

U.S. DEPARTMENT OF COMMERCE
DEPARTMENTAL MANAGEMENT



FY 2023 CONGRESSIONAL SUBMISSION

**DEPARTMENT OF COMMERCE
DEPARTMENTAL MANAGEMENT
Budget Estimates, Fiscal Year 2023
Congressional Submission**

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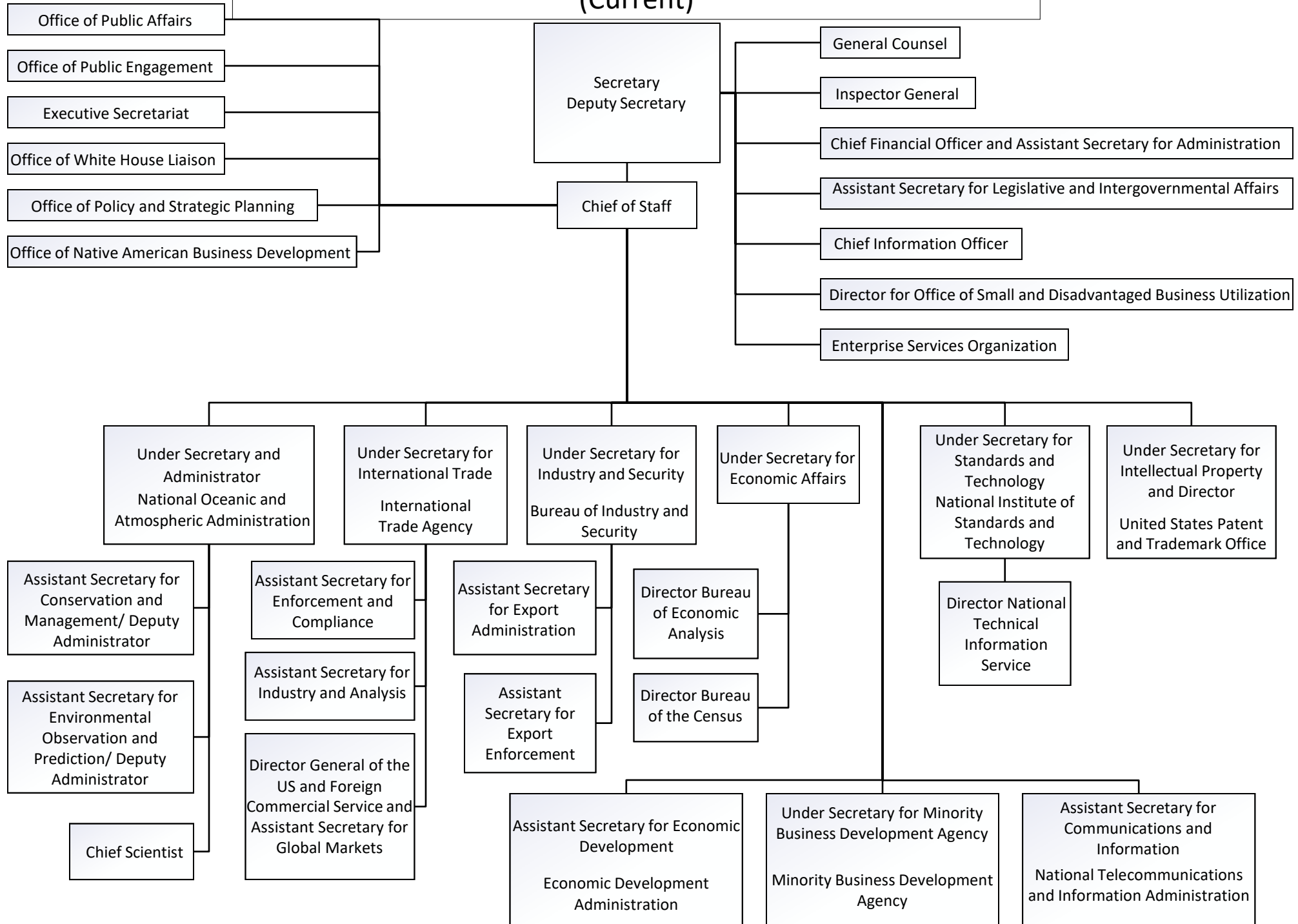
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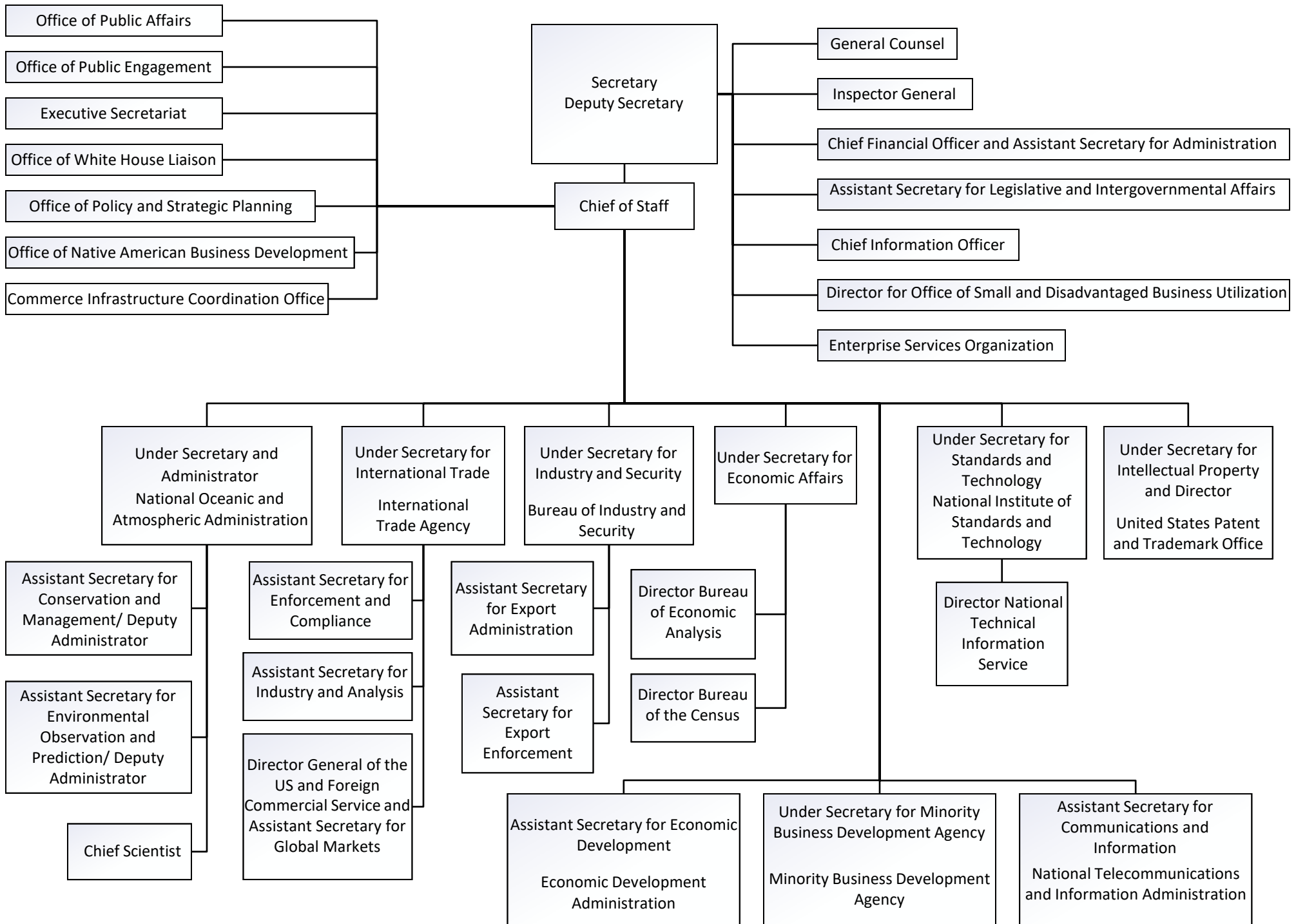
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Departmental Management Organization Chart (Current)



Proposed Org Chart



**DEPARTMENT OF COMMERCE
DEPARTMENTAL MANAGEMENT
Budget Estimates, Fiscal Year 2023**

Exhibit 3

Executive Summary

Departmental Management's (DM) objective is to develop and provide policies and procedures for administrative planning, oversight, coordination, direction, and guidance to ensure implementation of the Department of Commerce's mission.

DM is comprised of the following:

Salaries and Expenses (S&E) (\$104.004 million and 300 FTE/ 324 Positions) - This appropriation develops and implements Departmental policies, procedures, and other administrative guidelines; and coordinates the Bureaus' program activities to accomplish the Department's mission. The FY 2023 request includes funding for the following program increases:

- The Office of Facilities and Environmental Quality (OFEQ) requests funding to support the President's goal of transitioning to a fully Zero Emission Vehicle Federal fleet, per Executive Order 14008 and aligns with Executive Order 13788 to "Buy American." This program will assist with the reduction of fossil fuels and greenhouse gas emissions. In addition, OFEQ also requests funding to support the President's Agenda to Tackle the Climate Crisis with new and enhanced program requirements for climate change adaptation and resilience, environmental justice, Justice 40 Initiative, National Environmental Policy Act reviews, natural and cultural resources management, and historic building preservation.
- The Office of Civil Rights requests funding for the Diversity, Equity, and Inclusion Program.
- The Office of Human Resource Management is requesting funds to implement Executive Order 13932 - Modernizing and Reforming the Assessment and Hiring of Federal Job Candidates.
- The Office of General Counsel is requesting funds for five positions that will take on vital work in support of the Office of the Deputy Assistant Secretary for Intelligence and Security, as well as cross-cutting work with several bureaus to help protect the nation's supply chain.
- The Executive Direction requests funding for the Office of Policy and Strategic Planning, the Office of Legislative and Intergovernmental Affairs, the Office of Executive Secretariat, and the Center for Faith-based and Neighborhood Partnership. This includes funding for three additional positions in the Office of Small and Disadvantaged Business Utilization.
- The Deputy Assistant Secretary for Intelligence and Security (DASIS) requests funding for: Intelligence Analysts, Departmental Continuity of Operations (COOP), Continuity of Government (COG) and Devolution, and DASIS Organizational Support.
- The Office of Privacy and Open Government requests funding for Freedom of Information Act Staffing and for the eDiscovery solution. The eDiscovery solution will streamline the FOIA workflow provide for a reduction in the current backlog, achieving optimum FOIA processing, and ensuring that statutory requirements are met, thereby reducing the risk of costly FOIA litigation.
- The Office of the Chief Financial Officer, Assistant Secretary for Administration requests funding for Performance and Program Analysts.
- The Office of Acquisition Management requests funding for Program and Cost Analysis for Mission Critical Programs, Acquisition Initiatives, Max.gov, and Suspension and Debarment.
- The Office of the Chief Information Officer requests funding for COOP Operations and Redundancy, Technology Business Management, Federal Information Technology Acquisition Reform Act.

Herbert C. Hoover Building (HCHB) Renovation and Modernization (\$1.142 million and 5 FTE/ 5 Positions) - The appropriation provides funding for the Department's expenses associated with the renovation and modernization of HCHB. Renovation and modernization of the Department's headquarters by the General Services Administration (GSA) will extend the building's useful life through infrastructure upgrades, security upgrades, and historic preservation of some features. The FY 2023 request will fund salaries and benefits, rent, utilities, supplies, and equipment for five positions.

Nonrecurring Expenses Fund (NEF) (\$50.000 million and 0 FTE/ 0 Positions) - This fund supports Cyber Programs improvements necessary for the operation of the Department. The FY 2023 request includes \$50 million in appropriated funding for Cyber Program especially the Zero Trust Program (ZT Program) which represents the Department's sustained efforts to adopt a Zero Trust Architecture (ZTA) as outlined in OMB M-22-09 and Executive Order 14028. The NEF was established to include the transfer of unobligated balances of expired discretionary funds appropriated from the General Fund of the Treasury to the Department of Commerce.

Working Capital Fund (WCF) (\$302.275 million and 681 FTE/ 794 Positions) - The WCF is a reimbursable fund that provides necessary centralized services to the Bureaus of Commerce. Offices that include support services include the Office of Financial Management, the Office of General Counsel, the Office of the Chief Information Officer, the Office of Human Resources Management, the Office of Civil Rights, the Office of Acquisition Management, the Office of Privacy and Open Government, the Office of Intelligence and Security, Enterprise Services, and the Office of Facilities and Environmental Quality. The FY 2023 request includes funding for the following:

- The Office of Intelligence and Security supports several bureau facilities including the NIST Police Services Group Contract Guard Adjustment in both Gaithersburg, Maryland, and Boulder, Colorado; the NOAA Headquarters Security Supervisory Support program; and for the Census Bureau Site Security Representation program. Funds are also requested for the Personnel Security Division Continuous Evaluation Support group for all Bureaus.
- The Office of the Chief Information Officer requests funding for Continuing Diagnostics and Mitigation, Insider Threat Security, IT Mission Support, for Commerce Acquisition for Transformational Technology Services, and for Enterprise Program Management Office Support.
- The Office of General Counsel request includes funding for Transactions and Technology, Ethics Law and Programs, Employment Litigation and Information, Legislation and Regulation, ITA Committee on Foreign Investment in the United States - CFIUS Review, ITA Trade Enforcement and Compliance, OGC Support for BIS, Chief Counsel for Economic Affairs for 2030 Census, ITA Trade Enforcement and Compliance, and ITA Legal Advisory Services.
- The Office of Human Resources Management requests funding for a WebTA Services Upgrade, Hiring Services, Hiring Services for International Trade Administration (ITA), and for Workers' Compensation Claims Management Services.
- The Office of Financial Management requests funding for an Internal Controls A-123 Automated Solution, Budget Formulation Analyst, and a Relocation System.
- The Office of Civil Rights requests funding for the Compliance Division.
- The Office of Facilities and Environmental Quality requests funding for a Fleet Program Management Specialist and for a Sustainability Energy Environmental Program.
- The Office of Enterprise Services requests funding for a Talent Acquisition solution.
- The Office of Privacy and Open Government requests funding for Digital Privacy Compliance and Monitoring Tools, and Departmental Privacy Act Analyst - System of Records Notices.
- The FY 2023 request also includes a reduction for the President's Transition Team and reduction for the non-recurring portion of the prior year program change request for the Office of Financial Management E2 Solutions Travel System Enhancement and Hyperion Software Upgrade, Office of Facilities and Environmental Quality HCHB High Voltage Switchgear & Fire Alarm Maintenance, and Enterprise Services ServiceNow Portal Migration.

Performance:

For the current GPRA targets, please see the FY 2022/2020 Annual Performance Plan and Report.

Adjustments:

Inflationary Adjustments: Departmental Management's FY 2023 Base includes a total of \$31,585,000 and 0 FTE/ 0 Positions to account for the full funding requirement for inflationary adjustments. This includes annualization of the FY 2022 pay raise of 3.0 percent, the FY 2023 pay raise of 4.6 percent, as well as the 2.0% inflationary changes for labor and non-labor activities, including benefits, utilities, WCF charges, and rent charges from the General Services Administration.

Transfer: Working Capital Fund (WCF) to Salaries and Expenses (S&E):

This proposal transfers funding from two Office of Acquisition Management (OAM) projects, or \$1.062 million 5 FTE/ 5 Positions, out of the WCF account into the DM S&E appropriated account. DM proposes that funds be transferred as a one-time permanent transfer from each bureau into the DM S&E account. The two projects proposed for realignment to Departmental Management are:

OAM's Infrastructure and Support Division - OAM is proposing a transfer of the Career Management Program within the Office of Infrastructure and Support Division to the Departmental Management Salaries and Expenses appropriation. The career management and development function are closely aligned with policy changes and directives in response to government-wide initiatives and with ensuring compliance with DOC acquisition training, certification, and experience requirements. This function is more appropriately aligned both financially and organizationally within the Policy and Oversight Division.

OAM's Risk and Program Management - This function supports the Department's implementation of the Program Management Improvement and Accountability Act, as well as providing management integration for the Department's Milestone Review Board (MRB) of mission critical programs. The audit liaison role for Government and Accountability (GAO) and Inspector General (IG) audits assists in coordinating GAO activity involving Commerce, monitors the timely resolution and implementation of IG audits by bureau and departmental program offices, and coordinates preparation of audit follow-up information for the DOC's Agency Financial Report. These functions are more appropriately aligned to the S&E account since the function does not directly support the bureaus but facilitates coordination across the Department and with GAO and IG.

From Account	Subactivity	To Appropriation	Subactivity	Amount
Working Capital Fund	OAM's Infrastructure & Support Division (Career Management Program)	Salaries and Expenses	Acquisition Management	\$411,000, 3 FTE/3 Positions
Working Capital Fund	OAM's Risk & Program Management	Salaries and Expenses	Acquisition Management	\$651,000, 2 FTE/2 Positions
Grand-Total				\$1,062,000 5 FTE/ 5 Positions

Department of Commerce
Departmental Management
Salaries and Expenses
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Subactivity: Working Capital Fund Transfer to Salaries and Expenses

Object Class	2022 Annualized CR	2023 Transfer	2023 Base
11.1 Full-time permanent compensation	607	607	607
11.3 Other than full-time permanent	0	0	0
11.5 Other personnel compensation	15	15	15
11.8 Special personnel services payments	0	0	0
11.9 Total Personnel Compensation	622	622	622
12.1 Civilian personnel benefits	212	212	212
13 Benefits for former personnel	0	0	0
21 Travel and Transportation of Persons	0	0	0
22 Transportation of things	0	0	0
23 Rent, Communications, and Utilities	0	0	0
23.1 Rental payments to GSA	13	13	13
23.2 Rental payments to Others	0	0	0
23.3 Communications, Utilities, and Misc. charges	12	12	12
24 Printing and Reproduction	0	0	0
25 Other Contractual Services	0	0	0
25.1 Advisory and Assistance Services	0	0	0
25.2 Other Services from Non-Federal Sources	183	183	183
25.3 Other Goods and Services from Federal Sources	0	0	0
25.4 Operation and Maintenance of facilities	0	0	0
25.5 Research and Development Contracts	0	0	0
25.6 Medical Care	0	0	0
25.7 Operation and Maintenance of Equipment	0	0	0
25.8 Subsistence and Support of Persons	0	0	0
26 Supplies and Materials	10	10	10
31 Equipment	10	10	10
44 Refunds	0	0	0
99.9 Total Obligations	1,062	1,062	1,062

Department of Commerce
Departmental Management
Salaries and Expenses
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Subactivity: Salaries and Expenses Transfer from Working Capital Funds

Object Class	2022 Annualized CR	2023 Transfer	2023 Base
11.1 Full-time permanent compensation	(607)	(607)	(607)
11.3 Other than full-time permanent	0	0	0
11.5 Other personnel compensation	(15)	(15)	(15)
11.8 Special personnel services payments	0	0	0
11.9 Total Personnel Compensation	(622)	(622)	(622)
12.1 Civilian personnel benefits	(212)	(212)	(212)
13 Benefits for former personnel	0	0	0
21 Travel and Transportation of Persons	0	0	0
22 Transportation of things	0	0	0
23 Rent, Communications, and Utilities	0	0	0
23.1 Rental payments to GSA	(13)	(13)	(13)
23.2 Rental payments to Others	0	0	0
23.3 Communications, Utilities, and Misc. charges	(12)	(12)	(12)
24 Printing and Reproduction	0	0	0
25 Other Contractual Services	0	0	0
25.1 Advisory and Assistance Services	0	0	0
25.2 Other Services from Non-Federal Sources	(183)	(183)	(183)
25.3 Other Goods and Services from Federal Sources	0	0	0
25.4 Operation and Maintenance of facilities	0	0	0
25.5 Research and Development Contracts	0	0	0
25.6 Medical Care	0	0	0
25.7 Operation and Maintenance of Equipment	0	0	0
25.8 Subsistence and Support of Persons	0	0	0
26 Supplies and Materials	(10)	(10)	(10)
31 Equipment	(10)	(10)	(10)
44 Refunds	0	0	0
99.9 Total Obligations	(1,062)	(1,062)	(1,062)

Department of Commerce
Departmental Management
Salaries and Expenses
FY 2023 PROGRAM INCREASES / DECREASES / TERMINATIONS

(Dollar amounts in thousands)
 (By Appropriation, Largest to Smallest)

Increases

Page No.	Appropriations	Budget Program	Title of Increase	Positions	Budget Authority
DM-19	Salaries and Expenses	Operations and Administration	Fleet Modernization - Electric Vehicle Conversion (EVC) (OFEQ)	0	3,200
DM-23	Salaries and Expenses	Operations and Administration	FOIA Staffing and eDiscovery Solution (OPOG)	2	1,000
DM-26	Salaries and Expenses	Operations and Administration	COOP Operations and Redundancy (OCIO)	0	1,000
DM-28	Salaries and Expenses	Operations and Administration	Climate Change, Resilience, Environmental Justice, NEPA, Natural/Cultural Resources, Justice 40 Initiative (OFEQ)	4	974
DM-31	Salaries and Expenses	Operations and Administration	General Counsel Front Office Support (OGC)	5	887
DM-35	Salaries and Expenses	Operations and Administration	Right Sizing the Office of Policy and Strategic Planning (Exec Dir)	4	857
DM-38	Salaries and Expenses	Operations and Administration	Right Sizing the Office of Legislative and Intergovernmental Affairs (Exec Dir)	4	815
DM-41	Salaries and Expenses	Operations and Administration	Intelligence Analysts (OIS)	2	669
DM-44	Salaries and Expenses	Operations and Administration	Center for Faith-based and Neighborhood Partnerships (Exec Dir)	1	668
DM-47	Salaries and Expenses	Operations and Administration	Performance and Program Analysis (CFO/ASA)	2	624
DM-51	Salaries and Expenses	Operations and Administration	Diversity, Equity, Inclusion, and Accessibility (DEIA) Program (OCR)	3	560
DM-54	Salaries and Expenses	Operations and Administration	Office of Small and Disadvantaged Business Utilization (OSDBU) (Exec Dir)	3	539
DM-57	Salaries and Expenses	Operations and Administration	Technology Business Management (OCIO)	1	531
DM-60	Salaries and Expenses	Operations and Administration	FITARA Program Support (OCIO)	0	520
DM-62	Salaries and Expenses	Operations and Administration	Program and Cost Analysis Support for Mission Critical Programs (OAM)	0	433
DM-65	Salaries and Expenses	Operations and Administration	Right Sizing the Office of the Executive Secretariat (Exec Dir)	2	407
DM-69	Salaries and Expenses	Operations and Administration	Executive Order Requiring industrial-organizational (I/O) Psychologist (OHRM)	0	292
DM-71	Salaries and Expenses	Operations and Administration	OMB MAX (OAM)	0	259
DM-73	Salaries and Expenses	Operations and Administration	Security Program - DASIS Organizational Support (OIS)	1	250
DM-76	Salaries and Expenses	Operations and Administration	Public Law Requiring Shared Certificates (OHRM)	1	208
DM-79	Salaries and Expenses	Operations and Administration	Suspension and Debarment (OAM)	0	205
DM-81	Salaries and Expenses	Operations and Administration	Security Program - Departmental COOP/COG and Devolution Programs (OIS)	1	200
DM-85	Salaries and Expenses	Operations and Administration	Acquisition Initiatives (OAM)	1	200
Subtotal, Increases				37	15,298

Decreases

Page No.	Appropriations	Budget Program	Title of Decrease	Positions	Budget Authority
DM-88	Salaries and Expenses	Operations and Administration	Reduction in Printing, Travel, Utilities, and Supplies	0	(1,165)
	Subtotal, Decreases			0	(1,165)

Terminations

Page No.	Appropriations	Budget Program	Title of Termination	Positions	Budget Authority
	N/A	N/A	N/A	N/A	N/A
	Subtotal, Terminations				

Department of Commerce
Departmental Management
Salaries and Expenses
FY 2023 Transfer Summary Table

(Dollar amounts in thousands)
(Grouped by Title of Transfer, Largest to Smallest)

Budget Program	Appropriations	Title of Transfer	Positions	Budget Authority
Operations and Administration <i>NOAA</i>	Salaries and Expenses <i>NOAA</i>	Working Capital Fund Transfer (to DM S&E) <i>Working Capital Fund Transfer (from NOAA)</i>		396 (396)
Operations and Administration <i>CENSUS</i>	Salaries and Expenses <i>CENSUS</i>	Working Capital Fund Transfer (to DM S&E) <i>Working Capital Fund Transfer (from CENSUS)</i>		261 (261)
Operations and Administration <i>PTO</i>	Salaries and Expenses <i>PTO</i>	Working Capital Fund Transfer (to DM S&E) <i>Working Capital Fund Transfer (from PTO)</i>		197 (197)
Operations and Administration <i>NIST</i>	Salaries and Expenses <i>NIST</i>	Working Capital Fund Transfer (to DM S&E) <i>Working Capital Fund Transfer (from NIST)</i>		153 (153)
Operations and Administration <i>ITA</i>	Salaries and Expenses <i>ITA</i>	Working Capital Fund Transfer (to DM S&E) <i>Working Capital Fund Transfer (from ITA)</i>		26 (26)
Operations and Administration <i>BEA</i>	Salaries and Expenses <i>BEA</i>	Working Capital Fund Transfer (to DM S&E) <i>Working Capital Fund Transfer (from BEA)</i>		8 (8)
Operations and Administration <i>BIS</i>	Salaries and Expenses <i>BIS</i>	Working Capital Fund Transfer (to DM S&E) <i>Working Capital Fund Transfer (from BIS)</i>		7 (7)
Operations and Administration <i>NTIA</i>	Salaries and Expenses <i>NTIA</i>	Working Capital Fund Transfer (to DM S&E) <i>Working Capital Fund Transfer (from NTIA)</i>		5 (5)
Operations and Administration <i>EDA</i>	Salaries and Expenses <i>EDA</i>	Working Capital Fund Transfer (to DM S&E) <i>Working Capital Fund Transfer (from EDA)</i>		3 (3)
Operations and Administration <i>OIG</i>	Salaries and Expenses <i>OIG</i>	Working Capital Fund Transfer (to DM S&E) <i>Working Capital Fund Transfer (from OIG)</i>		3 (3)
Operations and Administration <i>NTIS</i>	Salaries and Expenses <i>NTIS</i>	Working Capital Fund Transfer (to DM S&E) <i>Working Capital Fund Transfer (from NTIS)</i>		2 (2)
Operations and Administration <i>MBDA</i>	Salaries and Expenses <i>MBDA</i>	Working Capital Fund Transfer (to DM S&E) <i>Working Capital Fund Transfer (from MBDA)</i>		1 (1)
Total, Transfer to DM S&E				1,062

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Department of Commerce
Departmental Management
Salaries and Expenses
SUMMARY OF RESOURCE REQUIREMENTS
(Dollar amounts in thousands)

	Positions	FTE	Budget Authority	Direct Obligations
Annualized CR, 2022	256	242	73,000	73,000
2023 Finance / Adjustments to Base				
Plus: Transfer from WCF Account	5	5	1062	1062
Plus: Restoration of Baseline	25	25	4200	4200
Plus: Adjustment for Minority Business Development				
Agency Adjustment Office of Native American Business Development	1	1	200	200
Plus: Inflationary/Adjustments to Base	0	0	11,409	11,409
2023 Base	287	273	89,871	89,871
Plus: 2023 Program Changes	37	27	14,133	14,133
2023 Estimate	324	300	104,004	104,004

Comparison by activity/subactivity
with totals by activity

			2021 Actuals		2022 Annualized CR		2023 Base		2023 Estimate		Increase/(Decrease) Over 2023 Base	
			Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
	Operations and Administration	Pos./BA	225	73,000	256	73,000	287	89,871	324	104,004	37	14,133
		FTE/Obl.	200	72,800	242	73,000	273	89,871	300	104,004	27	14,133
	Total	Pos./BA	225	73,000	256	73,000	287	89,871	324	104,004	37	14,133
		FTE/Obl.	200	72,800	242	73,000	273	89,871	300	104,004	27	14,133

Adjustments to Obligations:

Recoveries												
Unobligated balance, start of year	0	0	0	0	0	0	0	0	0	0	0	0
Unobligated balance, transferred	0	(750)	0	0	0	0	0	0	0	0	0	0
Unobligated balance, rescission	0	0	0	0	0	0	0	0	0	0	0	0
Unobligated balance, end of year	0	950	0	0	0	0	0	0	0	0	0	0
Unobligated balance, expiring	0	0	0	0	0	0	0	0	0	0	0	0

Financing from Transfers:

Transfer from other accounts (-)	0	0	0	0	0	0	0	0	0	0	0	0
Transfer to other accounts (+)	0	0	0	0	0	0	0	0	0	0	0	0
Appropriation		73,000		73,000		89,871		104,004		14,133		

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Department of Commerce
Departmental Management
Salaries and Expenses
SUMMARY OF REIMBURSABLE OBLIGATIONS
(Dollar amounts in thousands)

		2021 Actuals		2022 Annualized CR		2023 Base		2023 Estimate		Increase/(Decrease) Over 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Operations and Administration	Pos./BA	63	0	64	0	66	0	67	0	1	0
	FTE/Obl.	63	117,460	64	138,370	66	138,370	67	138,567	1	197
TOTALS		63	0	64	0	66	0	67	0	1	0
		63	117,460	64	138,544	66	138,370	67	138,567	1	197
Adjustments to Obligations:											
Recoveries (COMMITTS)		0	(13)	0	0	0	0	0	0	0	0
Unobligated balance, start of year (COMMITTS)		0	(161)	0	(174)	0	0	0	0	0	0
Unobligated balance, transferred		0	0	0	0	0	0	0	0	0	0
Unobligated balance, end of year		0	174	0	0	0	0	0	0	0	0
Unobligated balance, expiring		0	0	0	0	0	0	0	0	0	0
Financing from Transfers:											
Transfer from other accounts (-)		0	0	0	0	0	0	0	0	0	0
Transfer to other accounts (+)		0	0	0	0	0	0	0	0	0	0
Reimbursable Authority		0	117,460	0	138,370	0	138,370	0	138,567	0	197

Department of Commerce
Departmental Management
Salaries and Expenses
SUMMARY OF FINANCING
(Dollar amounts in thousands)

	2021 Actuals	2022 Annualized CR	2023 Base	2023 Estimate	Increase/ (Decrease) Over 2023 Base
Total Obligations	190,260	211,544	228,241	242,571	14,330
Offsetting collections from:					
Federal funds	(117,460)	(138,370)	(138,370)	(138,567)	(197)
Trust funds					
Non-Federal sources					
Recoveries	0	0	0	0	0
Unobligated balance, start of year	0	(174)	0	0	0
Unobligated balance, transferred	(750)	0	0	0	0
Unobligated balance, end of year	950	0	0	0	0
Unobligated balance, expiring	0	0	0	0	0
Budget Authority	73,000	73,000	89,871	104,004	14,133
Financing:					
Transfer from other accounts (-)	0	0	0	0	0
Transfer to other accounts (+)	0	0	0	0	0
Appropriation	73,000	73,000	89,871	104,004	14,133

Department of Commerce
Departmental Management
Salaries and Expenses
ADJUSTMENTS TO BASE
(Dollar amounts in thousands)

	Positions	Amount
Transfer:		
Transfers from DM WCF Account	5	1,062
Financing:		
Restoration to Baseline	25	4,200
Prior Year Adjustment to base	0	0
MBDA Adjustment	1	200
Other Changes:		
2022 Pay Raise		351
2023 Pay Raise		2,107
Awards		249
Full-year cost in 2023 of positions financed for part-year in 2022		1,557
Change in compensable days		(146)
Civil Services Retirement System (CSRS)		(23)
Federal Employees Retirement System (FERS)		357
Thrift Savings Plan (TSP)		593
Federal Insurance Contribution Act (FICA) - OASDI		34
Health Insurance		109
Employees Compensation Fund		(200)
Travel:		
Mileage		1
Per Diem		15
Rental payment to GSA		870
GSA Furniture and IT Program (FIT)		397
Working Capital Fund, Departmental Management		4,163
National Archives and Records Administration (NARA)		9
General Pricing Level Adjustments		417
Continuous Diagnostics and Mitigation Charges		18
Enterprise Services		500
Telecommunications Services - Enterprise Infrastructure Services (EIS)		24
Federal Protective Services		7
Subtotal, other changes		11,409
Total, adjustment to base	31	16,871

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Activity: Operations and Administration

Line Item		2021 Actuals		2022 Annualized CR		2023 Base		2023 Estimate		Increase/Decrease Over 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Operations and Administration	Pos./BA	225	73,000	256	73,000	287	89,871	324	104,004	37	14,133
	FTE/Obl	200	72,800	242	73,000	273	89,871	300	104,004	27	14,133
Total	Pos./BA	225	73,000	256	73,000	287	89,871	324	104,004	37	14,133
	FTE/Obl	200	72,800	242	73,000	273	89,871	300	104,004	27	14,133

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM AND PERFORMANCE: REIMBURSABLE OBLIGATIONS
(Dollar amounts in thousands)

Activity: Operations and Administration

		2021 Actuals		2022 Annualized CR		2023 Base		2023 Estimate		Increase/Decrease Over 2023 Base	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Comparison by activity											
Operations and Administration	Pos./BA	63	0	64	0	66	0	67	0	1	0
	FTE/Obl	63	117,460	64	138,370	66	138,370	67	138,567	1	197
Total	Pos./BA	63	0	64	0	66	0	67	0	1	0
	FTE/Obl	63	117,460	64	138,370	66	138,370	67	138,567	1	197

Department of Commerce
Departmental Management
Salaries and Expenses
JUSTIFICATION OF PROGRAM AND PERFORMANCE
(Dollar amounts in thousands)

Activity: Operations and Administration

Goal Statement

DM provides Departmental policies, planning, and administrative guidance to ensure the efficient and effective implementation of the Department's mission statement. DM develops and implements policy affecting U.S. and international activities as well as internal goals and operations of the Department. DM serves as the primary liaison with the Executive Branch, legislative affairs, and private sector groups. Furthermore, DM is the management and administrative control point for the Department. The S&E Appropriation funds the senior officials and support staff responsible for providing leadership in ensuring the accomplishment of the Department's mission. This mission focuses on promoting job creation, economic growth, sustainable development, and improved living standards for all Americans.

Base Program

S&E Operations and Administration funding supports coordination of bureau program activities and development and implementation of the Department's internal policies, procedures, and other administrative guidelines. Functions include the oversight, direction, and coordination of the Department's many activities and the representation of the Administration before the public, the business community, the Congress, and other Executive Agencies and Departments. This funding is also used to assist the Secretary in planning, supervising, and directing resources and programs and executing her obligations under law, by providing consistency in the bureaus' administrative operations. Offices within S&E Operations and Administration include: Secretary, Chief of Staff, Executive Secretariat, Deputy Secretary, Office of Public Engagement, Executive Protection Unit, White House Liaison, Scheduling and Advance, Faith Based Opportunities, Policy and Strategic Planning, Public Affairs and Press Secretary, Legislative & Intergovernmental Affairs, General Counsel, Chief Information Officer, CFO and Assistant Secretary for Administration, Financial Management, Human Resources Management, Intelligence and Security, Civil Rights, Privacy and Open Government, Budget, Acquisitions Management, and Enterprise Services.

Statement of Operating Objectives

Within the S&E appropriation, the Operations and Administration line activity funds the senior officials and support staff responsible for providing leadership in ensuring the accomplishment of the Department's mission. S&E provides oversight, direction, and coordination of the Department's many activities and the representation of the Administration before the public, the business community, the Congress, and other Executive Agencies and Departments. Furthermore, it develops and implements internal policies, procedures, and other administrative guidelines. This includes both assisting the Secretary to plan, supervise, and direct the resources and programs of the Department and execute her obligations under law, by providing consistency in the Bureaus' administrative operations.

Explanation and Justification

	<u>2021 Actuals</u>		<u>2022 Annualized CR</u>		<u>2023 Base</u>	
	Personnel	Amount	Personnel	Amount	Personnel	Amount
Operations and Administration						
Pos./BA	225	73,000	256	73,000	287	89,871
FTE/Obl	200	72,800	242	73,000	273	89,871

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGES FY 2023
(Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Facilities and Environmental Quality	Pos./BA	4	1,053	4	4,253	0	3,200
	FTE/Obl.	4	1,053	4	4,253	0	3,200

Fleet Modernization - Electric Vehicle Conversion (EVC) (+\$3,200, 0 FTE/0 Positions) -- This request will fund the electrifying of Federal motor vehicle fleet as outlined by Executive Order (EO) 14008, Tackling the Climate Crisis at Home and Abroad. This EO allows agencies to make fleet purchases within their owned vehicle fleets or as part of a transition to General Services Administration (GSA) leased fleet to convert fleet vehicles to electric (EV), and plug-in hybrid electric (PHEV) vehicles, and purchase/install charging stations and associated infrastructure for the program.

The DOC fleet modernization program to convert the fleet to electric, and plug-in hybrid vehicles; is in support and aligns with the Presidential “Buy American” Executive Order 13788 and initiative to replace government fleets with electric vehicles assembled in the U.S. The program will assist with the reduction of fossil fuels and greenhouse gas emissions. The DOC can convert the fleet vehicles to electric, and plug-in hybrid electric vehicles and associated charging stations at a total cost of approximately \$1.7 million in FY 2023, with support from GSA and the White House Council on Environmental Quality for vehicle availability and additional policy requirements. The remaining \$1.5 million will be allocated for additional procurement of electric vehicles, charging stations and infrastructure requirements at multiple sites.

The Department is coordinating all these efforts to meet or exceed the Zero Emission Vehicle (ZEV)-related goals set forth in the comprehensive plan developed pursuant to EO 14008, Section 205(a). Funds for these DOC ZEV activities are part of a \$600 million request in the President’s Budget for ZEVs and charging infrastructure that is contained within the individual budgets of 18 Federal agencies, including ZEV Federal fleet dedicated funds at the General Services Administration. This investment will be complemented by Department of Energy funding to provide technical assistance to agencies through the Federal Energy Management Program as the Department of Commerce builds and grows its ZEV infrastructure. This investment serves as a down payment to support a multiyear, whole-of-government transformation to convert the Federal motor vehicle fleet to ZEVs and thereby reduce carbon emissions.

Performance Measures:	2023	2024	2025	2026	2027
Requirement with increase	15	25	50	75	100
Requirement with without increase	0	0	0	0	0

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Facilities and Environmental Quality

	Object Class	2021 Actuals	2022 Annualized CR	2023 Base	2023 Estimate	Increase/Decrease from 2023 Base
11.1	Full-time permanent compensation	340	525	543	543	0
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	71	26	27	27	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	411	551	570	570	0
12.1	Civilian personnel benefits	138	162	223	223	0
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	0	6	6	6	0
22	Transportation of things	0	0	0	0	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	0	0	0	0	0
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	4	8	8	8	0
24	Printing and reproduction	3	4	4	4	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	195	203	207	207	0
25.3	Other goods and services from Federal sources	7	18	18	3,218	3,200
26	Supplies and materials	2	10	10	10	0
31	Equipment	3	6	6	6	0
99.9	Total obligations	762	968	1,053	4,253	3,200

Department of Commerce
 Departmental Management
 Salaries and Expenses
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Privacy and Open Government	Pos./BA	6	1,284	8	2,284	2	1,000
	FTE/Obl.	6	1,284	7	2,284	1	1,000

Freedom of Information Act (FOIA) Staffing and eDiscovery Solution (+\$1,000, 1 FTE/ 2 Positions)-- This request will increase the Department's FOIA support by three positions and fund a full end-to-end eDiscovery solution contract. In addition to funding the full end-to-end eDiscovery solution FOIA research, this request will balance the FOIA workload by providing a reduction in the current backlog, achieving optimum FOIA processing and ensuring that statutory requirements are met, thereby reducing the risk of costly FOIA litigation.

The Department receives approximately 2,000 FOIA requests a year—an increase of nearly 200% over a five-year period. However, the FOIA staff level has remained constant at four staff. And the statutory requirement for completing a FOIA request is 20 days. On average, it takes the Department over 200 days to complete a FOIA request because of increased workload with no increase in resources. The FOIA staff level is less than half of what is mathematically needed to achieve zero backlog while continuing to complete the existing new caseload. The full end-to-end eDiscovery contract will streamline the FOIA work by automatically searching for records, documents, and emails rather than the labor-intensive manual search process. On average, the full end-to-end eDiscovery contract will result in 65% fewer documents than the manually search process. The full end-to-end eDiscovery contract provides deduplication of records, email threading, streamlining the workflow, and eliminating other voluminous FOIA-related tasks. Additional staff, paired with the full end-to-end eDiscovery contract, will allow the Department to eliminate its backlog of FOIA cases while simultaneously keeping up with the increasing number of new incoming FOIA requests.

Performance Measures:	2023	2024	2025	2026	2027
Percent reduction of FOIA backlog with increase	15%	25%	30%	35%	40%
Percent reduction of FOIA backlog without increase	5%	5%	5%	5%	5%

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration
Subactivity: Office of Privacy and Open Government
Program Change: FOIA Staffing and eDiscovery Solution

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
FOIA Government Information Specialist		ZA-3	1	87,198	87,198
FOIA Government Information Specialist		ZA-4	1	122,530	122,530
Total			2		209,728
Less lapse	(25%)		(1)		(52,432)
Total full-time permanent (FTE)			1		157,296
2023 Pay Adjustment (4.6%)					7,236
Total					164,532
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
Authorized Positions					
Full-time permanent			2		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			2		

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of Privacy and Open Government

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
	Object Class					
11.1	Full-time permanent compensation	618	813	841	1,006	165
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	15	18	19	19	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	633	831	860	1,024	165
12.1	Civilian personnel benefits	234	260	294	352	58
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	0	0	0	0	0
22	Transportation of things	0	0	0	0	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	0	0	0	0	0
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	0	4	4	18	14
24	Printing and reproduction	0	1	1	1	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	99	29	30	763	733
25.3	Other goods and services from Federal sources	28	77	79	93	14
26	Supplies and materials	0	4	4	7	3
31	Equipment	11	12	12	26	14
44	Refunds	0	0	0	0	0
99.9	Total obligations	1,005	1,218	1,284	2,284	1,000

Department of Commerce
 Departmental Management
 Salaries and Expenses
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of the Chief Information Officer	Pos./BA	27	8,056	27	9,056	0	1,000
	FTE/Obl.	26	8,056	26	9,056	0	1,000

COOP Operations and Redundancy (+\$1,000, 0 FTE/ 0 Positions) -- This request will provide funding for continuous operations of essential Department and National Security Solutions and Services (NS3). It will fund classified redundant national security systems (i.e., hardware, software, telecommunications, etc.) which are required to perform the Department’s national security functions in the event of loss of the existing HCHB Headquarters building.

