

**U.S. DEPARTMENT OF COMMERCE**

**DEPARTMENTAL MANAGEMENT**



**FY 2024 CONGRESSIONAL SUBMISSION**



**DEPARTMENT OF COMMERCE  
DEPARTMENTAL MANAGEMENT  
Budget Estimates, Fiscal Year 2024  
Congressional Submission  
Table of Contents**

<u>Exhibit Number</u>	<u>Exhibit</u>	<u>Page Number</u>
1	Table of Contents	
2	Organization Chart	DM-1
3	Executive Summary	DM-3
	<b><u>Salaries and Expenses:</u></b>	
4A	Program Increases/ Decreases / Terminations	DM-7
5	Summary of Resource Requirements: Direct Obligations	DM-9
6	Summary of Reimbursable Obligations	DM-11
7	Summary of Financing	DM-12
8	Adjustments to Base	DM-13
10	Program and Performance: Direct Obligations	DM-14
11	Program and Performance: Reimbursable Obligations	DM-15
12	Justification of Program and Performance (by Sub activity)	DM-16
13-15	Program Change for 2024- Zero Emission Vehicles in the Federal Fleet (OFEQ)	DM-18
13-15	Program Change for 2024- DOC Human Capital Program and Service Support (OHRM)	DM-20
13-15	Program Change for 2024- Departmental Continuity and Devolution Programs - Phase 1 (OIS)	DM-23
13-15	Program Change for 2024- Strategic Acquisition Initiatives (OAM)	DM-26
13-15	Program Change for 2024- DOC Customer Experience/Human Centered Design (OCIO)	DM-30
13-15	Program Change for 2024- The Innovation Lab (OAM)	DM-33
13-15	Program Change for 2024- Diversity, Equity, Inclusion, and Accessibility Infrastructure Development/ Training (OCR)	DM-36
13-15	Program Change for 2024- Performance and Program Analysis (CFO/ASA)	DM-40
13-15	Program Change for 2024- Office of Policy and Strategic Planning Contracting Support (EXE. DIR)	DM-43
13-15	Program Change for 2024- General Services Administration (GSA) Technology Transformation Services (OCIO)	DM-45
13-15	Program Change for 2024- Deputy Assistant Secretary for Intelligence and Security Organizational Support (OIS)	DM-47
13-15	Program Change for 2024- Enterprise Risk Management to DOC (OAM)	DM-50
13-15	Program Change for 2024- DOC Enterprise Architecture (OCIO)	DM-53
13-15	Program Change for 2024- Capital Planning and Investment Control Program Support (OCIO)	DM-56
13-15	Program Change for 2024- Commerce IT Review Board Program Support (OCIO)	DM-59

13-15	Program Change for 2024- Salesforce Licenses and IT/Maintenance for the Office of Scheduling and Advance (EXE. DIR)	DM-61
16	Summary of Requirements by Object Class	DM-63
32	Justification of Proposed Language Changes	DM-64
33	Appropriation Language and Code Citation	DM-65
34	Advisory and Assistance Services	DM-66
35	Periodicals, Pamphlets, and Audiovisual Services	DM-67
36	Average Grade and Salaries	DM-68
42	Description of Tribal Consultations	DM-69
	Direct Cost by Office	DM-70
	<b><u>HCHB Renovation and Modernization:</u></b>	
4A	Program Increases/ Decreases / Terminations	DM-71
5	Summary of Resource Requirements	DM-73
6	Summary of Reimbursable Obligations	DM-75
7	Summary of Financing	DM-76
8	Adjustments to Base	DM-77
10	Program and Performance: Direct Obligations	DM-78
12	Justification of Program and Performance (by Sub activity)	DM-79
13-15	Program Change for 2024 - Continuation of HCHB Renovation and Modernization Project	DM-81
16	Summary of Requirements by Object Class	DM-83
33	Appropriations Language and Code Citation	DM-85
36	Average Grade and Salaries	DM-86

**Nonrecurring Expenses Fund:**

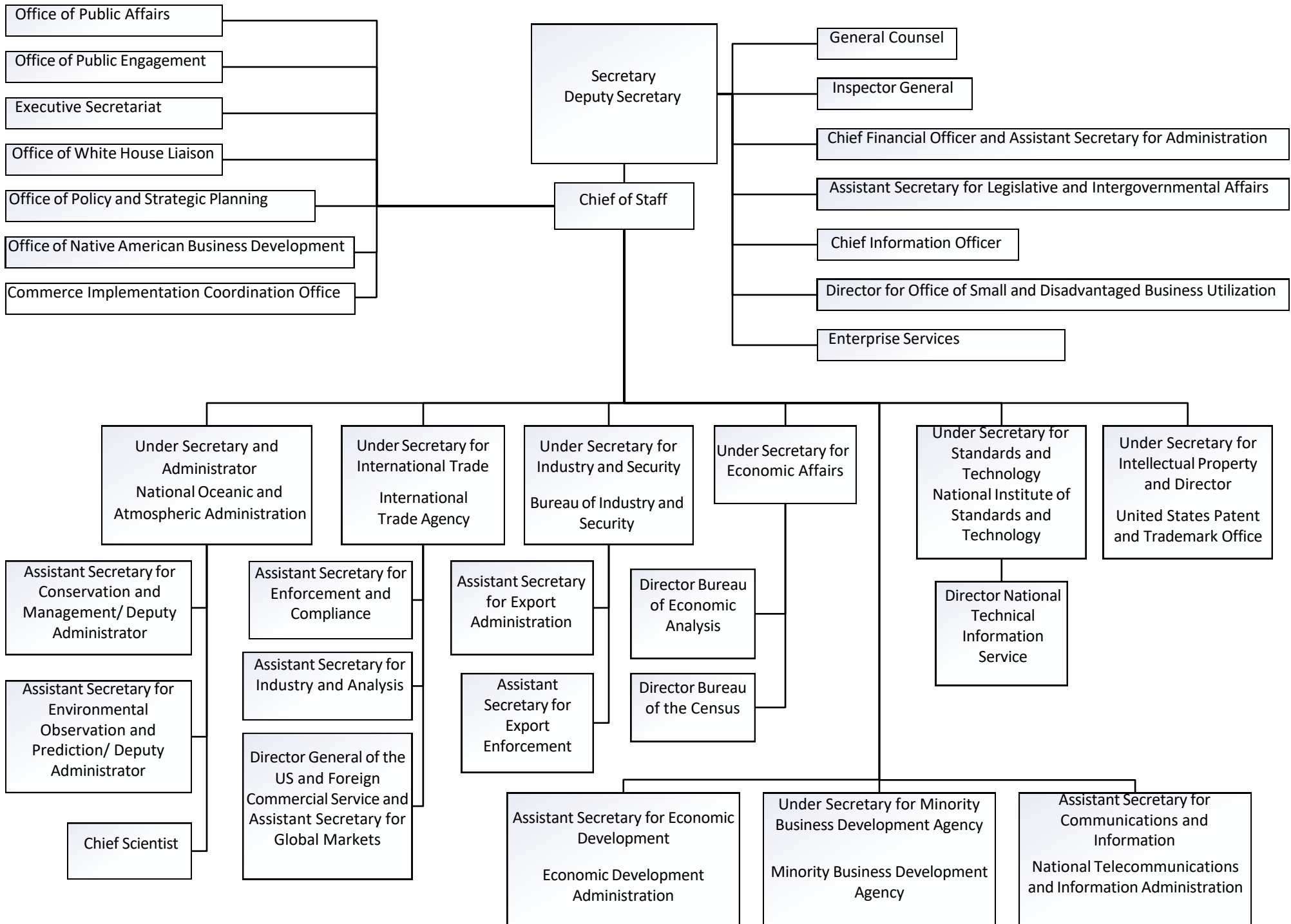
4A	Program Increases/ Decreases / Terminations	DM-87
5	Summary of Resource Requirements	DM-89
6	Summary of Reimbursable Obligations	DM-91
7	Summary of Financing	DM-92
8	Adjustments to Base	DM-93
10	Program and Performance: Direct Obligations	DM-94
11	Program and Performance: Reimbursable Obligations	DM-95
12	Justification of Program and Performance (by Sub activity)	DM-96
13-15	Program Change for 2024 - Nonrecurring Appropriation funding for Cyber Program	DM-98
16	Summary of Requirements by Object Class	DM-100
36	Average Grade and Salaries	DM-102

**Working Capital Fund:**

4A	Program Increases/ Decreases / Terminations	DM-103
5	Summary of Resource Requirements	DM-105
6	Summary of Reimbursable Obligations	DM-107
7	Summary of Financing	DM-108
8	Adjustments to Base	DM-109
11	Program and Performance: Reimbursable Obligations	DM-110
12	Justification of Program and Performance - WCF Overview	DM-111
13-15	Program Change for 2024 - Business Applications Solution (BAS) Operation and Maintenance (O&M) (OFM)	DM-115
13-15	Program Change for 2024 - Commerce Implementation and Coordination Office (Exe Dir)	DM-117
13-15	Program Change for 2024 - Talent Acquisition (ES)	DM-121
13-15	Program Change for 2024 - Bureau Year of Execution Activities	DM-124
13-15	Program Change for 2024 - IT Service Desk (OCIO)	DM-126
13-15	Program Change for 2024 - Network Operations Support (OCIO)	DM-128
13-16	Program Change for 2024 - Grants Enterprise Management Solution (GEMS) Operations and Maintenance (OCIO)	DM-130

13-15	Program Change for 2024 - International Trade Administration Security Program Advances & Reimbursement (A&R) Transfer (OIS)	DM-132
13-15	Program Change for 2024 - Acquisition Services (ES)	DM-135
13-15	Program Change for 2024 - Strategic Sourcing (ES)	DM-139
13-15	Program Change for 2024 - Audio Visual Services (OFEQ)	DM-143
13-15	Program Change for 2024 - Policy and Evaluation Division (OCR)	DM-146
13-15	Program Change for 2024 - National Telecommunications and Information Administration (NTIA) Broadband Programs (OGC)	DM-149
13-15	Program Change for 2024 - Contract Law (OGC)	DM-152
13-15	Program Change for 2024 - Legislation and Regulations-Regulatory Tracking System (OGC)	DM-155
13-15	Program Change for 2024 - Federal Advisory Committee Act/Directives/Open Government Support (OPOG)	DM-157
13-15	Program Change for 2024 - Office of Chief Counsel for Industry and Security (OGC)	DM-160
13-15	Program Change for 2024 - General Law (OGC)	DM-163
13-15	Program Change for 2024 - Information Security SCI Mission Support (OIS)	DM-166
13-15	Program Change for 2024 - Client Security Services Support (OIS)	DM-169
13-15	Program Change for 2023 - Legislation and Regulations Attorney (OGC)	DM-172
13-15	Program Change for 2023 - People Soft Licenses (ES)	DM-175
16	Summary of Requirements by Object Class	DM-177
	WCF Direct Cost by Office	DM-178
	WCF Direct Cost by Bureau	DM-179
34	Advisory and Assistance Services	DM-180
35	Periodicals, Pamphlets, and Audiovisual Services	DM-181
36	Average Grade and Salaries	DM-182
41	Implementation Status of GAO and OIG Recommendations	DM-183
	<b><u>APP/APR:</u></b>	
APP/APR	FY 2024 Annual Performance Plan / FY 2022 Annual Performance Report Backup	DM-193

# Departmental Management Organization Chart



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**DEPARTMENT OF COMMERCE  
DEPARTMENTAL MANAGEMENT  
Budget Estimates, Fiscal Year 2024**

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) (\$125.323 million and 271 FTE / 340 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 2024 request includes funding for the following program increases:

- The Office of Facilities and Environmental Quality requests funding for Zero Emission Vehicles in the Federal Fleet. This request will support the Presidential Administration's goal of electrifying the Federal motor vehicle fleet to clean and zero emissions vehicles (ZEV) as outlined in Executive Order 14008, Tackling the Climate Crisis at Home and Abroad.
- The Office of Civil Rights requests funding for the Diversity, Equity, Inclusion, and Accessibility (DEIA) Infrastructure Development/Training. The request will fund two positions to be assigned to the newly formed DEIA Division which is being created to support the Administration's DEIA/Equity related Executive Orders. The Office is also requesting one position to support DEIA Training.
- The Office of Human Resources Management is requesting funds for the DOC Human Capital Program and Service Support. This request will fund ten positions to implement the transformation of the Department's Human Capital Program to an innovative and customer-centric organization, engaging and transforming the most valued asset to the Department of Commerce - the workforce.
- Executive Direction requests funding for the following: The Office of Policy and Strategic Planning (OPSP) is requesting funding for contract support to meet the increasing demand to support emergent policy formulation and implementation needs from the Secretarial and Presidential priorities. The Office of Scheduling and Advance is requesting funds for Salesforce Licenses and IT/Maintenance to maintain and operate a Customer Relationship Management (CRM) system in support of scheduling and engagement needs for the Secretary and Deputy Secretary.
- The Office of Intelligence and Security requests funding for Phase 1 of the Departmental Continuity and Devolution Programs and Deputy Assistant Secretary for Intelligence and Security (DAS I&S) Organizational Support.
- 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 Strategic Acquisition Initiatives, The Innovation Lab, and Enterprise Risk Management to DOC.
- The Office of the Chief Information Officer requests funding for DOC Customer Experience/Human Centered Design, General Services Administration (GSA) Technology Transformation Services, DOC Enterprise Architecture, Capital Planning and Investment Control (CPIC) Program Management Support, and Commerce IT Review Board PMO Support.

**Herbert C. Hoover Building (HCHB) Renovation and Modernization (\$16.521 million and 5 FTE / 5 Positions)** - This appropriation provides funding for the Department's expenses associated with the renovation and modernization of the 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 2024 request is critical to continue the HCHB Phase 5 design and construction activities. The FY 2024 request will fund salaries and benefits, rent, utilities, supplies, and equipment for five positions.

**Nonrecurring Expenses Fund (NEF) (\$0.000 million and 0 FTE / 0 Positions)** - This is a funding realignment for Cybersecurity and Business Applications Solution (BAS) from appropriated funding to transfer funding. 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. Instead of a direct appropriation request, funding in FY 2024 will come from transfers of expiring unobligated balances from across the Department.

**Working Capital Fund (WCF) (\$357.877 million and 725 FTE / 850 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, the Office of Facilities and Environmental Quality, and the Commerce Implementation Coordination Office. The FY 2024 request includes funding for the following program increases:

- The Office of Intelligence and Security requests funding for the Information Security SCI Mission Support, Client Security Services Support, and an ITA Security Program transfer from the Advances and Reimbursements account.
- The Office of the Chief Information Officer requests funding for the Commerce Acquisition for Transformational Technology Services Network Operations Support, the IT Service Desk, and Grants Enterprise Management Solution (GEMS) Operations and Maintenance.
- The Office of General Counsel request includes funding attorneys for Contract Law, General Law, Legislation and Regulations -Regulatory Tracking System, Legislation and Regulations Attorney, for the Bureau of Industry and Security (BIS) Chief Counsel, and funding for the National Telecommunications and Information Administration (NTIA) Broadband Programs.
- The Office of Privacy and Open Government requests funding for Federal Advisory Committee Act/Directives/Open Government Support.
- The Office of Enterprise Services requests funding for Strategic Sourcing, Acquisition Services, Talent Acquisition, and People Soft Licenses.
- The Office of Civil Rights requests funding for the Policy and Evaluation Division.
- The Office of Facilities and Environmental Quality requests funding for Audio Visual Services.
- Executive Direction requests funding for the Commerce Implementation Coordination Office. The Office will continue to serve as the principal adviser to the Secretary and Deputy Secretary of Commerce on large scale program implementation on programs funded by the American Rescue Plan Act (ARPA), the Infrastructure Investment and Jobs Act (IIJA), and the Inflation Reduction Act (IRA).
- The Office of Financial Management requests funding for Business Applications Solution (BAS) Operations and Maintenance (O&M) and the hosting services.
- There is a program change request for the year of execution activities and increases to contractual services, supplies, and equipment.

**Performance:**

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

**Adjustments:**

**Inflationary Adjustments:** The Departmental Management’s FY 2024 Base includes a total of \$17.630 million and 0 FTE / 0 Positions to account for the full funding requirement for inflationary adjustments. This includes annualization of the FY 2023 pay raise of 4.86 percent, the FY 2024 pay raise of 5.2 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: Advances Reimbursement (A&R) to Working Capital Fund (WCF):**

This proposal transfers funding from the Office of Intelligence and Security (OIS) project, or \$1.198 million and 5 FTE/ 5 Positions, out of the A&R account and into the DM WCF non-appropriated account. DM proposes that funds be transferred as a one-time permanent transfer from the International Trade Administration (ITA) into the DM WCF account. The one project proposed for realignment to Departmental Management is:

OIS's Security International Programs - OIS is proposing a transfer of the Security International Program to the Departmental Management's WCF account. This project provides services to the International Trade Administration (ITA) Global Markets/United States and Foreign Commercial Service, with the Department of State, coordinating the provisions of various State-Commerce security agreements relative to overseas protection. This project also provides services to ITA related to Personnel/Information Security as well as Continuity & Emergency Preparedness. This function is more appropriately aligned both financially and organizationally within the Policy and Oversight Division.

From Account	Subactivity	To Appropriation	Subactivity	Amount
Advances and Reimbursement	OIS's Security International Program	Working Capital Fund	Office of Intelligence and Security	\$1.198 million, 5 FTE/5 Positions
Grand-Total				\$1.198 million, 5 FTE/ 5 Positions

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**Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 FY 2024 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-18	Salaries and Expenses	Operations and Administration	Zero Emission Vehicles in the Federal Fleet (OFEQ)	0	9,000
DM-20	Salaries and Expenses	Operations and Administration	DOC Human Capital Program and Service Support (OHRM)	10	2,745
DM-23	Salaries and Expenses	Operations and Administration	Departmental Continuity and Devolution Programs - Phase 1 (OIS)	3	2,000
DM-26	Salaries and Expenses	Operations and Administration	Strategic Acquisition Initiatives (OAM)	3	1,674
DM-30	Salaries and Expenses	Operations and Administration	DOC Customer Experience/Human Centered Design (OCIO)	1	1,100
DM-33	Salaries and Expenses	Operations and Administration	The Innovation Lab (OAM)	2	959
DM-36	Salaries and Expenses	Operations and Administration	Diversity, Equity, Inclusion, and Accessibility Infrastructure Development/ Training (OCR)	3	853
DM-40	Salaries and Expenses	Operations and Administration	Performance and Program Analysis (CFO/ASA)	2	624
DM-43	Salaries and Expenses	Operations and Administration	Office of Policy and Strategic Planning Contracting Support (EXE. DIR)	0	600
DM-45	Salaries and Expenses	Operations and Administration	General Services Administration (GSA) Technology Transformation Services (OCIO)	0	594
DM-47	Salaries and Expenses	Operations and Administration	Deputy Assistant Secretary for Intelligence and Security Organizational Support (OIS)	2	500
DM-50	Salaries and Expenses	Operations and Administration	Enterprise Risk Management to DOC (OAM)	2	383
DM-53	Salaries and Expenses	Operations and Administration	DOC Enterprise Architecture (OCIO)	1	225
DM-56	Salaries and Expenses	Operations and Administration	Capital Planning and Investment Control Program Support (OCIO)	1	207
DM-59	Salaries and Expenses	Operations and Administration	Commerce IT Review Board Program Support (OCIO)	0	200
DM-61	Salaries and Expenses	Operations and Administration	Salesforce Licenses and IT/Maintenance for the Office of Scheduling and Advance (EXE. DIR)	0	122
Subtotal, Increases				30	21,786

**Decreases**

Page No.	Appropriations	Budget Program	Title of Decrease	Positions	Budget Authority
N/A	N/A	N/A	N/A	N/A	N/A
Subtotal, Decreases				0	-

**Terminations**

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

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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
Enacted, 2023	310	251	95,000	95,000
2024 Finance / Adjustments to Base Plus: Inflationary/Adjustments to Base	0	0	8,537	8,537
2024 Base	310	251	103,537	103,537
Plus: 2024 Program Changes	30	20	21,786	21,786
2024 Estimate	340	271	125,323	125,323

**Comparison by activity/Subactivity  
with totals by activity**

		2022 Actuals		2023 Enacted		2024 Base		2024 Estimate		Increase/(Decrease) Over 2024 Base		
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	
	Operations and Administration	Pos./BA	288	80,000	310	95,000	310	103,537	340	125,323	30	21,786
		FTE/Obl.	229	79,589	251	95,000	251	103,537	271	125,323	20	21,786
	Total	Pos./BA	288	80,000	310	95,000	310	103,537	340	125,323	30	21,786
		FTE/Obl.	229	79,589	251	95,000	251	103,537	271	125,323	20	21,786

Adjustments to Obligations:

Recoveries												
Unobligated balance, start of year		0	0	0	0	0	0	0	0	0	0	0
Unobligated balance, transferred		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
Unobligated balance, end of year		0	411	0	0	0	0	0	0	0	0	0
Unobligated balance, expiring		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
Transfer to other accounts (+)		0	0	0	0	0	0	0	0	0	0	0

Appropriation			80,000		95,000		103,537		125,323			21,786
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**Department of Commerce  
Departmental Management  
Salaries and Expenses  
SUMMARY OF REIMBURSABLE OBLIGATIONS**  
(Dollar amounts in thousands)

Comparison by Activity		2022		2023		2024		2024		Increase/(Decrease)	
		Actuals		Enacted		Base		Estimate		Over 2024 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Operations and Administration	Pos./BA	66	0	76	0	76	0	71	0	(5)	0
	FTE/Obl.	66	136,093	69	144,092	69	147,969	64	146,771	(5)	(1,198)
TOTALS	Pos./BA	66	0	76	0	76	0	71	0	(5)	0
	FTE/Obl.	66	136,093	69	144,313	69	147,969	64	146,771	(5)	(1,198)
Adjustments to Obligations:											
	Recoveries (COMMITTS)	0	(60)	0	0	0	0	0	0	0	0
	Unobligated balance, start of year (COMMITTS)	0	(161)	0	(221)	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	221	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	136,093	0	144,092	0	147,969	0	146,771	0	(1,198)

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

	2022 Actuals	2023 Enacted	2024 Base	2024 Estimate	Increase/ (Decrease) Over 2024 Base
Total Obligations	215,682	239,313	251,506	272,094	20,588
Offsetting collections from:					
Federal funds	(136,093)	(144,092)	(147,969)	(146,771)	1,198
Trust funds					
Non-Federal sources					
Recoveries	0	0	0	0	0
Unobligated balance, start of year	0	(221)	0	0	0
Unobligated balance, transferred	0	0	0	0	0
Unobligated balance, end of year	411	0	0	0	0
Unobligated balance, expiring	0	0	0	0	0
<b>Budget Authority</b>	<b>80,000</b>	<b>95,000</b>	<b>103,537</b>	<b>125,323</b>	<b>21,786</b>
Financing:					
Transfer from other accounts (-)	0	0	0	0	0
Transfer to other accounts (+)	0	0	0	0	0
<b>Appropriation</b>	<b>80,000</b>	<b>95,000</b>	<b>103,537</b>	<b>125,323</b>	<b>21,786</b>

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

	Positions	Amount
<b>Financing:</b>		
Other Changes:		
2023 Pay Raise		486
2024 Pay Raise		1,959
Awards		111
Full-year cost in 2024 of positions financed for part-year in 2023		1,521
Change in compensable days		191
Civil Services Retirement System (CSRS)		(24)
Federal Employees Retirement System (FERS)		(23)
Thrift Savings Plan (TSP)		14
Federal Insurance Contribution Act (FICA) - OASDI		30
Health Insurance		77
Employees Compensation Fund		(2)
Travel:		
Mileage		13
Per Diem		6
Rental payment to GSA		(754)
GSA Furniture and IT Program (FIT)		544
Working Capital Fund, Departmental Management		4,685
Cybersecurity (Non-Add in WCF)		[219]
National Archives and Records Administration (NARA)		0
General Pricing Level Adjustments		329
Enterprise Services		(470)
Telecommunications Services - Enterprise Infrastructure Services (EIS)		(146)
Federal Protective Services		(10)
Subtotal, other changes	0	8,537
Less amount absorbed	0	0
Total, adjustments to base	-	8,537

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

**Activity:** Operations and Administration

Line Item	2022 Actuals		2023 Enacted		2024 Base		2024 Estimate		Increase/Decrease Over 2024 Base	
	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Operations and Administration										
	Pos./BA	288    80,000	310    95,000	310    103,537	340    125,323	30    21,786				
	FTE/Obl	229    79,589	251    95,000	251    103,537	271    125,323	20    21,786				
Total										
	Pos./BA	288    80,000	310    95,000	310    103,537	340    125,323	30    21,786				
	FTE/Obl	229    79,589	251    95,000	251    103,537	271    125,323	20    21,786				

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

**Activity:** Operations and Administration

Line Item		2022 Actuals		2023 Enacted		2024 Base		2024 Estimate		Increase/Decrease Over 2024 Base	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Administration	Pos./BA	66	0	76	0	76	0	71	0	(5)	0
	FTE/Obl	66	136,093	69	144,092	69	147,969	64	146,771	(5)	(1,198)
Total	Pos./BA	66	0	76	0	76	0	71	0	(5)	0
	FTE/Obl	66	136,093	69	144,092	69	147,969	64	146,771	(5)	(1,198)

**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, Chief Financial Officer 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>2022 Actuals</u>		<u>2023 Enacted</u>		<u>2024 Base</u>	
	Personnel	Amount	Personnel	Amount	Personnel	Amount
Operations and Administration						
Pos./BA	288	80,000	310	95,000	310	103,537
FTE/Obl	229	79,589	251	95,000	251	103,537

Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

		2024 Base		2024 Estimate		Increase/Decrease from 2024 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Facilities and Environmental Quality	Pos./BA	9	3,674	9	12,674	0	9,000
	FTE/Obl.	7	3,674	7	12,674	0	9,000

**Zero Emissions Vehicles in the Federal Fleet** (+\$9,000, 0 FTE/ 0 Positions) -- This request will support the Presidential Administration's goal of electrifying the Federal motor vehicle fleet to clean and zero emissions vehicles (ZEV) as outlined in Executive Order 14008, Tackling the Climate Crisis at Home and Abroad. Agencies with motor vehicle fleets are directed to continue prioritizing resources for the operation and procurement of ZEVs (including plug-in hybrid electric vehicles) and associated charging stations and infrastructure (including installation and construction) in alignment with the Council on Environmental Quality (CEQ) and the Office of Management and Budget (OMB) targets in support of electrification goals mandated by Executive Order 14057, Catalyzing Clean Energy Industries and Jobs Through Federal Sustainability. This request will provide the Department with \$9 million in two-year funding (2024 and 2025) to continue implementation and build on to the 2023 funding.

