

FY 2025

CONGRESSIONAL BUDGET JUSTIFICATION

WORKING CAPITAL FUND PROGRAMS

This page is intentionally left blank.

WORKING CAPITAL FUND PROGRAMS

TABLE OF CONTENTS

Amounts Available for Obligation.....	1
Summary of Changes.....	2
Summary Budget Authority and FTE by Activity.....	4
Budget Authority by Object Class.....	5
Authorizing Statutes.....	6
Overview.....	7
Organization Chart.....	9
Budget Activities.....	13
Financial and Administrative Services.....	13
Field Services.....	29
Human Resources Services.....	35
IT Operations.....	43
Telecommunications.....	51
Agency Applications.....	55

This page is intentionally left blank.

WORKING CAPITAL FUND PROGRAMS

AMOUNTS AVAILABLE FOR OBLIGATION						
(Dollars in Thousands)						
	FY 2023 Enacted		FY 2024 Estimate		FY 2025 Request	
	FTE	Amount	FTE	Amount	FTE	Amount
A. Appropriation	0	\$0	0	\$0	0	\$0
Expired Funds Transfer Authority	0	\$18,000	0	\$27,000	0	\$36,000
DOL Reimbursements	1,133	\$734,115	1,186	\$755,853	1,189	\$767,696
Unobligated Balances Carried Forward from Prior Year	31	\$148,720	8	\$178,000	8	\$178,000
Recoveries	0	\$23,342	0	\$10,000	0	\$10,000
Technology Modernization Fund Transfer	0	\$10,445	0	\$12,000	0	\$1,000
Non-DOL Reimbursements	0	\$0	0	\$1,500	0	\$1,500
B. Gross Budget Authority	1,164	\$934,622	1,194	\$984,353	1,197	\$994,196
Unobligated Balances Carried Forward from Prior Year	-13	-\$148,720	-8	-\$178,000	-8	-\$178,000
Expired Funds Transfer Authority	0	-\$18,000	0	-\$27,000	0	-\$36,000
Recoveries	0	-\$23,342	0	-\$10,000	0	-\$10,000
Technology Modernization Fund Transfer	0	-\$10,445	0	-\$12,000	0	-\$1,000
C. Obligational Authority	1,151	\$752,115	1,186	\$757,353	1,189	\$769,196
Unobligated Balances Carried Forward from Prior Year	15	\$148,720	8	\$178,000	8	\$178,000
Recoveries	0	\$23,342	0	\$10,000	0	\$10,000
Technology Modernization Fund Transfer	0	\$10,445	0	\$12,000	0	\$1,000
D. Total Budgetary Resources	1,164	\$934,622	1,194	\$957,353	1,197	\$958,196
Unobligated Balance Carried Forward and FTE lapse	15	-\$178,000	0	-\$178,000	0	-\$178,000
E. Total, Estimated Obligations	1,179	\$756,622	1,194	\$917,188	1,197	\$780,196

WORKING CAPITAL FUND PROGRAMS

SUMMARY OF CHANGES

(Dollars in Thousands)

	FY 2024 Estimate	FY 2025 Request	Net Change
Budget Authority			
General Funds	\$757,353	\$769,196	+\$11,843
Total	\$757,353	\$769,196	+\$11,843
Full Time Equivalents			
General Funds	1,186	1,189	3
Total	1,186	1,189	3

Explanation of Change	FY 2025 Change							
	FY 2024 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	1,186	\$161,682	0	\$0	0	\$9,143	0	\$9,143
Personnel benefits	0	\$52,289	0	\$0	0	\$0	0	\$0
Federal Employees' Compensation Act (FECA)	0	\$0	0	\$0	0	\$0	0	\$0
Benefits for former personnel	0	\$0	0	\$0	0	\$0	0	\$0
Travel and transportation of persons	0	\$1,760	0	\$0	0	\$0	0	\$0
Transportation of things	0	\$3	0	\$0	0	\$0	0	\$0
Rental payments to GSA	0	\$10,479	0	\$0	0	\$0	0	\$0
Communications, utilities, and miscellaneous charges	0	\$25,250	0	\$0	0	\$0	0	\$0
Printing and reproduction	0	\$42	0	\$0	0	\$0	0	\$0
Advisory and assistance services	0	\$56,105	0	\$0	0	\$0	0	\$0
Other services from non-Federal sources	0	\$61,156	0	\$0	0	\$0	0	\$0
Working Capital Fund	0	\$0	0	\$0	0	\$0	0	\$0
Payments for medical care	0	\$8	0	\$0	0	\$0	0	\$0
Other Federal sources (DHS Charges)	0	\$12,491	0	\$0	0	\$0	0	\$0
Other goods and services from Federal sources	0	\$837	0	\$0	0	\$0	0	\$0
Operation and maintenance of facilities	0	\$11,244	0	\$0	0	\$0	0	\$0
Operation and maintenance of equipment	0	\$345,948	0	\$0	0	\$0	0	\$0
Supplies and materials	0	\$3,049	0	\$0	0	\$0	0	\$0
Equipment	0	\$15,010	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
Built-Ins Subtotal	1,186	+\$757,353	0	\$0	0	+\$9,143	0	+\$9,143

WORKING CAPITAL FUND PROGRAMS

Explanation of Change	FY 2024 Base		FY 2025 Change					
	FTE	Amount	Trust Funds		General Funds		Total	
			FTE	Amount	FTE	Amount	FTE	Amount
B. Programs:								
Building a robust centralized internship program	279	\$70,035	0	\$0	3	\$2,700	3	\$2,700
Programs Subtotal			0	\$0	3	+\$2,700	3	+\$2,700
Total Increase	1,186	+\$757,353	0	\$0	3	+\$11,843	3	+\$11,843
Decreases:								
A. Built-Ins:								
To Provide For:								
Built-Ins Subtotal	0	\$0	0	\$0	0	\$0	0	\$0
B. Programs:								
Total Decrease	0	\$0	0	\$0	0	\$0	0	\$0
Total Change	1,186	+\$757,353	0	\$0	3	+\$11,843	3	+\$11,843

WORKING CAPITAL FUND PROGRAMS

SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY								
(Dollars in Thousands)								
	FY 2023 Enacted		FY 2024 Estimate		FY 2025 Request		Diff. FY25 Request/ FY24 Estimate	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Financial and Administrative Services	395	175,548	402	175,548	402	177,730	0	2,182
General Funds	395	175,548	402	175,548	402	177,730	0	2,182
Field Services	102	22,454	98	22,454	98	22,733	0	279
General Funds	102	22,454	98	22,454	98	22,733	0	279
Human Resources	297	70,035	278	70,035	281	73,606	3	3,571
General Funds	297	70,035	278	70,035	281	73,606	3	3,571
IT Operations	188	174,065	233	174,064	233	176,226	0	2,162
General Funds	188	174,065	233	174,064	233	176,226	0	2,162
Telecommunications	0	20,004	0	20,004	0	20,004	0	0
General Funds	0	20,004	0	20,004	0	20,004	0	0
Agency Applications	166	290,511	175	293,748	175	297,397	0	3,649
General Funds	166	290,511	175	293,748	175	297,397	0	3,649
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	1,148	754,117	1,186	757,353	1,189	769,196	3	11,843
General Funds	1,148	754,117	1,186	757,353	1,189	769,196	3	11,843

NOTE: FY 2023 reflects actual FTE.

WORKING CAPITAL FUND PROGRAMS

BUDGET AUTHORITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2023 Enacted	FY 2024 Estimate	FY 2025 Request	Diff. FY25 Request / FY24 Estimate
	Full-Time Equivalent				
	Full-time Permanent	1,164	1,186	1,189	3
	Total	1,164	1,186	1,189	3
	Total Number of Full-Time Permanent Positions	1,164	1,186	1,189	3
	Average ES Salary	\$134,913	\$141,229	\$144,770	\$3,541
	Average GM/GS Grade	13	12	12	0
	Average GM/GS Salary	\$128,489	\$133,374	\$137,876	\$4,502
	Average Salary of Wage Grade Positions	0	0	0	0
11.1	Full-time permanent	149,482	157,782	167,315	9,533
11.3	Other than full-time permanent	79	79	79	0
11.5	Other personnel compensation	3,821	3,821	3,821	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	153,382	161,682	171,215	9,533
12.1	Civilian personnel benefits	49,239	52,289	52,419	130
13.0	Benefits for former personnel	0	0	0	0
21.0	Travel and transportation of persons	1,760	1,760	1,760	0
22.0	Transportation of things	3	3	3	0
23.0	Rent, Communications, and Utilities	0	0	0	0
23.1	Rental payments to GSA	10,879	10,479	10,479	0
23.3	Communications, utilities, and miscellaneous charges	25,250	25,250	25,250	0
24.0	Printing and reproduction	42	42	42	0
25.1	Advisory and assistance services	58,605	56,105	58,285	2,180
25.2	Other services from non-Federal sources	61,155	61,156	61,156	0
25.3	Other goods and services from Federal sources 1/	13,329	13,328	13,328	0
25.4	Operation and maintenance of facilities	11,244	11,244	11,244	0
25.6	Medical Care	8	8	8	0
25.7	Operation and maintenance of equipment	351,162	345,948	345,948	0
26.0	Supplies and materials	3,049	3,049	3,049	0
31.0	Equipment	15,010	15,010	15,010	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	754,117	757,353	769,196	11,843
	1/Other goods and services from Federal sources				
	DHS Services	12,491	12,491	12,491	0
	Working Capital Fund	1	0	0	0
	CIGIE	837	837	837	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 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. 26 29 USC 564			Mar. 5, 1970
Pub. L. 102-394	Working capital fund; comprehensive program of centralized services	Stat. 1798 29 USC 567			Oct. 6, 1992
Pub. L. 103-112	Working capital fund; establishment of an Investment in Reinvention Fund (IRF)	Stat 1088 29 USC 563a			Oct. 21, 1993
Pub. L. 104-134	Working capital fund; amended statute to eliminate cap on carryover balances and increase unobligated balance transfer authority	Stat. 1321-211 1321-219 29 USC 564			Apr. 26, 1996
Pub. L 115-245	Working capital fund; amended statute to increase unobligated balance transfer authority	Stat. 3066 29 USC 563			Sep. 28, 2018
Pub. L. 107-103	Working capital fund; amended statute to increase unobligated balance transfer authority	Stat. 136 441			Mar. 15, 2022

WORKING CAPITAL FUND PROGRAMS

OVERVIEW

The Working Capital Fund (WCF) was established by Public Law 85-67 and amended by Public Laws 86-703, 91-204, 115-245 and 117-103 to provide authority, without fiscal year limitation, for expenses necessary for the maintenance and operating of a comprehensive program of centralized services. The WCF is reimbursed in advance from funds available to DOL customer agencies. These centralized services, and the associated reserve that must be maintained for workers' annual leave, compensation and depreciation of capitalized equipment, must not exceed the amount that has been advanced.

Some of the critical administrative functions that are currently financed through the WCF are the Department's information technology (IT), including infrastructure and most agency IT applications; human resources services; procurement; financial operations, including invoice payment services; space management; worker safety and health; and records management.

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.

Through the WCF, agencies receive crucial administrative support in ensuring the Department implements the President's priorities around equity. The WCF provides funding for the functions described below.

The Office of the Assistant Secretary for Administration and Management (OASAM) will focus on the following activities to support these priorities:

- Advancing Diversity, Equity, Inclusion, and Accessibility
- Modernizing Information Technology legacy applications
- Advancing equity in contracting opportunities
- Maintaining a safe and secure workplace

The Office of the Chief Financial Officer (OCFO) provides financial management leadership, direction, and guidance to the Office of the Secretary of Labor and all DOL agencies on matters arising from financial statutes, as appropriate. Accurate and timely financial information is essential to DOL's accountability to stakeholders and facilitates data-driven operational, budget, and policy decisions. OCFO supports DOL's programs and operations by providing reliable, relevant, and timely financial information and analysis. OCFO fulfilling its responsibilities contributes directly to all the DOL agencies accomplishing their missions and allows the DOL agencies to collect and analyze data to better identify and understand the workers they serve, and the needs of the historically marginalized and underserved communities. OCFO supports DOL agencies' programs and operations which allows the Department to engage with underserved communities to advance equity.