Performance Measures:	2023	2024	2025	2026	2027
NS3 redundancy in case of Headquarters failure with increase	100%	100%	100%	100%	100%
NS3 redundancy in case of Headquarters failure without increase	0%	0%	0%	0%	0%

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of the Chief Information Officer

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
	Object Class					
11.1	Full-time permanent compensation	3,569	3,598	3,722	3,722	0
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	183	72	74	74	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	3,752	3,670	3,797	3,797	0
12.1	Civilian personnel benefits	1,204	1,235	1,303	1,303	0
13	Benefits for former personnel	25	0	0	0	0
21	Travel and transportation of persons	8	8	8	8	0
22	Transportation of things	0	2	2	2	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	0	0	0	0	0
23.2	Rental payments to others	7	0	0	0	0
23.3	Communications, utilities, and misc. charges	0	0	0	0	0
24	Printing and reproduction	28	5	5	5	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	2,093	2,052	2,093	2,093	0
25.3	Other goods and services from Federal sources	621	790	806	1,056	250
26	Supplies and materials	1	21	21	21	0
31	Equipment	18	20	20	770	750
44	Refunds	0	0	0	0	0
99.9	Total obligations	7,758	7,803	8,056	9,056	1,000

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGES FY 2023
(Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Facilities and Environmental Quality	Pos./BA	4	1,053	8	2,027	4	974
	FTE/Obl.	4	1,053	7	2,027	3	974

Climate Change, Resilience, Environmental Justice, NEPA, Natural/Cultural Resources, Justice 40 Initiative (974, 3 FTE/ 4 Positions)-- This request will assist with new and enhanced program requirements for climate change adaptation and resilience, environmental justice, National Environmental Policy Act reviews, natural and cultural resources management, and historic building preservation.

Position 1 will: develop and coordinate a Departmental Climate Change Mitigation Strategy, Climate Adaptation and Resilience Plan; update the Department's climate vulnerability assessment; coordinate with internal and external stakeholders for climate change adaptation and resilience data calls to the White House Council on Environmental Quality, OMB, and newly established federal climate task forces; update Department Administrative Orders (DAO), the Department's Strategic Plan/Objectives, and associated guidance documents; and advise and assist on policy decisions and requirements from other federal departments, at the direction of the administration. Position 2 will: work with the General Services Administration, the Department of Energy, the White House Council on Environmental Quality, the Office of Acquisition Management, the Office of the Chief Information Officer, and Bureaus/Operating Units to measure the Department's progress toward meeting climate change mitigation and related targets outlined in Executive Orders 14008 and 14057, including developing net-zero building design guidance, greenhouse gas reduction strategies and guidance, and coordination with internal and external partners for measuring progress toward net-zero greenhouse gas emissions in operations and procurement. Position 3 will: work with the Department's Chief Diversity Officer, Office of Acquisition Management, Office of General Counsel, Bureaus/Operating Units, and external partners, including the White House Council on Environmental Quality (CEQ), to coordinate environmental justice efforts across the Department in a consistent and effective manner. This position will coordinate the Department's implementation of requirements and targets of the administration's Justice 40 Initiative and related regulations, policies, and executive orders. This position will coordinate updates to the Department's Environmental Justice Strategy; coordinate with internal and external stakeholders for environmental justice data calls to CEQ, OMB, and newly established federal environmental justice task forces; and advise and assist on policy decisions and requirements from other federal departments, at the direction of the administration. Position 4 will: review National Environmental Policy Act (NEPA) and associated documentation in coordination with OGC, GSA, and the bureaus and operating units; coordinate with internal and external stakeholders for development and review of the annual Report on Historic Properties and submission to the Advisory Council on Historic Preservation; and serve as the subject matter expert to the Secretary, the Department's Chief Sustainability Officer, and OGC on programmatic NEPA, federal historic preservation, natural and cultural resources, and environmental actions related to Tribal affairs.

Performance Measures:

	2023	2024	2025	2026	2027
With positions/FTE	Met	Met	Met	Met	Met
Without new positions/FTE	Not met	Not met	Not met	Not met	Not met

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration

Subactivity: Office of Facilities and Environmental Quality

Program Change: Climate Change, Resilience, Environmental Justice, NEPA, Natural/Cultural Resources

Full-time permanent					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Climate Change/Resilience Program Manager		ZP-04	1	159,286	159,286
Climate Change/Resilience Program Manager		ZP-04	1	159,286	159,286
Environmental Justice Program Manager		ZP-04	1	159,286	159,286
NEPA Natural/Cultural Resources Program Manager		ZP-03	1	93,546	93,546
Total			4		571,404
Less lapse	(25%)		(1)		(142,851)
Total full-time permanent (FTE)			3		428,553
2023 Pay Adjustment (4.6%)					19,713
Total					448,266
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			3		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			3		
<u>Authorized Positions</u>					
Full-time permanent			4		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			4		

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Subactivity: Office of Facilities and Environmental Quality

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
	Object Class					
11.1	Full-time permanent compensation	340	525	543	991	448
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	71	26	27	32	5
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	411	551	570	1,023	453
12.1	Civilian personnel benefits	138	162	223	406	184
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	0	6	6	18	12
22	Transportation of things	0	0	0	0	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	0	0	0	76	76
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	4	8	8	28	20
24	Printing and reproduction	3	4	4	14	10
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	195	203	207	333	126
25.3	Other goods and services from Federal sources	7	18	18	56	38
26	Supplies and materials	2	10	10	25	15
31	Equipment	3	6	6	46	40
44	Refunds	0	0	0	0	0
99.9	Total obligations	762	968	1,053	2,027	974

Department of Commerce
 Departmental Management
 Salaries and Expenses
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of General Counsel	Pos./BA	6	758	11	1,645	5	887
	FTE/Obl.	6	758	10	1,645	4	887

General Counsel Front Office Support (+\$887,4 FTE/ 5 Positions) -- This request will take on vital work in support of the National Information and Communications Technology and Services (ICTS) Supply Chain Security functions within the Department of Commerce. The legal support for ICTS is specialized and highly technical, and the individuals hired for these positions may well ultimately form the nucleus of a new Chief Counsel for Supply Chain. The requested positions are necessary to provide general counsel oversight and administrative legal services of ICTS which is distinct from the programmatic work in support of Executive Order 13873. Since this program and implementation is a Secretary of Commerce's priority, providing optimum administrative legal services will require the requested positions.

Currently, FY22 funding for legal support for this office is limited to one attorney. However, in FY21 the workload has been, at least, four times that and only looks to increase substantially as we implement the administration's agenda. We require expert attorney support at all stages from regulatory development to enforcement and litigation. The high-profile nature of the work also supports the requested senior position, as that role is akin to a Chief Counsel or Division Chief position.

Secondly, OGC requests funding for a position at the ES or ST position to serve as the senior attorney responsible for OGC's ongoing role in ensuring the completeness and timeliness of OGC's and OS's responses to such things as OIG referrals, GAO audits and high-level Congressional oversight issues. This position is envisioned as the Department-wide legal lead for issues of oversight and accountability generally.

The risk of failing to provide adequate legal support to ICTS will be to place all the work of that office in danger of being reversed, undermined, or overturned when subjected to legal challenge. As the Department plays an increasingly forward-facing role regarding the security of the supply chain, our credibility as a leader in Government depends upon the legitimacy and defensibility of the actions, we take on behalf of the Administration. Adequate legal support will guarantee that informed decisions can be made at all stages of review and enforcement, while protecting the Department's desired outcomes. Timely and complete responses to our various oversight bodies is critical to our ability to ensure process improvements. The risk of failure is the issues raised to the Department's attention go unreviewed and uncorrected. In the worst-case scenario, the failure to timely and completely react to something like an OIG referral can lead to mission failure, legal liability, and a loss of public confidence.

Performance Measures:

Provide legal support, reviewing contracts/MOUs with increase (working days)

2023	2024	2025	2026	2027
7	7	7	7	7

Provide legal support, reviewing contracts/MOUs without increase (working days)

15	15	15	15	15
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Review and provide response for OIG referrals with increase (working days)

60	60	60	60	60
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Review and provide response for OIG referrals without increase (working days)

180	180	180	180	180
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Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration

Subactivity: Office of General Counsel

Program Change: General Counsel Front Office Support

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
General Attorney		ES	1	180,000	180,000
General Attorney		GS - 14	2	122,530	245,060
General Attorney		GS - 13	2	103,690	207,380
Total			5		632,440
Less lapse	(25%)		(1)		(158,110)
Total full-time permanent (FTE)			4		474,330
2023 Pay Adjustment (4.6%)					21,819
Total					496,149
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			4		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			4		
<u>Authorized Positions</u>					
Full-time permanent			5		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			5		

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Subactivity: Office of General Counsel

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
	Object Class					
11.1	Full-time permanent compensation	450	475	491	988	496
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	39	2	2	2	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	489	477	493	990	496
12.1	Civilian personnel benefits	139	129	172	346	174
13	Benefits for former personnel	4	0	0	0	0
21	Travel and transportation of persons	0	34	15	29	14
22	Transportation of things	0	0	0	0	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	0	0	0	64	64
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	5	26	19	51	32
24	Printing and reproduction	12	1	0	7	7
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	3	21	22	69	47
25.3	Other goods and services from Federal sources	84	15	17	52	35
26	Supplies and materials	4	12	11	16	5
31	Equipment	1	4	9	22	13
44	Refunds	0	0	0	0	0
99.9	Total obligations	741	719	758	1,645	887

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGES FY 2023
(Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Executive Direction	Pos./BA	98	16,769	102	17,626	4	857
	FTE/Obl.	93	16,769	96	17,626	3	857

Right Sizing the Office of Policy and Strategic Planning (+\$857, 3 FTE/ 4 Positions) - The Office of Policy and Strategic Planning (OPSP) requests four positions to advise the Secretary and liaise with Bureaus, as needed, to develop and manage the Department's full set of strategic priorities. Historically, OPSP has leveraged career detailees from Commerce bureaus to provide subject matter expertise and long-term perspective to manage the full Department of Commerce portfolio. Given the limited duration of details, this strategy has left significant room for improvement. Providing funding for four additional permanent career positions within OPSP will allow OPSP to stop relying on Bureau detailees to support OPSP's core activities.

The Office of Policy and Strategic Planning advises on and directly supports the planning, formulation, dissemination, coordination, analysis, and action regarding short- and long-term policy matters of direct interest to the Secretary or Deputy Secretary and directly linked to the Administration's, Department's, and Secretary's priorities. The office also oversees the formulation and implementation of the Department's Strategic Plan. The increase in staffing is needed to ensure that the Office of the Secretary can successfully develop and oversee the strategic priorities.

Performance Measures:	2023	2024	2025	2026	2027
Responsiveness to legislative tasker with increase	75	80	85	90	90
Responsiveness to legislative tasker without increase	35	40	45	50	50

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration

Subactivity: Executive Direction

Program Change: Right Sizing the Office of Policy and Strategic Planning

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Senior Policy Advisor		GS-15	4	172,500	690,000
Total			4		690,000
Less lapse	(25%)		(1)		(172,500)
Total full-time permanent (FTE)			3		517,500
2023 Pay Adjustment (4.6%)					23,805
Total					541,305
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			3		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			3		
<u>Authorized Positions</u>					
Full-time permanent			4		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			4		

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Subactivity: Executive Direction

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
	Object Class					
11.1	Full-time permanent compensation	9,923	9,535	9,864	10,405	541
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	1,116	931	963	969	6
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	11,039	10,466	10,827	11,374	547
12.1	Civilian personnel benefits	3,702	3,395	3,551	3,746	195
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	811	824	864	872	8
22	Transportation of things	34	32	33	33	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	0	21	21	64	43
23.2	Rental payments to others	31	0	0	0	0
23.3	Communications, utilities, and misc. charges	170	184	188	209	21
24	Printing and reproduction	21	20	20	24	4
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	248	668	681	686	5
25.3	Other goods and services from Federal sources	402	311	317	337	20
26	Supplies and materials	129	139	142	148	6
31	Equipment	146	121	123	131	8
44	Refunds	0	0	0	0	0
99.9	Total obligations	16,733	16,181	16,769	17,626	857

Department of Commerce
 Departmental Management
 Salaries and Expenses
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Executive Direction	Pos./BA	98	16,769	102	17,584	4	815
	FTE/Obl.	93	16,769	96	17,584	3	815

Right Sizing the Office of Legislative and Intergovernmental Affairs (+\$815, 3 FTE/4 Positions)-- This request provides the Office of Legislative and Intergovernmental Affairs (OLIA) with four (4) additional career positions to enable OLIA to better support the Department’s mission to promote job creation, economic growth, sustainable development, and improve standards of living for all Americans by expanding the Office’s capacity to manage and oversee the Department’s intergovernmental affairs.

OLIA currently has one (1) career position, and five (5) political positions to develop and guide the legislative and intergovernmental affairs strategy of all Commerce bureaus. Historically, OLIA has leveraged career detailee from Commerce bureaus to provide subject matter expertise and long-term perspective to manage the full Department of Commerce portfolio. Given the limited duration of details, this strategy has left significant room for improvement. Providing funding for four additional permanent career positions within OLIA will allow OLIA to:

- Stop relying on Bureau detailees to support OLIA’s core activities
- Enable better long-term management of OLIA activities across Administrations
- Better coordinate legislative and intergovernmental activities across bureaus
- Improve quality and timeliness of responsiveness to Congressional inquiries
- Maintain the Department’s cooperative and productive relationship with Congress

Performance Measures:	2023	2024	2025	2026	2027
Improve Management of OLIA activities with increase	75	80	80	90	95
Improve Management of OLIA activities without increase	40	40	35	30	30

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration

Subactivity: Executive Direction

Program Change: Office of Legislative and Intergovernmental Affairs

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Program Analyst		GS-15	1	172,500	172,500
Program Analyst		GS-14	3	159,286	477,858
Total			4		650,358
Less lapse	(25%)		(1)		(162,590)
Total full-time permanent (FTE)			3		487,769
2023 Pay Adjustment (4.6%)					22,437
Total					510,206
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			3		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			3		
<u>Authorized Positions</u>					
Full-time permanent			4		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			4		

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Subactivity: Executive Direction

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
	Object Class					
11.1	Full-time permanent compensation	9,923	9,535	9,864	10,374	510
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	1,116	931	963	969	6
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	11,039	10,466	10,827	11,343	516
12.1	Civilian personnel benefits	3,702	3,395	3,551	3,735	184
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	811	824	864	872	8
22	Transportation of things	34	32	33	33	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	0	21	21	64	43
23.2	Rental payments to others	31	0	0	0	0
23.3	Communications, utilities, and misc. charges	170	184	188	212	24
24	Printing and reproduction	21	20	20	24	4
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	248	668	681	686	5
25.3	Other goods and services from Federal sources	402	311	317	337	20
26	Supplies and materials	129	139	142	148	6
31	Equipment	146	121	123	128	5
44	Refunds	0	0	0	0	0
99.9	Total obligations	16,733	16,181	16,769	17,584	815

Department of Commerce
 Departmental Management
 Salaries and Expenses
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Intelligence and Security	Pos./BA	35	10,635	37	11,304	2	669
	FTE/Obl.	33	10,635	34	11,304	1	669

Intelligence Analysts (+\$669, 1 FTE/ 2 Positions) -- Funds will be used to support National Security Presidential Memorandum (NSPM) 24. This requires senior analysts with a Counterintelligence (CI) polygraph to support sensitive Commerce activities, manage the SCIF and provide support for classified National Security Council (NSC) correspondence, and add intelligence in direct support of Department of Commerce Bureaus.

The funding will address critical staffing gaps and provide the Office of Intelligence (OI) with the capacity to consume, analyze, and disseminate the full breadth of classified reporting pertaining to the Department's equities. It will also allow OI to expand its relationship with the Intelligence Community and ensure that the Department's collection requirements are effectively managed. The increase will provide a holistic, all-of-Commerce approach for the Department in which all Department Bureaus receive coordinated intelligence support that addresses issues that crosscut Bureaus. The Intelligence Research Specialists possess skills to synthesize results, identify patterns, determine cause and effect, and quantify the potential impacts of unique information, threats, and vulnerabilities to develop conclusions and recommend process enhancements to inform decision makers. This broader capability is critical to supporting the Secretary, all Department Operating Units, and interested third parties with a more comprehensive approach to identifying, aggregating, analyzing, and disseminating threat, vulnerability, and incident information that will ultimately strengthen America's economic competitiveness.

Performance Measures:	2023	2024	2025	2026	2027
Bureaus Supported with increase	70%	70%	70%	70%	70%
Bureaus Supported without increase	10%	10%	10%	10%	10%
Special Programs Supported with increase	75%	75%	80%	80%	80%
Special Programs Supported without increase	20%	20%	20%	20%	20%
National Security Council Support with increase	80%	80%	85%	85%	85%
National Security Council Support without increase	20%	20%	20%	20%	20%

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration
Subactivity: Office of Intelligence and Security
Program Change: Intelligence Analysts

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Intelligence Research Specialist		ZA - 5	1	188,507	188,507
Management Analysts		ZA - 4	1	167,507	167,507
Total			2		356,014
Less lapse	(25%)		(1)		(89,004)
Total full-time permanent (FTE)			1		267,011
2023 Pay Adjustment 4.6%)					12,282
Total					279,293
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
<u>Authorized Positions</u>					
Full-time permanent			2		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			2		

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of Intelligence and Security

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
	Object Class					
11.1	Full-time permanent compensation	4,438	4,190	4,335	4,614	279
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	425	609	630	650	20
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	4,863	4,799	4,965	5,264	299
12.1	Civilian personnel benefits	1,845	1,671	1,734	1,846	112
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	14	128	134	138	4
22	Transportation of things	40	41	42	44	2
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	0	0	0	27	27
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	40	60	61	67	6
24	Printing and reproduction	18	8	8	14	6
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	2,160	1,646	1,679	1,779	100
25.3	Other goods and services from Federal sources	1,583	1,834	1,871	1,971	100
26	Supplies and materials	44	72	73	76	3
31	Equipment	250	67	68	78	10
44	Refunds	0	0	0	0	0
99.9	Total obligations	10,857	10,326	10,635	11,304	669

Department of Commerce
 Departmental Management
 Salaries and Expenses
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Executive Direction	Pos./BA	98	16,769	99	17,437	1	668
	FTE/Obl.	93	16,769	94	17,437	1	668

Center for Faith-based and Neighborhood Partnerships (+\$668, 1 FTE/ 1 Positions)-- This request will expand the duties and capabilities of the Center to deliver DOC programs and services through robust external engagement and partnerships. This request will increase the office capabilities to oversee intra-agency initiatives and provide internal management advisory services to DOC leadership related to innovation, service delivery, and other key strategic initiatives. The office will achieve increase in office capabilities by providing additional program analyst, customer experience, and community manager positions and contract support to work with DOC programs across all DOC bureaus to create and/or improve DOC program delivery to ensure equity and sustainability are embedded in their program design and deployment.

Additional staff will allow the Center to better assist DOC leadership with implementing key new White House initiatives to include the following:

- delivering community-specific data,
- ensuring equitable access to entrepreneurship trainings,
- business development opportunities,
- access to innovation centers,
- technical assistance and community development grant opportunities,
- overseeing place-based programming efforts, program impact and equity/sustainability evaluation, quarterly equity reviews, training, better customer experience tracking and improvement, utilizing SharePoint to facilitate communication and collaboration, data visualizations, develop and maintain Commerce resources website, manage network of partners, and development of new internal and external dashboards.

Performance Measures:

	2023	2024	2025	2026	2027
Number of external and internal services with increase	90	95	95	95	95
Number of external and internal services without increase	45	35	35	35	35

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration

Subactivity: Executive Direction

Program Change: Center for Faith-based and Neighborhood Partnerships

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Program Analyst		GS-13	1	134,798	134,798
					0
Total			1		134,798
Less lapse	(25%)		(0)		(33,700)
Total full-time permanent (FTE)			1		101,099
2023 Pay Adjustment (4.6%)					4,651
Total					105,749
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
<u>Authorized Positions</u>					
Full-time permanent			1		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			1		

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Subactivity: Executive Direction

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
	Object Class					
11.1	Full-time permanent compensation	9,923	9,535	9,864	9,970	106
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	1,116	931	963	969	6
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	11,039	10,466	10,827	10,939	112
12.1	Civilian personnel benefits	3,702	3,395	3,551	3,589	38
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	811	824	864	870	6
22	Transportation of things	34	32	33	69	36
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	0	21	21	57	36
23.2	Rental payments to others	31	0	0	0	0
23.3	Communications, utilities, and misc. charges	170	184	188	206	18
24	Printing and reproduction	21	20	20	23	3
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	248	668	681	980	299
25.3	Other goods and services from Federal sources	402	311	317	422	105
26	Supplies and materials	129	139	142	146	4
31	Equipment	146	121	123	134	11
44	Refunds	0	0	0	0	0
99.9	Total obligations	16,733	16,181	16,769	17,437	668

Department of Commerce
 Departmental Management
 Salaries and Expenses
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Chief Financial Officer/Assistant Secretary for Administration	Pos./BA	11	2,149	13	2,773	2	624
	FTE/Obl.	10	2,149	11	2,773	1	624

Performance and Program Analysis (+\$624, 1 FTE/ 2 Positions) -- The CFO/ASA office is requesting one new Program Analyst position and one new Management Analyst position and, upgrading a current GS-15 position to an SES position (from GS-15). The request is also requesting Contract funds (2 Business Analysts) to support DOC in meeting new White House priorities (including initiatives in the forthcoming President's Management Agenda) and Evidence Act requirements that involve more robust analysis of DOC program design, program impact, equity, and customer experience; and to increase capacity to provide internal management advisory services on critical organizational improvement initiatives.

The requested funding will support the Performance Office's ability to meet new White House priorities to fully integrate and improve the design, performance management, and impact of DOC programs regarding equity, impact on underserved communities/populations, and sustainability in line with the Biden administration's vision. This funding will bolster the office's ability to achieve its core purpose: "to support DOC leadership with better data-driven/evidence-based decision making and to foster a culture of learning/improvement into the DOC DNA."

The proposed increase would provide the necessary capabilities to work with DOC programs across all DOC bureaus and HQ offices to facilitate track and analyze the effectiveness of: New equity and sustainability key performance indicators (KPIs); Program performance and equity/sustainability evaluation; Capacity assessments and evaluation plans; Lean process improvement; Improving KPIs; Quarterly data-driven reviews; Agency Priority Goal deep dives; Data quality control; Better customer experience tracking and improvement; Data visualizations; Commerce Performance Data Pro web portal KPI database enhancements and maintenance; Development of new internal and external dashboards.

This increase would also provide capabilities to refresh, upgrade, and re-institutionalize the CFO/ASA Performance Dashboard to analyze and improve data for decision-making across critical mission-support functions. It will also provide capabilities to implement and manage innovation initiatives championed by the Secretary. Overall, this increased funding will support the Performance Office’s ability to meet new White House and Departmental Leadership priorities to fully integrate and improve the design, performance management, and impact of DOC programs regarding equity, impact on underserved communities/populations, and sustainability in line with the Biden administration’s vision.

- DOC Performance and Program Analysis capacity must expand due to increased demand resulting from White House initiatives including:
- OMB Memo M-21-27: Evidence-Based Policymaking: Learning Agendas and Annual Evaluation Plans
 - OMB Memo M-21-22 Update to Implementation of Performance Management Statutes
 - OMB Memo M-21-20, Promote Public Trust in Federal Govt through Effective Implementation of American Rescue Plan Act & Stewardship of Taxpayer Resources
 - Executive Order 13985, Advancing Racial Equity and Support for Underserved Communities Through the Federal Government.

Additional capacity within the Performance Office is required to successfully implement and sustain of each of these new White House initiatives coupled with the Commerce Secretary’s desire to improve the performance quality, accessibility, innovation, and customer experience of DOC mission and mission-support services. The new Program and Management Analyst federal positions and contracted Business Analyst positions in this request will provide the necessary capacity to execute the capabilities listed in the prior section. This new level of capacity will also align DOC’s capacity with the organizational capacity of other comparable CFO Act agencies.

Performance Measures:	2023	2024	2025	2026	2027
Number of Strategic Plan metrics improved with increase	187	187	187	187	187
Number of Strategic Plan metrics improved without increase	10	10	10	10	10
Percent of new requirements supported with increase	100%	100%	100%	100%	100%
Percent of new requirements supported without increase	60%	60%	60%	60%	60%

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration

Subactivity: Chief Financial Officer/Assistant Secretary for Administration

Program Change: Performance and Program Analysis

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Program Analyst		GS-14	1	122,530	122,530
Management Analyst		GS-12	1	82,453	82,453
Director of Performance Excellence*		SES		50,072	50,072
Total			2		255,055
Less lapse	(25%)		(1)		(51,246)
Total full-time permanent (FTE)			1		203,809
2023 Pay Adjustment 4.6%)					9,375
Total					213,184
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
<u>Authorized Positions</u>					
Full-time permanent			2		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			2		

Footnote

*The Director of Performance Excellence position is not lapsed since the position is already in the base. The CFO/ASA office is requesting the difference in salary between GS-15 and SES.

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Subactivity: Chief Financial Officer/Assistant Secretary for Administration

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
	Object Class					
11.1	Full-time permanent compensation	807	1,229	1,271	1,485	213
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	100	15	16	16	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	907	1,244	1,287	1,500	213
12.1	Civilian personnel benefits	289	353	445	520	75
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	3	42	44	46	2
22	Transportation of things	0	0	0	0	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	0	0	0	12	12
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	0	0	0	6	6
24	Printing and reproduction	7	1	1	1	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	298	332	339	643	304
25.3	Other goods and services from Federal sources	141	15	15	20	5
26	Supplies and materials	4	8	8	11	3
31	Equipment	7	9	9	13	4
44	Refunds	0	0	0	0	0
99.9	Total obligations	1,655	2,004	2,149	2,773	624

Department of Commerce
 Departmental Management
 Salaries and Expenses
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Civil Rights	Pos./BA	9	1,563	12	2,123	3	560
	FTE/Obl.	9	1,563	11	2,123	2	560

Diversity, Equity, Inclusion, and Accessibility (DEIA) Program (+\$560, 2 FTE/ 3 Positions)-- This request will strengthen the Department's Diversity, Equity, Inclusion and Accessibility (DEIA) initiative by providing three additional positions. These positions will also help implement Executive Orders relating to DEIA.

The goals for the FY23 funded DEIA program are to provide outstanding data driven products and service delivery, all focused on mission accomplishment. With three (3) new positions dedicated to DEIA, including a DEIA Program Manager, a DEIA Specialist, and an Industrial Psychologist, the Department's DEIA program will offer a more robust training initiative that will offer a wider array of topics; more fully utilize technology to market and deliver programs, services and resources; develop more partnerships and strengthen engagement with underserved communities and internal/external DEIA practitioners and stakeholders; design a dashboard with more robust and substantive metrics accessible to internal stakeholders, and agency leadership; increase awareness and understanding of the impact of DEIA in Commerce's mission; and to support the Dept-level DEIA Council to provide enterprise-wide oversight. These positions will also help implement the Executive Orders relating to Equity at the Departmental level. Overall, this will substantially transform the Department's DEIA initiative into a "Gold Star," mature DEIA program, under OCR's oversight. These additional resources would help ensure that OCR delivers a strategic, high-performing, and proactive program that better assists bureaus to optimize mission accomplishment through hands-on consultative services, policies, programs, and implementation of best practices. Due to this being a recently realigned program, we are presenting the below expected metrics.

Please note: Currently, we are providing these services ad hoc. In light of last year's social unrest and racial tensions, and account of the new Executive Orders relating to Equity, there is an increased demand for consultative/advisory services and training that OCR is unable to meet due to lack of positions and competencies. Risk: Without increased positions that possess specific DEIA-related competencies, OCR and the Department will not be able to deliver strategic and operational activities that are responsive to the growing need for these services, potentially resulting in increased EEO complaints, grievances, interpersonal conflicts, impacted productivity, reputational harm, lower Federal Employee Viewpoint Survey (FEVS) results, and inability to meet the requirements and deliverables associated with the new Executive Orders relating to Equity, etc.

Performance Measures:

	2023	2024	2025	2026	2027
Improve Diversity, Equity and Inclusion with increase	80	90	95	100	100
Improve Diversity, Equity and Inclusion without increase	50	45	45	35	30

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration
Subactivity: Office of Civil Rights
Program Change: Diversity, Equity and Inclusion

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
EEO Specialist		GS-14	1	138,866	138,866
EEO Specialist		GS-12	1	98,827	98,827
Organizational Psychologist		GS-14	1	138,866	138,866
Total			3		376,559
Less lapse	(25%)		(1)		(94,140)
Total full-time permanent (FTE)			2		282,419
2023 Pay Adjustment (4.6%)					12,991
Total					295,411
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			2		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			2		
<u>Authorized Positions</u>					
Full-time permanent			3		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			3		

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Subactivity: Office of Civil Rights

		2021	2022	2023	2023	Increase/Decrease
		Enacted	Annualized CR	Base	Estimate	from 2023 Base
	Object Class					
11.1	Full-time permanent compensation	811	1,009	1,044	1,339	295
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	32	33	34	41	7
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	843	1,042	1,078	1,380	302
12.1	Civilian personnel benefits	301	353	386	496	109
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	0	5	5	14	9
22	Transportation of things	0	0	0	0	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	0	0	0	32	32
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	0	0	0	14	14
24	Printing and reproduction	0	2	2	5	3
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	4	0	0	61	61
25.3	Other goods and services from Federal sources	11	79	81	81	0
26	Supplies and materials	0	5	5	21	16
31	Equipment	33	6	6	19	13
44	Refunds	0	0	0	0	0
99.9	Total obligations	1,194	1,492	1,563	2,123	560

Department of Commerce
 Departmental Management
 Salaries and Expenses
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

	2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
	Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	98 16,769	101 17,308		3 539	
Executive Direction	FTE/Obl.	93 16,769	95 17,308		2 539	

Office of Small and Disadvantaged Business Utilization (OSDBU) (+\$539, 2 FTE/3 Positions) -- This request for funding is for three positions and \$539K within the Office of Small and Disadvantaged Business Utilization, a component of the Office of Executive Direction. It will bring OSDBU from two current positions to five total positions, thereby restoring the original staffing level. As a result, the Office of Executive Direction positions increases from 108 to 111.

The OSDBU is the advocacy and advisory office responsible for the implementation of the Department’s Small Business Program. The organization is responsible for developing long-range strategic plans and small business contracting goals to help ensure small businesses, including socioeconomic businesses, are given fair opportunity to compete for the Department’s contracts and grants. The OSDBU monitors and guides the Department’s efforts to comply with the Small Business Act (SBA) as it relates to the procurement of goods and services. The organization provides technical assistance to Departmental operating units, including procurement offices, on effective use of the Small Business Program, Federal Acquisition Regulation (FAR), SBA regulations (13 CFR), and OMB policies to award contracts to small businesses, including Small Disadvantaged Business (SDB), 8(a) participants, Women-Owned Small Business (WOSB), HUBZone Small Business, Veteran-Owned Small Business (VOSB), and Service-Disabled Veteran-Owned Small Business (SDVOSB). The OSDBU compiles and analyzes acquisition and statistical data relevant to the Small Business Program and uses data to plan and implement strategies to improve Departmental performance and shares data with operating units for their use to improve performance. The OSDBU evaluates proposed legislation, regulatory changes, and Departmental policies and procedures relevant to the statutory requirements of the Small Business Act and formulates recommendations. The OSDDBU develops Departmental Small Business Program policies and procedures to ensure consistency across all operating units. The OSDBU supervises a corps of small business specialists assigned to the bureau procurement offices who are responsible for communicating with and counseling small businesses seeking contract opportunities.

- The funding request for three positions will:
- Provide the office with resources needed to carry out the responsibilities identified in section 15(k) of the Small Business Act.
 - Expand technical capabilities to focus on increasing contract and subcontract awards to small businesses.
 - Represent the Department on interagency councils and workgroups, including the FAR Council Small Business Team charged with updating the FAR based on SBA’s regulations and OMB policies.
 - Review proposed legislation to determine impact to DOC’s Small Business Program and small businesses seeking contracts with the Department and formulate comments.
 - Develop complex statistical analyses to identify and target processes and behaviors that serve as barriers to improving small business procurement performance.
 - Conduct workforce training and deliver presentations on the DOC Small Business Program and procurement rules.
 - Provide technical support to contracting officers and acquisition teams on how to devise small business award strategies.

Performance Measures:	2022	2023	2024	2025	2026
Increase contract and subcontract awards to small business with increase	80%	83%	85%	90%	95%
Increase contract and subcontract awards to small business without increase	45%	50%	50%	50%	50%

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration

Subactivity: Executive Direction

Program Change: Office of Small and Disadvantaged Business Utilization

<u>Full-time permanent</u>					
Title		Grade	Number	Annual Salary	Total Salaries
Procurement Analyst		GS - 15	1	157,709	157,709
Procurement Analyst		GS - 14	1	133,465	133,465
Procurement Analyst		GS - 12	1	112,240	112,240
Total			3		403,414
Less lapse	(25%)		(1)		(100,854)
Total full-time permanent (FTE)			2		302,561
2023 Pay Adjustment 4.6%)					13,918
Total					316,478
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			2		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			2		
<u>Authorized Positions</u>					
Full-time permanent			3		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			3		

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Subactivity: Executive Direction

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
	Object Class					
11.1	Full-time permanent compensation	9,923	9,535	9,864	10,180	316
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	1,116	931	963	969	6
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	11,039	10,466	10,827	11,150	322
12.1	Civilian personnel benefits	3,702	3,395	3,551	3,665	114
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	811	824	864	873	9
22	Transportation of things	34	32	33	33	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	0	21	21	21	0
23.2	Rental payments to others	31	0	0	0	0
23.3	Communications, utilities, and misc. charges	170	184	188	241	53
24	Printing and reproduction	21	20	20	20	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	248	668	681	681	0
25.3	Other goods and services from Federal sources	402	311	317	334	17
26	Supplies and materials	129	139	142	159	17
31	Equipment	146	121	123	130	7
44	Refunds	0	0	0	0	0
99.9	Total obligations	16,733	16,181	16,769	17,308	539

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGES FY 2023
(Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of the Chief Information Officer	Pos./BA	27	8,056	28	8,587	1	531
	FTE/Obl.	26	8,056	27	8,587	1	531

Technology Business Management (TBM) (+\$531, 1 FTE/ 1 Positions)-- This request will provide funding to support the TBM framework to provide Federal IT transparency. The framework will help enable the identification of the real cost relationship of provided services versus consumed. Funding will allow the Office of the Chief Information Office the ability to better manage the IT portfolio and provide coordination with Bureaus. It will also enable support of TBM related laws and mandates.

TBM, a value management framework, provides DOC organizations with standards and best practices to communicate the cost, quality, and value of information technology. Implementation of the framework provides the cost transparency into the services and products procured and consumed across the Department, automating reporting, driving better collaboration, identifying shadow IT and opportunities to drive cost savings. Key components of TBM consist of a roadmap, oversight, strengthened reporting, and identification of IT spending. The current and future financial management system framework will be leveraged to successfully support TBM. TBM taxonomy will be implemented to maximize cost transparency and increase granularity of the \$3.5 billion IT spending. Dedicated resources will effectively prepare and implement a TBM Roadmap, coordinate DOC Bureaus and Offices' efforts, and drive program adoption across Budget, IT, Acquisition and Financial Management.

Performance Measures:

	2023	2024	2025	2026	2027
Increase IT cost transparency of DOC IT spend data availability with increase	40%	55%	65%	80%	95%
Increase IT cost transparency of DOC IT spend data availability without increase	10%	10%	10%	10%	10%

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration

Subactivity: Office of the Chief Information Officer

Program Change: Technology Business Management

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Program Manager		GS-14	1	138,866	138,866
Total			1		138,866
Less lapse	(25%)		(0)		(34,717)
Total full-time permanent (FTE)			1		104,150
2023 Pay Adjustment (4.6%)					4,791
Total					108,940
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
<u>Authorized Positions</u>					
Full-time permanent			1		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			1		

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of the Chief Information Officer

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
	Object Class					
11.1	Full-time permanent compensation	3,569	3,598	3,722	3,831	109
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	183	72	74	74	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	3,752	3,670	3,797	3,906	109
12.1	Civilian personnel benefits	1,204	1,235	1,303	1,341	38
13	Benefits for former personnel	25	0	0	0	0
21	Travel and transportation of persons	8	8	8	10	2
22	Transportation of things	0	2	2	3	1
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	0	0	0	12	12
23.2	Rental payments to others	7	0	0	0	0
23.3	Communications, utilities, and misc. charges	0	0	0	5	5
24	Printing and reproduction	28	5	5	6	1
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	2,093	2,052	2,093	2,441	348
25.3	Other goods and services from Federal sources	621	790	806	816	10
26	Supplies and materials	1	21	21	23	2
31	Equipment	18	20	20	23	3
44	Refunds	0	0	0	0	0
99.9	Total obligations	7,758	7,803	8,056	8,587	531

Department of Commerce
 Departmental Management
 Salaries and Expenses
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of the Chief Information Officer	Pos./BA	27	8,056	27	8,576	0	520
	FTE/Obl.	26	8,056	26	8,576	0	520

Federal Information Technology Acquisition Reform Act (FITARA) (+\$520, 0 FTE/ 0 Positions)-- This request will provide funding to the FITARA program, as required by Public Law 113-291. It will support oversight compliance with other related mandates, including OMB Memos M-15-14, M-16-12, the Making Electronic Government Accountable by Yielding Tangible Efficiencies Act (MEGABYTE; PL 114-210), and the Federal Information Security Management Act (FISMA; PL 113-283). This request will also support the Software License Management (SLM) programs and provide for resources required to implement and track compliancy with the above Federal mandates. The FITARA Program provides policy and guidance of government collaborations Department-wide to ensure compliance with FITARA law requirements. Commerce is an extraordinarily decentralized organization, with all Bureaus and many field offices. The FITARA program provides mandatory role-based software license management (SLM) training for appropriate DOC Federal, contractor, and associate personnel. Project Managers, Program Officers, Contracting Officer Representatives (CORs) and Contracting Officers (COs) have a critical role in planning for and securing CIO approval for acquisitions for IT systems and services. This will include working with Office of Human Capital and Talent Management and the Agency Acquisition Career Manager to ensure that training programs are updated to reflect updated policies and processes for FITARA.

Performance Measures:

	2023	2024	2025	2026	2027
Staff trained in FITARA policies and procedures with increase	50%	65%	85%	95%	95%
Staff trained in FITARA policies and procedures without increase	25%	25%	25%	25%	25%

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of the Chief Information Officer

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
	Object Class					
11.1	Full-time permanent compensation	3,569	3,598	3,722	3,722	0
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	183	72	74	74	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	3,752	3,670	3,797	3,797	0
12.1	Civilian personnel benefits	1,204	1,235	1,303	1,303	0
13	Benefits for former personnel	25	0	0	0	0
21	Travel and transportation of persons	8	8	8	8	0
22	Transportation of things	0	2	2	2	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	0	0	0	0	0
23.2	Rental payments to others	7	0	0	0	0
23.3	Communications, utilities, and misc. charges	0	0	0	0	0
24	Printing and reproduction	28	5	5	5	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	2,093	2,052	2,093	2,613	520
25.3	Other goods and services from Federal sources	621	790	806	806	0
26	Supplies and materials	1	21	21	21	0
31	Equipment	18	20	20	20	0
44	Refunds	0	0	0	0	0
99.9	Total obligations	7,758	7,803	8,056	8,576	520

Department of Commerce
 Departmental Management
 Salaries and Expenses
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Acquisition Management	Pos./BA	15	4,090	15	4,523	0	433
	FTE/Obl.	14	4,090	14	4,523	0	433

Program and Cost Analysis for Mission Critical Programs (+\$433, 0 FTE/ 0 Positions) -- The contract effort will deliver additional capacity to provide technical support for program management, cost estimation, business process and non-technical solution architecture, data analysis, and subject matter expertise services for OAM and the Enterprise.

The Program Management and Cost Analysis support vehicle will allow OAM to support simultaneous milestone reviews, ensure comprehensive reviews, annual baselining activities, and a vehicle for support to Bureaus as needed. The Program Management and Cost Analysis Divisions is made up of three Federal positions is at risk of making tradeoffs to balance resources to support the various demands while maintaining a superior level of service to the Department. While the office has leveraged department personnel through Integrated Product Teams (IPTs), that approach does have limitations for the quality and completeness of the review inputs. In addition to Program Management and Cost Analysis support, the vehicle will also provide commodity subject matter expertise when required for technical analyses in support of the Milestone Review Board (MRB).

This funding ensures that the capabilities provided by OAM can address increases of program management support/oversight, cost and program analysis, or the execution of the MRB. However, without these funds, OAM is at risk of being able to accommodate all the planned milestone reviews, cost and program analysis, annual baselining activities, Independent Cost Estimates, or other Department leadership directed analyses requested of the office in support the Department's mission critical programs and activities. The ultimate goal of these reviews is to reduce program risks and increase the probability of successful program execution by addressing the support for a complete milestone review, commodity technical expertise, program support to address issues, and transparency to track program execution as also described in the goals of the Program Management Improvement and Accountability Act (PMIAA).

Performance Measures:	2023	2024	2025	2026	2027
# of Prog/Proj. Managers in Community of Practice With increase	150	300	450	600	750
# of Prog/Proj. Managers in Community of Practice Without increase	50	75	100	125	150
# of Areas Supported for Milestone Reviews With increase	3	4	5	6	6
# of Areas Supported for Milestone Reviews Without increase	2	2	2	2	2
# of Bureaus with Cost Est Support With increase	2	3	3	4	4
# of Bureaus with Cost Est Support Without increase	1	1	1	1	1

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of Acquisition Management

	2021	2022	2023	2023	Increase/Decrease
	Actuals	Annualized CR	Base	Estimate	
Object Class					from 2023 Base
11.1 Full-time permanent compensation	2,419	2,421	2,505	2,505	0
11.3 Other than full-time permanent	0	0	0	0	0
11.5 Other personnel compensation	71	39	40	40	0
11.8 Special personnel services payments	0	0	0	0	0
11.9 Total personnel compensation	2,489	2,460	2,545	2,545	0
12.1 Civilian personnel benefits	789	787	877	877	0
13 Benefits for former personnel	0	0	0	0	0
21 Travel and transportation of persons	0	9	9	9	0
22 Transportation of things	0	0	0	0	0
23 Rent, communications, and utilities	0	0	0	0	0
23.1 Rental payments to GSA	0	0	0	0	0
23.2 Rental payments to others	0	0	0	0	0
23.3 Communications, utilities, and misc. charges	0	0	0	0	0
24 Printing and reproduction	3	4	4	4	0
25 Other contractual services	0	0	0	0	0
25.1 Advisory and assistance services	0	0	0	0	0
25.2 Other services from non-Federal sources	480	601	613	1,046	433
25.3 Other goods and services from Federal sources	102	10	10	10	0
26 Supplies and materials	0	17	17	17	0
31 Equipment	16	14	14	14	0
44 Refunds	0	0	0	0	0
99.9 Total obligations	3,880	3,902	4,090	4,523	433

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGES FY 2023
(Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Executive Direction	Pos./BA	98	16,769	100	17,176	2	407
	FTE/Obl.	93	16,769	94	17,176	1	407

Right Sizing the Office of Executive Secretariat (+\$407, 1 FTE/ 2 Positions) -- This request provides the Office of Executive Secretariat with two (2) additional career positions to enable ES to better serve the Secretary and Deputy Secretary.

