

**FY 2016**

**CONGRESSIONAL BUDGET JUSTIFICATION**

**WORKING CAPITAL FUND PROGRAMS**

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# 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.....	8
Budget Activities.....	9
Financial and Administrative Services.....	9
Field Services.....	21
Human Resources Services.....	27
Telecommunications.....	37

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## WORKING CAPITAL FUND PROGRAMS

<b>AMOUNTS AVAILABLE FOR OBLIGATION</b>						
(Dollars in Thousands)						
	2014		2015		2016	
	FTE	Amount	FTE	Amount	FTE	Amount
<b>A. Appropriation</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
DOL Reimbursements	713	\$256,437	719	\$244,303	719	\$278,139
Unobligated Balances Carried Forward from Prior Year	0	\$21,687	0	\$23,629	0	\$0
Transfer from Expired/Unexpired Accounts	0	\$3,000	0	\$3,000	0	\$3,000
Recoveries	0	\$11,549	0	\$6,000	0	\$2,000
Non-DOL Reimbursements	0	\$0	0	\$1,500	0	\$1,500
<b>B. Gross Budget Authority</b>	<b>713</b>	<b>\$292,673</b>	<b>719</b>	<b>\$278,432</b>	<b>719</b>	<b>\$284,639</b>
<b>C. Budget Authority Before Committee</b>	<b>713</b>	<b>\$292,673</b>	<b>719</b>	<b>\$278,432</b>	<b>719</b>	<b>\$284,639</b>
<b>D. Total Budgetary Resources</b>	<b>713</b>	<b>\$292,673</b>	<b>719</b>	<b>\$278,432</b>	<b>719</b>	<b>\$284,639</b>
Unobligated Balance Un-Expiring and FTE lapse	-24	-\$23,269	0	\$0	0	\$0
<b>E. Total, Estimated Obligations</b>	<b>689</b>	<b>\$269,404</b>	<b>719</b>	<b>\$278,432</b>	<b>719</b>	<b>\$284,639</b>

# WORKING CAPITAL FUND PROGRAMS

## SUMMARY OF CHANGES

(Dollars in Thousands)

	2015	2016	Net Change
<b>Budget Authority</b>			
General Funds	\$278,432	\$284,639	+\$6,207
Total	\$278,432	\$284,639	+\$6,207
<b>Full Time Equivalents</b>			
General Funds	719	719	0
Total	719	719	0

Explanation of Change	2016 Change							
	2015 Base		Trust Funds		General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Increases:</b>								
<b>A. Built-Ins:</b>								
To Provide For:								
Costs of pay adjustments	738	\$71,195	0	\$0	0	\$1,252	0	\$1,252
Personnel benefits	0	\$28,501	0	\$0	0	\$0	0	\$0
Employee health benefits	0	\$0	0	\$0	0	\$0	0	\$0
One day more of pay	-19	\$3,554	0	\$0	0	\$135	0	\$135
Federal Employees' Compensation Act (FECA)	0	\$186	0	\$0	0	\$0	0	\$0
Benefits for former personnel	0	\$0	0	\$0	0	\$0	0	\$0
Travel and transportation of persons	0	\$917	0	\$0	0	\$0	0	\$0
Transportation of things	0	\$52	0	\$0	0	\$20	0	\$20
Rental payments to GSA	0	\$8,717	0	\$0	0	\$254	0	\$254
Rental payments to others	0	\$0	0	\$0	0	\$0	0	\$0
Communications, utilities, and miscellaneous charges	0	\$42,824	0	\$0	0	\$7	0	\$7
Printing and reproduction	0	\$29	0	\$0	0	\$0	0	\$0
Advisory and assistance services	0	\$7,375	0	\$0	0	\$0	0	\$0
Other services from non-Federal sources	0	\$26,568	0	\$0	0	\$3	0	\$3
Working Capital Fund	0	\$0	0	\$0	0	\$0	0	\$0
Other Federal sources (DHS Charges)	0	\$5,756	0	\$0	0	\$0	0	\$0
Other goods and services from Federal sources	0	\$19,175	0	\$0	0	\$0	0	\$0
Research & Development Contracts	0	\$0	0	\$0	0	\$0	0	\$0
Operation and maintenance of facilities	0	\$18,763	0	\$0	0	\$0	0	\$0
Operation and maintenance of equipment	0	\$42,386	0	\$0	0	\$0	0	\$0
Supplies and materials	0	\$980	0	\$0	0	\$0	0	\$0
Equipment	0	\$1,454	0	\$0	0	\$0	0	\$0
Insurance claims and indemnities	0	\$0	0	\$0	0	\$0	0	\$0

## WORKING CAPITAL FUND PROGRAMS

Explanation of Change	2016 Change							
	2015 Base		Trust Funds		General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Land and Structures	0	\$0	0	\$0	0	\$0	0	\$0
<b>Built-Ins Subtotal</b>	<b>719</b>	<b>+\$278,432</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>+\$1,671</b>	<b>0</b>	<b>+\$1,671</b>
<b>B. Programs:</b>								
Increased Bandwidth - A Prerequisite for the Digital Government Integrated Platform	0	\$36,390	0	\$0	0	\$16,000	0	\$16,000
Financial Management System Transition	0	\$0	0	\$0	0	\$10,000	0	\$10,000
Homeland Security Presidential Directive 12	0	\$1,400	0	\$0	0	\$2,000	0	\$2,000
Frances Perkins Building Maintenance and Operations	0	\$9,211	0	\$0	0	\$1,567	0	\$1,567
<b>Programs Subtotal</b>			<b>0</b>	<b>\$0</b>	<b>0</b>	<b>+\$29,567</b>	<b>0</b>	<b>+\$29,567</b>
<b>Total Increase</b>	<b>719</b>	<b>+\$278,432</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>+\$31,238</b>	<b>0</b>	<b>+\$31,238</b>
<b>Decreases:</b>								
<b>A. Built-Ins:</b>								
To Provide For:								
<b>Built-Ins Subtotal</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>B. Programs:</b>								
<b>Total Decrease</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>Total Change</b>	<b>719</b>	<b>+\$278,432</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>+\$31,238</b>	<b>0</b>	<b>+\$31,238</b>