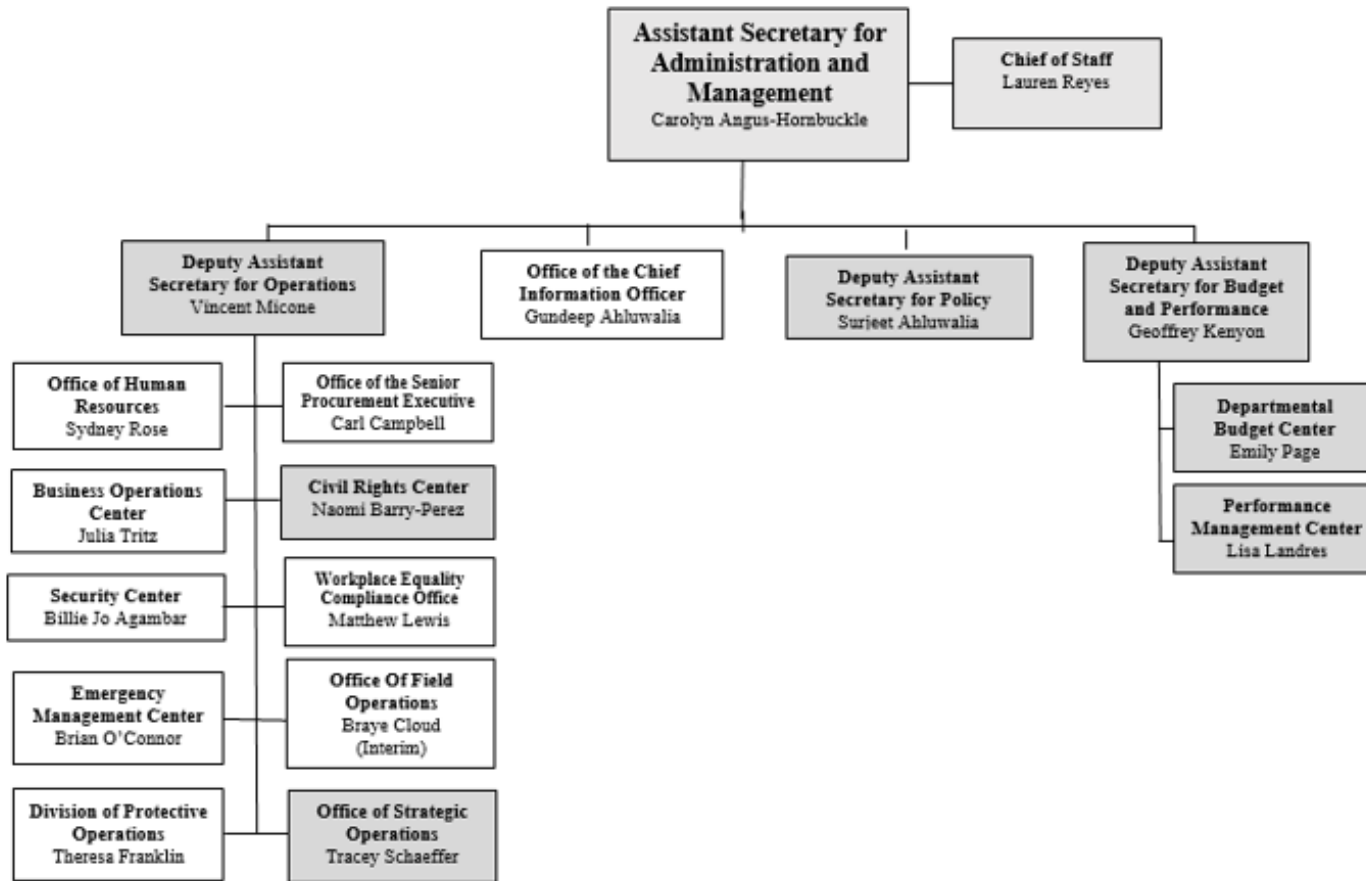
WORKING CAPITAL FUND PROGRAMS

The Office of the Secretary and the Executive Secretariat provide Departmental support through the facilitation of correspondence and communications. The Executive Secretariat equitably processes and provides procedures to assist agencies in producing timely, accurate, and quality responses to Executive Correspondence addressed to the Secretary, Deputy Secretary, and DOL's Executive Staff from stakeholders and constituents. The Executive Secretariat also secures appropriate clearance of decision memoranda and other documents requiring Secretarial or Deputy Secretarial signature and approval and assists the decision-making process by providing relevant policy and background information. Additionally, the Agency Liaison Officers (ALOs) within the Executive Secretariat cover assigned portfolios of Departmental agencies and assist in the processing and clearing of executive correspondence and decisions.

Finally, the Office of Public Affairs (OPA) supports equity through communication with external and internal stakeholders. In this role, OPA supports the goals of the Executive Orders by developing accessible content in plain language that amplifies departmental programs and initiatives. OPA aims its communication strategies to meet workers wherever they are, to resolve their inquiries on first contact and to uplift underserved and vulnerable populations by highlighting their cause whether through digital content, news releases, live events or on-camera messages. OPA issues news releases and conducts outreach on enforcement cases, which often involve the most vulnerable workers across industries. As a common practice, OPA uses BLS data when publicizing enforcement actions that often highlight the number of workers impacted when employers don't properly pay employees, fail to protect workers or misuse employee's pension or health contributions. In addition, OPA's National Contact Center (NCC) receives customer inquiries from workers across the United States. Basic customer information is tracked, analyzed and reported to DOL agencies which is then used strategically to identify the wage earners who are most vulnerable and in need of DOL services.

WORKING CAPITAL FUND PROGRAMS

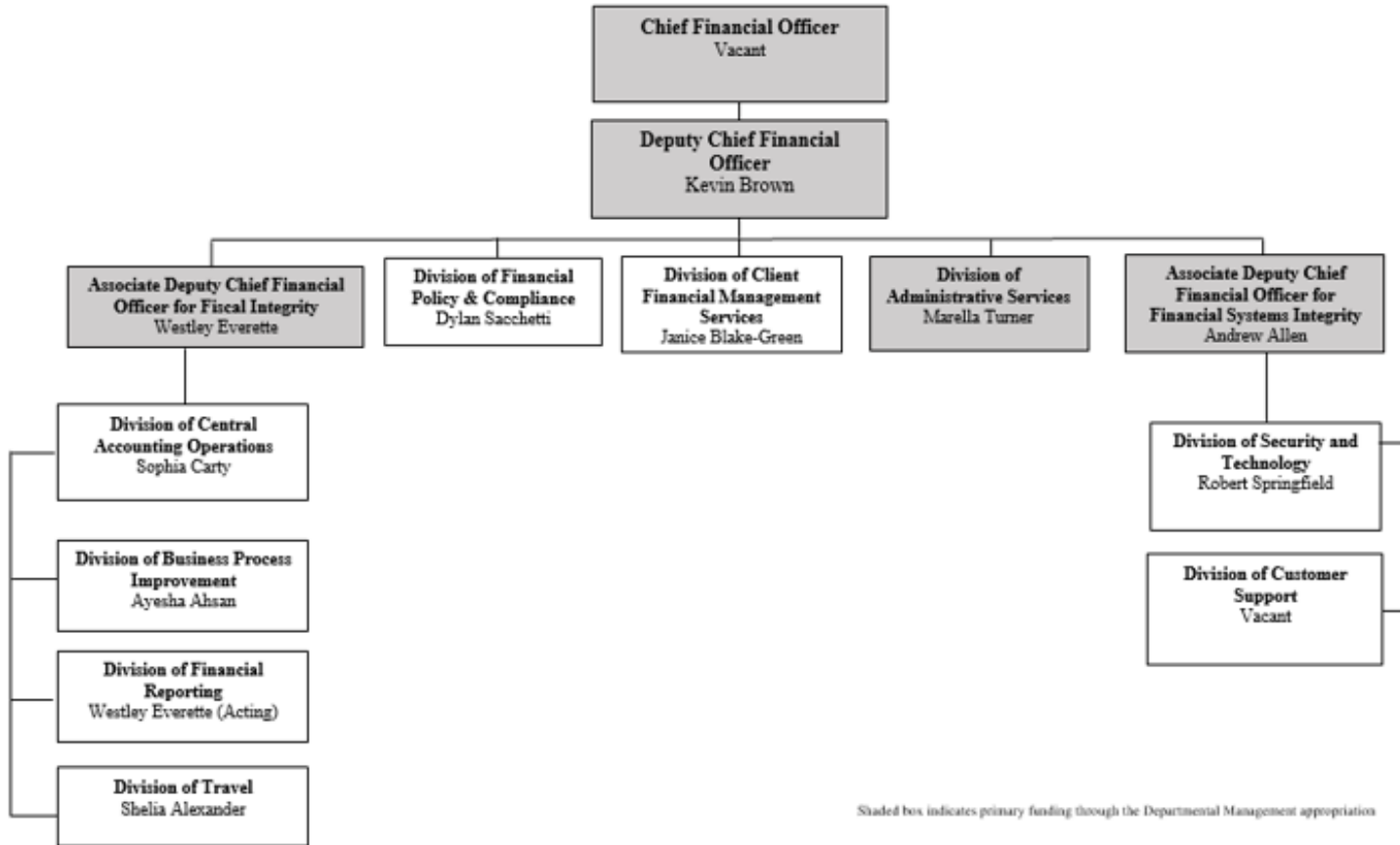
OFFICE OF ASSISTANT SECRETARY FOR ADMINISTRATION AND MANAGEMENT



Shaded box indicates primary funding through the Departmental Management appropriations

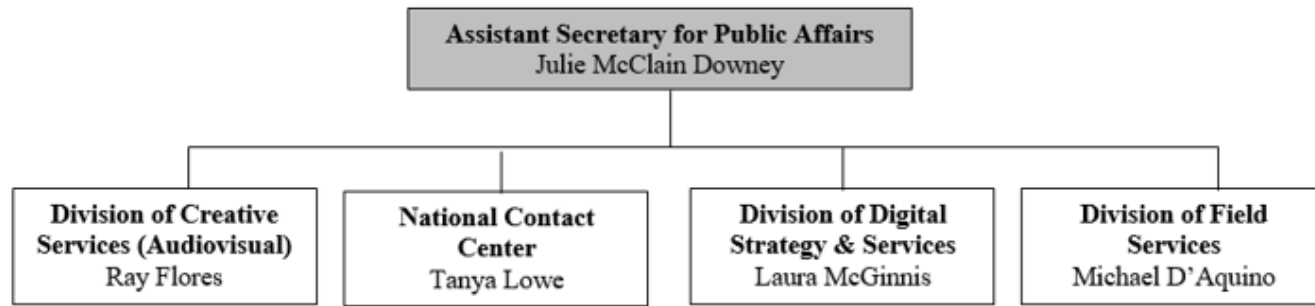
WORKING CAPITAL FUND PROGRAMS

OFFICE OF THE CHIEF FINANCIAL OFFICER



WORKING CAPITAL FUND PROGRAMS

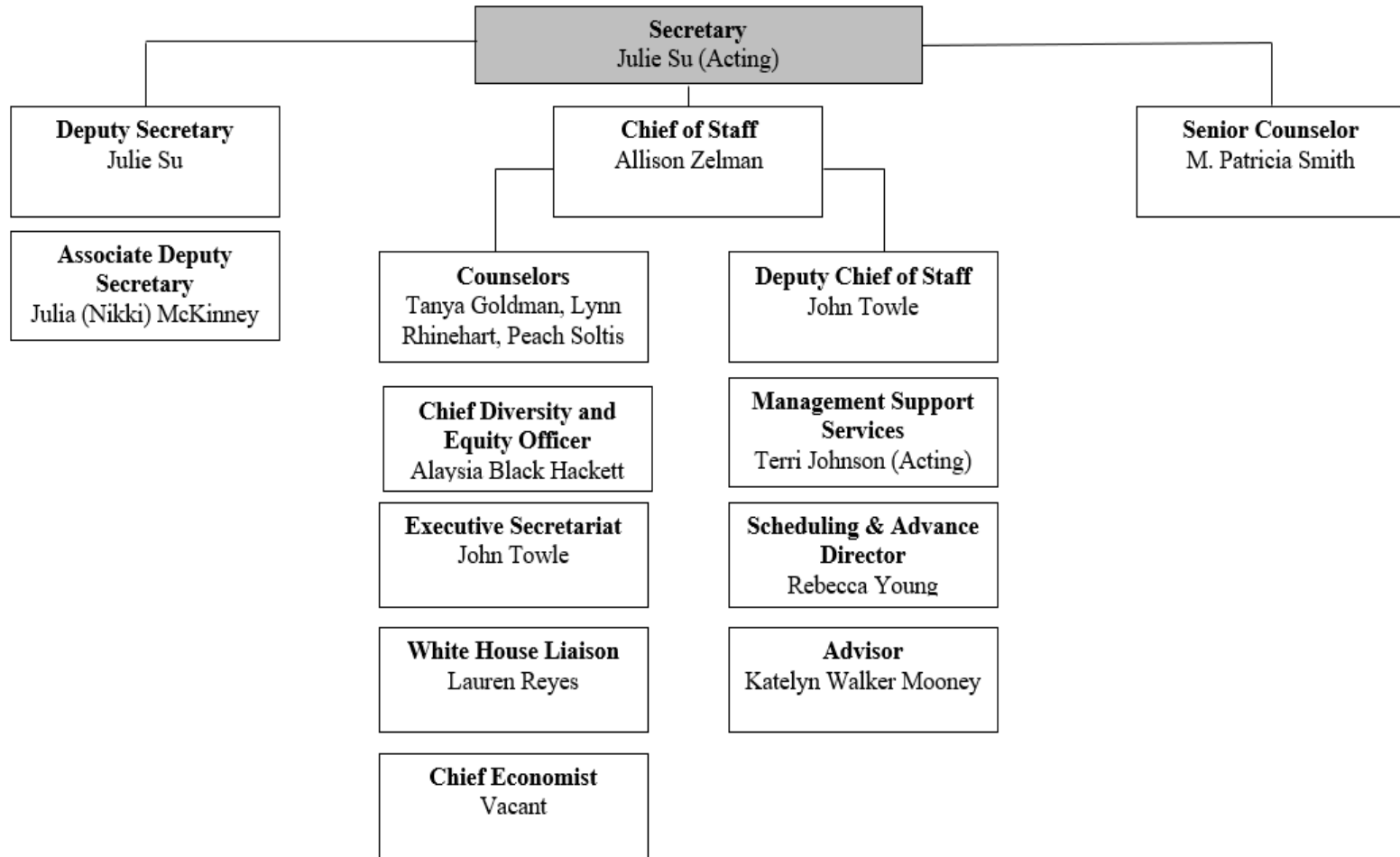
OFFICE OF PUBLIC AFFAIRS



Shaded box indicates primary funding through the Departmental Management appropriation

WORKING CAPITAL FUND PROGRAMS

OFFICE OF THE SECRETARY



FINANCIAL AND ADMINISTRATIVE SERVICES

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Request	Diff. FY25 Request / FY24 Estimate
Activity Appropriation	175,548	175,548	177,730	2,182
FTE	395	402	402	0

NOTE: FY 2023 reflects actual FTE. Authorized FTE for FY 2023 was 398.