The Office of the Executive Secretariat requests two positions: one to serve as Deputy Director at GS-15 and another to serve as an Executive Assistant/Office Manager at GS-9/11. Historically, the briefing books have been run by political appointees to provide the Secretary and Deputy Secretary with their daily preparation materials. This is a significant process, requiring coordination across all bureaus and offices to produce and review new materials every day. The consistent turnover of political appointees has left a significant gap in creating a sustainable Department-wide tech platform and process for supporting the briefing books. Providing funding for 2 additional permanent career positions will allow the Office to ensure continuity without a gap in service. It will also reduce pressure on the career correspondence team to cover work outside of their scope during political transitions.

The Office of the Executive Secretariat provides the department with an effective, efficient, and innovative process for document management. The increase in staffing is needed to ensure that the Office can create a sustainable system and process for producing and delivering the Secretary's and Deputy Secretary's briefing books (which will benefit the entire Department) regardless of changes in administration.

Performance Measures:

	2023	2024	2025	2026	2027
Build and maintain department-wide tech platform for briefing book assignments and clearance. Launch platform with increase		1	1	1	1
Build and maintain department-wide tech platform for briefing book assignments and clearance. Launch platform without increase		0	0	0	0
Produce briefing books with no gaps in service with increase	5 books / week	5 books / week	5 books / week	5 books / week	5 books / week
Produce briefing books with no gaps in service without increase	< 5 books / week	< 5 books / week	< 5 books / week	< 5 books / week	< 5 books / week
Coordination with political appointee senior leadership to incorporate Secretary's and Deputy Secretary's briefing book preferences with increase	Will occur	Will occur	Will occur	Will occur	Will occur
Coordination with political appointee senior leadership to incorporate Secretary's and Deputy Secretary's briefing book preferences without increase	Will not occur	Will not occur	Will not occur	Will not occur	Will not occur

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration

Subactivity: Executive Direction

Program Change: Executive Secretariat

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Deputy Director		GS-15	1	176,300	176,300
Executive Assistant		GS-11	1	84,941	84,941
Total			2		261,241
Less lapse	(25%)		(1)		(65,310)
Total full-time permanent (FTE)			1		195,931
2023 Pay Adjustment (4.6%)					9,013
Total					204,944
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
<u>Authorized Positions</u>					
Full-time permanent			2		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			2		

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Subactivity: Executive Direction

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
	Object Class					
11.1	Full-time permanent compensation	9,923	9,535	9,864	10,069	205
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	1,116	931	963	969	6
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	11,039	10,466	10,827	11,038	211
12.1	Civilian personnel benefits	3,702	3,395	3,551	3,625	74
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	811	824	864	870	6
22	Transportation of things	34	32	33	33	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	0	21	21	59	38
23.2	Rental payments to others	31	0	0	0	0
23.3	Communications, utilities, and misc. charges	170	184	188	197	9
24	Printing and reproduction	21	20	20	22	2
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	248	668	681	713	32
25.3	Other goods and services from Federal sources	402	311	317	337	20
26	Supplies and materials	129	139	142	147	5
31	Equipment	146	121	123	133	10
44	Refunds	0	0	0	0	0
99.9	Total obligations	16,733	16,181	16,769	17,176	407

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGES FY 2023
(Dollar amounts in thousands)

	2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
	Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Human Resources Management	Pos./BA	12 2,392	12 2,684	0 292		
	FTE/Obl.	11 2,392	11 2,684	0 292		

Executive Order Requiring industrial-organizational (I/O) Psychologist (+\$292, 0 FTE/0 Positions). On June 26, 2020, Executive Order (EO) 13932 - Modernizing and Reforming the Assessment and Hiring of Federal Job Candidates, reminded agencies of their legal obligation to use valid, competency-based assessments and directed them to scale back reliance upon educational qualifications as a substitute for competencies in the Federal hiring process. Agencies were given a due date of 12/31/2021 to implement assessments of candidates applying through the DE process. In December of 2021, OPM extended that deadline to 12/31/2022. In order to meet that deadline across the DOC, OHRM must establish a program plan to ensure execution by all bureaus. To do so, OHRM must employ an I/O Psychologist. An I/O Psychologist will assist DOC by putting plans in place that allow all HR offices to conduct job analyses to identify the critical skills and characteristics required for success by position, develop custom job fit tools to measure candidates' fit, implement pre-employment assessment to measures and where appropriate supervisory traits such as detail orientation, adaptability, and accountability, and develop a realistic job preview to inform candidates of the demands of the job before accepting the position. When implemented, DOC will realize improved retention rates, improved performance, more efficient processes, and higher supervisory success through a legally sound and defensible assessment process. The I/O Psychologist will also work across DOC LR offices to ensure changes to the application process are transparent.

Performance Measures:

	2023	2024	2025	2026	2027
Meeting the requirements of EO 13932 with increase	50	60	70	80	90
Meeting the requirements of EO 13932 without increase	25	30	35	40	45

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Office of Human Resources Services
Subactivity: Executive Order Requiring I/O Psychologist

		2021	2022	2023	2023	Increase/Decrease
	Object Class	Actuals	Annualized CR	Base	Estimate	from 2023 Base
11.1	Full-time permanent (Compensation)	1,253	1,542	1,595	1,595	0
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	41	31	32	32	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	1,294	1,573	1,627	1,627	0
12.1	Civilian personnel benefits	446	540	574	574	0
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	0	22	23	23	0
22	Transportation of things	4	4	4	4	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	0	0	0	0	0
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	0	0	0	0	0
24	Printing and reproduction	0	1	1	1	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	292	292
25.2	Other services from non-Federal sources	26	56	57	57	0
25.3	Other goods and services from Federal sources	45	63	64	64	0
26	Supplies and materials	5	19	19	19	0
31	Equipment	15	21	21	21	0
44	Refunds	0	0	0	0	0
99.9	Total obligations	1,835	2,299	2,392	2,684	292

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGES FY 2023
(Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Acquisition Management	Pos./BA	15	4,090	15	4,349	0	259
	FTE/Obl.	14	4,090	14	4,349	0	259

MAX.gov (+\$259, 0 FTE/0 Positions) --This funding request supports the Office of Acquisition Management's (OAM) role in providing Department of Commerce access and user accounts for OMB's MAX.gov information system. MAX.gov provides the tools necessary for producing the President's annual Budget, overseeing agency execution of appropriations, and performing a wide range of data collection, tracking, modeling, analysis, presentation, reporting, and publishing activities to support informed decision-making and good governance year-round.

Due to continued increasing costs for OMB's MAX.gov, OAM is seeking an increase to account for the expected cost of that access in FY23. The MAX.gov cost has increased to a point that is unsustainable in OAM's current budget. Even when the Department moves to the Business Applications Solution consolidated data warehouse; Departmental Management will need to maintain the OMB MAX data warehouse for Suspension and Debarment (S&D) and Federal Procurement Data System (FPDS) analytical and metric support.

Performance Measures:

	2022	2023	2024	2025	2026
Number of Department personnel with general accounts and access to OMB Max tools with increase	100	100	100	100	100
Number of Department personnel with general accounts and access to OMB Max tools without increase	0	0	0	0	0

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of Acquisition Management

		2021	2022	2023	2023	Increase/Decrease
	Object Class	Actuals	Annualized CR	Base	Estimate	from 2023 Base
11.1	Full-time permanent compensation	2,419	2,421	2,505	2,505	0
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	71	39	40	40	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	2,489	2,460	2,545	2,545	0
12.1	Civilian personnel benefits	789	787	877	877	0
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	0	9	9	9	0
22	Transportation of things	0	0	0	0	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	0	0	0	0	0
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	0	0	0	0	0
24	Printing and reproduction	3	4	4	4	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	480	601	613	613	0
25.3	Other goods and services from Federal sources	102	10	10	269	259
26	Supplies and materials	0	17	17	17	0
31	Equipment	16	14	14	14	0
99.9	Total obligations	3,880	3,902	4,090	4,349	259

Department of Commerce
 Departmental Management
 Salaries and Expenses
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Intelligence and Security	Pos./BA	35	10,635	36	10,885	1	250
	FTE/Obl.	33	10,635	34	10,885	1	250

Deputy Assistant Secretary for Intelligence and Security (DASIS) Organizational Support (+\$250, 1 FTE/ 1 Positions)-- This request provides appropriate human resources, acquisitions operational and financial support while reducing risk to key programs that is critical in service to the client. Funds will be used to recruit one Administrative Officer to support a network of programs as an enhancement to policy, legislative and efficiency experts who support life/safety and security functions.

This program is part of a larger project that establishes and maintains Department security policy and programs to implement existing Executive Orders, Public Laws, and other security-related government regulations. Specifically, the Project and Administrative Management Division (PAMD) provides strategic solutions and operational support for the Deputy Assistant Secretary for Intelligence and Security (DASIS) issues including budget, Performance Metrics, personnel, training, procurement, and administration. These positions affect the DASIS office's ability to provide oversight, internal control and processing capability for critical nationwide security-support services and ensures the effectiveness of the ability to support the organization's enterprise-wide threat mitigation goals. Without added support for historical and planned expansions in other program areas, the result is a delay/impediment in the ability to appropriately provide high level acquisition, human resources, communications, and strategic support to mission critical security components that protect personnel, information, and property; and, who carry out time sensitive efforts to mitigate threats to national security.

Performance Measures:

	2023	2024	2025	2026	2027
Program operational and oversight support with Increase	64%	85%	100%	100%	100%
Program operational and oversight support without increase	50%	56%	56%	56%	56%

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration

Subactivity: Office of Intelligence and Security

Program Change: DASIS Organizational Support

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Administrative Officer		ZA -4	1	160,031	160,031
Total			1		160,031
Less lapse	(25%)		(0)		(40,008)
Total full-time permanent (FTE)			1		120,023
2023 Pay Adjustment (4.6%)					5,521
Total					125,544
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
<u>Authorized Positions</u>					
Full-time permanent			1		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			1		

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of Intelligence and Security

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
	Object Class					
11.1	Full-time permanent compensation	4,438	4,190	4,335	4,460	126
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	425	609	630	645	15
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	4,863	4,799	4,965	5,105	141
12.1	Civilian personnel benefits	1,845	1,671	1,734	1,784	50
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	14	128	134	136	2
22	Transportation of things	40	41	42	42	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	0	0	0	12	12
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	40	60	61	67	6
24	Printing and reproduction	18	8	8	9	1
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	2,160	1,646	1,679	1,701	22
25.3	Other goods and services from Federal sources	1,583	1,834	1,871	1,881	10
26	Supplies and materials	44	72	73	75	2
31	Equipment	250	67	68	72	4
44	Refunds	0	0	0	0	0
99.9	Total obligations	10,857	10,326	10,635	10,885	250

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGES FY 2023
(Dollar amounts in thousands)

	2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
	Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Human Resources Management	Pos./BA	12 2,392	13 2,600		1 208	
	FTE/Obl.	11 2,392	12 2,600		1 208	

Public Law Requiring Shared Certificates (+\$208, 1 FTE/1 Positions). On March 18, 2016, the Competitive Service Act of 2015 was enacted as Public Law 114-137. The Act allows an appointing authority (i.e., the head of a Federal agency or department) to share a competitive certificate issued under delegated examining (DE) procedures with one or more appointing authorities (at different departments or agencies) to make an appointment to a position that is in the same occupational series, grade level (or equivalent), full performance level, and duty location during the 240-day period beginning on the date of issuance of the certificate of eligible. The U.S. Office of Personnel Management issued implementing regulations at 5 Code of Federal Regulations (CFR) 332.408, and 5 CFR 330.104 effective February 17, 2017. The intent for this additional individual would be to promote shared certificate usage across the entire Department specific to DE opportunities. The individual would have to be keenly aware of all open DE actions, ensure transparency across all bureaus, and encourage/support shared certificate usage.

Performance Measures:

	2023	2024	2025	2026	2027
Meeting the requirements of Public Law 114 - 137 with increase	50	60	70	80	90
Meeting the requirements of Public Law 114 - 137 without increase	25	30	35	40	45

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration
Subactivity: Office of Human Resources Management
Program Change: Public Law Requiring Shared Certificates

Full-time permanent						
					Annual	Total
Title			Grade	Number	Salary	Salaries
Program Manager			ZA-V	1	160,847	160,847
Total				1		160,847
Less lapse		(25%)		0		(40,212)
Total full-time permanent (FTE)				1		120,635
2023 Pay Adjustment (4.6%)						5,549
Total						126,184
Title						
Personnel Data Summary						
Full-time Equivalent Employment (FTE)						
Full-time permanent				1		
Part-time permanent				0		
Full-time temporary				0		
Part-time temporary				0		
Total FTE				1		
Authorized Positions						
Full-time permanent				1		
Other than full-time permanent				0		
Full-time temporary				0		
Part-time temporary				0		
Total Positions				1		

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Office of Human Resources Services
Subactivity: Executive Order Requiring I/O Psychologist

		2021	2022	2023	2023	Increase/Decrease
Object Class		Actuals	Annualized CR	Base	Estimate	from 2023 Base
11.1	Full-time permanent (Compensation)	1,253	1,542	1,595	1,721	126
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	41	31	32	32	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	1,294	1,573	1,627	1,753	126
12.1	Civilian personnel benefits	446	540	574	620	45
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	0	22	23	26	3
22	Transportation of things	4	4	4	5	1
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	0	0	0	17	17
23.2	Rental payments to others	0	0	0	0	0
23.3	Commun., util., and misc. charges	0	0	0	5	5
24	Printing and reproduction	0	1	1	2	1
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	26	56	57	57	0
25.3	Other goods and services from Federal sources	45	63	64	64	0
26	Supplies and materials	5	19	19	23	4
31	Equipment	15	21	21	26	5
44	Refunds	0	0	0	0	0
99.9	Total obligations	1,835	2,299	2,392	2,600	208

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGES FY 2023
(Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Acquisition Management	Pos./BA	15	4,090	15	4,295	0	205
	FTE/Obl.	14	4,090	14	4,295	0	205

Suspension and Debarment (+\$205.0 FTE/ 0 Positions)-- This request will protect the Department and taxpayers from fraud, waste, and abuse by providing dedicated resources for the Department's Suspension and Debarment program thereby ensuring timely exclusion of entities and individuals that are not responsible from receiving awards of contracts, grants, and other forms of financial assistance.

Suspensions and debarments are administrative remedies available to protect the Government from fraud, waste, and abuse of government financial resources. These remedies are two of the Government's most powerful tools for ensuring contract and program integrity. The Suspension and Debarment (S&D) Program within Commerce ensures the implementation of a system of internal controls and processes to mitigate the potential for fraud, waste, and abuse in Departmental programs. These additional resources will create a dedicated program manager and Department-wide representative for S&D matters. This individual review concerns regarding the integrity or history of poor performance of contractors, participants, or financial assistance recipients and provides specialized guidance and advice to the Department's Suspending and Debarring Official. Additionally, the incumbent formulates and distributes policy and guidance, prepares reports on the Department's S&D program, provides advice and assistance to the Department's Operating Units, conducts compliance assessments, and provides monitoring and oversight for the Department's S&D program. The absence of an experienced program coordinator with legal experience impairs the program's ability to process referrals timely. Significant lapses between these referrals from the Department's Operating Units and final action increases the risk that money is flowing to corrupt or poorly performing contractors or grantees. Given current resource limitations, Suspension and Debarment actions at the Department of Commerce can take up to 357 days from the date of referral to be finalized. A dedicated, full-time program coordinator with the requisite skills and experience for the Suspension and Debarment Program would be able to expedite the process and mitigate the financial/economic risk the Department assumes when working with contractors or grantees who are not responsible. The contract effort will provide technical support for data analytics, case management system development and support, and piloting of emerging technologies for fraud identification.

Performance Measures:

	2023	2024	2025	2026	2027
Number of days to process a referral with increase	276	248	224	201	181
Number of days to process a referral without increase	307	307	307	307	307
Number of cases processed annually with increase	11	15	20	25	30
Number of cases processed annually without increase	8	8	8	8	8

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of Acquisition Management

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
	Object Class					
11.1	Full-time permanent compensation	2,419	2,421	2,505	2,505	0
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	71	39	40	40	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	2,489	2,460	2,545	2,545	0
12.1	Civilian personnel benefits	789	787	877	877	0
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	0	9	9	9	0
22	Transportation of things	0	0	0	0	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	0	0	0	0	0
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	0	0	0	0	0
24	Printing and reproduction	3	4	4	4	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	480	601	613	818	205
25.3	Other goods and services from Federal sources	102	10	10	10	0
26	Supplies and materials	0	17	17	17	0
31	Equipment	16	14	14	14	0
44	Refunds	0	0	0	0	0
99.9	Total obligations	3,880	3,902	4,090	4,295	205

Department of Commerce
 Departmental Management
 Salaries and Expenses
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Intelligence and Security	Pos./BA	35	10,635	36	10,835	1	200
	FTE/Obl.	33	10,635	34	10,835	1	200

Departmental Continuity of Operations (COOP) Continuity of Government (COG) and Devolution Programs (+\$200, 1 FTE/ 1 Positions)-- Funds will be used to recruit one Emergency Management personnel dedicated to continuity and exercise support Emergency and Secretary's Operation Center. This will help the Department meet the mandated Continuity Program operational requirements outlined in Presidential Policy Directive 40, Executive Order 13961, and signed 2020 Presidential Strategy on Federal Mission Resilience.

The increases will enable the Department to achieve compliance with national policy requirements for devolution through providing staffing and program support to the out of area Secretarial Successor in Boulder, CO. Current policy directs Departments to disperse capability to ensure continuous operational capability of Department command and control and primary mission essential functions in the event of a national crisis. The increase will allow the Deputy Assistant Secretary for Intelligence and Security (DAS I&S) to provide an emergency management specialist and a contract Watch Officer to provide redundant capability for the continuity program outside the National Capital Region and in support of the Secretarial Successor. Currently, the out of area Successor receives no support from the Office of the Secretary as it pertains to maintaining situational awareness and support during an event of national significance. These increases will also provide the staffing to enhance service to the Bureaus in the development and management of mandated Continuity of Operations programs, as well as the imminent Continuous Evaluation Presidential Directive. This will be accomplished through providing Office of Security Continuity and Test, Training and Exercise (TTE) program liaisons to work directly with Bureau Point of Contacts (POCs) and directly assist in the development and management of these requirements.

The result will be improved compliance with Continuity Policy, the OSTP D-16 -1 Minimum Continuity Communication Requirements, and improved ability to support the Bureaus with review and development of their mandated continuity programs. Current program funding results in compliance at between 40% and 45% of policy requirements. Funding will help bring the devolution capability of the Department closer to compliance and increase resources available to support Bureau programs. Currently, the Department's existing Security and Emergency Operations Center maintains the capability to monitor classified data in support of situational awareness, indications, and warning capability, for the Department's senior leadership. Funding will increase this capability through the contracting of cleared Watch Officers able to monitor these systems for events of significance, provide daily reporting and routing of secure communications to the Department's leadership, 24 hours a day, 7 days a week. The Department will also be able to achieve full compliance with NSPM-32 through the ability to notify and participate in classified White House Situation Room correspondences.

Performance Measures:

	2023	2024	2025	2026	2027
Continuity, Devolution, and TTE Programs with increase	60%	85%	85%	85%	85%
Continuity, Devolution, and TTE Programs without increase	40%	45%	45%	45%	45%
Emergency and Secretary's Operations with increase	50%	75%	75%	75%	75%
Emergency and Secretary's Operations without increase	25%	25%	25%	25%	25%

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration

Subactivity: Office of Intelligence and Security

Program Change: Departmental Continuity of Operations (COOP) Continuity of Government (COG) and Devolution Programs

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Emergency Management Specialist		ZA - 3	1	116,917	116,917
Total			1		116,917
Less lapse	(25%)		(0)		(29,229)
Total full-time permanent (FTE)			1		87,688
2023 Pay Adjustment (4.6%)					4,034
Total					91,721
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
<u>Authorized Positions</u>					
Full-time permanent			1		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			1		

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of Intelligence and Security

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
	Object Class					
11.1	Full-time permanent compensation	4,438	4,190	4,335	4,427	92
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	425	609	630	658	28
11.8	Special personnel services payments		0	0	0	0
11.9	Total personnel compensation	4,863	4,799	4,965	5,085	120
12.1	Civilian personnel benefits	1,845	1,671	1,734	1,771	37
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	14	128	134	136	2
22	Transportation of things	40	41	42	42	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	0	0	0	12	12
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	40	60	61	67	6
24	Printing and reproduction	18	8	8	12	4
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	2,160	1,646	1,679	1,679	0
25.3	Other goods and services from Federal sources	1,583	1,834	1,871	1,871	0
26	Supplies and materials	44	72	73	83	10
31	Equipment	250	67	68	77	9
44	Refunds	0	0	0	0	0
99.9	Total obligations	10,857	10,326	10,635	10,835	200

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGES FY 2023
(Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Acquisition Management	Pos./BA	15	4,090	16	4,290	1	200
	FTE/Obl.	14	4,090	15	4,290	1	200

Acquisition Initiatives (+\$200, 1 FTE/ 1 Positions) -- This request will improve the quality, efficiency, and outcomes of DOC procurement activities, develop and improve the acquisition workforce, reduce acquisition related risk, reduce procurement timelines, and enable implementation of administration priorities by providing dedicated resources to establish a procurement and program management innovation lab within the Department of Commerce.

The Innovation Lab will be the catalyst for expanding the use of tools and techniques to accelerate the procurement process, championing proven strategies for employing integrated teams throughout the acquisition lifecycle, and delivering targeted training to address specific competency gaps, high risk practices and innovative techniques. With these resources, OAM will formally establish the innovation lab, building on the foundation established in FY2021 with OFPP resources to deliver quick hit webinars to both DOC and interagency audiences. The additional position will leverage deep operational acquisition experience to coach acquisition teams interested in using innovative techniques, create and deliver targeted training on innovative procurement techniques and smart program management, and canvas the DOC acquisition portfolio for existing acquisition innovation to promote, share and celebrate. Creation of the innovation lab will (1) provide the DOC workforce with a clear pathway to test and document new acquisition practices and facilitate fresh perspectives on existing practices and (2) help programs and IPTs successfully execute emerging and well-established acquisition practices to achieve better results for the taxpayer.

Performance Measures:

	2023	2024	2025	2026	2027
Number of development activities/artifacts with increase.	5	8	12	16	20
Number of development activities/artifacts without increase	1	1	1	1	1
Number of Acquisition Teams receiving mentoring/coaching with increase	2	5	5	5	5
Number of Acquisition Teams receiving mentoring/coaching without increase	0	0	0	0	0

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration
Subactivity: Office of Acquisition Management
Program Change: Acquisition Initiatives

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Procurement Analyst		ZA - 05	1	161,730	161,730
Total			1		161,730
Less lapse	(25%)		(0)		(40,433)
Total full-time permanent (FTE)			1		121,298
2023 Pay Adjustment (4.6%)					5,580
Total					126,877
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
<u>Authorized Positions</u>					
Full-time permanent			1		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			1		

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of Acquisition Management

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
	Object Class					
11.1	Full-time permanent compensation	2,419	2,421	2,505	2,631	127
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	71	39	40	46	6
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	2,489	2,460	2,545	2,678	133
12.1	Civilian personnel benefits	789	787	877	921	44
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	0	9	9	11	2
22	Transportation of things	0	0	0	0	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	0	0	0	12	12
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	0	0	0	3	3
24	Printing and reproduction	3	4	4	4	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	480	601	613	613	0
25.3	Other goods and services from Federal sources	102	10	10	10	0
26	Supplies and materials	0	17	17	19	2
31	Equipment	16	14	14	18	4
44	Refunds	0	0	0	0	0
99.9	Total obligations	3,880	3,902	4,090	4,290	200

Department of Commerce
 Departmental Management
 Salaries and Expenses
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Operations and Administration	Pos./BA	256	89,871	256	88,706	0	(1,165)
	FTE/Obl.	242	89,871	242	88,706	0	(1,165)

Reduction in Printing, Travel, Utilities, and Supplies ((\$1,165), 0 FTE/0 Positions) --This request will decrease S&E funding because of reductions primarily in printing, travel, utilities, contract, and supplies, which are a result of increased remote teleworking due to the COVID-19 pandemic.

Department of Commerce
Department of Commerce
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Subactivity: Salaries and Expenses

		2021	2022	2023	2023	Increase/Decrease
	Object Class	Actuals	Annualized CR	Base	Estimate	from 2023 Base
11.1	Full-time permanent compensation	28,473	29,453	37,048	37,048	0
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	2,488	2,180	2,444	2,444	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	30,961	31,633	39,492	39,492	0
12.1	Civilian personnel benefits	10,627	10,597	12,760	12,760	0
13	Benefits for former personnel	49	0	0	0	0
21	Travel and transportation of persons	856	1,095	1,111	1,076	(35)
22	Transportation of things	79	79	83	83	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	4,895	4,490	5,373	5,373	0
23.2	Rental payments to others	51	37	39	-26	(65)
23.3	Communications, utilities, and misc. charges	834	881	924	700	(224)
24	Printing and reproduction	194	130	135	35	(100)
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	73	359	359	359	0
25.2	Other services from non-Federal sources	6,122	5,626	6,375	5,675	(700)
25.3	Other goods and services from Federal sources	17,129	17,259	21,956	21,956	0
26	Supplies and materials	272	406	431	390	(41)
31	Equipment	657	408	833	833	0
44	Refunds	0	0	0	0	0
99.9	Total obligations	72,800	73,000	89,871	88,706	(1,165)

Department of Commerce
Departmental Management
Salaries and Expenses
SUMMARY OF REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

Object Class	2021 Actuals	2022 Annualized CR	2023 Base	2023 Estimate	Increase/ (Decrease) Over 2023 Base
11.1 Full-time permanent compensation	28,473	29,453	37,048	41,203	4,155
11.3 Other than full-time permanent	0	0		0	0
11.5 Other personnel compensation	2,488	2,180	2,444	2,555	111
11.8 Special personal services payments	0	0	0	0	0
11.9 Total personnel compensation	30,961	31,633	39,492	43,758	4,266
12.1 Civilian personnel benefits	10,627	10,597	12,760	14,289	1,529
13 Benefits for former personnel	49	0	0	0	0
21 Travel and transportation of persons	856	1,095	1,111	1,165	54
22 Transportation of things	79	79	83	123	40
23 Rent, Communications, and Utilities	0	0	0	0	0
23.1 Rental payments to GSA	4,895	4,490	5,373	5,733	360
23.2 Rental payments to others	51	37	39	115	76
23.3 Communications, utilities, and misc. charges	834	881	924	966	42
24 Printing and reproduction	194	130	135	181	46
25 Other contractual services	0	0	0	0	0
25.1 Advisory and assistance services	73	359	359	651	292
25.2 Other services from non-Federal sources	6,122	5,626	6,375	8,826	2,451
25.3 Other goods and services from Federal sources	17,129	17,259	21,956	25,918	3,962
26 Supplies and materials	272	406	431	534	103
31 Equipment	657	408	833	1,744	911
99 Total obligations	72,800	73,000	89,871	104,004	14,133
Transfers from other accounts		0	0	0	
Less prior year unobligated balance		0	0	0	
Total Budget Authority	72,800	73,000	89,871	104,004	14,133
Personnel Data					
Full-time Equivalent Employment					
Full-time permanent	160	202	233	260	27
Other than full-time permanent	40	40	40	40	0
Total	200	242	273	300	27
Authorized Positions:					
Full-time permanent	175	206	237	274	37
Other than full-time permanent	50	50	50	50	0
Total	225	256	287	324	37

**Department of Commerce
Departmental Management
Salaries and Expenses
JUSTIFICATION OF PROPOSED LANGUAGE CHANGES**

FY 2023

For necessary expenses for the management of the Department of Commerce provided for by law, including not to exceed \$4,500 for official reception and representation, [\$73,000,000: Provided, That no employee of the Department of Commerce may be detailed or assigned from a bureau or office funded by this Act or any other Act to offices within the Office of the Secretary of the Department of Commerce for more than 90 days in a fiscal year unless the individual's employing bureau or office is fully reimbursed for the salary and expenses of the employee for the entire period of assignment using funds provided under this heading. Provided further, That amounts made available to the Department of Commerce in this or any prior Act may not be transferred pursuant to section 508 of this or any prior Act to the account funded under this heading, except in the case of extraordinary circumstances that threaten life or property.] "\$104,004,000"

**Department of Commerce
Departmental Management
Salaries and Expenses
APPROPRIATION LANGUAGE AND CODE CITATION**

FY 2023

Salaries and Expenses

For expenses necessary for the Department of Commerce provided for by law.

15 U.S.C. 1501

15 U.S.C. 1501 provides that: "There shall be...the Department of Commerce, and a Secretary of Commerce, who shall be the head thereof..."
The sections which follow 15 U.S.C. 1501 establish various Assistant Secretaries and define general powers and duties of the Department.

Including not to exceed \$4,500 for official entertainment.

No Specific Authority

5 U.S.C. 5536 prohibits additional pay or allowance to employees unless the appropriation therefore specifically states that it is for the additional pay or allowance.

Department of Commerce
Departmental Management
Salaries and Expenses
ADVISORY AND ASSISTANCE SERVICES
(Dollar amounts in thousands)

	2021	2022	2023
	Actuals	Annualized CR	Estimate
Consulting services	73	359	651
Management and professional services	0	0	0
Special studies and analyses	0	0	0
Management and support services for research and development	0	0	0
Total	73	359	651

Department of Commerce
Departmental Management
Salaries and Expenses
PERIODICALS, PAMPHLETS, AND AUDIOVISUAL PRODUCTS
(Dollar amounts in thousands)

	2021 Actuals	2022 Annualized CR	2023 Estimate
Periodicals	6	6	6
Pamphlets	0	0	0
Audiovisuals	0	0	0
Total	6	6	6

**Department of Commerce
Departmental Management
Salaries and Expenses
AVERAGE GRADES AND SALARIES**

	2021 Actuals	2022 Annualized CR	2023 Estimate
Average ES Salary	242,504	249,828	261,320
Average EX Salary	244,914	252,310	263,917
Average GS/GM Grade	13	14	14
Average GS/GM Salary	170,525	175,675	183,756
Average SL Salary	254,879	262,576	274,655
Average WG Grade	7	7	7
Average WG Salary	78,790	81,169	84,903
Average ZA Grade	4	4	4
Average ZA Salary	204,359	210,531	220,215
Average ZP Grade	5	5	5
Average ZP Salary	239,473	246,705	258,054

Department of Commerce
Departmental Management
Salaries and Expenses
DIRECT COST BY OFFICE
(Dollar amounts in thousands)

OFFICE	2021 Actuals			2022 Annualized CR			2023 Estimate		
	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
Human Resources Management	10	9	1,835	12	11	2,299	14	13	3,139
Civil Rights	5	4	1,194	9	9	1,492	12	11	2,164
Financial Management	10	9	2,435	11	10	2,462	12	11	2,814
Intelligence and Security	32	28	10,856	35	33	10,326	43	40	12,948
Facilities and Environmental Quality	2	2	762	4	4	968	9	8	5,383
Acquisition Management	14	12	3,880	15	14	3,902	23	22	6,688
Office of Budget	14	12	2,998	21	20	3,031	21	20	3,258
Office of Privacy and Open Government	4	4	1,005	6	6	1,218	9	8	2,564
General Counsel	5	4	741	6	6	719	12	11	1,828
Chief Information Officer	24	21	7,758	27	26	7,803	33	32	11,276
Chief Financial Officer/Assistant Secretary for Administration	4	4	1,655	11	10	2,004	13	11	2,777
Enterprise Services	1	1	126	1	1	166	1	1	178
Executive Direction	100	90	16,733	98	93	16,181	122	113	22,500
Central Charges	0	0	20,822	0	0	20,426	0	0	26,487
Total Salaries & Expenses Budget Authority	225	200	72,800	256	242	73,000	324	300	104,004

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Department of Commerce
Departmental Management
Renovation and Modernization
FY 2023 PROGRAM INCREASES / DECREASES / TERMINATIONS
(Dollar amounts in thousands)
(By Appropriation, Largest to Smallest)

Increases

Page No.	Appropriations	Budget Program	Title of Increase	Positions	Budget Authority
Subtotal, Increases					

Decreases

Page No.	Appropriations	Budget Program	Title of Decrease	Positions	Budget Authority
DM - 107	HCHB Renovation and Modernization	Operations and Administration	Reduction to GSA Rent	0	(18)
Subtotal, Decreases				0	(18)

Terminations

Page No.	Appropriations	Budget Program	Title of Termination	Positions	Budget Authority
Subtotal, Terminations					

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**Department of Commerce
Departmental Management
Renovation and Modernization
SUMMARY OF RESOURCE REQUIREMENTS**
(Dollar amounts in thousands)

	Positions	FTE	Budget Authority	Direct Obligations
Annualized CR, 2022	5	5	1,123	4,909
2023 Adjustments to Base				
Plus: Inflationary/Adjustments to Base			37	37
2023 Base	5	5	1,160	4,946
Plus: 2023 Program Change			(18)	(18)
2023 Estimate	5	5	1,142	4,928

**Comparison by activity/subactivity
with totals by activity**

			2021 Actuals		2022 Annualized CR		2023 Base		2023 Estimate		Increase/(Decrease) Over 2023 Base	
			Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
	HCHB Renovation and Modernization	Pos./BA	5	1,123	5	1,123	5	1,160	5	1,142	0	(18)
		FTE/Obl.	5	3,925	5	4,909	5	4,946	5	4,928	0	(18)
	TOTALS	Pos./BA	5	1,123	5	1,123	5	1,160	5	1,142	0	(18)
		FTE/Obl.	5	3,925	5	4,909	5	4,946	5	4,928	0	(18)

Adjustments to Obligations:

Recoveries	0	(751)	0	0	0	0	0	0	0	0	0	0
Unobligated balance, start of year	0	(25,852)	0	(23,755)	0	(19,969)	0	(16,183)	0	(16,183)	0	0
Unobligated balance, transferred	0	0	0	0	0	0	0	0	0	0	0	0
Unobligated balance, rescission	0	0	0	0	0	0	0	0	0	0	0	0
Unobligated balance, end of year	0	23,755	0	19,969	0	16,183	0	12,397	0	12,397	0	0
Unobligated balance, expiring	0	46	0	0	0	0	0	0	0	0	0	0
Category C Apportioned for Future Years	0	0	0	0	0	0	0	0	0	0	0	0

Financing from Transfers:

Transfer from other accounts (-)	0	0	0	0	0	0	0	0	0	0	0	0
Transfer to other accounts (+)	0	0	0	0	0	0	0	0	0	0	0	0

Appropriation			1,123	1,123	1,160	1,142	(18)					
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Department of Commerce
Departmental Management
Renovation and Modernization
SUMMARY OF FINANCING
(Dollar amounts in thousands)

	2021 Actuals	2022 Annualized CR	2023 Base	2023 Estimate	Increase/ (Decrease) Over 2023 Base
Total Obligations	3,925	4,909	4,946	4,928	(18)
Offsetting collections from:					
Federal funds	0	0	0	0	0
Trust funds	0	0	0	0	0
Non-Federal sources	0	0	0	0	0
Recoveries	(751)	0	0	0	0
		0	0	0	0
Unobligated balance, start of year	(25,852)	(23,755)	(19,969)	(16,183)	0
Unobligated balance, transferred	0	0	0	0	0
Unobligated balance, end of year	23,755	19,969	16,183	12,397	0
Unobligated balance, expiring	46	0	0	0	0
Category C Apportioned for Future Years	0	0	0	0	0
Budget Authority	1,123	1,123	1,160	1,142	(18)
Financing:					
Transfer from other accounts (-)	0	0	0	0	0
Transfer to other accounts (+)	0	0	0	0	0
Appropriation	1,123	1,123	1,160	1,142	(18)

Department of Commerce
Departmental Management
Renovation and Modernization
ADJUSTMENTS TO BASE
(Dollar amounts in thousands)

	FTE	Amount
Transfers of Estimates		
Adjustments		
Financing		
		0
Other Changes		0
2022 Pay Raise		7
2023 Pay Raise		32
Awards		1
Full-year cost in 2023 of positions financed for part-year in 2022		0
Change in compensable days		(4)
Civil Services Retirement System (CSRS)		(1)
Federal Employees Retirement System (FERS)		1
Thrift Savings Plan		(3)
Federal Insurance Contribution Act (FICA) - OASDI		0
Health Insurance		1
Employees Compensation Fund		0
Travel:		0
Mileage		0
Per Diem		0
Rental payment to GSA		2
GSA Furniture and IT Program (FIT)		0
Postage		0
Working Capital Fund, Departmental Management		0
National Archives and Records Administration (NARA)		0
General Pricing Level Adjustments		1
Continuous Diagnostics and Mitigation Charges		0
Enterprise Services		0
Telecommunications Services – Enterprise Infrastructure Services (EIS)		0
HCHB Utilities		0
Commerce Business System (CBS)		0
Federal Protective Service		0
Other changes unique to certain bureaus		0
		0
		0
Subtotal, other changes		37
Total, adjustment to base		37

Department of Commerce
Departmental Management
Renovation and Modernization
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Activity: HCHB Renovation and Modernization

Line Item	2021 Actuals		2022 Annualized CR		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
HCHB Renovation and Modernization										
Pos./BA	5	1,123	5	1,123	5	1,160	5	1,142	0	(18)
FTE/Obl	5	3,925	5	4,909	5	4,946	5	4,928	0	(18)
Total										
Pos./BA	5	1,123	5	1,123	5	1,160	5	1,142	0	(18)
FTE/Obl	5	3,925	5	4,909	5	4,946	5	4,928	0	(18)

**Department of Commerce
Departmental Management
Renovation and Modernization
JUSTIFICATION OF PROGRAM AND PERFORMANCE**
(Dollar amounts in thousands)

Activity: HCHB Renovation and Modernization

Goal Statement

The Herbert C. Hoover Building (HCHB) Renovation and Modernization plan combines Department of Commerce (DOC) and General Services Administration (GSA) solutions to address major building systems that are beyond their useful life and deteriorating. The plan is a modernization project that replaces aging building systems with new, more efficient systems (i.e., fire and life safety compliance); new heating, ventilation, air-conditioning systems, and lighting systems; security improvements (perimeter security and blast-resistant windows); and recaptures space in Courtyard 6. It includes the Department's effort to improve space utilization, decrease reliance on leased space, and reduce its footprint. Also, as part of this extensive modernization effort, a necessary element in the effectiveness of the HCHB building's physical security systems and program will be to increase the level of protection to the overall security of the building and its occupants.

Base Program

For FY 2023, DM requests \$1,142,000 for the Herbert C. Hoover Building (HCHB) Renovation and Modernization Project. Due to the nature of the renovation and modernization phases, each year this account has non-recurring construction/equipment only program costs. The base program only includes personnel related funding associated with the five positions.

Continued support of the positions is crucial to the operation of the renovation project. These positions (Engineering Technician, IT Project Manager, Architect, Administrative Officer, and Public Affairs Officer) perform functions such as aiding management on program operations efficiency and productivity, serving as project managers for IT and space planning, assisting with communication, and acting as the Contracting Officer's Representative (COR) for the HCHB support contracts. This support also includes rent, utilities, training, shared printing, and supplies. This mix of positions is essential to working with GSA in the planning and execution of the HCHB Renovation and Modernization Project as well as keeping the lines of communication open between GSA and DOC.

The overall Department budget of the HCHB renovation project budget is approximately 14% of the total HCHB renovation cost. GSA provides the remainder of the funding. Even though building modernization was determined to cost more than leasing or new construction, the HCHB is an important asset in the GSA inventory and the headquarters of the Department since 1932. It is in the best interest of both agencies to renovate and maintain this historic landmark property. Any fluctuation in the Department's appropriated funding will directly affect GSA's construction schedule.

Statement of Operating Objectives

The HCHB Renovation and Modernization is a project to renovate and modernize this historic building. The objective is to create a safe, pleasant, and more energy efficient office environment for staff. The original plan was to replace all systems in the building and restore the workspaces to their original footprint. In July 2015, the Department, in conjunction with GSA, completed a 21st Century Workplace Initiative that promotes mobility, more open communications and collaboration. The funds requested for FY 2023 will enable the Department to continue its focus towards more efficient building systems (heating, ventilation, air-conditioning, and lighting), security improvements (perimeter security and blast resistant windows), and the 21st Century Workplace Initiative which will result in more efficient workspaces and place more employees in the HCHB. It also will enable the DOC to keep in lockstep with GSA’s phased funding effort to modernize the building and keep with “Making the Federal Real Estate Footprint Smaller and More Efficient.”

		<u>Explanation and Justification</u>					
Line Item		2021		2022		2023	
		Actuals		Annualized CR		Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
HCHB Renovation and Modernization	Pos./BA	5	1,123	5	1,123	5	1,160
	FTE/Obl	5	3,925	5	4,909	5	4,946

Department of Commerce
Departmental Management
Renovation and Modernization
PROGRAM CHANGE FOR 2022
(Dollar amounts in thousands)

			2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
			Personnel	Amount	Personnel	Amount	Personnel	Amount
Activity:	HCHB Renovation and Modernization	Pos/BA	5	1,160	5	1,142	0	(18)
		FTE/Obl.	5	4,946	5	4,928	0	(18)

Reduction of GSA Rent ((\$18), 0 FTE/ 0 Positions) - This proposed program reduction in the amount of \$18,000 will decrease GSA Rent to meet the FY 2023 funding level of \$1.142 million. However, this reduction has no impact on performance, as the Renovation and Modernization account will utilize existing no-year / carryover resources to ensure all activities are appropriately funded.

