 0.00 percent. In FY 2018, OCFO exceeded its target of 95 percent by making 99.55 percent of payments without incurring prompt payment interest. OCFO will ensure that payments made without incurring prompt payment interest 95 percent of the time in FY 2019 and FY 2020.

In FY 2018, the Department met its target of eliminating the two material weaknesses identified by the FY 2016 audit. In FY 2019, the Department met its target to eliminate the one material weakness identified in the FY 2017 audit. The FY 2018 audit did not identify any material weaknesses, so the FY 2020 target is not applicable.

In FY 2017, OCFO adopted a new measure of spending efficiency - the "percent of discretionary appropriations cancelled after the five year period of obligation authority has expired." This measure provides the percent of discretionary funds appropriated that were not obligated or disbursed for the purpose of accomplishing DOL's mission. OCFO met the target of 2 percent in FY 2018 with a result of 1.32 percent. The target for this measure is 1.95 percent for FY 2019 and 1.90 percent in FY 2020.

Office of Public Affairs (OPA)

OPA will continue to lead in providing timely and accurate information to the public through the DOL.gov website and National Contact Center operations. This includes continuing to respond to phone calls to the call center in a timely manner and striving to resolve trouble tickets on first contact. In FY 2018, OPA's average response time was 50 seconds. OPA will target a 30 second average response time in FY 2019 and FY 2020. In FY 2018, OPA resolved 99.94% percent of

FINANCIAL AND ADMINISTRATIVE SERVICES

trouble tickets on first contact. OPA will target a resolution rate of 80 percent in FY 2019 and FY 2020—a period that includes transition to a new procurement vehicle.

In addition, continuous improvements to the DOL.gov platform will be tracked via Drupal website hosting platform development tasks. These tasks include website enhancements, security enhancements or bug fixes that are recorded, prioritized, coded and released on a set schedule, improving the quality of DOL.gov and creating a better website hosting platform for other agency websites. OPA completed 915 website enhancements in FY 2018 and targets completing 500 website enhancements in FY 2019 and FY 2020. In FY 2018, OPA migrated the DOL.gov platform from Drupal 7 to Drupal 8, increasing the number of enhancements completed beyond what would be expected in an average year.

FINANCIAL AND ADMINISTRATIVE SERVICES

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2018 Enacted	FY 2019 Enacted	FY 2020 Request	Diff. FY20 Request / FY19 Enacted
11.1	Full-time permanent	27,890	41,348	41,562	214
11.3	Other than full-time permanent	109	40	40	0
11.5	Other personnel compensation	5,937	1,057	1,057	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	33,936	42,445	42,659	214
12.1	Civilian personnel benefits	10,704	18,958	18,963	5
13.0	Benefits for former personnel	0	2	2	0
21.0	Travel and transportation of persons	440	750	750	0
22.0	Transportation of things	0	0	0	0
23.0	Rent, Communications, and Utilities	4,000	0	0	0
23.1	Rental payments to GSA	3,222	5,472	5,472	0
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	3,363	6,493	6,493	0
24.0	Printing and reproduction	13	62	62	0
25.1	Advisory and assistance services	28,117	33,721	33,502	-219
25.2	Other services from non-Federal sources	22,597	9,698	9,698	0
25.3	Other goods and services from Federal sources 1/	7,566	7,704	7,704	0
25.4	Operation and maintenance of facilities	14,589	16,510	16,510	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	11,925	1,397	1,397	0
26.0	Supplies and materials	1,165	977	977	0
31.0	Equipment	929	2,057	2,057	0
42.0	Insurance claims and indemnities	0	0	0	0
	Total	142,566	146,246	146,246	0
	1/Other goods and services from Federal sources				
	Services by Other Government Departments	6,351	7,594	7,594	0
	DHS Services	639	110	110	0