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 human resources, business operations, procurement and acquisition, security and emergency management, workplace equality and reasonable accommodations, and many other administrative functions. OASAM achieves its mission through service centers that are functionally organized and include: the Office of the Senior Procurement Executive, the Business Operations Center, the Security Center, the Workplace Equality Compliance Office, the Civil Rights Center, the Emergency Management Center, the Departmental Budget Center, and the Division of Protective Operations. Funding for the Office of Human Resources, Office of the Chief Information Officer, and Office of Field Operations is provided in other activities in the WCF budget.

Office of the Senior Procurement Executive

The Office of the Senior Procurement Executive (OSPE) is the Department’s shared services provider for procurement and contracting services, including oversight and management of the Department’s acquisition system, policy and project management, cost/price determination, small and disadvantaged business utilization, and suspension and debarment.

Business Operations Center

The Business Operations Center (BOC) provides leadership and guidance in employee safety and occupational health, workers' compensation services, mail management, facilities and real property management, personal property management, fleet and sustainability management, and library and information services. BOC provides support to the Department’s Senior Real Property Officer, Designated Agency Safety and Health Official, and Chief Sustainability Officer. BOC manages the Frances Perkins Building (FPB).

Security Center

The Security Center (SC) provides leadership on all matters relating to physical and national security and is the shared services provider for personnel security and suitability for DOL. The SC develops and implements security policy and is responsible for the protection of employees,

FINANCIAL AND ADMINISTRATIVE SERVICES

visitors, personal property, classified information, and manages the Insider Threat and Counterintelligence Programs. The SC is also responsible for emergency response in the FPB and provides occupant emergency planning guidance for all DOL facilities. The SC manages the Homeland Security Presidential Directive (HSPD) 12 Program elements: employee identity verification, issuance and maintenance of the personal identity verification (PIV) cards for DOL, and Physical Access Control that includes the gates and guards at the DOL National Office.

Civil Rights Center

The Civil Rights Center's (CRC) mission is to enforce compliance with Federal civil rights laws that cover DOL employees (including former employees), applicants for DOL employment, and customers, participants, and beneficiaries in certain DOL conducted programs as well as programs and activities receiving or benefiting from DOL financial assistance (generally grantees, including WIOA recipients), which is funded through the Departmental Management appropriation. CRC manages the Centralized Office of Language Assistance (COLA), which advances the Department's goals to support underserved communities and improve access to DOL-conducted programs and activities for limited English proficient (LEP) individuals. Additionally, COLA is responsible for providing technical assistance and developing and implementing Departmental policies that support DOL agencies' ability to engage LEP individuals with translation and interpretation needs while promoting shared procurement vehicles and economies of scale for the Department.

Workplace Equality Compliance Office

The Workplace Equality Compliance Office (WECO) works in collaboration with the CRC, Office of Human Resources (OHR), and the Office of the Solicitor to investigate and address complaints under the Secretary's Harassing Conduct policy and facilitate the early resolution of EEO complaints through alternative dispute resolution for the client agencies it services. WECO is also responsible for managing the reasonable accommodation process for the agencies it services and for all employees requesting accommodations that would utilize the Centralized Accommodation Fund. WECO provides guidance and facilitates the provision of reasonable accommodations for employees and applicants for DOL employment who have disabilities.

Emergency Management Center

The Emergency Management Center (EMC) leads the Department's emergency management programs. EMC coordinates DOL's preparedness planning efforts and the development of continuity plans, including the operational framework and the infrastructure necessary for the Department to fulfill its mission under the Federal Government's National Planning Frameworks. EMC manages and staffs the DOL Emergency Operations Center.

Departmental Budget Center

The Departmental Budget Center (DBC) provides WCF management support, including budget formulation.

Division of Protective Operations

The Division of Protective Operations (DPO) provides executive protection services to the Secretary. The Division conducts inquiries and investigations into significant security matters.

FINANCIAL AND ADMINISTRATIVE SERVICES

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 financial external audit and Agency Financial Report (AFR). 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.

Office of Public Affairs

The Office of Public Affairs (OPA) develops and maintains content and presentation standards for DOL audiovisual and graphic materials, the public contact center, and other communication platforms including the department's social media platforms. Furthermore, within this budget activity, OPA provides regional public affairs activities.

Executive Secretariat

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

FINANCIAL AND ADMINISTRATIVE SERVICES

WORKLOAD AND PERFORMANCE SUMMARY						
	FY 2023 Enacted		FY 2024 Estimate	FY 2025 Request		
	Target	Result	Target	Target		
Financial and Administrative Services						
Strategic Goal ALL - All Strategic Goals						
Strategic Objective ALL.1 - All Strategic Objectives						
OPA-WCF-3	Trouble Tickets resolved on First Contact with the customer		80.00%	93.40%	80.00%	80.00%
OPA-WCF-4	Average Speed of Response (seconds)		30	11	30	30
Strategic Goal 5 - A Department Grounded in Innovation, Evidence, and Employee Engagement						
Strategic Objective OASAM M.1 - Drive innovation in administrative, management, and financial services.						
OASAM- WCF- WECO- DEIA-21	Average number of calendar days for a reasonable accommodation request (e.g., equipment, service, assistive technology) to be successfully deployed / processed		--	--	[base]	TBD
OASAM- WCF-OSPE- 04	Percent of contracts awarded to small businesses (SB)		37.85%	39.35%	37.90%	TBD
OASAM- WCF-OSPE- 05	Percent of contracts awarded to small disadvantaged businesses (SDB)		28.90%	30.09%	30.00%	TBD
OASAM- WCF-OSPE- 06	Percent of contracts awarded to small women owned businesses (WO)		5.00%	6.04%[r]	5.00%	5.00%

FINANCIAL AND ADMINISTRATIVE SERVICES

WORKLOAD AND PERFORMANCE SUMMARY					
		FY 2023 Enacted		FY 2024 Estimate	FY 2025 Request
		Target	Result	Target	Target
OASAM- WCF-OSPE- 18	Cumulative percent of addressable spend through Best In Class solutions	12.60%	14.32%	15.10%	TBD
OASAM- WCF-OSPE- 19	Category Management: Cumulative percent of common spend that is under management, aligned to category management principles	62.00%	57.72%	65.00%	TBD
OASAM- WCF-BOC- FOW-01	DOL Space Reduction	55,000	577,000[r]	55,000	TBD
OASAM- WCF-BOC- 03	DOL total injury and illness case rate	1.00	1.10	1.00	1.00
OASAM- WCF-BOC- 06	Timely filing of wage-loss claims (form CA-7)	99.44%	100.00%	99.44%	99.44%
OASAM- WCF-BOC- 08	Carbon Emission Reductions in Electricity Purchases	41.00%[r]	0.94%	43.00%	49.00%
OASAM- WCF-BOC- 09	DOL Fleet Zero Emission Vehicle (ZEV) Conversion	5.00%	2.61%	5.00%	5.00%
Strategic Objective OASAM M.3 - DOL as a model workplace					
4. Submit Background Investigation Request to DoD					

FINANCIAL AND ADMINISTRATIVE SERVICES

WORKLOAD AND PERFORMANCE SUMMARY					
		FY 2023 Enacted		FY 2024 Estimate	FY 2025 Request
		Target	Result	Target	Target
OASAM- WCF-SC- 01S-DOL	Average number of days to submit a background security investigation request to DOD	14	7	14	14
3. Percentage of Quality APP Submissions Sent to DoD from DPSS					
OASAM- WCF-SC- 02S-DOL	Percentage of quality e-APP submissions sent to DoD from DPSS	96%	97%	96%	96%
2. Adjudicate Background Investigation for Suitability					
OASAM- WCF-SC- 03S-DOL	Average number of days to adjudicate a background investigation for suitability	90	32	90	90
1. Adjudicate Background Investigation for National Security					
OASAM- WCF-SC- 04S-DOL	Average number of days to adjudicate a background investigation for national security	20	10	20	20
Strategic Objective OASAM M.2 - Strengthen the Department’s commitment and capacity for evidence-based decision-making.					
Office of the Chief Financial Officer (OCFO)					
Strategic Goal 5 - A Department Grounded in Innovation, Evidence, and Employee Engagement					
Strategic Objective OCFO M.2 - Strengthen the Department’s commitment and capacity for evidence-based decision-making.					
Strategic Objective OCFO M.1 - Drive innovation in administrative, management, and financial services.					

FINANCIAL AND ADMINISTRATIVE SERVICES

WORKLOAD AND PERFORMANCE SUMMARY					
	FY 2023 Enacted		FY 2024 Estimate	FY 2025 Request	
	Target	Result	Target	Target	
Financial Stewardship					
1.1.2	Number of material weaknesses	0	1	0	0
3.1.2	Percentage of payments made without incurring prompt payment interest	98.00%	99.89%	95.00%	95.00%
3.M.1	Percent of discretionary appropriations returned to Treasury	1.80%	1.93%	1.80%	1.80%

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

FINANCIAL AND ADMINISTRATIVE SERVICES

Workload and Performance Narrative

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

Resources to cover inflationary costs will enable us to maintain performance targets at the same level in FY 2025.

Office of the Senior Procurement Executive (OSPE)

OSPE continues to work with agencies across the Department to ensure that contract actions are awarded in a timely manner. Currently, OSPE supports DOL's multiple program activities by procuring needed goods and services, and by promoting the strategically sourced Category Management solutions. Category Management facilitates smart decision-making to buy similar goods and services through best value solutions. For FY 2023, DOL exceeded OMB's established goal for cumulative percent of addressable spend through Best-in-Class solutions at 12.6% with a result of 14.3%. In FY 2023 DOL achieved a result of 57.7%, compared to a target of 62% for cumulative percent of common spend that is under management, aligned to category management principles. OMB has set the target in FY 2024 for cumulative percent of addressable spend through Best-in-Class solutions at 15.1% and the target for percent of common spend under management aligned to category management principles at 65.0%. OMB has not yet provided the targets for these measures for FY 2025.

In line with Executive Order 13985, *Advancing Racial Equity and Support for Underserved Communities Through the Federal Government*, OSPE ensures the advancement of equity through procurement. OSPE engages and collaborates with the Small Business Administration and other agencies, and internally with DOL's agencies on plans to provide equity for small, women-owned, and minority-owned businesses and others in underserved communities in DOL's contracts. To further this initiative, in FY 2023, OSPE exceeded its target of 28.9% of contracts awarded to small and disadvantaged businesses (SDB) at 30.09%, exceeded its target of 5% of contracts awarded to small woman-owned businesses (WO) at 6.04%, and exceeded its target of 37.85% of contracts awarded to small businesses (SB) at 39.35%. OSPE will also provide training to its staff to promote equity. The WO target will remain at 5% for FYs 2024 and 2025. In FY 2024 the targets for SDB are set at 30.00% and SB is set at 37.9%. The Small Business Administration has not yet provided targets for FY 2025.

Business Operations Center (BOC)

BOC leads DOL's real property portfolio management, sustainability efforts, and safety and occupational health functions in addition to managing the operations and maintenance of the FPB headquarters under a delegation of authority from the General Services Administration. BOC also supports the Department's Senior Real Property Officer, Chief Sustainability Officer and the Designated Agency Safety and Health Official. In FY 2023, BOC achieved a space reduction of 577,000 largely due to release of space at the Postal Square Building. BOC is leading efforts to reduce the Department's footprint 55,000 in FY 2024 through regional and National Capital Region space consolidation efforts. BOC completed a Workplace Design in December 2023 which will inform the FY 2025 space targets, providing options for more efficient and effective workspaces. BOC coordinates the Department's efforts to reduce carbon

FINANCIAL AND ADMINISTRATIVE SERVICES

emissions and to transition its fleet to zero emissions vehicles. Through the management of the DOL occupational safety and health program and its workers compensation program, BOC manages efforts to maintain a total injury case rate of 1.00 or less and to support the timely file 99.44 percent of wage-loss claims in FY 2024 and FY 2025; BOC exceeded these targets in FY 2023.

Security Center (SC)

Pursuant to Executive Order 13467, Security Center (SC) is implementing Trusted Workforce (TW) 2.0, an initiative to reform the Government's vetting process for background investigations for national security, suitability, and fitness for employment. In FY 2023, SC continued efforts toward implementing TW 2.0 milestones. SC discontinued use of temporary vetting procedures under COVID-19 and continued efforts to implement TW 2.0. To support continuous vetting efforts, SC will continue to enhance its case management system Upstart 2.0 to track vetting applications for Service Level Agreements (SLAs) and Trusted Workforce 2.0 requirements. SC also successfully transitioned from use of eQIP to eAPP which is part of the National Background Investigation System.

SC exceeded all its targets in FY 2023. In FYs 2024 and 2025, SC will maintain an average time of 14 days to submit a background investigation to the Defense Counterintelligence and Security Agency (DCSA), ensure a 96 percent quality submission rate, and ensure completed background investigations are adjudicated within mandated timeframes (i.e., 20 days for national security cases and 90 days for suitability cases). SC will also expand enrollments into the FBI's Rap Back and continuous vetting programs to new hires, as well as the existing public trust and low risk populations. As a shared services provider, these SC efforts ensure DOL hires, maintains, and retains a safe and trusted workforce.