Department of Commerce
Departmental Management
Renovation and Modernization
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: HCHB Renovation and Modernization

Object Class	2021 Actuals	2022 Annualized CR	2023 Base	2023 Estimate	Increase/ (Decrease) Over 2023 Base
11.1 Full-time permanent compensation	737	733	768	768	0
11.3 Other than full-time permanent	0	0	0	0	0
11.5 Other personnel compensation	15	18	19	19	0
11.8 Special personnel services payments	0	0	0	0	0
11.9 Total Personnel Compensation	752	751	787	787	0
12.1 Civilian personnel benefits	246	248	247	247	0
23.1 Rental payments to GSA	62	86	88	70	(18)
23.2 Rental payments to Others	0	0	0	0	0
23.3 Communications, Utilities, and Misc. charges	6	8	8	8	0
24 Printing and Reproduction	0	2	2	2	0
25.1 Advisory and Assistance Services	0	0	0	0	0
25.2 Other Services from Non-Federal Sources	2,807	2,413	2,413	2,413	0
25.3 Other Goods and Services from Federal Sources	3	1,400	1,400	1,400	0
26 Supplies and Materials	5	1	1	1	0
31 Equipment	44	0	0	0	0
99 Total obligations	3,925	4,909	4,946	4,928	(18)

Department of Commerce
Departmental Management
Renovation and Modernization
SUMMARY OF REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

Object Class	2021 Actuals	2022 Annualized CR	2023 Base	2023 Estimate	Increase/ (Decrease) Over 2023 Base
11.1 Full-time permanent (Compensation)	737	733	768	768	0
11.3 Other than full-time permanent	0	0	0	0	0
11.5 Other personnel compensation	15	18	19	19	0
11.8 Special personnel services payments	0	0	0	0	0
11.9 Total personnel compensation	752	751	787	787	0
12.1 Civilian personnel benefits	246	248	247	247	0
13 Benefits for former personnel	0	0	0	0	0
21 Travel and transportation of persons	0	0	0	0	0
22 Transportation of things	0	0	0	0	0
23 Rent, communications and utilities	0	0	0	0	0
23.1 Rental payments to GSA	62	86	88	70	(18)
23.2 Rental payments to others	0	0	0	0	0
23.3 Communications, utilities, and misc. charges	6	8	8	8	0
24 Printing and Reproduction	0	2	2	2	0
25 Other contractual services	0	0	0	0	0
25.1 Advisory and assistance services	0	0	0	0	0
25.2 Other services from non-Federal sources	2,807	2,413	2,413	2,413	0
25.3 Other Goods and Services from Federal Sources	3	1,400	1,400	1,400	0
26 Supplies and materials	5	1	1	1	0
31 Equipment	44	0	0	0	0
43 Interest and dividends	0	0	0	0	0
44 Refunds	0	0	0	0	0
99 Total obligations	3,925	4,909	4,946	4,928	(18)

Adjustments to Obligations:

Less prior year recoveries	(751)	0	0	0	0
Restoration of recoveries	0	0	0	0	0
Less prior year unobligated balance	(25,852)	(23,755)	(19,969)	(16,183)	0
Unobligated balance, end of year	23,755	19,969	16,183	12,397	0
Unobligated balance, expiring	46	0	0	0	0
Category C Apportioned for Future Years	0	0	0	0	0

Financing from Transfers:

Transfer from other accounts (-)	0	0	0	0	0
Transfer to other accounts (+)	0	0	0	0	0

Total Budget Authority	1,123	1,123	1,160	1,142	(18)
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Personnel Data

Full-time Equivalent Employment	0	0	0	0	0
Full-time permanent	5	5	5	5	0
Other than full-time permanent	0	0	0	0	0
Total	5	5	5	5	0

Authorized Positions:

Full-time permanent	5	5	5	5	0
Other than full-time permanent					
Total	5	5	5	5	0

**Department of Commerce
Departmental Management
Renovation and Modernization
APPROPRIATION LANGUAGE AND CODE CITATION**

FY 2023

For necessary expenses for the renovation and modernization of the Herbert C. Hoover Building, [\$1,100,000] "\$1,142,000, to remain available until expended."

Department of Commerce
Departmental Management
Renovation and Modernization
AVERAGE GRADES AND SALARIES

	2021 Actuals	2022 Annualized CR	2023 Estimate
Average ZA Grade	4	4	4
Average ZA Salary	150,944	160,313	167,687
Average ZP Grade	4	4	4
Average ZP Salary	158,892	164,102	171,651
Average ZT Grade	4	4	4
Average ZT Salary	113,082	116,788	122,160

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Department of Commerce
Departmental Management
Nonrecurring Expenses Fund
FY 2023 PROGRAM INCREASES / DECREASES / TERMINATIONS
(Dollar amounts in thousands)
(By Appropriation, Largest to Smallest)

Increases

Page No.	Appropriations	Budget Program	Title of Increase	Positions	Budget Authority
DM-124	Nonrecurring Expenses Fund	Operations and Administration	Cyber Program	0	50,000
Subtotal, Increases				0	50,000

Decreases

Page No.	Appropriations	Budget Program	Title of Decrease	Positions	Budget Authority
DM-126	Nonrecurring Expenses Fund	Operations and Administration	Nonrecurring Appropriation funding for Business Application Solutions (BAS)	25	(20,000)
Subtotal, Decreases				25	(20,000)

Terminations

Page No.	Appropriations	Budget Program	Title of Terminations	Positions	Budget Authority
Subtotal, Terminations				0	0

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**Department of Commerce
Departmental Management
Nonrecurring Expenses Fund
SUMMARY OF RESOURCE REQUIREMENTS**
(Dollar amounts in thousands)

	Positions	FTE	Budget Authority	Direct Obligation
Annualized CR, 2022	25	18	20,000	39,539
2023 Adjustments to Base				
Plus: Inflationary/Adjustments to Base	0	0	0	0
2023 Base	25	18	20,000	39,539
2023 Program Change	(25)	(18)	30,000	30,000
2023 Estimate	0	0	50,000	69,539

Comparison by activity/subactivity with totals by activity			2021 Actuals		2022 Annualized CR		2023 Base		2023 Estimate		Increase/(Decrease) Over 2023 Base	
			Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
	Operations and Administration	Pos./BA	25	20,000	25	20,000	25	20,000	0	50,000	(25)	30,000
		FTE/Obl.	18	21,707	18	39,539	18	39,539	0	69,539	(18)	30,000
	Total	Pos./BA	25	20,000	25	20,000	25	20,000	0	50,000	(25)	30,000
		FTE/Obl.	18	21,707	18	39,539	18	39,539	0	69,539	(18)	30,000

Adjustments to Obligations:

Recoveries

Unobligated balance, start of year	0	(2,996)	0	(1,289)	0	(19,539)	0	0	0	0
Unobligated balance, transferred	0	0	0	0	0	0	0	0	0	0
Unobligated balance, rescission	0	0	0	0	0	0	0	0	0	0
Unobligated balance, end of year	0	1,289	0	0	0	0	0	(19,539)	0	0
Unobligated balance, expiring	0	0	0	0	0	0	0	0	0	0

Financing from Transfers:

Transfer from other accounts (-)	0	0	0	(18,250)	0	0	0	0	0	0
Transfer to other accounts (+)	0	0	0	0	0	0	0	0	0	0

Appropriation		20,000		20,000		20,000		50,000		30,000
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Department of Commerce
Departmental Management
Nonrecurring Expenses Fund
SUMMARY OF FINANCING
(Dollar amounts in thousands)

	2021 Actuals	2022 Annualized CR	2023 Base	2023 Estimate	Increase/ (Decrease) Over 2023 Base
Total Obligations	21,707	39,539	39,539	69,539	30,000
Offsetting collections from:					
Federal funds	0	0	0	0	0
Trust funds	0	0	0	0	0
Non-Federal sources	0	0	0	0	0
Recoveries	0	0	0	0	0
Unobligated balance, start of year	(2,996)	(1,289)	(19,539)	(19,539)	0
Unobligated balance, transferred	0	0	0	0	0
Unobligated balance, end of year	0	0	0	0	0
Unobligated balance, expiring	1,289	0	0	0	0
Budget Authority	20,000	38,250	20,000	50,000	30,000
Financing:					
Transfer from other accounts (-)	0	(18,250)	0	0	0
Transfer to other accounts (+)	0	0	0	0	0
Appropriation	20,000	20,000	20,000	50,000	30,000

Department of Commerce
Departmental Management
Nonrecurring Expenses Fund
ADJUSTMENTS TO BASE
(Dollar amounts in thousands)

	FTE	Amount
Transfers of Estimates		0
Adjustments		0
Financing		0
		<hr/> 0
Other Changes		
2022 Pay Raise		0
2023 Pay Raise		0
Increase in Award		0
Full-year cost in 2023 of positions financed for part-year in 2022		0
Change in compensable days		0
Civil Services Retirement System (CSRS)		0
Federal Employees Retirement System (FERS)		0
Thrift Savings Plan		0
Federal Insurance Contribution Act (FICA) - OASDI		0
Health Insurance		0
Employees Compensation Fund		0
Travel:		0
Mileage		0
Per Diem		0
Rental payment to GSA		0
GSA Furniture and IT Program (FIT)		0
Postage		0
Working Capital Fund, Departmental Management		0
National Archives and Records Administration (NARA)		0
General Pricing Level Adjustment		0
Continuous Diagnostics and Mitigation Charges		0
Enterprise Services		0
HCHB Utilities		0
Commerce Business Systems (CBS)		0
Federal Protective Services		0
		<hr/> 0
Subtotal, other changes		<hr/> -
Total, adjustment to base		<hr/> <hr/> -

Department of Commerce
Departmental Management
Nonrecurring Expenses Fund
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Activity: Operations and Administration

Line Item	2021 Actuals		2022 Annualized CR		2023 Base		2023 Estimate		Increase/Decrease Over 2023 Base	
	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Operations and Administration										
Pos./BA	25	20,000	25	20,000	25	20,000	0	50,000	(25)	30,000
FTE/Obl	18	21,707	18	39,539	18	39,539	0	69,539	(18)	30,000
Total										
Pos./BA	25	20,000	25	20,000	25	20,000	0	50,000	(25)	30,000
FTE/Obl	18	21,707	18	39,539	18	39,539	0	69,539	(18)	30,000

Department of Commerce
Departmental Management
Nonrecurring Expenses Fund
JUSTIFICATION OF PROGRAM AND PERFORMANCE
(Dollar amounts in thousands)

Activity: Operations and Administration
Subactivity Business Application Solutions

Goal Statement

The Business Application Solutions (BAS) project's primary goal is to implement and integrate a suite of commercial off-the-shelf (COTS) administrative management systems, enterprise data warehouse (EDW) and business intelligence (BI) reporting solution, and system interfaces in a hosted environment.

DOC seeks to obtain a range of support for implementing and maintaining these administrative management systems. The DOC CFO/ASA recognizes the need to continually focus on strategic alignment and management effectiveness and with this modernization, DOC will align with the ongoing emphasis placed on achieving organizational excellence and outstanding customer service (emphasized in the Department of Commerce Strategic Plan).

The BAS project is continuing Phase I Implementation Activities to support administrative management systems (financial management, acquisition, property), enterprise data warehouse and business intelligence reporting solutions across Commerce. The activities will result in the implementation of Phase I on the new solution in FY 2022 and FY 2023 with the three Bureaus going live on the new solution in FY 2023. Estimates indicate that once all bureaus have been deployed, the overall cost for operations and maintenance activities will be less than current costs. These funds will be used for project management support and implementation services to continue the implementation of modernized financial, acquisition, property and data warehouse systems for Phase I, while planning implementation in Phase II and Phase III.

DOC has owned and operated a custom code, locally hosted financial system for over two decades. The system and interfaces are costly to support and the system itself is outdated compared to current commercial offerings. Additionally, with the current state systems, DOC experiences higher O&M costs than similar commercial products, increased security risk and operating degradation by FY 2023, depleting resource pools with current system knowledge, higher cost and associated risks to comply with key federally mandated requirements and non-standard data in multiple and disparate systems. The BAS modernization effort is consistent with the President's Management Agenda to modernize agency IT infrastructure and enhancing mission effectiveness in service delivery will reduce operations and maintenance costs significantly for DOC. Further, the BAS modernization will allow DOC to take advantage of modern commercial solutions (utilized by all other federal agencies) in a vendor hosted environment to reduce operational cost and risk. DOC plans to deploy a standard system with standard business processes across the agency (consistent with federal financial processing standards), resulting in significant improvement in processing efficiency, analytical capability, and availability of standard data. These BAS deployment objectives are consistent with federal government goals to streamline administrative activities to reduce operational risks and increase inefficiencies.

Statement of Operating Objectives

This request will continue implementation activities from FY 2021 and FY 2022 and supports one of the Department's top priorities. This program increase will commence the implementation of Executive Order 14028 improving the Nation's Cybersecurity.

Explanation and Justification

The Nonrecurring Expenses Fund provides funding for the implementation and deployment of Business Application Solutions.

Line Item		2021 Actuals		2022 Annualized CR		2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Operations and Administrations	Pos./BA	25	20,000	25	20,000	25	20,000
	FTE/Obl	18	21,707	18	39,539	18	39,539

Department of Commerce
 Departmental Management
 Nonrecurring Expenses Fund
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

	2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
	Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Chief Information Officer						
Pos./BA	0	0	0	50,000	0	50,000
FTE/Obl.	0	0	0	50,000	0	50,000

NEF/Cyber Program (+\$50,000 Term-FTE/ 0 Positions) - The Zero Trust Program (ZT Program) represents the Department's sustained efforts to adopt a Zero Trust Architecture (ZTA) as outlined in OMB M-22-09 and Executive Order 14028. The ZT Program will continue with anticipated FY23 NEF appropriations to invest in foundational technologies to support implementation of M-21-30 (critical software), M-21-31 (logging), M-22-01 (endpoint detection and response) and M-22-09 (Zero Trust Strategy). The ZT Program also coordinates related initiatives and activities such as the Trusted Internet Connection initiative. A ZTA will dramatically improve the Department's cybersecurity posture by adopting a modern approach to securing the Department's information and information systems.

Performance Measures:

- [Endpoint Detection]: Improved endpoint detection by reducing mean time to detect an incident with cyber reserve increase
- [Increased Logging]: Increase in the number of log sources forwarded to centralized log management with cyber reserve increase
- [Endpoint Encryption]: Increased data at rest capabilities for enhanced endpoint encryption with cyber reserve increase

	2023	2024	2025	2026	2027
	25%	30%	30%	30%	30%
	70%	90%	90%	90%	90%
	50%	70%	90%	90%	90%

Department of Commerce
Departmental Management
Nonrecurring Expenses Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Subactivity: Cyber Program

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
11.1	Full-time permanent (Compensation)	0	0	0	0	0
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	0	0	0	0	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	0	0	0	0	0
12.1	Civilian personnel benefits	0	0	0	0	0
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	0	0	0	0	0
22	Transportation of things	0	0	0	0	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	0	0	0	0	0
23.2	Rental payments to others	0	0	0	0	0
23.3	Communication, utilities, and misc. charges	0	0	0	0	0
24	Printing and reproduction	0	0	0	0	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	0	0	0	0	49,700
25.3	Other goods and services from Federal sources	0	0	0	0	0
26	Supplies and materials	0	0	0	0	50
31	Equipment	0	0	0	0	250
44	Refunds	0	0	0	0	0
99.9	Total obligations	0	0	0	0	50,000

Department of Commerce
 Departmental Management
 Nonrecurring Expenses Fund
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Financial Management	Pos./BA	25	20,000	0	0	(25)	(20,000)
	FTE/Obl.	18	20,000	0	0	(18)	(20,000)

Nonrecurring Appropriation funding for Business Application Solutions (BAS) ((\$20,000), (18) FTE / (25) Positions) - This is a funding realignment for BAS from appropriated funding to transfer funding. Public Law 116-93 provides the basis for transfer authority and states, "That unobligated balances of expired discretionary funds appropriated for this or any succeeding fiscal year from the General Fund of the Treasury to the Department of Commerce by this or any other Act may be transferred (not later than the end of the fifth fiscal year after the last fiscal year for which such funds are available for the purposes for which appropriated) into the Fund."

Performance Measures:	2023	2024	2025	2026	2027
With increase					
Without increase					

Department of Commerce
Departmental Management
Nonrecurring Expenses Fund
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration

Sub activity: Office of Financial Management

Program Change: Nonrecurring Appropriation funding for BAS

<u>Full-time permanent</u>					
Title		Grade	Number	Annual Salary	Total Salaries
Risk Management Analyst		ZA-IV	-1	164,102	(164,102)
Program Management Analyst		ZA-IV	-1	172,627	(172,627)
Change Management Analyst		ZA-IV	-1	106,585	(106,585)
Cross Functional Specialist		ZA-IV	-1	172,627	(172,627)
Security Specialist		ZA-IV	-1	172,627	(172,627)
Risk Management Analyst		ZA-IV	-3	106,585	(319,755)
Program Management Analyst		ZA-IV	-2	105,922	(211,844)
Program Management Analyst		ZA-IV	-3	131,164	(393,492)
Change Management Analyst		ZA-IV	-2	159,286	(318,572)
Change Management Analyst		ZA-IV	-2	162,718	(325,436)
Change Management Analyst		ZA-IV	-2	106,585	(213,170)
Cross Functional Specialist		ZA-IV	-3	150,097	(450,291)
Security Specialist		ZA-IV	-3	150,097	(450,291)
Total			(25)		(3,471,419)
Less lapse	(25%)		(7)		867,855
Total full-time permanent (FTE)			(18)		(2,603,564)
2023 Pay Adjustment (4.6%)					(119,764)
Total					(2,723,328)
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent - Term			(18)		
Part-time permanent			0		

Full-time temporary			0		
Part-time temporary			0		
Total FTE			(18)		
<u>Authorized Positions</u>					
Full-time permanent - Term			(25)		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			(25)		

Department of Commerce
Departmental Management
Nonrecurring Expenses Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Sub activity: Cybersecurity Upgrade

		2021	2022	2023	2023	Increase/Decrease
	Object Class	Actuals	Annualized	Base	Estimate	from 2023 Base
11.1	Full-time permanent compensation	2,173	2,723	2,723	0	(2,723)
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	21	21	21	0	(21)
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	2,194	2,744	2,744	0	(2,744)
12.1	Civilian personnel benefits	770	875	875	0	(875)
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	0	0	0	0	0
22	Transportation of things	0	0	0	0	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	0	99	99	0	(99)
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	6	10	10	0	(10)
24	Printing and reproduction	0	0	0	0	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	15,346	15,199	15,199	0	(15,199)
25.3	Other goods and services from Federal sources	3,363	1,022	1,022	0	(1,022)
25.4	Operation and maintenance of facilities	0	0	0	0	0
25.5	Research and development contracts	0	0	0	0	0
25.7	Operation and maintenance of equipment	0	0	0	0	0
26	Supplies and materials	0	14	14	0	(14)
31	Equipment	29	37	37	0	(37)
99.9	Total obligations	21,707	20,000	20,000	0	(20,000)

Department of Commerce
Departmental Management
Nonrecurring Expenses Fund
SUMMARY OF REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

Object Class	2021 Actuals	2022 Annualized CR	2023 Base	2023 Estimate	Increase/ (Decrease) Over 2023 Base
11.1 Full-time permanent compensation	2,173	2,723	2,723	0	(2,723)
11.3 Other than full-time permanent	0	0	0	0	0
11.5 Other personnel compensation	21	21	21	0	(21)
11.8 Special personnel services payments	0	0	0	0	0
11.9 Total personnel compensation	2,194	2,744	2,744	0	(2,744)
12.1 Civilian personnel benefits	770	875	875	0	(875)
13 Benefits for former personnel	0	0	0	0	0
21 Travel and transportation of persons	0	0	0	0	0
22 Transportation of things	0	0	0	0	0
23 Rent, communications and utilities	0	0	0	0	0
23.1 Rental payments to GSA	0	99	99	0	(99)
23.2 Rental payments to others	0	0	0	0	0
23.3 Communications, utilities, and misc. charges	6	10	10	0	(10)
24 Printing and reproduction	0	0	0	0	0
25 Other contractual services	0	0	0	0	0
25.1 Advisory and assistance services	0	0	0	0	0
25.2 Other services from non-Federal sources	15,346	15,199	15,199	49,700	34,501
25.3 Other goods and services from Federal sources	3,363	1,022	1,022	0	(1,022)
26 Supplies and materials	0	14	14	50	36
31 Equipment	29	37	37	250	213
44 Refunds	0	0	0	0	0
99 Total obligations	21,707	20,000	20,000	50,000	30,000

Less prior year recoveries	0	0	0	0	0
Total Budget Authority	21,707	20,000	20,000	50,000	30,000
Personnel Data					
Full-time Equivalent Employment					
Full-time permanent	18	18	18	0	(18)
Other than full-time permanent	0	0	0	0	0
Total	18	18	18	0	(18)
Authorized Positions:					
Full-time permanent	25	25	25	0	(25)
Other than full-time permanent	0	0	0	0	0
Total	25	25	25	0	(25)

**Department of Commerce
Departmental Management
Nonrecurring Expenses Fund
APPROPRIATION LANGUAGE AND CODE CITATION**

FY 2023

Nonrecurring Expenses Fund

For necessary expenses for technology modernization projects of the Department of Commerce, including for cybersecurity risk mitigation, \$50,000,000, to remain available until expended: Provided, That amounts in the Fund may be transferred to appropriation accounts of the Department as may be necessary to carry out modernization projects for which such funds are otherwise available: Provided further, That the Secretary of Commerce shall notify the Committees on Appropriations of both Houses of Congress at least 15 days in advance of any such transfer: Provided further, That any unobligated balances of expired discretionary funds transferred to the Department of Commerce Nonrecurring Expenses Fund, as authorized by section 111 of title I of division B of Public Law 116-93, may be obligated only after the Committees on Appropriations of the House of Representatives and the Senate are notified at least 15 days in advance of the planned use of funds.

15 USC 1521a

SEC. 111. (a) There is hereby established in the Treasury of the United States a fund to be known as the “Department of Commerce Nonrecurring Expenses Fund” (the Fund): Provided, That unobligated balances of expired discretionary funds appropriated for this or any succeeding fiscal year from the General Fund of the Treasury to the Department of Commerce by this or any other Act may be transferred (not later than the end of the fifth fiscal year after the last fiscal year for which such funds are available for the purposes for which appropriated) into the Fund: Provided further, That amounts deposited in the Fund shall be available until expended, and in addition to such other funds as may be available for such purposes, for information and business technology system modernization and facilities infrastructure improvements necessary for the operation of the Department, subject to approval by the Office of Management and Budget: Provided further, That amounts in the Fund may be obligated only after the Committees on Appropriations of the House of Representatives and the Senate are notified at least 15 days in advance of the planned use of funds. (b) In addition to amounts otherwise made available by this Act, there is appropriated \$20,000,000, to remain available until September 30, 2022, to the Fund for necessary expenses for a business application system modernization.

**Department of Commerce
Departmental Management
Nonrecurring Expenses Fund
AVERAGE GRADES AND SALARIES**

	2021 Actuals	2022 Annualized CR	2023 Estimate
Average ZA Grade	4	4	4
Average ZA Salary	208,178	214,465	224,330

**Department of Commerce
Departmental Management
Nonrecurring Expenses Fund
AVERAGE GRADES AND SALARIES**

	2021 Actuals	2022 Annualized CR	2023 Estimate
Average ZA Grade	4	4	4
Average ZA Salary	208,178	214,465	224,330

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**Department of Commerce
Departmental Management
Working Capital Fund
FY 2023 PROGRAM INCREASES / DECREASES / TERMINATIONS**

(Dollar amounts in thousands)
(By Appropriation, Largest to Smallest)

Increases

Page No.	Appropriations	Budget Program	Title of Increase	Positions	Budget Authority
DM-150	Working Capital Fund	Operations and Administration	Continuing Diagnostics Mitigation (CDM) (OCIO)	1	3,000
DM-153	Working Capital Fund	Operations and Administration	NIST Police Services Group Gaithersburg Contract Guard Adjustment (OIS)	0	1,825
DM-155	Working Capital Fund	Operations and Administration	Employment, Litigation, and Information (OGC)	9	1,358
DM-158	Working Capital Fund	Operations and Administration	Talent Acquisitions (TA) (ES)	8	1,326
DM-161	Working Capital Fund	Operations and Administration	Insider Threat (OCIO)	1	1,000
DM-164	Working Capital Fund	Operations and Administration	Chief Counsel for Trade, Enforcement and Compliance (OGC)	2	954
DM-167	Working Capital Fund	Operations and Administration	Security IT Mission Support (OCIO)	0	850
DM-169	Working Capital Fund	Operations and Administration	NOAA Headquarters Security Supervisory and NCWCP Support (OIS)	2	815
DM-173	Working Capital Fund	Operations and Administration	Office of Chief Counsel for Industry and Security (OGC)	3	812
DM-176	Working Capital Fund	Operations and Administration	General Counsel Transactions and Technology (OGC)	5	801
DM-179	Working Capital Fund	Operations and Administration	General Counsel Ethics Law and Programs (OGC)	3	800
DM-182	Working Capital Fund	Operations and Administration	Hiring Services (OHRM)	0	704
DM-184	Working Capital Fund	Operations and Administration	WebTA Services Upgrade (OHRM)	0	650
DM-186	Working Capital Fund	Operations and Administration	Workers Comp Claims Management (OHRM)	0	590
DM-188	Working Capital Fund	Operations and Administration	Civil Rights Compliance Division (OCR)	3	529
DM-191	Working Capital Fund	Operations and Administration	Hiring Services for International Trade Administration Field Offices (OHRM)	2	443
DM-194	Working Capital Fund	Operations and Administration	Legislation and Regulation (OGC)	1	420
DM-197	Working Capital Fund	Operations and Administration	Security Services (OIS)	0	405
DM-199	Working Capital Fund	Operations and Administration	Commerce Acquisition for Transformational Technology Services (OCIO)	2	400
DM-202	Working Capital Fund	Operations and Administration	Internal Controls A-123 Automated Solution (OFM)	0	400
DM-204	Working Capital Fund	Operations and Administration	Personnel Security Division Continuous Evaluation Support (OIS)	2	394
DM-207	Working Capital Fund	Operations and Administration	Enterprise Program Management Office Support (OCIO)	2	380

DM-210	Working Capital Fund	Operations and Administration	NIST Police Services Group Boulder Contract Guard Adjustment (OIS)	0	362
DM-212	Working Capital Fund	Operations and Administration	ITA Chief Counsel for Trade Enforcement and Compliance (OGC)	2	278
DM-215	Working Capital Fund	Operations and Administration	Fleet Program Management Specialist (OFEQ)	1	235
DM-218	Working Capital Fund	Operations and Administration	Office of the Chief Counsel for Economic Affairs (OCC/EA) (OGC)	1	233
DM-221	Working Capital Fund	Operations and Administration	Departmental Privacy Act Analyst - System of Records Notices (OPOG)	1	230
DM-224	Working Capital Fund	Operations and Administration	Formulation Budget Analyst (OFM)	1	200
DM-227	Working Capital Fund	Operations and Administration	Committee on Foreign Investment in the United States (CFIUS) Review (OGC)	1	200
DM-230	Working Capital Fund	Operations and Administration	Census Bureau Site Security Representative Support (OIS)	1	197
DM-233	Working Capital Fund	Operations and Administration	ITA Legal Advisory Services (OGC)	1	154
DM-236	Working Capital Fund	Operations and Administration	Relocation System (OFM)	0	142
DM-238	Working Capital Fund	Operations and Administration	Sustainability Energy Environmental Programs (OFEQ)	0	87
DM-240	Working Capital Fund	Operations and Administration	Digital Privacy Continuance Monitoring Tools (OPOG)	0	36
DM-242	Working Capital Fund	Operations and Administration	HCHB High Voltage Switchgear & Fire Alarm Maintenance (OFEQ)	0	(73)
DM-244	Working Capital Fund	Operations and Administration	E2 Solutions Travel System Enhancement (OFM)	0	(100)
DM-246	Working Capital Fund	Operations and Administration	Hyperion Software Upgrade (OFM)	0	(400)
DM-248	Working Capital Fund	Operations and Administration	Career Management - Transfer to S&E (OAM)	(3)	(417)
DM-251	Working Capital Fund	Operations and Administration	Program Management and GAO/IG Audit Liaison - Transfer to S&E (OAM)	(2)	(655)
DM-254	Working Capital Fund	Operations and Administration	ServiceNow Portal Migration (ES)	0	(687)
DM-256	Working Capital Fund	Operations and Administration	Presidential Transition Support Team (OFEQ)	0	(998)
Subtotal, Increases				50	17,880

Decreases

Page No.	Appropriations	Budget Program	Title of Decrease	Positions	Budget Authority
	N/A	N/A	N/A	N/A	N/A
Subtotal, Decreases				-	-

Terminations

Page No.	Appropriations	Budget Program	Title of Termination	Positions	Budget Authority
	N/A	N/A	N/A	N/A	N/A
Subtotal, Terminations					

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Department of Commerce
Departmental Management
Working Capital Fund
SUMMARY OF RESOURCE REQUIREMENTS
(Dollar amounts in thousands)

	Positions	FTE	Budget Authority	Direct Obligations
Annualized CR, 2022	744	646		264,256
2023 Adjustments to Base				
Plus: Inflationary/Adjustment to Base	0	0	0	20,139
2023 Base	744	646	0	284,395
Plus: 2023 Program Changes	50	35	0	17,880
2023 Estimate	794	681	0	302,275

**Comparison by activity/subactivity
with totals by activity**

			2021 Actuals		2022 Annualized CR		2023 Base		2023 Estimate		Increase/(Decrease) Over 2023 Base	
			Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
	Operations and Administration	Pos./BA	727	0	744	0	744	0	794	0	50	0
		FTE/Obl.	629	269,205	646	272,553	646	284,395	681	302,275	35	17,880
	Total	Pos./BA	727	0	744	0	744	0	794		50	
		FTE/Obl.	629	269,205	646	272,553	646	284,395	681	302,275	35	17,880

Adjustments to Obligations:

Recoveries	0	(11,271)	0	0	0	0	0	0	0	0	0	0
Unobligated balance, start of year	0	(6,554)	0	(8,297)	0	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0	0	0	0	0	0
Unobligated balance, end of year	0	8,297	0	0	0	0	0	0	0	0	0	0

Total Reimbursable Authority			259,677		264,256		284,395		302,275		17,880	
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**Department of Commerce
Departmental Management
Working Capital Fund
SUMMARY OF REIMBURSABLE OBLIGATIONS**
(Dollar amounts in thousands)

		2021 Actuals		2022 Annualized CR		2023 Base		2023 Estimate		Increase/(Decrease) Over 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Operations and Administration	Pos./BA	727	0	744	0	744	0	794	0	50	0
	FTE/Obl.	629	269,205	646	272,553	646	284,395	681	302,275	35	17,880
TOTALS											
	Pos./BA	727	0	744	0	744	0	794	0	50	0
	FTE/Obl.	629	269,205	646	272,553	646	284,395	681	302,275	35	17,880

Department of Commerce
Departmental Management
Working Capital Fund
SUMMARY OF FINANCING
(Dollar amounts in thousands)

	2021 Actuals	2022 Annualized CR	2023 Base	2023 Estimate	Increase/ (Decrease) Over 2023 Base
Total Obligations	269,205	272,553	284,395	302,275	17,880
Offsetting collections from:					
Federal funds	(269,205)	(272,553)	(284,395)	(302,275)	(17,880)
Trust funds	0	0	0	0	0
Non-Federal sources	0	0	0	0	0
Recoveries	(11,271)	0	0	0	0
Unobligated balance, start of year	(6,554)	(8,297)	0	0	0
Unobligated balance, transferred	0	0	0	0	0
Unobligated balance, end of year	8,297	0	0	0	0
Unobligated balance, expiring	0	0	0	0	0
Budget Authority	(9,528)	(8,297)	0	0	0
Financing:					
Transfer from other accounts (-)	0	0	0	0	0
Transfer to other accounts (+)	0	0	0	0	0
Total Reimbursable Authority	259,677	264,256	284,395	302,275	17,880

Department of Commerce
Departmental Management
Working Capital Fund
ADJUSTMENTS TO BASE
(Dollar amounts in thousands)

	Positions	Amount
Transfers of Estimates		
Financing Adjustment		
Other Changes		
2022 Pay Raise		1,100
2023 Pay Raise		6,363
Increase in Awards		312
Full-year cost in 2023 of positions financed for part-year in 2022		2,240
Change in compensable days		(423)
Civil Services Retirement System (CSRS)		(67)
Federal Employees Retirement System (FERS)		1,006
Thrift Savings Plan		1,743
Federal Insurance Contribution Act (FICA) - OASDI		96
Health Insurance		385
Employees Compensation Fund		0
Travel:		
Mileage		0
Per Diem		14
Rental payment to GSA		1,494
GSA Furniture and IT Program (FIT)		280
Postage		0
Working Capital Fund, Departmental Management		0
National Archives and Records Administration (NARA)		0
General Pricing Level Adjustments		4,932
Continuous Diagnostics and Mitigation Charges		0
Enterprise Services		470
Telecommunications Services - Enterprise Infrastructure Services (EIS)		153
HCHB Utilities		0
Commerce Business System (CBS)		41
Federal Protective Service		0
Subtotal, other changes	0	20,139
Total, adjustment to base	0	20,139

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM AND PERFORMANCE: REIMBURSABLE OBLIGATIONS
(Dollar amounts in thousands)

Activity: Operations and Administration

Line Item		2021 Actuals		2022 Annualized CR		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Administration	Pos./BA	727	0	744	0	744	0	794	0	50	0
	FTE/Obl	629	269,205	646	272,553	646	284,395	681	302,275	35	17,880
Total	Pos./BA	727	0	744	0	744	0	794	0	50	0
	FTE/Obl	629	269,205	646	272,553	646	284,395	681	302,275	35	17,880

Department of Commerce
Departmental Management
Working Capital Fund
JUSTIFICATION OF PROGRAM AND PERFORMANCE
(Dollar amounts in thousands)

Activity: Operations and Administration

Goal Statement

The U.S. Department of Commerce (DOC) Working Capital Fund (WCF) was established on June 28, 1944. The WCF's mission is to provide centralized services to the Department's bureaus in the most efficient and economical manner possible. The WCF was established without fiscal year limitation. It operates as a revolving fund and does not receive a yearly appropriation from Congress. Goods and services are financed by charging operating expenses back to the customers. The overall financial goal is to remain at a breakeven position. Organizational units provide the administrative support needed to accomplish the DOC's overall mission. This mission focuses on promoting job creation, economic growth, sustainable development, and improved living standards for all Americans.

Base Program

The Secretary of Commerce is vested with managing the WCF. Department Organizational Order 10-5 delegates this responsibility to the Chief Financial Officer and Assistant Secretary for Administration (CFO/ASA). The CFO/ASA, acting through the Office of Financial Management monitors the financial activities of the WCF service providing offices. The services are provided by the following organizational units: The Office of Financial Management (OFM); Office of General Counsel (OGC); Office of the Chief Information Officer (OCIO); Office of Human Resources Management (OHRM); Office of Civil Rights (OCR); Office of Acquisition Management (OAM); Office of Privacy and Open Government (OPOG); the Office of Deputy Assistant Secretary for Intelligence and Security (DAS/IS); Enterprise Services (ES) and the Office of Facilities and Environmental Quality (OFEQ).

The Office of the Secretary Financial Management (OSFM) located in the Office of Financial Management (OFM) provides the financial stewardship and management of the WCF. A driving principal within the OSFM in managing the WCF is transparency. The WCF is managed throughout the year with extreme attention to operating the fund with transparency and openness. There are multiple deliverables and activities throughout the year that contribute to this theme of transparency. These include, but are not limited to, an annual WCF handbook, bureau cost estimates and variance meetings, quarterly memorandum of understanding and project breakdowns, Chief Financial Officer (CFO) Council and Departmental Management (DM) Council briefings, and periodic project and billing algorithm reviews with service providers and customer bureaus.

- The Office of General Counsel (OGC) provides legal advice to the Secretary, the Under Secretaries, the Assistant Secretaries, and other officers of the Department, including bureau heads. OGC provides guidance and services on matters involving Departmental programs and components. OGC supervises the development of the Department's legislative program and the delivery of effective legal services for the growing needs of major programs.
- Enterprise Services (ES) is the DOC's multi-function, enterprise-wide shared services program. A key focus of Enterprise Services is to ensure that customers across DOC have access to high quality mission enabling services in the core functional areas of Human Resources (HR), Acquisition, Financial Management (FM), and Information Technology (IT). The Department's Management Council (DMC) has evaluated alternative governance and service delivery models for mission enabling services and identified Enterprise Services as a best practice and effective strategy for improving these services across the Department. To build upon this work, the DMC launched the "Enterprise Services Project" in October of 2014. The Enterprise Services Project recently completed the Assessment and Design phases, which culminated in the DMC approving: (1) specific services for delivery via a new Enterprise Services model; (2) a sequencing strategy for transitioning services and customers into this new model; and (3) a robust concept of operations and implementation strategy.
- The Office of the Chief Information Officer (OCIO) leads the management of information resources throughout the Department, ensuring that the Department's programs make full and appropriate use of information technology (IT). OCIO implements Government-wide and Departmental policies programs and activities in all aspects of IT management, including IT security and provides analysis, design, development, support, and oversight of the Department's automated systems for Administration. OCIO provides Department-wide coordination and technical support for the development and operation of information technology resources, including telecommunications. In addition, OCIO manages the Department's IT security and critical IT infrastructure programs.
- The Office of Financial Management (OFM) implements policies and procedures for Departmental financial management, provides consolidated financial reporting, and develops and maintains the Commerce Business System (CBS), the Department's financial management system. OFM also provides Department-level management of travel and complete financial stewardship for all activities included in Departmental Management. OFM oversees and administers budget functions for the Office of the Secretary, manages the Department's Working Capital Fund and provides financial support and guidance Department-wide.
- The Office of Intelligence and Security (OIS) within the Office of the Deputy Assistant Secretary of Intelligence and Security plans, develops, and implements policies and procedures for managing and delivering security services for the Department. OSY provides counterespionage, anti-terrorism and emergency management program support and puts forth guidance to Departmental offices and operating units regarding security matters as they relate to the protection of personnel, facilities, property, and information. Specifically, OSY establishes and enforces policies and procedures for conducting background investigations and granting security clearances; safeguarding classified and sensitive documents and information; assessing threats and determining risks to Departmental assets; and ensuring proper communications security for classified information.

- The Office of Facilities and Environmental Quality (OFEQ) provides Department-level management of real property, energy and environmental programs. OFEQ provides management of the following HCHB programs and services: publications; printing; library services; mail; messenger and distribution services; space management and use; building management including operations, maintenance, repairs, and major and minor renovations; labor services; historic preservation; and shipping/receiving.
- The Office of Human Resource Management (OHRM) implements Government-wide and Departmental policies, programs, and activities in all aspects of human resources management and administration including recruitment and placement, classification, payroll support and administration, incentive awards, training and development, employee and labor relations, Department-wide oversight, and evaluation of human resources management activities, unemployment and workers' compensation, employee health and safety, employee benefits and drug testing.
- The Office of Acquisition Management (OAM) develops, coordinates, and maintains the Department's acquisition regulations, policies and procedures. OAM, whose director serves as the DOC's Senior Procurement Executive delivers, maintains, and approves DOC-wide or bureau-specific automated procurement support and serves as the focal point for the collection and reporting of acquisition information. OAM develops and maintains DOC-wide acquisition management and performance measurement programs, evaluates, and compares contracting office performance against stated goals and advises the Assistant Secretary for Administration on goal achievements. OAM also serves as the Department of Commerce's primary office for all issues relating to organizational performance and risk management.
- The Office of Civil Rights (OCR) develops and manages the Department's Equal Employment Opportunity (EEO) policies and programs. OCR conducts discrimination complaint investigations and adjudications and provides equal employment opportunity program support and affirmative action program support to selected operating units.
- The Office of Privacy and Open Government (OPOG) develops and manages Departmental compliance with privacy policies as per the Privacy Act of 1974, the E-Government Act of 2002, and the Federal Information Security Management Act. It also coordinates the Department's response to incidents involving personally identifiable information, administers the Departmental Freedom of Information Act program, administers and coordinates the Departmental transparency and Open Government activities, manages the Department's numerous Federal Advisory Committee Act advisory committees, and manages the Department's directives system and relevant Executive Orders that are used to prescribe the basic management structure and organizational arrangements of the Department.

Statement of Operating Objectives

The Working Capital Fund (WCF) provides administrative oversight and operational support to ensure effective management of fiscal resources and business processes by which the Department carries out its mission. The WCF is managed throughout the year with extreme attention to operating the fund with transparency, openness, and a high level of customer support.

Explanation and Justification

The WCF provides administrative oversight and operational support to deliver centralized shared services to the Department's bureaus in the most efficient and economic manner possible.

Line Item		2021		2022		2023	
		Actuals		Annualized CR		Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Operations and Administrations	Pos./BA	727	0	744	0	744	0
	FTE/Obl	629	259,677	646	264,256	646	284,395

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGES FY 2023
(Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of the Chief Information Officer	Pos./BA	59	0	60	0	1	0
	FTE/Obl.	45	61,572	46	64,572	1	3,000

Continuing Diagnostics and Mitigation (CDM) (+\$3,000, 1 FTE/ 1 Position) - This request will meet the requirements of the CDM program as defined by the Department of Homeland Security (DHS) and the Office of Management and Budget (OMB) to ensure the Agency dashboard is implemented and serves as a useful tool in helping assess the cyber security risk posture of the Department. The request provides funding for the additional cost of CDM Phase 2 software licenses, anticipated cost increases for Phase 1 software and hosting renewals, and one additional personnel to manage the program as outlined by memorandum OMB M-20-4.

The CDM program fits into the Department of Commerce (DOC) strategic plan by contributing to Strategic Objective 3.2 – Enhance the Nation’s Cybersecurity – by providing the government with robust technical standards and toolsets to deal with varying cybersecurity challenges posed by both state and non-state actors; and convening federal and private stakeholders to drive cybersecurity best practices and protect high value data and network infrastructure assets. The DOC’s participation in CDM is consistent with the Federal Government’s deployment of Information Security Continuous Monitoring (ISCM), which provides a dynamic approach to fortifying the cybersecurity of DOC’s networks and information. The CDM program is a multi-phased, mandatory Department of Homeland Security program and the Department’s #1 cybersecurity priority. The CDM program provides cybersecurity tools, integration services, and dashboards to participating agencies to support them in improving their respective security posture. Program objectives include reducing the agency threat surface; increasing visibility into the federal cybersecurity posture; improving federal cybersecurity response capabilities; and streamlining Federal Information Security Modernization Act (FISMA) reporting to help identify cybersecurity risks on a continuous basis, prioritizing these risks based on potential impacts; and enabling cybersecurity personnel to mitigate the most significant problems first. Moreover, the program provides situational awareness to senior decision makers by feeding near real-time data into Agency and Federal dashboards managed by DHS and OMB. DHS pays base and first years Operations and Maintenance (O&M) costs with the DOC becoming responsible for out-year license costs per memorandum (OMB M-20-04).