FINANCIAL AND ADMINISTRATIVE SERVICES

CHANGES IN FY 2020

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments		\$0
Personnel benefits		0
One day more of pay		214
Federal Employees' Compensation Act (FECA)		5
Benefits for former personnel		0
Travel and transportation of persons		0
Transportation of things		0
Rental payments to GSA		0
Rental payments to others		0
Communications, utilities, and miscellaneous charges		0
Printing and reproduction		0
Advisory and assistance services		-219
Other services from non-Federal sources		0
Working Capital Fund		0
Other Federal sources (DHS Charges)		0
Other goods and services from Federal sources		0
Research & Development Contracts		0
Operation and maintenance of facilities		0
Operation and maintenance of equipment		0
Supplies and materials		0
Equipment		0
Insurance claims and indemnities		0

Built-Ins Subtotal **\$0**

Net Program **\$0**

Direct FTE **0**

	Estimate	FTE
Base	\$146,246	298
Program Increase	\$0	0
Program Decrease	\$0	0

INFORMATION TECHNOLOGY SERVICES

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2018 Enacted	FY 2019 Enacted	FY 2020 Request	Diff. FY20 Request / FY19 Enacted
Activity Appropriation	175,443	183,575	203,575	20,000
FTE	104	106	106	0

NOTE: FY 2018 reflects actual FTE. Authorized FTE for FY 2018 was 103.

Introduction

The Information Technology Services (ITS) budget activity funds the Office of the Chief Information Officer (OCIO) which provides the operations and maintenance of information technology at the Department for all 27 DOL agencies and their numerous mission-critical programs. OCIO provides the operations and maintenance of the Department’s centralized data center and network infrastructure; agency computer systems; cloud computing environment; and additional IT services including email, remote access, file storage, and security operations.

The CIO has established a plan for IT modernization at DOL which will be led by the OCIO in collaboration with agencies. The plan will address four strategic goals:

- Goal 1: Create the DOL IT Platform Services – Create a common environment for enterprise platform standards, processes, and governance.
- Goal 2: Modernize Legacy Agency Applications – Facilitate the modernization of legacy applications through the formation of business partnerships with mission agencies and the implementation of technical standards.
- Goal 3: Secure & Enhance the IT Infrastructure – Modernize and standardize DOL’s infrastructure, and adopt an Enterprise cloud platform.
- Goal 4: Transform the Customer Experience – Deliver best in class IT services and solutions to enable DOL agencies to provide superior support to the American Public.

Activities in support of these goals are primarily funded in the IT Modernization appropriation. They are discussed in detail in that budget.

Ongoing ITS services include:

- *General (Stable) Services:* These services include agency-specific operations and maintenance, software, OCIO support, and enterprise projects. Data center facilities have been procured to provide a secure, modern, and scalable application hosting environment as part of the Federal Data Center Optimization Initiative. The environment allows for agencies to scale up or down capacity on a monthly basis to address surge capacity needs or minimize costs for development and test environments when they are not in use. The facility also provides 24/7 onsite support to address any hands-on support that may be required. Also included in this category is the enterprise Security Operations Center, which provides ongoing enhancements to the IT security posture of the Department.

INFORMATION TECHNOLOGY SERVICES

- *Variable IT Services:* These services include Cloud Email, Mobile Device Management, WebEx, Internet Protocol/Interactive Voice Response telephone service, and Enterprise Service Desk. These day-to-day IT services provide DOL users with the collaboration and communication tools necessary to carry out Agency business functions.
- *Other WCF/ITS Services:* ITS also funds workstation refresh, the Department's telecommunications services, DOLNet, technology refresh, and staffing for OCIO.

In the ITS-funded activities, OCIO will address the Agency Priority Goal to implement an enterprise-wide shared services model for DOL. OCIO will promote a modern, secure, and innovative IT environment by implementing an enterprise-wide data analytics platform and cloud hosting capability.