## WORKING CAPITAL FUND PROGRAMS

<b>SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY</b> (Dollars in Thousands)								
	2014		2015		2016		Diff. 2016 / 2015	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Financial and Administrative Services</b>	<b>324</b>	<b>181,677</b>	<b>337</b>	<b>169,544</b>	<b>337</b>	<b>158,893</b>	<b>0</b>	<b>-10,651</b>
General Funds	324	181,677	337	169,544	337	158,893	0	-10,651
<b>Field Services</b>	<b>253</b>	<b>39,988</b>	<b>267</b>	<b>40,838</b>	<b>267</b>	<b>41,399</b>	<b>0</b>	<b>561</b>
General Funds	253	39,988	267	40,838	267	41,399	0	561
<b>Human Resources</b>	<b>112</b>	<b>28,388</b>	<b>115</b>	<b>30,160</b>	<b>115</b>	<b>30,457</b>	<b>0</b>	<b>297</b>
General Funds	112	28,388	115	30,160	115	30,457	0	297
<b>Telecommunications</b>	<b>0</b>	<b>24,570</b>	<b>0</b>	<b>36,390</b>	<b>0</b>	<b>52,390</b>	<b>0</b>	<b>16,000</b>
General Funds	0	24,570	0	36,390	0	52,390	0	16,000
<b>Non-DOL Reimbursable</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
General Funds	0	1,500	0	1,500	0	1,500	0	0
<b>Total</b>	<b>689</b>	<b>276,123</b>	<b>719</b>	<b>278,432</b>	<b>719</b>	<b>284,639</b>	<b>0</b>	<b>6,207</b>
<b>General Funds</b>	<b>689</b>	<b>276,123</b>	<b>719</b>	<b>278,432</b>	<b>719</b>	<b>284,639</b>	<b>0</b>	<b>6,207</b>

NOTE: 2014 reflects actual FTE.

## WORKING CAPITAL FUND PROGRAMS

<b>BUDGET AUTHORITY BY OBJECT CLASS</b>					
(Dollars in Thousands)					
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Diff. 2016 / 2015</b>
	Full-Time Equivalent				
	Full-time Permanent	713	719	719	0
	<b>Total</b>	<b>713</b>	<b>719</b>	<b>719</b>	<b>0</b>
	Total Number of Full-Time Permanent Positions	713	719	719	0
	Average ES Salary	\$161,070	\$162,680	\$164,795	\$2,115
	Average GM/GS Grade	12/7	12/7	12/7	0
	Average GM/GS Salary	\$90,119	\$91,020	\$92,203	\$1,183
	Average Salary of Ungraded Positions	57,590	58,165	58,922	757
11.1	Full-time permanent	68,974	69,241	71,191	1,950
11.3	Other than full-time permanent	386	339	74	-265
11.5	Other personnel compensation	922	1,210	1,161	-49
11.8	Special personal services payments	0	0	0	0
11.9	<b>Total personnel compensation</b>	<b>70,282</b>	<b>70,790</b>	<b>72,426</b>	<b>1,636</b>
12.1	Civilian personnel benefits	27,632	27,041	27,880	839
13.0	Benefits for former personnel	0	10	10	0
21.0	Travel and transportation of persons	821	886	1,453	567
22.0	Transportation of things	2	2	72	70
23.1	Rental payments to GSA	8,394	8,617	8,971	354
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	34,884	39,520	53,446	13,926
24.0	Printing and reproduction	33	41	41	0
25.1	Advisory and assistance services	19,888	19,374	21,711	2,337
25.2	Other services from non-Federal sources	31,884	15,453	19,252	3,799
25.3	Other goods and services from Federal sources 1/	34,493	40,241	31,932	-8,309
25.4	Operation and maintenance of facilities	13,485	17,002	15,771	-1,231
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	28,672	34,455	29,140	-5,315
26.0	Supplies and materials	1,018	925	980	55
31.0	Equipment	4,635	4,075	1,554	-2,521
32.0	Land and Structures	0	0	0	0
42.0	Insurance claims and indemnities	0	0	0	0
51.1	Benefits	0	0	0	0
	<b>Total</b>	<b>276,123</b>	<b>278,432</b>	<b>284,639</b>	<b>6,207</b>
	1/Other goods and services from Federal sources				
	DHS Services	8,810	5,756	5,756	0
	Services by Other Government Departments	2,843	19,129	20,729	1,600

# WORKING CAPITAL FUND PROGRAMS

## AUTHORIZING STATUTES

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

# WORKING CAPITAL FUND PROGRAMS

## OVERVIEW

### Introduction

The Working Capital Fund (WCF) was established by Public Law 85-67 and amended by Public Laws 86-703 and 91-204 to provide authority, without fiscal year limitation, for expenses necessary to provide certain services and activities on a centralized basis. Under the law, the WCF should be reimbursed in advance from funds available to bureaus, offices, and agencies within the Department for which centralized services are performed. Public Law 105-78 amended the WCF authorization in 1997 to authorize an annual transfer of up to \$3,000,000 from unobligated balances in the Department's salaries and expenses account to the unobligated balances of the WCF.