Performance Measures:

	2023	2024	2025	2026	2027
Percentage of endpoint with increase	90%	95%	95%	95%	95%
Percentage of endpoint without increase	40%	60%	70%	80%	85%

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration
Subactivity: Office of the Chief Information Officer
Program Change: Continuous Diagnostics and Mitigation (CDM)

<u>Full-time permanent</u>					
Title		Grade	Number	Annual Salary	Total Salaries
IT Specialist /Technical Support		14	1	157,700	157,700
Total			1		157,700
Less lapse	(25%)		(0)		(39,425)
Total full-time permanent (FTE)			1		118,275
2023 Pay Adjustment (4.6%)					5,441
Total					123,716
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
<u>Authorized Positions</u>					
Full-time permanent			1		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			1		

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of the Chief Information Officer

		2021	2022	2023	2022	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
	Object Class					
11.1	Full-time permanent compensation	5,583	6,660	6,890	7,014	124
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	173	163	168	168	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	5,756	6,823	7,058	7,182	124
12.1	Civilian personnel benefits	1,976	2,529	2,756	2,806	49
13	Benefits for former personnel	50	0	0	0	0
21	Travel and transportation of persons	2	28	30	33	3
22	Transportation of things	12	0	0	0	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	1,321	1,269	1,294	1,307	13
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	1,540	1,705	1,740	1,745	5
24	Printing and reproduction	51	0	0	1	1
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	351	0	0	0	0
25.2	Other services from non-Federal sources	29,409	24,010	24,490	27,284	2,794
25.3	Other goods and services from Federal sources	21,694	23,625	24,098	24,102	4
26	Supplies and materials	21	54	55	58	3
31	Equipment	2,707	49	50	54	4
99.9	Total obligations	64,888	60,094	61,572	64,572	3,000

Department of Commerce
 Departmental Management
 Working Capital Fund
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Intelligence and Security	Pos./BA	144	0	144	0	0	0
	FTE/Obl.	118	37,950	118	39,775	0	1,825

NIST Police Services Group Gaithersburg Contract Guard Adjustment (OIS) (+\$1,825 0 FTE/0 Positions) -- This request will fund the continued level of service for contract guards with costs that are historically above the allowable inflation rate and influenced by Department of Labor wage increases and Collective Bargaining Agreements.

In FY 2021, the Government began to incur significant cost increases due to increased services, wage escalation and other factors for area armed guards which are being incorporated into future collective bargaining agreements. This investment is critical for NIST stakeholders to maintain risk levels and ensure the protection of staff, facilities, mission and other assets for Gaithersburg and Boulder tenants. The increase will prevent increased risk to Department assets by assuring funding for the continued level of services in future fiscal years and ensure funds are available in the working capital fund to support the level of services provided by the overall contract.

Performance Measures:	2023	2024	2025	2026	2027
Level of service with increase	100%	100%	100%	100%	100%
Level of service without increase	68%	68%	68%	68%	68%

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of Intelligence and Security

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
	Object Class					
11.1	Full-time permanent compensation	11,531	13,618	14,088	14,088	0
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	823	890	920	920	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	12,354	14,508	15,008	15,008	0
12.1	Civilian personnel benefits	4,213	4,834	5,212	5,212	0
13	Benefits for former personnel	1	0	0	0	0
21	Travel and transportation of persons	88	351	369	369	0
22	Transportation of things	116	97	99	99	0
23	Rent, communications, and utilities	0		0	0	0
23.1	Rental payments to GSA	411	393	401	401	0
23.2	Rental payments to others	4		0	0	0
23.3	Communications, utilities, and misc. charges	145	169	172	172	0
24	Printing and reproduction	18	43	44	44	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	14,451	13,701	13,975	15,800	1,825
25.3	Other goods and services from Federal sources	1,610	2,100	2,142	2,142	0
26	Supplies and materials	299	278	284	284	0
31	Equipment	358	239	244	244	0
44	Refunds	0	0	0	0	0
99.9	Total obligations	34,068	36,713	37,950	39,775	1,825

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGES FY 2023
(Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of General Counsel	Pos./BA	250	0	259	0	9	0
	FTE/Obl.	222	50,943	229	52,301	7	1,358

Employment, Litigation, and Information (+\$1,358, 7 FTE/ 9 Positions) -- This request will afford additional attorneys by providing sufficient legal support to maintain a settlement rate of about 1/3 of all cases.

The Office of the Assistant General Counsel for Employment, Litigation, and Information (AGC/ELI) provides legal advice, litigation representation, investigation of complaints, and legal risk analysis to all the offices and bureaus within the Department. The office specifically concentrates its services in the areas of labor and employment issues (employment law, Equal Employment Opportunity complaint process, and Federal sector labor-management relations law), general litigation matters, information law matters and other open government matters. The AGC/ELI is requesting additional attorneys to keep up with the Bureau demand of legal support and to maintain a settlement rate of about 1/3 of all cases. This increase would allow the AGC/ELI to follow multiple Presidential Executive Orders and to take meaningful steps to address underperforming employees within the Department.

Performance Measures:	2023	2024	2025	2026	2027
Case settlement rate with increase	80%	85%	90%	90%	90%
Case settlement rate without increase	50%	55%	65%	70%	70%

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration

Subactivity: Office of General Counsel

Program Change: Employment, Litigation, and Information Request for 9 Additional FTEs

<u>Full-time permanent</u>					
Title		Grade	Number	Annual Salary	Total Salaries
General Attorney		15	1	142,701	142,701
General Attorney		14	1	121,316	121,316
General Attorney		13	1	102,663	102,663
General Attorney		12	5	86,355	431,775
General Attorney		11	1	72,030	72,030
Total			9		870,485
Less lapse	(25%)		(2)		(217,621)
Total full-time permanent (FTE)			7		652,864
2023 Pay Adjustment (4.6%)					30,032
Total					682,895
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			7		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			7		
<u>Authorized Positions</u>					
Full-time permanent			9		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			9		

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Subactivity: Office of General Counsel

		2021	2022	2023	2023	Increase/Decrease
	Object Class	Actuals	Annualized CR	Base	Estimate	from 2023 Base
11.1	Full-time permanent compensation	29,691	30,485	31,537	32,220	683
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	1,329	735	761	761	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	31,020	31,220	32,298	32,981	683
12.1	Civilian personnel benefits	10,192	9,828	10,723	10,955	232
13	Benefits for former personnel	9	0	0	0	0
21	Travel and transportation of persons	4	341	358	387	29
22	Transportation of things	3	3	3	3	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	2,483	2,622	2,675	2,822	147
23.2	Rental payments to others	7	0	0	0	0
23.3	Communications, utilities, and misc. charges	464	725	740	817	77
24	Printing and reproduction	55	24	24	32	8
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	47	0	0	0	0
25.2	Other services from non-Federal sources	630	1,018	1,039	1,139	100
25.3	Other goods and services from Federal sources	2,547	2,580	2,631	2,631	0
26	Supplies and materials	358	272	278	307	29
31	Equipment	330	172	176	229	53
44	Refunds	0	0	0	0	0
99.9	Total obligations	48,150	48,807	50,943	52,301	1,358

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGES FY 2023
(Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Enterprise Services	Pos./BA	65	0	73	0	8	0
	FTE/Obl.	54	29,587	60	30,913	6	1,326

Talent Acquisitions (TA) (+\$1,326, 6 FTE/8 Positions) -- Enterprise Services (ES) is requesting \$1.326 million and 8 positions for a Talent Acquisitions (TA) solution. ES is designing and building a new and innovative TA solution. ES is requesting additional TA resources to implement lessons learned from the stand up of personnel action request (PAR), payroll and benefits processing services. The objective of these new positions is to guarantee effective, significantly expedited recruiting and hiring for the Department.

The Department has endeavored to fix its TA operations for decades. The Department currently relies on a myriad of homegrown human resources IT (HRIT) solutions that have proved costly and ineffective, and paying for contractor staff augmentation in unsuccessful attempts to increase the speed of hiring and enhance the caliber of applicants. ES is procuring a TA solution to transform people, process, and technology. Appropriately staffing the ES TA solution will result in faster time-to-hire, significantly streamlined and automated processes, continuous improvements and enhancements over time, and a far more responsive team of Human Resources (HR) and HRIT professionals.

Since three of these positions will have audit functions in their performance plans, they will also improve Office of Personnel Management (OPM) HR audit results for the Department, as well as significantly streamlining the HR audit process while reducing time and resource burdens on the Department for responding to HR audit requests. ES is committed not only to succeeding at OPM's 80-day hiring model, but also bringing on the highest-caliber candidates.

Performance Measures:

	2023	2024	2025	2026	2027
Hiring Satisfaction and accuracy with increase	90%	80%	90%	95%	95%
Hiring Satisfaction and accuracy without increase	40%	40%	50%	70%	75%

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration
Subactivity: Enterprise Services
Program Change: Talent Acquisitions

<u>Full-time permanent</u>					
Title		Grade	Number	Annual Salary	Total Salaries
TA Job Classification Lead		15	1	161,730	161,730
CRM Workflow & Audit Specialist		14	1	137,491	137,491
CRM Liaison & Audit Specialist		14	2	137,491	274,982
TA PAR Support		12	2	97,848	195,696
TA HRIT Lead		15	1	161,730	161,730
TA HRIT Specialist		14	1	137,491	137,491
Total			8		1,069,120
Less lapse	(25%)		(2)		(267,280)
Total full-time permanent (FTE)			6		801,840
2023 Pay Adjustment (4.6%)					36,885
Total					838,725
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			6		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			6		
<u>Authorized Positions</u>					
Full-time permanent			8		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			8		

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Subactivity: Enterprise Services

		2021	2022	2023	2023	Increase/Decrease
	Object Class	Actual	Annualized CR	Base	Estimate	from 2023 Base
11.1	Full-time permanent compensation	7,010	8,852	9,259	10,098	839
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	212	167	175	175	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	7,222	9,019	9,434	10,273	839
12.1	Civilian personnel benefits	2,420	3,076	3,241	3,535	294
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	4	66	69	87	18
22	Transportation of things	0	0	0	0	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	1,089	1,062	1,125	1,182	57
23.2	Rental payments to others	5	0	0	0	0
23.3	Communications, utilities, and misc. charges	275	336	343	363	20
24	Printing and reproduction	895	608	620	626	6
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	20,084	12,793	13,049	13,117	68
25.3	Other goods and services from Federal sources	107	1,336	1,362	1,362	0
25.4	Operation and maintenance of facilities	0	0	0	0	0
26	Supplies and materials	19	199	203	211	8
31	Equipment	379	137	139	155	16
44	Refunds	0	0	0	0	0
99.9	Total obligations	32,499	28,633	29,587	30,913	1,326

Department of Commerce
 Departmental Management
 Working Capital Fund
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of the Chief Information Officer	Pos./BA	59	0	60	0	1	0
	FTE/Obl.	45	61,572	46	62,572	1	1,000

Insider Threat (+\$1,000 1 FTE/ 1 Position) - This request is to fund sustainment, life-cycle replacement costs, and to fund enhancements for the current Insider Threat program. Cybersecurity measures are frequently focused on threats from outside an organization rather than threats posed by untrustworthy individuals inside an organization. Increasingly, insider threat cases and high-profile data leaks illustrate the need for strong insider threat programs. The number of infamous and damaging attacks against the government illustrates that the threat posed by trusted insiders is significant. With additional funding, the Insider Threat program will be able to meet the requirements outlined by the Office of the Director of National Intelligence (ODNI) and Department of Defense (DOD) to satisfy the requirements of E.O. 13578 to monitor networks to identify risks and vulnerability associated with the insider threat; and better ensure compliance with the Committee on National Security System (CNSS) requirements to implement technical safeguards for the protection of classified networks and systems. The request is for hardware and software licenses, including maintenance agreements necessary to maintain the infrastructure and applications to reduce risk associated with the Insider Threat program. This technology refresh includes new servers for log-on and encryption services and the replacement of the aged hardware and software. These upgrades are needed to maintain operations without a degradation in mission performance or increase in operational risk.

Performance Measures:	2022	2023	2024	2025	2026
Percentage of total events of interest analyzed with increase	90%	90%	90%	90%	90%
Percentage of total events of interest analyzed without increase	40%	50%	50%	50%	50%

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration
Subactivity: Office of the Chief Information Officer
Program Change: Insider Threat

<u>Full-time permanent</u>					
Title		Grade	Number	Annual Salary	Total Salaries
IT Specialist /System Administrator		13	1	134,000	134,000
Total			1		134,000
Less lapse	(25%)		(0)		(33,500)
Total full-time permanent (FTE)			1		100,500
2023 Pay Adjustment (4.6%)					4,623
Total					105,123
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
<u>Authorized Positions</u>					
Full-time permanent			1		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			1		

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of the Chief Information Officer

		2021	2022	2023	2023	Increase/Decrease
	Object Class	Actuals	Annualized CR	Base	Estimate	from 2023 Base
11.1	Full-time permanent compensation	5,583	6,660	6,890	6,995	105
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	173	163	168	168	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	5,756	6,823	7,058	7,163	105
12.1	Civilian personnel benefits	1,976	2,529	2,756	2,798	42
13	Benefits for former personnel	50	0	0	0	0
21	Travel and transportation of persons	2	28	30	33	3
22	Transportation of things	12	0	0	0	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	1,321	1,269	1,294	1,307	13
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	1,540	1,705	1,740	1,745	5
24	Printing and reproduction	51	0	0	0	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	351	0	0	0	0
25.2	Other services from non-Federal sources	29,409	24,010	24,490	24,508	18
25.3	Other goods and services from Federal sources	21,694	23,625	24,098	24,098	0
26	Supplies and materials	21	54	55	58	3
31	Equipment	2,707	49	50	861	811
99.9	Total obligations	64,888	60,094	61,572	62,572	1,000

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGES FY 2023
(Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of General Counsel	Pos./BA	250	0	252	0	2	0
	FTE/Obl.	222	50,943	223	51,897	1	954

Chief Counsel for Trade, Enforcement and Compliance (CC-TEC) (+\$954 1 FTE/2 Positions) -- This request will fund two new positions and corresponding expenses by providing attorney and paralegal support to advise International Trade Administration's Enforcement and Compliance Unit (E&C) on the administration of antidumping and countervailing duty (AD/CVD) laws and defends E&C's AD/CVD determinations in domestic courts and international fora, including at the World Trade Organization.

This funding request is tied to an existing program – CC-TEC’s support to E&C’s administration of the antidumping and countervailing duty laws and CC-TEC’s defense of E&Cs antidumping and countervailing duty determinations in subsequent litigation. An average of more than 60 antidumping and countervailing duty investigations were initiated annually over the past five fiscal years, creating additional administrative and litigation work for CC-TEC attorneys. The additional work flowing from these new investigations (in the form of additional administrative proceedings and additional litigation) justifies the request for additional FTEs.

Performance Measures:	2023	2024	2025	2026	2027
Antidumping and countervailing investigation with increase	75%	80%	85%	95%	95%
Antidumping and countervailing investigation without increase	50%	50%	60%	60%	60%

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration

Subactivity: Office of General Counsel

Program Change: Chief Counsel for Trade, Enforcement and Compliance

<u>Full-time permanent</u>					
Title		Grade	Number	Annual Salary	Total Salaries
Attorney		13	1	102,663	102,663
Paralegal		9	1	59,534	59,534
Total			2		162,197
Less lapse	(25%)		(1)		(40,549)
Total full-time permanent (FTE)			1		121,648
2023 Pay Adjustment (4.6%)					5,596
Total					127,244
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
<u>Authorized Positions</u>					
Full-time permanent			2		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			2		

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Subactivity: Office of General Counsel

		2021	2022	2023	2023	Increase/Decrease
	Object Class	Actuals	Annualized CR	Base	Estimate	from 2023 Base
11.1	Full-time permanent compensation	29,691	30,485	31,537	31,664	127
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	1,329	735	761	761	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	31,020	31,220	32,298	32,425	127
12.1	Civilian personnel benefits	10,192	9,828	10,723	10,766	43
13	Benefits for former personnel	9	0	0	0	0
21	Travel and transportation of persons	4	341	358	364	6
22	Transportation of things	3	3	3	3	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	2,483	2,622	2,675	2,701	26
23.2	Rental payments to others	7	0	0	0	0
23.3	Communications, utilities, and misc. charges	464	725	740	749	9
24	Printing and reproduction	55	24	24	24	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	47	0	0	0	0
25.2	Other services from non-Federal sources	630	1,018	1,039	1,087	48
25.3	Other goods and services from Federal sources	2,547	2,580	2,631	3,288	657
26	Supplies and materials	358	272	278	292	14
31	Equipment	330	172	176	200	24
99.9	Total obligations	48,150	48,807	50,943	51,897	954

Department of Commerce
 Departmental Management
 Working Capital Fund
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Chief Information Officer	Pos./BA	59	0	59	0	0	0
	FTE/Obl.	45	61,572	45	62,422	0	850

Security IT Mission Support (+\$850 0 FTE/ 0 Positions)-- This request is to fund Office of Security IT requirements for 22 national security system accounts; and migration and maintenance of Security Manager in the cloud. Funding will also support additional security authority to operate reviews of new systems, Supply Chain Risk Management reviews, additional Microsoft Enterprise Agreement Licenses (Office 365), and continuation of the Department of Justice Civil Applicant System support.

Performance Measures:

	2023	2024	2025	2026	2027
Number of Office of Security IT requirements met with increase	100%	100%	100%	100%	100%
Number of Office of Security IT requirements met without increase	43%	43%	43%	43%	43%

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of Chief Information Officer

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
	Object Class					
11.1	Full-time permanent compensation	5,583	6,660	6,890	6,890	0
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	173	163	168	168	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	5,756	6,823	7,058	7,058	0
12.1	Civilian personnel benefits	1,976	2,529	2,756	2,756	0
13	Benefits for former personnel	50	0	0	0	0
21	Travel and transportation of persons	2	28	30	30	0
22	Transportation of things	12	0	0	0	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	1,321	1,269	1,294	1,294	0
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	1,540	1,705	1,740	1,740	0
24	Printing and reproduction	51	0	0	0	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	351	0	0	0	0
25.2	Other services from non-Federal sources	29,409	24,010	24,490	24,890	400
25.3	Other goods and services from Federal sources	21,694	23,625	24,098	24,098	0
26	Supplies and materials	21	54	55	55	0
31	Equipment	2,707	49	50	500	450
44	Refunds	0	0	0	0	0
99.9	Total obligations	64,888	60,094	61,572	62,422	850

Department of Commerce
 Departmental Management
 Working Capital Fund
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Intelligence and Security	Pos./BA	144	0	146	0	2	0
	FTE/Obl.	118	37,950	119	38,765	1	815

NOAA Headquarters Security Supervisory and NCWCP Support (+\$815, 1 FTE/2 Positions)--This request will provide funding for a Supervisory Security Specialist in the NOAA Headquarters Eastern Region Security office, an onsite Security Specialist in the NOAA Center for Weather and Climate Prediction (NCWCP), and contract support for processing personnel security investigations.

The Supervisory Security Specialist position will provide critical security support and oversight functions to 20,000-plus NOAA employees and contractors and have an impact on delivering customer service, streamlining of onboarding security actions of NOAA employees, and improving the effectiveness of the personnel security programs to meet Presidential and National Security Policy. Tasks will include supervisory responsibility of staff; personnel security and suitability processing; evaluating and recommending measures designed to safeguard personnel and conducting physical security assessments; ensuring the protection and safe handling of national security information; and ensuring appropriate controls and procedures are in place. The NCWCP Security Specialist will provide critical security support functions to 800+ NOAA employees and contractors at the NCWCP in College Park, Maryland. The position will conduct analytical, planning, advisory, operational, or evaluative work with direct focus to the NCWCP site. Duties will include personnel security and suitability processing; physical security and access control support; coordination with the Federal Protective Services on security matters; ensuring the protection and safe handling of national security information; ensuring appropriate controls and procedures are in-place for high priority assets on-site; oversight of badging services; and providing security education/awareness products to clients. The contract resources will interact with NOAA Human Capital Service specialists for the investigation requirements of onboarding employees. Positions will also support customer service calls and follow-up with clients on the submission of personnel security investigations in eQIP. Further, this resource will help in providing metrics to plan, implement, monitor, and assess the effectiveness of the personnel security program more efficiently.

Performance Measures: Supervisory Security Specialist

Supervisory oversight with Increase

Supervisory oversight without Increase

2023	2024	2025	2026	2027
100%	100%	100%	100%	100%
25%	25%	25%	25%	25%

Performance Measures: NCWCP Security Specialist

Onsite security service to the NCWCP with increase

Onsite security service to the NCWCP without increase

2023	2024	2025	2026	2027
100%	100%	100%	100%	100%
25%	35%	35%	40%	40%

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration

Subactivity: Office of Intelligence and Security

Program Change: NOAA Headquarters Security Supervisory and NCWCP Support

Full-time permanent					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Supervisor Security Specialist		ZA-0080-IVS	1	173,787	173,787
Security Specialist		ZA-0080-IV	1	167,507	167,507
Total			2		341,294
Less lapse	(25%)		(1)		(85,324)
Total full-time permanent (FTE)			1		255,971
2023 Pay Adjustment (4.6%)					11,775
Total					267,745
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
<u>Authorized Positions</u>					
Full-time permanent			2		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			2		

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of Intelligence and Security

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
	Object Class					
11.1	Full-time permanent compensation	11,531	13,618	14,088	14,356	268
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	823	890	920	920	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	12,354	14,508	15,008	15,276	268
12.1	Civilian personnel benefits	4,213	4,834	5,212	5,311	99
13	Benefits for former personnel	1	0	0	0	0
21	Travel and transportation of persons	88	351	369	373	4
22	Transportation of things	116	97	99	99	0
23	Rent, communications, and utilities	0		0	0	0
23.1	Rental payments to GSA	411	393	401	413	12
23.2	Rental payments to others	4		0	0	0
23.3	Communications, utilities, and misc. charges	145	169	172	184	12
24	Printing and reproduction	18	43	44	46	2
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	14,451	13,701	13,975	14,378	403
25.3	Other goods and services from Federal sources	1,610	2,100	2,142	2,145	3
26	Supplies and materials	299	278	284	291	7
31	Equipment	358	239	244	249	5
44	Refunds	0	0	0	0	0
99.9	Total obligations	34,068	36,713	37,950	38,765	815

Department of Commerce
 Departmental Management
 Working Capital Fund
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of General Counsel	Pos./BA	250	0	253	0	3	0
	FTE/Obl.	222	50,943	224	51,755	2	812

Office of Chief Counsel for Industry and Security (OCC-IS) Request (+\$812, 2 FTE/ 3 Positions) -- This request will fund three positions and related overhead costs. This funding request is tied to an existing program – OCC-IS’s support to the Bureau of Industry and Security (BIS) administration of the export administration and export enforcement laws and OCC-IS’s defense of BIS’s rulemaking, compliance actions, law enforcement responsibilities, and in any potential subsequent litigation. The size, scope, and profile of BIS activities presents significant risk. The additional work flowing from BIS’s existing and expanded authority Export Administration Regulations/Export Control Reform Act (EAR/ECRA) justifies the request for additional positions.

Performance Measures:	2023	2024	2025	2026	2027
Number of Industry Risks Identified with increase	85%	85%	85%	90%	90%
Number of Industry Risks Identified without increase	55%	55%	60%	60%	60%

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration
Subactivity: Office of General Counsel
Program Change: Chief Counsel for Industry and Security

<u>Full-time permanent</u>					
Title		Grade	Number	Annual Salary	Total Salaries
Division Chief (Attorney Advisor)		15	2	170,800	341,600
Attorney Advisor		14	1	149,621	149,621
Total			3		491,221
Less lapse	(25%)		(1)		(122,805)
Total full-time permanent (FTE)			2		368,416
2023 Pay Adjustment (4.6%)					16,947
Total					385,363
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			2		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			2		
<u>Authorized Positions</u>					
Full-time permanent			3		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			3		

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Subactivity: Office of General Counsel

		2021	2022	2023	2023	Increase/Decrease
	Object Class	Actuals	Annualized CR	Base	Estimate	from 2023 Base
11.1	Full-time permanent compensation	29,691	30,485	31,537	31,922	385
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	1,329	735	761	761	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	31,020	31,220	32,298	32,683	385
12.1	Civilian personnel benefits	10,192	9,828	10,723	10,853	131
13	Benefits for former personnel	9	0	0	0	0
21	Travel and transportation of persons	4	341	358	373	15
22	Transportation of things	3	3	3	3	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	2,483	2,622	2,675	2,755	80
23.2	Rental payments to others	7	0	0	0	0
23.3	Communications, utilities, and misc. charges	464	725	740	819	79
24	Printing and reproduction	55	24	24	24	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	47	0	0	0	0
25.2	Other services from non-Federal sources	630	1,018	1,039	1,141	102
25.3	Other goods and services from Federal sources	2,547	2,580	2,631	2,631	0
26	Supplies and materials	358	272	278	288	10
31	Equipment	330	172	176	186	10
99.9	Total obligations	48,150	48,807	50,943	51,755	812

Department of Commerce
 Departmental Management
 Working Capital Fund
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of General Counsel	Pos./BA	250	0	255	0	5	0
	FTE/Obl.	222	50,943	226	51,744	4	801

General Counsel Transactions and Technology (+\$801, 4 FTE/5 Positions)-- T&T's divisions directly support Presidential and Secretarial priorities from supporting the Department's efforts to combat COVID-19, including advising on financial assistance programs valued in the billions of dollars to address the economic effects of the pandemic, to implementing Department-wide initiatives to integrate racial equity and climate consciousness into all the Department's activities.

The Office of the Assistant General Counsel (AGC) for Transactions and Technology (T&T) requests 5 additional positions: Contract Law Division (CLD), Federal Assistance Law Division (FALD), General Law Division (GenLaw), and the Real Property, Energy, and Environmental Law Division (RPEELD). These positions will start to return CLD and GenLaw to their staffing levels from 2011 and 2014, respectively, and provide additional staffing to FALD and RPEELD commensurate with the additional programs they are supporting. Due to the quality of their legal support, the divisions' portfolios have expanded significantly, while the staffing numbers have decreased. T&T's divisions also directly support the implementation of Government-wide priorities related to cybersecurity, supply chain management, and Buy American preferences. These additional positions will enable T&T's divisions to maintain the high levels of customer service and strategic partnership with its clients on the day-to-day work and create much-needed additional bandwidth to provide advice and counsel on Government and Department-wide strategic priorities and high-dollar and high-profile programs.

Performance Measures:	2023	2024	2025	2026	2027
Clearance time for interagency/special agreements with increase	14.8	14.8	14.8	14.8	14.8
Clearance time for interagency/special agreements without increase	15.5	16.3	17.1	18	18.9

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration

Subactivity: Office of General Counsel

Program Change: General Counsel Transactions and Technology

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Attorney Advisor		GS-14/5	2	138,866	277,732
Attorney Advisor		GS-13/6	3	120,972	362,916
					0
Total			5		640,648
Less lapse	(25%)		(1)		(160,162)
Total full-time permanent (FTE)			4		480,486
2023 Pay Adjustment (4.6%)					22,102
Total					502,588
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			4		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			4		
<u>Authorized Positions</u>					
Full-time permanent			5		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			5		

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Subactivity: Office of General Counsel

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
Object Class						
11.1	Full-time permanent compensation	29,691	30,485	31,537	32,040	503
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	1,329	735	761	761	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	31,020	31,220	32,298	32,800	503
12.1	Civilian personnel benefits	10,192	9,828	10,723	10,893	171
13	Benefits for former personnel	9	0	0	0	0
21	Travel and transportation of persons	4	341	358	366	8
22	Transportation of things	3	3	3	3	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	2,483	2,622	2,675	2,723	48
23.2	Rental payments to others	7		0	0	0
23.3	Communications, utilities, and misc. charges	464	725	740	764	24
24	Printing and reproduction	55	24	24	28	4
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	47	0	0	0	0
25.2	Other services from non-Federal sources	630	1,018	1,039	1,059	20
25.3	Other goods and services from Federal sources	2,547	2,580	2,631	2,637	5
26	Supplies and materials	358	272	278	287	9
31	Equipment	330	172	176	185	9
44	Refunds	0	0	0	0	0
99.9	Total obligations	48,150	48,807	50,943	51,744	801

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGES FY 2023
(Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of General Counsel	Pos./BA	250	0	253	0	3	0
	FTE/Obl.	222	50,943	224	51,743	2	800

General Counsel Ethics Law and Programs (+\$800, 2 FTE/3 Positions) -- Ethics Office requests funding for increases in workload including Presidential transition-related activities, advisory work, and administration of training and financial disclosure programs.

Ethics Office requests funding for: (1) three positions that were formerly in the ethics office; positions will return office to 2019 staffing level and are needed to address increases workload including Presidential transition-related activities, advisory work, and administration of training and financial disclosure programs; (2) full funding for FDonline electronic filing system for the administration of financial disclosure reporting as required under ethics regulations at 5 C.F.R. 2634; (3) contractor hours to upgrade ethics training on the Commerce Learning Center (CLC) training platform; (4) contract to develop virtual on-line training presentation; (5) travel to conduct live training at Commerce field offices and (6) professional development training for staffing. Staffing: Inadequate staffing levels for office workload could result in lapse in critical ethics functions including Presidential transition-related activities and to administer Department-wide regulatory mandated programs.

Virtual/CLC On-line Training Programs: Ethic training is required under the ethics regulations. 5 C.F.R. 2638.301. Ethics office has spent little on training using antiquated PowerPoint Presentations and slides to meet minimal training requirements. New updated virtual training modules need to be developed to keep pace with other Executive Branch agencies of similar size and the ethics staff lacks the requisite skillset to develop such virtual presentations and spends an inordinate amount of time in the process. Using staff as opposed to professionals is an ineffective use resources and takes time that could be devoted to substantive legal and program responsibilities. Basic and duplicative training becomes increasingly ineffective as a means of conveying important information to Department employees.

Performance Measures:

	2023	2024	2025	2026	2027
Average time to complete legal review of documents with increase	4	4	4	4	4
Average time to complete legal review of documents without increase	8	8	8	8	8

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration

Subactivity: Office of General Counsel

Program Change: General Counsel Ethics Law and Programs

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Attorney		GS - 13	1	103,690	103,690
Attorney		GS - 11	1	72,750	72,750
Attorney		GS - 12	1	87,198	87,198
					0
Total			3		263,638
Less lapse	(25%)		(1)		(65,910)
Total full-time permanent (FTE)			2		197,729
2023 Pay Adjustment (4.6%)					9,096
Total					206,824
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			2		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			2		
<u>Authorized Positions</u>					
Full-time permanent			3		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			3		

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Subactivity: Office of General Counsel

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
	Object Class					
11.1	Full-time permanent compensation	29,691	30,485	31,537	31,744	207
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	1,329	735	761	761	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	31,020	31,220	32,298	32,504	207
12.1	Civilian personnel benefits	10,192	9,828	10,723	10,793	70
13	Benefits for former personnel	9	0	0	0	0
21	Travel and transportation of persons	4	341	358	387	30
22	Transportation of things	3	3	3	3	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	2,483	2,622	2,675	2,711	36
23.2	Rental payments to others	7	0	0	0	0
23.3	Communications, utilities, and misc. charges	464	725	740	758	18
24	Printing and reproduction	55	24	24	27	3
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	47	0	0	0	0
25.2	Other services from non-Federal sources	630	1,018	1,039	1,054	15
25.3	Other goods and services from Federal sources	2,547	2,580	2,631	3,039	407
26	Supplies and materials	358	272	278	284	6
31	Equipment	330	172	176	184	8
44	Refunds	0	0	0	0	0
99.9	Total obligations	48,150	48,807	50,943	51,743	800

Department of Commerce
 Departmental Management
 Working Capital Fund
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Human Resources Management	Pos./BA	58	0	58	0	0	0
	FTE/Obl.	51	20,671	51	21,375	0	704

Hiring Services (+\$704, 0 FTE/0 Position) - The Office of Human Resource Management (OHRM) is focused on assisting the Department of Commerce in modernizing and streamlining processes to improve agency mission outcomes and service. Taxpayers expect DOC to deliver services in an efficient and cost-effective manner. This requires a skilled workforce as well as timely access to sufficient resources. This budgetary increase will ensure Human Capital Client Services (HCCS) is adequately funded for services rendered to the bureaus in the critical areas of classification, affirmative employment, Human Resources guidance, and employee labor management services. The additional funding will help to procure services from Federal and/or non-Federal vendors who provide hiring services to assist the Department to hire the best talent to fulfill the agency mission.

Performance Measures:

	2023	2024	2025	2026	2027
Number of hires with increase	113	113	113	113	113
Number of hires without increase	0	0	0	0	0

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of Human Resources Management

		2021	2022	2023	2023	Increase/Decrease
	Object Class	Actuals	Annualized CR	Base	Estimate	from 2023 Base
11.1	Full-time permanent compensation	6,618	7,848	8,119	8,119	0
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	225	213	220	220	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	6,843	8,061	8,339	8,339	0
12.1	Civilian personnel benefits	2,304	2,644	2,841	2,841	0
13	Benefits for former personnel	1	0	0	0	0
21	Travel and transportation of persons	0	34	36	36	0
22	Transportation of things	3	5	5	5	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	519	569	581	581	0
23.2	Rental payments to others	4	0	0	0	0
23.3	Communications, utilities, and misc. charges	78	91	93	93	0
24	Printing and reproduction	6	38	39	39	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	6,591	3,896	3,974	4,678	704
25.3	Other goods and services from Federal sources	3,145	4,437	4,525	4,525	0
26	Supplies and materials	6	43	44	44	0
31	Equipment	131	190	194	194	0
44	Refunds	0	0	0	0	0
99.9	Total obligations	19,632	20,009	20,671	21,375	704

Department of Commerce
 Departmental Management
 Working Capital Fund
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Human Resources Management	Pos./BA	58	0	58	0	0	0
	FTE/Obl.	51	20,671	51	21,321	0	650

WebTA Services Upgrade (+\$650, 0 FTE/0 Positions)-- This request will fund an upgrade/replacement of webTA v.4, which will experience End of Engineering Support after September 2022. This includes formal discontinuation of new releases, service packs, patches, bug fixes, and security updates for this specific version.

WebTA will no longer be available, and the vendor is expected to migrate clients to GovTA, a cloud-based platform that offers real time visibility, immediate access to information and enable two-way communication irrespective of the location. Other GovTA benefits include an easier, more intuitive interface that allows supervisors and employees to quickly perform common tasks from a user-friendly dashboard; enhanced security and encryption features; a responsive design that responds easily to mobile devices and promotes remote working; automated reporting and analytics with advances drill down features; and mitigate the risk of timekeeping theft.

The risk of not establishing a new contract is the Department of Commerce and its bureaus will no longer have a time and attendance system, potentially resulting in delayed issuance of employee pay. In addition, there would no longer be an automated system for requesting, tracking, and recording employee leave.

Performance Measures:

	2023	2024	2025	2026	2027
Availability of web-based time and attendance system - With Increase	97%	99%	99%	100%	100%
Availability of web-based time and attendance system - Without Increase	40%	0%	0%	0%	0%

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of Human Resources Management

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
Object Class						
11.1	Full-time permanent compensation	6,618	7,848	8,119	8,119	0
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	225	213	220	220	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	6,843	8,061	8,339	8,339	0
12.1	Civilian personnel benefits	2,304	2,644	2,841	2,841	0
13	Benefits for former personnel	1	0	0	0	0
21	Travel and transportation of persons	0	34	36	36	0
22	Transportation of things	3	5	5	5	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	519	569	581	581	0
23.2	Rental payments to others	4	0	0	0	0
23.3	Communications, utilities, and misc. charges	78	91	93	93	0
24	Printing and reproduction	6	38	39	39	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	6,591	3,896	3,974	4,624	650
25.3	Other goods and services from Federal sources	3,145	4,437	4,525	4,525	0
26	Supplies and materials	6	43	44	44	0
31	Equipment	131	190	194	194	0
44	Refunds	0	0	0	0	0
99.9	Total obligations	19,632	20,009	20,671	21,321	650

Department of Commerce
 Departmental Management
 Working Capital Fund
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Human Resources Management	Pos./BA	58	0	58	0	0	0
	FTE/Obl.	51	20,671	51	21,261	0	590

Workers' Compensation (WC) Claims Management (+\$590, 0 FTE/0 Position) - The Office of Human Resources Management is requesting additional resources for contractual services to enhance the current Workers Compensation services delivered to the Department. The current contract provides Workers' Compensation Claims and Medical Case Management and assists the Department with medical review and oversight of all claims. This service ensures injured employees receive timely and appropriate medical care to enable a successful return to the workforce as soon as medically appropriate. The current program is successful and has shown significant improvements in its Workers Compensation Claim chargeback spending. Department of Labor data shows that the Department of Commerce charged back just \$11.3 million in FY 2019 compared to \$14.8 million in claims in FY 2015. The Department has experienced over \$23.8 million in total net cost reductions over the last five years. This is a high impact and significant cost avoidance to the Department, which in turn can be attributed to the roles, responsibilities, and effective work of the WC Program Manager, Office of Occupational Safety and Health (OOSH), and WC points of contact at the bureau level. Additional contractual resources are needed to keep pace with the increase in the number of active claim cases and claim benefit recipients, and higher overall Workers' Compensation costs. Funding to keep up with the volume of cases is important to continue to operate this successful program.

Performance Measures:

	2023	2024	2025	2026	2027
DOC Performance-DOL POWER Goals, Reduction in WC, and medical costs with increase	4%	4%	4%	4%	4%
DOC Performance-DOL POWER Goals, Reduction in WC, and medical costs without increase	1%	1%	1%	1%	1%

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of Human Resources Management

		2021	2022	2023	2023	Increase/Decrease
	Object Class	Actuals	Annualized CR	Base	Estimate	from 2023 Base
11.1	Full-time permanent compensation	6,618	7,848	8,119	8,119	0
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	225	213	220	220	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	6,843	8,061	8,339	8,339	0
12.1	Civilian personnel benefits	2,304	2,644	2,841	2,841	0
13	Benefits for former personnel	1	0	0	0	0
21	Travel and transportation of persons	0	34	36	36	0
22	Transportation of things	3	5	5	5	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	519	569	581	581	0
23.2	Rental payments to others	4	0	0	0	0
23.3	Communications, utilities, and misc. charges	78	91	93	93	0
24	Printing and reproduction	6	38	39	39	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	6,591	3,896	3,974	4,564	590
25.3	Other goods and services from Federal sources	3,145	4,437	4,525	4,525	0
26	Supplies and materials	6	43	44	44	0
31	Equipment	131	190	194	194	0
99.9	Total obligations	19,632	20,009	20,671	21,261	590

Department of Commerce
 Departmental Management
 Working Capital Fund
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Civil Rights	Pos./BA	21	0	24	0	3	0
	FTE/Obl.	19	7,183	21	7,712	2	529

Civil Rights Compliance Division (+\$529, 2 FTE / 3 Positions) -- This request will help mitigate financial and reputational risk by ensuring that the Department of Commerce is able to maintain a high-performing Equal Employment Opportunity (EEO) complaint program, especially considering its large number of annual complaints and amendments and its expected influx of post pandemic cases and Decennial cases into its regular workload. Additionally, this request will help minimize risks associated with an ad hoc, reactive external Civil Rights Program and compliment the Department’s efforts to focus on equity in external facing programs.

OCR has consistently been recognized by the Equal Employment Opportunity Commission (EEOC) for its timely complaint processing, including adjudications. As we expect complaint activity to increase again beginning in FY 2022 and expect complaint activity to soon again range around 200 complaints annually, without additional staff as it had in the past when doing a comparable amount of adjudication work, we expect a reduction in the percentage of the complaints that will be timely processed, as outlined below. Additionally, without additional staff, we expect that due to delays in processing there will be sanctions and findings of discriminations by the EEOC, resulting in awards of attorney’s fees and compensatory damages which would not otherwise be ordered. Lastly, without dedicated staff dedicated to external Civil Rights, Compliance Division will be diverted to address complicated external complaints/inquiries in an ad-hoc fashion. This would exacerbate the Division’s ability to address the projected increase of EEO complaints in a timely fashion.

Performance Measures:

	2023	2024	2025	2026	2027
Expected Range of Sanctions (in thousands) With increase	0	0	0	0	0
Expected Range of Sanctions (in thousands) Without increase	250-500	200-400	150-300	100-200	50-100

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration

Subactivity: Office of Civil Rights

Program Change: Civil Rights Compliance Division

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Equal Employment Specialist		GS-13	1	145,554	145,554
EEO Specialist		GS-13	2	117,516	235,032
Total			3		380,586
Less lapse	(25%)		(1)		(95,147)
Total full-time permanent (FTE)			2		285,440
2023 Pay Adjustment (4.6%)					13,130
Total					298,570
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			2		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			2		
<u>Authorized Positions</u>					
Full-time permanent			3		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			3		

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Subactivity: Office of Civil Rights

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
Object Class						
11.1	Full-time permanent compensation	2,053	2,361	2,442	2,741	299
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	84	60	62	62	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	2,137	2,421	2,504	2,803	299
12.1	Civilian personnel benefits	703	842	904	1,014	110
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	0	0	0	6	6
22	Transportation of things	0	21	21	21	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	201	205	209	233	24
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	33	95	97	109	12
24	Printing and reproduction	16	1	1	3	2
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	2,836	3,228	3,293	3,329	36
25.3	Other goods and services from Federal sources	130	106	108	118	10
26	Supplies and materials	4	18	19	34	15
31	Equipment	72	27	28	43	15
44	Refunds	0	0	0	0	0
99.9	Total obligations	6,130	6,964	7,183	7,712	529

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGES FY 2023
(Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Human Resources Management	Pos./BA	58	0	60	0	2	0
	FTE/Obl.	51	20,671	52	21,114	1	443

Hiring Services for International Trade Administration (ITA) Field Offices (+\$443, 1 FTE/2 Positions) - Human Capital Client Services (HCCS) is requesting additional funding to provide full human resources support services to ITA's field offices. These services include talent acquisition (recruitment, staffing, classification, etc.) to support hiring managers in the competitive and noncompetitive placement of personnel into positions. Other services include job analysis, postings on USA JOBS, certifying candidates, making job offers, and the entrance on duty processing. Additionally, HCCS sets employee pay as appropriate and provides the administration of time and attendance. These services provide employee retirement, separation management, benefits services, employee relations, and performance related support. ITA and HCCS currently have an Interagency Agreement to provide additional customized human resources (HR) services to maximize efficiency and the effectiveness.

Performance Measures:

	2023	2024	2025	2026	2027
Number of hires with increase	71	71	71	71	71
Number of hires without increase	0	0	0	0	0

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration
Subactivity: Office of Human Resources Management
Program Change: Hiring Services

<u>Full-time permanent</u>					
Title		Grade	Number	Annual Salary	Total Salaries
Human Resources Specialist		14	1	157,709	157,709
Human Resources Specialist		14	1	145,525	145,525
Total			2		303,234
Less lapse	(25%)		(1)		(75,809)
Total full-time permanent (FTE)			1		227,426
2023 Pay Adjustment (4.6%)					10,462
Total					237,887
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
<u>Authorized Positions</u>					
Full-time permanent			2		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			2		

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of Human Resources Management

		2021	2022	2023	2023	Increase/Decrease
	Object Class	Actuals	Annualized CR	Base	Estimate	from 2023 Base
11.1	Full-time permanent compensation	6,618	7,848	8,119	8,357	238
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	225	213	220	228	8
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	6,843	8,061	8,339	8,585	246
12.1	Civilian personnel benefits	2,304	2,644	2,841	2,922	81
13	Benefits for former personnel	1	0	0	0	0
21	Travel and transportation of persons	0	34	36	39	3
22	Transportation of things	3	5	5	5	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	519	569	581	607	26
23.2	Rental payments to others	4	0	0	0	0
23.3	Communications, utilities, and misc. charges	78	91	93	98	5
24	Printing and reproduction	6	38	39	41	2
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	6,591	3,896	3,974	3,974	0
25.3	Other goods and services from Federal sources	3,145	4,437	4,525	4,600	75
26	Supplies and materials	6	43	44	47	3
31	Equipment	131	190	194	196	2
44	Refunds	0	0	0	0	0
99.9	Total obligations	19,632	20,009	20,671	21,114	443

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGES FY 2023
(Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of General Counsel	Pos./BA	250	0	251	0	1	0
	FTE/Obl.	222	50,943	223	51,363	1	420

Legislation and Regulation (+\$420, 1 FTE/1 Position) -- This Office of General Counsel (OGC) request will allow resources to carry out its responsibilities by providing compliance with the Administrative Procedure Act, Executive Orders, and Office of Management and Budget (OMB) Directives, and to serve as the Department's liaison to OMB on regulatory matters. An additional position will enable the Division to carry out both its new deregulatory responsibilities and to continue to offer meaningful advice and review to the bureaus.