FY 2020

In FY 2020, \$203,575,000 is provided for ITS activities, supporting 106 FTE. ITS will support continued implementation of an enterprise-wide shared services model by promoting a modern, secure, and innovative IT environment by implementing an enterprise-wide data analytics platform and cloud hosting capability. ITS will also continue to support the Stable and Variable IT services listed above, including continued data center consolidation and optimization efforts, and enhancing operations and processes of the enterprise Security Operations Center.

\$20,000,000 has been requested for Worker Protection IT Modernization efforts. These resources have been requested in the following appropriations: Employee Benefits Security Administration, Office of Workers' Compensation Programs, Office of Federal Contract Compliance Programs, Office of Labor-Management Standards, Wage and Hour Division, Occupational Safety and Health Administration, Mine Safety and Health Administration, and the Office of the Solicitor in the Departmental Management appropriation. These resources will be transferred from each of the listed accounts to be used for modernization activities in any of the listed accounts. This transfer authority is included in the General Provisions. In that general provision, there is an additional request for authority to transfer up to 5 percent of salaries and expenses appropriations to the WCF for IT projects. This will enable the Department's program agencies to leverage OCIO's expertise and capacity to execute IT projects. By providing the funding directly to OCIO and leveraging the no-year authority of the WCF, overall IT spending can be more strategically and cost-effectively employed.

With these resources and this transfer authority, the Department will be able to modernize legacy applications that have a direct impact on the American worker, avoiding cost increases and improving the efficiency of Departmental staff. This transfer authority supports the Modernizing Government Technology Act and will enable the OCIO to direct resources to where they are most needed. Examples of the direct benefits of this investments are discussed in detail in each of the agencies' requests.

INFORMATION TECHNOLOGY SERVICES

FY 2019

In FY 2019, \$186,402,000 is provided for ITS Services activities. This funding level includes support for 107 FTE. In FY 2019, OCIO will continue to aggressively identify agency resources to be migrated to the cloud while achieving synergy with OCIO's four strategic goals to modernize legacy systems, integrate these agency resources on a consolidated data analytic or case management platform, and secure these systems to ensure they are properly monitored and running the most secure and supported system software and hardware. This initiative is in alignment with the Administration's accelerated cloud adoption strategy. Additional planned activities include:

- Refresh and simplify infrastructure: refresh Windows Servers, implement enterprise development (DevOps) environment, upgrade middle-tier infrastructure, implement enterprise DNS and DHCP.
- Relocate primary enterprise data center facilities.
- Implement RedHat Enterprise Platform.
- Roll-out Desktop productivity upgrades: OneDrive, Jabber; along with OS release deployments and centralized system patching.
- Implement Enterprise License Agreements (ELAs) for standardized DOL-wide acquisitions (Tableau, Oracle, etc.).

FY 2018

In FY 2018, \$175,443,000 was provided for ITS activities in the WCF. High-priority initiatives included improving operating efficiencies by implementing a centralized leasing program for workstations and improving mission and customer focus by implementing ServiceNow as DOL's IT service management solution. Other accomplishments include:

- Completed over 50 percent (48 of 86) planned data center closures resulting in cost savings and improved FITARA score.
- Launched Windows 10 enterprise upgrade and deployed to approximately 15,000 devices
- Maintained Customer Satisfaction Rating of 95 percent for the Enterprise Service Desk
- Consolidated non-labor hardware and software contracts (Salesforce, ServiceNow, Splunk, Quantum, Catalogic, and NetApp).
- OCIO improved reliability and operational availability of remote access enabling SSO PIV Card capability, RSA Tokens and remote access with personal or GFE computers via upgrade and stabilization of Citrix environment.
- Improved DOL's security rating by the Inspector General (IG) from "material weakness" to "significant deficiency" as a result of procurement and implementation of security capabilities

Conducted quarterly phishing exercise to promote cybersecurity risk awareness; realized a

INFORMATION TECHNOLOGY SERVICES

significant increase in the number of personnel who have passed from 95 percent passing in FY 2018 Q1 to 99 percent passing in FY 2018 Q4.