Performance Measures:	2024	2025	2026	2027	2028
Number of Zero-Emissions Vehicles (ZEV) replacements against Commerce lease expirations with increase	20%	20%	0%	0%	0%
Number of Zero-Emissions Vehicles (ZEV) replacements against Commerce lease expirations without increase	0%	0%	0%	0%	0%
Number of Electric Vehicles Supply Equipment (EVSE)/charging stations installed to support ZEV deliveries from GSA with increase	20%	20%	0%	0%	0%
Number of Electric Vehicles Supply Equipment (EVSE)/charging stations installed to support ZEV deliveries from GSA 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 Facilities and Environmental Quality

		2022	2023	2024	2024	Increase/Decrease
Object Class		Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	Full-time permanent compensation	497	1,129	1,173	1,173	0
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	15	37	38	38	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	512	1,166	1,211	1,211	0
12.1	Civilian personnel benefits	173	305	446	446	0
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	0	1	1	1	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	6	6	6	0
24	Printing and reproduction	3	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	80	223	227	227	0
25.3	Other goods and services from Federal sources	12	1,730	1,765	10,765	9,000
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	1	14	14	14	0
31	Equipment	3	4	4	4	0
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	788	3,449	3,674	12,674	9,000

Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

	2024 Base		2024 Estimate		Increase/Decrease from 2024 Base		
	Personnel	Amount	Personnel	Amount	Personnel	Amount	
Office of Human Resources Management	Pos./BA	12	2,621	22	5,366	10	2,745
	FTE/Obl.	10	2,621	17	5,366	7	2,745

**DOC Human Capital Program and Service Support** (+\$2,745, 7 FTE/ 10 Positions) -- This request will fund ten positions to implement the transformation of the Department's Human Capital Program to an innovative and customer-centric organization, engaging and transforming the most valued asset to the Department of Commerce - the workforce. The Department requires strategic and innovative supervisory leadership to provide full life cycle human resources support to all agency employees. This request will enable the Office of Human Resources Management (OHRM) to hire a new Deputy Chief Human Capital Officer to specifically oversee operational policies and programs; a Chief of Staff to lead the front office; a Director for a new directorate specific to Benefits; a Director for a new directorate reporting directly to the front office for Workforce Analytics and Human Resource Information Technology (HRIT); and positions to support workforce analytics, strategic communications, policy, learning and development, risk and accountability, benefits, and succession planning. The transformation will offer opportunities for collaboration across the Government and the Department across the full human capital lifecycle. This funding request and associated staffing will ensure the strategic arm of OHRM is properly resourced and managed to render consultative services to all the bureaus, lead policy and guidance, and provide heightened service to smaller bureaus.

Performance Measures:	2024	2025	2026	2027	2028
Customer Service Satisfaction with increase	90%	90%	90%	90%	90%
Customer Service Satisfaction without increase	45%	40%	35%	30%	25%

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

Activity: Operations and Administration  
 Subactivity: Office of Human Resources Management  
 Program Change: DOC Human Capital Program and Service Support

<u>Full-time permanent</u>					
Title		Grade	Number	Annual Salary	Total Salaries
Deputy		SES	1	203,000	203,000
Chief of Staff		ZA-5	1	176,300	176,300
Director, Benefits		ZA-5	1	176,300	176,300
Director, Workforce Analytics and Human Resource Information Technology		ZA-5	1	176,300	176,300
Human Resource Specialist		ZA-4	6	164,102	984,612
Total			10		1,716,512
Less lapse	-25%		(3)		(429,128)
Total full-time permanent (FTE)			7		1,287,384
2024 Pay Adjustment (5.2%)					66,944
Total					1,354,328
<b><u>Personnel Data Summary</u></b>					
<u>Full-time Equivalent Employment (FTE)</u>					
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			10		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			10		

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 Human Resources Management

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	1,463	1,633	1,697	3,051	1,354
11.3	0	0	0	0	0
11.5	43	32	33	33	0
11.8	0	0	0	0	0
11.9	1,506	1,665	1,729	3,083	1,354
12.1	522	561	628	1,128	500
13	0	0	0	0	0
21	0	5	5	35	30
22	10	4	4	4	0
23	0	0	0	0	0
23.1	0	0	0	190	190
23.2	0	0	0	0	0
23.3	0	0	0	45	45
24	0	0	0	10	10
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	226	221	225	751	526
25.3	3	15	15	65	50
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	4	4	4	28	24
31	6	10	10	26	16
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	2,278	2,485	2,621	5,366	2,745

Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

	2024 Base		2024 Estimate		Increase/Decrease from 2024 Base		
	Personnel	Amount	Personnel	Amount	Personnel	Amount	
Office of Intelligence and Security	Pos./BA	38	9,074	41	11,074	3	2,000
	FTE/Obl.	31	9,074	33	11,074	2	2,000

**Departmental Continuity and Devolution Programs - Phase 1 (+\$2,000, 2 FTE/ 3 Positions)** -- This request is part of a two-year phased approach to achieving full support of the Department’s mandated Continuity program operational requirements outlined in Presidential Policy Directive 40, Executive Order 13961, and the signed 2020 Presidential Strategy on Federal Mission Resilience. The first-year request is for three program support personnel and acquisition efforts for one 24x7 Watch Officer position to staff the Department Emergency and Secretary Operations Center and Emergency Management and Test Training and Exercise programs (TTE). The increases will enable the Department to achieve compliance with national policy requirements for devolution through providing staffing and program support for emergency preparedness and 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.

Performance Measures:	2024	2025	2026	2027	2028
Compliance with Continuity Policy, Devolution, and Test Training and Exercise programs with increase	60%	85%	100%	100%	100%
Compliance with Continuity Policy, Devolution, and Test Training and Exercise programs without increase	40%	45%	45%	45%	45%
Emergency and Secretary Operations Center resource availability and monitoring capability with increase	50%	75%	100%	100%	100%
Emergency and Secretary Operations Center resource availability and monitoring capability 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 and Devolution Programs - Phase 1

<u>Full-time permanent</u>					
Title		Grade	Number	Annual Salary	Total Salaries
Emergency Management Specialist		ZA-04	3	173,819	521,457
<b>Total</b>			<b>3</b>		<b>521,457</b>
Less lapse	-25%		(1)		(130,364)
<b>Total full-time permanent (FTE)</b>			<b>2</b>		<b>391,093</b>
2024 Pay Adjustment (5.2%)					20,337
<b>Total</b>					<b>411,430</b>
<b><u>Personnel Data Summary</u></b>					
<u>Full-time Equivalent Employment (FTE)</u>					
Full-time permanent			2		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
<b>Total FTE</b>			<b>2</b>		
<u>Authorized Positions</u>					
Full-time permanent			3		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
<b>Total Positions</b>			<b>3</b>		

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

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	3,384	3,818	3,967	4,378	411
11.3	0	0	0	0	0
11.5	245	88	90	101	11
11.8	0	0	0	0	0
11.9	3,629	3,906	4,057	4,479	422
12.1	1,228	1,267	1,507	1,651	144
13	105	0	0	0	0
21	10	33	34	43	9
22	9	10	10	10	0
23	0	0	0	0	0
23.1	0	0	0	57	57
23.2	0	0	0	0	0
23.3	41	49	50	64	14
24	28	7	7	7	0
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	1,865	1,743	1,778	3,108	1,330
25.3	1,499	1,509	1,539	1,548	9
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	36	49	50	54	4
31	0	41	42	53	11
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	8,450	8,614	9,074	11,074	2,000

Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

	2024 Base		2024 Estimate		Increase/Decrease from 2024 Base		
	Personnel	Amount	Personnel	Amount	Personnel	Amount	
Office of Acquisition Management	Pos./BA	24	6,335	27	8,009	3	1,674
	FTE/Obl.	19	6,335	21	8,009	2	1,674

Strategic Acquisition Initiatives (+\$1,674, 2 FTE/ 3 Positions) -- This request supports the Office of Acquisition Management's (OAM) role in providing acquisition policy and oversight and implementing acquisition initiatives supporting administration priorities such as increasing equity in procurement, maximizing use and procurement of products and services made in America, and expanding the procurement of environmentally preferable products and services, among others. Federal Funded Research and Development Center (FFRDC) expert resources will also be obtained, as needed, through this request to support OAM's oversight and analysis mandates. OAM does not have access to internal technical expertise in all DOC commodity areas (ships, aircraft, satellite/space, IT, facilities/construction, radar systems, etc.) therefore, OAM requires access to technical support with appropriate commodity expertise to provide proper advice and oversight of schedule, cost, and performance baselines only available from FFRDCs. This funding request supports the Office of Acquisition Management's (OAM) role in Department Administrative Order (DAO)-208-16, Public Law 114-264 Program Management Improvement Accountability Act (PMIAA), OMB Memo M-18-19, and the March 2021 revision to A-11 part 6. OAM will have the capability to conduct regular reviews of procurement operations, issue updates to policies and regulations to align with changes in Federal acquisition regulations, or systematically implement corrective actions identified in GAO, OIG, and A-123 findings and recommendations. With the addition of these resources, DOC will implement the Program Management Improvement and Accountability Act to be fully compliant with the legislation and OMB portfolio oversight; enable the creation of a standardized investment review board at the Bureau-level to ensure that programs can bring all parties together to review programmatic and budgetary requirements before execution; and development of a cadre of program and project managers skilled in the unique techniques required for building, acquiring, and maintaining the program requirements for the Department.



Performance Measures: Decrease Policy Development Time  
 (# of days to develop policy)

	2024	2025	2026	2027	2028
with increase	60	60	60	45	45
without increase	120	120	120	120	120

Performance Measures: Increase annual number of  
 assessment reviews

	2024	2025	2026	2027	2028
with increase	2	2	3	3	3
without increase	1	1	1	1	1

Performance Measures: # of Areas Supported for Milestone  
 Reviews

	2024	2025	2026	2027	2028
with increase	3	4	5	6	6
without increase	2	2	2	2	2

Performance Measures: # of Bureaus Provided Cost  
 Estimation Support

	2024	2025	2026	2027	2028
with increase	2	3	3	4	4
without increase	1	1	1	1	1

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

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

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Procurement Analyst		ZA-04	2	151,479	302,958
Management and Program Analyst		ZA-04	1	164,102	164,102
Total			3		467,060
Less lapse	-25%		(1)		(116,765)
Total full-time permanent (FTE)			2		350,295
2024 Pay Adjustment (5.2%)					18,215
Total					368,510
<b><u>Personnel Data Summary</u></b>					
<u>Full-time Equivalent Employment (FTE)</u>					
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		
Part-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 Acquisition Management

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	2,914	3,719	3,864	4,233	369
11.3	0	0	0	0	0
11.5	123	66	67	67	0
11.8	0	0	0	0	0
11.9	3,037	3,785	3,931	4,300	369
12.1	1,020	1,209	1,352	1,484	132
13	0	0	0	0	0
21	3	30	31	40	9
22	1	0	0	0	0
23	0	0	0	0	0
23.1	0	0	0	57	57
23.2	0	0	0	0	0
23.3	0	0	0	14	14
24	2	2	2	5	3
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	936	705	719	1,779	1,060
25.3	164	269	274	289	15
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	7	9	9	16	7
31	15	17	17	25	8
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	5,185	6,026	6,335	8,009	1,674

Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

	2024 Base		2024 Estimate		Increase/Decrease from 2024 Base		
	Personnel	Amount	Personnel	Amount	Personnel	Amount	
Office of the Chief Information Officer	Pos./BA	34	9,957	35	11,057	1	1,100
	FTE/Obl.	28	9,957	29	11,057	1	1,100

**DOC Customer Experience/Human Centered Design (+\$1,100, 1 FTE/ 1 Positions)** -- Establishes the foundational baseline program for the fulfillment of the executive agency's responsibilities of H.R. 5759, law 115-336, the *21st Century Integrated Digital Experience Act*, including all six (6) specific actions outlined in Section 6, Customer Experience and Digital Service Delivery, assigned to the Chief Information Officer, or a designee. A key component of the baseline program is the establishment of executive agency best practices and execution of human-centered design (HCD) methodologies in support of delivering better customer experience and service delivery driven by the voice of the customer understood through empirical research, an understanding of behavioral science and user testing, and the distillation of quantitative and qualitative data to inform better decision making. This request establishes the Customer Experience (CX)/HCD program office, providing all DOC Operating Units (OUs) with CX/HCD guidance and support, procedural technology reviews and approvals, as well as access to a centralized CX/HCD Center of Excellence and toolkit. Contract support will assist federal staff in developing the Customer Experience inventory, needs assessment and prioritization, governance model, DOC portal design optimization and implementation, and the user-centered design pilot. This request also directly supports Executive Order 14058, Transforming Federal Customer Experience and Service Delivery to Rebuild Trust in Government, which directs the federal government to utilize HCD in designing experiences, products and services. This request provides dedicated staff, contract resources and tools to meet the aforementioned mandates.

Performance Measures:	2024	2025	2026	2027	2028
Complete annual inventory of digital engagement platforms and identify high value CX assets with increase	100%	100%	100%	100%	100%
Complete annual inventory of digital engagement platforms and identify high value CX assets without increase	50%	50%	50%	50%	50%
Complete re-engineering of high value CX assets with increase	3	5	5	5	5
Complete re-engineering of high value CX assets 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 the Chief Information Officer  
 Program Change: DOC Customer Experience/Human Centered Design

<u>Full-time permanent</u>					
Title		Grade	Number	Annual Salary	Total Salaries
Program Director		GS-15	1	176,300	176,300
Total			1		176,300
Less lapse	-25%		(0)		(44,075)
Total full-time permanent (FTE)			1		132,225
2024 Pay Adjustment (5.2%)					6,876
Total					139,101
<b><u>Personnel Data Summary</u></b>					
<u>Full-time Equivalent Employment (FTE)</u>					
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		
Part-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

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	3,528	4,178	4,341	4,480	139
11.3	0	0	0	0	0
11.5	98	83	85	85	0
11.8	0	0	0	0	0
11.9	3,626	4,261	4,426	4,565	139
12.1	1,250	1,505	1,563	1,612	49
13	0	0	0	0	0
21	10	20	20	20	0
22	0	2	2	2	0
23	0	0	0	0	0
23.1	0	7	7	26	19
23.2	7	0	0	0	0
23.3	0	8	8	13	5
24	18	20	20	20	0
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	176	3,230	3,295	4,178	883
25.3	3,123	580	592	592	0
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	6	7	7	9	2
31	0	17	17	20	3
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	8,216	9,657	9,957	11,057	1,100

Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

	2024 Base		2024 Estimate		Increase/Decrease from 2024 Base		
	Personnel	Amount	Personnel	Amount	Personnel	Amount	
Office of Acquisition Management	Pos./BA	24	6,335	26	7,294	2	959
	FTE/Obl.	19	6,335	20	7,294	1	959

The Innovation Lab (+\$959, 1 FTE/ 2 Positions) -- This funding continues the establishment and operation of the Department's procurement and program management innovation lab (The Lab). The Lab, which was launched in 2021 and maintained in 2022 without base funding, implements the mandate from the Office of Federal Procurement Policy (OFPP) in its 2016 memo for agencies to stand up innovation labs. This request delivers timely, actionable resources to the workforce enabling them to better apply category management, improve vendor engagement, improve their skills and acumen, and increase procurement innovation. In addition, the Office of the Inspector General (OIG) has identified developing and retaining a qualified acquisition workforce as a top management challenge for the Department every year for the last ten years but until the introduction of The Lab in 2021, the Department has not taken targeted or adequate action to comprehensively address the challenge at a Departmental level. This request will enable the hiring of two additional procurement analysts to serve as coaches and mentors for acquisition teams and workforce members implementing innovative procurement and program management techniques. This request will also provide contracted technical support for data analytics, content development, communication, piloting of emerging technologies, and the creation of resources for the DOC acquisition workforce.

This initiative directly supports the Department's Strategic Plan, specifically goal 5, providing 21st century service with 21st century capabilities and the strategic objectives, 5.1 optimize workforce and diversity, equity, and inclusion, and 5.4 Modernize mission support processes and infrastructures. The Lab will deliver training, provide coaching, and create experiential opportunities for the acquisition workforce to develop new skills, apply innovative approaches to solving the challenges faced by Commerce program offices, and improve the customer experience. The Lab will improve engagement and communication with the public through more streamlined, informed, and transparent vendor interaction. In addition, this initiative directly supports the President's Management Agenda, Priority 3, Strategy 1 activities to improve the federal acquisition system and leverage the power of procurement and the creativity and acumen of the workforce to increase opportunities for underserved communities, expand domestic sourcing, and model sustainable solutions.

Performance Measures:	2024	2025	2026	2027	2028
Number of Contracting Officers, Contracting Officer Representatives, and Program/Project managers trained annually in innovative techniques with increase	350	500	750	750	750
Number of Contracting Officers, Contracting Officer Representatives, and Program/Project managers trained annually in innovative techniques without increase	150	150	150	150	150
Number of acquisition teams receiving coaching/mentoring with increase	10	15	20	25	25
Number of acquisition teams receiving coaching/mentoring without increase	3	3	3	3	3

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

Activity: Operations and Administration  
 Subactivity: Office of Acquisition Management  
 Program Change: The Innovation Lab

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Procurement Analyst		ZA-05	1	176,300	176,300
Procurement Analyst		ZA-05	1	176,300	176,300
Total			2		352,600
Less lapse	-25%		(1)		(88,150)
Total full-time permanent (FTE)			1		264,450
2024 Pay Adjustment (5.2%)					13,751
Total					278,201
<b><u>Personnel Data Summary</u></b>					
<u>Full-time Equivalent Employment (FTE)</u>					
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		
Part-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 Acquisition Management

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	2,914	3,719	3,864	4,142	278
11.3	0	0	0	0	0
11.5	123	66	67	67	0
11.8	0	0	0	0	0
11.9	3,037	3,785	3,931	4,209	278
12.1	1,020	1,209	1,352	1,451	99
13	0	0	0	0	0
21	3	30	31	37	6
22	1	0	0	0	0
23	0	0	0	0	0
23.1	0	0	0	38	38
23.2	0	0	0	0	0
23.3	0	0	0	9	9
24	2	2	2	4	2
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	936	705	719	1,224	505
25.3	164	269	274	284	10
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	7	9	9	14	5
31	15	17	17	24	7
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	5,185	6,026	6,335	7,294	959

Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

	2024 Base		2024 Estimate		Increase/Decrease from 2024 Base		
	Personnel	Amount	Personnel	Amount	Personnel	Amount	
Office of Civil Rights	Pos./BA	13	2,364	16	3,217	3	853
	FTE/Obl.	11	2,364	13	3,217	2	853

**Diversity, Equity, Inclusion, and Accessibility (DEIA) Infrastructure Development/Training** (+\$853, 2 FTE/ 3 Positions) -- The Office of Civil Rights is requesting two positions to be assigned to the newly formed Diversity, Equity, Inclusion, and Accessibility (DEIA) Division which is being created to support the Administration’s DEIA/Equity related Executive Orders. OCR is also requesting one position to support DEIA Training. The funding for positions in the DEIA Division will support specific bureau focused external DEIA assessments and improve OCR’s ability to serve as a clearinghouse for internal DEIA promising practices. The position to support training will enable OCR to take a more focused leadership role in the development, oversight, and implementation of DEIA and Equal Employment Opportunity (EEO) education across the Department as required under Executive Order 14035, Advancing DEIA in the Federal Workforce. Additionally, this request asks for contractual support for identifying innovative technological solutions to conduct DEIA assessments and promote data collection and transparency within the Department. Equally important, this budget request will provide for the standardization and institutionalization of outreach and engagement of underserved communities and minority serving institutions. This request also asks for contractual support for DEIA curriculum development and for new DEIA training that is not currently available in the Commerce Learning Center (CLC) nor through OCR. OCR will be positioned to train and equip DOC hiring managers with DEIA skills in DEIA, which will ultimately help achieve the Department’s DEIA mission related and internal facing strategic goals and objectives. Lastly, with the additional capabilities afforded by this funding, OCR would be better able to provide a wider range of DEIA related tools and services that would help embed DEIA in the Department’s culture and mission.

Performance Measures:

	2024	2025	2026	2027	2028
Percentage of number of applicants for members of underserved communities who apply for DOC vacancies with increase	3%	4%	5%	5%	5%
Percentage of number of applicants for members of underserved communities who apply for DOC vacancies without increase	-2%	-3%	-4%	-5%	-5%
Percentage of Department Federal Employee Viewpoint Survey DEIA related scores with increase	2%	2%	3%	3%	3%
Percentage of Department Federal Employee Viewpoint Survey DEIA related scores without increase	-2%	-3%	-4%	-5%	-5%
Retention rates for employees from underserved communities with increase	3%	4%	5%	5%	5%
Retention rates for employees from underserved communities without increase	-2%	-2%	-2%	-2%	-2%
Overall DEIA External (Service Delivery) Scorecard for the Department with increase	2%	2%	3%	3%	3%
Overall DEIA External (Service Delivery) Scorecard for the Department without increase	-2%	-3%	-4%	-5%	-5%

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, Inclusion, and Accessibility (DEIA) Infrastructure Development/Training

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Diversity Manager		15	1	168,282	168,282
Diversity Manager		14	1	143,064	143,064
Diversity Specialist		13	1	121,065	121,065
Total			3		432,411
Less lapse	-25%		(1)		(108,103)
Total full-time permanent (FTE)			2		324,308
2024 Pay Adjustment (5.2%)					16,864
Total					341,172
<b><u>Personnel Data Summary</u></b>					
<u>Full-time Equivalent Employment (FTE)</u>					
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		
Part-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

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	1,050	1,580	1,642	1,983	341
11.3	0	0	0	0	0
11.5	24	25	25	25	0
11.8	0	0	0	0	0
11.9	1,074	1,605	1,667	2,008	341
12.1	375	548	607	726	119
13	0	0	0	0	0
21	1	3	3	12	9
22	0	0	0	0	0
23	0	0	0	0	0
23.1	0	0	0	57	57
23.2	0	0	0	0	0
23.3	0	0	0	14	14
24	0	1	1	1	0
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	95	78	80	355	275
25.3	24	0	0	20	20
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	4	3	3	10	7
31	5	3	3	14	11
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	1,578	2,241	2,364	3,217	853

Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

		2024 Base		2024 Estimate		Increase/Decrease from 2024 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	9	2,252	11	2,876	2	624
Chief Financial Officer/Assistant Secretary for Administration	FTE/Obl.	7	2,252	8	2,876	1	624

**Performance and Program Analysis (+\$624, 1 FTE/ 2 Positions)** -- This request will fund two new Management and Program Analyst positions and one contracted Business Analyst position to meet specific new requirements of White House priorities in the President’s Management Agenda (PMA), Executive Orders, and Congressional Acts. These additional new requirements include more robust analysis of DOC program design and impact, the need to provide internal management advisory services to DOC leadership, and oversight of more than \$50 billion in new broadband and infrastructure programs. DOC’s new FY 2022-2026 Strategic Plan requires the Performance Office to regularly monitor, analyze, and report progress of 23 Strategic Objectives, which include 84 detailed strategies. This is a 35% increase from the previous plan’s 17 Strategic Objectives and a 58% increase in the prior plan’s 53 strategies. The Performance Office will also analyze and report on three new 2-year Agency Priority Goals (APGs). The broadband APG will require more in-depth collaboration and monitoring because it is a joint APG with USDA and is a top priority for the Administration. The two additional program analyst positions and one contracted business analyst would support PMA and DOC priorities, work with all 12 DOC bureaus to improve program metrics, further embed key performance indicators (KPIs) in program design and increase dataset availability.