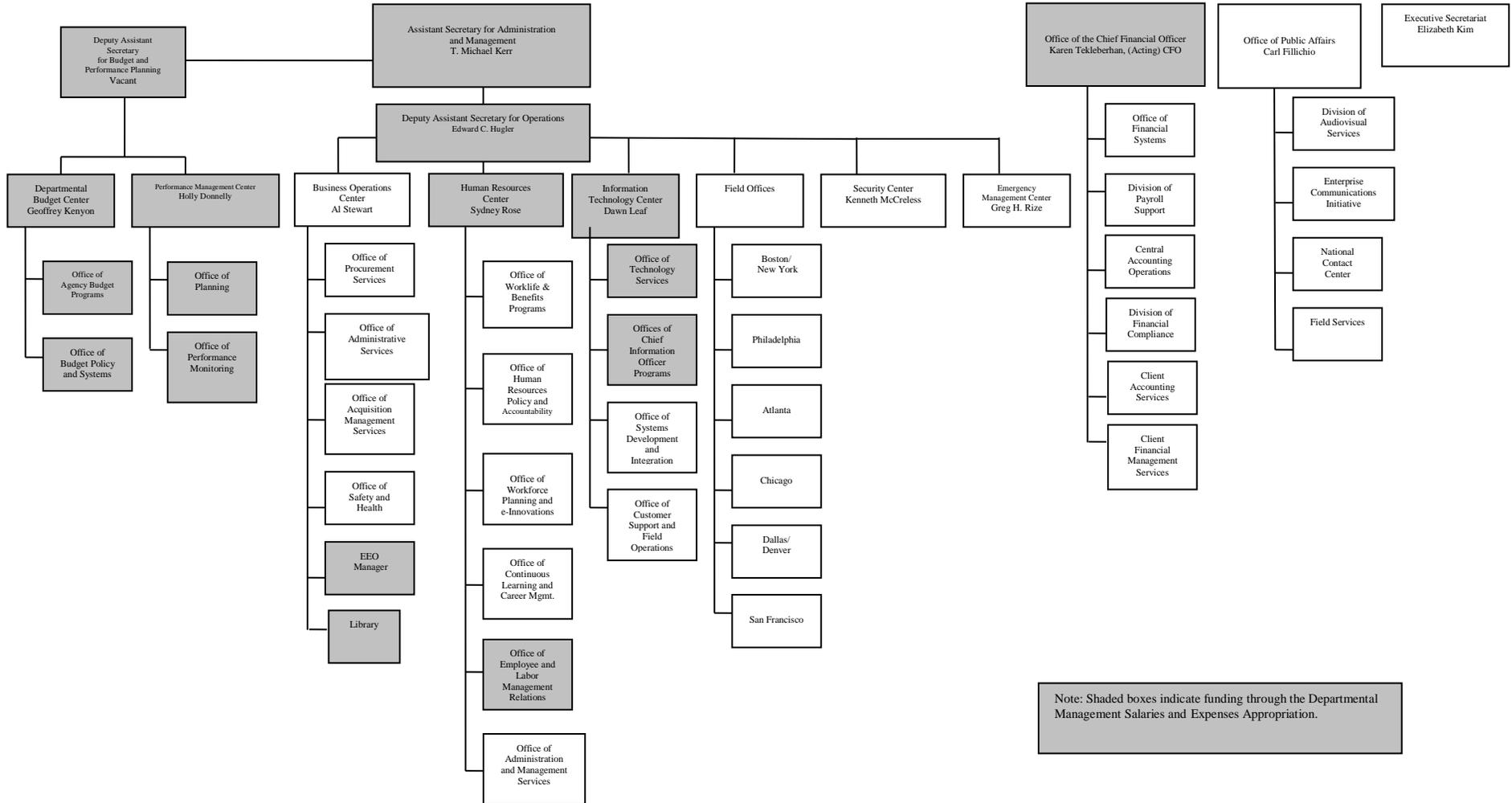
Some of the essential administrative functions that are financed through the WCF are Frances Perkins Building operations, payroll operations, procurement, and invoice payment services. These centralized services are performed at rates that will return all expenses of operations in full, including reserves for accrued leave.

The Working Capital Fund meets its responsibilities through four budget activities which include Financial and Administrative Services, Field Services, Human Resources Services, and Telecommunications.

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

# WORKING CAPITAL FUND PROGRAMS

## ORGANIZATION CHART



## FINANCIAL AND ADMINISTRATIVE SERVICES

<b>BUDGET AUTHORITY BEFORE THE COMMITTEE</b>				
(Dollars in Thousands)				
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Diff. 2016 / 2015</b>
<b>Activity Appropriation</b>	<b>181,677</b>	<b>169,544</b>	<b>158,893</b>	<b>-10,651</b>
FTE	324	337	337	0

NOTE: FY 2014 reflects actual FTE. Authorized FTE for FY 2014 was 336.

### Introduction

The Financial and Administrative Services activity in the Working Capital Fund (WCF) provides a program of centralized services at both the national and regional levels. In FY 2016, components funded through the Financial and Administrative Services activity will continue to carry out and support the following priority performance measures:

- Improving customer service;
- Accelerating IT modernization;
- Improving Performance Planning, Performance Reporting, and Analysis of Performance Results; and
- Improving financial stewardship

The Office of the Assistant Secretary for Administration and Management (OASAM) provides the infrastructure and support that enable DOL agencies to perform the Department's mission. Within this budget activity, OASAM provides leadership and support for DOL business operations and procurement, budget, information technology, and security and emergency management. OASAM achieves its mission through service centers that are functionally organized, including the Business Operations Center (BOC), the Office of the Chief Information Officer (OCIO), the Emergency Management (EMC) and the Security Centers (SC), the Departmental Budget Center (DBC) and the Civil Rights Center (CRC).

BOC provides a wide range of services in support of Department programs, including procurement oversight and management, acquisition services, small and disadvantaged business utilization, records management, employee safety and health, library and information services, mail management, facilities management and real property management, sustainability management, fleet management, personal property management, and general administrative and sustainability support and operation and maintenance of the Frances Perkins Building, the Department's National Headquarters.

Management of the acquisition program includes oversight to improve the integrity and efficiency of the Department's acquisition processes; policy development and implementation; cost determination activities; and procurement services which include the development, solicitation, negotiation, execution and administration of contracts; resolution of disputes, claims and termination; close-out activities; preparation and execution of contract modifications and the processing of Freedom of Information Act (FOIA) requests involving procurement activity. Small and disadvantaged business utilization includes identifying procurement opportunities for small businesses, small disadvantaged businesses, women-owned small

## FINANCIAL AND ADMINISTRATIVE SERVICES

businesses, HUBZone businesses and businesses owned by service-disabled veterans. Additionally, BOC assists small businesses in understanding the responsibilities, rules, and regulations affecting their businesses under the Small Business Regulatory Enforcement Fair Act of 1996.

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

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

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

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

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

The Security Center (SC) provides leadership on all matters relating to physical, personnel and classified information security for the Department of Labor. The SC provides guidance to ensure

## **FINANCIAL AND ADMINISTRATIVE SERVICES**

a safe and secure workplace and assumes the responsibility for the protection of life and property at the national office, regional offices, field offices, and DOL owned facilities. The Security Center develops and maintains appropriate working relationships with federal, state and local agencies that perform critical physical security, national security, emergency response, and law enforcement functions.

The Civil Rights Center administers the Department's Reasonable Accommodations Resource Center, which provides information and assistance to enable employees with disabilities and applicants for DOL employment with disabilities to secure and advance in employment.

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

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

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

## FINANCIAL AND ADMINISTRATIVE SERVICES

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

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

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

### **FY 2016**

The FY 2016 request for Financial and Administrative Services activity is \$158,893,000 and 337 FTE. Funding at this level includes program increases totaling \$13,567,000.

The additional funding in this budget activity will support the following initiatives:

Financial Management System Transition: Funding in the amount of \$10,000,000 will be used to transition to a new financial management system utilizing the Department of Transportation's Enterprise Service Center (ESC) as the federal shared service provider. Funding at this level will enable the Office of the Chief Financial Officer and DOT/ESC to properly plan and implement a seamless transition. Full implementation is expected over a 3 to 4 year period. Once completed, the Department will realize cost savings from the move to DOT's standard platform because DOL would then share costs with other agencies serviced by DOT.