INFORMATION TECHNOLOGY SERVICES

WORKLOAD AND PERFORMANCE SUMMARY					
		FY 2018 Enacted		FY 2019 Enacted	FY 2020 Request
		Target	Result	Target	Target
Information Technology Services					
Strategic Goal Management - Optimize the Department of Labor's Enterprise Services Opportunities					
Strategic Objective OASAM M.2 - Provide modern technology solutions that empower the DOL mission and serve the American public through collaboration and innovation.					
OASAM- WCF-OCIO- 06	Enterprise Services: Percent of priority 4 tickets resolved in less than 8 hours	95.00%	95.65%	95.00%	95.00%
OASAM- WCF-OCIO- P-01	Enterprise Services: Percent of network and application services uptime	99.00%	99.86%	99.90%	99.90%
OASAM- WCF-OCIO- P-02	Customer Advocacy: Percent of OCIO service desk tickets resolved through tier 1	40.00%	48.28%	55.00%	55.00%
OASAM- WCF-OCIO- P-03	Enterprise Services: DOLNet availability	99.00%	99.97%	99.90%	99.90%

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

INFORMATION TECHNOLOGY SERVICES

Detailed Workload Performance Narrative

The ITS activity ensures all of DOL's employees have the tools they need to get the job done. OCIO will continue to provide the modernized infrastructure, best practice procedures and processes to add new IT solutions in line with DOL's IT Strategic Plan and Federal IT initiatives such as Data Center Consolidation Initiative, Managed Trusted Internet Protocol Service, and IPv6. OCIO will also support CAP Goal 1 - IT Modernization, CAP Goal 2 – Data Accountability Transparency, CAP Goal 5 – Sharing Quality Services, and CAG Goal 10 – Federal IT Spending Transparency.

OCIO maintained a response rate of 8 or less hours for priority 4 tickets of 95.65 percent and will maintain its performance at 95 percent of the time for FY 2019 and FY 2020. Finally, OCIO resolved 48.28 percent of OCIO Service Desk tickets through Tier 1 in FY 2018 and targets 55 percent in FY 2019 and FY 2020. OCIO made DOL-wide network and application services available 99.86 percent of the time in FY 2018 and will target its level of performance for FY 2019 and 2020 at 99.9 percent of the time. Additionally, OCIO had a 99.97 percent rate of DOLnet availability and will maintain DOLnet availability as 99.90 percent in FY 2019 and FY 2020.

ITS will specifically address two projects as they relate to OASAM's Agency Priority Goal to implement an enterprise-wide shared services model for DOL core administrative functions. In FY 2018 and FY 2019, OCIO will promote a modern, secure and innovative IT environment by implementing (1) an enterprise-wide data analytics platform and (2) cloud hosting capability. OCIO has established several milestones and measures to achieve success towards these two initiatives and will track and report progress. By FY 2019, OCIO will begin migrating DOL agency system applications to the DOL Cloud, which will reduce operations and maintenance cost for the Department by reducing our physical data center footprint and enhance security of these systems. OCIO will also start migrating legacy agency data repositories to a DOL-wide data analytics solution that will increase sharing of agency data to for the Department's various business units. Leveraging the department's data to provide predictive analysis will increase the accuracy of claims processing and safeguard and reduce fraud, waste and abuse across the Department.

INFORMATION TECHNOLOGY SERVICES

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2018 Enacted	FY 2019 Enacted	FY 2020 Request	Diff. FY20 Request / FY19 Enacted
11.1	Full-time permanent	14,619	19,751	19,827	76
11.3	Other than full-time permanent	0	0	0	0
11.5	Other personnel compensation	165	165	165	0
11.9	Total personnel compensation	14,784	19,916	19,992	76
12.1	Civilian personnel benefits	4,342	7,342	7,342	0
21.0	Travel and transportation of persons	60	60	60	0
23.1	Rental payments to GSA	2,500	2,500	2,500	0
23.3	Communications, utilities, and miscellaneous charges	26,273	26,273	26,273	0
24.0	Printing and reproduction	0	0	0	0
25.1	Advisory and assistance services	15,722	15,722	27,722	12,000
25.2	Other services from non-Federal sources	213	213	213	0
25.3	Other goods and services from Federal sources 1/	1,099	1,099	1,099	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.7	Operation and maintenance of equipment	96,137	96,137	103,061	6,924
31.0	Equipment	14,313	14,313	15,313	1,000
	Total	175,443	183,575	203,575	20,000
	1/Other goods and services from Federal sources				
	DHS Services	154	154	154	0
	Services by Other Government Departments	945	945	945	0