Workplace Equality Compliance Office

In FY 2023, WECO consolidated and realigned most of the Department's Reasonable Accommodation functions, including the Reasonable Accommodation Resource Center (RARC) and staff, within WECO. This realignment will create an integrated service that simplifies the accommodation process for employees and will result in greater case-processing efficiency.

In FY 2024, WECO will focus on integrating these teams to maximize customer service. WECO employees will be cross-trained on all phases of the Reasonable Accommodation process, removing the prior bifurcation of processing that existed when two offices were handling accommodation requests. Further, WECO will develop an electronic accommodation tracking system that modernizes how cases are tracked and managed through the Reasonable Accommodation process. In FY 2024, WECO will establish a baseline average number of days required to consider a Reasonable Accommodation request (e.g., equipment, service, assistive technology) to be successfully deployed/processed, which will be used to establish the target for FY 2025.

FINANCIAL AND ADMINISTRATIVE SERVICES

Civil Rights Center (CRC)

In FY 2023, the Centralized Office of Language Assistance (COLA) was established to address the Department's commitment to advancing the goals set forth in Executive Orders 13985, 14091, 14031, and 13166 by supporting underserved communities and improving access to DOL-conducted programs and activities for persons with limited English proficiency (LEP). During this first year, COLA led the Department's efforts in drafting DOL's Language Access Plan; drafted an internal management protocol on Language Access; developed and provided training to appropriate DOL stakeholders on language access policies and procedures; launched a comprehensive survey to assess each DOL agency's current language access practices and pinpoint areas to improve access for workers and other external departmental stakeholders; and worked with agencies to identify which vital documents and information require translation and into which languages on DOL's website in addition to supporting the development of outreach initiatives. Additionally, COLA worked to translate agencies' Babel notices¹ in up to 16 languages.²

In FYs 2024 and 2025, COLA will establish department-wide SOPs and provide technical assistance and training to agencies in their development and implementation of agency-specific plans to ensure meaningful language access for LEP individuals. Additionally, COLA will begin managing the enterprise-wide blanket purchase agreements for language assistance services and translation and interpretation services; oversee the ongoing translation and publication of vital documents and information on DOL's website in coordination with OCIO; provide in-house written translations of vital documents into Spanish, Simplified Chinese, and Traditional Chinese, as capacity allows; perform in-house quality checks of previously translated documents in Spanish, Simplified Chinese, and Traditional Chinese; and work with OPA and others to ensure the Department's communications are reaching LEP communities through performance metric assessment and feedback from stakeholders. In FY 2024, CRC will also work to develop new measures that will gauge program performance. These measures will be baselined in FY 2025.

Office of the Chief Financial Officer (OCFO)

The New Core Financial Management System (NCFMS) supports critical functions within the Department. OCFO will continue its efforts to ensure that the NCFMS network and applications service up time remain at 98 percent. In FY 2024 and FY 2025, OCFO will continue to ensure that the percentage of payments made without incurring prompt payment interest is at least 95 percent. In FY 2025, OCFO will eliminate any material weaknesses that are identified in the FY 2024 audit. To track spending efficiency, OCFO measures the "percent of discretionary appropriations cancelled after the five-year period of obligation authority has expired" – which provides the percent of discretionary funds appropriated that were not obligated or disbursed for the purpose of accomplishing DOL's mission. The target measure for the discretionary appropriations returned to Treasury is 1.80 percent in FY 2024, and 1.80 percent in FY 2025.

¹ A short notice included in a document or electronic medium (*e.g.*, Web site, "app," email) in multiple languages informing the reader that the communication contains vital information, and explaining how to access language services to have the contents of the communication provided in other languages.

² Arabic, Simplified Chinese, Traditional Chinese, Korean, Thai, Bengali, French, Navajo, Spanish, Bosnian, Russian, Hindi, Portuguese, Vietnamese, Haitian Creole, and Tagalog.

FINANCIAL AND ADMINISTRATIVE SERVICES

OCFO baselined the following measure in FY 2023: “Percent of agencies that find that the Enterprise Risk Management (ERM) practices better inform strategic and operational decision-making.” The target for this measure is 60 percent in FY 2024, and 65 percent in FY 2025.

Office of Public Affairs (OPA)

OPA will continue to lead in providing timely and accurate information to the public, which includes continuing to respond to contact center calls in a timely manner and striving to resolve trouble tickets on first contact. In FY 2023, OPA resolved 93.4% percent of trouble tickets on first contact. OPA targets a steady-state service level rate of 80 percent in upcoming years. In FY 2023, the average speed of response was 6 seconds. In FYs 2024 and FY 2025, OPA targets a 30 second average response time for calls.

Executive Secretariat

The Executive Secretariat will continue to oversee correspondence control and the Department’s management support unit. The Executive Secretariat will provide and secure the appropriate clearance of decision memoranda and other documents requiring Secretarial or Deputy Secretarial signature and approval and assists the decision-making process by providing relevant policy and background information. Additionally, The Executive Secretariat’s Agency Liaison Officers (ALOs) will cover assigned portfolios of Departmental agencies and assist in the processing and clearing of Executive correspondence. The Office of Management Support Services will provide exceptional customer service to the Office of the Secretary and Departmental agencies requiring access, events, logistics, and support from the Office of the Secretary, Deputy Secretary, Office of Public Engagement, White House Liaison, Chief Diversity, Equity, Inclusion and Accessibility Officer, Chief Economist, and Office of Unemployment Insurance Modernization.

FINANCIAL AND ADMINISTRATIVE SERVICES

FY 2025

In FY 2025, \$177,730,000 is provided for FAS activities, supporting 402 FTE. DOL proposes to modify Working Capital Fund (WCF) authorities to create a multi-year funding mechanism for space projects. Agencies currently pay directly for space projects out of their own appropriations, which in many cases are single-year monies. Space projects, however, typically involve multiple agencies, phases (design, construction, move and disposal) and take place over multiple fiscal years. When multiple agencies are participating in a project, one agency's funding issues can potentially derail a project that is in the best interest of DOL. In addition, relying on single-year appropriations makes funding long-term projects difficult, as funding is unpredictable and any surpluses that emerge from FTE lapse or delays in other projects cannot be repurposed at the end of the year to space projects due to General Services Administration (GSA) timing constraints. In order to successfully execute an efficient space optimization program supporting work environment planning, DOL needs reliable, multiyear funding to initiate and maintain cost-effective office space project progress from planning and design, to agency occupancy. The WCF is the best vehicle for this approach, as it is already authorized for centralized administrative services and has no-year authority.

FAS will also continue to invest in building maintenance and repairs for the Frances Perkins Building (FPB) as funding allows. Relatively flat appropriations have limited the Department's ability to maintain the critical infrastructure systems related to the operations, maintenance and repair of the FPB. Based on GSA's estimated operations and maintenance costs for the FPB, which are informed by the age of the building, the Department is underinvesting in the building by at least \$15 million annually due to constraints on our budget. This means that Department has been unable to make critical investments.

DOL is also requesting a new General Provision that will provide the Department with authority to transfer expired unobligated balances to the Working Capital Fund for the payment of claims, settlements, and judgments. In the rare instances where DOL agencies must pay legal judgments, there can be significant pressure on the agency's annual appropriation for the year the judgment is made. This pressure can crowd out the ability to fund mission-critical activities. DOL has done extensive research to determine what options agencies have to fund these expenses under current authorizations, investigating the use of prior year unobligated balances and DOJ's judgment fund. Based on this exhaustive analysis, the Department has determined that it is not possible to charge these costs to any source but the current year appropriation in most cases. This additional authority would improve the effectiveness of DOL programs.

In addition to the above, OASAM will streamline the reasonable accommodations process, improving access to workers with limited English proficiency; focus on small, women-owned, and minority-owned business procurement activities; and maintain a safe and secure workplace.

FINANCIAL AND ADMINISTRATIVE SERVICES

FY 2024

Figures for FY 2024 are an estimate. Discretionary amounts shown for FY 2024 reflect an annualized Continuing Resolution (Division A of P.L. 118-15, as amended), as a full-year appropriation, had not been enacted at the time the budget was produced. Mandatory amounts are equal to the FY 2024 President's Budget and do not reflect sequestration.

FY 2023

In FY 2023, \$175,548,000 was provided for FAS activities, supporting 395 actual FTE.

Major accomplishments in FY 2023 for FAS included broadening access to information for workers with limited English proficiency; establishing a Department-wide infrastructure and culture inclusive of all employees with disabilities; leveraging DOL's federal buying power, while supporting small, women-owned, and minority-owned businesses; maintaining a safe and secure workplace; and promoting a culture of customer service within the Department.

FINANCIAL AND ADMINISTRATIVE SERVICES

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2023 Enacted	FY 2024 Estimate	FY 2025 Request	Diff. FY25 Request / FY24 Estimate
11.1	Full-time permanent	49,750	52,250	54,432	2,182
11.3	Other than full-time permanent	79	79	79	0
11.5	Other personnel compensation	1,860	1,860	1,860	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	51,689	54,189	56,371	2,182
12.1	Civilian personnel benefits	17,627	17,627	17,627	0
13.0	Benefits for former personnel	0	0	0	0
21.0	Travel and transportation of persons	471	471	471	0
22.0	Transportation of things	3	3	3	0
23.0	Rent, Communications, and Utilities	0	0	0	0
23.1	Rental payments to GSA	3,595	3,595	3,595	0
23.3	Communications, utilities, and miscellaneous charges	5,332	5,332	5,332	0
24.0	Printing and reproduction	21	21	21	0
25.1	Advisory and assistance services	35,165	32,665	32,665	0
25.2	Other services from non-Federal sources	44,414	44,414	44,414	0
25.3	Other goods and services from Federal sources 1/	0	0	0	0
25.4	Operation and maintenance of facilities	11,244	11,244	11,244	0
25.6	Medical Care	8	8	8	0
25.7	Operation and maintenance of equipment	3,746	3,746	3,746	0
26.0	Supplies and materials	920	920	920	0
31.0	Equipment	1,313	1,313	1,313	0
42.0	Insurance claims and indemnities	0	0	0	0
	Total	175,548	175,548	177,730	2,182
	1/Other goods and services from Federal sources				

FINANCIAL AND ADMINISTRATIVE SERVICES

CHANGES IN FY 2025

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$2,182
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	0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services from non-Federal sources	0
Working Capital Fund	0
Payments for medical care	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

Built-Ins Subtotal **\$2,182**

Net Program **\$0**

Direct FTE **0**

	Estimate	FTE
Base	\$177,730	402
Program Increase	\$0	0
Program Decrease	\$0	0

FIELD SERVICES

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Request	Diff. FY25 Request / FY24 Estimate
Activity Appropriation	22,454	22,454	22,733	279
FTE	102	98	98	0

NOTE: FY 2023 reflects actual FTE. Authorized FTE for FY 2023 was 98.

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 and physical security; financial services; safety and health services; and space and facilities services. In FY 2024, OASAM established an Office of Field Operations to provide streamlined and consistent management and administrative services to DOL employees in the field. OASAM has offices in Boston, Philadelphia, Atlanta, Chicago, Dallas, and San Francisco. DOL agencies rely on OASAM to serve as the focal point in their regional and field offices for administrative operations. OASAM also serves as a liaison in the major regional cities to other Departments, serving as part of the Federal Executive Boards. In addition to core responsibilities for emergency management, financial services, and safety and health, the regional offices will focus on reducing the Department’s space use through consolidation and co-location.

FIELD SERVICES

WORKLOAD AND PERFORMANCE SUMMARY				
	FY 2023 Enacted		FY 2024 Estimate	FY 2025 Request
	Target	Result	Target	Target
Field Services				
Strategic Goal 5 - A Department Grounded in Innovation, Evidence, and Employee Engagement				
Strategic Objective OASAM M.1 - Drive innovation in administrative, management, and financial services.				
OASAM- WCF-OFO- 01	Percentage of regional workplace inspections conducted or overseen	100.00%	99.55%	100.00%
OASAM- WCF-OFO- 03	Percentage of payments made without incurring prompt payment interest.	95.00%	99.71%	95.00%

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

FIELD SERVICES

Workload and Performance Narrative

In FY 2024, the OASAM Office of Field Operations will establish baseline measurements to assess customer service. In FY 2023, OASAM conducted or oversaw 99.55% of planned regional workplace inspections. OASAM has set a target 100% of regional workplace inspections conducted or overseen in FY 2024 and 2025. In FY 2023, OASAM also made 99.71% of payments without incurring prompt interest and will continue to target 95% of payments without incurring interest in FYs 2024 and 2025. Resources to cover inflationary costs will enable us to maintain performance targets at the same level in FY 2025.

FIELD SERVICES

FY 2025

In FY 2025, \$22,733,00 and 98 FTE is requested for Field Services. OASAM will focus on optimizing the services of the Office of Field Operations, as it seeks to further streamline field services while meeting unique customer needs across the country and across agencies.

FY 2024

Figures for FY 2024 are an estimate. Discretionary amounts shown for FY 2024 reflect an annualized Continuing Resolution (Division A of P.L. 118-15, as amended), as a full-year appropriation, had not been enacted at the time the budget was produced. Mandatory amounts are equal to the FY 2024 President's Budget and do not reflect sequestration.

FY 2023

In FY 2023, \$22,454,003 was provided for Field Services, supporting 100 actual FTE. OASAM's regional offices will provide support for staff located in the field, allowing programmatic staff to focus on their core work. Major priorities for OASAM's regional offices include supporting the Department's future of work implementation and maintaining a safe and secure workplace.