Performance Measures:	2024	2025	2026	2027	2028
Number of Strategic Plan metrics improved with increase	197	197	197	197	197
Number of Strategic Plan metrics improved without increase	12	12	12	12	12
Percentage of new equity, impact, and sustainability requirements fully supported and on time without increase	100%	100%	100%	100%	100%
Percentage of new equity, impact, and sustainability requirements fully supported and on time with 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
Management and Program Analyst		ZA-14	1	126,233	126,233
Management and Program Analyst		ZA-13	1	106,823	106,823
Total			2		233,056
Less lapse	-25%		(1)		(58,264)
Total full-time permanent (FTE)			1		174,792
2024 Pay Adjustment (5.2%)					9,089
Total					183,881
<b><u>Personnel Data Summary</u></b>					
<u>Full-time Equivalent Employment (FTE)</u>					
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		
Part-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: Chief Financial Officer/Assistant Secretary for Administration

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	970	1,310	1,361	1,545	184
11.3	0	0	0	0	0
11.5	109	20	20	20	0
11.8	0	0	0	0	0
11.9	1,079	1,330	1,381	1,565	184
12.1	323	439	436	500	64
13	0	0	0	0	0
21	0	21	21	27	6
22	0	0	0	0	0
23	0	0	0	0	0
23.1	0	0	0	18	18
23.2	0	0	0	0	0
23.3	0	0	0	4	4
24	8	7	7	7	0
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	242	358	365	690	325
25.3	211	17	17	29	12
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	3	13	13	17	4
31	5	10	10	17	7
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	1,871	2,195	2,252	2,876	624



Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

	2024 Base		2024 Estimate		Increase/Decrease from 2024 Base		
	Personnel	Amount	Personnel	Amount	Personnel	Amount	
Executive Direction	Pos./BA	120	24,322	120	24,922	0	600
	FTE/Obl.	97	24,322	97	24,922	0	600

**Office of Policy and Strategic Planning Contracting Support** (+\$600, 0 FTE/ 0 Positions) -- The Office of Policy and Strategic Planning (OPSP) is requesting funding for contract support to meet the increasing demand to support emergent policy formulation and implementation needs from the Secretarial and Presidential priorities. There have been several cases over the last year in which the Department was asked to lead on an issue of critical importance that was a new function or program for the Department – implementation of the Infrastructure Investment and Jobs Act (IIJA) funding, supply chain resiliency, strengthening our enterprise risk capabilities to mitigate risks involved with implementing IIJA and Creating Helpful Incentives to Produce Semiconductors (CHIPS) programs, and developing the framework for CHIPS incentive models. In each case, OPSP conducted a Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis of existing personnel and found that there were gaps in staffing capacity or expert knowledge. Due to the short-term nature of the desired deliverables, expert contracting support was deemed the most efficient way to fulfill the Secretarial or White House directive. The requested amount is based on estimates of an 8-12 week contracting sprint to support a quick turn ask, which costs between \$200,000-250,000 per sprint. The goal is to build flexibility into the DM budget to address emergent policy needs without creating long-term positions for people with skillsets tailored to short-term needs.

Performance Measures:

	2024	2025	2026	2027	2028
Additional Emergent Projects able to Manage with increase	3	3	3	3	3
Additional Emergent Projects able to Manage 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: Executive Direction

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	12,095	14,100	14,650	14,650	0
11.3	0	0	0	0	0
11.5	947	700	714	714	0
11.8	0	0	0	0	0
11.9	13,042	14,800	15,364	15,364	0
12.1	4,584	5,613	5,860	5,860	0
13	5	0	0	0	0
21	693	852	869	869	0
22	14	32	33	33	0
23	0	0	0	0	0
23.1	0	31	32	32	0
23.2	28	0	0	0	0
23.3	161	215	219	219	0
24	15	21	21	21	0
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	919	889	907	1,507	600
25.3	664	731	746	746	0
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	164	139	142	142	0
31	136	127	130	130	0
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	20,425	23,450	24,322	24,922	600

Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

	2024 Base		2024 Estimate		Increase/Decrease from 2024 Base		
	Personnel	Amount	Personnel	Amount	Personnel	Amount	
Office of the Chief Information Officer	Pos./BA	34	9,957	34	10,551	0	594
	FTE/Obl.	28	9,957	28	10,551	0	594

**General Services Administration (GSA) Technology Transformation Services** (+\$594, 0 FTE/ 0 Positions) -- Funds are requested for the Department of Commerce's contribution to the new Technology Transformation Services reimbursable program, managed by the General Services Administration and authorized in section 753 of the division E - Financial Services and General Government Appropriations Act, 2023. These funds will support the Department's participation in the GSA Federal Risk and Authorization Management Program (FedRAMP) and High Impact Service Provider (HISP) programs. FedRAMP is a government-wide program that provides a standardized approach to security assessment, authorization, and continuous monitoring for cloud products and services.

Performance Measures:

	2024	2025	2026	2027	2028
Not applicable					

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

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	3,528	4,178	4,341	4,341	0
11.3	0	0	0	0	0
11.5	98	83	85	85	0
11.8	0	0	0	0	0
11.9	3,626	4,261	4,426	4,426	0
12.1	1,250	1,505	1,563	1,563	0
13	0	0	0	0	0
21	10	20	20	20	0
22	0	2	2	2	0
23	0	0	0	0	0
23.1	0	7	7	7	0
23.2	7	0	0	0	0
23.3	0	8	8	8	0
24	18	20	20	20	0
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	176	3,230	3,295	3,295	0
25.3	3,123	580	592	1,186	594
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	6	7	7	7	0
31	0	17	17	17	0
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	8,216	9,657	9,957	10,551	594

Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

	2024 Base		2024 Estimate		Increase/Decrease from 2024 Base		
	Personnel	Amount	Personnel	Amount	Personnel	Amount	
Office of Intelligence and Security	Pos./BA	38	9,074	40	9,574	2	500
	FTE/Obl.	31	9,074	32	9,574	1	500

**Deputy Assistant Secretary for Intelligence and Security (DAS I&S) Organizational Support** (+\$500, 1 FTE/ 2 Positions) -- The Office of the Deputy Assistant Secretary for Intelligence and Security (DAS I&S) is requesting two positions to provide oversight, internal control, and processing capability for critical nationwide security-support services. The request contributes to the effectiveness of the organization's enterprise-wide threat mitigation goals. Funds will be used to recruit two positions to support a growing nationwide network of DAS I&S programs as an enhancement to policy, legislative and efficiency experts who support life/safety and security functions. The Project and Administrative Management Division (PAMD) is a centralized office that acts as a business advisor, provides strategic solutions, and is a coordinating entity for Human Resources, Acquisition, Fleet/Property Management and Finance activities. This program is part of a larger project that establishes and maintains Department-wide security policies and programs to implement existing Executive Orders, Public Laws, and other security-related government regulations.

Consolidation of these mission enabling services allows Program Directors and operational personnel to focus on core law enforcement and security activities. The centralization of these activities achieves significant cost avoidance as well as improved oversight, internal control, and processing capability for critical nationwide security-support services. This set-up ensures the effectiveness of all other offices to support the organization's enterprise-wide threat mitigation goals as these PAMD support personnel are subject matter experts in their respective business areas.

Performance Measures:

	2024	2025	2026	2027	2028
Full time support and subject matter expertise with increase	75%	100%	100%	100%	100%
Full time support and subject matter expertise without increase	55%	55%	55%	55%	55%

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

Activity: Operations and Administration  
 Subactivity: Office of Intelligence and Security  
 Program Change: Deputy Assistant Secretary for Intelligence and Security (DAS I&S) Organizational Support

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Administrative Officer		ZA-04	1	173,819	173,819
Administrative Officer		ZA-03	1	126,728	126,728
Total			2		300,547
Less lapse	-25%		(1)		(75,137)
Total full-time permanent (FTE)			1		225,410
2024 Pay Adjustment (5.2%)					11,721
Total					237,131
<b><u>Personnel Data Summary</u></b>					
<u>Full-time Equivalent Employment (FTE)</u>					
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		
Part-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

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	3,384	3,818	3,967	4,204	237
11.3	0	0	0	0	0
11.5	245	88	90	101	11
11.8	0	0	0	0	0
11.9	3,629	3,906	4,057	4,305	248
12.1	1,228	1,267	1,507	1,597	90
13	105	0	0	0	0
21	10	33	34	40	6
22	9	10	10	10	0
23	0	0	0	0	0
23.1	0	0	0	33	33
23.2	0	0	0	0	0
23.3	41	49	50	59	9
24	28	7	7	7	0
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	1,865	1,743	1,778	1,881	103
25.3	1,499	1,509	1,539	1,539	0
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	36	49	50	56	6
31	0	41	42	47	5
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	8,450	8,614	9,074	9,574	500

Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

	2024 Base		2024 Estimate		Increase/Decrease from 2024 Base		
	Personnel	Amount	Personnel	Amount	Personnel	Amount	
Office of Acquisition Management	Pos./BA	24	6,335	26	6,718	2	383
	FTE/Obl.	19	6,335	20	6,718	1	383

**Enterprise Risk Management to DOC (+\$383, 1 FTE/ 2 Positions)** -- This request will continue funding for the establishment and operation of the Department’s Enterprise Risk Management Program (ERM) while supporting the Office of Acquisition Management (OAM) role in DAO-208-16, OMB Circular A-123, and the March 2021 revision to A-11 part 6. The ERM function will provide education and best practices to the Commerce workforce to identify, evaluate, mitigate, and manage risks across the DOC enterprise. These positions will be used to focus on multiple functions for ERM in DOC. Mission critical programs, projects and activities risks will be tracked and integrated along with other risks that Bureaus and OS identify providing a holistic risk posture for DOC. OAM will continue the development of business management processes to consolidate all risks and elevate those enterprise risks for Secretarial concern and management. OAM will support developing risk mitigation activity planning across all mission critical programs and activities to support Bureau management decision-making. The OAM will hire two additional positions to focus on multiple functions for Enterprise Risk Management in DOC. Mission critical program, project, and activity risks will be tracked and integrated along with other risks that the Bureaus and the Office of the Secretary (OS) identify, providing a holistic risk posture for DOC.

Performance Measures:	2024	2025	2026	2027	2028
Number of Bureau engagements on Risk Management Education and Support with increase	24	36	36	36	36
Number of Bureau engagements on Risk Management Education and Support without increase	12	12	12	12	12
Number of Risks captured in repository for action with increase	100	200	250	300	300
Number of Risks captured in repository for action without increase	40	40	40	40	40



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

Activity: Operations and Administration  
 Subactivity: Office of Acquisition Management  
 Program Change: Enterprise Risk Management to DOC

<u>Full-time permanent</u>					
Title		Grade	Number	Annual Salary	Total Salaries
Management and Program Analyst		ZA-04	1	164,102	164,102
Management and Program Analyst		ZA-04	1	116,788	116,788
Total			2		280,890
Less lapse	-25%		(1)		(70,223)
Total full-time permanent (FTE)			1		210,667
2024 Pay Adjustment (5.2%)					10,955
Total					221,622
<b><u>Personnel Data Summary</u></b>					
<u>Full-time Equivalent Employment (FTE)</u>					
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		
Part-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 Acquisition Management

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	2,914	3,719	3,864	4,086	222
11.3	0	0	0	0	0
11.5	123	66	67	67	0
11.8	0	0	0	0	0
11.9	3,037	3,785	3,931	4,153	222
12.1	1,020	1,209	1,352	1,432	80
13	0	0	0	0	0
21	3	30	31	37	6
22	1	0	0	0	0
23	0	0	0	0	0
23.1	0	0	0	38	38
23.2	0	0	0	0	0
23.3	0	0	0	9	9
24	2	2	2	4	2
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	936	705	719	724	5
25.3	164	269	274	284	10
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	7	9	9	14	5
31	15	17	17	23	6
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	5,185	6,026	6,335	6,718	383

Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

	2024 Base		2024 Estimate		Increase/Decrease from 2024 Base		
	Personnel	Amount	Personnel	Amount	Personnel	Amount	
Office of the Chief Information Officer	Pos./BA	34	9,957	35	10,182	1	225
	FTE/Obl.	28	9,957	29	10,182	1	225

**DOC Enterprise Architecture (+\$225, 1 FTE/ 1 Positions)** -- This request will provide funding for Enterprise Architecture (EA) to enable operating units within DOC to better understand the relationship between business operations, information systems, and resources that enable those operations. EA is an asset that captures and contextualizes information and data regarding the Department’s mission areas, business operations, functions, capabilities, and supporting technologies. Architectural information enables Operating Units (OUs) to achieve more effective strategic planning, capital planning, and control over investments for IT and related services. This increase will provide a dedicated staff resource to provide EA guidance and support, procedural technology reviews and approvals to Commerce Operating Units at an enterprise level. The mission of the DOC EA program is to establish a transparent framework that ties technology standards, investments, governance, processes, and emerging technologies across all Commerce operating units. The program seeks to empower intelligent and efficient data driven technology decision-making and execution by the U.S. Department of Commerce Chief Information Officer.

Performance Measures:	2024	2025	2026	2027	2028
Percentage of Operating Units assessed for architectural compliance with increase	76%	92%	100%	100%	100%
Percentage of Operating Units assessed for architectural compliance 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 the Chief Information Officer  
 Program Change: DOC Enterprise Architecture

<u>Full-time permanent</u>					
Title		Grade	Number	Annual Salary	Total Salaries
Program Analyst		GS-15	1	176,000	176,000
Total			1		176,000
Less lapse	-25%		(0)		(44,000)
Total full-time permanent (FTE)			1		132,000
2024 Pay Adjustment (5.2%)					6,864
Total					138,864
<b><u>Personnel Data Summary</u></b>					
<b><u>Full-time Equivalent Employment (FTE)</u></b>					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
<b><u>Authorized Positions</u></b>					
Full-time permanent			1		
Part-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

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	3,528	4,178	4,341	4,480	139
11.3	0	0	0	0	0
11.5	98	83	85	85	0
11.8	0	0	0	0	0
11.9	3,626	4,261	4,426	4,564	139
12.1	1,250	1,505	1,563	1,597	34
13	0	0	0	0	0
21	10	20	20	20	0
22	0	2	2	2	0
23	0	0	0	0	0
23.1	0	7	7	17	10
23.2	7	0	0	0	0
23.3	0	8	8	12	4
24	18	20	20	20	0
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	176	3,230	3,295	3,328	33
25.3	3,123	580	592	592	0
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	6	7	7	9	2
31	0	17	17	20	3
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	8,216	9,657	9,957	10,182	225

Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

	2024 Base		2024 Estimate		Increase/Decrease from 2024 Base		
	Personnel	Amount	Personnel	Amount	Personnel	Amount	
Office of the Chief Information Officer	Pos./BA	34	9,957	35	10,164	1	207
	FTE/Obl.	28	9,957	29	10,164	1	207

**Capital Planning and Investment Control (CPIC) Program Management Support** (+\$207, 1 FTE/ 1 Positions) -- This request will provide a dedicated analyst to support the CPIC program manager, to analyze, administer and maintain the department IT investment portfolio, as well as funding cost escalations in contract support in excess of inflation. The return on investment will provide better analysis and alignment of the IT portfolio to department strategy; better prioritization of projects across the department; effective approach to stopping poorly performing projects; increased scrutiny of business cases; better oversight of investment accomplishments and outcomes, and increased guidance and support of operating units. The DOC Capital Planning and Investment Control (CPIC) program implements and guides a structured, integrated approach to managing information technology (IT) investments. It is the decision-making process that ensures IT investments integrate strategic planning, budgeting, procurement, and management of IT in support of agency missions and business needs. It also is the primary process for making investment decisions, assessing investment process effectiveness, and refining investment related policies and procedures. It ensures that all IT investments align with the agency’s mission and support business needs while minimizing risks and maximizing returns through the investment’s lifecycle. The CPIC program directs the Select, Control and Evaluate of Commerce IT investments to meet legislative and regulatory requirements (Clinger-Cohen, IT Management Reform Act (ITMRA), Federal IT Acquisition Reform Act (FITARA), etc.) and is responsible for evaluating and maintaining the department portfolio of IT investments. Additionally, the programs report the Agency IT Portfolio summary (AITPS), investment business case details, IT budget and investment progress to OMB. DOC’s IT Investment Portfolio is viewable on the federal IT Dashboard. The program is part of the Commerce IT Policy and Enterprise Technology investment.

Performance Measures:

	2024	2025	2026	2027	2028
Investment Recertifications Reviewed and Approved with increase	75%	80%	85%	85%	85%
Investment Recertifications Reviewed and Approved without increase	60%	60%	60%	60%	60%

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: Capital Planning and Investment Control (CPIC) Program Management Support

<u>Full-time permanent</u>					
Title		Grade	Number	Annual Salary	Total Salaries
Program Analyst		GS-13	1	125,000	125,000
Total			1		125,000
Less lapse	-25%		(0)		(31,250)
Total full-time permanent (FTE)			1		93,750
2024 Pay Adjustment (5.2%)					4,875
Total					98,625
<b><u>Personnel Data Summary</u></b>					
<u>Full-time Equivalent Employment (FTE)</u>					
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		
Part-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

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	3,528	4,178	4,341	4,440	99
11.3	0	0	0	0	0
11.5	98	83	85	85	0
11.8	0	0	0	0	0
11.9	3,626	4,261	4,426	4,524	99
12.1	1,250	1,505	1,563	1,597	35
13	0	0	0	0	0
21	10	20	20	20	0
22	0	2	2	2	0
23	0	0	0	0	0
23.1	0	7	7	26	19
23.2	7	0	0	0	0
23.3	0	8	8	13	5
24	18	20	20	20	0
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	176	3,230	3,295	3,339	44
25.3	3,123	580	592	592	0
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	6	7	7	9	2
31	0	17	17	21	4
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	8,216	9,657	9,957	10,164	207



Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

	2024 Base		2024 Estimate		Increase/Decrease from 2024 Base		
	Personnel	Amount	Personnel	Amount	Personnel	Amount	
Office of the Chief Information Officer	Pos./BA	34	9,957	34	10,157	0	200
	FTE/Obl.	28	9,957	28	10,157	0	200

**Commerce IT Review Board PMO Support (+\$200, 0 FTE/ 0 Positions)** -- The Commerce Information Technology (IT) Review Board (CITRB) Program Management Office (PMO) is committed to improving the overall customer experience through timely reviews, automated reporting outputs and decisions in support of Bureau IT Investment Authority (ITIA), CIO Review and Programmatic Review requests. This request will provide critical contract support to the PMO, in the form of a Senior Business Analyst and Project/Administrative Assistant. These practitioners will not only craft and implement practical and proven strategies to formulate a Modernized IT Governance Program and Framework but will also assist in engaging senior executive leadership in adopting the necessary practices that will lead to acceptance across the Department. This program increase seeks to address the crucial need for Commerce to significantly improve how we plan, select, fund, control, and evaluate IT Initiatives by bringing the CITRB Program in compliance with the statutory requirements pertaining to IT investment management, IT investment and acquisition planning, and enterprise architecture oversight for all Departmental federal IT investments, programs, projects, and strategic objectives. This program increase will enable the CITRB program management office to not only strengthen the quality of IT investment/IT acquisition reviews, but also to improve the timeliness of reviews by increasing program capacity. With these additional resources, the PMO will conduct monthly reviews of 98 percent of all IT investments/ IT acquisitions over \$10M lifecycle in the DOC portfolio (versus 90 percent at the current level).

Performance Measures:	2024	2025	2026	2027	2028
Monthly IT investment/IT acquisition reviews over \$10M lifecycle with increase	75%	85%	95%	97%	99%
Monthly IT investment/IT acquisition reviews over \$10M lifecycle without increase	50%	50%	50%	50%	50%

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

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	3,528	4,178	4,341	4,341	0
11.3	0	0	0	0	0
11.5	98	83	85	85	0
11.8	0	0	0	0	0
11.9	3,626	4,261	4,426	4,426	0
12.1	1,250	1,505	1,563	1,563	0
13	0	0	0	0	0
21	10	20	20	20	0
22	0	2	2	2	0
23	0	0	0	0	0
23.1	0	7	7	7	0
23.2	7	0	0	0	0
23.3	0	8	8	8	0
24	18	20	20	20	0
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	176	3,230	3,295	3,495	200
25.3	3,123	580	592	592	0
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	6	7	7	7	0
31	0	17	17	17	0
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	8,216	9,657	9,957	10,157	200

Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

	2024 Base		2024 Estimate		Increase/Decrease from 2024 Base		
	Personnel	Amount	Personnel	Amount	Personnel	Amount	
Executive Direction	Pos./BA	120	24,322	120	24,444	0	122
	FTE/Obl.	97	24,322	97	24,444	0	122

**Salesforce Licenses and IT/Maintenance for the Office of Scheduling and Advance** (+\$122, 0 FTE/ 0 Positions) -- The Office of Scheduling and Advance is requesting funding to purchase annual licenses to maintain and operate a Customer Relationship Management (CRM) system in support of scheduling and engagement needs for the Secretary and Deputy Secretary. Based on an assessment of current existing project costs and needs, Scheduling and Advance requests \$100,000 for operations and maintenance to account for the need to adjust to new processes, updates, or emergent needs. The office also requests twelve (12) high-access licenses that allow the user to set and change permissions which cost \$1,500 per user for a total of \$18,000 and twenty (20) view-only access licenses that allow the user to access information without making updates or changes at \$200 per license for a total of \$4,000. There is a steady demand of scheduling requests that the team intakes daily. The use of the automated system to receive, track, vet, assign, and schedule these requests increases team capacity, lowers response times for external partners, and increases visibility for offices and bureaus across the Department. Increased visibility enables offices and bureaus to provide input and comment on which meetings and events the Secretary should attend, and creates a more easily accessible reporting system. The licenses will allow access for the Secretary's Senior Advisors and Counselors to expeditiously review and comment on pending scheduling requests. The flexibility in reporting is the key benefit of the continued access to the tool, saving hours of manual work and formatting that can be repurposed to allow the team to provide better advance and scheduling support to the Secretary. It provides the Office with the ability to quickly analyze how the Secretary and Deputy Secretary spend their time and make data-informed adjustments to long-term strategic planning.