INFORMATION TECHNOLOGY SERVICES

CHANGES IN FY 2020

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$0
Personnel benefits	0
One day more of pay	76
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	-76
Equipment	0

Built-Ins Subtotal **\$0**

Net Program **\$20,000**

Direct FTE **0**

	Estimate	FTE
Base	\$183,575	106
Program Increase	\$20,000	0
Program Decrease	\$0	0

FIELD SERVICES

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2018 Enacted	FY 2019 Enacted	FY 2020 Request	Diff. FY20 Request / FY19 Enacted
Activity Appropriation	42,319	42,512	42,512	0
FTE	243	251	251	0

NOTE: FY 2018 reflects actual FTE. Authorized FTE for FY 2018 was 241.

Introduction

The Field Services activity provides a broad range of management and administrative services that support DOL agencies to successfully perform their missions, including administrative services; emergency management; financial services; human resources services; and safety and health services. OASAM has regional offices in Boston, Philadelphia, Atlanta, Chicago, Dallas, and San Francisco. The Department's agencies rely on OASAM to serve as the focal point in their regional and field offices to ensure continuity of administrative operations. OASAM also serves as the liaison in the major regional cities to other Departments, serving as part of the Federal Executive Boards. The OASAM regional offices support the OASAM Agency Priority Goal to implement an enterprise-wide shared services model for DOL core administrative functions.

FY 2020

\$41,512,000 is provided for Field Services activities in FY 2020. This funding level will support 251 FTE. In FY 2020, OASAM's regional offices will provide support for staff located in the field, allowing programmatic staff to focus on their core work, and support continued implementation of an enterprise-wide shared services model.

FY 2019

In FY 2019, \$41,512,000 is provided for Field Services activities. This funding level will support 251 FTE. High-priority activities include supporting shared services implementation and the streamlining of IT service delivering with OCIO.

FY 2018

\$42,319,000 was provided for Field Services in FY 2018. Field Services worked to improve human resources efficiency, effectiveness, and accountability; provide modern technology solutions that empower the DOL mission and serve the American public through collaboration and innovation; maximize DOL's federal buying power through effective procurement management; and safeguard fiscal integrity, and promote the effective and efficient use of resources.

FIELD SERVICES

WORKLOAD AND PERFORMANCE SUMMARY				
	FY 2018 Enacted		FY 2019 Enacted	FY 2020 Request
	Target	Result	Target	Target
Field Services				
Strategic Goal Management - Optimize the Department of Labor's Enterprise Services Opportunities				
Strategic Objective M.0 - Optimize the Department of Labor's Enterprise Services' Opportunities				
OASAM- WCF-Region- 01	Average number of days to hire a new employee (regions)	80.0	87.0	80.0
OASAM- WCF-Region- 05	Interest paid on vendor invoices (%)	0.02%	0.00%	0.02%

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

FIELD SERVICES

Detailed Workload Performance Narrative

In FY 2020, the OASAM regional offices will continue improvement of the Department's customer service initiative and conduct quarterly Administrative Officer meetings as a mechanism to increase communications and outreach with DOL agency customers. The OASAM regional offices hired new employee on average in 87 days in FY 2018 and will target 80 days in FY 2019 and FY 2020. The OASAM regions paid 0.00 percent in interest on vendor invoices in FY 2018 and will target 0.02 percent in FY 2019 and FY 2020.