FIELD SERVICES

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2023 Enacted	FY 2024 Estimate	FY 2025 Request	Diff. FY25 Request / FY24 Estimate
11.1	Full-time permanent	11,437	11,737	12,016	279
11.3	Other than full-time permanent	0	0	0	0
11.5	Other personnel compensation	271	271	271	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	11,708	12,008	12,287	279
12.1	Civilian personnel benefits	3,834	3,934	3,934	0
21.0	Travel and transportation of persons	121	121	121	0
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	4,673	4,273	4,273	0
23.3	Communications, utilities, and miscellaneous charges	237	237	237	0
24.0	Printing and reproduction	5	5	5	0
25.1	Advisory and assistance services	597	597	597	0
25.2	Other services from non-Federal sources	254	254	254	0
25.3	Other goods and services from Federal sources 1/	837	837	837	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.6	Medical Care	0	0	0	0
25.7	Operation and maintenance of equipment	61	61	61	0
26.0	Supplies and materials	92	92	92	0
31.0	Equipment	35	35	35	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	22,454	22,454	22,733	279
	1/Other goods and services from Federal sources				
	CIGIE	837	837	837	0

FIELD SERVICES

CHANGES IN FY 2025

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$279
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
Payments for medical care	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 **\$279**

Net Program **\$0**

Direct FTE **0**

	Estimate	FTE
Base	\$22,733	98
Program Increase	\$0	0
Program Decrease	\$0	0

HUMAN RESOURCES SERVICES

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Request	Diff. FY25 Request / FY24 Estimate
Activity Appropriation	70,035	70,035	73,606	3,571
FTE	297	278	281	3

NOTE: FY 2023 reflects actual FTE. Authorized FTE for FY 2023 was 293.

Introduction

The Human Resources Services budget (HRS) activities provides resources for the Office of Human Resources (OHR) operational activities. OHR provides best in class human resources (HR) services to the Department through leadership, guidance, and technical expertise in all areas related to the management of human capital and the Department’s human resources. OHR is the Department’s human resources shared services provider and provides policy and guidance in such areas as staffing; classification and analysis; executive resources; employee and labor management relations; compensation and processing; retirement and benefits; management of human resource data; worklife and engagement; and workforce development and diversity and inclusion. OHR oversees accountability reviews and implements accountability processes to improve efficiency, effectiveness, and compliance with laws and regulations and focuses on strategic human capital planning and developing and retaining a high-quality diverse and inclusive workforce that meets the mission requirements and program priorities of the Department.

As a central authority of HR service delivery for the Department, OHR continually focuses on enhancing quality services aimed at improving workforce alignment; talent management and the customer experience, thereby allowing the agencies to focus on mission critical work by providing HR services in a streamlined, consistent, and efficient service delivery model to implement workforce strategies supporting all DOL’s mission agencies.

HUMAN RESOURCES SERVICES

WORKLOAD AND PERFORMANCE SUMMARY					
		FY 2023 Enacted		FY 2024 Estimate	FY 2025 Request
		Target	Result	Target	Target
Human Resources					
Strategic Goal 5 - A Department Grounded in Innovation, Evidence, and Employee Engagement					
Strategic Objective OASAM M.1 - Drive innovation in administrative, management, and financial services.					
Strategic Objective OASAM M.3 - DOL as a model workplace					
Average Number of Business Days to Hire a New Employee					
HR-03- DOL	Average Number of Business Days to Hire a New Employee	80	96	80	80
Hiring Manager Satisfaction Index Score					
HR-04- DOL	Hiring Manager Satisfaction Index Score	85%	83%	85%	85%
EVS: DOL Agency Employee Engagement Index (annual)					
HR-10- DOL	EVS: DOL Agency Employee Engagement Index (annual)	76%	75%	76%	76%
OASAM- WCF-OHR- 15	Average number of days to hire SES employee from closing date of vacancy announcement	90	81	90	90

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

HUMAN RESOURCES SERVICES

Workload and Performance Narrative

In FY 2021, the Department initiated a significant hiring campaign aimed at recruiting thousands of employees to bolster the workforce to support the American economy. To date, more than 5,000 new hires have onboarded, resulting in a net increase of 1,285 employees within DOL. Of critical importance to the Department in FYs 2024 and 2025 will be the retention of these new employees and maintaining staffing levels to the maximum extent possible.

In FY 2022, OHR established a dedicated Recruitment and Outreach team, tasked with building the long-term capacity to support the Department's recruitment and hiring endeavors. This included forging strategic partnerships to reach a diverse and inclusive talent pool that mirrors the American public we are committed to serving. Since its inception, the Recruitment and Outreach team has successfully established 469 recruiting partnerships with institutions/organizations that serve underserved communities.

To build upon the FY 2022 outreach successes, in FY 2023, OHR undertook the initiative to create and distribute Agency Strategic Recruitment and Hiring Plans. These plans are designed to provide valuable support to agencies in their endeavors to identify and strategize precise measures aimed at enhancing outreach and hiring initiatives, with a particular emphasis on underserved communities. These plans place a spotlight on the Department's top priorities: Southeast Hiring, utilization of the Workforce Recruitment Program, integrating applicant Lived Experience into the hiring process, the promotion of essential language skills, and the cultivation of career pipelines through entry-level hiring.

Within the first quarter of FY 2024, OHR has met with 17 DOL agencies to develop and refine their strategic recruitment and hiring plans to continue to advance DOL's DEIA principles and priorities. Additionally, in FY 2023, OHR developed a Lived Experience Roadmap for hiring managers to consider as they incorporate this into the recruitment and selection process. OHR has included lived experience on vacancy announcements, worked individually with agencies to determine which positions would be immediately ripe to incorporate lived experience, and highlighted it as a priority topic in the Chief Human Capital Officer Roadshows for regional executives, supervisors, and managers.

OHR is committed to fostering a more engaged, diverse, equitable, inclusive, and accessible (DEIA) workplace. In FY 2022, the DOL DEIA Strategic Plan was approved and actively implemented, and OHR plays a pivotal role in advancing DEIA initiatives by influencing policy, engaging in strategic planning, allocating resources, and refining business processes. As part of these efforts, OHR introduced new Department-wide supervisory training in FY 2022 to promote DEIA awareness and understanding and continues to take proactive steps by developing new course offerings in FY 2024 to build on previous supervisory and non-supervisory staff DEIA training and development.

Since FY 2020, OHR has achieved a notable decrease in the average time to hire, reducing it by over 9%, with the timeline shrinking from 102 days in FY 2020 to 96 days

HUMAN RESOURCES SERVICES

by FY 2023. In FY 2024 and FY 2025, OHR will continue to target the Office of Personnel Management (OPM) standard of 80 days to hire new employees and 90 days for average days to hire SES employees from the closing date of the vacancy announcement. By improving and reducing the hiring process timelines, DOL highlights its commitment to efficiency but also enhances its reputation as an employer of choice. To support this goal, DOL invested in OPM's USAStaffing applicant tracking system in FY 2023 to streamline recruitment by providing a centralized platform for posting job announcements, assessing candidates, and managing the entire workflow for both HR professionals, hiring managers, and candidates. Further, in both FYs 2022 and 2023, OHR produced recruitment videos aimed at effectively reaching prospective candidates and established new pathways to disseminate job opportunities through social media platforms. Resources to cover inflationary costs will enable us to maintain performance targets at the same level in FY 2025.

A critical aspect of the recruitment process is tracking hiring manager satisfaction scores, which provide invaluable insights into the effectiveness of the hiring process. When hiring managers are satisfied, it not only enhances their ability to select top talent, but also fosters a positive workplace environment. DOL currently ranks in the top five Federal agencies for hiring manager satisfaction, with an average of 83% in FY 2023. This is particularly impressive given the sheer volume of DOL hiring activity over the past two years. OHR has established a target of 85% for hiring manager satisfaction index score in FYs 2024 and FY 2025.

OHR provides tools and assistance to improve the Federal Employee Viewpoint Survey (FEVS) responses, as this index serves as a barometer of employee satisfaction, commitment, and overall well-being within the workplace. A higher FEVS score is indicative of a motivated and engaged workforce, which, in turn, translates into improved job performance, higher productivity, and increased job retention. In line with the President's Management Agenda, the OHR has identified three specific Employee Engagement Index questions to target for improvement. DOL established a goal for the FY 2023 FEVS, to increase scores to achieve a 76% positive response rate for questions which are calculated to the FEVS Employee Engagement Index, which was successfully achieved. This ambitious effort underscores DOL's commitment to nurturing a highly engaged and empowered workforce, fostering a more inclusive, productive, and effective Federal agency, and will continue to be DOL's target for the FY 2024 and FY 2025 FEVS.

OHR remains dedicated to the ongoing enhancement of its performance evaluation mechanisms, including the development of standardized performance metrics and measures tailored to the specific needs and objectives of our HR programs. In FY 2024, OHR will introduce an enhanced HR Stat program to continue to enhance human resources data-driven decision-making efforts within the Department.

HUMAN RESOURCES SERVICES

FY 2025

In FY 2025, \$73,606,000 is provided for HRS activities, supporting 281 FTE. This funding level includes \$2,700,000 and 3 FTE as a program increase to create a Centralized Pathways Program, including internship, recent graduate program, and Presidential Management Fellows Program. Participants would have the opportunity to experience working for different agencies in DOL, such as worker protection programs in OSHA and/or employment and training programs in ETA. The work assignments would expose participants to the mission of the Department and provide career development opportunities. DOL would conduct outreach to diverse applicant pools, including to Historically Black Colleges and Universities and Minority Serving Institutions to aim to meet the goals of Executive Order 14035, Diversity, Equity, Inclusion, and Accessibility in the Federal Workforce. DOL aims to infuse the Department's workforce with diverse viewpoints that are represented by all segments of the population we serve. The request includes funding for FTE to administer the program and a centralized fund to pay participants in the Centralized Pathways Program.

FY 2024

Figures for FY 2024 are an estimate. Discretionary amounts shown for FY 2024 reflect an annualized Continuing Resolution (Division A of P.L. 118-15, as amended), as a full-year appropriation, had not been enacted at the time the budget was produced. Mandatory amounts are equal to the FY 2024 President's Budget and do not reflect sequestration.

FY 2023

In FY 2023, \$70,035,000 was provided for HRS activities, supporting 297 actual FTE. At this funding level, OHR promoted and implemented innovative hiring and succession planning strategies, conducted numerous training events for managers and supervisors. OHR also used these resources to promote fair outcomes and access to opportunities for DOL applicants and employees.

- OHR cultivated an inclusive workforce where employees' talents and skills were respected and valued through developing lived experiences (roadmap) to incorporate into the recruitment and selection process, which ensured employees felt heard, supported, and empowered.
- OHR successfully implemented a new talent acquisition system, (USASTaffing), which allows hiring managers to have transparency into the progress of their recruitment activities in each step of the recruitment process.
- OHR relaunched several executive leadership programs, to include the Executives Bridges@Labor Program to support the development of executives with 3-10 years of Senior Executive Service (SES) experience, enabling them to meet the leadership needs of their current role and the Senior Executive Service Candidate Development Program (SESCDP), a 12-month program designed to provide a series of developmental experiences for high potential individuals to prepare them to serve in SES positions. OHR was a leader in the Department-wide Mental Health Initiative to help educate employees

HUMAN RESOURCES SERVICES

on Departmental programs, services, and resources available to support mental wellness at DOL and promote mental health as a priority for the Department.

- OHR concluded bargaining on two term agreements covering 10,000 bargaining unit employees nationwide.
- OHR successfully managed the 2023 Federal Employee Viewpoint Survey for DOL, implementing creative ways to promote the importance of the survey and garner participation, resulting in an 8% increase in participation, taking the Department from 56% in 2022 to 64% in 2023. This was the highest increase in responses DOL has achieved year over year in the past five years, and was critical in gaining more diverse perspectives on critical engagement topics as we embark upon the future of work for DOL.

HUMAN RESOURCES SERVICES

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2023 Enacted	FY 2024 Estimate	FY 2025 Request	Diff. FY25 Request / FY24 Estimate
11.1	Full-time permanent	37,026	37,026	38,287	1,261
11.3	Other than full-time permanent	0	0	0	0
11.5	Other personnel compensation	383	383	383	0
11.9	Total personnel compensation	37,409	37,409	38,670	1,261
12.1	Civilian personnel benefits	11,989	11,989	12,119	130
21.0	Travel and transportation of persons	568	568	568	0
23.1	Rental payments to GSA	394	394	394	0
23.3	Communications, utilities, and miscellaneous charges	1,160	1,160	1,160	0
24.0	Printing and reproduction	6	6	6	0
25.1	Advisory and assistance services	2,676	2,676	4,856	2,180
25.2	Other services from non-Federal sources	5,351	5,351	5,351	0
25.3	Other goods and services from Federal sources 1/	10,340	10,340	10,340	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.6	Medical Care	0	0	0	0
25.7	Operation and maintenance of equipment	0	0	0	0
26.0	Supplies and materials	102	102	102	0
31.0	Equipment	40	40	40	0
	Total	70,035	70,035	73,606	3,571
	1/Other goods and services from Federal sources				
	DHS Services	10,340	10,340	10,340	0

HUMAN RESOURCES SERVICES

CHANGES IN FY 2025

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$871
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
Working Capital Fund	0
Payments for medical care	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 **\$871**

Net Program **\$2,700**

Direct FTE **3**

	Estimate	FTE
Base	\$70,906	278
Program Increase	\$2,700	3
Program Decrease	\$0	0

IT OPERATIONS

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Request	Diff. FY25 Request / FY24 Estimate
Activity Appropriation	174,065	174,064	176,226	2,162
FTE	188	233	233	0

NOTE: FY 2023 reflects actual FTE. Authorized FTE for FY 2023 was 186.