Performance Measures:

	2024	2025	2026	2027	2028
Number of Staff with access to Scheduling system with increase	32	34	36	38	40
Number of Staff with access to Scheduling system without increase	7	7	7	7	7
Percent of O&M costs covered with increase	100%	100%	100%	100%	100%
Percent of O&M costs covered 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: Executive Direction

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	12,095	14,100	14,650	14,650	0
11.3	0	0	0	0	0
11.5	947	700	714	714	0
11.8	0	0	0	0	0
11.9	13,042	14,800	15,364	15,364	0
12.1	4,584	5,613	5,860	5,860	0
13	5	0	0	0	0
21	693	852	869	869	0
22	14	32	33	33	0
23	0	0	0	0	0
23.1	0	31	32	32	0
23.2	28	0	0	0	0
23.3	161	215	219	219	0
24	15	21	21	21	0
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	919	889	907	1,029	122
25.3	664	731	746	746	0
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	164	139	142	142	0
31	136	127	130	130	0
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	20,425	23,450	24,322	24,444	122

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

Object Class	2022 Actuals	2023 Enacted	2024 Base	2024 Estimate	Increase/ (Decrease) Over 2024 Base
11.1 Full-time permanent compensation	31,410	38,194	42,351	46,124	3,773
11.3 Other than full-time permanent	0	0		0	0
11.5 Other personnel compensation	2,025	1,469	1,580	1,602	22
11.8 Special personal services payments	0	0	0	0	0
11.9 Total personnel compensation	33,435	39,663	43,931	47,726	3,795
12.1 Civilian personnel benefits	11,751	14,161	14,233	15,578	1,345
13 Benefits for former personnel	110	0	0	0	0
21 Travel and transportation of persons	724	952	971	1,052	81
22 Transportation of things	35	48	49	49	0
23 Rent, Communications, and Utilities	0	0	0	0	0
23.1 Rental payments to GSA	5,269	6,751	5,997	6,533	536
23.2 Rental payments to others	41	59	60	60	0
23.3 Communications, utilities, and misc. charges	807	1,145	1,162	1,294	132
24 Printing and reproduction	275	144	147	164	17
25 Other contractual services	0	0	0	0	0
25.1 Advisory and assistance services	30	651	651	651	0
25.2 Other services from non-Federal sources	5,469	7,923	8,072	14,677	6,605
25.3 Other goods and services from Federal sources	20,521	22,371	26,576	35,702	9,126
26 Supplies and materials	312	336	343	411	68
31 Equipment	810	796	1,345	1,426	81
99 Total obligations	79,589	95,000	103,537	125,323	21,786
Transfers from other accounts	0	0	0	0	0
Less prior year unobligated balance	0	0	0	0	0
Total Budget Authority	79,589	95,000	103,537	125,323	21,786
<b>Personnel Data</b>					
<b>Full-time Equivalent Employment</b>					
Full-time permanent	189	211	211	231	20
Other than full-time permanent	40	40	40	40	0
Total	229	251	251	271	20
<b>Authorized Positions:</b>					
Full-time permanent	238	260	260	290	30
Other than full-time permanent	50	50	50	50	0
Total	288	310	310	340	30

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

FY 2024

For necessary expenses for the management of the Department of Commerce provided for by law, including not to exceed [\$4,500] "\$22,000" for official reception and representation, [\$104,004,000] "\$125,323,000": Provided, That of the funds provided under this heading, \$9,000,000, to remain available until September 30, 2025, shall be available for the hire and purchase of zero emission passenger motor vehicles and supporting charging or fueling infrastructure: Provided further, That not to exceed \$9,000,000 of amounts made available under this heading may be transferred to other accounts of the Department of Commerce to be used for the hire and purchase of zero emission passenger motor vehicles and supporting charging or fueling infrastructure."

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

FY 2024

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)

	2022 Actuals	2023 Enacted	2024 Estimate
Consulting services	30	651	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	30	651	651



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

	2022 Actuals	2023 Enacted	2024 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**

	2022 Actuals	2023 Enacted	2024 Estimate
Average ES Salary	252,501	264,773	278,541
Average EX Salary	235,110	246,536	259,356
Average GS/GM Grade	13	14	14
Average GS/GM Salary	173,376	181,802	191,256
Average SL Salary	273,315	286,598	301,501
Average WG Grade	7	7	7
Average WG Salary	90,664	95,070	100,014
Average ZA Grade	4	4	4
Average ZA Salary	198,223	207,857	218,665
Average ZP Grade	5	5	5
Average ZP Salary	226,332	237,332	249,673
Average ZS Grade	4	4	4
Average ZS Salary	108,767	114,053	119,984

**Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 Description of Tribal Consultations**  
 (Dollar amounts in thousands)

		2024 Base		2024 Estimate		Increase/Decrease from 2024 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Operations and Administration	Pos/BA	1	200	1	211	0	11
	FTE/Obl.	1	200	1	211	0	11
Summary Description of Tribal Consultations:	This position will work with bureaus (such as MBDA) on Tribal Consultations.						
Summary Description of Tribal Input:	N/A						

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

OFFICE	2022 Actuals			2023 Enacted			2024 Estimate		
	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
Human Resources Management	12	10	2,278	12	10	2,485	22	17	5,387
Civil Rights	11	9	1,578	13	11	2,241	16	13	3,303
Financial Management	12	9	2,641	12	10	2,943	12	10	3,073
Intelligence and Security	37	29	8,450	38	31	8,614	43	34	11,679
Facilities and Environmental Quality	6	5	788	9	7	3,449	9	7	12,769
Acquisition Management	23	18	5,185	24	19	6,026	31	23	9,355
Office of Budget	21	17	3,366	21	17	3,599	21	17	3,758
Office of Privacy and Open Government	7	6	1,033	9	7	1,548	9	7	1,677
General Counsel	7	6	995	8	6	1,595	8	6	1,850
Chief Information Officer	32	25	8,216	34	28	9,657	37	31	12,450
Chief Financial Officer/Assistant Secretary for Administration	9	7	1,871	9	7	2,195	11	8	2,973
Enterprise Services	1	1	267	1	1	286	1	1	299
Executive Direction	110	87	20,425	120	97	23,450	120	97	25,833
Central Charges	0	0	22,496	0	0	26,912	0	0	30,917
<b>Total Salaries &amp; Expenses Budget Authority</b>	<b>288</b>	<b>229</b>	<b>79,589</b>	<b>310</b>	<b>251</b>	<b>95,000</b>	<b>340</b>	<b>271</b>	<b>125,323</b>

**Department of Commerce  
 Departmental Management  
 Renovation and Modernization  
 FY 2024 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-81	HCHB Renovation and Modernization	Operations and Administration	Continuation of HCHB Renovation and Modernization Project	0	15,320
Subtotal, Increases				0	15,320

**Decreases**

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

**Terminations**

Page No.	Appropriations	Budget Program	Title of Termination	Positions	Budget Authority
N/A	N/A	N/A	N/A	N/A	N/A
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
Enacted, 2023	5	5	1,142	6,579
2024 Adjustments to Base				
Plus: Inflationary/Adjustments to Base			59	59
2024 Base	5	5	1,201	6,638
Plus: 2024 Program Change			15,320	15,320
2024 Estimate	5	5	16,521	21,958

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

		2022 Actuals		2023 Enacted		2024 Base		2024 Estimate		Increase/(Decrease) Over 2024 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
	HCHB Renovation and Modernization	5	1,100	5	1,142	5	1,201	5	16,521	0	15,320
		FTE/Obl.	3,134	5	6,579	5	6,638	5	21,958	0	15,320
	TOTALS	5	1,100	5	1,142	5	1,201	5	16,521	0	15,320
		FTE/Obl.	3,134	5	6,579	5	6,638	5	21,958	0	15,320

Adjustments to Obligations:

Recoveries	0	(964)	0	0	0	0	0	0	0	0	0
Unobligated balance, start of year	0	(23,800)	0	(22,684)	0	(17,247)	0	(11,810)	0	0	0
Unobligated balance, transferred	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
Unobligated balance, end of year	0	22,684	0	17,247	0	11,810	0	6,373	0	0	0
Unobligated balance, expiring	0	46	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
Financing from Transfers:											
Transfer from other accounts (-)	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
Appropriation		1,100		1,142		1,201		16,521		15,320	

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

Comparison by Activity		2022		2023		2024		2024		Increase/(Decrease)	
		Actuals		Enacted		Base		Estimate		Over 2024 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Operations and Administration	Pos./BA	5	1,100	5	1,142	5	1,201	5	16,521	0	15,320
	FTE/Obl.	5	3,134	5	6,579	5	6,638	5	21,958	0	15,320
TOTALS	Pos./BA	5	1,100	5	1,142	5	1,201	5	16,521	0	15,320
	FTE/Obl.	5	3,134	5	6,579	5	6,638	5	21,958	0	15,320

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

	2022 Actuals	2023 Enacted	2024 Base	2024 Estimate	Increase/ (Decrease) Over 2024 Base
Total Obligations	3,134	6,579	6,638	21,958	15,320
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	(964)	0	0	0	0
		0	0	0	0
Unobligated balance, start of year	(23,800)	(22,684)	(17,247)	(11,810)	0
Unobligated balance, transferred	0	0	0	0	0
Unobligated balance, end of year	22,684	17,247	11,810	6,373	0
Unobligated balance, expiring	46	0	0	0	0
Category C Apportioned for Future Years	0	0	0	0	0
Budget Authority	1,100	1,142	1,201	16,521	15,320
Financing:					
Transfer from other accounts (-)	0	0	0	0	0
Transfer to other accounts (+)	0	0	0	0	0
Appropriation	1,100	1,142	1,201	16,521	15,320

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

	FTE	Amount
Adjustments		
Financing		0
Other Changes		0
2023 Pay Raise		11
2024 Pay Raise		41
Awards		1
Full-year cost in 2024 of positions financed for part-year in 2023		0
Change in compensable days		4
Civil Services Retirement System (CSRS)		(1)
Federal Employees Retirement System (FERS)		0
Thrift Savings Plan		0
Federal Insurance Contribution Act (FICA) – OASDI		1
Health Insurance		1
Employees Compensation Fund		0
Travel:		0
Mileage		0
Per Diem		0
Rental payment to GSA		1
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		0
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		59
Total, adjustments to base		59

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

Activity: HCHB Renovation and Modernization

Line Item	2022 Actuals		2023 Enacted		2024 Base		2024 Estimate		Increase/Decrease from 2024 Base	
	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
HCHB Renovation and Modernization										
Pos./BA	5	1,100	5	1,142	5	1,201	5	16,521	0	15,320
FTE/Obl	5	3,134	5	6,579	5	6,638	5	21,958	0	15,320
Total										
Pos./BA	5	1,100	5	1,142	5	1,201	5	16,521	0	15,320
FTE/Obl	5	3,134	5	6,579	5	6,638	5	21,958	0	15,320

**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 2024, DM requests \$16,521,000 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 for the HCHB renovation project 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 21<sup>st</sup> Century Workplace Initiative that promotes mobility, more open communications and collaboration. The funds requested for FY 2024 will enable the Department to continue its focus toward more efficient building systems (heating, ventilation, air-conditioning, and lighting), security improvements (perimeter security and blast resistant windows), and the 21<sup>st</sup> 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.”

Explanation and Justification

Line Item		2022 Actuals		2023 Enacted		2024 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
HCHB Renovation and Modernization	Pos./BA	5	1,100	5	1,142	5	1,201
	FTE/Obl	5	3,134	5	6,579	5	6,638

Department of Commerce  
 Departmental Management  
 HCHB Renovation and Modernization  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

	2024 Base		2024 Estimate		Increase/Decrease from 2024 Base		
	Personnel	Amount	Personnel	Amount	Personnel	Amount	
HCHB Renovation and Modernization	Pos./BA	5	1,193	5	16,513	0	15,320
	FTE/Obl.	5	1,193	5	16,513	0	15,320

**Continuation of HCHB Renovation and Modernization Project (+\$15,320, 0 FTE/ 0 Positions)** - This request reflects Departmental Management's continued focus in supporting the Herbert C. Hoover Building (HCHB) Renovation and Modernization Project. The funds requested for FY 2024 will enable the Department to remain in lockstep with the General Services Administration's (GSA) phased funding effort to continue focusing on modernizing the building and increasing the usage efficiency while reducing the overall DOC footprint. The GSA 8-phase modernization project provides a solution that will target new, more efficient mechanical, electrical, and plumbing systems; and new, improved life safety systems. The FY 2024 request is critical to continue the HCHB Phase 5 design and construction activities.

Performance Measures:	2024	2025	2026	2027	2028
Percentage completion of the entire Renovation Project with increase	58%	63%	68%	74%	79%
Percentage completion of the entire Renovation Project without increase	52%	52%	52%	52%	52%

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

Activity: Operations and Administration  
 Subactivity: HCHB Renovation and Modernization

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	757	798	839	839	0
11.3	0	0	0	0	0
11.5	22	18	19	19	0
11.8	0	0	0	0	0
11.9	779	816	858	858	0
12.1	266	286	294	294	0
13	0	0	0	0	0
21	0	0	0	0	0
22	0	0	0	0	0
23	0	0	0	0	0
23.1	55	32	33	33	0
23.2	0	0	0	0	0
23.3	6	8	8	8	0
24	0	0	0	0	0
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	1,941	0	0	676	676
25.3	63	0	0	14,627	14,627
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	11	0	0	1	1
31	13	0	0	16	16
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	3,134	1,142	1,193	16,513	15,320



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

Object Class	2022 Actuals	2023 Enacted	2024 Base	2024 Estimate	Increase/ (Decrease) Over 2024 Base
11.1 Full-time permanent (Compensation)	757	798	854	854	0
11.3 Other than full-time permanent	0	0	0	0	0
11.5 Other personnel compensation	22	18	19	19	0
11.8 Special personnel services payments	0	0	0	0	0
11.9 Total personnel compensation	779	816	873	873	0
12.1 Civilian personnel benefits	266	286	287	287	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	55	60	61	61	0
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	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	1,941	5,250	5,250	5,926	676
25.3 Other Goods and Services from Federal Sources	63	100	100	14,727	14,627
26 Supplies and materials	11	2	2	3	1
31 Equipment	13	57	57	73	16
43 Interest and dividends	0	0	0	0	0
44 Refunds	0	0	0	0	0
99 Total obligations	3,134	6,579	6,638	21,958	15,320

Adjustments to Obligations:

Less prior year recoveries	(964)	0	0	0	0
Restoration of recoveries	0	0	0	0	0
Less prior year unobligated balance	(23,800)	(22,684)	(17,247)	(11,810)	0
Unobligated balance, end of year	22,684	17,247	11,810	6,373	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	1,100	1,142	1,201	16,521	15,320
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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	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>

Authorized Positions:

Full-time permanent	5	5	5	5	0
Other than full-time permanent					
Total	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>

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

FY 2024

For necessary expenses for the renovation and modernization of the Herbert C. Hoover Building, [\$1,142,000] "\$16,521,000, to remain available until expended."

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

	2022 Actuals	2023 Enacted	2024 Estimate
Average ZA Grade	4	4	4
Average ZA Salary	212,917	223,265	234,875
Average ZP Grade	4	4	4
Average ZP Salary	220,285	230,991	243,002
Average ZT Grade	4	4	4
Average ZT Salary	165,686	173,738	182,773

**Department of Commerce  
 Departmental Management  
 Nonrecurring Expenses Fund  
 FY 2024 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
N/A	N/A	N/A		N/A	N/A
Subtotal, Increases				0	-

**Decreases**

Page No.	Appropriations	Budget Program	Title of Decrease	Positions	Budget Authority
DM-98	Nonrecurring Expenses Fund	Operations and Administration	Nonrecurring Appropriation funding for Cyber Program	0	(35,000)
Subtotal, Decreases				0	(35,000)

**Terminations**

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

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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
Enacted, 2023	0	0	35,000	222,665
2024 Adjustments to Base				
Plus: Inflationary/Adjustments to Base	0	0	0	0
Less: Rescission	0	0	0	(50,000)
2024 Base	0	0	35,000	172,665
2024 Program Change	0	0	(35,000)	(35,000)
2024 Estimate	0	0	0	137,665

Comparison by activity/subactivity with totals by activity		2022 Actuals		2023 Enacted		2024 Base		2024 Estimate		Increase/(Decrease) Over 2024 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Operations and Administration	Pos./BA	25	30,000	0	35,000	0	35,000	0	0	0	(35,000)
	FTE/Obl.	18	53,951	0	172,665	0	172,665	0	137,665	0	(35,000)
Total	Pos./BA	25	30,000	0	35,000	0	35,000	0	0	0	(35,000)
	FTE/Obl.	18	53,951	0	172,665	0	172,665	0	137,665	0	(35,000)

Adjustments to Obligations:											
Recoveries			(1,827)								
Unobligated balance, start of year		0	(1,289)	0	(187,665)	0	0	0	0	0	0
Unobligated balance, transferred		0	0	0	0	0	0	0	0	0	0
Unobligated balance, rescission		0	0	0	50,000	0	0	0	0	0	0
Unobligated balance, end of year		0	187,665	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	(208,500)	0	0	0	0	0	0	0	0
Transfer to other accounts (+)		0	0	0	0	0	0	0	0	0	0
Appropriation			30,000		35,000		172,665		0		(35,000)

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

		2022 Actuals		2023 Enacted		2024 Base		2024 Estimate		Increase/(Decrease) 2024	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Operations and Administration	Pos./BA	25		0		0		0		0	
	FTE/Obl.	18	53,951	0	172,665	0	172,665	0	137,665	0	(35,000)
TOTALS	Pos./BA	25		0		0		0		0	
	FTE/Obl.	18	53,951	0	172,665	0	172,665	0	137,665	0	(35,000)

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

	2022 Actuals	2023 Enacted	2024 Base	2024 Estimate	Increase/ (Decrease) Over 2024 Base
Total Obligations	53,951	172,665	172,665	137,665	(35,000)
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	(1,289)	(187,665)	0	0	0
Unobligated balance, transferred	0	0	0	0	0
Unobligated balance, end of year	0	50,000	0	0	0
Unobligated balance, expiring	187,665	0	0	0	0
<b>Budget Authority</b>	<b>240,327</b>	<b>35,000</b>	<b>172,665</b>	<b>137,665</b>	<b>(35,000)</b>
Financing:					
Transfer from other accounts (-)	(208,500)	0	0	0	0
Transfer to other accounts (+)	0	0	0	0	0
<b>Appropriation</b>	<b>31,827</b>	<b>35,000</b>	<b>172,665</b>	<b>137,665</b>	<b>(35,000)</b>

**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
		0
Other Changes		
2023 Pay Raise		0
2024 Pay Raise		0
Increase in Award		0
Full-year cost in 2024 of positions financed for part-year in 2023		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
		0
Subtotal, other changes		-
Total, adjustment to base		-

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

Activity: Operations and Administration

Line Item	2022 Actuals		2023 Enacted		2024 Base		2024 Estimate		Increase/Decrease Over 2024 Base	
	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Operations and Administration										
Pos./BA	25	30,000	0	35,000	0	35,000	0	0	0	(35,000)
FTE/Obl	18	53,951	0	172,665	0	172,665	0	137,665	0	(35,000)
Total										
Pos./BA	25	30,000	-	35,000	0	35,000	0	-	0	(35,000)
FTE/Obl	18	53,951	-	172,665	0	172,665	0	137,665	0	(35,000)

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

Activity: Operations and Administration

Comparison by activity	2022 Actuals		2023 Enacted		2024 Base		2024 Estimate		Increase/Decrease Over 2024 Base	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Administration										
Pos./BA	25	0	0		0	0	0	0	0	0
FTE/Obl	18	53,951	0	172,665	0	172,665	0	137,665	0	(35,000)
<b>Total</b>										
Pos./BA	25	0	0	0	0	0	0	0	0	0
FTE/Obl	18	53,951	0	172,665	0	172,665	0	137,665	0	(35,000)

**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 three Bureaus going live on the new solution in FY 2024. 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 is a funding realignment for Cybersecurity and Business Applications Solution (BAS). Funding in FY 2024 will be resourced through transfers of expiring unobligated balances from across the Department.

Explanation and Justification

In FY 2024, the Nonrecurring Expenses Fund will be funded through transfers of expiring unobligated balances from across the Department, in accordance to Public Law 116-93 that 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."

Line Item		2022 Actuals		2023 Enacted		2024 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Operations and Administrations	Pos./BA	25	30,000	0	35,000	0	35,000
	FTE/Obl	18	53,951	0	172,665	0	172,665

Department of Commerce  
 Departmental Management  
 Nonrecurring Expenses Fund  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

		2024 Base		2024 Estimate		Increase/Decrease from 2024 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	0	35,000	0	0	0	(35,000)
Office of the Chief Information Officer	FTE/Obl.	0	35,000	0	0	0	(35,000)

Nonrecurring Appropriation funding for Cyber Programs ((\$35,000), (0) FTE / (0) Positions) - This is a funding realignment for the Cybersecurity Program 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:	2024	2025	2026	2027	2028
With increase					
Without increase					



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: Office of the Chief Information Officer

		2022	2023	2024	2024	Increase/Decrease
	Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	Full-time permanent compensation	3,031	0	0	0	0
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	76	0	0	0	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	3,107	0	0	0	0
12.1	Civilian personnel benefits	1,081	0	0	0	0
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	1	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	7	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	12,318	34,700	34,700	0	(34,700)
25.3	Other goods and services from Federal sources	5,606	0	0	0	0
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	50	50	0	(50)
31	Equipment	40	250	250	0	(250)
99.9	Total obligations	22,160	35,000	35,000	0	(35,000)

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

Object Class	2022 Actuals	2023 Enacted	2024 Base	2024 Estimate	Increase/ (Decrease) Over 2024 Base
11.1 Full-time permanent compensation	3,031	0	0	0	0
11.3 Other than full-time permanent	0	0	0	0	0
11.5 Other personnel compensation	76	0	0	0	0
11.8 Special personnel services payments	0	0	0	0	0
11.9 Total personnel compensation	3,107	0	0	0	0
12.1 Civilian personnel benefits	1,081	0	0	0	0
13 Benefits for former personnel	0	0	0	0	0
21 Travel and transportation of persons	1	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	7	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	12,318	34,700	34,700	0	(34,700)
25.3 Other goods and services from Federal sources	5,606	0	0	0	0
26 Supplies and materials	0	50	50	0	(50)
31 Equipment	40	250	250	0	(250)
44 Refunds	0	0	0	0	0
99 Total obligations	22,160	35,000	35,000	0	(35,000)
Less prior year recoveries	0	0	0	0	0
Total Budget Authority	22,160	35,000	35,000	0	(35,000)

Personnel Data

Full-time Equivalent Employment

Full-time permanent	18	0	0	0	0
Other than full-time permanent	0	0	0	0	0
Total	18	0	0	0	0

Authorized Positions:

Full-time permanent	25	0	0	0	0
Other than full-time permanent	0	0	0	0	0
Total	25	0	0	0	0

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

	2022 Actuals	2023 Enacted	2024 Estimate
Average ZA Grade	4	4	4
Average ZA Salary	211,919	222,218	233,774
Average ZP Grade			
Average ZP Salary	203,254	213,132	224,215

**Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 FY 2024 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-115	Working Capital Fund	Operations and Administration	Business Applications Solution (BAS) Operation and Maintenance (O&M) (OFM)	0	15,744
DM-117	Working Capital Fund	Operations and Administration	Commerce Implementation and Coordination Office (Exe Dir)	12	6,009
DM-121	Working Capital Fund	Operations and Administration	Talent Acquisition (ES)	12	4,642
DM-124	Working Capital Fund	Operations and Administration	Bureau Year of Execution Activities	0	3,912
DM-126	Working Capital Fund	Operations and Administration	IT Service Desk (OCIO)	0	3,435
DM-128	Working Capital Fund	Operations and Administration	Network Operations Support (OCIO)	0	3,165
DM-130	Working Capital Fund	Operations and Administration	Grants Enterprise Management Solution (GEMS) Operations and Maintenance (OCIO)	0	2,635
DM-132	Working Capital Fund	Operations and Administration	International Trade Administration Security Program Advances & Reimbursement (A&R) Transfer (OIS)	5	1,198
DM-135	Working Capital Fund	Operations and Administration	Acquisition Services (ES)	6	1,036
DM-139	Working Capital Fund	Operations and Administration	Strategic Sourcing (ES)	3	935
DM-143	Working Capital Fund	Operations and Administration	Audio Visual Services (OFEQ)	1	700
DM-146	Working Capital Fund	Operations and Administration	Policy and Evaluation Division (OCR)	2	616
DM-149	Working Capital Fund	Operations and Administration	National Telecommunications and Information Administration (NTIA) Broadband Programs (OGC)	3	423
DM-152	Working Capital Fund	Operations and Administration	Contract Law (OGC)	3	406
DM-155	Working Capital Fund	Operations and Administration	Legislation and Regulations-Regulatory Tracking System (OGC)	0	400
DM-157	Working Capital Fund	Operations and Administration	Federal Advisory Committee Act/Directives/Open Government Support (OPOG)	2	366
DM-160	Working Capital Fund	Operations and Administration	Office of Chief Counsel for Industry and Security (OGC)	2	351
DM-163	Working Capital Fund	Operations and Administration	General Law (OGC)	2	306
DM-166	Working Capital Fund	Operations and Administration	Information Security SCI Mission Support (OIS)	1	281
DM-169	Working Capital Fund	Operations and Administration	Client Security Services Support (OIS)	1	274
DM-172	Working Capital Fund	Operations and Administration	Legislation and Regulations Attorney (OGC)	1	168
Subtotal, Increases				56	47,002