Homeland Security Presidential Directive 12 (HSPD-12): Funding at this level includes an increase of \$2,000,000 to support and complete the migration of the current DOL Personal Identifiable Verification (PIV) II system to a Shared Service Provider, the General Services Administration's (GSA) USAccess Card Issuance system.

Frances Perkins Building (FPB) Maintenance: The FPB is in need of building upgrades and has gone without improvements since its initial completion more than 40 years ago. As a result, the building is rapidly deteriorating and the configuration is inefficient. The funding increase of \$1,567,000 will begin improvements in FPB maintenance and operations deemed critical for safety and necessary to keep the building operational with no loss of service.

### **FY 2015**

The FY 2015 funding level for the Financial and Administrative Services activity will provide for continued efforts to create a modernized, standardized, information technology structure that streamlines operations, improves customer service and collaboration opportunities, and maximizes technology return on investments to support overall agency performance.

The Office of the Chief Financial Officer (OCFO) will continue to support achieving mission results of DOL's programs with reliable, relevant and timely financial information and analysis, as well as effective and efficient internal controls. The movement of financial personnel away from transaction processing to more analytical work necessitates a more technologically savvy

## **FINANCIAL AND ADMINISTRATIVE SERVICES**

finance and accounting workforce—one that can perform advanced data analytics and data management. The OCFO will drive DOL financial performance and efficiency by setting strategy and measuring performance; improve financial operations by advancing the skill sets and knowledge of finance personnel Department-wide; and modernize financial systems by developing and maintaining integrated accounting and program management systems that can provide needed information for day-to-day program management, accountability, and transparency.

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

### **FY 2014**

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

The Office of Public Affairs (OPA) continued to provide the Office of the Secretary of Labor and DOL agencies with advice and guidance on all matters pertaining to public affairs. OPA planned, developed, and carried out comprehensive national and regional public affairs programs and activities in support of the Secretary's goals and Departmental programs and activities, including the creation and oversight of targeted media initiatives.

The OCFO continued management emphasis on reducing interest penalties associated with late payments, and achieved continued reductions with amounts paid being substantially under the government-wide standard. Progress continued across the board in transitioning to electronic invoice processing.

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

## FINANCIAL AND ADMINISTRATIVE SERVICES

<b>DETAILED WORKLOAD AND PERFORMANCE</b>					
		<b>2014</b>		<b>2015</b>	<b>2016</b>
		<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>
<b>Financial and Administrative Services</b>					
<b>Strategic Goal ALL - All Strategic Goals</b>					
<b>Strategic Objective ALL.1 - All Strategic Objectives</b>					
OCFO-WCF-OCFO-1	Percentage of payments made without incurring prompt payment interest.	95.00%	99.00%	95.00%	95.00%
PDS-WCF-OPA-1	Agencies using at least one OPA DEC provided enterprise communication service	92.00%	100.00%	92.00%	92.00%
PDS-WCF-OPA-2	Abandonment Rate for National Contact Center (Hang-ups)	5.00%	2.50%	5.00%	4.00%
PDS-WCF-OPA-3	Trouble Tickets resolved on First Contact with the customer	75.00%	97.10%	75.00%	75.00%
PDS-WCF-OPA-4	Average Speed of Response (seconds)	30	30	30	30
PDS-WCF-OPA-5	News Releases and media advisories	1,100	1,803	1,100	1,100
PDS-WCF-OPA-6	Outreach support for Secretary's initiatives (Events)	100	100	--	--
PDS-WCF-OPA-7	Stories published for Frances E-Magazine	30	35	30	30
OASAM-WCF-BOC-1	Percentage of contracts per quarter awarded within target timeframes	90.00%	96.88%	90.00%	90.00%

## FINANCIAL AND ADMINISTRATIVE SERVICES

<b>DETAILED WORKLOAD AND PERFORMANCE</b>					
		<b>2014</b>		<b>2015</b>	<b>2016</b>
		<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>
OASAM- WCF-BOC-8	DOL lost time injury and illness case rate	1.00	--	1.00	1.00
OASAM- WCF-DBC-5	Percent of DEBS Helpdesk calls addressed within 1 day of receipt	95.00%	--	95.00%	95.00%
OASAM- WCF-DBC-6	Number of DEBS training sessions held (demand)	48[p]	--	48[p]	48[p]
OASAM- WCF-OCIO- P-3	Enterprise Services: DOLNet availability	99.00% [p]	99.95%	99.00% [p]	99.00% [p]

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

# FINANCIAL AND ADMINISTRATIVE SERVICES

## Detailed Workload Performance Narrative

### Departmental Budget Center

These workload measures demonstrate a commitment to deliver *strategic benefits*, including: leveraging the Departmental Electronic Budgeting System (DEBS) investment to generate, maintain and report on global budgetary resources; building upon a product platform that offers federal agencies access to a shared service; and extending the availability of DEBS to warehouse critical corporate information to ensure stakeholder satisfaction is maintained.

### Emergency Management Center

The Emergency Management Center (EMC) supports the outcome goals through assurance of the safety and security of all DOL employees; and planning for continuance of essential functions in the event of any emergency that impacts the ability to execute agency missions in support of the Secretary's vision. EMC functions as a conduit of information to all of DOL for emergency management related information. The EMC manages the DOL Alert and Notification system; the DOL-SAFE toll free number and Employee Accountability Status Link (EASL) for personnel accountability; and serves as conduit/liaison with the Department of Homeland Security National Operations Center. The EMC manages these programs for the Department: Continuity, Communications Security, Critical Infrastructure Security and Resilience, Operations Security, and Test, Training and Exercise.

### Office of Public Affairs (OPA)

OPA's agency assistance and customer service, whether via the AV, Web or National Contact Center are aligned with the missions, goals, and organizational objectives of all DOL strategic and performance plans. The workload indicators support the outcome goals through strategic alignment, ensuring effective, accurate and timely communication.

### Information and Technology Center

The OCIO Information and Technology Center workload indicators provide a quantifiable measurement of customer service quality to our customer community. They support the Outcome goals by securely delivering mission critical ECN and Department-wide infrastructure services such as Internet, Remote Access, Blackberry, E-Mail, Desktop services, Applications, Intranet, Anti-SPAM, information technology (IT) security services, and Local Area Network services to OASAM and the Departmental Management agencies/offices within DOL. They also provide Departmental leadership, policies, guidance and consultation to DOL agencies in all aspects of using information technology and managing IT investments.