FIELD SERVICES

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2018 Enacted	FY 2019 Enacted	FY 2020 Request	Diff. FY20 Request / FY19 Enacted
11.1	Full-time permanent	23,228	23,438	23,618	180
11.3	Other than full-time permanent	20	26	26	0
11.5	Other personnel compensation	361	306	306	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	23,609	23,770	23,950	180
12.1	Civilian personnel benefits	12,128	12,073	12,073	0
21.0	Travel and transportation of persons	250	292	292	0
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	3,973	3,795	3,795	0
23.3	Communications, utilities, and miscellaneous charges	353	350	350	0
24.0	Printing and reproduction	0	0	0	0
25.1	Advisory and assistance services	0	0	-180	-180
25.2	Other services from non-Federal sources	340	519	519	0
25.3	Other goods and services from Federal sources 1/	1,377	1,109	1,109	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.7	Operation and maintenance of equipment	78	63	63	0
26.0	Supplies and materials	154	163	163	0
31.0	Equipment	57	378	378	0
32.0	Land and Structures	0	0	0	0
42.0	Insurance claims and indemnities	0	0	0	0
51.1	Benefits	0	0	0	0
	Total	42,319	42,512	42,512	0
	1/Other goods and services from Federal sources				
	DHS Services	1,089	821	821	0
	Services by Other Government Departments	288	288	288	0

FIELD SERVICES

CHANGES IN FY 2020

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$0
Personnel benefits	0
One day more of pay	180
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	-180
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
Base	\$42,512	251
Program Increase	\$0	0
Program Decrease	\$0	0

HUMAN RESOURCES SERVICES

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2018 Enacted	FY 2019 Enacted	FY 2020 Request	Diff. FY20 Request / FY19 Enacted
Activity Appropriation	34,875	36,339	36,339	0
FTE	113	111	111	0

NOTE: FY 2018 reflects actual FTE. Authorized FTE for FY 2018 was 113.

Introduction

Human Resources Services provides resources for the Human Resources Center’s (HRC) operational activities. HRC provides leadership, guidance, and technical expertise in all areas related to human resources (HR) for the Department of Labor. HRC provides policy and guidance in such areas as recruitment, pay, benefits, development of staff, management of human resource/personnel systems, succession planning, workforce flexibilities, and diversity and inclusion. HRC oversees accountability reviews and implements accountability processes to improve efficiency, effectiveness, and compliance with laws and regulations.

HRC focuses on strategic human capital planning, staffing, and developing and retaining a high-quality diverse workforce that meets the mission requirements and program priorities of the Department. HRC also develops human resource programs, provides Departmental leadership, and directs HR services for staffing, classification, performance management, training and development, and pay administration. HRC also assists DOL managers in executive resources management, provides advisory services relating to organizational design, performs related program analysis and evaluation, and manages human resources information systems.

The HRC also provides direct HR support to managers and employees with regard to classification and position management, staffing and recruitment, personnel records management, retirement, and benefits processing.

In the HRS-funded activities, HRC will address the Agency Priority Goal to implement an enterprise-wide shared services model for DOL in the area of HR.

Five-Year Budget Activity History

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

FY 2020

\$36,339,000 is provided for HRS activities in FY 2020. This funding level will support 111 FTE. High-priority activities include supporting shared services implementation. A realigned HR service delivery model will create greater consistency in the delivery of HR products and services across the Department; reduce overall HR costs; gain efficiency in HR service delivery through economies of scale; and improve efficiency and effectiveness of HR service delivery.

HUMAN RESOURCES SERVICES

The implementation of an effective shared services solution for HR service delivery will permit DOL program agencies to focus time and resources on mission-oriented outcomes.

The shared services model will also improve the quality of DOL human resources operations, services and products. Under the centralized and technical leadership provided by HRC, HR services will be consistently and regularly monitored and evaluated against Departmental HR priorities. HRC will prioritize and deploy key leadership decisions to address ongoing and emerging HR needs and to continue to reduce HR compliance risks. The shared services model will provide more capacity and agility to respond to HR challenges. The Department projects that the shared services model in the HR function will be fully operational by the end of FY 2020.