**Decreases**

Page No.	Appropriations	Budget Program	Title of Decrease	Positions	Budget Authority
DM-175	Working Capital Fund	Operations and Administration	People Soft Licenses (ES)	0	(434)
Subtotal, Decreases				-	(434)

**Terminations**

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

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

	Positions	FTE	Budget Authority	Direct Obligations
Enacted, 2023	794	681	0	302,275
2024 Adjustments to Base				
Plus: Inflationary/Adjustment to Base	0	0	0	9,034
2024 Base	794	681	0	311,309
Plus: 2024 Program Changes	56	44	0	46,568
2024 Estimate	850	725	0	357,877

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

		2022 Actuals		2023 Enacted		2024 Base		2024 Estimate		Increase/(Decrease) Over 2024 Base		
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	
	Operations and Administration	Pos./BA	787	0	794	0	794	0	850	0	56	0
		FTE/Obl.	610	282,114	681	314,074	681	311,309	725	357,877	44	46,568
	Total	Pos./BA	787	0	794	0	794	0	850		56	
		FTE/Obl.	610	282,114	681	314,074	681	311,309	725	357,877	44	46,568

Adjustments to Obligations:

Recoveries	0	(7,611)	0	0	0	0	0	0	0	0	0
Unobligated balance, start of year	0	(8,297)	0	(11,799)	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0	0	0	0	0
Unobligated balance, end of year	0	11,799	0	0	0	0	0	0	0	0	0

Total Reimbursable Authority			278,005		302,275		311,309		357,877		46,568
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**Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 SUMMARY OF REIMBURSABLE OBLIGATIONS**  
 (Dollar amounts in thousands)

		2022 Actuals		2023 Enacted		2024 Base		2024 Estimate		Increase/(Decrease) Over 2024 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Operations and Administration	Pos./BA	787	0	794	0	794	0	850	0	56	0
	FTE/Obl.	610	282,114	681	314,074	681	311,309	725	357,877	44	46,568
TOTALS	Pos./BA	787	0	794	0	794	0	850	0	56	0
	FTE/Obl.	610	282,114	681	314,074	681	311,309	725	357,877	44	46,568

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

	2022	2023	2024	2024	Increase/ (Decrease)
	Actuals	Enacted	Base	Estimate	Over 2024 Base
Total Obligations	282,114	314,074	311,309	357,877	46,568
Offsetting collections from:					
Federal funds	(282,114)	(314,074)	(311,309)	(357,877)	(46,568)
Trust funds	0	0	0	0	0
Non-Federal sources	0	0	0	0	0
Recoveries	(7,611)	0	0	0	0
Unobligated balance, start of year	(8,297)	(11,799)	0	0	0
Unobligated balance, transferred	0	0	0	0	0
Unobligated balance, end of year	11,799	0	0	0	0
Unobligated balance, expiring	0	0	0	0	0
Budget Authority	(4,109)	(11,799)	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	278,005	302,275	311,309	357,877	46,568

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

	Positions	Amount
Financing Adjustment		
Other Changes		
2023 Pay Raise		1,418
2024 Pay Raise		5,324
Increase in Awards		196
Full-year cost in 2024 of positions financed for part-year in 2023		853
Change in compensable days		493
Civil Services Retirement System (CSRS)		(64)
Federal Employees Retirement System (FERS)		(61)
Thrift Savings Plan		37
Federal Insurance Contribution Act (FICA) - OASDI		86
Health Insurance		195
Employees Compensation Fund		0
Travel:		
Mileage		1
Per Diem		12
Rental payment to GSA		(995)
GSA Furniture and IT Program (FIT)		608
Postage		0
Working Capital Fund, Departmental Management		0
National Archives and Records Administration (NARA)		0
General Pricing Level Adjustments		2,678
Continuous Diagnostics and Mitigation Charges		0
Enterprise Services		(911)
Telecommunications Services - Enterprise Infrastructure Services (EIS)		(1,416)
HCHB Utilities		22
Commerce Business System (CBS)		565
Federal Protective Service		(7)
Subtotal, other changes	0	9,034
Total, adjustments to base	0	9,034

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

**Activity:** Operations and Administration

Line Item	2022 Actuals		2023 Enacted		2024 Base		2024 Estimate		Increase/Decrease from 2024 Base	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Administration										
Pos./BA	787	0	794	0	794	0	850	0	56	0
FTE/Obl	610	282,114	681	314,074	681	311,309	725	357,877	44	46,568
Total										
Pos./BA	787	0	794	0	794	0	850	0	56	0
FTE/Obl	610	282,114	681	314,074	681	311,309	725	357,877	44	46,568

**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 Intelligence and Security (OIS); Enterprise Services (ES); the Office of Facilities and Environmental Quality (OFEQ), and the Commerce Implementation Coordination Office (CIC).

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, 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. OIS 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, OIS 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.
- The Commerce Implementation Coordination Office (CIC) is part of the Executive Direction Office and was newly created in FY 2022. The CIC helps support the implementation of infrastructure and related programs in support of the Administration's Build Back Better Agenda.

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	2022 Actuals		2023 Enacted		2024 Base		
	Personnel	Amount	Personnel	Amount	Personnel	Amount	
Operations and Administrations	Pos./BA	787	0	794	0	794	0
	FTE/Obl	610	278,005	681	302,275	681	311,309



Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

		2024 Base		2024 Estimate		Increase/Decrease from 2024 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Financial Management	Pos./BA	53	35,507	53	51,251	0	15,744
	FTE/Obl.	50	35,507	50	51,251	0	15,744

**Business Applications Solution (BAS) Operation and Maintenance (O&M) (+\$15,744, 0 FTE/ 0 Positions)** -- This request will fund the operations and maintenance as well as the hosting services of the Business Applications Solution (BAS) project for FY24. NOAA, EDA, and BIS will deploy on the modernized financial, acquisition, and data warehouse systems on October 1, 2023. Operations and maintenance activities include training, help desk, release management, and configuration change board activities in support of the BAS systems. Hosting services include infrastructure and security services for BAS. As additional bureaus deploy to BAS (NIST and serviced bureaus in FY25; Census in FY26), operations & maintenance and hosting costs will increase commensurate with the level of service necessary to support these bureaus on BAS.

Performance Measures:	2024	2025	2026	2027	2028
Number of instances of administrative systems with increase	14	14	14	14	14
Number of instances of administrative systems without increase	11	7	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 Financial Management

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	6,577	8,561	8,895	8,895	0
11.3	0	0	0	0	0
11.5	361	223	231	231	0
11.8	0	0	0	0	0
11.9	6,938	8,784	9,126	9,126	0
12.1	2,406	2,951	3,113	3,113	0
13	0	0	0	0	0
21	(26)	6	6	6	0
22	4	4	4	4	0
23	0	0	0	0	0
23.1	906	1,075	1,097	1,097	0
23.2	0	0	0	0	0
23.3	1,106	449	458	458	0
24	12	17	17	17	0
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	17,488	16,412	16,740	32,484	15,744
25.3	3,195	3,993	4,073	4,073	0
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	34	54	55	55	0
31	307	802	818	818	0
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	32,370	34,547	35,507	51,251	15,744

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

	2024 Base		2024 Estimate		Increase/Decrease from 2024 Base		
	Personnel	Amount	Personnel	Amount	Personnel	Amount	
Executive Direction	Pos./BA	0	0	12	6,009	12	6,009
	FTE/Obl.	0	0	12	6,009	12	6,009

**Commerce Implementation and Coordination Office** (+\$6,009, 12 FTE/ 12 Positions) -- This request will continue the operations of the Commerce Implementation and Coordination Office. The Office shall serve as the principal adviser to the Secretary and Deputy Secretary of Commerce on large scale program implementation on programs funded by American Rescue Plan Act (ARPA), Infrastructure, Investment and Jobs Act (IIJA), and Inflation Reduction Act (IRA). Office activities supports financial management, grant management, risk oversight, and program performance functions of significant programs at the senior leadership level; identify departmental offices' and bureaus' best practices and uniformly promote them for effective program implementation; anticipate and initiate actions to minimize challenges and risks, and coordinate governance activities for a suite of programs with unique scale and scope; and establish corporate governance processes and artifacts that meet all internal and external reporting requirements and serve as a single point for information in implementation status.

Performance Measures:

	2024	2025	2026	2027	2028
Number of covered bureaus with dashboard capability delivered with increase	100%	100%	100%	100%	100%
Number of covered bureaus with dashboard capability delivered without increase	70%	75%	75%	75%	75%
Number of cross portfolio reviews convened with increase	4	4	4	4	4
Number of cross portfolio reviews convened without increase	2	2	2	2	2
Number of processes evaluated/streamlined with increase	4	5	5	6	6
Number of processes evaluated/streamlined without increase	2	3	3	3	3

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

Activity: Operations and Administration  
 Subactivity: Executive Direction  
 Program Change: Commerce Implementation and Coordination Office

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Director		SES	1	200,000	200,000
Deputy Director		ZA-5	1	158,000	158,000
Team Lead		ZA-5	1	156,000	156,000
Program Officer		ZA-5	1	149,000	149,000
Program Analyst		ZA-4	4	152,000	608,000
Program Analyst		ZA-4	3	140,000	420,000
Program Analyst		ZA-3	1	109,000	109,000
Total			12		1,800,000
Less lapse*	-25%		0		0
Total full-time permanent (FTE)			12		1,800,000
2024 Pay Adjustment (5.2%)					93,600
Total					1,893,600

<b>Personnel Data Summary</b>					
<u>Full-time Equivalent Employment (FTE)</u>					
Full-time permanent			0		
Part-time permanent			0		
Full-time temporary			12		
Part-time temporary			0		
<b>Total FTE</b>			<b>12</b>		
<u>Authorized Positions*</u>					
Full-time permanent			0		
Part-time permanent			0		
Full-time temporary			12		
Part-time temporary			0		
<b>Total Positions</b>			<b>12</b>		

Notes:

\*All positions are expected to be filled at the beginning of FY 2024

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

Activity: Operations and Administration  
 Subactivity: Executive Direction

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	101	0	0	1,894	1,894
11.3	0	0	0	0	0
11.5	38	0	0	61	61
11.8	0	0	0	0	0
11.9	139	0	0	1,955	1,955
12.1	31	0	0	663	663
13	0	0	0	0	0
21	0	0	0	36	36
22	0	0	0	0	0
23	0	0	0	0	0
23.1	0	0	0	228	228
23.2	5	0	0	0	0
23.3	19	0	0	54	54
24	0	0	0	12	12
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	1,264	0	0	2,019	2,019
25.3	870	0	0	983	983
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	0	0	0	29	29
31	2	0	0	30	30
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	2,330	0	0	6,009	6,009

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

		2024 Base		2024 Estimate		Increase/Decrease from 2024 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Enterprise Services	Pos./BA	73	32,616	85	37,258	12	4,642
	FTE/Obl.	60	32,616	69	37,258	9	4,642

**Talent Acquisition (+\$4,642.9 FTE/ 12 Positions)**-- The Enterprise Services is requesting \$4,642,000 and 12 positions for Talent Acquisition. The Department of Commerce (DOC) Enterprise Services (ES) Office provides recruiting and hiring services to the Bureau of Economic Analysis and to all the DOC Headquarters Bureaus:

- Bureau of Industry and Security
- Economic Development Agency
- FirstNet
- International Trade Administration
- Minority Business Development Administration
- National Telecommunications and information Administration
- Office of the Secretary

These recruiting and hiring services include job classifications, development of job vacancy announcements, advertising job vacancy announcements, accepting job applications, evaluating and qualifying job applicants, issuing certificates of eligible job applicants to the hiring manager(s), offering tentative job offers, issuing final job offers, and onboarding candidates who have been selected for the job.

**Performance Measures:**

85% of job vacancies are filled within 100 days of issuance of job vacancy announcement.

With Increase

Without Increase

	2024	2025	2026	2027	2028
With Increase	100 days	90 days	80 days	80 days	80 days
Without Increase	365 days	365 days	365 days	365 days	365 days

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

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

<u>Full-time permanent</u>					
Title		Grade	Number	Annual Salary	Total Salaries
HR Specialist		ZA-3/4	4	145,023	580,092
HR Specialist		ZA-2/3	5	120,283	601,415
Human Resources IT Specialist		ZA-4	2	155,765	311,530
Service Management New FTE		ZA-4	1	149,165	149,165
Total			12		1,642,202
Less lapse	-25%		(3)		(410,551)
Total full-time permanent (FTE)			9		1,231,651
2024 Pay Adjustment (5.2%)					64,046
Total					1,295,697
<b><u>Personnel Data Summary</u></b>					
<b><u>Full-time Equivalent Employment (FTE)</u></b>					
Full-time permanent			9		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			9		
<b><u>Authorized Positions</u></b>					
Full-time permanent			12		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			12		



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

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	9,035	10,735	11,154	12,450	1,296
11.3	0	0	0	0	0
11.5	260	167	171	171	0
11.8	0	0	0	0	0
11.9	9,295	10,903	11,325	12,621	1,296
12.1	3,272	3,646	3,904	4,358	454
13	0	0	0	36	36
21	2	84	86	86	0
22	1	0	0	0	0
23	0	0	0	0	0
23.1	733	1,305	1,332	1,560	228
23.2	0	0	0	0	0
23.3	377	399	407	461	54
24	520	638	651	663	12
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	22,485	13,010	13,271	15,736	2,465
25.3	-888	1,239	1,264	1,283	19
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	32	213	217	256	39
31	366	157	160	199	39
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	36,195	31,595	32,616	37,258	4,642

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

		2024 Base		2024 Estimate		Increase/Decrease from 2024 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Operations and Maintenance	Pos./BA	794	310,728	794	314,640	0	3,912
	FTE/Obl.	681	310,728	681	314,640	0	3,912

**Bureau Year of Execution Activities (+3,912, 0 FTE/ 0 Positions)**-- This program request includes FY 2022 Year of Execution Activities included in the FY 2022 Spend Plan, except the Commerce Implementation and Coordination Office which is submitted as a separate program change. These activities were not included in the FY 2022 and FY 2023 Congressional Submissions. Below are the Year of Execution Activities:

1. OCIO EDA critical Information Technology (IT) Services \$2,274
2. MBDA request for Year of Execution OCIO Services \$1,614
3. Enterprise Services - NTIA Broadband IIJA and BIS \$ 624
4. Interagency Agreement for Reimbursable Detail to the Public Buildings Reform Board \$ 258
5. Working Capital Fund Reduction (\$ 858)

Performance Measures:

2024	2025	2026	2027	2028
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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: Working Capital Fund

		2022	2023	2024	2024	Increase/Decrease
Object Class		Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	Full-time permanent compensation	78,938	101,140	105,084	105,084	0
11.3	Other than full-time permanent	248	892	892	892	0
11.5	Other personnel compensation	3,828	2,966	3,025	3,025	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	83,014	104,998	109,001	109,001	0
12.1	Civilian personnel benefits	29,770	35,111	36,322	36,322	0
13	Benefits for former personnel	21	0	0	0	0
21	Travel and transportation of persons	124	1,035	1,056	1,056	0
22	Transportation of things	161	157	160	160	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	7,764	9,796	9,992	9,992	0
23.2	Rental payments to others	72	84	84	84	0
23.3	Communications, utilities, and misc. charges	3,286	4,334	4,421	4,421	0
24	Printing and reproduction	757	809	825	825	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	383	166	166	166	0
25.2	Other services from non-Federal sources	105,481	100,337	102,344	103,109	765
25.3	Other goods and services from Federal sources	45,908	40,498	41,308	43,455	2,147
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	876	1,619	1,651	2,151	500
31	Equipment	4,497	3,331	3,398	3,898	500
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	282,114	302,275	310,728	314,640	3,912

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

		2024 Base		2024 Estimate		Increase/Decrease from 2024 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of the Chief Information Officer	Pos./BA	65	70,196	65	73,631	0	3,435
	FTE/Obl.	49	70,196	49	73,631	0	3,435

**IT Service Desk (+\$3,435, 0 FTE/ 0 Positions)** -- Commerce Acquisition for Transformational Technology Services (CATTs) Task Order 1 is the primary labor support contract for the OS CIO IT Service Desk (ITSD), Infrastructure Engineering, Operations & Maintenance, and Training Functions for approximately 2,250 Office of Secretary customers and growing. With these additional resources, OCIO will improve the ITSD's ability to meet customer demand and provide more effective IT support across a range of metrics, including reducing abandonment rates, average answer speed and service delivery times.

Performance Measures:	2024	2025	2026	2027	2028
IT Service Desk Customer to Technician Ratio					
With increase	100:1	100:1	100:1	100:1	100:1
Without increase	350:1	350:1	350:1	350:1	350:1

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

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	6,401	8,152	8,470	8,470	0
11.3	0	0	0	0	0
11.5	231	163	166	166	0
11.8	0	0	0	0	0
11.9	6,632	8,315	8,636	8,636	0
12.1	2,350	3,061	3,167	3,167	0
13	0	0	0	0	0
21	2	44	45	45	0
22	25	0	0	0	0
23	0	0	0	0	0
23.1	1,502	1,524	1,554	1,554	0
23.2	0	0	0	0	0
23.3	795	1,783	1,819	1,819	0
24	52	3	3	3	0
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	13,880	28,872	29,449	32,884	3,435
25.3	42,772	23,608	24,080	24,080	0
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	38	70	71	71	0
31	2,183	1,344	1,371	1,371	0
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	70,231	68,624	70,196	73,631	3,435

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

		2024 Base		2024 Estimate		Increase/Decrease from 2024 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	65	70,196	65	73,361	0	3,165
Office of the Chief Information Officer	FTE/Obl.	49	70,196	49	73,361	0	3,165

**Network Operations Support** (+\$3,165, 0 FTE/ 0 Positions) -- Commerce Acquisition for Transformational Technology Services (CATTS) Task Order 1 is the primary labor support contract for the OS CIO IT Service Desk (ITSD), Infrastructure Engineering, Operations & Maintenance, and Training Functions for approximately 2,250 Office of Secretary customers and growing. This request will enable the OCIO Infrastructure and Platform Services team to provide dedicated contract support staff for infrastructure platform engineering and strengthen asset management.

Performance Measures:	2024	2025	2026	2027	2028
Network Operations Support to Technician Ratio					
With increase	100:1	100:1	100:1	100:1	100:1
Without increase	350:1	350:1	350:1	350:1	350:1

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

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	6,401	8,152	8,470	8,470	0
11.3	0	0	0	0	0
11.5	231	163	166	166	0
11.8	0	0	0	0	0
11.9	6,632	8,315	8,636	8,636	0
12.1	2,350	3,061	3,167	3,167	0
13	0	0	0	0	0
21	2	44	45	45	0
22	25	0	0	0	0
23	0	0	0	0	0
23.1	1,502	1,524	1,554	1,554	0
23.2	0	0	0	0	0
23.3	795	1,783	1,819	1,819	0
24	52	3	3	3	0
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	13,880	28,872	29,449	32,614	3,165
25.3	42,772	23,608	24,080	24,080	0
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	38	70	71	71	0
31	2,183	1,344	1,371	1,371	0
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	70,231	68,624	70,196	73,361	3,165

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

		2024 Base		2024 Estimate		Increase/Decrease from 2024 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	65	70,196	65	72,831	0	2,635
Office of the Chief Information Officer	FTE/Obl.	49	70,196	49	72,831	0	2,635

**Grants Enterprise Management Solution (GEMS) Operations and Maintenance (+\$2,635, 0 FTE/ 0 Positions)** -- This program request will provide funding for the Operations and Maintenance of the Grants Enterprise Management Solution. The Department partnered with the bureaus within the Department's Grants Management segment to transition to a Federal Shared Service electronic Research Administration (eRA) hosted by the National Institutes of Health (NIH). The intent is to retire the collection of legacy and compartmentalized grants management systems and investments and replace with a modernized solution that enables the grants management missions more effectively. GEMS will transition the department from a portfolio of legacy systems to eRA, an enterprise modular solution designed for performance. The Grants Enterprise Management Solution project is projected to:

1. Deliver mission critical IT Infrastructure to manage the grant lifecycle.
2. Enable faster and more accurate decision making through real-time access to data, reports, and analysis.
3. Full integration with the Department's enterprise-wide financial system
4. Mitigates significant cybersecurity risk inherent in DOC's legacy systems.
5. Significantly improves customer experience

Performance Measures:

	2024	2025	2026	2027	2028
Operation and Maintenance cost with increase	\$45M	\$45M	\$45M	\$45M	\$45M
Operation and Maintenance cost without increase	\$73M	\$73M	\$73M	\$73M	\$73M



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

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	6,401	8,152	8,470	8,470	0
11.3	0	0	0	0	0
11.5	231	163	166	166	0
11.8	0	0	0	0	0
11.9	6,632	8,315	8,636	8,636	0
12.1	2,350	3,061	3,167	3,167	0
13	0	0	0	0	0
21	2	44	45	45	0
22	25	0	0	0	0
23	0	0	0	0	0
23.1	1,502	1,524	1,554	1,554	0
23.2	0	0	0	0	0
23.3	795	1,783	1,819	1,819	0
24	52	3	3	3	0
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	13,880	28,872	29,449	29,449	0
25.3	42,772	23,608	24,080	26,715	2,635
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	38	70	71	71	0
31	2,183	1,344	1,371	1,371	0
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	70,231	68,624	70,196	72,831	2,635

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

		2024 Base		2024 Estimate		Increase/Decrease from 2024 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	149	45,124	154	46,322	5	1,198
Office of Intelligence and Security	FTE/Obl.	121	45,124	126	46,322	5	1,198

**International Trade Administration Security Program Advances & Reimbursement (A&R) Transfer** (+\$1,198, 5 FTE/5 Positions) - This request will permanently transfer the International Trade Administration (ITA) Security Program from an Advances and Reimbursements account to the Working Capital Fund based on a Departmental Management decision to consistently align all similarly Bureau direct funded security projects. The Advances and Reimbursement (A&R) account is typically used for pass through costs from other Federal Agencies. The current program consists of five positions that provide security services to ITA Global Markets/United States and Foreign Commercial Service with the Department of State coordinating the provisions of various State-Commerce security agreements relative to overseas protection; and in addition, to ITA as a whole for guidance and services related to Personnel/Information Security, Continuity and Emergency Preparedness. Program responsibilities and performance are unaffected by this change.

Performance Measures:	2024	2025	2026	2027	2028
A&R transfer to WCF with increase	100	100	100	100	100
A&R transfer to WCF without increase	100	100	100	100	100

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

Activity: Operations and Administration  
 Subactivity: Office of Intelligence and Security  
 Program Change: International Trade Administration Security Program Advances & Reimbursements (A&R) Transfer

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Supervisory Security Specialist		ZA-0080-IVS	1	169,852	169,852
Security Specialist		ZA-0080-IV	1	163,319	163,319
Security Specialist		ZA-0080-III	3	116,227	348,681
Total			5		681,852
Less lapse - (program transfer no lapse taken)			0		0
Total full-time permanent (FTE)			5		681,852
2024 Pay Adjustment (5.2%)					35,456
Total					717,308
<b><u>Personnel Data Summary</u></b>					
<u>Full-time Equivalent Employment (FTE)</u>					
Full-time permanent			5		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			5		
<u>Authorized Positions</u>					
Full-time permanent			5		
Part-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 Intelligence and Security

		2022	2023	2024	2024	Increase/Decrease
Object Class		Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	Full-time permanent compensation	11,617	15,403	16,004	16,721	717
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	1,025	854	871	903	32
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	12,642	16,257	16,875	17,624	749
12.1	Civilian personnel benefits	4,545	5,507	5,921	6,165	244
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	50	322	328	343	15
22	Transportation of things	107	101	103	103	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	498	485	495	590	95
23.2	Rental payments to others	9	0	0	0	0
23.3	Communications, utilities, and misc. charges	137	218	222	245	23
24	Printing and reproduction	17	48	49	49	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	14,686	17,469	17,818	17,839	21
25.3	Other goods and services from Federal sources	1,760	2,628	2,681	2,706	25
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	135	299	305	317	12
31	Equipment	373	320	326	340	14
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	34,959	43,654	45,124	46,322	1,198

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

	2024 Base		2024 Estimate		Increase/Decrease from 2024 Base		
	Personnel	Amount	Personnel	Amount	Personnel	Amount	
Enterprise Services	Pos./BA	73	32,616	79	33,652	6	1,036
	FTE/Obl.	60	32,616	64	33,652	4	1,036

**Acquisition Services** (+\$1,036 4 FTE/ 6 Positions) - Enterprise Services (ES) is requesting six positions for acquisition services. ES provides full lifecycle, end-to-end acquisition services to the Department of Commerce bureaus that do not have procurement authority:

- Bureau of Economic Analysis
- Bureau of Industry and Security
- Economic Development Administration
- International Trade Administration
- Minority Business Development Administration
- National Technical Information Service
- National Telecommunications Information Administration
- Office of Inspector General
- Office of the Secretary

Acquisition services phased into ES in FY 2017 and FY 2018. Since this transition, ES has successfully decreased the average procurement acquisition lead time (PALT) to 26 days—an unprecedented PALT that the Department of Commerce has never achieved. And ES is committed to maintaining this high level of service for our bureau customers.