In addition to its traditional work of reviewing nearly 300 regulatory and deregulatory actions a year and preparing the Department's Unified Agenda submission to OMB, the Division has also assumed responsibility for supporting the Department's Regulatory Reform Task Force, monitoring the Department's deregulatory efforts, and implementing new procedures on guidance documents. The Division has been successful in this new work, as the Department has consistently exceeded regulatory budget goals set by OMB under EO 13771, resulting in regulatory savings of \$12 million in FY17, over \$50 million in FY18, and \$3.9 million in FY19. Staffing levels have remained constant (4 attorneys + 1 part-time supervisor), while the Regulatory Division has been asked to take on significant new responsibilities pursuant to recent executive orders (including EO 13771, 13777, and 13891) aimed at reducing and streamlining regulations. The additional resource will allow OGC to continue its past success in exceeding regulatory budget goals.

Performance Measures:

	2023	2024	2025	2026	2027
Number of regulatory and deregulatory action reviews with increase	80%	80%	85%	85%	95%
Number of regulatory and deregulatory action reviews without increase	55%	55%	60%	60%	65%

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration
Subactivity: Office of General Counsel
Program Change: Legislation and Regulation

<u>Full-time permanent</u>					
Title		Grade	Number	Annual Salary	Total Salaries
Attorney Advisor		15	1	170,800	170,800
Total			1		170,800
Less lapse	(25%)		(0)		(42,700)
Total full-time permanent (FTE)			1		128,100
2023 Pay Adjustment (4.6%)					5,893
Total					133,993
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
<u>Authorized Positions</u>					
Full-time permanent			1		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			1		

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Subactivity: Office of General Counsel

		2021	2022	2023	2023	Increase/Decrease
	Object Class	Actuals	Annualized CR	Base	Estimate	from 2023 Base
11.1	Full-time permanent compensation	29,691	30,485	31,537	31,671	134
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	1,329	735	761	761	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	31,020	31,220	32,298	32,432	134
12.1	Civilian personnel benefits	10,192	9,828	10,723	10,768	46
13	Benefits for former personnel	9	0	0	0	0
21	Travel and transportation of persons	4	341	358	358	0
22	Transportation of things	3	3	3	3	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	2,483	2,622	2,675	2,696	21
23.2	Rental payments to others	7	0	0	0	0
23.3	Communications, utilities, and misc. charges	464	725	740	757	17
24	Printing and reproduction	55	24	24	24	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	47	0	0	0	0
25.2	Other services from non-Federal sources	630	1,018	1,039	1,053	14
25.3	Other goods and services from Federal sources	2,547	2,580	2,631	2,807	176
26	Supplies and materials	358	272	278	283	5
31	Equipment	330	172	176	183	7
99.9	Total obligations	48,150	48,807	50,943	51,363	420

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGES FY 2023
(Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Intelligence and Security	Pos./BA	60	0	60	0	0	0
	FTE/Obl.	52	37,950	52	38,355	0	405

Security Services (+\$405, 0 FTE/0 Position) - The Office of Intelligence and Security is requesting additional resources to continue and maintain security services for NIST headquarters in Maryland, and the Census office in Jeffersonville, Indiana. Additional funds are needed to appropriately fund costs related to providing and staffing the security needs of these offices.

Performance Measures:	2023	2024	2025	2026	2027
Percent of Investigations with increase	30%	25%	20%	10%	5%
Percent of Investigations without increase	50%	45%	30%	25%	20%

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of Intelligence and Security

		2021	2022	2023	2023	Increase/Decrease
	Object Class	Actuals	Annualized CR	Base	Estimate	from 2023 Base
11.1	Full-time permanent compensation	11,531	13,618	14,088	14,305	217
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	823	890	920	967	47
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	12,354	14,508	15,008	15,272	264
12.1	Civilian personnel benefits	4,213	4,834	5,212	5,334	122
13	Benefits for former personnel	1	0	0	0	0
21	Travel and transportation of persons	88	351	369	369	0
22	Transportation of things	116	97	99	99	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	411	393	401	401	0
23.2	Rental payments to others	4	0	0	0	0
23.3	Communications, utilities, and misc. charges	145	169	173	176	3
24	Printing and reproduction	18	43	44	44	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	14,451	13,701	13,975	13,991	16
25.3	Other goods and services from Federal sources	1,610	2,100	2,142	2,142	0
26	Supplies and materials	299	278	283	283	0
31	Equipment	358	239	244	244	0
99.9	Total obligations	34,068	36,713	37,950	38,355	405

Department of Commerce
 Departmental Management
 Working Capital Fund
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Chief Information Officer	Pos./BA	59	0	61	0	2	0
	FTE/Obl.	45	61,572	46	61,972	1	400

Commerce Acquisition for Transformational Technology Services (+\$400 1 FTE/ 2 Positions) -- This request is to provide oversight and management of the CATTS enterprise contract vehicle and provision of support to Enterprise Services-Acquisitions for other enterprise-wide initiatives such as the SmartNet, Adobe, Salesforce, and Wireless Blanket purchase agreements. This effort will help enable the business of IT and OMB Category Management mandates.

Performance Measures:	2023	2024	2025	2026	2027
Task Order processing time reduced with increase	25%	50%	75%	100%	100%
Task Order processing time reduced without increase	0%	5%	10%	25%	25%

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration

Subactivity: Office of Chief Information Officer

Program Change: Commerce Acquisition for Transformational Technology Services

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Contract Administrator		GS - 13	1	135,000	135,000
Program Manager		GS - 15	1	173,000	173,000
Total			2		308,000
Less lapse	(25%)		(1)		(77,000)
Total full-time permanent (FTE)			1		231,000
2023 Pay Adjustment (4.6%)					10,626
Total					241,626
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
<u>Authorized Positions</u>					
Full-time permanent			2		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			2		

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of Chief Information Officer

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
	Object Class					
11.1	Full-time permanent compensation	5,583	6,660	6,890	7,132	242
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	173	163	168	168	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	5,756	6,823	7,058	7,300	242
12.1	Civilian personnel benefits	1,976	2,529	2,756	2,853	97
13	Benefits for former personnel	50	0	0	0	0
21	Travel and transportation of persons	2	28	30	35	5
22	Transportation of things	12	0	0	0	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	1,321	1,269	1,294	1,311	17
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	1,540	1,705	1,740	1,744	4
24	Printing and reproduction	51	0	0	0	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	351	0	0	0	0
25.2	Other services from non-Federal sources	29,409	24,010	24,490	24,505	15
25.3	Other goods and services from Federal sources	21,694	23,625	24,098	24,113	15
26	Supplies and materials	21	54	55	58	3
31	Equipment	2,707	49	50	53	3
44	Refunds	0	0	0	0	0
99.9	Total obligations	64,888	60,094	61,572	61,972	400

Department of Commerce
 Departmental Management
 Working Capital Fund
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Financial Management	Pos./BA	52	0	52	0	0	0
	FTE/Obl.	49	32,795	49	33,195	0	400

Internal Controls A-123 Automated Solution (+\$400, 0 FTE/0 Positions)-- This request will fund the purchase of an automated solution for OMB A-123 procedures.

The Department’s Office of Internal Controls (OFIC) is responsible for administering the OMB A-123 Appendix A program required by the Federal Managers Financial Integrity Act of 1982 (FMFIA). The current process for completing this work is fragmented and performed manually at the bureau level. Multiple spreadsheets are then compiled manually at the Department level. This disjointed and labor-intensive process invites errors. OFIC is requesting funds to purchase an automated solution for completing this work. In addition to being more efficient and reducing errors, automation will provide OFIC an opportunity to be more proactive and agile in identifying issues before they become Department-wide problems. By procuring an automated solution, the DOC will experience an increase in productivity and effectiveness in A-123 process.

Performance Measures:

	2023	2024	2025	2026	2027
Productivity with increase	90	95	100	100	100
Productivity without increase	45	45	45	45	45

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of Financial Management

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
Object Class						
11.1	Full-time permanent compensation	6,826	7,640	7,904	7,904	0
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	242	223	231	231	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	7,068	7,863	8,134	8,134	0
12.1	Civilian personnel benefits	2,388	2,636	2,766	2,766	0
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	(3)	3	3	3	0
22	Transportation of things	4	4	4	4	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	940	926	944	944	0
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	712	408	416	416	0
24	Printing and reproduction	8	15	15	15	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	15,749	15,578	15,890	15,890	0
25.3	Other goods and services from Federal sources	3,637	4,188	4,272	4,272	0
26	Supplies and materials	38	39	40	40	0
31	Equipment	346	304	310	710	400
44	Refunds	0	0	0	0	0
99.9	Total obligations	30,888	31,964	32,795	33,195	400

Department of Commerce
 Departmental Management
 Working Capital Fund
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Intelligence and Security	Pos./BA	144	0	146	0	2	0
	FTE/Obl.	118	37,950	119	38,344	1	394

Personnel Security Division Continuous Evaluation Support (+\$394, 1 FTE/2 Positions) -- This request provides support for processing and adjudication of all items reported to the Security Office under the requirements regulation to run and implement the Continuous Evaluation Program (SEAD 6) and Reporting Requirements (SEAD 3) mandated by Security Executive Agent, as well as implement the requirement of the Quality Assessment Program requirement by the Office of the Director of National Intelligence/Office of Personnel Management and implement the reinvestigation process for Public Trust positions (Moderate and High Risk) mandated by the Suitability and Credentialing Executive Agent.

This request provides the organization with operational support for data management and decision making in support of risk analysis for national security as related to managing continuous automated record checks of covered individuals of interest; self-reporting activities; and Federal Investigative Standards (FIS) and the FIS Implementation Plan. New positions will support: 1) The anticipated backlog for Personnel Security Investigations due to regulation changes for re-investigation requirements as required by 5 CFR 731, Suitability, to conduct background Reinvestigations for Public Trust positions (Moderate and High Risk) where the current investigation is older than five years; and 2) The anticipated large volume of continuous evaluation alerts, as well as, the reporting requirements which will require an in-depth mitigation process. The direct impact of the data influx from the implementation of SEAD 6 and other directives are largely unknown, however, Agency working groups have estimated that up to four positions are required to manage this data so this request may not achieve 100% performance.

Performance Measures:

	2023	2024	2025	2026	2027
Data volume management with increase	50%	50%	50%	50%	50%
Data volume management without increase	8%	8%	8%	8%	8%

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration

Subactivity: Office of Intelligence and Security

Program Change: Personnel Security Division Continuous Evaluation Support

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Security Specialist		ZA-0080-III	2	122,238	244,476
Total			2		244,476
Less lapse	(25%)		(1)		(61,119)
Total full-time permanent (FTE)			1		183,357
2023 Pay Adjustment (4.6%)					8,434
Total					191,791
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
<u>Authorized Positions</u>					
Full-time permanent			2		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			2		

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of Intelligence and Security

	2021	2022	2023	2023	Increase/Decrease
	Actuals	Annualized CR	Base	Estimate	from 2023 Base
Object Class					
11.1 Full-time permanent compensation	11,531	13,618	14,088	14,280	192
11.3 Other than full-time permanent	0	0	0	0	0
11.5 Other personnel compensation	823	890	920	920	0
11.8 Special personnel services payments	0	0	0	0	0
11.9 Total personnel compensation	12,354	14,508	15,008	15,200	192
12.1 Civilian personnel benefits	4,213	4,834	5,212	5,283	71
13 Benefits for former personnel	1	0	0	0	0
21 Travel and transportation of persons	88	351	369	373	4
22 Transportation of things	116	97	99	99	0
23 Rent, communications, and utilities	0	0	0	0	0
23.1 Rental payments to GSA	411	393	401	417	16
23.2 Rental payments to others	4	0	0	0	0
23.3 Communications, utilities, and misc. charges	145	169	172	184	12
24 Printing and reproduction	18	43	44	46	2
25 Other contractual services	0	0	0	0	0
25.1 Advisory and assistance services	0	0	0	0	0
25.2 Other services from non-Federal sources	14,451	13,701	13,975	14,054	79
25.3 Other goods and services from Federal sources	1,610	2,100	2,142	2,145	3
25.4 Operation and maintenance of facilities	0	0	0	0	0
25.5 Research and development contracts	0	0	0	0	0
25.6 Medical care	0	0	0	0	0
25.7 Operation and maintenance of equipment	0	0	0	0	0
25.8 Subsistence and support of persons	0	0	0	0	0
26 Supplies and materials	299	278	284	291	7
31 Equipment	358	239	244	252	8
32 Lands and structures	0	0	0	0	0
33 Investments and loans	0	0	0	0	0
41 Grants, subsidies and contributions	0	0	0	0	0
42 Insurance claims and indemnities	0	0	0	0	0
43 Interest and dividends	0	0	0	0	0
44 Refunds	0	0	0	0	0
99.9 Total obligations	34,068	36,713	37,950	38,344	394

Department of Commerce
 Departmental Management
 Working Capital Fund
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Chief Information Officer	Pos./BA	59	0	61	0	2	0
	FTE/Obl.	45	61,572	46	61,952	1	380

Enterprise Program Management Office Support (+\$380 1 FTE/ 2 Positions) -- This request is to fund the newly established enterprise Program Management Office (ePMO). Funds will be used for federal staff to support on-going and future IT projects within the Herbert Clark Hoover Building (HCHB) and the Department of Commerce enterprise. The office will be responsible for governance and formal project management training and discipline across the Office of the Chief Information Officer. The goal is to establish a center of excellence for project management serving the entire HCHB.

Performance Measures:

	2023	2024	2025	2026	2027
Enhanced PM support for existing and new projects with increase	25%	50%	75%	100%	100%
Reduce new project processing start time with increase	10%	25%	50%	100%	100%

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration

Subactivity: Office of Chief Information Officer

Program Change: Enterprise Program Management Office Support

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
IT Project Manager		GS-13	1	135,000	135,000
IT Project Manager		GS-14	1	159,000	159,000
Total			2		294,000
Less lapse	(25%)		(1)		(73,500)
Total full-time permanent (FTE)			1		220,500
2023 Pay Adjustment (4.6%)					10,143
Total					230,643
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
<u>Authorized Positions</u>					
Full-time permanent			2		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			2		

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of Chief Information Officer

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
Object Class						
11.1	Full-time permanent compensation	5,583	6,660	6,890	7,121	231
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	173	163	168	168	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	5,756	6,823	7,058	7,289	231
12.1	Civilian personnel benefits	1,976	2,529	2,756	2,848	92
13	Benefits for former personnel	50	0	0	0	0
21	Travel and transportation of persons	2	28	30	34	4
22	Transportation of things	12	0	0	0	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	1,321	1,269	1,294	1,306	12
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	1,540	1,705	1,740	1,752	12
24	Printing and reproduction	51	0	0	2	2
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	351	0	0	0	0
25.2	Other services from non-Federal sources	29,409	24,010	24,490	24,500	10
25.3	Other goods and services from Federal sources	21,694	23,625	24,098	24,108	10
26	Supplies and materials	21	54	55	58	3
31	Equipment	2,707	49	50	54	4
44	Refunds	0	0	0	0	0
99.9	Total obligations	64,888	60,094	61,572	61,952	380

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGES FY 2023
(Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Intelligence and Security	Pos./BA	144	0	144	0	0	0
	FTE/Obl.	118	37,950	118	38,312	0	362

NIST Police Services Group Boulder Contract Guard Adjustment (+\$362, 0 FTE/0 Positions) -- This request will fund the continued level of service for contract guards with costs that are historically above the allowable inflation rate and influenced by Department of Labor wage increases and Collective Bargaining Agreements.

In FY 2021, the Government began to incur significant cost increases due to increased services, wage escalation and other factors for area armed guards which are being incorporated into future collective bargaining agreements. This investment is critical for NIST stakeholders to maintain risk levels and ensure the protection of staff, facilities, mission and other assets for Gaithersburg and Boulder tenants. The increase will prevent increased risk to Department assets by assuring funding for the continued level of services in future fiscal years and ensure funds are available in the working capital fund to support the level of services provided by the overall contract.

Performance Measures:

	2023	2024	2025	2026	2027
Level of service with increase	100%	100%	100%	100%	100%
Level of service without increase	86%	86%	86%	86%	86%

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of Intelligence and Security

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
Object Class						
11.1	Full-time permanent compensation	11,531	13,618	14,088	14,088	0
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	823	890	920	920	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	12,354	14,508	15,008	15,008	0
12.1	Civilian personnel benefits	4,213	4,834	5,212	5,212	0
13	Benefits for former personnel	1	0	0	0	0
21	Travel and transportation of persons	88	351	369	369	0
22	Transportation of things	116	97	99	99	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	411	393	401	401	0
23.2	Rental payments to others	4	0	0	0	0
23.3	Communications, utilities, and misc. charges	145	169	172	172	0
24	Printing and reproduction	18	43	44	44	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	14,451	13,701	13,975	14,337	362
25.3	Other goods and services from Federal sources	1,610	2,100	2,142	2,142	0
26	Supplies and materials	299	278	284	284	0
31	Equipment	358	239	244	244	0
44	Refunds	0	0	0	0	0
99.9	Total obligations	34,068	36,713	37,950	38,312	362

Department of Commerce
 Departmental Management
 Working Capital Fund
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of General Counsel	Pos./BA	250	0	252	0	2	0
	FTE/Obl.	222	50,943	223	51,221	1	278

ITA Chief Counsel for Trade Enforcement and Compliance (+\$278, 1 FTE/2 Positions) -- Office of the Chief Counsel for Trade Enforcement and Compliance (CC/TEC) requests funding for two FTEs and corresponding expenses for domestic travel, foreign travel, and training.

CC-TEC requests funding for two FTEs and corresponding expenses for domestic travel, foreign travel, and training. CC-TEC advises the International Trade Administration’s Enforcement & Compliance unit on a variety of matters, including those relating to antidumping and countervailing duty (AD/CVD) proceedings, Customs issues, foreign trade zones, and the 232-exclusion process, to identify a few. CC-TEC also helps defend Enforcement & Compliance’s AD/CVD determinations in U.S. courts, at the World Trade Organization, and has sole litigating authority in defending AD/CVD determinations before North American Free Trade Agreement (NAFTA) and United States-Mexico-Canada Agreement (USMCA) bi-national panels. Moreover, CC-TEC works with Enforcement & Compliance in drafting rulemakings. The requested funding supports the vigorous enforcement of U.S. trade laws and is consistent with Commerce’s Strategic Objective 3.1, “Enforcing the Nation’s Trade Laws and Security Laws” and the corresponding strategy of “Enforcing U.S. trade laws to defend American manufacturers, workers, and farmers from unfair trade.”

Performance Measures:

	2023	2024	2025	2026	2027
Work not tailored to quantitative performance measures due to being advised by Enforcement & Compliance on a full-time basis	60	70	85	90	95
Work not tailored to quantitative performance measures due to being advised by Enforcement & Compliance on a full-time basis	25	30	35	40	45

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration

Subactivity: Office of General Counsel

Program Change: ITA Chief Counsel for Trade Enforcement and Compliance

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Attorney Advisor		GS-12/6	2	101,734	203,468
Total			2		203,468
Less lapse	(25%)		(1)		(50,867)
Total full-time permanent (FTE)			1		152,601
2023 Pay Adjustment (4.6%)					7,020
Total					159,621
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
<u>Authorized Positions</u>					
Full-time permanent			2		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			2		

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Subactivity: Office of General Counsel

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
	Object Class					
11.1	Full-time permanent compensation	29,691	30,485	31,537	31,697	160
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	1,329	735	761	761	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	31,020	31,220	32,298	32,458	160
12.1	Civilian personnel benefits	10,192	9,828	10,723	10,778	55
13	Benefits for former personnel	9	0	0	0	0
21	Travel and transportation of persons	4	341	358	362	4
22	Transportation of things	3	3	3	3	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	2,483	2,622	2,675	2,699	24
23.2	Rental payments to others	7	0	0	0	0
23.3	Communications, utilities, and misc. charges	464	725	740	752	12
24	Printing and reproduction	55	24	24	26	2
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	47	0	0	0	0
25.2	Other services from non-Federal sources	630	1,018	1,039	1,049	10
25.3	Other goods and services from Federal sources	2,547	2,580	2,631	2,634	3
26	Supplies and materials	358	272	278	282	4
31	Equipment	330	172	176	180	4
44	Refunds	0	0	0	0	0
99.9	Total obligations	48,150	48,807	50,943	51,221	278

Department of Commerce
 Departmental Management
 Working Capital Fund
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Facilities and Environmental Quality	Pos./BA	80	0	81	0	1	0
	FTE/Obl.	73	26,522	74	26,757	1	235

Fleet Program Management Specialist (+\$235, 1 FTE/ 1 Positions)-- This request will manage conversion of DOC's entire fleet to 100% electric vehicles as mandated by Executive Order #14008 for electrifying the federal government fleet, reducing greenhouse gas emissions and to address fleet program management activities related to the OIG audit findings and corrective actions.

The position will support new and enhanced transportation/fleet management program requirements to include annual strategic plan development and execution to convert the Department's entire fleet to 100% electric vehicles as outlined in Executive Order 14008: Tackling the Climate Crisis at Home and Abroad, Sec. 205. Federal Clean Electricity and Vehicle Procurement Strategy - (i) a carbon pollution-free electricity sector no later than 2035; and (ii) clean and zero-emission vehicles for Federal, State, local, and Tribal government fleets, including vehicles of the United States Postal Service; and the OMB Pass back funding initiative to support the Presidential Agenda; identify locations nation-wide to design and install associated charging stations, coordination with internal and external stakeholders for strategic plan execution, and reoccurring reporting of program and plan progress for executive review and presentation; supporting the federal government-wide initiative to install vehicle tracking and performance technology (Telematics) in fleet vehicles, coordinating with GSA, telematics manufacturer, and DOC bureaus to monitor and track the installation, activation, and gathering of performance data, developing internal reports, and integrating the data in the federally mandated annual Fleet Management Plan; and perform the additional program management activities in support of the DOC OIG program audit "Fleet Program Not Managed in Accordance with Fleet Management Requirements" such as monthly monitoring of agency vehicle replacements, quarterly reconciliation of fleet inventory, quality control checks of fleet databases, monitoring DOC bureau vehicle usage activity and data recording, coordinating with DOC bureaus in maintaining quarterly fleet management performance metrics scorecard, monitoring and confirming agency-wide vehicle operational status, monitoring vehicle inventory levels, value and depreciation, maintaining fleet user and vehicle operational safety training programs, and maintaining the agency Vehicle Allocation Methodology Plan.

Performance Measures:	2023	2024	2025	2026	2027
With program increase	Met	Met	Met	Met	Met
Without program increase	Not Met	Not Met	Not Met	Not Met	Not Met

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration

Subactivity: Office of Facilities and Environmental Quality

Program Change: Fleet Program Management Specialist

Full-time permanent					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Program Management Specialist		ZA-04/03	1	159,286	159,286
Total			1		159,286
Less lapse	(25%)		(0)		(39,822)
Total full-time permanent (FTE)			1		119,465
2023 Pay Adjustment (4.6%)					5,495
Total					124,960
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
<u>Authorized Positions</u>					
Full-time permanent			1		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			1		

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Subactivity: Office of Facilities and Environmental Quality

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
	Object Class					
11.1	Full-time permanent compensation	7,227	7,804	8,073	8,198	125
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	414	322	333	333	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	7,640	8,126	8,406	8,531	125
12.1	Civilian personnel benefits	2,822	3,073	3,149	3,197	49
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	0	16	17	20	3
22	Transportation of things	20	21	21	21	0
23	Rent, communications, and utilities	0		0	0	0
23.1	Rental payments to GSA	761	782	798	812	14
23.2	Rental payments to others	48		0	0	0
23.3	Communications, utilities, and misc. charges	425	254	259	269	10
24	Printing and reproduction	55	6	6	11	5
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	8,383	11,858	12,096	12,101	5
25.3	Other goods and services from Federal sources	5,453	1,300	1,326	1,331	5
26	Supplies and materials	234	201	205	216	11
31	Equipment	615	236	241	249	8
44	Refunds	0	0	0	0	0
99.9	Total obligations	26,456	25,873	26,522	26,757	235

Department of Commerce
 Departmental Management
 Working Capital Fund
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of General Counsel	Pos./BA	250	0	251	0	1	0
	FTE/Obl.	222	50,943	223	51,176	1	233

Office of the Chief Counsel for Economic Affairs (OCC/EA) (+\$233, 1 FTE/1 Position) -- This request will support the Department by providing Constitutional Requirements and Support Economic Activity.

The funding of this request is tied to an existing program – OCC/EA’s support of the Census Bureau in providing legal advice associated with conducting the Decennial Census. Technology is advancing at an exponential rate and planning for the 2030 Decennial Census has already begun. Census needs to be able to take advantage over the next 10 years of the advancement of such technology. However, Census has a mandate under the Constitution and the Census Act to conduct the Decennial in accordance with those laws. The requested position will have an understanding and background in technology and its uses and will work closely with the Census Bureau to ensure the use of such technology is legally supported in conducting the 2030 Decennial Census.

Performance Measures:

	2023	2024	2025	2026	2027
Technological legal advisement with increase	75%	75%	80%	85%	95%
Technological legal advisement without increase	40%	40%	45%	50%	50%

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration

Subactivity: Office of General Counsel

Program Change: Office of the Chief Counsel for Economic Affairs

<u>Full-time permanent</u>					
Title		Grade	Number	Annual Salary	Total Salaries
Attorney		GS-15	1	161,730	161,730
Total			1		161,730
Less lapse	(25%)		(0)		(40,433)
Total full-time permanent (FTE)			1		121,298
2023 Pay Adjustment (4.6%)					5,580
Total					126,877
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
<u>Authorized Positions</u>					
Full-time permanent			1		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			1		

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Subactivity: Office of General Counsel

		2021	2022	2023	2023	Increase/Decrease
	Object Class	Actuals	Annualized CR	Base	Estimate	from 2023 Base
11.1	Full-time permanent compensation	29,691	30,485	31,537	31,664	127
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	1,329	735	761	761	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	31,020	31,220	32,298	32,425	127
12.1	Civilian personnel benefits	10,192	9,828	10,723	10,766	43
13	Benefits for former personnel	9	0	0	0	0
21	Travel and transportation of persons	4	341	358	358	0
22	Transportation of things	3	3	3	3	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	2,483	2,622	2,675	2,682	7
23.2	Rental payments to others	7	0	0	0	0
23.3	Communications, utilities, and misc. charges	464	725	740	745	5
24	Printing and reproduction	55	24	24	24	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	47	0	0	0	0
25.2	Other services from non-Federal sources	630	1,018	1,039	1,085	46
25.3	Other goods and services from Federal sources	2,547	2,580	2,631	2,631	0
26	Supplies and materials	358	272	278	280	2
31	Equipment	330	172	176	179	3
44	Refunds	0	0	0	0	0
99.9	Total obligations	48,150	48,807	50,943	51,176	233

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGES FY 2023
(Dollar amounts in thousands)

	2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
	Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Privacy and Open Government	Pos./BA	50	60	0	10	0
	FTE/Obl.	51,586	61,816		1	230

Departmental Privacy Act Analyst - System of Records Notices (+\$230, 1 FTE/1 Position) -- This request will enable the Department to meet its operational and statutory requirements under the Privacy Act (PA) (5 USC § 552a), and in accordance with the Office of Management and Budget Circular A-108 by providing a reduction in the System of Records Notice (SORN) backlog, achieving optimum processing, and ensuring statutory requirements are met, therefore reducing costly litigation risk to the Department.

Currently, the Department has over 80 SORNs which must be published, reviewed, and updated annually. All are presently backlogged, and the Department is at risk of increased litigation related to PA compliance, such as filings against the Department relating to FirstNet and Census Privacy Impact Assessments (PIA).

The backlog of Departmental Freedom of Information Act (FOIA) which has been over a hundred since 2018 will also be reduced when the PA function is separately staffed. The Departmental PA Officer function historically has been performed by the Departmental FOIA Officer. However, increased receipt of voluminous Departmental FOIAs resulting in exponential growth of backlogs, compounded by new OMB A-108 PA system of record notice (SORN) requirements, exceed capacity of one position. SORNs may not be waived under the law and are subject to civil and criminal penalties to agencies as well as individuals. Bureau mission requirements are not met when SORNs are delayed.

Performance Measures:	2023	2024	2025	2026	2027
Percent reduction of PA covered systems with required SORNs with increase.	80%	80%	80%	80%	80%
Percent reduction of PA covered systems with required SORNs without increase.	10%	10%	10%	10%	10%
Percent reduction of FOIA backlog with increase.	11%	11%	11%	11%	11%
Percent reduction of FOIA backlog without increase.	(8%)	(8%)	(8%)	(8%)	(8%)

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration
Subactivity: Office of Privacy and Open Government
Program Change: Departmental Privacy Act (PA) Analyst

<u>Full-time permanent</u>					
Title		Grade	Number	Annual Salary	Total Salaries
Management and Program Analyst		GS-14	1	157,709	157,709
Total			1		157,709
Less lapse	(25%)		(0)		(39,427)
Total full-time permanent (FTE)			1		118,282
2023 Pay Adjustment (4.6%)					5,441
Total					123,723
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
<u>Authorized Positions</u>					
Full-time permanent			1		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			1		

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Subactivity: Office of Privacy and Open Government

	Object Class	2021 Actual	2022 Annualized CR	2023 Base	2023 Estimate	Increase/Decrease from 2023 Base
11.1	Full-time permanent compensation	505	629	658	782	124
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	10	8	8	8	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	515	637	666	790	124
12.1	Civilian personnel benefits	203	228	237	282	45
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	0	0	0	1	1
22	Transportation of things	0	0	0	0	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	17	18	19	26	7
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	6	11	11	14	3
24	Printing and reproduction	1	2	2	3	1
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	1,044	435	444	444	0
25.3	Other goods and services from Federal sources	167	185	189	232	43
25.4	Operation and maintenance of facilities	0	0	0	0	0
26	Supplies and materials	0	9	9	11	2
31	Equipment	9	8	8	12	4
99.9	Total obligations	1,963	1,534	1,586	1,816	230

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGES FY 2023
(Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Financial Management	Pos./BA	52	0	53	0	1	0
	FTE/Obl.	49	32,795	50	32,995	1	200

Formulation Budget Analyst (+\$200, 1 FTE/1 Position) -- This request will supplement the current formulation team by providing an additional Analyst increasing the Formulation staff from two to three positions to fulfill the growing number of assignments and requests from the Department, OMB, and Congress. The current staff is not sufficiently sized to meet expectations. Major deliverables include the Secretarial Submission, the OMB Submission, and the Congressional Submission for several accounts including: Salaries and Expenses, Advances & Reimbursements, Working Capital Fund, HCHB Renovation and the Nonrecurring Expenses Fund. Other activities include Apportionments, Outlays, DASHERS, Budget Data Requests (BDRs), Unobligated Balance reports, OMB pass back reports, Congressional reports, and directives, SF-133 review, Exhibit 23/eCPIC alignment, Section 508 compliance and various other reports due throughout the year. Budget Analysts within Formulation work with 16 different offices within Departmental Management to accomplish tasks listed above.

Performance Measures:	2023	2024	2025	2026	2027
Assignments completion with increase	99%	99%	99%	99%	99%
Assignments completion without increase	80%	80%	80%	80%	80%

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration
Subactivity: Office of Secretary Financial Management
Program Change: Formulation Budget Analyst

<u>Full-time permanent</u>					
Title		Grade	Number	Annual Salary	Total Salaries
Budget Analyst		GS-14	1	142,960	142,960
Total			1		142,960
Less lapse	(25%)		(0)		(35,740)
Total full-time permanent (FTE)			1		107,220
2023 Pay Adjustment 4.6%)					4,932
Total					112,152
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
Authorized Positions					
Full-time permanent			1		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			1		

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of Secretary Financial Management

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
	Object Class					
11.1	Full-time permanent compensation	6,826	7,640	7,904	8,016	112
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	242	223	231	231	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	7,068	7,863	8,134	8,246	112
12.1	Civilian personnel benefits	2,388	2,636	2,766	2,805	39
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	(3)	3	3	6	3
22	Transportation of things	4	4	4	4	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	940	926	944	957	13
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	712	408	416	421	5
24	Printing and reproduction	8	15	15	16	1
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	15,749	15,578	15,890	15,899	9
25.3	Other goods and services from Federal sources	3,637	4,188	4,272	4,272	0
26	Supplies and materials	38	39	40	48	8
31	Equipment	346	304	310	320	10
99.9	Total obligations	30,888	31,964	32,795	32,995	200

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGES FY 2023
(Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of General Counsel	Pos./BA	250	0	251	0	1	0
	FTE/Obl.	222	50,943	223	51,143	1	200

Committee on Foreign Investment in the United States (CFIUS) Review (+\$200, 1 FTE/1 Position) -- The Committee on Foreign Investment in the United States (CFIUS) is mandated by statute to conduct national security reviews of foreign investment in the United States. CFIUS review is a Congressional, Presidential, and Secretarial priority under Department of Commerce (DOC) Strategic Plan Strategic Objective 3.1. Major deliverables are legal support in the Department’s timely review of CFIUS cases.

This request is for one additional position necessary in conducting those CFIUS reviews. The office of the Chief Counsel for International Commerce (OCCIC) is currently providing legal support for the Department’s CFIUS reviews. With the statutory revisions, the caseload is expected to increase five-fold, requiring significant additional legal support. Legal support for the CFIUS program has been successful in supporting thorough and timely consideration of the economic security and commercial and market conditions as part of the interagency national security review of foreign investments in the United States.

Performance Measures:

	2023	2024	2025	2026	2027
Percentage of national security reviews with increase	85%	85%	85%	85%	85%
Percentage of national security reviews without increase	55%	55%	55%	55%	55%

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration

Subactivity: Office of General Counsel

Program Change: CFIUS Review

<u>Full-time permanent</u>					
Title		Grade	Number	Annual Salary	Total Salaries
Attorney Advisor		GS-14	1	135,000	135,000
Total			1		135,000
Less lapse	(25%)		(0)		(33,750)
Total full-time permanent (FTE)			1		101,250
2023 Pay Adjustment (4.6%)					4,658
Total					105,908
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
<u>Authorized Positions</u>					
Full-time permanent			1		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			1		

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Subactivity: Office of General Counsel

		2021	2022	2023	2023	Increase/Decrease
	Object Class	Actuals	Annualized CR	Base	Estimate	from 2023 Base
11.1	Full-time permanent compensation	29,691	30,485	31,537	31,643	106
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	1,329	735	761	761	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	31,020	31,220	32,298	32,403	106
12.1	Civilian personnel benefits	10,192	9,828	10,723	10,759	36
13	Benefits for former personnel	9	0	0	0	0
21	Travel and transportation of persons	4	341	358	361	3
22	Transportation of things	3	3	3	3	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	2,483	2,622	2,675	2,688	13
23.2	Rental payments to others	7	0	0	0	0
23.3	Communications, utilities, and misc. charges	464	725	740	745	5
24	Printing and reproduction	55	24	24	24	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	47	0	0	0	0
25.2	Other services from non-Federal sources	630	1,018	1,039	1,064	25
25.3	Other goods and services from Federal sources	2,547	2,580	2,631	2,631	0
26	Supplies and materials	358	272	278	283	5
31	Equipment	330	172	176	183	7
99.9	Total obligations	48,150	48,807	50,943	51,143	200

Department of Commerce
 Departmental Management
 Working Capital Fund
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Intelligence and Security	Pos./BA	144	0	145	0	1	0
	FTE/Obl.	118	37,950	119	38,147	1	197

Census Bureau Site Security Representative Support (+\$197, 1 FTE/1 Position)-- This request will be used to recruit one Security Specialist to act as a dedicated Site Security Representative (SSR), located in the Census Bureau Headquarters, Suitland, MD. This position will be assigned to manage the Census Bureau Secure Compartmented Information Facility (SCIF).

Planned for completion in the Fall of 2022, a new 700 square foot SCIF will support the critical mission of the Bureau. The facility will be the center of a robust operation featuring classified connectivity, messaging, Information Technology Cybersecurity operations and Secure Video Teleconferencing. A dedicated Site Security Representative will help mitigate the compromise of classified and sensitive information preventing mission-critical threats from undermining Administration and Secretarial initiatives key to the Bureau’s effective performance. Without this increase, the Bureau’s ability to effectively execute its mission, achieve important Administration objectives, and support United States national security interests in the near, mid, and long term is jeopardized. Priority, focused attention is required. Without this added control there are significant uncertainties and risks to the protection of information that is classified/sensitive.

Performance Measures:

	2023	2024	2025	2026	2027
With added control	100%	100%	100%	100%	100%
Without added control	10%	10%	10%	10%	10%

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration

Subactivity: Office of Intelligence and Security

Program Change: Census Bureau Site Security Representative Support

Full-time permanent					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Security Specialist		ZA-0080-III	1	122,238	122,238
Total			1		122,238
Less lapse	(25%)		(0)		(30,560)
Total full-time permanent (FTE)			1		91,679
2023 Pay Adjustment (4.6%)					4,217
Total					95,896
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
<u>Authorized Positions</u>					
Full-time permanent			1		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			1		

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of Intelligence and Security

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
	Object Class					
11.1	Full-time permanent compensation	11,531	13,618	14,088	14,184	96
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	823	890	920	920	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	12,354	14,508	15,008	15,104	96
12.1	Civilian personnel benefits	4,213	4,834	5,212	5,247	35
13	Benefits for former personnel	1	0	0	0	0
21	Travel and transportation of persons	88	351	369	371	2
22	Transportation of things	116	97	99	99	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	411	393	401	406	5
23.2	Rental payments to others	4	0	0	0	0
23.3	Communications, utilities, and misc. charges	145	169	172	178	6
24	Printing and reproduction	18	43	44	45	1
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	14,451	13,701	13,975	14,020	45
25.3	Other goods and services from Federal sources	1,610	2,100	2,142	2,143	1
26	Supplies and materials	299	278	284	286	2
31	Equipment	358	239	244	248	4
44	Refunds	0	0	0	0	0
99.9	Total obligations	34,068	36,713	37,950	38,147	197

Department of Commerce
 Departmental Management
 Working Capital Fund
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of General Counsel	Pos./BA	250	0	251	0	1	0
	FTE/Obl.	222	50,943	223	51,097	1	154

ITA Legal Advisory Services (+\$154, 1 FTE/1 Positions)-- Additional resources are necessary for Office of the Chief Counsel for International Commerce (OCC/IC) to continue to provide high-quality, timely, and mission critical programmatic legal support to International Trade Administration (ITA) and the Office of the Secretary in carrying out Administration, Department, and Congressional priorities, including enforcing U.S. trade agreements, conducting national security reviews of foreign investment, promoting U.S. exports, supporting U.S. companies doing business abroad, promoting business investment in the United States, and carrying out programs to strengthen U.S. industry's international competitiveness.

OCC/IC provides a broad spectrum of legal advisory and support services to ITA and the Office of the Secretary. The majority, but not all, of that work is tracked in the OCC/IC workflow database. Legal reviews and requests for guidance tracked in the database increased from 2819 completed in FY 2019 (average of 235/mo.) to 3414 completed in FY 2020 (avg. 285/mo.), a 21% increase. That increase is not an anomaly; as of mid-May 2021, for FY 2021 the monthly average is 288, trending to a slight increase over FY 2020. The legal work tracked in the database does not reflect the full scope of OCC/IC legal support, including participation in ITA, Department, or interagency working groups and teams, or participation in bilateral or international meetings or negotiations. Part of this increase may be attributable to ITA staffing increases following its hiring initiative, which on-boarded many personnel carrying out programs and activities supported by OCC/IC. The additional position requested is necessary for OCC/IC to continue to service this increased workload long-term.

Performance Measures:

OCC/IC's performance measurements are qualitative
 (not quantitative)
 OCC/IC's performance measurements are qualitative
 (not quantitative)

	2023	2024	2025	2026	2027
OCC/IC's performance measurements are qualitative (not quantitative)	50	60	75	85	95
OCC/IC's performance measurements are qualitative (not quantitative)	25	30	40	50	60

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration
Subactivity: Office of General Counsel
Program Change: ITA Legal Advisory Services

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Attorney Advisor		GS -12/10	1	113,362	113,362
Total			1		113,362
Less lapse	(25%)		(0)		(28,341)
Total full-time permanent (FTE)			1		85,022
2023 Pay Adjustment 4.6%)					3,911
Total					88,932
<u>Personnel Data Summary</u>					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
<u>Authorized Positions</u>					
Full-time permanent			1		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			1		

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Subactivity: Office of General Counsel

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
	Object Class					
11.1	Full-time permanent compensation	29,691	30,485	31,537	31,626	89
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	1,329	735	761	761	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	31,020	31,220	32,298	32,387	89
12.1	Civilian personnel benefits	10,192	9,828	10,723	10,759	36
13	Benefits for former personnel	9	0	0	0	0
21	Travel and transportation of persons	4	341	358	362	5
22	Transportation of things	3	3	3	3	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	2,483	2,622	2,675	2,681	6
23.2	Rental payments to others	7	0	0	0	0
23.3	Communications, utilities, and misc. charges	464	725	740	746	6
24	Printing and reproduction	55	24	24	25	1
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	47	0	0	0	0
25.2	Other services from non-Federal sources	630	1,018	1,039	1,044	5
25.3	Other goods and services from Federal sources	2,547	2,580	2,631	2,633	1
26	Supplies and materials	358	272	278	280	2
31	Equipment	330	172	176	179	3
44	Refunds	0	0	0	0	0
99.9	Total obligations	48,150	48,807	50,943	51,097	154

Department of Commerce
 Departmental Management
 Working Capital Fund
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Financial Management	Pos./BA	52	0	52	0	0	0
	FTE/Obl.	49	32,795	49	32,937	0	142

Relocation System (+\$142.0, 0 FTE/0 Positions) -- The Relocation System request \$142,000 to pay for the licenses of the mLinqs Relocation software on behalf of NOAA, NIST, and Census.

The Relocation System request \$142,000 to pay for the licenses of the mLinqs Relocation software on behalf of NOAA, NIST, and Census. In order to reduce duplicate contracts and increase efficiencies in purchasing licenses through one Department wide contract, the contract for the mLinqs Relocation software is managed by OFMS and awarded by ES-A.