Introduction

The IT Operations budget funds 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 IT Operations budget activity funds all staffing for DOL-wide IT services while the Agency Applications budget activity funds staff who work directly on agency-specific applications.

The Chief Information Officer (CIO) has established a plan for IT modernization at DOL – including but not limited to IT supporting operations – which is led by the OCIO in collaboration with agencies.

In supporting the new shared services model at DOL, separate WCF cost centers funded from agency appropriations are set aside by the agency to support mission IT application modernization and maintenance. The IT Operations budget activity supports these goals by providing the necessary operations and maintenance resources to provide DOL-wide IT services.

IT OPERATIONS

WORKLOAD AND PERFORMANCE SUMMARY				
	FY 2023 Enacted		FY 2024 Estimate	FY 2025 Request
	Target	Result	Target	Target
Information Technology Services				
Strategic Goal 5 - A Department Grounded in Innovation, Evidence, and Employee Engagement				
Strategic Objective OASAM M.1 - Drive innovation in administrative, management, and financial services.				
2. Percentage of scheduled network availability				
OASAM- WCF- OCIO- 01S-DOL	Percentage of scheduled network availability	99.90%	99.96%	99.90%

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

IT OPERATIONS

Workload and Performance Narrative

The IT Operations activity ensures DOL 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 Optimization Initiative, Cloud Computing, IPv6, Zero Trust, and IT Asset Management.

OCIO exceeded its DOL-wide scheduled network availability target with 99.96% uptime in FY 2023 and will continue to maintain uptime for these services at or above 99.90% in FY 2024 and FY 2025. Resources to cover inflationary costs will enable us to maintain performance targets in FY 2025.

IT Operations continues to support ongoing improvement of an Enterprise-wide Shared Services model by promoting a modern, secure, and innovative IT environment. As part of this strategy, OCIO is developing standardized processes supported by workflow automation; some of these efforts will require infrastructure skillsets. IT Operations staff will also continue to provide oversight and program support for the Telecommunications services. All these efforts provide critical IT services in support of the Department's mission and the American workforce.

IT OPERATIONS

FY 2025

In FY 2025, \$177,730,000 is provided for IT Operations activities, supporting 233 FTE. IT Operations continues to support ongoing implementation of an enterprise-wide shared services model by promoting a modern, secure, and innovative IT environment. As part of this strategy, OCIO is working to develop standardized processes supported by workflow automation; some of these efforts will require infrastructure skillsets. IT Operations will also continue to support the Telecommunications services and IT personnel costs as described above. All of these efforts aim to improve implementation and service delivery for the American workforce. IT Operations activities include:

- Providing ongoing and continuous infrastructure and operational support to all of the Department's technology needs.
- Continuing to work towards the requirements of the Cybersecurity Executive Order (EO) 14028. The majority of this development work will be funded out of the IT Modernization fund, but it will be maintained through the Working Capital Fund.
- Maintaining of PIV-based access to Department IT systems and applications to maintain Simplified Sign-On (SSO) capabilities across the DOL enterprise, reducing multiple password requirements for DOL's application users.
- Continuing the workstation refresh initiative. The refresh process is on a 5-year release cycle, therefore generating a cadence of displacing/refreshing 1/5 of DOL's hardware on an annual basis.
- Expanding Enterprise Application Monitoring – OCIO continues to shift to Zero-Trust Architecture therefore leverage monitoring tools to ensure service level compliance and remediation for existing mission-critical applications as well as new applications during the development phase.
- Evaluating options for in new Video Teleconferencing (VTC) technology that is cost effective and can accommodate DOL's needs while providing the necessary quality of ongoing support and maintenance.
- Expanding the ServiceNow platform to streamline IT Service Management activities; including Enterprise Service Desk and administrative workflow processes.
- Completing implementation of the Interactive Voice Response (IVR) system, which will be a cloud-based contact center as a service solution that routes phone calls, faxes, voicemails, webpage requests, emails from public external stakeholders to the most appropriate representative or automated service to provide the best possible experience. DOL uses the IVR to perform mission critical tasks for some of its largest, and customer-centric, subagencies. Funding will support continued modernization and roll-out.
- Continuing to execute DOL's approach implementing National Archives Records Administration (NARA)-compliant electronic records management processes.

Funding would also be used for developing an enhanced privacy program which is in support of the Administration's call for stronger measures to protect Americans' privacy and mitigate online harms. DOL will continue to align agency operations with a strategic view of privacy by building off M-16-24 (established a Senior Agency Official for Privacy (SAOP) and requires

IT OPERATIONS

agencies to assess their agency-wide privacy program) and A-130 (Managing info as a strategic asset which emphasizes privacy as a strategic priority).

DOL is committed to continuing its growth of the Section 508 Accessibility program. The focus will be on two major areas: incorporating IT accessibility role-based training into employees' job requirements and performance management plans and improving standardized compliance reporting among the OCIO project and technical support teams. This will be the next phase in our projects to both ensure that every DOL staff member has the IT accessibility skills necessary for their role as well as ensuring that technical teams are planning, designing, building, and testing for IT accessibility.

FY 2024

Figures for FY 2024 are an estimate. Discretionary amounts shown for FY 2024 reflect an annualized Continuing Resolution (Division A of P.L. 118-15, as amended), as a full-year appropriation, had not been enacted at the time the budget was produced. Mandatory amounts are equal to the FY 2024 President's Budget and do not reflect sequestration.

FY 2023

In FY 2023, \$174,064,505 was provided for IT Operations activities, supporting 188 actual FTE. IT Operations continued to support the Department's IT needs through an enterprise-wide shared services model by promoting a modern, secure, and innovative IT environment. Some operational enhancements accomplished were:

- Began the Internet Protocol version 6 (IPv6) target of having at least 20% of IP-enabled assets on Federal networks operating in IPv6-only environments.
- Implemented an enterprise electronic records management (ERM) platform into production.
- Integrated electronic permanent record storage locations into the enterprise ERM.
- Consolidated and realigned the IT Investment Portfolio to ensure investments impacted by enterprise shared services improve their reporting on mission area IT spending and reflecting the reduction of IT infrastructure costs.
- Continued the Enterprise Application Monitoring initiative by investing in proactive monitoring tools that help in flagging potential application and infrastructure issues early therefore enabling OCIO to respond quickly and ensuring service level compliance and remediation for new applications during the development phase as well as DOL's existing mission-critical applications.
- Continued the hardware workstation refresh initiative on the entire fleet of equipment. Completed 11,200 machine refreshes and 3,100 machines remain.
- Continuously monitored and evaluated network bandwidth for increased capacity.
- Completed implementation of PEXIP audio visual collaboration technology to empower DOL with face-to-face collaboration, no matter the location or technology. Its scalable, cloud-native platform enables high-quality video meetings, interoperability with Microsoft and Google solutions, and video system device registration.
- Conducted analysis on the best alternative solutions to the interactive voice response

IT OPERATIONS

systems for the Department.

- Deployed 21H2 (Windows 11) to ensure DOL maintains its compliance with Microsoft's semi-annual operating system releases.
- The Section 508 Program Office accomplished the following:
 - Trained 3000+ staff in 20 agencies, which is a 35% increase over FY22.
 - Developing and released "Accessibility for All," the DOL staff mandatory LearningLink training course.
 - Planned and convened a DOL Accessibility Awareness Day conference for 2200+ staff.
 - Improved accessibility of LearningLink courses by identifying and prioritizing accessibility defects, criticality, work arounds, and resolutions.
 - Published guidance on Conformance Testing, Tableau Accessible Design and Development, WCAG 2.0 Reporting Tool, Accessible Instructions, Checklists, Accessible Virtual Meeting Technical Guide, and Assistive Technology Statement.

IT OPERATIONS

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2023 Enacted	FY 2024 Estimate	FY 2025 Request	Diff. FY25 Request / FY24 Estimate
11.1	Full-time permanent	29,371	34,371	36,533	2,162
11.3	Other than full-time permanent	0	0	0	0
11.5	Other personnel compensation	647	647	647	0
11.9	Total personnel compensation	30,018	35,018	37,180	2,162
12.1	Civilian personnel benefits	8,576	11,376	11,376	0
21.0	Travel and transportation of persons	340	340	340	0
23.1	Rental payments to GSA	2,217	2,217	2,217	0
23.3	Communications, utilities, and miscellaneous charges	320	320	320	0
24.0	Printing and reproduction	10	10	10	0
25.1	Advisory and assistance services	15,470	15,470	15,470	0
25.2	Other services from non-Federal sources	9,132	9,132	9,132	0
25.3	Other goods and services from Federal sources 1/	2,151	2,151	2,151	0
25.6	Medical Care	0	0	0	0
25.7	Operation and maintenance of equipment	91,899	84,098	84,098	0
26.0	Supplies and materials	310	310	310	0
31.0	Equipment	13,622	13,622	13,622	0
	Total	174,065	174,064	176,226	2,162
	1/Other goods and services from Federal sources				
	DHS Services	2,151	2,151	2,151	0

IT OPERATIONS

CHANGES IN FY 2025

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$2,162
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
Payments for medical care	0
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0

Built-Ins Subtotal **\$2,162**

Net Program **\$0**

Direct FTE **0**

	Estimate	FTE
Base	\$176,226	233
Program Increase	\$0	0
Program Decrease	\$0	0

TELECOMMUNICATIONS

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Request	Diff. FY25 Request / FY24 Estimate
Activity Appropriation	20,004	20,004	20,004	0
FTE	0	0	0	0

Introduction

Through the Telecommunications budget activity, the Department continues to transition to the Enterprise Infrastructure Solutions (EIS) model in partnership with GSA. DOL is approaching the GSA target of disconnecting 100% of Service Instance Records (SIRs) with actual results of 96.26% as of November 2023. This includes all Internet capacity and telephony costs that provide telecommunications services that will replace the Network and Washington Interagency Telecommunications System (WITS) 3 services, as well as regional local service agreements. DOL will continue using the EIS contract through FY 2024 to expand its telecom needs by increasing bandwidth at DOL offices, potentially developing a pilot for a software defined wide area network (SD-WAN) and exploring wireless 5G implementation at DOL offices. In addition to the Network and DOLNet payments to GSA, in FY 2025 other operational Telecommunications service enhancements remain in process. The infrastructure build out, migration, and the telecommunications management system is funded under IT Modernization, however the operation and maintenance of what is currently being used is covered by the WCF Telecommunications budget.

The Department continues to ensure support for the varying mission work of its 27 Agencies as they provided critical services for the American public, including ensuring workers received the minimum wage and overtime pay, protecting 401ks, inspecting mines, and ensuring workplace health and safety. In the face of the considerable environmental challenges, the Department maintained mission activities by rolling out collaboration tools enterprise-wide to support its staff. The Department continues to handle millions of website sessions annually, as people accessed weekly and monthly unemployment numbers reported by DOL Agencies. The Department continues to successfully on-board new staff virtually and on-site and supports hundreds of thousands daily VPN connections to its network for its staff, all while maintaining its security posture.

As DOL continues to determine its hybrid workspace needs, OCIO supports hoteling space at Frances Perkins Building with fully accessible cubicles equipped with the necessary tools (networks, peripherals, desks), expanded Conference Rooms configured for hybrid meetings and capabilities such as conference center and hoteling reservation software, increased bandwidth to all DOL office locations to support more in office capabilities, implementation of digital signage and Informacast in buildings across DOL facilities, and technology services that include wayfinding in buildings to guide users to conference rooms.

TELECOMMUNICATIONS

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2023 Enacted	FY 2024 Estimate	FY 2025 Request	Diff. FY25 Request / FY24 Estimate
11.1	Full-time permanent	0	0	0	0
11.3	Other than full-time permanent	0	0	0	0
11.9	Total personnel compensation	0	0	0	0
12.1	Civilian personnel benefits	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	18,201	18,201	18,201	0
25.1	Advisory and assistance services	356	356	356	0
25.6	Medical Care	0	0	0	0
25.7	Operation and maintenance of equipment	0	0	0	0
26.0	Supplies and materials	1,447	1,447	1,447	0
31.0	Equipment	0	0	0	0
	Total	20,004	20,004	20,004	0

TELECOMMUNICATIONS

CHANGES IN FY 2025

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$0
Personnel benefits	0
Communications, utilities, and miscellaneous charges	0
Advisory and assistance services	0
Payments for medical care	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	\$20,004	0
Program Increase	\$0	0
Program Decrease	\$0	0

AGENCY APPLICATIONS

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Request	Diff. FY25 Request / FY24 Estimate
Activity Appropriation	290,511	293,748	297,397	3,649
FTE	166	175	175	0

NOTE: FY 2023 reflects actual FTE. Authorized FTE for FY 2023 was 165.

Introduction

The Agency Applications budget activity provides resources for programmatic IT spending. This includes operations and maintenance spending for over 500 mission support applications, as well as development, modernization, and enhancement investments. OCIO supports over 1000 change requests/enhancements annually.

OCIO is a shared services provider for Departmental IT services which includes FTEs that have been realigned from the Agencies to the OCIO during the implementation of the Enterprise-wide Shared Services model.