The number of acquisitions for the bureaus have increased from 1,171 in FY 2017 to 4,491 in FY 2021, and procurement spending has increased from \$120M in FY 2017 to \$359M in FY 2021, an increase in spend of approximately 200%. The staff and resources for these acquisition services have remained flat since FY 2017. ES is committed to providing the same high quality acquisition services to its bureau customers that it has provided since FY 2017. However, given the increase in acquisition volume and dollar buys, for ES to continue providing such outstanding procurement services, it must increase its resources dedicated to these critical acquisition services.

During the FY 2017 – FY 2021 timeframe ES has also further developed its Small Business program and Contracting Officer Representative (COR) program and assumed responsibility for the Government Purchase Card (GPC) program with no new federal or contractor support. In FY 2021 ES awarded 60.7% of contract dollars to Small Business compared to the Department goal of 33%, and significantly exceeded Department goals for all categories of small business, including for Small Disadvantaged Business where ES achieved a mark of 33% in comparison with the Department goal of 15%. And in FY21 ES COR oversight responsibility increased to 258 CORs, while purchase card management responsibility increased to 323 Card Holders and 125 Approving Officials. For ES to continue to develop these programs and manage the COR and GPC workforce needs, it must increase Federal staff levels to provide required support and oversight.

The additional positions will support the continuous increase in the number of acquisitions and will help maintain the outstanding service for our customers both in terms of timeliness and responsiveness. It will also help alleviate some of the extensive workload and the regularity of work more than 40 hours a week that the federal acquisition staff is currently experiencing.

Performance Measures:	2024	2025	2026	2027	2028
Procurement Acquisition Lead Time With increase (# of days)	29	28	27	26	25
Procurement Acquisition Lead Time Without increase (# of days)	36	40	45	50	60

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

Activity: Operations and Administration  
 Subactivity: Enterprise Services  
 Program Change: Acquisition Services

<u>Full-time permanent</u>				Annual	Total
Title		Grade	Number	Salary	Salaries
Contract Specialist		Band II	2	90,584	181,168
Contract Specialist		Band III	2	119,277	238,554
Contract Specialist		Band IV	2	167,599	335,198
Total			6		754,920
Less lapse	-25%		(2)		(188,730)
Total full-time permanent (FTE)			4		566,190
2024 Pay Adjustment (5.2%)					29,442
Total					595,632
<b><u>Personnel Data Summary</u></b>					
<b><u>Full-time Equivalent Employment (FTE)</u></b>					
Full-time permanent			4		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			4		
<b><u>Authorized Positions</u></b>					
Full-time permanent			6		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			6		

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

		2022	2023	2024	2024	Increase/Decrease
Object Class		Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	Full-time permanent compensation	9,035	10,735	11,154	11,750	596
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	260	167	171	171	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	9,295	10,903	11,325	11,921	596
12.1	Civilian personnel benefits	3,272	3,646	3,904	4,112	208
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	2	84	86	91	5
22	Transportation of things	1	0	0	0	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	733	1,305	1,332	1,446	114
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	377	399	407	434	27
24	Printing and reproduction	520	638	651	657	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	22,485	13,010	13,271	13,301	30
25.3	Other goods and services from Federal sources	-888	1,239	1,264	1,274	10
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	32	213	217	234	17
31	Equipment	366	157	160	183	23
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	36,195	31,595	32,616	33,652	1,036



Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

		2024 Base		2024 Estimate		Increase/Decrease from 2024 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Enterprise Services	Pos./BA	73	32,616	76	33,551	3	935
	FTE/Obl.	60	32,616	62	33,551	2	935

Strategic Sourcing (+\$935, 2 FTE/ 3 Positions) --Enterprise Services (ES) is requesting three (3) positions, and two (2) contractors for the Strategic Sourcing initiative. The ES Strategic Sourcing Program augments the Department’s purchasing power and reduces costs through its 29 strategically sourced initiatives. Since ES assumed responsibility for Strategic Sourcing in FY 2015, it has increased the portfolio with 18 new strategically sourced contracts and cost avoidance has increased from \$17M in FY 2015 to \$105M in FY21. In FY 2021, \$227M in strategically sourced purchases were made across the Department and 67% of this spend was awarded to small businesses, 17% of which went to Small Disadvantaged Businesses. This exceeded the Department’s FY2021 small business goal of 33% and small, disadvantaged business goal of 15% respectively. A total of 23 of ES’ 29 strategically sourced contracts are currently awarded to small businesses.

During the acquisition pre-award phase, ES performs a required analysis of Department-wide spending to identify appropriate, new strategic sourcing opportunities. Additionally, ES conducts an analysis of industry capability and market trends to develop sourcing strategies that will optimize cost avoidance for those opportunities. During the post-award phase, ES continuously provides analysis of spend data to validate cost avoidance and ensure maximum discounts on common buys. ES also provides monthly and annual reporting on ordering activity and monthly cost avoidance statistics to monitor supplier performance. To perform this pre- and post-award analytical work, as well as to expeditiously place orders for the Department’s bureaus, ES is requesting two additional Federal Contracting Officers, one additional Federal Contracting Specialist, and resources for two contractors.

With this increase, by the end of FY 2024, ES plans to add five additional strategic sourcing contracts to the Department’s portfolio, including antivirus software, cybersecurity training, and mapping and spatial analytical solutions in support of domestic and international commerce. In addition, 12 of the current ES strategically sourced contracts will expire by the end of FY 2024 and will need to undergo the full requirements analysis and re-procurement process. The additional funding to support growth in Strategic Sourcing Program staff will increase ES's capacity to meet this increase in demand for refreshed and new strategic sourcing contract vehicles.

The funding for additional positions will also support the continuous efforts made to reach small business goals that have increased significantly, and it will increase the balance of workload across the federal staff. It will increase the quantity of how many new opportunities that staff can identify, and it will increase how much analysis can be conducted of the industry capabilities and market trends to develop sourcing strategies for optimizing cost avoidance.

The funding addition will expand the cost-savings initiatives of ES providing Strategic Sourcing and maintaining momentum on renegotiating existing contracts to achieve the most effective cost avoidance. Below is a table that shows a continuous benefit with cost avoidance increases over the years of FY 2024 - FY 2028.

Performance Measures:	2024	2025	2026	2027	2028
Cost Avoidance With increase	\$105M	\$110M	\$115M	\$118M	\$121M
Cost Avoidance Without increase	\$90M	\$85M	\$83M	\$80M	\$80M
Contribution to Small Business Goal With Increase	67%	69%	71%	73%	75%
Contribution to Small Business Goal Without Increase	65%	65%	65%	65%	65%

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

Activity: Operations and Administration  
 Subactivity: Enterprise Services  
 Program Change: Strategic Sourcing

<u>Full-time permanent</u>				Annual	Total
Title		Grade	Number	Salary	Salaries
Contracting Officer		IV	2	162,718	325,436
Contract Specialist		III	1	115,803	115,803
<b>Total</b>			<b>3</b>		<b>441,239</b>
Less lapse	-25%		(1)		(110,310)
Total full-time permanent (FTE)			2		330,929
2024 Pay Adjustment (5.2%)					17,208
<b>Total</b>					<b>348,137</b>
<b><u>Personnel Data Summary</u></b>					
<b><u>Full-time Equivalent Employment (FTE)</u></b>					
Full-time permanent			2		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
<b>Total FTE</b>			<b>2</b>		
<b><u>Authorized Positions</u></b>					
Full-time permanent			3		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
<b>Total Positions</b>			<b>3</b>		

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

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	9,035	10,735	11,154	11,502	348
11.3	0	0	0	0	0
11.5	260	167	171	171	0
11.8	0	0	0	0	0
11.9	9,295	10,903	11,325	11,673	348
12.1	3,272	3,646	3,904	4,025	121
13	0	0	0	0	0
21	2	84	86	95	9
22	1	0	0	0	0
23	0	0	0	14	14
23.1	733	1,305	1,332	1,389	57
23.2	0	0	0	0	0
23.3	377	399	407	407	0
24	520	638	651	654	3
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	22,485	13,010	13,271	13,629	358
25.3	-888	1,239	1,264	1,269	5
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	32	213	217	226	9
31	366	157	160	171	11
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	36,195	31,595	32,616	33,551	935

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

		2024 Base		2024 Estimate		Increase/Decrease from 2024 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Facilities and Environmental Quality	Pos./BA	81	27,965	82	28,665	1	700
	FTE/Obl.	74	27,965	75	28,665	1	700

Audio Visual Services (+\$700, 1 FTE/ 1 Positions) -- This request establishes funding for audio visual (AV) support services for all shared conference rooms within the HCHB and the auditorium. The HCHB has 122 conference rooms of which 65 are shared conference rooms in renovated space. This funding will support one position who will function as a Contracting Officer Representative (COR) AV Specialist for an AV support services contract and manage support services. The underlying contract will provide appropriate staffing (up to two contractors) to conduct operations and maintenance (O&M), staff high-level conferences, manage conference spaces, maintain a dashboard of service requests, and advise and coordinate with end users with a dedicated AV support help desk. As DOC supports reentry following the pandemic and telework is sustained, it is critical that the audio-visual equipment in the HCHB support a hybrid environment – both for people in the building and those at home to facilitate communications. As the building is renovated and more conference rooms are shared, the bureaus will expect the same level of support and AV quality they receive once they transition from dedicated conference room space to 100% joint-use space. Larger bureaus, such as U.S. Patent and Trademark Office (USPTO) and Census, have support contracts in place to offer audio visual support within shared conference spaces and to assist with planning and managing higher level services. This AV support services vehicle would allow for ongoing support at the HCHB for daily use of conference rooms and management of events with a higher caliber in the library, auditorium, and lobby.

Performance Measures:	2024	2025	2026	2027	2028
Percentage of support and maintenance for AV with increase	100	100	100	100	100
Percentage of support and maintenance for AV 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 Facilities and Environmental Quality  
 Program Change: Audio Visual Services

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
A/V Specialist		GS 13/14	1	151,373	151,373
					0
Total			1		151,373
Less lapse	-25%		(0)		(37,843)
Total full-time permanent (FTE)			1		113,530
2024 Pay Adjustment (5.2%)					5,904
Total					119,434
<b><u>Personnel Data Summary</u></b>					
<u>Full-time Equivalent Employment (FTE)</u>					
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		
Part-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

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	7,097	8,800	9,143	9,262	119
11.3	0	0	0	0	0
11.5	374	322	328	328	0
11.8	0	0	0	0	0
11.9	7,471	9,122	9,472	9,591	119
12.1	2,963	3,445	3,564	3,605	41
13	0	0	0	0	0
21	4	19	19	22	3
22	19	21	21	21	0
23	0	0	0	0	0
23.1	776	912	930	949	19
23.2	45	0	0	0	0
23.3	229	384	392	396	4
24	33	12	12	13	1
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	10,280	11,409	11,637	12,135	498
25.3	4,862	1,352	1,379	1,386	7
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	270	220	224	228	4
31	554	308	314	318	4
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	27,506	27,204	27,965	28,665	700

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

	Pos./BA FTE/Obl.	2024 Base		2024 Estimate		Increase/Decrease from 2024 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Civil Rights		24	8,267	26	8,883	2	616
		21	8,267	22	8,883	1	616

Policy and Evaluation Division (+\$616, 1 FTE/ 2 Positions) This is a budget request for two additional positions and contract support. This request will help build the capacity of the Office of Civil Rights' (OCR) Policy and Implementation Division to provide workforce analysis and barrier analysis support to Bureaus, better customer support, and advice to management and senior leadership. This increase will help the Department and Bureaus successfully implement and meet Equal Employment Opportunity Commission (EEOC) requirements and remove barriers to equal employment opportunities. This request also asks for funding to support the continuation of OCR's Retention Survey so that additional measures can be taken to more fully understand why employees from some Equal Employment Opportunity (EEO) groups are separating at higher rates across the Department and what specific strategies can be implemented to better retain all employees.

Performance Measures:	2024	2025	2026	2027	2028
Percentage increase in SES and GS 13-15 employees from underserved groups.	2%	3%	3%	3%	3%
W/O Funding- Percentage decrease in SES and GS 13-15 employees from underserved groups	0%	-2%	-3%	-4%	-4%
Percentage increase in all employees from underserved groups.	3%	3%	3%	3%	3%
W/O Funding- Percentage decrease in all employees from underserved groups	0%	-3%	-4%	-4%	-4%
Percentage increase in employee engagement scores for individuals from underserved groups	2%	2%	2%	2%	2%
W/O Funding- Percentage decrease in employee engagement scores for individuals from underserved groups	-2%	-2%	-4%	-5%	-5%



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

Activity: Operations and Administration  
 Subactivity: Office of Civil Rights  
 Program Change: Policy and Evaluation Division

<u>Full-time permanent</u>					
Title		Grade	Number	Annual Salary	Total Salaries
EEO Specialist		GS-13	1	121,065	121,065
EEO Specialist		GS-12	1	101,813	101,813
Total			2		222,878
Less lapse	-25%		(1)		(55,720)
Total full-time permanent (FTE)			1		167,159
2024 Pay Adjustment (5.2%)					8,692
Total					175,851
<b><u>Personnel Data Summary</u></b>					
<u>Full-time Equivalent Employment (FTE)</u>					
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		
Part-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 Civil Rights

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	1,759	2,888	3,001	3,177	176
11.3	0	0	0	0	0
11.5	115	61	62	62	0
11.8	0	0	0	0	0
11.9	1,874	2,949	3,063	3,239	176
12.1	647	1,032	1,110	1,165	55
13	0	0	0	0	0
21	0	9	9	15	6
22	2	21	21	21	0
23	0	0	0	0	0
23.1	192	272	277	315	38
23.2	0	0	0	0	0
23.3	33	121	123	135	12
24	15	3	3	5	2
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	1,682	3,425	3,494	3,794	300
25.3	150	95	97	111	14
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	8	26	27	33	6
31	30	42	43	50	7
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	4,633	7,995	8,267	8,883	616

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

	2024 Base		2024 Estimate		Increase/Decrease from 2024 Base		
	Personnel	Amount	Personnel	Amount	Personnel	Amount	
Office of General Counsel	Pos./BA	278	62,880	281	63,303	3	423
	FTE/Obl.	243	62,880	245	63,303	2	423

**National Telecommunications and Information Administration (NTIA) Broadband Programs** (+\$423, 2 FTE/ 3 Positions) -- New broadband grant programs authorized by the Infrastructure Investment and Jobs Act will be administered by NTIA. These grant programs will implement major Congressional, Presidential, and Secretarial priorities to ensure that all Americans have access to affordable and reliable broadband access. NTIA's new broadband funding includes the Broadband Equity Access and Deployment Program (\$42.5 billion), the Middle Mile Broadband Infrastructure Program (\$1 billion), and the Digital Equity Planning, Digital Equity Capacity and Digital Equity Competitive Grants (\$2.75 billion). The Federal Assistance Law Division (FALD) will provide legal support all competitions including assisting the development of Notices of Funding Opportunity, developing guidance documents consistent with OMB requirements, supporting evaluation panel activities, reviewing proposed awards, verifying the selections are legally defensible and counselling program and grants staff on the administration of awards.

Performance Measures:	2024	2025	2026	2027	2028
Develop guidance documents with increase	30 days	30 days	30 days	30 days	30 days
Develop guidance documents without increase	60 days	60 days	60 days	60 days	60 days
Reviewing and verifying proposed awards with increase	30 days	30 days	30 days	30 days	30 days
Reviewing and verifying proposed awards without increase	60 days	60 days	60 days	60 days	60 days

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

Activity: Operations and Administration  
 Subactivity: Office of General Counsel  
 Program Change: National Telecommunications and Information Administration (NTIA) Broadband Programs

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Attorney Advisor		13	1	106,823	106,823
Attorney Advisor		12	2	89,834	179,668
Total			3		286,491
Less lapse	-25%		(1)		(71,623)
Total full-time permanent (FTE)			2		214,868
2024 Pay Adjustment (5.2%)					11,173
Total					226,041
<b><u>Personnel Data Summary</u></b>					
<u>Full-time Equivalent Employment (FTE)</u>					
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		
Part-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

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	28,945	36,159	37,569	37,795	226
11.3	0	0	0	0	0
11.5	1,496	735	750	750	0
11.8	0	0	0	0	0
11.9	30,441	36,894	38,319	38,545	226
12.1	10,772	11,592	12,774	12,853	79
13	22	0	0	0	0
21	86	445	454	463	9
22	3	3	3	3	0
23	0	0	0	0	0
23.1	2,572	3,442	3,511	3,568	57
23.2	7	0	0	0	0
23.3	503	1,079	1,101	1,114	13
24	62	43	44	47	3
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	994	1,663	1,696	1,696	0
25.3	3,113	4,168	4,251	4,271	20
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	321	367	374	382	8
31	558	346	353	361	8
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	49,454	60,042	62,880	63,303	423

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

		2024 Base		2024 Estimate		Increase/Decrease from 2024 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of General Counsel	Pos./BA	278	62,880	281	63,286	3	406
	FTE/Obl.	243	62,880	245	63,286	2	406

**Contract Law (+\$406, 2 FTE/ 3 Positions)** -- These additional positions will enable the Transactions & Technology'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:

	2024	2025	2026	2027	2028
Routine contract formation reviews with increase	10 days	10 days	10 days	10 days	10 days
Routine contract formation reviews without increase	18 days	20 days	22 days	24 days	26 days

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

Activity: Operations and Administration  
 Subactivity: Office of General Counsel  
 Program Change: Contract Law

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
General Attorney		12	3	89,834	269,502
Total			3		269,502
Less lapse	-25%		(1)		(67,376)
Total full-time permanent (FTE)			2		202,127
2024 Pay Adjustment (5.2%)					10,511
Total					212,638
<b><u>Personnel Data Summary</u></b>					
<u>Full-time Equivalent Employment (FTE)</u>					
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		
Part-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

		2022	2023	2024	2024	Increase/Decrease
Object Class		Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	Full-time permanent compensation	28,945	36,159	37,569	37,782	213
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	1,496	735	750	750	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	30,441	36,894	38,319	38,532	213
12.1	Civilian personnel benefits	10,772	11,592	12,774	12,846	72
13	Benefits for former personnel	22	0	0	0	0
21	Travel and transportation of persons	86	445	454	463	9
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	2,572	3,442	3,511	3,568	57
23.2	Rental payments to others	7	0	0	0	0
23.3	Communications, utilities, and misc. charges	503	1,079	1,101	1,114	13
24	Printing and reproduction	62	43	44	47	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	994	1,663	1,696	1,696	0
25.3	Other goods and services from Federal sources	3,113	4,168	4,251	4,271	20
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	321	367	374	384	10
31	Equipment	558	346	353	362	9
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	49,454	60,042	62,880	63,286	406



Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

		2024 Base		2024 Estimate		Increase/Decrease from 2024 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of General Counsel	Pos./BA	278	62,880	278	63,280	0	400
	FTE/Obl.	243	62,880	243	63,280	0	400

**Legislation and Regulations-Regulatory Tracking System** (+\$400, 0 FTE/ 0 Positions) -- Legislation and Regulations currently employs a software system to track the roughly 300 regulatory matters and the 1000-2000 legislative matters it handles each year, through a process that wends among bureau, Department, and OMB. This proposal is for a replacement or substantial upgrade to the current system, which was implemented between FY 2018- FY 2019 and has significant limitations.

Performance Measures:	2024	2025	2026	2027	2028
Time to prepare regulatory status and summary reports - with increase	1 day	1 day	1 day	1 day	1 day
Time to prepare regulatory status and summary reports - without increase	5 days	5 days	5 days	5 days	5 days
Additional time to review regulatory actions - with increase	0 days	0 days	0 days	0 days	0 days
Additional time to review regulatory actions - without increase	+0.5 day	+0.5 day	+0.5 day	+0.5 day	+0.5 day

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

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	28,945	36,159	37,569	37,569	0
11.3	0	0	0	0	0
11.5	1,496	735	750	750	0
11.8	0	0	0	0	0
11.9	30,441	36,894	38,319	38,319	0
12.1	10,772	11,592	12,774	12,774	0
13	22	0	0	0	0
21	86	445	454	454	0
22	3	3	3	3	0
23	0	0	0	0	0
23.1	2,572	3,442	3,511	3,511	0
23.2	7	0	0	0	0
23.3	503	1,079	1,101	1,101	0
24	62	43	44	44	0
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	994	1,663	1,696	2,096	400
25.3	3,113	4,168	4,251	4,251	0
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	321	367	374	374	0
31	558	346	353	353	0
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	49,454	60,042	62,880	63,280	400

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

	2024 Base		2024 Estimate		Increase/Decrease from 2024 Base	
	Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Privacy and Open Government	6	1,997	8	2,363	2	366
	6	1,997	7	2,363	1	366

**Federal Advisory Committee Act/Directives/Open Government Support (+\$366, 1 FTE/ 2 Positions)**-- This program request will support an increase of two positions to enable the Office of Privacy and Open Government (OPOG) to provide timelier services DOC-wide. One position will provide the full range of analysis, consultation, drafting, document tracking, procedural assistance, and customer outreach for establishing and operating committees within the scope of the Federal Advisory Committee Act, 5 U.S.C. App. (FACA), and to support the management structure of the Department through the Directives System under 5 U.S.C. 301. This position will enhance services and provide transparency of organizational changes. The other position will provide governance, contracts, document database tracking, and coordination with Office of Chief Information Officer (OCIO) for relativity reviews.

The increase will create efficiencies in the day-to-day development and maintenance of the Directives and FACA programs and ensure timely and high-quality service to Departmental offices. The proposed increase will significantly improve the ability to complete established tasks and reduce the turn-around time in getting directive changes finalized. Present staffing constraints do not allow for any assistance when workload volumes increase, and thus timelines stalls. This increased flexibility will meet our stakeholders' priorities for implementing internal management guidance and policy changes in a timely manner. In addition, it will deliver customer-centric service excellence, rather than at present, where delays mire change.