Performance Measures:	2023	2024	2025	2026	2027
Reduction in duplicate contract with increase	80	85	85	90	95
Reduction in duplicate contract without increase	60	50	45	40	35

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of Financial Management

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
Object Class						
11.1	Full-time permanent compensation	6,826	7,640	7,904	7,904	0
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	242	223	231	231	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	7,068	7,863	8,134	8,134	0
12.1	Civilian personnel benefits	2,388	2,636	2,766	2,766	0
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	(3)	3	3	3	0
22	Transportation of things	4	4	4	4	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	940	926	944	944	0
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	712	408	416	416	0
24	Printing and reproduction	8	15	15	15	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	15,749	15,578	15,890	16,032	142
25.3	Other goods and services from Federal sources	3,637	4,188	4,272	4,272	0
26	Supplies and materials	38	39	40	40	0
31	Equipment	346	304	310	310	0
44	Refunds	0	0	0	0	0
99.9	Total obligations	30,888	31,964	32,795	32,937	142

Department of Commerce
 Departmental Management
 Working Capital Fund
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Facilities and Environmental Quality	Pos./BA	80	0	80	0	0	0
	FTE/Obl.	73	26,522	73	26,609	0	87

Sustainability Energy Environmental Programs (+\$87, 0 FTE/ 0 Positions)-- This request will provide additional contractual/interagency support to meet new executive order and regulatory requirements for enhanced greenhouse gas inventories, energy/water/waste management reporting, sustainability and energy data compilation/analysis, and associated training for Department personnel.

Increase to annual programmed amount for the Inter-Agency Agreement with Department of Energy National Renewable Energy Laboratory will provide enhanced support of sustainability, greenhouse gas emission reduction, energy/water/waste reduction, and environmental programs related to new federal mandates and metrics requiring significant data compilation and analysis, training, and report development. Without additional contractual/interagency support, these federally mandated requirements will not be met, and the Department will not have key technical subject matter expertise needed to advise the Secretary and Department leadership on these topics in relation to their impacts on the Department’s missions, facilities, operations, budget, and required public reporting.

Performance Measures:	2023	2024	2025	2026	2027
With program increase	Met	Met	Met	Met	Met
Without program increase	Not Met	Not Met	Not Met	Not Met	Not Met

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Subactivity: Office of Facilities and Environmental Quality

		2021	2022	2023	2023	Increase/Decrease
		Actuals	Annualized CR	Base	Estimate	from 2023 Base
	Object Class					
11.1	Full-time permanent compensation	7,227	7,804	8,073	8,073	0
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	414	322	333	333	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	7,640	8,126	8,406	8,406	0
12.1	Civilian personnel benefits	2,822	3,073	3,149	3,149	0
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	0	16	17	17	0
22	Transportation of things	20	21	21	21	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	761	782	798	798	0
23.2	Rental payments to others	48		0	0	0
23.3	Communications, utilities, and misc. charges	425	254	259	259	0
24	Printing and reproduction	55	6	6	6	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	8,383	11,858	12,096	12,096	0
25.3	Other goods and services from Federal sources	5,453	1,300	1,326	1,412	87
26	Supplies and materials	234	201	205	205	0
31	Equipment	615	236	241	241	0
44	Refunds	0	0	0	0	0
99.9	Total obligations	26,456	25,873	26,522	26,609	87

Department of Commerce
 Departmental Management
 Working Capital Fund
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Privacy and Open Government	Pos./BA	5	0	5	0	0	0
	FTE/Obl.	5	1,586	5	1,622	0	36

Digital Privacy Continuance Monitoring Tools (+\$36, 0 FTE/0 Position) -- This request is for one-time software costs that enable digital privacy compliance and monitoring. The Software scans websites and mobile apps for privacy policies, allows design/upload and host policies/disclosures, integration with websites and applications, and managing/monitoring of updates and versions.

The software will enable the Department to ensure compliance with applicable statutory, regulatory, and policy requirements by providing continuous monitoring tools for Department-wide websites and applications to adhere to relevant digital privacy compliance requirements. The Office of Management and Budget requires a privacy concurrence on IT Resource Statements. Prior to award of contracts and authorizations to operate, privacy policies must be posted on agency websites, and privacy metrics must be included in annual Federal Information Security Modernization Act (FISMA) reports. The Office of Privacy and Open Government (OPOG) has Department-wide responsibility for digital privacy compliance and monitoring. Digital privacy assessments are completed and documented to ensure that Department of Commerce (DOC) Bureaus maintain and post privacy policies on all DOC websites, mobile applications, and other digital services. The Department is also required to conduct Privacy Threshold Analyses (PTAs) and Privacy Impact Assessments (PIAs) for electronic information systems and collections. Implementation of the privacy continuance monitoring tools will better operationalize privacy monitoring to improve compliance and reduce Privacy incidents as well as litigation risk.

Performance Measures:	2023	2024	2025	2026	2027
Reduction of unintended violations with potentially significant reputational impact with increase	10%	10%	10%	10%	10%
Reduction of unintended violations with potentially significant reputational impact without increase	2%	2%	2%	2%	2%

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of Privacy and Open Government

		2021	2022	2023	2023	Increase/Decrease
	Object Class	Actual	Annualized CR	Base	Estimate	from 2023 Base
11.1	Full-time permanent compensation	505	629	658	658	0
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	10	8	8	8	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	515	637	666	666	0
12.1	Civilian personnel benefits	203	228	237	237	0
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	0	0	0	0	0
22	Transportation of things	0	0	0	0	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	17	18	19	19	0
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	6	11	11	11	0
24	Printing and reproduction	1	2	2	2	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	1,044	435	444	480	36
25.3	Other goods and services from Federal sources	167	185	189	189	0
26	Supplies and materials	0	9	9	9	0
31	Equipment	9	8	8	8	0
99.9	Total obligations	1,963	1,534	1,586	1,622	36

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE FOR 2023
(Dollar amounts in thousands)

			2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
			Personnel	Amount	Personnel	Amount	Personnel	Amount
Subactivity:	Office of Facilities and Environmental Quality	Pos/BA	80	0	80	0	0	0
Program Change:	HCHB High Voltage Switchgear & Fire Alarm	FTE/Obl.	73	26,522	73	26,449	0	(73)

HCHB High Voltage Switchgear & Fire Alarm Maintenance ((\$73), 0 FTE/ 0 Positions) - This is a reduction based on the nonrecurring portion of the FY 2021 program increase for mandatory life safety and code compliance contract maintenance and emergency response are required for these systems to keep the HCHB habitable.

Performance Measures	2023	2024	2025	2026	2027
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Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Subactivity: Office of Facilities and Environmental Quality

Object Class	2021 Actuals	2022 Annualized CR	2023 Base	2023 Estimate	Increase/Decrease from 2023 Base
11.1 Full-time permanent compensation	7,227	7,804	8,073	8,073	0
11.3 Other than full-time permanent	0	0	0	0	0
11.5 Other personnel compensation	414	322	333	333	0
11.8 Special personnel services payments	0	0	0	0	0
11.9 Total Personnel Compensation	7,640	8,126	8,406	8,406	0
12.1 Civilian personnel benefits	2,822	3,073	3,149	3,149	0
13 Benefits for former personnel	0	0	0	0	0
21 Travel and Transportation of Persons	0	16	17	17	0
22 Transportation of things	20	21	21	21	0
23 Rent, Communications, and Utilities	0	0	0	0	0
23.1 Rental payments to GSA	761	782	798	798	0
23.2 Rental payments to Others	48	0	0	0	0
23.3 Communications, utilities, and misc. charges	425	254	259	259	0
24 Printing and Reproduction	55	6	6	6	0
25 Other Contractual Services	0	0	0	0	0
25.1 Advisory and Assistance Services	0	0	0	0	0
25.2 Other Services from Non-Federal Sources	8,383	11,858	12,096	12,023	(73)
25.3 Other Goods and Services from Federal Sources	5,453	1,300	1,326	1,326	0
26 Supplies and Materials	234	201	205	205	0
31 Equipment	615	236	241	241	0
44 Refunds	0	0	0	0	0
99.9 Total Obligations	26,456	25,873	26,522	26,449	(73)

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE FOR 2023
(Dollar amounts in thousands)

			2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
			Personnel	Amount	Personnel	Amount	Personnel	Amount
Subactivity:	Office of Financial Management	Pos/BA	52	0	52	0	0	0
Program Change:	E2 Solutions Travel System	FTE/Obl.	49	32,795	49	32,695	0	(100)

E2 Solutions Travel System Enhancement ((\$100), 0 FTE/ 0 Positions) -This is a reduction based on the nonrecurring portion of the FY 2021 program increase to the E2 Solutions Travel system enhancement.

Performance Measures	2023	2024	2025	2026	2027
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Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of Financial Management

Object Class	2021 Actuals	2022 Annualized CR	2023 Base	2023 Estimate	Increase/Decrease from 2023 Base
11.1 Full-time permanent compensation	6,826	7,640	7,904	7,904	0
11.3 Other than full-time permanent	0	0	0	0	0
11.5 Other personnel compensation	242	223	231	231	0
11.8 Special personnel services payments	0	0	0	0	0
11.9 Total Personnel Compensation	7,068	7,863	8,134	8,134	0
12.1 Civilian personnel benefits	2,388	2,636	2,766	2,766	0
13 Benefits for former personnel	0	0	0	0	0
21 Travel and Transportation of Persons	(3)	3	3	3	0
22 Transportation of things	4	4	4	4	0
23 Rent, Communications, and Utilities	0	0	0	0	0
23.1 Rental payments to GSA	940	926	944	944	0
23.2 Rental payments to Others	0	0	0	0	0
23.3 Communications, utilities, and misc. charges	712	408	416	416	0
24 Printing and Reproduction	8	15	15	15	0
25 Other Contractual Services	0	0	0	0	0
25.1 Advisory and Assistance Services	0	0	0	0	0
25.2 Other Services from Non-Federal Sources	15,749	15,578	15,890	15,890	0
25.3 Other Goods and Services from Federal Sources	3,637	4,188	4,272	4,172	(100)
26 Supplies and Materials	38	39	40	40	0
31 Equipment	346	304	310	310	0
44 Refunds	0	0	0	0	0
99.9 Total Obligations	30,888	31,964	32,795	32,695	(100)

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE FOR 2023
(Dollar amounts in thousands)

			2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
			Personnel	Amount	Personnel	Amount	Personnel	Amount
Subactivity:	Office of Financial Management	Pos/BA	0	0	0	0	0	0
Program Change:	Hyperion Software Upgrade	FTE/Obl.	0	32,795	0	32,395	0	(400)

Hyperion Software Upgrade ((\$400), 0 FTE/ 0 Positions) - This is a reduction based on the nonrecurring portion of the FY 2021 program increase to upgrade Hyperion to the cloud, which is used by the Office of Financial Management for the Department of Commerce’s consolidated financial statements.

Performance Measures	2023	2024	2025	2026	2027
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Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of Financial Management

	2021	2022	2023	2023	Increase/Decrease
Object Class	Actuals	Annualized CR	Base	Estimate	from 2023 Base
11.1 Full-time permanent compensation	6,826	7,640	7,904	7,904	0
11.3 Other than full-time permanent	0	0	0	0	0
11.5 Other personnel compensation	242	223	231	231	0
11.8 Special personnel services payments	0	0	0	0	0
11.9 Total Personnel Compensation	7,068	7,863	8,134	8,134	0
12.1 Civilian personnel benefits	2,388	2,636	2,766	2,766	0
13 Benefits for former personnel	0	0	0	0	0
21 Travel and Transportation of Persons	(3)	3	3	3	0
22 Transportation of things	4	4	4	4	0
23 Rent, Communications, and Utilities	0	0	0	0	0
23.1 Rental payments to GSA	940	926	944	944	0
23.2 Rental payments to Others	0	0	0	0	0
23.3 Communications, utilities, and misc. charges	712	408	416	416	0
24 Printing and Reproduction	8	15	15	15	0
25 Other Contractual Services	0	0	0	0	0
25.1 Advisory and Assistance Services	0	0	0	0	0
25.2 Other Services from Non-Federal Sources	15,749	15,578	15,890	15,490	(400)
25.3 Other Goods and Services from Federal Sources	3,637	4,188	4,272	4,272	0
26 Supplies and Materials	38	39	40	40	0
31 Equipment	346	304	310	310	0
44 Refunds	0	0	0	0	0
99.9 Total Obligations	30,888	31,964	32,795	32,395	(400)

Department of Commerce
 Departmental Management
 Working Capital Fund
 PROGRAM CHANGES FY 2023
 (Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Acquisition Management	Pos./BA	9	0	6	0	(3)	0
	FTE/Obl.	9	3,529	6	3,112	(3)	(417)

Career Management ((\$417), (3) FTE/ (3) Positions) --This transfer request supports the Office of Acquisition Management's (OAM) role in providing career management and development for contracting officers and contracting officer representatives across the Department. The career management and development function for contracting officers and contracting officer representatives is currently funded through the Working Capital Fund (WCF) but would fit more appropriately under the Salaries and Expenses (S&E) account. Since the career management and development function is closely aligned with policy changes and directives in response to government-wide initiatives and with ensuring compliance with Department of Commerce (DOC) acquisition training, certification, and experience requirements the bureaus should not be charged with the costs of this function. This function is more appropriately aligned both financially and organizationally within the acquisition policy and oversight division.

The career management function for the Department includes:

- Managing the Agency's certification process: receive, process, determine, and award certifications
- Maintaining an accurate count of Agency's acquisition workforce
- Ensuring that the Agency's acquisition workforce data is accurately reflected in Federal Acquisition Institute Training Application System (FAITAS)
- Ensuring compliance with Office of Federal Procurement Policy (OFPP) policies regarding maintaining acquisition workforce data and the identification of developmental and staffing needs
 - Identifying the Agency's training needs (e.g., evaluate Federal Acquisition Certification competencies) to close competency gaps and ensuring the workforce achieves and maintains certification requirements
 - Ensuring that the training received for Federal Acquisition Certification (FAC) meets the requirements

Performance Measures:

	2023	2024	2025	2026	2027
Number of certifications managed each year with decrease					
Number of certifications managed each year without decrease					

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration
Subactivity: Office of Acquisition Management
Program Change: Career Management

<u>Full-time permanent</u>					
Title		Grade	Number	Annual Salary	Total Salaries
Procurement Analyst		ZA-04	(1)	142,962	(142,962)
Procurement Analyst		ZA-03	(1)	81,133	(81,133)
Program Assistant		ZS-04	(1)	70,072	(70,072)
Total			(3)		(294,167)
Less lapse			0		0
Total full-time permanent (FTE)			(3)		(294,167)
2023 Pay Adjustment (0.0%)					0
Total					(294,167)
Personnel Data Summary					
Full-time Equivalent Employment (FTE)					
Full-time permanent			(3)		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			(3)		
Authorized Positions					
Full-time permanent			(3)		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			(3)		

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of Acquisition Management

	Object Class	2021 Actual	2022 Annualized CR	2023 Base	2023 Estimate	Increase/Decrease from 2023 Base
11.1	Full-time permanent compensation	1,165	1,257	1,314	1,020	(294)
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	37	28	29	22	(7)
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	1,202	1,284	1,343	1,042	(301)
12.1	Civilian personnel benefits	444	462	486	383	(103)
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	0	6	7	7	0
22	Transportation of things	0	0	0	0	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	82	90	95	82	(13)
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	14	14	14	14	0
24	Printing and reproduction	0	0	0	0	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	1,984	967	986	986	0
25.3	Other goods and services from Federal sources	238	273	278	278	0
26	Supplies and materials	2	297	303	303	0
31	Equipment	24	16	17	17	0
44	Refunds	0	0	0	0	0
99.9	Total obligations	3,990	3,408	3,529	3,112	(417)

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGES FY 2023
(Dollar amounts in thousands)

(Dollar amounts in thousands)							
		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Acquisition Management	Pos./BA	9	0	7	0	(2)	0
	FTE/Obl.	9	3,529	7	2,874	(2)	(655)

Program Management and Government and Accountability Office (GAO)/Inspector General (IG) Audit Liaison ((\$655), (2) FTE/ (2) Positions) --This transfer request supports the Office of Acquisition Management's (OAM) role in providing career management and development for program and project managers and serving in the audit liaison role for GAO and IG audits across the Department. The acquisition program management career management function for program and project managers is currently funded through the Working Capital Fund (WCF) but would fit more appropriately under the S&E account. Since the career management function is closely aligned with policy changes and directives in response to government-wide initiatives and with ensuring compliance with Department of Commerce (DOC) acquisition training, certification, and experience requirements the bureaus should not be charged with the costs of this function. This function supports the Department's implementation of the Program Management Improvement and Accountability Act, as well as providing management integration for the Department's Milestone Review Board (MRB) of mission critical programs.

The audit liaison role for GAO and IG audits assists in coordinating GAO activity involving Commerce, monitors the timely resolution and implementation of IG audits by bureau and departmental program offices and coordinates preparation of audit follow-up information for the DOC's Agency Financial Report. These functions are more appropriately aligned to the salaries and expenses account since the function does not directly support the bureaus but facilitates coordination across the Department and with GAO and OIG.

The acquisition program management career management function for the Department includes:

- Managing the Agency's certification process: receive, process, determine, and award certifications
- Maintaining an accurate count of Agency's acquisition workforce
- Ensuring that the Agency's acquisition workforce data is accurately reflected in Federal Acquisition Institute Training Application System (FAITAS)
- Ensuring compliance with Office of Federal Procurement Policy (OFPP) policies regarding maintaining acquisition workforce data and the identification of developmental and staffing needs.
- Identifying the Agency's training needs (e.g., evaluate Federal Acquisition Certification competencies) to close competency gaps and ensuring the workforce achieves and maintains certification requirements
- Ensuring that the training received for Federal Acquisition Certification (FAC) meets the requirements
- Liaison for GAO and IG audits oversees the implementation of the Department's audit follow-up program.
- Supporting the execution of changing priorities and operations based on high level Secretarial direction
- Providing leadership and guidance on GAO/IG programs through meeting and briefings with diverse audiences and senior managers

Performance Measures:

	2023	2024	2025	2026	2027
Number of certifications managed each year with increase	327				
Number of certifications managed each year without increase	327				

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Operations and Administration
Subactivity: Office of Acquisition Management
Program Change: Program Management & GAO/IG Audit Liaison

<u>Full-time permanent</u>					
Title		Grade	Number	Annual Salary	Total Salaries
Program Analyst		ZA-05	(1)	155,296	(155,296)
Management and Program Analyst		ZA-04	(1)	157,709	(157,709)
Total			(2)		(313,005)
Less lapse	0%		0		0
Total full-time permanent (FTE)			(2)		(313,005)
2023 Pay Adjustment (0.0%)					0
Total					(313,005)
Personnel Data Summary					
Full-time Equivalent Employment (FTE)					
Full-time permanent			(2)		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			(2)		
Authorized Positions					
Full-time permanent			(2)		
Other than full-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			(2)		

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Office of Acquisition Management

	Object Class	2021 Actual	2022 Annualized CR	2023 Base	2023 Estimate	Increase/Decrease from 2023 Base
11.1	Full-time permanent compensation	1,165	1,257	1,314	1,001	(313)
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	37	28	29	21	(8)
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	1,202	1,284	1,343	1,022	(321)
12.1	Civilian personnel benefits	444	462	486	377	(110)
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	0	6	7	7	0
22	Transportation of things	0	0	0	0	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	82	90	95	83	(12)
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	14	14	14	14	0
24	Printing and reproduction	0	0	0	0	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	1,984	967	986	773	(213)
25.3	Other goods and services from Federal sources	238	273	278	278	0
26	Supplies and materials	2	297	303	303	0
31	Equipment	24	16	17	17	0
99.9	Total obligations	3,990	3,408	3,529	2,874	(655)

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE FOR 2023
(Dollar amounts in thousands)

			2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
			Personnel	Amount	Personnel	Amount	Personnel	Amount
Subactivity:	Enterprise Services	Pos/BA	65	0	65	0		0
Program Change:	ServiceNow Portal Migration	FTE/Obl.	54	29,587	54	28,900		(687)

ServiceNow Portal Migration ((\$687), 0 FTE/ 0 Positions) - This is a reduction based on the nonrecurring portion of the FY 2021 program increase for one-time funds that migrating the Enterprise Services Portal architecture from two ServiceNow instances administered by separate vendors to a centralized ServiceNow Portal.

Performance Measures	2023	2024	2025	2026	2027
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Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Enterprise Services

Object Class	2021 Actual	2022 Annualized CR	2023 Base	2023 Estimate	Increase/Decrease from 2023 Base
11.1 Full-time permanent compensation	7,010	8,852	9,259	9,259	0
11.3 Other than full-time permanent	0	0	0	0	0
11.5 Other personnel compensation	212	167	175	175	0
11.8 Special personnel services payments	0	0	0	0	0
11.9 Total Personnel Compensation	7,222	9,019	9,434	9,434	0
12.1 Civilian personnel benefits	2,420	3,076	3,241	3,241	0
13 Benefits for former personnel	0	0	0	0	0
21 Travel and Transportation of Persons	4	66	69	69	0
22 Transportation of things	0	0	0	0	0
23 Rent, Communications, and Utilities	0	0	0	0	0
23.1 Rental payments to GSA	1,089	1,062	1,125	1,125	0
23.2 Rental payments to Others	5	0	0	0	0
23.3 Communications, utilities, and misc. charges	275	336	343	343	0
24 Printing and Reproduction	895	608	620	620	0
25 Other Contractual Services	0	0	0	0	0
25.1 Advisory and Assistance Services	0	0	0	0	0
25.2 Other Services from Non-Federal Sources	20,084	12,793	13,049	12,362	(687)
25.3 Other Goods and Services from Federal Sources	107	1,336	1,362	1,362	0
26 Supplies and Materials	19	199	203	203	0
31 Equipment	379	137	139	139	0
44 Refunds	0	0	0	0	0
99.9 Total Obligations	32,499	28,633	29,587	28,900	(687)

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGES FY 2023
(Dollar amounts in thousands)

		2023 Base		2023 Estimate		Increase/Decrease from 2023 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Facilities and Environmental Quality	Pos./BA	80	0	80	0	0	0
	FTE/Obl.	73	26,522	73	25,524	0	(998)

Presidential Transition Support Team (PTST) ((\$998), 0 FTE/ 0 Positions) --This program reduction is based on the termination on August 1, 2021, of the Memorandum of Understanding between General Services Administration (GSA) and the Department of Commerce for the Presidential Transition Support Team (PTST). Under this MOU, GSA provided funding for services rendered to the PTT by the WCF.

Performance Measures

2023	2024	2025	2026	2027
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Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration

Subactivity: Office of Facilities and Environmental Quality

		2021	2022	2023	2023	Increase/Decrease
	Object Class	Actuals	Annualized CR	Base	Estimate	from 2023 Base
11.1	Full-time permanent compensation	7,227	7,804	8,073	8,073	0
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	414	322	333	333	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	7,640	8,126	8,406	8,406	0
12.1	Civilian personnel benefits	2,822	3,073	3,149	3,149	0
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	0	16	17	17	0
22	Transportation of things	20	21	21	21	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	761	782	798	798	0
23.2	Rental payments to others	48	0	0	0	0
23.3	Communications, utilities, and misc. charges	425	254	259	259	0
24	Printing and reproduction	55	6	6	6	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	8,383	11,858	12,096	12,096	0
25.3	Other goods and services from Federal sources	5,453	1,300	1,326	328	(998)
26	Supplies and materials	234	201	205	205	0
31	Equipment	615	236	241	241	0
99.9	Total obligations	26,456	25,873	26,522	25,524	(998)

Department of Commerce
Departmental Management
Working Capital Fund
SUMMARY OF REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

Object Class	2021 Actuals	2022 Annualized CR	2023 Base	2023 Estimate	Increase/ Decrease from 2023 Base
11.1 Full-time permanent compensation	78,175	86,434	95,714	100,838	5,124
11.3 Other than full-time permanent	335	892	892	892	0
11.5 Other personnel compensation	3,410	2,818	3,130	3,170	40
11.8 Special personnel services payments	0	0	0	0	0
11.9 Total personnel compensation	81,920	90,144	99,736	104,900	5,164
12.1 Civilian personnel benefits	27,729	30,209	33,372	35,249	1,877
13 Benefits for former personnel	61	0	0	0	0
21 Travel and transportation of persons	95	857	872	1,030	158
22 Transportation of things	159	151	157	157	0
23 Rent, communications and utilities					
23.1 Rental payments to GSA	7,840	7,943	9,436	10,048	612
23.2 Rental payments to others	68	84	84	84	0
23.3 Communications, utilities, and misc. charges	3,697	3,726	4,028	4,394	366
24 Printing and reproduction	888	737	766	809	43
25 Other contractual services		0	0	0	0
25.1 Advisory and assistance services	399	166	166	166	0
25.2 Other services from non-Federal sources	101,473	96,566	92,908	100,127	7,219
25.3 Other goods and services from Federal sources	38,920	39,175	39,686	40,093	407
26 Supplies and materials	983	1,412	1,467	1,628	161
31 Equipment	4,973	1,383	1,717	3,589	1,872
99 Total obligations	269,205	272,553	284,395	302,275	17,880
Less prior year recoveries	(11,271)	0	0	0	0
Less prior year unobligated balance	(6,554)	(8,297)	0	0	0
Less transfer out	0	0	0	0	0
Less prior year unobligated balance	8,297	0	0	0	0
Total Budget Authority	259,677	264,256	284,395	302,275	17,880
Personnel Data					
Full-time Equivalent Employment					
Full-time permanent	595	612	612	647	35
Other than full-time permanent	34	34	34	34	0
Total	629	646	646	681	35
Authorized Positions:					
Full-time permanent	683	700	700	750	50
Other than full-time permanent	44	44	44	44	0
Total	727	744	744	794	50

Department of Commerce
Departmental Management
Working Capital Fund
DIRECT COST BY OFFICE
(Dollar amounts in thousands)

	2021 Actuals			2022 Annualized CR			2023 Estimate		
OFFICE	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
Human Resources Management	58	51	19,632	58	51	20,009	60	52	23,953
Civil Rights	21	19	6,130	21	19	6,964	24	21	8,086
Financial Management	52	49	30,834	52	49	31,964	53	50	34,609
Office of Intelligence and Security	137	111	34,068	144	118	36,713	149	121	43,705
Facilities and Environmental Quality	80	73	26,492	80	73	25,873	81	74	27,245
Acquisition Management	9	9	3,990	9	9	3,408	4	4	2,860
Office of Privacy and Open Government	5	5	1,963	5	5	1,534	6	6	1,659
General Counsel	240	212	48,150	250	222	48,807	278	243	59,930
Chief Information Officer	59	45	64,888	59	45	60,094	65	49	68,430
Chief Financial Officer/Assistant Secretary for Administration	1	1	559	1	1	257	1	1	282
Enterprise Services	65	54	32,499	65	54	28,633	73	60	31,516
Executive Direction	0	0	0	0	0	0	0	0	0
Total Working Capital Fund	727	629	269,205	744	646	264,256	794	681	302,275

Department of Commerce
Departmental Management
Working Capital Fund
DIRECT COSTS BY BUREAU
(Dollar amounts in thousands)

	2021 Actuals	2022 Annualized CR	2023 Estimate
Departmental Management	14,037	14,513	18,686
International Trade Administration	39,797	40,505	42,737
Economic Development Administration	5,697	4,213	6,655
National Telecommunications and Information Administration	8,429	7,879	8,165
National Technical Information Service	1,538	1,539	1,539
Bureau of the Census	55,210	56,224	65,480
Bureau of Economic Analysis	3,324	3,151	3,777
National Oceanic and Atmospheric Administration	63,244	63,318	71,299
National Institute of Standards and Technology	28,012	28,029	32,724
Minority Business Development Agency	4,872	4,042	3,454
Bureau of Industry and Security	16,869	16,425	19,254
Office of the Inspector General	3,158	3,219	4,197
U.S. Patent and Trademark Office	13,782	13,782	18,718
Total Commerce Bureaus	257,971	256,839	296,685
Other Agencies and WCF Carry forward	11,235	7,417	5,590
Total	269,205	264,256	302,275

Department of Commerce
Departmental Management
Working Capital Fund
ADVISORY AND ASSISTANCE SERVICES
(Dollar amounts in thousands)

	2021 Actuals	2022 Annualized CR	2023 Estimate
Consulting services	399	166	166
Management and professional services			
Special studies and analyses			
Management and support services for research and development			
Total	399	166	166

Department of Commerce
Departmental Management
Working Capital Fund
PERIODICALS, PAMPHLETS, AND AUDIOVISUAL PRODUCTS
(Dollar amounts in thousands)

	2021 Actuals	2022 Annualized CR	2023 Estimate
Periodicals			
Pamphlets			
Audiovisuals			
Total	0	0	0

**Department of Commerce
Departmental Management
Working Capital Fund
AVERAGE GRADES AND SALARIES**

	2021 Actuals	2022 Annualized	2023 Estimate
Average ES Salary	252,835	260,471	272,452
Average GS/GM Grade	13	13	13
Average GS/GM Salary	182,884	188,407	197,074
Average SL Salary	252,789	260,423	272,403
Average WG Grade	10	10	10
Average WG Salary	96,710	99,631	104,214
Average WL Grade	11	11	11
Average WL Salary	114,501	117,959	123,385
Average WS Grade	10	10	10
Average WS Salary	128,474	132,354	138,442
Average ZA Grade	4	4	4
Average ZA Salary	172,602	177,815	185,994
Average ZP Grade	4	4	4
Average ZP Salary	193,259	199,095	208,254
Average ZS Grade	4	4	4
Average ZS Salary	99,317	102,316	107,023

**Department of Commerce
Departmental Management**

IMPLEMENTATION STATUS OF GAO AND OIG RECOMMENDATIONS

31 U.S.C. 720, as amended January 3, 2019, requires the head of a federal agency to submit a written statement of the actions taken or planned on Government Accountability Office (GAO) recommendations to the House and Senate Committees on Appropriations with the agency's first request for appropriations made more than 180 calendar days after the date of the report.

The Good Accounting Obligation in Government Act (GAO-IG Act), passed on January 3, 2019, (P.L. 115-414) requires each agency to include, in its annual budget justification, a report that identifies each public recommendation issued by GAO and the agency's office of the inspector general (OIG) which has remained unimplemented for one year or more from the annual budget justification submission date. In addition, the Act requires a reconciliation between the agency records and the IGs' Semiannual Report to Congress (SAR).

Section 1. Recommendations for which action plans were finalized since the last appropriations request.

See Chart 1 below.

Section 2. Implementation of GAO public recommendations issued no less than one year ago that are designated by GAO as 'Open' or 'Closed-Unimplemented.'

Open Recommendation(s) the Department has decided not to implement.

Nothing to Report

Open Recommendation(s) the Department plans to implement.

See Chart 2 below.

Recommendations designated by GAO as "Closed – Unimplemented since last appropriations request"

See Chart 3 below.

Section 3. Implementation of OIG public recommendations issued no less than one year for which Final Action has not been Taken or Action Not Recommended has been Taken

See Chart 4 below.

Section 4. Discrepancies between this report and the semiannual reports submitted by the Commerce Office of Inspector General or reports submitted by the GAO

Nothing to Report

Chart 1: Recommendations for which action plans were finalized since the last appropriations request.

Report Number	Report Title	Issue Date	Recommendation Number	Recommendation	Action(s) Planned	Action Status (Planned, In-Progress, or Complete)	Target Completion Date	Recommendation Status
OIG-21-026-I	FY 2020 Compliance with Improper Payment Requirements	5/13/2021	1	We recommend that the Deputy Chief Financial Officer and Director for Financial Management do the following: Include the Census Bureau's Geographic Support and Working Capital Fund programs in the next risk assessment during FY 2021.	Actions completed	Complete	N/A	Closed - Implemented
OIG-21-026-I	FY 2020 Compliance with Improper Payment Requirements	5/13/2021	2	We recommend that the Deputy Chief Financial Officer and Director for Financial Management do the following: Implement a revised risk assessment scheduling process so the Department can ensure risk assessments are completed at least once every 3 years.	Actions completed	Complete	N/A	Closed - Implemented
OIG-21-034-A	The U.S. Census Bureau's Mishandling of a January 2020 Cybersecurity Incident Demonstrated Opportunities for Improvement	8/16/2021	6	We recommend that the Deputy Secretary of the Department of Commerce ensure that the Department's Chief Information Officer does the following: 6. Develop ESOC procedures for the handling of alerts from outside entities (e.g., DHS CISA) to ensure information is conveyed to Department operating units in a timely manner.	Actions completed	Complete	N/A	Closed - Implemented
GAO-21-152	DATA GOVERNANCE: Agencies Made Progress in Establishing Governance, but Need to Address Key Milestones	12/16/2020	4	The Secretary of the Department of Commerce should direct the Chief Financial Officer to develop and include a description of the controls for the Award Description data element, specifically the agency's significant milestones and major decisions pertaining to the use of plain English descriptions for describing the purpose of its awards, in the next data quality plan update.	Actions completed	Complete	N/A	Closed - Implemented

Chart 2: Open Recommendation(s) the Department plans to implement.

Report Number	Report Title	Issue Date	Recommendation Number	Recommendation	Target Implementation Date	Closure Request Pending with GAO (Yes/No)	Clear Budget Implications (Yes/No)
GAO-20-517	STEEL AND ALUMINUM TARIFFS: Commerce Should Improve Its Exclusion Request Process and Economic Impact Reviews	2020-09-15	3	The Secretary of Commerce should assign responsibility for regularly reviewing the impact of the tariffs on steel and aluminum imports, including tariff exclusions, and document the results.	Actions complete, pending GAO review. Working to provide additional documentation requested by GAO.	Yes	No
GAO-20-377	FY 2019 GOVERNMENT SHUTDOWN: Selected Agencies Could Improve Contingency Planning for Potential Shutdown Scenarios and Strengthen Some Internal Controls	2020-07-01	1	The Secretary of Commerce should align the agency's contingency plan with OMB guidance by including (1) plans for a potential prolonged shutdown; (2) flexibilities available to supervisors if furloughed employees were unable to return to work after the end of the shutdown; and (3) procedures for resuming program activities, including steps to ensure appropriate oversight and disbursement of funds upon the end of a shutdown.	Actions complete, pending GAO review.	YES	No
GAO-20-155	TELECOMMUNICATIONS: Agencies Should Fully Implement Established Transition Planning Practices to Help Reduce Risk of Costly Delays	2020-04-07	1	The Secretary of Commerce should ensure that the agency's Chief Information Officer updates the telecommunications inventory to include all telecommunications assets and services in use at the agency, and updates Commerce's process for ongoing maintenance of the inventory to include the complete inventory.	3/31/2022	NO	No
GAO-20-155	TELECOMMUNICATIONS: Agencies Should Fully Implement Established Transition Planning Practices to Help Reduce Risk of Costly Delays	2020-04-07	2	The Secretary of Commerce should ensure that the agency's Chief Information Officer completes efforts to identify future telecommunications needs using a complete inventory of existing telecommunications services; conducts and documents a comprehensive strategic analysis at all bureaus to identify areas for optimization and sharing of telecommunications resources; evaluates the costs and benefits of implementing new telecommunications technology and alternative options at all bureaus; and fully aligns Commerce's telecommunications needs with its long-term IT plans and enterprise architecture.	9/30/2022	NO	No
GAO-20-155	TELECOMMUNICATIONS: Agencies Should Fully Implement Established Transition Planning Practices to Help Reduce Risk of Costly Delays	2020-04-07	3	The Secretary of Commerce should ensure that the agency's Chief Information Officer finalizes the responsibilities related to the information security management role during the telecommunications transition, and assigns the roles for providing legal expertise during the transition, as well as for managing human capital, telecommunications assets, and information security during the transition, to staff members; describes how changes and disruptions related to the transition will be communicated to end users at all bureaus and identifies the key local and regional agency transition officials responsible for disseminating information about the transition to employees and working with the vendor to facilitate transition activities in Commerce's transition communications plan; and establishes and implements configuration and change management processes for its transition.	Activities ongoing. Setting target date.	NO	No
GAO-20-155	TELECOMMUNICATIONS: Agencies Should Fully Implement Established Transition Planning Practices to Help Reduce Risk of Costly Delays	2020-04-07	4	The Secretary of Commerce should ensure that the agency's Chief Information Officer identifies all of the funding needed to support the telecommunications transition; justifies requests for resources related to transition program management staff; conducts an analysis to identify staff resources needed for the entire transition effort; and analyzes training needs for staff assisting with the transition.	Activities ongoing. Setting target date.	NO	No
GAO-20-155	TELECOMMUNICATIONS: Agencies Should Fully Implement Established Transition Planning Practices to Help Reduce Risk of Costly Delays	2020-04-07	5	The Secretary of Commerce should ensure that the agency's Chief Information Officer takes into account the agency's telecommunications transition risks, mission critical systems, and contingency plans in Commerce's transition time line.	6/30/2022	NO	No

Report Number	Report Title	Issue Date	Recommendation Number	Recommendation	Target Implementation Date	Closure Request Pending with GAO (Yes/No)	Clear Budget Implications (Yes/No)
GAO-19-543	Environmental Justice: Federal Efforts Need Better Planning, Coordination, and Methods to Assess Progress	2019-09-16	1	The Secretary of Commerce should update the department's environmental justice strategic plan.	Target date passed. Setting new target.	NO	No
GAO-19-543	Environmental Justice: Federal Efforts Need Better Planning, Coordination, and Methods to Assess Progress	2019-09-16	11	The Secretary of Commerce should issue a progress report on the department's environmental justice efforts each year.	Target date passed. Setting new target.	NO	No
GAO-19-384	Cybersecurity: Agencies Need to Fully Establish Risk Management Programs and Address Challenges	2019-07-25	5	The Secretary of Commerce should update the department's policies to require (1) an organization-wide cybersecurity risk assessment and (2) the use of risk assessments to inform POA&M prioritization.	9/30/2021	NO	No
GAO-19-58	Cloud Computing: Agencies Have Increased Usage and Realized Benefits, but Cost and Savings Data Need to be Better Tracked	2019-05-06	4	The Secretary of Commerce should ensure that the CIO of Commerce establishes a consistent and repeatable mechanism to track savings and cost avoidances from the migration and deployment of cloud services.	12/31/2022	NO	No
GAO-19-58	Cloud Computing: Agencies Have Increased Usage and Realized Benefits, but Cost and Savings Data Need to be Better Tracked	2019-05-06	4	The Secretary of Commerce should ensure that the CIO of Commerce establishes a consistent and repeatable mechanism to track savings and cost avoidances from the migration and deployment of cloud services.	12/31/2022	NO	No
GAO-19-144	CYBERSECURITY WORKFORCE: Agencies Need to Accurately Categorize Positions to Effectively Identify Critical Staffing Needs	2019-03-12	2	To complete the appropriate assignment of codes to their positions performing IT, cybersecurity, or cyber-related functions, in accordance with the requirements of the Federal Cybersecurity Workforce Assessment Act of 2015, the Secretary of Commerce should take steps to review the assignment of the ""000"" code to any positions in the department in the 2210 IT management occupational series and assign the appropriate NICE framework work role codes.	2020-12-31	NO	No
GAO-18-93	FEDERAL CHIEF INFORMATION OFFICERS: Critical Actions Needed to Address Shortcomings and Challenges in Implementing Responsibilities	2018-08-02	5	The Secretary of Commerce should ensure that the departments IT management policies address the role of the CIO for key responsibilities in the five areas we identified.	2019-12-31	NO	No
GAO-18-466	Cybersecurity Workforce: Agencies Need to Improve Baseline Assessments and Procedures for Coding Positions	2018-06-14	1	Evaluate the level of preparedness for cybersecurity personnel not currently holding certifications to take certification exams, identify strategies for mitigating any gaps identified, and report this information to Congress.	2020-09-30	NO	No
GAO-18-42	INFORMATION TECHNOLOGY: Agencies Need to Involve Chief Information Officers in Reviewing Billions of Dollars in Acquisitions	2018-01-10	4	Ensure that the office of the CAO is involved in the process to identify IT acquisitions (#4)	2019-12-31	NO	No
GAO-18-42	INFORMATION TECHNOLOGY: Agencies Need to Involve Chief Information Officers in Reviewing Billions of Dollars in Acquisitions	2018-01-10	5	Ensure that IT acquisition plans or strategies are reviewed and approved according to OMB's guidance.	2020-12-31	NO	No
GAO-17-448	Data Center Optimization: Agencies Need to Address Challenges and Improve Progress to Achieve Cost Savings Goal	2017-09-06	4	Take action to, within existing OMB reporting mechanisms, complete plans describing how the agency will achieve OMB's requirement to implement automated monitoring tools at all agency-owned data centers by the end of fiscal year 2018.	2022-09-30	NO	No

Report Number	Report Title	Issue Date	Recommendation Number	Recommendation	Target Implementation Date	Closure Request Pending with GAO (Yes/No)	Clear Budget Implications (Yes/No)
GAO-17-8	IT Workforce: Key Practices Help Ensure Strong Integrated Program Teams; Selected Departments Need to Assess Skill Gaps	2016-11-30	1	Address the shortfalls in IT workforce planning noted in this report, including the following actions: (1) establish and maintain a workforce planning process; (2) develop competency and staffing requirements; (3) assess competency and staffing needs regularly; (4) assess gaps in competencies for all components of the workforce; (5) develop strategies and plans to address gaps in competencies and staffing; (6) implement activities that address gaps, including an IT acquisition cadre, cross-functional training of acquisition and program personnel, a career path for program managers, and special hiring authorities, if justified and cost-effective; (7) monitor the department's progress in addressing IT competency and staffing gaps; and (8) report to department leadership on progress in addressing competency and staffing gaps.	Requested closure. GAO has requested additional documentation.	YES	No
GAO-15-431	Telecommunications: Agencies Need Better Controls to Achieve Significant Savings on Mobile Devices and Services	2015-05-21	4	Ensure a reliable department-wide inventory of mobile service contracts is developed and maintained. (#4)	2020-09-30	NO	No
GAO-15-431	Telecommunications: Agencies Need Better Controls to Achieve Significant Savings on Mobile Devices and Services	2015-05-21	5	Ensure procedures to monitor and control spending are established department-wide. Specifically, ensure that (1) procedures include assessing devices for zero, under, and over usage; (2) personnel with authority and responsibility for performing the procedures are identified; and (3) the specific steps to be taken to perform the process are documented.	2020-09-30	NO	No

Chart 3: Recommendations designated by GAO as “Closed – Unimplemented since last appropriations request”

Report Number	Report Title	Issue Date	Recommendation Number	Recommendation	Reason Not Implemented
GAO-12-791	Enterprise Architecture Value Needs to Be Measured and Reported	41178	28	To enhance federal agencies ability to realize enterprise architecture benefits, the Secretaries of the Departments of Agriculture, the Air Force, the Army, Commerce, Defense, Education, Energy, Homeland Security, the Interior, Labor, the Navy, State, Transportation, the Treasury, and Veterans Affairs; the Attorney General; the Administrators of the Environmental Protection Agency, General Services Administration, National Aeronautics and Space Administration, and Small Business Administration; the Commissioners of the Nuclear Regulatory Commission and Social Security Administration; and the Directors of the National Science Foundation and the Office of Personnel Management should periodically measure and report enterprise architecture outcomes and benefits to top agency officials (i.e., executives with authority to commit resources or make changes to the program) and to OMB.	OMB stopped requiring agency reports of enterprise architecture outcomes.
GAO-12-791	Enterprise Architecture Value Needs to Be Measured and Reported	41178	4	To enhance federal agencies ability to realize enterprise architecture benefits, the Secretaries of the Departments of Agriculture, the Air Force, the Army, Commerce, Defense, Education, Energy, Homeland Security, the Interior, Labor, the Navy, State, Transportation, the Treasury, and Veterans Affairs; the Attorney General; the Administrators of the Environmental Protection Agency, General Services Administration, National Aeronautics and Space Administration, and Small Business Administration; the Commissioners of the Nuclear Regulatory Commission and Social Security Administration; and the Directors of the National Science Foundation and the Office of Personnel Management should fully establish an approach for measuring enterprise architecture outcomes, including a documented method (i.e., steps to be followed) and metrics that are measurable, meaningful, repeatable, consistent, actionable, and aligned with the agency's enterprise architectures strategic goals and intended purpose	OMB stopped requiring agency reports of enterprise architecture outcomes.