FY 2019

In FY 2019, \$36,339,000 is provided for HRS activities. This funding level will support 111 FTE. Implementing enterprise-wide shared services delivery model is the top priority in FY 2019.

FY 2018

\$34,875,000 was provided in FY 2018 for HRS. High-priority activities in FY 2018 included the successful consolidation of the Occupational Safety and Health Administration's HR function into OASAM.

HUMAN RESOURCES SERVICES

WORKLOAD AND PERFORMANCE SUMMARY					
		FY 2018 Enacted		FY 2019 Enacted	FY 2020 Request
		Target	Result	Target	Target
Human Resources					
Strategic Goal Management - Optimize the Department of Labor's Enterprise Services Opportunities					
Strategic Objective OASAM M.1 - Improve human resources efficiency, effectiveness, and accountability.					
OASAM- WCF-HRC-01	Average number of days to hire SES employee from closing date of vacancy announcement	--	--	90	90
OASAM- WCF-HRC-03	Average number of days to hire a new employee (HRC)	80.0	99.2	80.0	80.0
OASAM- WCF-HRC-08	Strategic Human Capital Planning: Hiring Manager Satisfaction Index Score on the (CHCO) Manager Survey (OASAM)	80%	74%	80%	80%

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

HUMAN RESOURCES SERVICES

Detailed Workload Performance Narrative

HRC will support the Agency Priority Goal to implement an enterprise-wide shared services model for DOL in the area of HR and supports CAP Goal 5 – Sharing Quality Services. HRC will evaluate DOL’s HR service delivery model to identify opportunities to improve strategic human capital planning; create greater consistency in the delivery of HR products and services across DOL; reduce overall HR costs; and improve efficiency and effectiveness of HR operations, services, and processes. HRC hired new employees on average in 99.2 days in FY 2018 and will target 80 days in FY 2019 and FY 2020. HRC will set targets of 90 days for average days to hire SES employee from the closing date of the vacancy announcement in FY 2019 and FY 2020.

HRC also supports CAP Goal 3 – People Workforce of the Future by working toward improving employee performance management and engagement; reskilling and redeploying human capital resources; and enabling simple and strategic hiring practices. These actions will enhance alignment and strategic management of the workforce in order to be more effective and efficient at providing services to America.

HUMAN RESOURCES SERVICES

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2018 Enacted	FY 2019 Enacted	FY 2020 Request	Diff. FY20 Request / FY19 Enacted
11.1	Full-time permanent	15,538	16,725	16,804	79
11.3	Other than full-time permanent	238	241	241	0
11.5	Other personnel compensation	133	135	135	0
11.9	Total personnel compensation	15,909	17,101	17,180	79
12.1	Civilian personnel benefits	3,581	4,368	4,368	0
21.0	Travel and transportation of persons	371	392	392	0
23.1	Rental payments to GSA	1,317	1,440	1,440	0
23.3	Communications, utilities, and miscellaneous charges	11	11	11	0
24.0	Printing and reproduction	126	3	3	0
25.1	Advisory and assistance services	0	12	-67	-79
25.2	Other services from non-Federal sources	3,148	5,866	5,866	0
25.3	Other goods and services from Federal sources 1/	10,158	6,977	6,977	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.7	Operation and maintenance of equipment	143	23	23	0
26.0	Supplies and materials	110	106	106	0
31.0	Equipment	1	40	40	0
	Total	34,875	36,339	36,339	0
	1/Other goods and services from Federal sources				
	DHS Services	10,158	49	49	0
	Services by Other Government Departments	0	6,928	6,928	0

HUMAN RESOURCES SERVICES

CHANGES IN FY 2020

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$0
Personnel benefits	0
One day more of pay	79
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	-79
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
Base	\$36,339	111
Program Increase	\$0	0
Program Decrease	\$0	0