Performance Measures:	2024	2025	2026	2027	2028
Percent reduction of monitored information systems with increase	0%	0%	0%	0%	0%
Percent reduction of monitored information systems without increase	70%	70%	70%	70%	70%
Percent reduction of delayed FACA and Directives processing with increase	20%	20%	25%	30%	30%
Percent reduction of delayed FACA and Directives processing without increase	5%	5%	5%	5%	5%

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: Federal Advisory Committee/Directives/Open Government Support

<u>Full-time permanent</u>					
Title		Grade	Number	Annual Salary	Total Salaries
Program Management Specialist		ZA-3	1	106,823	106,823
Program Management Specialist		ZA-4	1	126,233	126,233
Total			2		233,056
Less lapse	-25%		(1)		(58,264)
Total full-time permanent (FTE)			1		174,792
2024 Pay Adjustment (5.2%)					9,089
Total					183,881
<b><u>Personnel Data Summary</u></b>					
<u>Full-time Equivalent Employment (FTE)</u>					
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		
Part-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 Privacy and Open Government

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	463	814	846	1,030	184
11.3	0	0	0	0	0
11.5	2	8	8	8	0
11.8	0	0	0	0	0
11.9	465	822	854	1,038	184
12.1	194	288	313	377	64
13	0	0	0	0	0
21	0	1	1	7	6
22	0	0	0	0	0
23	0	0	0	0	0
23.1	18	28	29	67	38
23.2	0	0	0	0	0
23.3	5	15	15	25	10
24	2	3	3	5	2
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	1,027	510	520	568	48
25.3	171	231	236	239	3
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	2	12	12	15	3
31	8	14	14	21	7
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	1,892	1,924	1,997	2,363	366

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

		2024 Base		2024 Estimate		Increase/Decrease from 2024 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	278	62,880	280	63,231	2	351
Office of General Counsel	FTE/Obl.	243	62,880	244	63,231	1	351

**Office of Chief Counsel for Industry and Security (OCC-IS) (+\$351, 1 FTE/ 2 Positions)** -- OCC-IS requests funding for two positions and related overhead expenses. In particular, the funding is for two attorney positions, overhead costs (office space, technology), any required travel, and/or overhead expenses. OCC-IS advises the Bureau of Industry and Security (BIS) on key administration and enforcement activities to advance U.S. national security, foreign policy, and economic objectives by ensuring an effective export control and treaty compliance system and promoting continued U.S. strategic technology leadership. OCC-IS supports BIS in its pursuit of Commerce-wide strategic Goals and Objectives:

- Strategic Objective 2.2 Reduce and Streamline Regulations
- Strategic Objective 2.3 Strengthen Domestic Commerce and the U.S. Industrial Base
- Strategic Objective 3.1 Enforce the Nation's Trade Laws and Security Laws

Performance Measures:	2024	2025	2026	2027	2028
Process/review administrative enforcement cases with increase	125 days	125 days	125 days	125 days	125 days
Process/review administrative enforcement cases without increase	180 days	180 days	180 days	180 days	180 days
Process/review technical proposed regulations with increase	5 days	5 days	5 days	5 days	5 days
Process/review technical proposed regulations without increase	8 days	8 days	8 days	8 days	8 days

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 Chief Counsel for Industry and Security

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Attorney Advisor		14	2	126,233	252,466
Total			2		252,466
Less lapse	-25%		(1)		(63,117)
Total full-time permanent (FTE)			1		189,350
2024 Pay Adjustment (5.2%)					9,846
Total					199,196
<b><u>Personnel Data Summary</u></b>					
<u>Full-time Equivalent Employment (FTE)</u>					
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		
Part-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

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	28,945	36,159	37,569	37,768	199
11.3	0	0	0	0	0
11.5	1,496	735	750	750	0
11.8	0	0	0	0	0
11.9	30,441	36,894	38,319	38,518	199
12.1	10,772	11,592	12,774	12,846	72
13	22	0	0	0	0
21	86	445	454	463	9
22	3	3	3	3	0
23	0	0	0	0	0
23.1	2,572	3,442	3,511	3,541	30
23.2	7	0	0	0	0
23.3	503	1,079	1,101	1,115	14
24	62	43	44	47	3
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	994	1,663	1,696	1,696	0
25.3	3,113	4,168	4,251	4,264	13
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	321	367	374	381	7
31	558	346	353	357	4
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	49,454	60,042	62,880	63,231	351



Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

		2024 Base		2024 Estimate		Increase/Decrease from 2024 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	278	62,880	280	63,186	2	306
Office of General Counsel	FTE/Obl.	243	62,880	244	63,186	1	306

**General Law (+\$306, 1 FTE/ 2 Positions)** -- Additional staff will enable General Law to maintain its service levels as its workload continues to grow and enable General Law to provide routine trainings to program, budget, and financial management staff on legal areas within its purview that it has not been able to routinely provide since before FY16. Additional staffing will be used to maintain service levels and support the reinstatement of training offerings on matters within General Law’s purview. These additional positions will enable General Law 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:	2024	2025	2026	2027	2028
Clearance time workdays for agreements with increase	14.7	13.7	12.8	13.0	13.0
Clearance time workdays for agreements without increase	15.7	16.8	17.9	19.1	20.4

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

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

<u>Full-time permanent</u>					
Title		Grade	Number	Annual Salary	Total Salaries
General Attorney		13	2	106,823	213,646
Total			2		213,646
Less lapse	-25%		(1)		(53,412)
Total full-time permanent (FTE)			1		160,235
2024 Pay Adjustment (5.2%)					8,332
Total					168,567
<b><u>Personnel Data Summary</u></b>					
<u>Full-time Equivalent Employment (FTE)</u>					
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		
Part-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

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	28,945	36,159	37,569	37,738	169
11.3	0	0	0	0	0
11.5	1,496	735	750	750	0
11.8	0	0	0	0	0
11.9	30,441	36,894	38,319	38,488	169
12.1	10,772	11,592	12,774	12,832	58
13	22	0	0	0	0
21	86	445	454	460	6
22	3	3	3	3	0
23	0	0	0	0	0
23.1	2,572	3,442	3,511	3,549	38
23.2	7	0	0	0	0
23.3	503	1,079	1,101	1,110	9
24	62	43	44	46	2
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	994	1,663	1,696	1,696	0
25.3	3,113	4,168	4,251	4,264	13
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	321	367	374	378	4
31	558	346	353	360	7
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	49,454	60,042	62,880	63,186	306

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

		2024 Base		2024 Estimate		Increase/Decrease from 2024 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Intelligence and Security	Pos./BA	149	45,124	150	45,405	1	281
	FTE/Obl.	121	45,124	122	45,405	1	281

**Information Security SCI Mission Support (+\$281, 1 FTE/1 Position)** -- This request will fund one supervisory position to direct the protection of Classified Sensitive Compartmented Information (SCI) throughout the Department. This position will manage and oversee the Department-wide Special Security program and direct supervision of headquarters program personnel while also providing Department level guidance to Bureau security offices relative to the protection of SCI.

This new position will assist Bureau operating units that have Sensitive Compartmented Information Facilities (SCIFs) and SCI-cleared personnel by adding supervisory level support to oversee: 1) The completion of annual inspections and construction projects, 2) Daily operational management of SCIFs compliant with Intelligence Community regulations, 3) Comprehensive and complete annual training for SCI-cleared employees, 4) Customer support for Bureau personnel, and 5) Thorough investigation of security incidents.

The request is in response to a requirement to maintain current services for a growing security mission that includes 17 accredited SCIFs, three SCIF construction projects, and 11 more nationwide SCIFs projects scheduled in the next three to five years. In addition, the number of SCI cleared Departmental personnel continues to rise. This position will also enhance security policy and programs with a coordinated, well thought out response to implement existing and future Executive Orders, Public Laws, and other security-related government regulations. Specifically in this case, the Information Security Division establishes and maintains Department security policy and programs to implement existing Intelligence Community Directives, Executive Order 13526, Title 32 of the Code of Federal Regulations, and other information security government regulations.

Through this effort, the program provides centralized policy, operational, project management and compliance oversight support that makes unnecessary the maintenance of separate like services throughout Commerce and assists Bureau managers and other key stakeholders in mitigating their security risk.

Performance Measures:	2024	2025	2026	2027	2028
SCI compliance/Bureau program support with increase	100%	100%	100%	100%	100%
SCI compliance/Bureau program support without increase	25%	20%	20%	15%	15%

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

Activity: Operations and Administration  
 Subactivity: Office of Intelligence and Security  
 Program Change: Information Security SCI Mission Support

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Special Security Supervisory		ZA-0340-IV	1	180,352	180,352
Total			1		180,352
Less lapse	-25%		(0)		(45,088)
Total full-time permanent (FTE)			1		135,264
2024 Pay Adjustment (5.2%)					7,034
Total					142,298
<u>Personnel Data Summary</u>					
<u>Full-time Equivalent Employment (FTE)</u>					
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		
Part-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

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	11,617	15,403	16,004	16,146	142
11.3	0	0	0	0	0
11.5	1,025	854	871	877	6
11.8	0	0	0	0	0
11.9	12,642	16,257	16,875	17,023	148
12.1	4,545	5,507	5,921	5,969	48
13	0	0	0	0	0
21	50	322	328	331	3
22	107	101	103	103	0
23	0	0	0	0	0
23.1	498	485	495	514	19
23.2	9	0	0	0	0
23.3	137	218	222	227	5
24	17	48	49	49	0
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	14,686	17,469	17,818	17,865	47
25.3	1,760	2,628	2,681	2,681	0
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	135	299	305	310	5
31	373	320	326	332	6
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	34,959	43,654	45,124	45,405	281

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

		2024 Base		2024 Estimate		Increase/Decrease from 2024 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	149	45,124	150	45,398	1	274
Office of Intelligence and Security	FTE/Obl.	121	45,124	122	45,398	1	274

**Client Security Services Support (+\$274, 1 FTE/1 Position)**- This request will fund one position by providing direct support to the Director, Client Services Security Division. The Director manages a department footprint that extends nationwide and overseas, encompassing more than 650 domestic and approximately 20 outside embassy control facilities managed by dedicated Office of Intelligence and Security (OIS) staff. Overall, these Bureau direct projects assist with expert advice and guidance to onsite operating unit officials at each location critical to the security of people, property and information that is classified/sensitive to protect the national interest.

This request supports the SES leadership command structure for the Director closing gaps in span of control, improving accountability, and creating a more efficient network for faster communications that enable better decision making in addition to much needed support for a more strategic approach to identify, assess, and manage the increasing workload in critical Bureau security programs. This request will support the goals of this office by 1) Contributing to the effectiveness and readiness of Bureau security programs ensuring compliance, plans and the execution thereof to posture the Department to meet Presidential and National Security Policy; 2) Allowing for a standardized approach to security across nationwide field offices, and 3) Ensuring the application of effective program and project management for many complex OIS projects and initiatives. This result will allow for up-to-date policy and communications support ensuring a forward looking and effective security posture.

Preventing threats from undermining the security posture of the Department is key for the Department to execute its mission to the American people. Serious threats to national security are evolving quickly. These risks require priority attention to ensure that current controls address specific risks that would result in compromise of information and facilities resulting in financial impact, serious injury, damaged reputation for the Department, and/or failure to reach strategic goals. Responsibility with this position crosses all security disciplines and serves to assist with protection of Department assets, compliance with oversight standards, and emergency preparedness/recovery from loss.

Performance Measures:	2024	2025	2026	2027	2028
Accountability, reporting and goal tracking with increase	100%	100%	100%	100%	100%
Accountability, reporting and goal tracking without increase	25%	20%	20%	15%	15%

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

Activity: Operations and Administration  
 Subactivity: Office of Intelligence and Security  
 Program Change: Client Security Services Support

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Administrative Officer		ZA-0340-IV	1	173,819	173,819
Total			1		173,819
Less lapse	-25%		(0)		(43,455)
Total full-time permanent (FTE)			1		130,364
2024 Pay Adjustment (5.2%)					6,779
Total					137,143
<u>Personnel Data Summary</u>					
<u>Full-time Equivalent Employment (FTE)</u>					
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		
Part-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

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	11,617	15,403	16,004	16,141	137
11.3	0	0	0	0	0
11.5	1,025	854	871	877	6
11.8	0	0	0	0	0
11.9	12,642	16,257	16,875	17,018	143
12.1	4,545	5,507	5,921	5,967	46
13	0	0	0	0	0
21	50	322	328	331	3
22	107	101	103	103	0
23	0	0	0	0	0
23.1	498	485	495	514	19
23.2	9	0	0	0	0
23.3	137	218	222	227	5
24	17	48	49	49	0
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	14,686	17,469	17,818	17,865	47
25.3	1,760	2,628	2,681	2,681	0
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	135	299	305	311	6
31	373	320	326	331	5
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	34,959	43,654	45,124	45,398	274

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

		2024 Base		2024 Estimate		Increase/Decrease from 2024 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of General Counsel	Pos./BA	278	62,880	279	63,048	1	168
	FTE/Obl.	243	62,880	244	63,048	1	168

**Legislation and Regulations Attorney** (+\$168, 1 FTE/ 1 Positions) -- Legislation and Regulations is seeking to hire an additional, mid-level regulatory attorney to ensure the office has sufficient capacity to handle the additional regulatory and related matters that are anticipated to arise out of recent legislation.

Performance Measures:

	2024	2025	2026	2027	2028
Average time to review regulatory actions - with increase	3 days	3 days	3 days	3 days	3 days
Average time to review regulatory actions - with increase	4 days	4 days	5 days	6 days	7 days

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 Regulations Attorney

<u>Full-time permanent</u>					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Attorney Advisor		13/5	1	121,065	121,065
Total			1		121,065
Less lapse	-25%		(0)		(30,266)
Total full-time permanent (FTE)			1		90,799
2024 Pay Adjustment (5.2%)					4,722
Total					95,521
<b><u>Personnel Data Summary</u></b>					
<u>Full-time Equivalent Employment (FTE)</u>					
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		
Part-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

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	28,945	36,159	37,569	37,665	96
11.3	0	0	0	0	0
11.5	1,496	735	750	750	0
11.8	0	0	0	0	0
11.9	30,441	36,894	38,319	38,415	96
12.1	10,772	11,592	12,774	12,807	33
13	22	0	0	0	0
21	86	445	454	457	3
22	3	3	3	3	0
23	0	0	0	0	0
23.1	2,572	3,442	3,511	3,530	19
23.2	7	0	0	0	0
23.3	503	1,079	1,101	1,106	5
24	62	43	44	45	1
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	994	1,663	1,696	1,696	0
25.3	3,113	4,168	4,251	4,258	7
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	321	367	374	376	2
31	558	346	353	355	2
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	49,454	60,042	62,880	63,048	168

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 PROGRAM CHANGES FY 2024  
 (Dollar amounts in thousands)

		2024 Base		2024 Estimate		Increase/Decrease from 2024 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Enterprise Services	Pos./BA	73	32,616	73	32,182	0	(434)
	FTE/Obl.	60	32,616	60	32,182	0	(434)

**People Soft Licenses (-\$434, 0 FTE/ 0 Positions)** - The Enterprise Services is moving \$434k from the Working Capital Fund into the Advances and Reimbursement account to align the charge into the correct fund. HR Connect (HRC) is a web-based human resources management system (HRMS), owned and operated by the U.S. Department of the Treasury. Licenses are required to use HRC and are purchased from Oracle / PeopleSoft (PS). Human resource professionals and managers at Department utilizes HRC to process personnel actions requests (PARs) for employees. Enterprise Services (ES) also utilizes HRC to deliver Par, Pay, and Benefits (PPB) services to all its bureaus. In order to utilize HRC, the Department needs to purchase licenses for HRC.

**Performance Measures:**

NA

2024	2025	2026	2027	2028
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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

	2022	2023	2024	2024	Increase/Decrease
Object Class	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1	9,035	10,735	11,154	11,154	0
11.3	0	0	0	0	0
11.5	260	167	171	171	0
11.8	0	0	0	0	0
11.9	9,295	10,903	11,325	11,325	0
12.1	3,272	3,646	3,904	3,904	0
13	0	0	0	0	0
21	2	84	86	86	0
22	1	0	0	0	0
23	0	0	0	0	0
23.1	733	1,305	1,332	1,332	0
23.2	0	0	0	0	0
23.3	377	399	407	407	0
24	520	638	651	651	0
25	0	0	0	0	0
25.1	0	0	0	0	0
25.2	22,485	13,010	13,271	12,837	(434)
25.3	-888	1,239	1,264	1,264	0
25.4	0	0	0	0	0
25.5	0	0	0	0	0
25.6	0	0	0	0	0
25.7	0	0	0	0	0
25.8	0	0	0	0	0
26	32	213	217	217	0
31	366	157	160	160	0
32	0	0	0	0	0
33	0	0	0	0	0
41	0	0	0	0	0
42	0	0	0	0	0
43	0	0	0	0	0
44	0	0	0	0	0
99.9	36,195	31,595	32,616	32,182	(434)

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

Object Class	2022	2023	2024	2024	Increase/ Increase/Decrease
	Actuals	Enacted	Base	Estimate	from 2024 Base
11.1 Full-time permanent compensation	78,938	101,140	109,228	115,741	6,513
11.3 Other than full-time permanent	248	892	892	892	0
11.5 Other personnel compensation	3,828	2,966	3,162	3,267	105
11.8 Special personnel services payments	0	0	0	0	0
11.9 Total personnel compensation	83,014	104,998	113,282	119,900	6,618
12.1 Civilian personnel benefits	29,770	35,111	35,304	37,562	2,258
13 Benefits for former personnel	21	0	0	0	0
21 Travel and transportation of persons	124	1,035	1,048	1,206	158
22 Transportation of things	161	157	160	160	0
23 Rent, communications, and utilities					
23.1 Rental payments to GSA	7,764	9,796	8,801	9,814	1,013
23.2 Rental payments to others	72	84	86	86	0
23.3 Communications, utilities, and misc. charges	3,286	4,334	3,004	3,309	305
24 Printing and reproduction	757	809	825	875	50
25 Other contractual services		0	0	0	0
25.1 Advisory and assistance services	383	166	166	166	0
25.2 Other services from non-Federal sources	117,280	100,337	102,831	131,740	28,909
25.3 Other goods and services from Federal sources	45,908	40,498	40,145	46,066	5,921
26 Supplies and materials	876	1,619	1,651	2,312	661
31 Equipment	4,497	3,331	4,006	4,681	675
99 Total obligations	293,913	302,275	311,309	357,877	46,568
Less prior year recoveries	(7,611)	0	0	0	0
Less prior year unobligated balance	(8,297)	(11,799)	0	0	0
Less transfer out	0	0	0	0	0
Less prior year unobligated balance	11,799	0	0	0	0
Total Budget Authority	289,804	290,476	311,309	357,877	46,568
<b>Personnel Data</b>					
<b>Full-time Equivalent Employment</b>					
Full-time permanent	576	647	647	691	44
Other than full-time permanent	34	34	34	34	0
Total	610	681	681	725	44
<b>Authorized Positions:</b>					
Full-time permanent	743	750	750	806	56
Other than full-time permanent	44	44	44	44	0
Total	787	794	794	850	56

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

OFFICE	2022			2023			2024		
	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
Human Resources Management	53	41	17,284	60	52	23,845	53	52	24,426
Civil Rights	18	14	4,633	24	21	7,995	22	22	8,347
Financial Management	54	42	32,370	53	50	34,547	54	50	51,843
Office of Intelligence and Security	134	104	34,959	149	121	43,654	146	128	46,985
Facilities and Environmental Quality	79	61	27,506	81	74	27,204	81	75	28,971
Acquisition Management	5	4	4,884	4	4	2,567	5	4	2,608
Office of Privacy and Open Government	6	5	1,892	6	6	1,924	8	7	2,340
General Counsel	274	212	49,454	278	243	60,042	293	250	64,821
Chief Information Officer	66	51	70,231	65	49	68,624	69	49	81,834
Chief Financial Officer/Assistant Secretary for Administration	1	1	376	1	1	278	1	1	287
Enterprise Services	85	66	36,195	73	60	31,595	106	75	39,296
Executive Direction	12	9	2,330	0	0	0	12	12	6,119
<b>Total Working Capital Fund</b>	<b>787</b>	<b>610</b>	<b>282,114</b>	<b>794</b>	<b>681</b>	<b>302,275</b>	<b>850</b>	<b>725</b>	<b>357,877</b>



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

	2022 Actuals	2023 Enacted	2024 Estimate
Departmental Management	15,866	18,686	23,371
International Trade Administration	43,219	42,737	50,615
Economic Development Administration	6,615	6,655	8,724
National Telecommunications and Information Administration	12,593	8,165	19,472
National Technical Information Service	1,617	1,539	1,772
Bureau of the Census	56,032	65,480	57,876
Bureau of Economic Analysis	3,360	3,777	5,703
National Oceanic and Atmospheric Administration	68,119	71,299	94,809
National Institute of Standards and Technology	29,798	32,724	37,301
Minority Business Development Agency	5,272	3,454	5,353
Bureau of Industry and Security	19,310	19,254	24,417
Office of the Inspector General	3,354	4,197	897
U.S. Patent and Trademark Office	14,813	18,718	20,768
<b>Total Commerce Bureaus</b>	<b>279,968</b>	<b>296,685</b>	<b>351,078</b>
Other Agencies and WCF Carry forward	2,146	5,590	6,799
<b>Total</b>	<b>282,114</b>	<b>302,275</b>	<b>357,877</b>

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

	2022 Actuals	2023 Enacted	2024 Estimate
Consulting services	383	166	166
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	383	166	166

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

	2022 Actuals	2023 Enacted	2024 Estimate
Periodicals	0	0	0
Pamphlets	0	0	0
Audiovisuals	0	0	0
Total	0	0	0

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

	2022 Actuals	2023 Enacted	2024 Estimate
Average ES Salary	263,421	276,223	290,587
Average GS/GM Grade	14	14	14
Average GS/GM Salary	191,068	200,354	210,772
Average SL Salary	271,755	284,962	299,780
Average WG Grade	10	10	10
Average WG Salary	102,362	107,337	112,918
Average WL Grade	11	11	11
Average WL Salary	117,623	123,339	128,914
Average WS Grade	10	10	10
Average WS Salary	137,213	143,882	151,363
Average ZA Grade	4	4	4
Average ZA Salary	175,383	183,907	193,470
Average ZP Grade	4	4	4
Average ZP Salary	199,433	209,125	220,000
Average ZS Grade	4	4	4
Average ZS Salary	99,671	104,515	109,950

**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"

Nothing to Report

**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 3 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: There are no discrepancies other than recommendations issued or closed since GAO or OIG reports.

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-22-023-I	The Department Mismanaged, Neglected, and Wasted Money on the Implementation of IT Security Requirements for Its National Security Systems	2022-06-15	1	We recommend that the Deputy Secretary of Commerce ensure that the Chief Information Officer does the following: 1. Implement the following Committee on National Security Systems and National Institute of Standards and Technology IT security requirements for System X: (a) fill fundamental security roles (e.g., system owner, information system security officer); (b) complete the risk management framework steps, including authorizing System X to operate; (c) develop a process to regularly install software security updates; and (d) replace end-of-life system components.	a. Fill fundamental security roles. b. Complete the risk management framework steps, including authorizing System X to operate c. Develop a process to regularly install software security updates. d. Replace end-of-life system components.	In Progress	6/30/2023	Open
OIG-22-023-I	The Department Mismanaged, Neglected, and Wasted Money on the Implementation of IT Security Requirements for Its National Security Systems	2022-06-15	2	We recommend that the Deputy Secretary of Commerce ensure that the Chief Information Officer does the following: Implement multi-factor authentication for access to all of the Department's NSS according to Committee on National Security Systems requirements.	a. Conduct a NSS Inventory data call requesting MFA status implementation from across the Department. • Draft a plan to implement MFA access control for NS3 networks • Submit the plan for approval and funding • Enable MFA for NS3 systems • NS3 to enforce the MFA access control policy within Information Technology Security Baseline Policy (ITSBP) across the department	In Progress	9/30/2023	Open
OIG-22-023-I	The Department Mismanaged, Neglected, and Wasted Money on the Implementation of IT Security Requirements for Its National Security Systems	2022-06-15	3	We recommend that the Deputy Secretary of Commerce ensure that the Chief Information Officer does the following: Define and convey which responsibilities OCIO will provide regarding a multi-factor authentication infrastructure	Define and convey which responsibilities OCIO will provide regarding an MFA infrastructure.	In Progress	7/30/2022	Open
OIG-22-023-I	The Department Mismanaged, Neglected, and Wasted Money on the Implementation of IT Security Requirements for Its National Security Systems	2022-06-15	4	We recommend that the Deputy Secretary of Commerce ensure that the Chief Information Officer does the following: Perform an organizational review to ensure all of the Department's NSS receive sufficient oversight and resources to conduct required security activities.	• Draft a staffing plan • Conduct a staffing gap analysis	In Progress	9/30/2022	Open
OIG-22-023-I	The Department Mismanaged, Neglected, and Wasted Money on the Implementation of IT Security Requirements for Its National Security Systems	2022-06-15	5	We recommend that the Deputy Secretary of Commerce ensure that the Chief Information Officer does the following: . Immediately develop detailed policies and procedures that will do the following: (a) ensure the authorization process for Departmental NSS is clearly defined and executed according to the risk management framework; (b) require that Department NSS receive regular, independent assessments according to the risk management framework. These policies and procedures must include consideration of security clearance adjudication timeframes for future assessments; and (c) address the creation and maintenance of an NSS inventory. This should include a requirement for all Department bureaus to provide an update when changes occur.	• NS3 will issue a "National Security Systems Cybersecurity Policy" specifying adherence to DOC ECP guidelines and where conflicts exist, specifically referencing the CNSS policy elements that will supersede the ECP • NS3 will issue a NSS Risk Management Framework (RMF) Policy • NS3 will issue a Risk Management Framework Policy • NS3 will issue procedural guidelines for updating NSS inventory into eMASS	In Progress	9/30/2023	Open
OIG-22-025-A	The BAS Program Needs to Increase Attention to Business Process Reengineering and Improve Program Management Practices	2022-07-07	1	We recommend that the Department's Chief Financial Officer - Ensure that the Program revises its BPR plan to be more consistent with best practices by including assumptions, skills, and needed resources; documents existing financial management processes; and identifies performance improvement goals.	The BAS Program has initiated a comprehensive Business Process Development initiative that includes the DOC customer bureaus in determining, developing, reviewing, and finalizing the "To Be" state BAS business processes.  As part of this effort, the Program will publish a BAS Business Process Guidebook for Phase 1B deployment (communications to end users AND knowledge base publishing)	In Progress	9/1/2023	Open
OIG-22-025-A	The BAS Program Needs to Increase Attention to Business Process Reengineering and Improve Program Management Practices	2022-07-07	2	We recommend that the Department's Chief Financial Officer - Ensure that the Program sufficiently defines target processes to include details of information flows, interconnections, and potential problem areas and assesses expected performance.	The BAS Program has initiated an effort to define target processes to include details of information flows, interconnections, and potential problem areas and assesses expected performance.	In Progress	11/30/2022	Open