## **FINANCIAL AND ADMINISTRATIVE SERVICES**

### Business Operations Center

The Business Operations Center (BOC) performance measures support all of the Department's missions, goals and organizational objectives and are fully integrated into DOL's strategic and performance plans. In particular, BOC's measures support statutory, regulatory and administrative management requirements including DOL sustainability, fleet management, health and safety, procurement operations and procurement reform as well as the President's Management Agenda benchmarking initiatives in the areas of acquisition and real property. Additionally, BOC assists small businesses in identifying and increasing opportunities for contracts with DOL.

### Office of the Chief Financial Officer

The OCFO supports all outcome goals as sound financial management is an integral part of the Department's efforts to deliver services and administer programs. With the Department's emphasis on internal controls, accurate financial information delivery to key decision makers, and transparent and accountable reporting, the Department's stakeholders can be confident that resources are used efficiently and effectively.

### Civil Rights Center

The Civil Rights Center is the principal DOL organization responsible for the accommodation of DOL employees and beneficiaries with disabilities. The workload measure is key because it helps to ensure that employees with disabilities receive the equipment and services necessary for successful careers with DOL.

## FINANCIAL AND ADMINISTRATIVE SERVICES

<b>BUDGET ACTIVITY BY OBJECT CLASS</b>					
(Dollars in Thousands)					
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Diff. 2016 / 2015</b>
11.1	Full-time permanent	35,460	35,093	35,879	786
11.3	Other than full-time permanent	10	24	24	0
11.5	Other personnel compensation	747	815	950	135
11.8	Special personal services payments	0	0	0	0
11.9	<b>Total personnel compensation</b>	<b>36,217</b>	<b>35,932</b>	<b>36,853</b>	<b>921</b>
12.1	Civilian personnel benefits	13,585	12,926	13,450	524
13.0	Benefits for former personnel	0	10	10	0
21.0	Travel and transportation of persons	341	337	950	613
22.0	Transportation of things	0	2	70	68
23.1	Rental payments to GSA	3,506	3,497	3,713	216
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	9,961	6,215	6,500	285
24.0	Printing and reproduction	19	31	31	0
25.1	Advisory and assistance services	19,877	15,788	15,800	12
25.2	Other services from non-Federal sources	28,246	11,000	11,555	555
25.3	Other goods and services from Federal sources 1/	26,092	30,037	26,405	-3,632
25.4	Operation and maintenance of facilities	13,483	17,000	13,500	-3,500
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	25,400	32,019	28,300	-3,719
26.0	Supplies and materials	690	750	677	-73
31.0	Equipment	4,260	4,000	1,079	-2,921
42.0	Insurance claims and indemnities	0	0	0	0
	<b>Total</b>	<b>181,677</b>	<b>169,544</b>	<b>158,893</b>	<b>-10,651</b>
1/Other goods and services from Federal sources					
	DHS Services	2,573	2,495	2,495	0
	Services by Other Government Departments	679	16,863	18,463	1,600

# FINANCIAL AND ADMINISTRATIVE SERVICES

## CHANGES IN 2016

(Dollars in Thousands)

### Activity Changes

#### Built-In

To Provide For:

Costs of pay adjustments	\$739
Personnel benefits	0
One day more of pay	0
Federal Employees' Compensation Act (FECA)	0
Benefits for former personnel	0
Travel and transportation of persons	0
Transportation of things	20
Rental payments to GSA	47
Rental payments to others	0
Communications, utilities, and miscellaneous charges	7
Printing and reproduction	0
Advisory and assistance services	0
Other services from non-Federal sources	0
Working Capital Fund	0
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	0
Research & Development Contracts	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0
Insurance claims and indemnities	0

**Built-Ins Subtotal** **\$813**

**Net Program** **\$13,567**

**Direct FTE** **0**

	Estimate	FTE
<b>Base</b>	<b>\$170,357</b>	<b>337</b>
<b>Program Increase</b>	<b>\$13,567</b>	<b>0</b>
<b>Program Decrease</b>	<b>\$0</b>	<b>0</b>



## FIELD SERVICES

<b>BUDGET AUTHORITY BEFORE THE COMMITTEE</b>				
(Dollars in Thousands)				
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Diff. 2016 / 2015</b>
<b>Activity Appropriation</b>	<b>39,988</b>	<b>40,838</b>	<b>41,399</b>	<b>561</b>
FTE	253	267	267	0

NOTE: FY 2014 reflects actual FTE. Authorized FTE for FY 2014 was 261.

### **Introduction**

The Field Services activity in the Working Capital Fund (WCF) provides leadership, service, planning, direction and coordination for administrative programs to all Department organizations throughout the DOL regions; represents the Office of the Assistant Secretary for Administration and Management (OASAM) in all administrative matters within the DOL regions; and assists in the development, implementation and modification of the Department's programs in the field, in accordance with the Secretary's vision and the Department's strategic and operating plans. OASAM takes the lead in regional and field implementation of projects and initiatives that include the Office of Management and Budget's Lines of Business, implementing the Human Resources system, safety and health initiative, and diversity recruitments.

Under the direction of OASAM, services are provided in the areas of financial management, human resources management, information technology management, safety and health, procurement, labor and employee relations, emergency management and preparedness, and other general administrative support services. OASAM has regional offices in the following six cities: Boston, Philadelphia, Atlanta, Chicago, Dallas, and San Francisco. The Department's agencies rely on OASAM to serve as the focal point in their regional and field offices to ensure continuity of administrative operations. OASAM also serves as the liaison in the major regional cities to other Departments, serving as part of the Federal Executive Boards.

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

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

### **FY 2016**

The FY 2016 request for Field Services (FS) activity is \$41,399,000 and 267 FTE. This funding level provides for a comprehensive level of services supporting approximately 11,000 DOL staff located in the six regional cities and numerous field locations nationwide. The OASAM Regional Offices remain committed to identifying and implementing new procedures and methods for providing cost effective administrative and management services to their customers. These services include financial management, procurement and contracting, human resources, safety and health, space management, telecommunications, information technology and continuity of operations/emergency preparedness. In FY 2016, the regions will continue with the consolidation of the IT infrastructure integration.

## **FIELD SERVICES**

### **FY 2015**

The FY 2015 funding level for FS is \$40,838,000 and 267 FTE. In FY 2015 the OASAM regional offices will complete the regional IT infrastructure integration supporting the broader DOL IT Modernization efforts. All regional DOL agencies with the exception of EBSA, OALJ, BLS, and OIG will be supported by OASAM through the consolidated Enterprise Service Helpdesk.