The Department will use these funds to modernize a host of legacy agency applications. DOL’s 27 agencies have developed and maintained distinct, customized systems and applications to meet the unique requirements of their respective missions, but many of these systems and applications are outdated and quite cumbersome by modern standards. These legacy applications are costly to maintain, inefficient for both Federal staff and citizens to use, and are less secure than modernized alternatives.

By investing in and promoting DOL’s centralized IT platform, the Department has established common foundational components that are being leveraged across the Department to ensure scalability, reliability, innovative development, and rapid deployment. DOL’s platform and standardized processes will consolidate disparate and outdated systems and enable data sharing and component re-use – allowing DOL to be forward-focused and on the forefront of innovation with capabilities such as data analytics, case management, artificial intelligence, machine learning, and Robotic Process Automation. Promoting the use of an IT platform strategy encourages standardized processes and IT best practices. In addition, agencies have access to optimized infrastructure in a cloud data center environment. DOL invests in technologies that optimize user experience to allow employees and the American public to focus on mission work instead of technology. The cloud-based platform has helped DOL consolidate resources, eliminate redundancies, accelerate modernization, and enhance security.

DOL has an extensive list of legacy systems requiring modernization overhauls. By applying a set of common criteria, DOL prioritized legacy systems for modernization.

Consolidating, integrating, and updating DOL’s legacy systems improves DOL’s security posture with capabilities such as standardized PIV-based application access, multi-factor authentication, Continuous Diagnostics & Mitigation (CDM) for cyber incident detection and

AGENCY APPLICATIONS

response, and real-time vulnerability and threat monitoring. Investing in information technology provides significant benefits in many policy areas, including mine safety, visa processing, grants management, and retirement benefits assurance, among many others. This authority will enable DOL to modernize systems to ease citizen access to DOL services, mitigate security issues due to legacy technologies, and reduce the increasing costs of supporting incompatible and obsolete technologies. Each effort will improve reliability and accessibility for citizens to the Department's programs for employment, worker safety and health, and benefits.

FY 2025

In FY 2025, the Department estimates obligating \$297,397,000 for Agency Applications activities, supporting 175 FTE. The Department has prioritized modernization activities and is focused on consolidating, integrating, updating and enhancing the security of DOL's IT, including legacy systems and applications; building cloud-based and mobile capabilities; implementing a DOL-wide data strategy and analytics program. The consolidation of duplicative systems, particularly in case management and data analytics, will lead to efficiencies in operations and maintenance (O&M) costs. Under the shared services model, DOL has leveraged a structured approach to help objectively prioritize legacy IT needs for modernization. The scoring methodology and criteria aims to assess each proposal against its alignment to Congressional, Administration, and DOL mission priorities (mandates, strategic objectives, or criticality to the public), mission risk, organizational impact and project readiness. This ability to rack and stack incoming requests aims to identify efficiencies, improve portfolio performance by optimizing the investment process, help drive strategic and meaningful business change, and reduce IT operational costs in future years.

Modernizing the Agency's aging technology is critical to DOL's success and a key factor in mitigating risk across the agency. Continuing with the current outdated legacy systems and business processes not only hinders progress but also becomes increasingly costly. Therefore, investments in modernization are mission critical. System inefficiencies cost enforcement staff critical hours of time in the near-term, and in the long-term, may limit the agency's ability to effectively carry out the mission. Modernization will also increase the agency's ability to attract and retain top talent and allow the ability to continually adapt to economic and demographic trends. The work in this area represents one of the biggest opportunities to improve efficiencies. In doing so, DOL improves its abilities to be good stewards of taxpayer money and to provide the best possible service and results to those the agency is here to serve.

Funding priorities are dictated by agency mission needs. OCIO manages over 500 applications and supports over 1,000 change requests or enhancements annually.

FY 2024

Figures for FY 2024 are an estimate. Discretionary amounts shown for FY 2024 reflect an annualized Continuing Resolution (Division A of P.L. 118-15, as amended), as a full-year appropriation, had not been enacted at the time the budget was produced. Mandatory amounts are equal to the FY 2024 President's Budget and do not reflect sequestration.

AGENCY APPLICATIONS

FY 2023

In FY 2023 \$290,511,000 was used for Agency Applications activities, supporting 166 actual FTE. The Department continued to focus on high-priority activities such as expanding IT functionality for systems enabling mission critical activities around process automation, telecommunications, and expanding web service offerings to help assure compliance with arising legislative needs as well as propelling DOL forward in its ability to serve the American workers. Modernizing legacy systems and investing in online tool capabilities will help several agencies within the Department conduct better and faster analysis, reach more individuals, support wider data use, and help to enable the culture change organizations are making to being more data informed.

FY 2023 funding priorities are dictated by agency mission needs; notable agency-driven efforts included (but are not limited to items listed below):

- Completed modernization of the Department's Talent Acquisition System in June 2023, which was ahead of schedule. The Department is committed to using effective assessments to rebuild its workforce. The new system modernized an antiquated system which did not provide the robust assessment tools needed to meet Executive Order 13932 on Modernizing and Reforming the Assessment and Hiring of Federal Job Candidates. The new system is an end-to-end hiring and assessment solution which allows for the more efficient and optimal talent acquisition/personnel processing that DOL needs to undertake.
- Occupational Safety and Health Administration (OSHA) Information Management System Investment (OIS): The data modernization and transparency initiative will help with the agency's ability to store data, retrieve it in the most applicable form for operational use, and provide it in the most user-friendly format for the public. Easier accessibility paired with standardized data output from the OSHA systems will result in more efficient searches and better ability to analyze the data to lead to swifter decision making. Easier public access to this information could provide OSHA staff with insight into the types of violations they might find at a facility or enable a compliance assistance specialist to provide best practices to abate hazards most likely to be found at the worksite. These efficiencies will lead to improved performance and cost savings will be realized in the higher utilization by OSHA data stakeholders of standardized reports with reliable information. eUPA, automated case diary, e-case dashboards, and Whistleblower system enhancements were rolled out to the users. Automated eUPA implementation enhanced the system by creating automated complaints cases from the e-complaints instead of manually creating the cases from about 65k emails annually. This is an ongoing, multi-year product support effort including operations, maintenance, and Development Modernization & Enhancement (DME) actions for Occupational Safety and Health Information System (OIS) application. In FY 2023, OSHA's most recent Injury and Illness Recordkeeping and Reporting Requirements were implemented ahead of schedule within the OCIO Injury Tracking Application (ITA). Public establishments may now easily submit their OSHA Form 300A, 300, and 301 data electronically within a single online portal. This secure, highly efficient, and real-time data exchange service delivers DOL decision makers key information to promptly streamline traditional workflows, decrease duplication processes, and optimize operational efficiencies. The

AGENCY APPLICATIONS

recent OCIO ITA deployment satisfies the utmost robust supportability and system architecture criteria while accommodating end-to-end cloud resiliency. The effort has resulted in the ability to provide timely business solutions and increase the customer user experience in preparation of the annual OSHA Peak Data Collection Season.

- Education and Training Administration (ETA) Grants: The GrantSolutions grant module was deployed to ETA, Women's Bureau, and ODEP in the second quarter of FY 2023, and was deployed to BLS, MSHA, ILAB, and OSHA in the third quarter. Additionally, ETA implemented a grants risk monitoring service in March 2023 to regional staff in support of grantees.
- Office of Federal Contract Compliance Programs (OFCCP) Case Management System Investment: The Contractor Portal (formerly known as Affirmative Action Verification Initiative (AAVI)) was modernized to allow OFCCP to ingest and process its administrative data in a more uniform digital format. Modernization activities included Contractor Portal integrations with SharePoint, data exchange, ingestion/ingestion errors, contractor bulk upload, and monitoring ongoing enhancements.
- Office of Worker's Compensation Program (OWCP) Energy Compensation System (ECS): The General Medical module has been added to the Ancillary Medical Benefits (AMB) module to allow Medical Benefit Examiner (MBEs) to process benefits for Pharmacy, Supplies, Transplant and Procedure Exception Service Types. The Medical Travel Module will also be added to the existing AMB Module. This module will provide the ability for users to add Medical Travel Claims and perform different travel claims actions. FY 2023 activities included:
 - OWCP Energy – Energy Compensation System (ECS); Black Lung/Automated Support Package (ASP) - Improved the customer experience (CX) through increased use of digital signatures by increasing the number of Energy Employees Occupational Illness Compensation Program Act (EEOICPA) documents allowing the use of digital signatures and widen use to the Black lung program.
 - OWCP: Modernization of OWCP Workers' Compensation System (OWCS)/ Integrated Federal Employees' Compensation System (IFECS)/ASP: Timely and successfully completed cloud migration and license consolidations of all OWCP systems; decommissioned/retired legacy systems that no longer meet the mission needs and baselined projected costs and utilization. Began identifying opportunities for further cost savings by embracing cloud-native features.
 - MSHA MCAS Modernization: MSHA application improvements focus on increasing efficiency, improving access and user functionality, establishing higher security and flexibility, eliminating redundant processes and reporting, improving data sharing, and reducing errors and improving error handling. Activities started in FY 2023 include the modernization of nine application modules: Issuances, Enforcement Improvements (Events, Weekly Activity, HCC, Assets), Alternate Case Resolution Contests, Education Field and Small Mine Services Time and Activity, Samples, Common Utilities, Inspection Inquiry System, Qualifications & Certifications/MSHA Individual Identification Number, and Misc. Small Projects (Sentinels, Emergency Tenant Protection Act (eTPA), Impoundments, Diesel Inventory).

AGENCY APPLICATIONS

WORKLOAD AND PERFORMANCE SUMMARY					
		FY 2023 Enacted		FY 2024 Estimate	FY 2025 Request
		Target	Result	Target	Target
Agency Applications					
Strategic Goal 5 - A Department Grounded in Innovation, Evidence, and Employee Engagement					
Strategic Objective OASAM M.1 - Drive innovation in administrative, management, and financial services.					
OASAM- WCF- OCIO-52S- DOL	Average percentage of availability for identified agency applications	99.500%	99.880%	99.500%	99.500%
OASAM- WCF- OCIO-53S- DOL	Average time (in hours) to triage emergency events for identified agency applications	1.000	0.500	1.000	1.000

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

AGENCY APPLICATIONS

Workload and Performance Narrative

OCIO monitors the performance of agency applications based on two metrics. The first metric, average percentage of availability for identified agency applications, measures the amount of time essential mission applications are up and running to facilitate the mission critical work of DOL subagencies. The second metric, average time to triage emergency events for identified agency applications, measures how quickly OCIO reacts to, and begins to resolve, events that significantly impact the availability of those same systems. In FY 2023, mission application availability was maintained well above the target of 99.500% at an average of 99.880%. Targets for FYs 2024 and 2025 remain at 99.500%. Also, in FY 2023, OCIO triaged emergency events well under the target of 1 hour with an average response time of 0.500 hours. In FYs 2024 and 2025, OCIO will continue to target a response time of less than 1 hour to triage emergency events for identified agency applications. Resources to cover inflationary costs will enable us to maintain performance targets at the same level in FY 2025.

AGENCY APPLICATIONS

Congressional Notifications for WCF Unobligated Balances Transfer: Activities in FY 2023 and FY 2024 and Planned Transfer for FY 2025

The transfer authority provided to the Department in the Department of Defense and Labor, Health and Human Services, and Education Appropriations Act, 2019 (P.L. 115-245) and expanded in Consolidated Appropriations Act, 2022 (P.L. 117-103) has enabled the Department to make significant progress in modernizing legacy IT systems. This progress will only accelerate in FY 2025 and future years as the resources available to transfer increase and the projects are completed. The Department will continue to use the Working Capital Fund (WCF) Unobligated Balances Transfer authority (“Expired Funds”) to improve the delivery of services for America’s workers.

Beginning in FY 2023, the Department proposed to improve the effectiveness of the Expired Funds program by expanding usage to enterprise-wide legacy systems and services and to acquire Federal staff to oversee, manage and execute the Departments’ modernization initiatives as authorized in 29 U.S. Code § 563 - *Working capital fund; establishment; availability; capitalization; reimbursement*. Using Expired Funds to modernize the Department’s infrastructure and invest in systems and services that bring value to the Department as a whole not only bolsters DOL’s overall security posture to mitigate risk across the Department, but also is critical to DOL’s success in delivering needed shared capabilities to all of its agencies. Hiring Federal IT staff provides the benefit of enhancing the Federal IT workforce by enabling greater continuity, expertise, and oversight of resources throughout the technology lifecycle. As the Department invests in more modernization initiatives using this authority, the need to have federal staff to manage and execute these projects and provide critically needed contract oversight continues to grow. In utilizing the Expired Funds authority to its full potential, DOL will lessen the need for its agencies to reprioritize mission critical program funds to bring critically needed operational enhancements and federal oversight to the Department.

Activities in FY 2023

The Department transferred a total of \$18,000,000 in FY 2023 to pursue the goals of the Modernizing Government Technology (MGT) Act to a WCF account controlled by the CIO. Beginning in FY 2023, the CIO also used the transferred funds to cover the salaries of some of the staff who will manage the projects that are funded from the transferred resources. The CIO approved this plan.

The agency applications that have benefited from this increased budget authority include (but are not limited to):

Wage and Hour Division (WHD) Wage Determination System (WDS)

Description: Replace WHD’s Wage Determination Systems (WDS), which supports the Davis-Bacon Act (DBA) and the Service Contract Act (SCA).

AGENCY APPLICATIONS

Approach: Renovate all aspects of WDS processes including re-inventing how and when WHD conducts surveys, streamlining the process and timing of surveys, expanding data analysis.