Chart 4: Implementation of OIG public recommendations issued no less than one year for which Final Action has not been Taken or Action Not Recommended has been Taken

Report Number	Report Title	Issue Date	Recommendation Number	Recommendation	Target Implementation Date	Reason no Final Action Taken or Action Not recommended taken	Closure Request Pending (Yes/No)
OIG-20-037-A	Fleet Program Is Not Managed in Accordance with Fleet Management Requirements	2020-07-20	2	We recommend that the Chief Financial Officer and Assistant Secretary for Administration do the following: Update the PPMM to include guidance for OS commercial leasing. The Department should ensure other PPMM requirements do not similarly exclude OS.	3/31/2021	Actions are in progress. Revised Manual is in final stage of review.	No
OIG-20-037-A	Fleet Program Is Not Managed in Accordance with Fleet Management Requirements	2020-07-20	7	We recommend that the Chief Financial Officer and Assistant Secretary for Administration do the following: Perform a vehicle allocation methodology (VAM) study at least every 5 years, to produce a profile of its optimal fleet inventory, and periodically monitor results between VAM studies.	Complete, pending OIG review	Complete, pending OIG review	Yes
OIG-20-037-A	Fleet Program Is Not Managed in Accordance with Fleet Management Requirements	2020-07-20	4	We recommend that the Chief Financial Officer and Assistant Secretary for Administration do the following: Update policies and procedures to include requirements for bureaus to maintain adequate documentation of vehicle usage.	12/31/2022	Actions are in progress	NO
OIG-20-018-A	Failures in the Department's Security Program Resulted in Exposure of Sensitive Trade Information to Unvetted Foreign Nationals	2020-02-11	1	We recommend that the Deputy Secretary of Commerce ensure that OCIO does the following: Implements additional checks into contract policies and procedures to ensure all access to Department systems and data is properly vetted by OSY.	2020-09-30	Working with OIG to evaluate actions taken and additional work needed.	NO
OIG-20-018-A	Failures in the Department's Security Program Resulted in Exposure of Sensitive Trade Information to Unvetted Foreign Nationals	2020-02-11	3	We recommend that the Deputy Secretary of Commerce ensure that OCIO does the following: Establishes and implements a process that ensures the information system security officer(s) or other assigned system staff regularly validate that user access to Department systems is appropriate.	2020-09-30	Working with OIG to evaluate actions taken and additional work needed.	NO
OIG-20-018-A	Failures in the Department's Security Program Resulted in Exposure of Sensitive Trade Information to Unvetted Foreign Nationals	2020-02-11	6	We recommend that the Deputy Secretary of Commerce ensure that OCIO does the following: Establishes and follows clear procedures when revoking access to Department systems, a process that should include the system owner, information system security officer, and contracting officer's representative, when appropriate.	2020-09-30	Working with OIG to evaluate actions taken and additional work needed.	NO
OIG-20-018-A	Failures in the Department's Security Program Resulted in Exposure of Sensitive Trade Information to Unvetted Foreign Nationals	2020-02-11	7	We recommend that the Deputy Secretary of Commerce ensure that OCIO does the following: Reviews and revises incident response procedures so that appropriate communication protocols are established and enforced to ensure timely and accurate information sharing.	2020-09-30	Working with OIG to evaluate actions taken and additional work needed.	NO
OIG-20-018-A	Failures in the Department's Security Program Resulted in Exposure of Sensitive Trade Information to Unvetted Foreign Nationals	2020-02-11	9	We recommend that the Deputy Secretary of Commerce ensure that OCIO does the following: Includes an additional step to review the completed task when revoking system access, with a requirement for assignment of an individual responsible for ensuring all access has been removed.	2020-09-30	Working with OIG to evaluate actions taken and additional work needed.	NO

OIG-20-018-A	Failures in the Department's Security Program Resulted in Exposure of Sensitive Trade Information to Unvetted Foreign Nationals	2020-02-11	10	We recommend that the Deputy Secretary of Commerce ensure that OCIO does the following: Reviews and revises the process used for system impact analysis to ensure that it is sufficiently rigorous and has adequate checks to ensure the process produces accurate results.	2020-09-30	Working with OIG to evaluate actions taken and additional work needed.	YES
OIG-20-018-A	Failures in the Department's Security Program Resulted in Exposure of Sensitive Trade Information to Unvetted Foreign Nationals	2020-02-11	11	We recommend that the Deputy Secretary of Commerce ensure that OCIO does the following: Reassess all OS systems to ensure that the designated impact level analyses are accurate and appropriate to protect Department systems.	2020-09-30	Working with OIG to evaluate actions taken and additional work needed.	YES
OIG-20-018-A	Failures in the Department's Security Program Resulted in Exposure of Sensitive Trade Information to Unvetted Foreign Nationals	2020-02-11	12	We recommend that the Deputy Secretary of Commerce ensure that OCIO does the following: Determines if any systems outside of OS produce data for the Secretary's briefing book and, if systems are identified, determines if these systems have accurate and appropriate system impact levels.	2020-09-30	Working with OIG to evaluate actions taken and additional work needed.	YES
OIG-20-018-A	Failures in the Department's Security Program Resulted in Exposure of Sensitive Trade Information to Unvetted Foreign Nationals	2020-02-11	4	We recommend that the Deputy Secretary of Commerce ensure that OCIO does the following: Fully documents its rationale, based upon the outcome of the Department's investigation, for not reporting the exposure of sensitive data from the former Secretary's briefing book as a major incident, as defined by Office of Management and Budget guidance.	Complete	Working with OIG to evaluate actions taken and additional work needed.	Yes
OIG-20-018-A	Failures in the Department's Security Program Resulted in Exposure of Sensitive Trade Information to Unvetted Foreign Nationals	2020-02-11	2	We recommend that the Deputy Secretary of Commerce ensure that OCIO does the following: Conducts a thorough review of the contractor and subcontractor access granted to all Department systems and ensures this access is limited and appropriate based upon the purpose of the system, data contained on the system, and the contractor's level of required duties.	2021-05-30	Working with OIG to evaluate actions taken and additional work needed.	NO
OIG-20-018-A	Failures in the Department's Security Program Resulted in Exposure of Sensitive Trade Information to Unvetted Foreign Nationals	2020-02-11	8	We recommend that the Deputy Secretary of Commerce ensure that OCIO does the following: Identifies staff with incident response and system recovery roles and ensure that they have regular training regarding their responsibilities, the role of Enterprise Security Operations Center, and the use of system backups.	2021-09-30	Working with OIG to evaluate actions taken and additional work needed.	NO
OIG-19-026-A	The Department Needs to Improve Its Capability to Effectively Share Cyber Threat Information	2019-09-30	2	We recommend that the Chief Information Officer do the following: Ensure that all Department bureaus have access to CTIP.	2019-12-02	Actions are Working with OIG to evaluate actions taken and additional work needed. in progress	NO
OIG-19-026-A	The Department Needs to Improve Its Capability to Effectively Share Cyber Threat Information	2019-09-30	1	We recommend that the Chief Information Officer do the following: Finalize CTIP licensing and interconnection agreements and utilize the CTIP Application Programming Interface to automate Department bureaus ingestion of cyber threat information.	2019-12-16	Working with OIG to evaluate actions taken and additional work needed.	NO

OIG-16-040-A	Review of IT Security Policies, Procedures, Practices, and Capabilities in Accordance with the Cybersecurity Act of 2015	2016-08-04	3	This recommendation was not published.	6/30/2022	Actions are in progress	NO
OIG-16-040-A	Review of IT Security Policies, Procedures, Practices, and Capabilities in Accordance with the Cybersecurity Act of 2015	2016-08-04	5	This recommendation was not published.	9/30/2021	OIG denied closure request and Department is working to meet requirements to close the recommendation.	No

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Departmental Management
FY 2023 Annual Performance Plan / FY 2021 Annual Performance Report (APPR) Backup
SUMMARY

Overview of DM Accomplishments

Human Resources

The Department continued working on strategies to engage Commerce employees. Department-wide accomplishment and initiatives in FY 2021 included:

- Even with the unusual circumstances caused by the pandemic, DOC's 2020 Federal Employee Viewpoint Survey (FEVS) overall Employee Engagement Index (EEI) score increased to 76%, four percentage points above the 2020 Government-wide EEI score. The Commerce EEI sub-indices also increased three percentage points from the 2019 scores. DOC ranked fifth in the Partnership for Public Service's Best Places to Work in the Federal Government and has maintained a top 5 ranking for nine consecutive years. DOC also ranked second in the COVID overall category by the Partnership for Public Service, measuring the extent that employees feel that their organization supported their mental and physical well-being during the COVID-19 pandemic, provided the resources they needed to do their work, had leaders who communicated effectively and prioritized their welfare, and successfully delivered on their mission.
- A targeted succession planning initiative was undertaken in FY 2021 to address the lack of talent assessment tools, framework, and resources to determine workforce gaps and inconsistent succession planning activities, which limited the Department's ability to understand talent pools, address skill gaps, and manage the overall talent needs of the future. To address these challenges, a department-wide workforce and succession planning committee was established under the sponsorship of the CFO/ASA made up of senior leaders, HR specialists, data analyst, and contracted workforce planners. This committee developed policies and procedures to outline expectations for succession planning strategies across the Department. The initiative began by modeling a leadership succession planning program within the Office of the Secretary to determine leadership needs, evaluate talent pipeline proficiency, technical competency, and identification of leadership skill gaps. Success profiles were developed for each senior executive position within OS. The outcome of this "pilot" model identified key development areas and training opportunities to build pipelines of future leaders and the model for succession planning strategies for the bureaus.
- DM promoted the use of over 70 active Affinity and Employee Resource Groups, providing a forum for employees to connect with one another outside of their traditional roles within their business units/organizations. Affinity and Employee Resource Groups also serve as a source of communication for employees on work/life balance, training, and career development.
- Virtual initiatives were established so that staff could maintain meaningful work connections and outlets for easing mental anxiety including regularly scheduled all-hands meeting with leadership and establishment of employee engagement teams to lead health and meditation sessions, physical fitness programs, lunch and learns, and team building activities.
- DM launched the Skillsoft Leadership Development Program, an additional catalog of training resources for managers and supervisors. This online learning and development tool, offered through the Commerce Learning Center (CLC), supports ongoing leadership development efforts of the larger Commerce bureaus, and provides resources to create similar offerings within the smaller bureaus.

- DM continued to improve reporting and processes around HR data analytics. Specifically, it improved the process of data extraction, conversion, and analysis for the HRstat report and added visualization tools to keep information easily digestible. A Human Capital Data Analytics Community of Practice was established to share best practices and challenges across the organization in data analytics. Additionally, they created a DOC Workforce Assessment Dashboard containing snapshots of different workforce demographics for more informed decision making, which has been evolving each year. The HRstat report and the DOC Workforce Assessment Dashboard are shared with the Chief Human Capital Officer, Deputy Chief Human Capital Officer, and Principal HR Managers on a quarterly basis, among other audiences.
- The Human Capital Operational Plan (HCOP) was closed out as of September 30, 2020, and a new HCOP was developed for FY 2021, describing how the Department will execute the human capital strategies in the DOC Strategic Plan and Annual Performance Plan.

Enterprise Services

Consistent in Enterprise Services' program objectives and guiding principles, Enterprise Services remains intensely focused on:

- Enhancing the DOC customer experience through the efficient delivery of high-quality services
- Increasing Performance Management through service transparency and accountability
- Empowering the Department, DOC business units, operating divisions, and customer bureau employees to re-allocate their time to strategic activities from transactional tasks thereby strengthening their mission focus

Since March 2021, Enterprise Services achieved the above-mentioned objectives with the following noteworthy accomplishments:

- Enterprise Services successfully transitioned the Personnel Action Request, Payroll & Benefits (PP&B) services delivery from the incumbent vendor, Accenture Federal Services (AFS) to Golden Key Group (GKG), a woman-owned small business with 19 years' experience in Federal and Commercial Operational Human Resources Support Services and Human Capital Management Support
 - HCCS serviced bureaus transitioned on May 24, 2021
 - Census and BEA transitioned on June 7, 2021
 - NOAA transitioned on July 5, 2021
- The Personnel Action Request, Payroll & Benefits (PP&B2) vendor (GKG) transition included continuous customer engagement through town halls, User Acceptance Testing (UAT), and Service Rehearsal Testing (SRT) with each customer bureau
 - Census, BEA, and HCCS serviced bureaus SRT occurred April 12 – 23, 2021
 - Additional SRT for Census, BEA, and HCCS serviced bureaus occurred during the May 12 – 21, 2021 timeframe
 - NOAA SRT was from June 21 – July 2, 2021
- The PP&B2 vendor (GKG) service center location is within 50 miles of Washington, DC (compared to the prior vendor's service center location of over 200 miles away in Chesapeake, VA) to allow for frequent in-person interaction for stabilization support, training, and collaboration

- Enterprise Services also transitioned technology ownership from an outside vendor completely in house to Enterprise Services for the Human Resources Services Delivery (HRSD) Portal. This change gives ES full ownership over the solution and facilitates the viable long-term scalability of future services in the ES portfolio.
 - HCCS serviced bureaus transitioned on May 24, 2021
 - Census and BEA transitioned on June 7, 2021
 - NOAA transitioned on July 5, 2021
- Inspired by persistent customer outreach for performance feedback, ES launched the Enterprise Services Portal – Portal 2.0, and continues to make substantial improvements based on customer bureau input obtained via surveys and monthly insight meetings
- ES Portal 2.0 Rollout live customer trainings were held with over 1,600 registrants from Census/BEA, 700 from HCCS-serviced bureaus, and nearly 1,800 from NOAA for a total of more than 4,100 customers at our sessions
- ES's YouTube Channel provides multiple on demand micro-trainings and the videos have received approximately 600 views
- Enterprise Services hosted 7 Focus Groups for Bureau Readiness with bureau participants at various levels: 37 professionals at Census/BEA, 28 professionals at HCCS-serviced bureaus, 10 professionals at NOAA

ES leadership and stakeholder engagement continues to be critical through the Testing and Deployment Phase for both PP&B Services and Talent Acquisition. Through the Plan and Design Phase, Enterprise Services provided the selected vendor with concise feedback to finalize technical and functional details to deliver the Bureaus with necessary information and functionality. During the transition of PP&B services from the previous vendor to the new vendor, Enterprise Services continues to respond to customer feedback with tangible action plans and improvements through transparent communications, additional training, and continued engagements with the Bureaus.

Chief Information Officer

- FITARA. The Federal Information Technology Acquisition Reform Act (FITARA), enacted in December 2014, imposes Federal transparency and accountability requirements related to how IT is planned and implemented in the Federal government. Implementing FITARA provides Commerce with a great opportunity to shape how IT is planned, acquired, and deployed across the department. FITARA performance is evaluated and rated twice a year, with each agency being assigned a cumulative grade of "A" through "F.". In FY 2021 DOC achieved some FITARA score improvements. Changes to the scorecard methodology for DCOI and newly added EIS category resulted in the overall score of a C+, down from a B+ in the previous year.
- Cybersecurity. The Department has prioritized efforts to strengthen its cybersecurity posture by implementing improvements to its Federal Information Security Modernization Act of 2014 (FISMA) performance, as measured by the Cybersecurity Cross Agency Priority (CAP) metrics reported on a quarterly basis. DOC identified targets for improvement on the Cybersecurity CAP metrics, increasing from three of ten metrics met at the beginning of FY 2021 to five of ten in the FY 2021 Q3 reporting. DOC anticipates meeting eight of ten Cybersecurity CAP metrics in the FY 2021 Q4 reporting based on current performance and reporting.

- IT Modernization. The Department continues to manage a number of strategic IT investments and projects to improve and modernize the Department's IT portfolio and establish the foundation for a more modern, agile and strategic Commerce IT environment, in accordance with the DOC IT Strategic Plan and Transformation Roadmap released in 2020. These include:
 - Business Applications Solution (BAS). The Business Applications Solution (BAS) project will deploy a Software-as-a-Service (SaaS) integrated suite of financial management and business applications to modernize the Department of Commerce's financial, acquisition, property, and Enterprise Data Warehouse (EDW) and Business Intelligence (BI) reporting solution (to include data from BAS systems, Personal/Real/Fleet Property, Grants, Travel, and HR/Payroll, etc.). The major contract award for the new integrated BAS solution occurred in June 2020 and work will continue through FY 2022.
 - Grants Enterprise Management System (GEMS). The Grants Enterprise Management System (GEMS) will transition the legacy Grants Online (GOL) system into a modular solution designed for performance, security, maintainability, and agility across the end-to-end grants management value chain.
 - Infrastructure enhancements such as implementation of Data Loss Prevention tools and transition to NOAA's N-WAVE for ISP and TICAP services improve reliability and security while providing a solid foundation for future progress. These efforts enable successful consolidation of network resources, enhance network redundancy and ensure sensitive data is protected and not misused or accessed by unauthorized users.
- Technology business process modernization efforts, including development of a **modernized acquisition vehicle (the Commerce Acquisition for Transformational Technology Services (CATTs))** and establishment of the Commerce **Enterprise Project Management Office (ePMO)**, promote strategic IT investment and standardized project management disciplines and industry-standards across the Department. **Software Asset Management (SAM)**, and **Technology Business Management (TBM)** strategies enable significant progress in cost transparency, automation and efficiency. These efforts support the shift to higher value work through modernized reporting methods and tools, including automating reporting, driving better collaboration, identify shadow IT and identify opportunities to drive cost savings.

Planned Actions for FY 2023

Human Resources

The Department will implement strategies that will support the final Commerce 2022-2026 Strategic Plan, among these continuing to provide Workforce Assessment Dashboard and HRstat report updates on a quarterly basis to the Chief Human Capital Officer, Deputy Chief Human Capital Officer, and Principal HR Managers. Specifically, the Principal HR Managers will be asked to take a deep dive into hiring timeline data and formulate ways to improve focus areas. The Veterans Employment Program Manager (VEPM) will lead strategic efforts to increase veterans' employment by:

- Collaborating with Commerce bureaus to modify the current Veterans webpage and ensure internal and external customers receive up to date information on Commerce's Veterans initiatives and available resources
- Providing quarterly veteran hiring data to bureaus' senior leaders, keeping them informed of their respective Veteran hiring numbers

- Conducting monthly meetings with bureau Selective Placement Program Coordinators to collaborate on best practices
- Issuing an updated Veterans Employment Operational Plan
- Requiring bureaus to provide Quarterly Activity reports documenting their efforts to recruit and hire Veterans
- Requiring bureaus to set up their own respective DOD Skillbridge cohorts, which would create an opportunity for more transitioning servicemembers to apply to various internship opportunities throughout Commerce, while simultaneously bringing more exposure to the program. This veteran training program will afford hiring managers with the opportunity to assess and evaluate (through unpaid internships) active duty servicemembers during their last 180 days transitioning from the military, at no cost to the agency.
- Conducting and overseeing Department-wide strategic outreach and recruitment of veterans and transitioning servicemembers. This effort would target and attract more new-to-government Veteran hires. Currently, we have numerous Veterans transferring from one government agency to another which does not contribute to Veteran hiring numbers.

Enterprise Services

Enterprise Services remains On Track and well positioned to deliver high quality administrative functional services to enable DOC serviced bureau employees more time to devote to strategic, mission focused activities. Customer input will be well represented and pivotal in defining service expectations and continued process improvement of ES services. In FY'23, ES and the TA Vendor Partner, IBM will be well underway in the implementation and deployment of the innovative, end-to-end Talent Acquisition solution across the Department. ES also plans to introduce ServiceNow as a Service creating Department-wide workflows, with the potential for automation, reduced instances of ServiceNow and cost savings. In direct response to customer feedback and desired ease of use, ES will offer a contractor/employee separation of workflow, streamlining the process utilizing technology. Additional technology enhancements include the introduction of the virtual agent and chat function of Portal 2.0 to enhance the customer experience.

Chief Information Officer

In FY 2022 and FY 2023, the Department will continue to drive modernization and strengthen strategic partnerships between mission support and mission areas.

DOC will leverage the Non-recurring Expense Fund to support transformative enterprise modernization efforts. These include the BAS project, replacing legacy procurement, asset and financial management systems with a modern, enterprise solution; and replacement of the Grants Enterprise Management Solution (GEMS) with a modernized enterprise solution that enables grants management missions more effectively. The Cyber Security Reserve Fund to enable comprehensive, enterprise-wide modernization and updates to the Department's cyber security infrastructure.

In FY 2022 DOC will award the Commerce Acquisition for Transformational Technology Services (CATTS) contract, a modernized acquisition vehicle developed to provide a single vehicle to enable strategic IT modernization investments across all DOC mission areas.

DOC will continue to mature the department-wide Enterprise Architecture Program (EAP), which plans, and executes all EA guidance, governance, and methodologies within the Department to ensure that all IT efforts support, and contribute to the DOC mission. Current EAP operations include

the use of an enterprise IT governance process, the EA future state and roadmap, consolidated reference models, department-wide standards publishing.

In FY 2022, the Department will undertake a comprehensive review to identify review, validate and assess Department-wide, legacy IT systems that are beyond End-of-Life (EOL) to update the DOC Modernization Candidate list; this new list will inform budget priorities in future years.

Analysis of Performance Indicators

Enterprise Services

ES continues to improve performance indicators (referred to as Service Level Agreements – SLAs – and Service Quality Metrics – SQMs) at the beginning of each operational period for each Shared Service and there is always a review/adjustment considered at the beginning of each fiscal year. The intent of these analyses is to make sure that the performance indicators drive the correct operational behaviors to achieve improved (positive) customer satisfaction. This includes Fee-at-Risk indicators and non-Fee-at-Risk indicators – all tied to contractual expectations. Actual performance is measured against target (or desired) performance as well as threshold performance (in the case of Fee-at-Risk indicators). ES continuously stays in touch with customer bureaus through regularly scheduled service meetings to confirm current requirements and discover new requirements that may very well have an impact on the definitions, targets, and thresholds of various performance indicators. ES keeps up with its customer community.

Chief Information Officer

- FITARA. The Federal Information Technology Acquisition Reform Act (FITARA), enacted in December 2014, imposes Federal transparency and accountability requirements related to how IT is planned and implemented in the Federal government. Implementing FITARA provides Commerce with a great opportunity to shape how IT is planned, acquired, and deployed across the department. FITARA performance is evaluated and rated twice a year, with each agency being assigned a cumulative grade of “A” through “F” based on factors and critical priorities across the federal government; the following factors were graded in FY 2021:
 - Agency CIO Authority Enhancements (Incremental)
 - Transparency and Risk Management (IT Dashboard)
 - Portfolio Review (PortfolioStat)
 - Data Center Optimization Initiative (DCOI)
 - Modernizing Government Technology (MGT) Act
 - Federal Information Security Modernization Act of 2014 (FISMA)
 - Transition off Networx (EIS)
- Cybersecurity. The Department has prioritized efforts to strengthen its cybersecurity posture by implementing improvements to its Federal Information security Modernization Act of 2014 (FISMA) performance, as measured by the Cybersecurity Cross Agency Priority (CAP)

metrics reported on a quarterly basis. The Department has met five of ten CAP metrics in FY 2021 Q3 reporting and anticipates meeting eight of ten in FY 2021 Q4 based on current performance and reporting. The Department continues to deploy and mature enterprise initiatives and collaborate with its bureaus to meet the remaining metrics.

Explanation of Trends

Human Resources

In FY 2021, DOC exceeded or met most of its targets except the following metrics:

- Candidate Quality: Approximately 68% of managers provided a rating of 8 or higher on a scale of 1 - 10 to the question "Applicants referred had the skills to perform the job" in OPM's Hiring Manager Survey, just two percentage points below the target. Specifically, BIS, NIST, NTIA, and OS did not meet the Candidate Quality target.
- Hiring Timeline: In FY 2021, the Commerce average for steps 1-10 in the hiring timeline for delegated examining and merit hiring actions was 96 days, 31 days over the Commerce standard of 65 days. The 31 days beyond the target of 65 days can mostly be attributed to exceeding the "step" standard (on average) in the following steps:
 - Step 4: JOA is open and receive applications (over by 9 days from standard)
 - Step 6: Certificate(s) of eligibles issued to hiring managers (over by 3 days from standard)
 - Step 7: Review applications and interview (over by 8 days from standard)
 - Step 8: Tentative job offer and acceptance period (over by 5 days from standard)
 - Step 10: Official offer and acceptance period (over by 6 days from standard)
- Veteran Hiring: In FY 2021, there were 9.6% veteran hires, approximately 10 percentage points under target. Due to the COVID-19 pandemic, the Department was limited in its ability to effectively conduct corporate strategic outreach and recruitment of veterans into our workforce. Veterans hiring across the entire Federal Government was impacted by the pandemic for the past 2 years declining from 25.6% in FY 2020, to 23.5% in FY 2021. DOC collected and analyzed data on internal versus external hires to determine if Veterans were applying to Commerce positions and found that Veterans did apply to Commerce positions in large numbers, meeting qualification requirements and placed on selection certificates, but not selected for employment opportunities. Lastly, Commerce had new bureau Selective Placement Program Coordinators (individuals who serve as Veteran liaisons to assist veterans with employment) in which we must allot time for acclimation into their respective roles.

Enterprise Services

Enterprise Services met or exceeded its targets as projected for the metrics identified for Acquisitions (ACQ) and (IT) Managed Print Services. Managed Print Services, FY 2021 actual of 100% (status exceeded) Managed Print Service Calls at Commerce Headquarters Answered in One Hour or Less. Normal Priority Personnel Action Requests, FY 2021 actual of 98% met the target of 98%. The current service provider for HR Personnel Action Requests (PAR) has made a lot of progress since FY 2020 by introducing additional training, automation, and additional oversight and accountability of the staff performing the work.

Chief Information Officer

- FITARA. Trending steady in FITARA categories.
 - Transparency and risk management (IT Dashboard), Portfolio Review (PortfolioStat), received A's.
 - Agency CIO Authority Enhancements and Modernizing Government Technology (MGT) received B's.
 - Newly added EIS category received a D, up from an F during its first appearance on the December 2020 scorecard.

Cybersecurity. The Department has made substantial progress in FY 2021 and anticipates meeting the target of eight of ten CAP metrics by the end of FY 2021. The Cybersecurity CAP goal measures progress in the areas of Information Security, Continuous Monitoring, Identity and Credential Access Management and Advanced Network and Data Protections.

Explanation of Targets for FY 2021 and FY 2022

Human Resources

- Employee Engagement Index (EEI): The Department's EEI score target increased one percentage point each year for the 2021, 2022, and 2023 FEVS administration. The 2021 EEI target is 74%, the 2022 EEI target is 75%, and the 2023 EEI target is 76%.
- Veteran Hires: The FY 2021 target is 20.3% and the FY 2022 and FY 2023 target is TBD. Annual targets for Commerce are based upon the previous year's average for the group of agencies with populations of 40,000 to 80,000, as established by the President's Council on Veteran Employment. Since averages are determined based on previous year's actual hiring rate, the FY 2021 target was preliminarily established at 20.3%.
- Hiring Timeline: The hiring timeline target will change from 65 days (for Steps 1-10) to 80 days (for Steps 1-11) to be able to track full hiring timeline cycle. It will also include not only delegated examining and merit promotion hires from USAJOBS announcements, but also SES/SL/ST hires and all other hires, since OPM started collecting all hires as part of their annual time-to-hire reporting.
- Candidate Quality and Permanent Attrition: Future targets for these metrics will remain the same at this time.
- New Inclusion Quotient (New IQ) Index, Disability Hires, People with Disabilities and People with Targeted Disabilities Onboard by grade cluster, and Gov-wide MCO Staffing Targets: These will be discontinued either because they are no longer tracked and/or to better align new metrics with new Strategic Plan objectives/strategies.
- New indicators are being proposed to align with the Commerce 2022-2026 Strategic Plan currently being drafted. Most of the new FY 2022 and FY 2023 targets are to be determined, since it will require more collaboration and assessments.

Enterprise Services

Human Resources, Normal Priority Personnel Action Requests, the FY 2022 and FY 2023 projected targets for timeliness remain constant at 98%. Acquisitions Request-to-Award Acquisition Transactions Completed in 120 days or Less, FY 2021 and FY 2022 targets also remain constant at 95% for both fiscal years. The Information Technology metric, Managed Print Service Calls at Commerce Headquarters Answered in One Hour or Less, is being discontinued and replaced with the ES Contact Center Speed to Answer: Phone<=60 seconds; Portal<=2 hours; Email<=4 hours metric. FY 2022 and FY 2023 targets are set at 95%.

Chief Information Officer

- FITARA Biannual Scorecard: The Department achieved the FY 2021 target of an overall grade of C+. Based on scorecard adjustments being made by GAO, which could eliminate some of the scoring criteria, the FY 2022 target is TBD at this time.
- Cybersecurity: Performance targets are based on identified Cybersecurity Cross Agency Priority (CAP) Goal and annual guidance issued by OMB. Based on adjustments that may be made by OMB, some criteria may change in FY 2022 and FY 2023. Therefore, these targets are currently TBD.

Progression of Performance Indicators

Human Resources

As the 2022-2026 Commerce Strategic Plan is being drafted, we are proposing new indicators that align with the new proposed strategies in support of Strategic Objective 5.1 Optimize workforce and diversity, equity, and inclusion. Among the new indicators being proposed are % of new hires by three diversity focus areas; organizational workforce assessments/environmental scans completed; % of employees on individual development plans; number of reasonable accommodations granted in accordance with established timelines in DAO 215-10; % of promotions to GS-13 and above mission-critical occupations by three diversity focus areas; a revised hiring timeline metric, among others. FY 2022 and FY 2023 targets are to be determined at this time.

As the organizational needs evolve and reporting requirements are updated, the metrics tracked in HRstat reviews and other internal reporting, are updated as well. For example, in FY 2020, Commerce started tracking people with disabilities and targeted disabilities onboard by grade cluster in the quarterly HRstat reviews instead of the disability hires. This was based on new tracking and reporting requirements by the Equal Employment Opportunity Commission. Additionally, the New IQ Index from the FEVS results, was not available in 2020 and will not be available in 2021, based on OPM guidance, therefore, it was discontinued. Data analysts in consultation with HR leaders will examine revisions of HRstat metrics, as necessary.

Enterprise Services

ES continues to evolve in the identification and continuous improvement of performance indicators. In addition to the recently updated Customer Snapshot previously mentioned, last year, ES refreshed the annual customer survey to better align with new guidance issued in the OMB Circular A-11, Section 280 for Customer Experience. Incident surveys, customer insight, bureau implementation team (BIT) and customer quarterly

meetings with DOC customer bureaus allow ES to receive timely performance feedback and provide frequent updates. Many of these customer touchpoints lead to recommended process or technology changes steered to the ES Change Control Board for review, and often approval. Once approved, ES vendor partners add the requests to scheduled portal enhancements enabling customer feedback to drive improvements in their experience.

Chief Information Officer

FITARA. The performance indicators are developed by GAO and Commerce performance based on the GAO requirements.

Cybersecurity. The Department tracks performance indicators quarterly through the CyberScope, a DHS hosted application. The indicators are developed and managed by DHS, GAO, and OMB.

Performance Data Validation and Verification

Human Resources

To lead the HRstat Report and Workforce Assessment Dashboard work in coordination with Deloitte, a Data Analyst hired in OS/OHRM will also conduct a deeper dive of the organizational data and advise management on focus/improvement areas (i.e., unmet targets). A Human Capital Data Analytics Community of Practice was also established to share best practices and challenges across the organization in data analytics. Additionally, a Workforce and Succession Planner was hired to lead the Departmental efforts in that area. The two new FTE resources along with the contractor help are improving the way we use data across the Department.

Enterprise Services

ES leverages an internal centralized performance workflow system called HRSD which houses the ES self-service portal and all data for managing the processing of Contact Center and PAR, pay and benefit service requests. In addition to this system, ES leverages several legacy systems such as HR Connect, WebTA, NFC subsystems such as PAYE/EPIC/BEAR and others, and C-Suite. Where appropriate, ES' processes include inline QA/QC checks to ensure data and metrics represented in the performance workflow system stay consistent with processing systems and, therefore, the accuracy of data is ensured and reported through SLA and SQM metrics. ES uses this data/information on a weekly, Pay Period, and monthly basis in meetings specifically designed to review outcomes and determine root causes for successes and failures.

Chief Information Officer

FITARA. Performance is evaluated and verified through GAO audits and through the work of a dedicated DOC FITARA program manager who oversees and monitors the implementation of FITARA on behalf of the DOC CIO. The DOC FITARA program manager who also serves as the DOC Software License Program Manager put together a cross-functional working group called the DOC Enterprise Software Asset Management (eSAM) Working Group. The group was chartered to build a coalition to tackle MEGABYTE challenges head-on and explore opportunities to address weaknesses and implement a strategy forward. The group is comprised of Bureau CIO appointed Bureau Software Managers (BSMs) and representatives of IT Security, Office of Acquisition Management experts, Contract Officer Representatives (COR), IT policy and governance staff, and purchase card holders.

Cybersecurity. DOC evaluates progress towards meeting metrics by working with Bureaus through quarterly reporting informed by guidance issued by OMB. The DOC CISO reports progress to OMB and DHS through quarterly reporting. Progress is also reported to GAO and Congress annually using the Annual FISMA report.

This work is further evaluated annually by the DOC Office of Inspector General (OIG). The OIG reports their findings to the Secretary of Commerce using the Top Management Challenges report and through an annual FISMA Assessment, which evaluates DOC's compliance with FISMA requirements.

DETAILED INDICATOR PLANS AND PERFORMANCE

Class	Strategic Objective	Performance Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Target	FY 2022 Target	FY 2023 Target
Current / Recurring	5.1	Number of repeat significant deficiencies and / or material weaknesses remaining within one year of determination	2	1	1	1	1	1	1	1
Current / Recurring	5.1	Audit opinion score	1	1	1	1	1	1	1	1
Current / Recurring	5.1	For each administrative / business system, score for maintaining compliance and alignment with OMB initiatives	1	1	1	1	1	1	1	1
Current / Recurring	5.1	Percentage awarded using high-risk contracting authorities	47%	47%	24%	20%	19%	47%	47%	47%
Proposed New	5.1	Percentage of obligations to small, disadvantaged businesses	41%	46%	43%	44%	47%	33%	39%	TBD
Proposed New	5.1	Percentage of obligations to Ability One	0.4%	0.4%	0.3%	0.9%	1.1%	1.0%	1.5%	1.5%
Current / Recurring	5.2	Score on the Employee Engagement Index of the Federal Employee Viewpoint Survey	71%	71%	73%	76%	TBD	74%	75%	75%
Current / Recurring	5.2	Percent of high-volume processes with customer feedback elements	100%	100%	100%	100%	100%	100%	100%	100%
Current / Recurring	5.2	Permanent attrition (rate of permanent employees that intentionally separated without agency incentive or action)	7%	5%	5%	5%	6%	7%	7%	7%
Discontinued	5.2	Hiring Timeline (Average number of calendar days to complete hiring actions) (Discontinued)	89	92	105	97	96	65	65	65
Proposed New	5.2	Hiring Timeline (Average number of calendar days to complete hiring actions) (Proposed New)					108	80	80	80
Current / Recurring	5.2	Candidate quality (Percentage of managers saying referred applicants had skills to perform the job)	54%	57%	60%	60%	68%	70%	70%	70%
Current / Recurring	5.2	% of DOC Indicator Targets met or exceeded	88%	83%	87%	79%	84%	75%	75%	75%
Current / Recurring	5.2	Veteran Hires (Percentage of new hires that are veterans)	10.2%	13.9%	13.3%	13.7%	9.6	20.3%	20.3	TBD
Proposed New	5.2	Time to respond to EEO complaints							45	40
Proposed New	5.2	Number of Inclusion, Special Observances, and Special Emphasis Programs							9	14
Proposed New	5.2	% of women promoted to MCO GS-13 and above positions							TBD	TBD
Proposed New	5.2	% of people with disabilities promoted to MCO GS-13 and above positions							TBD	TBD

Class	Strategic Objective	Performance Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Target	FY 2022 Target	FY 2023 Target
Proposed New	5.2	% of Hispanics promoted to MCO GS-13 and above positions by diversity demographics							TBD	TBD
Proposed New	5.2	Training and Development Activities on Career Management and Development							10%	15%
Proposed New	5.2	Number of Reasonable Accommodations granted in accordance with established timelines in DAO 215-10							TBD	TBD
Proposed New	5.2	% of people with disabilities new hires in STEM related mission-critical occupations (MCOs)							TBD	TBD
Proposed New	5.2	% of Hispanic new hires in STEM related mission-critical occupations (MCOs)							TBD	TBD
Proposed New	5.2	% of women new hires in STEM related mission-critical occupations (MCOs)							TBD	TBD
Proposed New	5.2	Individual Development Plans (IDP) (% of Employees on an IDP)							10%	15%
Proposed New	5.2	Number of organizational workforce assessments/environmental scans conducted							50%	100%
Discontinued	5.2	Score on the New Inclusion Quotient Index of the Federal Employee Viewpoint Survey	66%	66%	67%	Discontinued				
Discontinued	5.2	Disability Hires (Percentage of new hires that have a disability)	22%	25%	27%	27	Discontinued			
Discontinued	5.2	Mission-Critical Occupation Staffing	+/-9%	+/-9%	+/-3%	+/-3%	Discontinued			
Discontinued	5.2	Mission-Critical Occupation Staffing Target: 0110 Economist					Discontinued			
Discontinued	5.2	Mission-Critical Occupation Staffing Target: 0201 HR Management					Discontinued			
Discontinued	5.2	Mission-Critical Occupation Staffing Target: 0511 Auditing					Discontinued			
Discontinued	5.2	Mission-Critical Occupation Staffing Target: 1102 Contracting					Discontinued			
Discontinued	5.2	Mission-Critical Occupation Staffing Target: 2210 IT Management					Discontinued			
Discontinued	5.2	People with disabilities onboard (permanent GS1-10 or equivalent)				20%	20%	12%	12%	12%
Discontinued	5.2	People with disabilities onboard (permanent GS11 and above or equivalent)				12%	13%	12%	12%	12%
Discontinued	5.2	People with targeted disabilities onboard (permanent GS1-10 or equivalent)				3%	2%	2%	2%	2%
Discontinued	5.2	People with targeted disabilities onboard (permanent GS11 and above or equivalent)				2%	2%	2%	2%	2%

Class	Strategic Objective	Performance Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Target	FY 2022 Target	FY 2023 Target
Current / Recurring	5.4	Number of fleet vehicles converted to or replaced by fully electric or hybrid	9	16	10	11	9	9	25	TBD
Proposed New	5.4	Renewable energy plus non-electric renewable energy used (as a percentage of total electricity use)	23.4%	26.8%	26.0%	13.8%	10.7%	7.5%	7.5%	TBD
Proposed New	5.4	Annual investment in sustainable and climate-resilient design measures, energy and water efficiencies, and clean energy use		\$18,600,000	\$184,000	\$7,400,000	\$26,000,000	N/A	TBD	TBD
Current / Recurring	5.5	Cyber security Cross-Agency Priority Goal average for the Department	100%	100%	100%	30%	80%	80%	TBD	TBD
Current / Recurring	5.5	Continuous Monitoring	96%	90%	96%	100%	92%	95%	95%	95%
Current / Recurring	5.5	Strong Authentication	93%	93%	95%	88%	88%	100%	100%	100%
Current / Recurring	5.5	Trusted Internet Connection Consolidation	100%	100%	100%	100%	100%	100%	100%	100%
Current / Recurring	5.5	Trusted Internet Connection Capabilities	98%	98%	100%	100%	100%	100%	100%	100%
Current / Recurring	5.5	Security Compliance Reviews	18	18	3	39	17	20	20	TBD
Current / Recurring	5.5	Percentage of Normal Priority PARs Completed on Time	N/A	97%	92%	97%	98%	98%	98%	98%
Current / Recurring	5.5	Percentage of Request-to-Award Acquisition Transactions Completed in 120 Days or Less	N/A	100%	100%	100%	96%	95%	95%	95%
Proposed New	5.5	Number of employees with Federal Acquisition Certification for Program and Project Managers (FAC-P/PM)	265	293	327	374	434	392	433	TBD
Proposed New	5.5	Number of acquisition workforce members trained or certified in innovative techniques							350	TBD
Proposed New	5.5	Percent of application services migrated to Cloud-Based platforms							TBD	TBD
Proposed New	5.5	Percentage of workforce credentialed in innovative acquisition techniques							25	50
Proposed New	5.5	Percentage of workforce trained in innovative acquisition techniques							350	400
Proposed New	5.5	Improve the Department's Federal Information Technology Reform Act (FITARA) score: employee rating for internal service quality							TBD	TBD
Proposed New	5.5	Percentage of on-time, on-budget deployments of BAS, GEMS, Talent Acquisition systems							TBD	TBD
Proposed New	5.5	Percent reduction of service level agreement timelines due to process reengineering							TBD	TBD
Proposed New	5.5	Percentage of FISMA-reportable systems adopting NIST SP 800-53 Rev. 5 Security Controls							TBD	TBD

Class	Strategic Objective	Performance Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Target	FY 2022 Target	FY 2023 Target
Proposed New	5.5	ES Contact Center Speed to Answer: Phone<=60 seconds; Portal<=2 hours; Email<=4 hours							95%	95%
Discontinued	5.5	Cost / Schedule Overruns	20%	20%	20%	TBD	Discontinued			
Discontinued	5.5	Savings achieved through more effective business practices (millions)	36	49	85	87	105	63	Discontinued	
Discontinued	5.5	Managed Print Service Calls at Commerce Headquarters answered in one half hour or less		100%	98%	95%	100%	95%	Discontinued	
				Exceeded		Met		Not Met		No Target