### **FY 2014**

The FY 2014 Field Services funding level provided the OASAM regional offices with resources to conduct centralized administrative and management services in an efficient and cost effective manner.

## FIELD SERVICES

<b>DETAILED WORKLOAD AND PERFORMANCE</b>					
		<b>2014</b>		<b>2015</b>	<b>2016</b>
		<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>
<b>Field Services</b>					
<b>Strategic Goal ALL - All Strategic Goals</b>					
<b>Strategic Objective ALL.1 - All Strategic Objectives</b>					
OASAM- WCF-Region- 1	Average number of days to hire a new employee	80.0	83.6	80.0	80.0
OASAM- WCF-Region- 4	Percent of invoice set-up and approval actions completed within 3 business days	98.00%	100.00%	98.00%	98.00%
OASAM- WCF-Region- 5	Prompt Pay penalties as a percentage of total invoice payment amounts	0.0200%	0.0000%	0.0200%	0.0200%

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

## **FIELD SERVICES**

### **Detailed Workload Performance Narrative**

The OASAM regional offices provide a wide array of services due to their role as an operational component of the agency outside of the National Office. They support implementation of various agency priorities led by the OASAM Centers. In FY 2016, the OASAM regional offices will continue improvement of the Department's customer service initiative and conduct quarterly Administrative Officer meetings as a mechanism to increase communications and outreach with agency customers.

## FIELD SERVICES

<b>BUDGET ACTIVITY BY OBJECT CLASS</b>					
(Dollars in Thousands)					
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Diff. 2016 / 2015</b>
11.1	Full-time permanent	22,106	22,657	23,235	578
11.3	Other than full-time permanent	0	91	0	-91
11.5	Other personnel compensation	109	295	109	-186
11.8	Special personal services payments	0	0	0	0
11.9	<b>Total personnel compensation</b>	<b>22,215</b>	<b>23,043</b>	<b>23,344</b>	<b>301</b>
12.1	Civilian personnel benefits	10,676	10,833	10,990	157
21.0	Travel and transportation of persons	255	350	255	-95
22.0	Transportation of things	2	0	2	2
23.1	Rental payments to GSA	3,634	3,675	3,811	136
23.3	Communications, utilities, and miscellaneous charges	536	500	563	63
24.0	Printing and reproduction	7	2	7	5
25.1	Advisory and assistance services	4	0	4	4
25.2	Other services from non-Federal sources	702	353	528	175
25.3	Other goods and services from Federal sources 1/	709	965	810	-155
25.4	Operation and maintenance of facilities	2	2	2	0
25.7	Operation and maintenance of equipment	1,003	900	840	-60
26.0	Supplies and materials	168	140	168	28
31.0	Equipment	75	75	75	0
32.0	Land and Structures	0	0	0	0
42.0	Insurance claims and indemnities	0	0	0	0
51.1	Benefits	0	0	0	0
	<b>Total</b>	<b>39,988</b>	<b>40,838</b>	<b>41,399</b>	<b>561</b>
	1/Other goods and services from Federal sources				
	DHS Services	419	520	520	0
	Services by Other Government Departments	290	290	290	0

# FIELD SERVICES

## CHANGES IN 2016

(Dollars in Thousands)

### Activity Changes

#### Built-In

To Provide For:

Costs of pay adjustments	\$306
Personnel benefits	0
One day more of pay	75
Federal Employees' Compensation Act (FECA)	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	177
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services from non-Federal sources	3
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** **\$561**

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

**Direct FTE** **0**

	Estimate	FTE
<b>Base</b>	<b>\$41,399</b>	<b>267</b>
<b>Program Increase</b>	<b>\$0</b>	<b>0</b>
<b>Program Decrease</b>	<b>\$0</b>	<b>0</b>

## HUMAN RESOURCES SERVICES

<b>BUDGET AUTHORITY BEFORE THE COMMITTEE</b>				
(Dollars in Thousands)				
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Diff. 2016 / 2015</b>
<b>Activity Appropriation</b>	<b>28,388</b>	<b>30,160</b>	<b>30,457</b>	<b>297</b>
FTE	112	115	115	0

NOTE: FY 2014 reflects actual FTE. Authorized FTE for FY 2014 was 115.

### **Introduction**

The Human Resources Center (HRC) activity funded through the Working Capital Fund involves all facets of improving customer service by providing leadership, guidance, and technical expertise in all areas related to the management of the Department's human resources, including recruitment and staff development, management of personnel and payroll systems, and leadership in labor management partnership. Key roles of HRC include ensuring that employees have job-based competencies and skills necessary to accomplish organizational goals and objectives, providing employees with tools for career management and growth, planning and assisting candidates for potential second careers inside and outside of the Department, providing Departmental guidance and technical assistance in matters relating to employee benefits, and direct benefit counseling for Office of Assistant Secretary for Administration and Management (OASAM) employees and DOL client agencies.

The HRC continues to support mechanisms to improve customer service, IT modernization, and job opportunities. HRC also provides services that promote workplace flexibility and work-family balance by supporting the development of work life programs and initiatives, including Child Care Subsidy, Telework, Fitness and Wellness, Employee Assistance, Leave Bank and Voluntary Leave Transfer Program, Elder Care Support Group, and many others.

HRC's e-HR initiatives and the overall coordination of e-Government projects under the HR Line of Business (HRLOB) support the *Accelerated Information Technology Modernization* budget theme by providing employees and client agencies with a solution to meet the Secretary's strategic goals. HRC has management oversight of the day-to-day operations of e-HR programs and related operational systems to include e-Recruit, Enterprise Human Resource Information (EHRI) e-OPF, e-Training, e-Clearance, WebTA, HR Connect and the Department's automated On-line Opportunities Recruitment System (DOORS). HRC also provides leadership for workforce planning and implementation of new technologies impacting the Department.

Under the direction of OASAM, components of the HRC activity focus on a strategic planning process that will result in sustained leadership and assistance to DOL agencies in recruitment, developing and retaining a high-quality diverse workforce that effectively meets the changing mission requirements and program priorities of the Department. Some of the functions under the HRC include developing human resource programs and providing Departmental leadership and direct client services for staffing, classification, performance management, and pay administration. HRC also provides assistance to DOL managers in executive management, provides advisory services relating to organizational design, performs related program analysis and evaluation, and manages supporting automated systems. HRC represents the Department at

## **HUMAN RESOURCES SERVICES**

the Office of Personnel Management and the Merit Systems Protection Board in matters related to human resource issues and associated responsibilities, and provides leadership and expert assistance in Departmental employee and labor management relations matters.