Result: The request will increase participants' ability to respond to surveys and communicate with the agency and improve business operations by decreasing the processing time for new DBA wage determinations and SCA wage rates. It will improve customer experience by increasing the timeliness of the wage determinations and rates published each year.

FY23 Status/Accomplishments: The WDS modernization has been split into three different projects. Project 1 (Services and Data Management), which includes Database and Architecture setup as well as Calculation Engine development for wage calculations has started and is on track for its first release by mid-January of 2024. Project 2 (Internal Facing Portal) and Project 3 (Public Facing Portal) are planned to start in 2024. Project 1 and Project 2 are planned to go live mid-2024.

Wage and Hour Division (WHD) WISE 2.0

Description: Modernize the Financial interface in WISE 2.0 to process investigations and take actions on employers, to support Enforcement Case Management System (CMS) with less risk on the current business line.

Approach: Build reengineered financial functions (core enforcement screens) with no dependency on legacy systems and integration, while iteratively making enhancements.

Timeline: Expected completion of full project in FY25

Result: WHD would be able to sunset major legacy systems like Back Wage Financial System (BWFS), Back Wage Follow Up (BWFU) and Civil Money Penalty (CMP). It will help WHD to accomplish major goals in Wage Hour Integrated Services Platform (WHISP) modernization.

This is the first replacement of the legacy system (WHISARD) and includes 3 API integrations and a Conciliation case management system that allows WHD to enter conciliable complaints and move them through the full Conciliation lifecycle.

Conciliations account for 34% of all WHISARD cases and this will be a steppingstone for a full WISE 2.0 system replacing the remaining legacy system.

FY23 Status/Accomplishments: Deployed a beta system in July 2023. The WISE 2.0 development team accomplishments for FY23 included transitioning to a SAFe PI planning optimization development process, completing all scoping and rough order of magnitude activities, completing the first phase of user acceptance testing, finalizing refinement for all WISE 2.0 development stories, and completing 49.2% of development work. The team is currently on track to deliver WISE 2.0 in FY25 which will provide WHD employees with a single system and improved efficiency and accuracy for all conciliation case activities from case initiation, investigation, award, and payment.

AGENCY APPLICATIONS

Office of Labor Management Systems (OLMS): OLMS Labor Investigations Visualization & In-time Analytics System (OLIVIA)

The Department has already used this authority to execute a transfer of \$2,000,000, per notification submitted in FY 2019. These funds were obligated in FY 2022 to modernize partial functionality of the Electronic Labor Organization Reporting System (e.LORS) legacy system concerning Election and Audit Case Management, Document Management, and supporting administrative system functions. The modernized system will be called OLIVIA. The first project phase started in FY 2022 and will be completed in FY 2023. The full eLORS modernization effort is slated to be completed incrementally with a target completion of FY 2026.

Description: Modernize the Labor-Management Reporting and Disclosure Act (LMRDA), the only system supporting the OLMS mission and its nationwide staff of investigators, managers, policy analysts, auditors, and administrative employees to implement and enforce compliance with the LMRDA. The current 20+ year old unsupported (obsolete) client server technology system is becoming obsolete. If it crashes, unions would be unable to file financial reports electronically and union financial data would not be available for public disclosure or enforcement purposes.

Approach: Transition legacy system functionalities and supporting database to modernized Appian and Enterprise Data Platforms; transition public-facing web applications to the Drupal eFile/eServe web Platform

Timeline: Expected completion of full project in FY26

Benefit: OLMS will increase electronic filing capabilities, enabling electronic filing for all 12 of the forms currently required under the LMRDA and enhance the filer experience. OLMS expects the cost savings and ease afforded by electronic filing will eventually increase the electronic percentage to 95% or more beginning shortly after full implementation.

FY23 Status/Accomplishments: The first release (MVP-1) of OLIVIA is scheduled for release mid-February 2024. The MVP will provide OLMS the ability to electronically add, search, and edit labor union contacts in regard to union complaints (i.e., Reference Index). Additionally, the MVP automates the Zero File Memo creation process by providing the online ability to draft, edit, review, and finalize zero file memos a previously MS Word based manual documenting process.

Office of Administrative Law Judges (OALJ) and the Boards' Adjudicatory Case Electronic System (ACES)

Description: Replace and modernize both the Boards' (Administrative Review Board, Benefits Review Board, and Employees' Compensation Appeals Board) 11-year-old system and the Office of Administrative Law Judges' (OALJ) Case Tracking System (CTS) originally developed in the 1990s.

Approach: Procure a Commercial-off-the-shelf (COTS) Software as a Service

AGENCY APPLICATIONS

(SaaS) Case Management System (CMS). Each agency will determine its individual requirements and then will work collaboratively to implement common requirements while maintaining the necessary independence for the trial and appellate functions.

Benefit: Systems will allow judges and legal staff to work more efficiently and effectively to increase the productivity of case dispositions. DOL receives over 9,000 cases per year which originate in various DOL agencies (e.g., EBSA, ETA, OSHA, WHD, OWCP). Modernization will improve customer service by supporting video hearings and collection of additional case and hearing data. The initiative will improve DOL business processes by allowing for the collection of metadata for electronic records management purposes, allowing for complex workflows with overlapping and intersecting tasks, and allowing for improved data capture points through task management capabilities which improves case processing timelines.

FY23 Status/Accomplishments: Project implementation is on hold temporarily to do additional market research and evaluation of alternatives. In FY24, DOL intends to move forward with the procurement of the COTS solution and system integration services.

Office of the Solicitor (SOL) SOL Tracking and Management (SOLTAM) System Modernization

Description: Modernize the Matter Management System (MMS) supporting DOL's ability to track and manage legal matters

Approach: Replace the legacy case and matter tracking system with a DOL cloud-based system.

Timeline: Expected completion in FY24.

Benefit: Will mitigate security risks and improve DOL business operations by providing enhanced and more effective functionalities resulting in reduced processing time and enhanced reporting capabilities for SOL and Department leadership.

FY23 Status/Accomplishments Deployed SOL's Tracking and Management (SOLTAM) System in FY23 Q4. As a result, the legacy MMS system will be decommissioned in December 2023. Remaining modernization efforts include enhanced, reporting, dashboarding, and integration with Microsoft Outlook all of which is planned to complete by end of January 2024.

Veterans' Employment and Training Service (VETS) Case Management System (VCMS)

Description: Migrate legacy Veteran's Investigative Preference and Employment Rights System (VIPERS) system to a cloud-based system.

Timeline: Completed in FY23 Q2

Benefit: VCMS allows for continued investigation of all past, present and future Uniformed Services Employment and Reemployment Rights Act (USERRA) and Veterans' preference cases under one enhanced case management platform.

AGENCY APPLICATIONS

FY23 Status/Accomplishments: Completed decommissioning of legacy VIPERS application as its entire functionality has been assumed by VCMS.

DOL's Interactive Voice Response (IVR) System

Description: Replace DOL's Contact Center Software (the current IVR system) which is reaching end of life on July 31, 2025. This mission critical software must be replaced the new system in place prior to this date.

Timeline: Procurement in FY24, deployment in FY24-25, continued clean up and enhancements after transition date to continue into FY26

Benefit: An up-to-date IVR system allows DOL agencies to provide the public with vital information and services to fulfill their missions.

FY23 Status/Accomplishments: OCIO worked with multiple DOL agency stakeholders to support the development of the contract solicitation which will result in the award for the new solution (expected in Q1 of FY24).

Planned Transfer in FY 2025

In FY 2025, the Department will transfer up to \$36,000,000 of expired unobligated balances.

Below is the list of accounts that the Department projects will transfer the expired unobligated balances into the WCF in FY 2025. In FY 2025, the Department will review the balances in each of these accounts and other eligible accounts and will adjust the transfer amounts accordingly. As outlined in the FY 2023 section, the Department will use a small portion of the transferred funding to cover the costs of the staff used to oversee the projects.

In addition to the continued work on the OALJ/Boards ACES, OLMS OLIVIA, and WHD WDS and WISE projects, DOL will initiate work on a new set of high-priority IT modernization projects. The expired unobligated balances will help advance the mission of up to 10 different agencies.

AGENCY APPLICATIONS

FY 2025 Estimated Unobligated Balances Available for Transfers

Appropriation	Account	Estimated Transfer
Bureau of Labor Statistics	016-2022-2022-0200	\$375,000
Bureau of Labor Statistics	016-2021-2021-0200	\$375,000
Bureau of Labor Statistics	016-2020-2020-0200	\$2,000,000
Departmental Management	016-2022-2022-0165	\$750,000
Departmental Management	016-2021-2021-0165	\$750,000
Departmental Management	016-2020-2020-0165	\$1,500,000
Employee Benefits Security Administration	016-2022-2022-1700	\$150,000
Employee Benefits Security Administration	016-2021-2021-1700	\$150,000
Employee Benefits Security Administration	016-2020-2020-1700	\$375,000
Employment and Training Admin.-Program Admin.	016-2022-2022-0172	\$75,000
Employment and Training Admin.-Program Admin.	016-2021-2021-0172	\$75,000
Employment and Training Admin.-Program Admin.	016-2020-2020-0172	\$375,000
Employment and Training Admin.-Job Corps Admin.	016-2022-2022-0181	\$75,000
Employment and Training Admin.-Job Corps Admin.	016-2021-2021-0181	\$75,000
Employment and Training Admin.-Job Corps Admin.	016-2020-2020-0181	\$300,000
Mine Safety and Health Administration	016-2022-2022-1200	\$525,000
Mine Safety and Health Administration	016-2021-2021-1200	\$525,000
Mine Safety and Health Administration	016-2020-2020-1200	\$1,275,000
Office of Disability Employment Policy	016-2022-2022-0166	\$60,000
Office of Disability Employment Policy	016-2021-2021-0166	\$60,000
Office of Disability Employment Policy	016-2020-2020-0166	\$75,000
Office of Inspector General	016-2022-2022-0106	\$150,000

AGENCY APPLICATIONS

Appropriation	Account	Estimated Transfer
Office of Inspector General	016-2021-2021-0106	\$150,000
Office of Inspector General	016-2020-2020-0106	\$210,000
Office of Federal Contract Compliance Programs	016-2022-2022-0148	\$150,000
Office of Federal Contract Compliance Programs	016-2021-2021-0148	\$150,000
Office of Federal Contract Compliance Programs	016-2020-2020-0148	\$900,000
Office of Labor-Management Standards	016-2022-2022-0150	\$45,000
Office of Labor-Management Standards	016-2021-2021-0150	\$45,000
Office of Labor-Management Standards	016-2020-2020-0150	\$105,000
Occupational Safety and Health Administration	016-2022-2022-0400	\$450,000
Occupational Safety and Health Administration	016-2021-2021-0400	\$450,000
Occupational Safety and Health Administration	016-2020-2020-0400	\$1,375,000
Office of Workers' Compensation Programs	016-2022-2022-0163	\$450,000
Office of Workers' Compensation Programs	016-2021-2021-0163	\$450,000
Office of Workers' Compensation Programs	016-2020-2020-0163	\$1,200,000
Veterans' Employment and Training Service	016-2022-2022-0164	\$150,000
Veterans' Employment and Training Service	016-2021-2021-0164	\$150,000
Veterans' Employment and Training Service	016-2020-2020-0164	\$750,000
Wage and Hour Division	016-2022-2022-0143	\$75,000
Wage and Hour Division	016-2021-2021-0143	\$75,000
Wage and Hour Division	016-2020-2020-0143	\$600,000
<i>Subtotal, Salaries and Expenses</i>		<i>\$18,000,000</i>
Employment and Training Admin.-TES	016-2020-2020-0174	\$7,500,000
Employment and Training Admin.-TES	016-2021-2021-0174	\$6,000,000

AGENCY APPLICATIONS

Appropriation	Account	Estimated Transfer
Employment and Training Admin.-TES	016-2022-2021-0174	\$4,500,000
<i>Subtotal, Grants</i>		<i>\$18,000,000</i>
Total		\$36,000,000

AGENCY APPLICATIONS

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2023 Enacted	FY 2024 Estimate	FY 2025 Request	Diff. FY25 Request / FY24 Estimate
11.1	Full-time permanent	21,898	22,398	26,047	3,649
11.3	Other than full-time permanent	0	0	0	0
11.5	Other personnel compensation	660	660	660	0
11.9	Total personnel compensation	22,558	23,058	26,707	3,649
12.1	Civilian personnel benefits	7,213	7,363	7,363	0
21.0	Travel and transportation of persons	260	260	260	0
25.1	Advisory and assistance services	4,341	4,341	4,341	0
25.2	Other services from non-Federal sources	504	505	505	0
25.3	Other goods and services from Federal sources 1/	1	0	0	0
25.6	Medical Care	0	0	0	0
25.7	Operation and maintenance of equipment	255,456	258,043	258,043	0
26.0	Supplies and materials	178	178	178	0
31.0	Equipment	0	0	0	0
	Total	290,511	293,748	297,397	3,649
	1/Other goods and services from Federal sources				
	Working Capital Fund	1	0	0	0

AGENCY APPLICATIONS

CHANGES IN FY 2025

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$3,649
Personnel benefits	0
Travel and transportation of persons	0
Advisory and assistance services	0
Other services from non-Federal sources	0
Working Capital Fund	0
Payments for medical care	0
Other goods and services from Federal sources	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0

Built-Ins Subtotal **\$3,649**

Net Program **\$0**

Direct FTE **0**

	Estimate	FTE
Base	\$297,397	175
Program Increase	\$0	0
Program Decrease	\$0	0