Other functions of the HRC include administering DOL's collective bargaining agreements, providing policy and technical guidance regarding employee and labor relations issues; representing the Department of Labor in negotiations and proceedings before various third parties; supports the ASAM in his role as the Chief Human Capital Officer (CHCO): producing the Department's internal communication media, including Labor Exchange and the OASAM Newsletter, and disseminating human resource management regulations and program information through paper and electronic media, e.g., LaborNet.

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

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

### **FY 2016**

The FY 2016 request for the Human Resource Center is \$30,457,000 Funding at this level will allow HRC to continue its efforts to provide maximum personnel services to the Department.

The HRC will continue to play an integral role in hiring and training DOL's senior executive service (SES) leaders to promote workforce development and production, ensure program continuity and goal accomplishment. Recruitment will continue to target leadership and specialized technical competencies: diverse, professional organizations, and individuals eligible for special hiring authorities.

The HRC will ensure that DOL agencies receive the support and guidance needed to fill positions with the best and brightest workers, especially those fulfilling worker protection and worker education roles and those who are producing high quality data and reports from the Bureau of Labor Statistics. The HRC will work with DOL leaders and hiring managers to ensure a skilled, diverse and engaged workforce that is aligned to the right DOL priorities, at the right time and place. The HRC will continue to provide guidance and support to all DOL hiring managers to ensure a timely and effective hiring process.

The HRC will provide guidance and leadership on the availability and greater use of workforce flexibilities and strategies aimed at improving job satisfaction and employee engagement. The HRC will continue to support DOL Agencies with reports, training, and administrative needs. Internally, the HRC will continue to deploy effective communication methods and forums such as community of practice meetings. Telework and other programs will continue to include training and outreach support to managers and employees.

## **HUMAN RESOURCES SERVICES**

### **FY 2015**

The FY 2015 funding level for Human Resource Center is \$30,160,000. Funding at this level will allow HRC to continue to focus on improving customer service expectations regarding responsiveness and quality of work products within its HR activities. HRC will provide leadership, guidance, and technical expertise in all areas related to the management of the Department's human resources which includes management of personnel systems for the Department to include HR Connect and WebTA.

Aligned with the Secretary's Strategic Goals to improve worker opportunities, the HRC will focus on developing policy, programs and processes which support greater opportunities for the DOL workforce. The HRC will focus on improvements to HR policies and programs to support workforce training and development, career advancement, job satisfaction, and work-lifebalance.

The HRC will continue to use stakeholder feedback to improve policies and programs. Pre-decisional input from DOL unions and employee input through the Employee Viewpoint Survey (EVS), suggestion boxes and other feedback platforms will be used to update DOL workforce policies and HR program offerings. The HRC will work closely with affinity groups and DOL committees to support improvements and progress towards greater workforce diversity, contribution and inclusion.

The HRC will continue to work with stakeholders to refine performance management and recognition policies and to implement innovative ideas and methods designed to achieve organizational performance goals, motivate high levels of performance and recognize top performers. The HRC will continue to work closely with the Performance Management Center (PMC) on performance management improvement initiatives. The HRC will focus on providing training to managers and employees to promote a greater understanding of the performance management process, the joint development of performance plans with clear expectations and ongoing performance discussions. HRC will also focus on revamping a DOL leadership curriculum, one that effectively addresses the needs of SES managers, non-SES managers and those who are aspiring to become leaders.

### **FY 2014**

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

HRC provided consistent human resources service programs to recruit, develop and retain a diverse workforce that is highly competent and focused on results. HRC improved the performance management system, the accountability of HR services and strengthened the workforce by bridging skill gaps through competency assessments, revitalizing the workforce, and shaping the workforce of tomorrow.

## **HUMAN RESOURCES SERVICES**

HRC provided Department-wide leadership and guidance on HR policy and operations for Senior Executive Service, Senior Level, Presidential Appointments, and Schedule C appointments. HRC also focused on training Senior Executives to ensure DOL's leaders effectively managed people and sustain an environment that drives continuous improvement in performance.

HRC launched the Repository of Opportunities, Assignments and Details (ROAD) program which enables employees to be detailed to other offices and/or agencies for an opportunity to enhance their professional development.

HRC consolidated costs required to run the Department's HR functions by moving to a HR Shared Service Center to include time and attendance and also managed employee benefits, worklife and leave programs, retirement counseling and term negotiations with NCFLL and Local 12.

HRC continued to approve upon its customer service expectations regarding responsiveness and quality of work products within its HR activities by providing leadership, guidance, and technical expertise in all areas related to the management of the Department's human resources initiatives.

## HUMAN RESOURCES SERVICES

<b>DETAILED WORKLOAD AND PERFORMANCE</b>					
		<b>2014</b>		<b>2015</b>	<b>2016</b>
		<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>
<b>Human Resources</b>					
<b>Strategic Goal ALL - All Strategic Goals</b>					
<b>Strategic Objective ALL.1 - All Strategic Objectives</b>					
OASAM- WCF-HRC-1	Average number of days to hire SES employee (from time announcement opens to date of Secretary approval to hire/tentative offer to selectee)	90.0	137.0	90.0	90.0
OASAM- WCF-HRC-3	Average number of days to hire a new employee	80.0	86.2	80.0	80.0
OASAM- WCF-HRC-13	Percent of eligible DOL employees participating in telework	45.00%	60.00%	45.00%	45.00%

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

# HUMAN RESOURCES SERVICES

## Detailed Workload Performance Narrative

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

- Workforce planning and deployment: making sure that DOL is citizen-centered, delayed, mission focused, and leverages e-Government initiatives; and ensuring the Department has cutting edge HR technology to enable its mission.
- Accountability: establishing Departmental HR policy and ensuring human capital decisions are guided by data driven, results oriented planning and accountability systems that are in accordance and compliance with the applicable laws, regulations, and guidance.
- Leadership and knowledge management: making sure DOL's leaders and managers effectively manage people, ensure continuity of leadership, and sustain a learning environment that drives continuous improvement in performance.
- Results-oriented performance culture: making sure that DOL has a diverse, results-oriented, high performance team, has a performance management system that effectively differentiates between high and low performance, and links individual/team/unit performance to organizational goals and desired results.
- Enhance diversity through recruitment: discuss strategies for improving diversity through recruitment; provide tools to improve diversity; review agency diversity plans and evaluate diversity pipelines.
- Talent: making sure that DOL has closed most mission critical skills, knowledge, and competency gaps/deficiencies, and has made meaningful progress toward closing all gaps.
- E-HR initiatives: ensuring the Department is implementing DOL-wide Government initiatives to manage its human capital strategically, provide data analysis and implementation of new technologies on enhancements to systems to improve training and customer satisfaction impacting the Department's HR management.

The workload measures also ensure interpreting services are provided in compliance with Section 504 of the Rehabilitation Act of 1973, as amended, which states interpreting services must be provided to Federal employees or applicants for employment at DOL.

In FY 2016, HRC will continue to deploy its "Back to Basics" Initiative. The "Back to Basics" initiative contains three major strategies:

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

## HUMAN RESOURCES SERVICES

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

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

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

## HUMAN RESOURCES SERVICES

<b>BUDGET ACTIVITY BY OBJECT CLASS</b>					
(Dollars in Thousands)					
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Diff. 2016 / 2015</b>
11.1	Full-time permanent	11,272	11,491	12,077	586
11.3	Other than full-time permanent	376	224	50	-174
11.5	Other personnel compensation	66	100	102	2
11.9	<b>Total personnel compensation</b>	<b>11,714</b>	<b>11,815</b>	<b>12,229</b>	<b>414</b>
12.1	Civilian personnel benefits	3,327	3,282	3,440	158
21.0	Travel and transportation of persons	225	199	248	49
23.1	Rental payments to GSA	1,254	1,445	1,447	2
23.3	Communications, utilities, and miscellaneous charges	4	1	0	-1
24.0	Printing and reproduction	7	8	3	-5
25.1	Advisory and assistance services	0	0	0	0
25.2	Other services from non-Federal sources	1,436	2,600	5,669	3,069
25.3	Other goods and services from Federal sources 1/	7,692	9,239	4,717	-4,522
25.4	Operation and maintenance of facilities	0	0	2,269	2,269
25.7	Operation and maintenance of equipment	2,269	1,536	0	-1,536
26.0	Supplies and materials	160	35	135	100
31.0	Equipment	300	0	300	300
	<b>Total</b>	<b>28,388</b>	<b>30,160</b>	<b>30,457</b>	<b>297</b>
1/Other goods and services from Federal sources					
	DHS Services	5,818	2,741	2,741	0
	Services by Other Government Departments	1,874	1,976	1,976	0

# HUMAN RESOURCES SERVICES

## CHANGES IN 2016

(Dollars in Thousands)

### Activity Changes

#### Built-In

To Provide For:

Costs of pay adjustments	\$207
Personnel benefits	0
One day more of pay	60
Travel and transportation of persons	0
Rental payments to GSA	30
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services from non-Federal sources	0
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0

**Built-Ins Subtotal** **\$297**

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

**Direct FTE** **0**

	Estimate	FTE
<b>Base</b>	<b>\$30,457</b>	<b>115</b>
<b>Program Increase</b>	<b>\$0</b>	<b>0</b>
<b>Program Decrease</b>	<b>\$0</b>	<b>0</b>



## TELECOMMUNICATIONS

<b>BUDGET AUTHORITY BEFORE THE COMMITTEE</b>				
(Dollars in Thousands)				
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Diff. 2016 / 2015</b>
<b>Activity Appropriation</b>	<b>24,570</b>	<b>36,390</b>	<b>52,390</b>	<b>16,000</b>
FTE	0	0	0	0

NOTE: FY 2014 reflects actual FTE. Authorized FTE for FY 2014 was 1.

### **Introduction**

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

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

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

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

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

# TELECOMMUNICATIONS

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

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

### **FY 2016**

The FY 2016 request for the Telecommunications budget activity is \$52,390,000. This includes an increase of \$16,000,000 over the FY 2015 funding level. Expanded telecommunications bandwidth is critical to support existing IT services as well as new IT initiatives that rely on telecommunications. Bandwidth utilization will continue to ramp up in FY 2015. By FY 2016 the expanded use of cloud collaboration tools, the Voice over Internet Protocol, wireless access, video teleconferencing, and the implementation of the components of the Digital Government Integrated Platform (DGIP) requested in the IT Modernization budget, will lead bandwidth costs to significantly increase over the FY 2015 level. Bandwidth is a defining requirement for the DGIP.

### **FY 2015**

The FY 2015 funding level for Telecommunications is \$36,390,000. The Department began investing in increased bandwidth in FY 2014 and will continue increasing bandwidth in FY 2015 to avoid service degradation.

### **FY 2014**

The FY 2014 funding level for Telecommunications activity was \$24,570,500. In FY 2014 the deployment of two (2) shared service systems, Cloud e-mail, and limited implementation of collaboration tools generated an increase of bandwidth utilization. This telecommunication service is the backbone network providing IT resources to DOL staff at over five hundred (500) offices.

## TELECOMMUNICATIONS

<b>DETAILED WORKLOAD AND PERFORMANCE</b>				
	<b>2014</b>		<b>2015</b>	<b>2016</b>
	<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>
<b>Telecommunications</b>				
<b>Strategic Goal ALL - All Strategic Goals</b>				
<b>Strategic Objective ALL.1 - All Strategic Objectives</b>				
Availability for Routine DOLNet sites	99.90%	--	99.90%	99.90%
Availability for Critical DOLNet sites	99.99%	--	99.90%	99.90%
Time to Repair Outages	3.50	--	3.50	3.50
Number of DOLNet circuits	495	--	495	495

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

# TELECOMMUNICATIONS

## **Detailed Workload Performance Narrative**

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

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

## TELECOMMUNICATIONS

<b>BUDGET ACTIVITY BY OBJECT CLASS</b>					
(Dollars in Thousands)					
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Diff. 2016 / 2015</b>
11.1	Full-time permanent	136	0	0	0
11.9	Total personnel compensation	136	0	0	0
12.1	Civilian personnel benefits	44	0	0	0
23.3	Communications, utilities, and miscellaneous charges	24,383	32,804	46,383	13,579
25.1	Advisory and assistance services	7	3,586	5,907	2,321
31.0	Equipment	0	0	100	100
	<b>Total</b>	<b>24,570</b>	<b>36,390</b>	<b>52,390</b>	<b>16,000</b>

# TELECOMMUNICATIONS

## CHANGES IN 2016

(Dollars in Thousands)

**Activity Changes**

**Built-In**

To Provide For:

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

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

**Net Program** **\$16,000**

**Direct FTE** **0**

	Estimate	FTE
<b>Base</b>	<b>\$36,390</b>	<b>0</b>
<b>Program Increase</b>	<b>\$16,000</b>	<b>0</b>
<b>Program Decrease</b>	<b>\$0</b>	<b>0</b>