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-22-025-A	The BAS Program Needs to Increase Attention to Business Process Reengineering and Improve Program Management Practices	2022-07-07	3	We recommend that the Department's Chief Financial Officer - Ensure that the Program sufficiently defines target processes to include details of information flows, interconnections, and potential problem areas and assesses expected performance.	1. BAS will update language in the BAS requirements management plan related to requirements baseline, evolution through global design and common solution, and final master configuration prior to deployment 2. BAS continues to track updated requirements and final development in the RICEW matrix and BAS IMS in SIT testing cycles. 3. BAS continues to maintain a centralized parking lot for out of scope items that are being held until the CCB convenes post production. The governance of those CCB items is documented in the BAS Production Support Governance Plan	In Progress	11/1/2023	Open
OIG-22-025-A	The BAS Program Needs to Increase Attention to Business Process Reengineering and Improve Program Management Practices	2022-07-07	4	We recommend that the Department's Chief Financial Officer - Ensure that the Program manages requirements according to the updated requirements management plans and processes.	Please see above.	In Progress	11/1/2023	Open
OIG-22-025-A	The BAS Program Needs to Increase Attention to Business Process Reengineering and Improve Program Management Practices	2022-07-07	5	We recommend that the Department's Chief Financial Officer - Update the Program's risk management plan to ensure that it documents, on an ongoing basis, all information and details necessary to manage its risks, including risk trigger dates, risk mitigation plans, and risk descriptions.	Update BAS Risk Management Plan	In Progress	11/1/2022	Open
OIG-22-025-A	The BAS Program Needs to Increase Attention to Business Process Reengineering and Improve Program Management Practices	2022-07-07	6	We recommend that the Department's Chief Financial Officer - Ensure that the Program updates its risk register with all information and details necessary to manage its risks, consistent with the updated risk management plan.	1. Continue to update BAS Risk Register with detailed information for each risk (mitigation strategies, comments, review details, response plans, ownership, etc.) 2. Update BAS Risk Management Plan (consistent with Finding #5)	In Progress	11/1/2022	Open
OIG-22-029-A	FirstNet Authority Did Not Have Reliable Cost Estimates to Ensure It Awarded Two Reinvestment Task Orders at Fair and Reasonable Prices	2022-08-25	1	We recommend that the Chief Financial Officer and Assistant Secretary for Administration do the following: 1. Develop a comprehensive cost estimating guide that is aligned with the GAO Cost Guide and details how to prepare IGCEs.	N/A	Complete	N/A	Closed - Implemented
OIG-22-029-A	FirstNet Authority Did Not Have Reliable Cost Estimates to Ensure It Awarded Two Reinvestment Task Orders at Fair and Reasonable Prices	2022-08-25	2	We recommend that the Chief Financial Officer and Assistant Secretary for Administration do the following: 2. Direct FirstNet Authority to follow the Department's cost estimating guidance for future reinvestment task orders issued under contract FN30117CQ0008.	N/A	Complete	N/A	Closed - Implemented
OIG-22-031-A	Missing Security Controls Put the Department's Cloud-Based High Value Assets at Risk	2022-09-14	1	We recommend that the Deputy Secretary of Commerce direct the Department's Chief Information Officer to (1) revise Department policy to require that SSPs include the implementation status of customer-defined CSP baseline security controls on all cloud systems or document justification for not incorporating those controls, and (2) verify all cloud-based HVA SSPs comply with the revised policy.	1. Revise Department policy to follow Federal Risk and Authorization Management Program (FedRAMP) guidance on documenting customer-defined Cloud Service Provider (CSP) baseline security controls on all System Security and Privacy Plans (SSPPs). 2. In conjunction with National Institute of Standards and Technology (NIST) Special Publication (SP) 800-53 Revision 5 transition, review updated SSPP to include customer responsible controls for cloud services.	In Progress	9/30/2023	Open
OIG-22-033-A	Performance Audit of the U.S. Department of Commerce's Working Capital Funds	2022-09-22	2	We recommend that: 2. The NIST WCF and Departmental WCF develop, document, and implement a policy to require divisions providing services to customers to periodically solicit formal feedback from customer bureaus, document and assess the feedback received, and document the 'going-forward' considerations surrounding the feedback received.	OIG has determined that NIST actions are implemented. Department (OS) planned actions are: - conduct an annual survey of customers - Assess results and use them to improve customer service - Work with the Performance Office within the Deputy Assistant Secretary of Administration (DASA) Office to coordinate a policy for collecting formal feedback on behalf of service providers.	In Progress	6/20/2023	Open

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-22-032-A	The Department Needs to Improve Its Metadata Processes Under the Geospatial Data Act	2022-09-22	1	We recommend that the Department's Chief Data Officer and the Senior Agency Official for Geospatial Information do the following: 1. Develop plans and timeframes to align metadata quality control processes with FGDC Guidance.	The Department has initiated a process that will result in a metadata process improvement plan and timeline for implementation.	In Progress	3/31/2023	Open
OIG-22-032-A	The Department Needs to Improve Its Metadata Processes Under the Geospatial Data Act	2022-09-22	2	We recommend that the Department's Chief Data Officer and the Senior Agency Official for Geospatial Information do the following: 2. Ensure that the Census Bureau aligns its metadata quality control process to FGDC Guidance best practices for metadata content.	The Census Bureau has assessed and implemented changes to its geospatial metadata creation and QC processes to ensure better alignment with FGDC best practices. At the completion of Fall 2022 harvest, the Census Bureau will confirm metadata aligns with FGDC best practices. The Census Bureau will continue evaluating FGDC best practices and implement changes as necessary.	In Progress	9/30/2023	Open
OIG-22-032-A	The Department Needs to Improve Its Metadata Processes Under the Geospatial Data Act	2022-09-22	3	We recommend that the Department's Chief Data Officer and the Senior Agency Official for Geospatial Information do the following: 3. Ensure that NOAA aligns its metadata quality control process to FGDC Guidance best practices for metadata content.	NOAA will align its metadata management processes to comply with the Commerce implementation best practices outlined in the FGDC Technical Metadata Guidance document where applicable. NOAA will make the required changes and test for compliance by the end of FY2023. NOAA will continue evaluating FGDC metadata best practices and implement changes as necessary.	In Progress	9/30/2023	Open
OIG-22-032-A	The Department Needs to Improve Its Metadata Processes Under the Geospatial Data Act	2022-09-22	4	We recommend that the Department's Chief Data Officer do the following: 4. Review the Department's geospatial data harvesting processes to Data.gov to ensure that it does not contain duplicates.	A meeting was held on November 14, 2022 with the Department of Interior CDO, SAOGI, GeoPlatform Team, FGDC Secretariat Staff, and the GSA Data.gov Management Team to discuss DOC geospatial metadata harvesting processes. The current DOC harvesting process includes duplicates due to the DCAT/JSON file harvest not excluding NOAA WAFs. There are also small duplication errors due to bugs on the Data.gov platform. To successfully address this recommendation, regular check-ins will be scheduled with Commerce JSON owner, NOAA, and the Data.gov Team to identify/prevent duplicates.	In Progress	9/30/2023	Open
OIG-22-032-A	The Department Needs to Improve Its Metadata Processes Under the Geospatial Data Act	2022-09-22	5	We recommend that the Senior Agency Official for Geospatial Information do the following: 5. Work with the U.S Department of the Interior to establish a reporting process to identify any issues with the availability and organization of NGDAs on the GeoPlatform and to understand GeoPlatform changes affecting the Department's harvesting processes.	A meeting was held on November 14, 2022 with the Department of Interior CDO, SAOGI, GeoPlatform Team, FGDC Secretariat Staff, and the GSA Data.gov Management Team to discuss the GeoPlatform governance and change management processes. The Commerce SAOGI will work with the Department of the Interior GeoPlatform team to establish a reporting process to identify and address the issues discussed in the OIG audit report. This is a top priority activity for FY23 identified by the FGDC Executive Committee as part of its annual work plan as many agencies expressed a similar interest in updating the GeoPlatform business and governance plans. The GeoPlatform team will implement an automated report available to member agencies on demand within GeoPlatform.	In Progress	9/30/2023	Open



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-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.		Requested closure. GAO has requested additional documentation. We are working on determining if we can provide the documentation needed or if additional action is required.	Yes 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.		Requested closure. GAO has requested additional documentation. We are working on determining if we can provide the documentation needed or if additional action is required.	Yes 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.		Target implementation date has passed. Working to determine if we can submit closure request or need to extend the target date.	No 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.		Closure request pending.	Yes 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.		Closure request pending.	Yes 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.	6/30/2023		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.	3/31/2023		No 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.		Closure request pending.	Yes 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.		Closure request pending.	Yes 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-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.	Target implementation date has passed. Working to determine if we can submit closure request or need to extend the 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	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.	Target implementation date has passed. Working to determine if we can submit closure request or need to extend the 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	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.	Target implementation date has passed. Working to determine if we can submit closure request or need to extend the 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.	Target implementation date has passed. Working to determine if we can submit closure request or need to extend the 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.	Target implementation date has passed. Working to determine if we can submit closure request or need to extend the target date.	No	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.	GAO advised us that the Department has taken sufficient action on parts 2 and 3, but needs to make additional changes to the plan to address part 1 (plans for a potential prolonged shutdown). The contingency plan is currently being revised again.	No	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. Gathering documentation to submit closure request.	No	No

Chart 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

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-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.	3/31/2023	Actions are 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.	3/31/2023	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.	Target date has passed. Determining new target date.	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	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.	Target date has passed. Determining new target date.	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	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.	Target date has passed. Determining new target date.	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	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.	Target date has passed. Determining new target date.	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	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.	Target date has passed. Determining new target date.	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	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.	Target date has passed. Determining new target date.	Actions are in progress.	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.	Target date has passed. Determining new target date.	Actions are in progress.	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.	Target date has passed. Determining new target date.	Actions are in progress.	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.	N/A	Actions are complete. We are preparing a closure request.	No

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-20-018-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.	Target date has passed. Determining new target date.	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	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.	Target date has passed. Determining new target date.	Actions are in progress.	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.	5/31/2023	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	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.	2/23/2023	We have the agency owned and GSA leased vehicle replacements activated with Telematics (operational, maintenance, and safety monitoring software program) and are conducting bureau fleet manager training on February 23, 2023. We anticipate requesting closure of this recommendation in the next 2 to 3 weeks.	No
OIG-22-003-A	Audit of the Department's Digital Accountability and Transparency Act of 2014 Submission for the First Quarter of Fiscal Year 2021	2021-11-08	3	We recommend that Department management: 3) Enhance its FPDS-NG data error checking controls (including manual investigation and resolution by Contracting Officers), and controls over the input of award data in FPDS-NG to effectively identify and correct incomplete and inaccurate data within FPDS-NG prior to the Department's submissions.	N/A	Closure request pending.	Yes
OIG-22-003-A	Audit of the Department's Digital Accountability and Transparency Act of 2014 Submission for the First Quarter of Fiscal Year 2021	2021-11-08	4	We recommend that Department management: 4) Enhance its FPDS-NG procurement award approval controls to ensure all contract award data are timely approved in accordance with FAR 4.604.	N/A	Closure request pending.	Yes
OIG-22-003-A	Audit of the Department's Digital Accountability and Transparency Act of 2014 Submission for the First Quarter of Fiscal Year 2021	2021-11-08	5	We recommend that Department management: 5) Reinforce its contract award approval procedures to ensure all contract are signed and dated to properly evidence award approval dates.	N/A	Closure request pending.	Yes
OIG-22-003-A	Audit of the Department's Digital Accountability and Transparency Act of 2014 Submission for the First Quarter of Fiscal Year 2021	2021-11-08	6	We recommend that Department management: 6) Enhance its controls over the input of data into FABS so that discrepancies between FABS and the underlying support are resolved prior to the Department's submissions.	N/A	Closure request pending.	Yes
OIG-22-003-A	Audit of the Department's Digital Accountability and Transparency Act of 2014 Submission for the First Quarter of Fiscal Year 2021	2021-11-08	7	We recommend that Department management: 7) Enhance its controls over the verification of whether awardee information in SAM.gov agrees to awardee information in the grants system at the time of award.	Target date has passed. Determining new target date.	Actions are ongoing.	No
OIG-22-003-A	Audit of the Department's Digital Accountability and Transparency Act of 2014 Submission for the First Quarter of Fiscal Year 2021	2021-11-08	8	We recommend that Department management: 8) Enhance its controls related to the timely input of financial assistance award data to FABS.	Target date has passed. Determining new target date.	Actions are ongoing.	No

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-22-014-I	The Department Must Improve Processes for Addressing and Managing H Referrals	2021-12-16	1	We recommend that the Chief Financial Officer and Assistant Secretary for Administration do the following: 1. Establish a Department-wide framework that includes written procedures and a quality assurance process to ensure prompt processing, independent and objective reviewing, thorough reporting, and tracking the status of H referrals from OIG.	12/31/2024	Procedures are in place. Career oversight positions have been requested in FY24; however, OGC has already hired for two positions using funded vacancies in the Office of the Deputy General Counsel for Administration to begin addressing the backlog of referrals in the Department.	No
OIG-22-014-I	The Department Must Improve Processes for Addressing and Managing H Referrals	2021-12-16	2	We recommend that the Chief Financial Officer and Assistant Secretary for Administration do the following: 2. Enforce the reporting requirement on providing to OIG the H referral response as required in DAO 207-10. If the suspense date cannot be met, report its progress to and request an extension from OIG before the suspense date.	N/A	Actions are complete. We are preparing a closure request.	No
OIG-22-017-A	The Department Needs to Improve Its System Security Assessment and Continuous Monitoring Program to Ensure Security Controls Are Consistently Implemented and Effective	2022-01-25	1	We recommend that the Department's Chief Information Officer ensure that bureau Chief Information Officers do the following: 1. Implement tracking and reporting verifying that (1) assessment planning procedures are documented prior to the execution of an assessment and (2) system security documentation is accurate.	Target date has passed. Determining new target date.	Actions are ongoing.	No
OIG-22-017-A	The Department Needs to Improve Its System Security Assessment and Continuous Monitoring Program to Ensure Security Controls Are Consistently Implemented and Effective	2022-01-25	2	We recommend that the Department's Chief Information Officer ensure that bureau Chief Information Officers do the following: 2. Hold IT security staff accountable for the quality and effective execution of preassessment and assessment processes.	Target date has passed. Determining new target date.	Actions are ongoing.	No
OIG-22-017-A	The Department Needs to Improve Its System Security Assessment and Continuous Monitoring Program to Ensure Security Controls Are Consistently Implemented and Effective	2022-01-25	3	We recommend that the Department's Chief Information Officer ensure that bureau Chief Information Officers do the following: 3. Verify that assessment supporting documentation is maintained and sufficiently supports assessment results to facilitate oversight.	Target date has passed. Determining new target date.	Actions are ongoing.	No

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**Departmental Management**  
**FY 2024 Annual Performance Plan / FY 2022 Annual Performance Report (APPR) Backup**  
**SUMMARY**

**Overview of DM Accomplishments**

***Human Resources***

The Department of Commerce remained an employer of choice through FY 2022. The Department ranked as the 3rd Best Place to work in the Federal Government by the Partnership for Public Service in 2021 among 17 large agencies, moving up from 5th place in 2020. (This is the most recent data available. The 2022 rankings will be available in late 2023.) The rankings are based on employee feedback provided in the annual Federal Employee Viewpoint Survey (FEVS), an organizational climate survey assessing how employees jointly experience the policies, practices, and procedures characteristic of their agency and its leadership. Based on the 2022 FEVS feedback, the Department scored 75 percent in the overall Employee Engagement Index (EEI), which covers the conditions likely to result in employee engagement and satisfaction. The Department scored four percentage points above the 2022 Government-wide EEI score.

In December 2021, the Department implemented a Federal Talent solution to provide ongoing, end-to-end Talent Acquisition services and Contact Center assistance for the bureaus, using industry best practices. This ensured efficient and high-quality services to customers. Talent Acquisition services provide hiring managers with strategic sourcing, position classification, and full lifecycle (end-to-end) recruiting and hiring of talent. This includes leveraging recruitment strategies for competitive, non-competitive, and direct hiring authorities. The Talent Acquisition solution also enables visibility and transparency into the Department's progress with the Office of Personnel Management's (OPM) 80-day hiring timeline through use of innovative technology, such as reporting dashboard tools and built-in automated routing workflows that optimize handoffs needed to reduce hiring time. As of December 2022, the Department supported classification for over 209 positions, conducted 211 strategic conversations with hiring managers, hired and onboarded 429 employees, and reduced the vacancy backlog from March 2022 to December 2022 by over 70 percent.

The Department established the Commerce Human Capital Data Analytics Community of Practice (CoP), which meets quarterly to share best practices, innovative concepts for data storytelling, and address human capital data governance. The CoP continues to grow, and bureaus are more engaged in the adoption of a sustainable data governance culture at the Department. The CoP charter leverages the Federal Data Strategy Framework as its governance for establishing HR data best practices and principles. For example, the Census Bureau (Census) identified an opportunity to upskill a cohort of data analysts to have more data scientists within its workforce. This effort effectively aligned to the Federal Data Action Plan Strategy #4: Increase Data Staff Skills and #9: Data Skills Workforce Development. Additionally, HR data analytics reporting improved, by modifying reporting templates to include data validation methods for the hiring timeline and designing the Workforce Assessment Dashboard for wide-range use and access by incorporating alias and non-alias views.

In FY 2022, several Diversity, Equity, Inclusion, and Accessibility (DEIA) Councils included Employee Resource Groups (ERGs) to assist with the development of the Department's DEIA Strategic Plan. This approach provided the Department a more diverse perspective into the needs of its workforce. Although not all employees were a part of the councils, having ERG leader representation ensured their input and feedback were included, which created an environment of inclusion and built employee engagement and connection. Additionally, leaders of LGBTQ+ ERGs and the International Trade Administration partnered to propose diversity and inclusion language in all employee performance plans. The initiative not yet finalized, but the Department's DEIA Council supports the initiative.

The Department set a goal to complete organizational and environmental scans to systematically review data, and identify opportunities and threats, that could influence the future of the Department's workforce. To date, approximately 20 percent of bureaus have conducted assessments. The Bureau of Economic Analysis used workforce data to inform their recruitment, retention, engagement, and development efforts and to track candidate employee departure data to assess reasons why employees decline job offers or leave the bureau. Census deployed the Succession Planning Leadership Profile (SPLP) survey to over 1,700 leaders (GS-13+ and SES) and delivered 796 Individual Leadership Profiles (ILPs) to each of the leaders who completed the SPLP survey. The ILP depicts critical leadership competencies by grade level, suggestions for developing successor(s), and tips for leaders to prepare themselves for their next level of success. Supervisors at the National Telecommunications and Information Administration (NTIA) conducted learning needs assessments based on the employees' required knowledge, skills, and competencies and position requirements, which were linked to NTIA's strategic plan.

In November 2021, the Department responded to Office of Personnel Management's (OPM) Federal-wide training and development survey. Based on the information shared by bureaus, three important ways learning, and development support the agency mission were self-development, career/leadership development, and mission support. In July of FY 2022, 33 percent of the Department's workforce completed training on career management/development activities. To date, Department employees completed 506,973 training courses within the Commerce Learning Center (CLC), to include career development, technical, leadership, and compliance training.

### ***Enterprise Services***

Enterprise Services (ES) provides mission critical support in Human Resources (HR), Acquisition Services (ACQ), and Information Technology (IT) for Department of Commerce customer bureaus.

ES transitioned from outsourced Talent Acquisition to federal HR staff on July 15, 2022. Since then, ES prioritized bureau hiring needs and elimination of previous vendor hiring backlogs. To provide reliable and seamless support in the recruiting and hiring process, ES established an agreement to use OPM's USA Staffing applicant-tracking system.

Reinforced by newly established Customer Advisory Boards, ES made strides to improve customer experience. The ES contact center, which has exceeded its "speed-to-answer" performance targets, provides a centralized platform for customers to receive resolution and information on inquiries.

Enterprise Services accomplishments and planned actions are best reflected within *Strategic Objective 5.5: Modernize mission support processes and infrastructure* and its associated strategies.

### **Acquisition**

- Awarded 62 percent of contracted dollars to Small Businesses and 41 percent to Small Disadvantaged Businesses in FY 2022, exceeding the Department's goals of 45 percent and 20 percent, respectively. Additionally, ES exceeded small business goals for all other subcategories of small business including 8a, Women Owned Small Business, HUBZone, Veteran Owned Small Business, and Service-Disabled Veteran Owned Small Business.
- Increased compliance with past performance information reporting in the Contractor Performance Assessment Report System (CPARS) from 30 percent in FY 2021 to 90 percent by the end of FY 2022. This information guides other federal agencies in selecting the most effective vendor for their contract requirements.



- Implemented the Government and Business Exchange initiative, an industry engagement forum for exchanging information with industry leaders on existing and emerging mission requirements. ES engaged with over 40 businesses in FY 2022, including 35 small businesses.
- ES hosted an informational event in Q3 FY 2022 for prospective professional services small business contractors representing all SBA designated underserved categories to highlight potential contracting opportunities in a managed/shared services environment.
  - The virtual webinar had over 200 registered participants and featured guest speakers from SBA and GSA, in addition to the Department's speakers from ES, MBDA, OAM, and OSDDBU.
  - The ES forum raised awareness of the Department's commitment to advance equity in procurement for underserved businesses, as reflected in the Department's Strategic Plan and Executive Order 13985: Advancing Racial Equity and Support for Underserved Communities Through the Federal Government. The event was well received and garnered positive feedback from the small business community, other agencies, and within the Department.
- Established the Acquisition Cross Training Program, a developmental assignment program in which acquisition professionals in contracting, program management, and financial management exchange roles for 60-90 days to perform the acquisition functions of their counterparts. The objective of the program is for participants to acquire new knowledge, skills, and abilities relative to the acquisitions field and a broader perspective of the contribution of acquisition towards mission fulfillment.
- The total dollar value of awards processed in FY 2022 increased by 19.9 percent to \$672 million compared to \$560 million in FY 2021.

#### Human Resources

- ES successfully stabilized Personnel Action Requests (PAR), Payroll, and Benefits (PP&B) processing services provided to customers achieving multiple consecutive pay periods of meeting and exceeding service level agreement thresholds and targets.
- In 2022, ES provided job classifications for over 200 positions, conducted over 250 strategic conversations with hiring managers, hired and onboarded over 400 employees, and reduced the vacancy backlog from July 2022 to December 2022 by over 70 percent.
- In direct response to the Department's critical hiring priorities, ES implemented a hiring surge support model in compliance with the new federal requirements for the Infrastructure Investment and Jobs Act (IIJA) and American Rescue Plan Act (ARPA). Since December 2021, a total of 198 hiring actions have been completed to include 91 IIJA positions and 107 ARPA positions. There are 115 total IIJA positions and 121 ARPA positions.
- Facilitated by ES, the Department hosted 75 interns sponsored by the Partnership for Public Service. These interns supported Finance, HR, IT, Communications, Acquisition/Contracting, Public Policy, and STEM activities across the Department. ES created a series of presentations across to showcase the fascinating careers available to those who may want to join the Department after graduation.

#### Information Technology

- Transitioned ES customers to USA Staffing to provide a robust applicant tracking system and completed the decommissioning of Career Connector. Training on use of the system has been ongoing since last spring and ES has prepared training materials and change management materials for users.

- Created Executive Dashboard to view HR Service Survey information.
- Enhanced the Enterprise Services Portal interface for a better customer experience. Nearly 100 distinct self-service offerings are provided through the Portal, including the new Secretary's Kudos Program. ES also maintains the Commerce Learning Center capability.

### ***Acquisition Management***

- Launched its acquisition innovation lab to facilitate the use of innovative acquisition techniques and smart program management tools throughout the acquisition lifecycle. An FY 2022 cohort for the Digital IT Acquisition Professional training program was sponsored to further expand the number of Contracting Officers with the Digital Services specialization. Additionally, the Department negotiated on an aggressive goal to obligate at least 19 percent of procurement dollars to small, disadvantaged businesses. That goal was surpassed by obligating 26 percent of procurement dollars to small, disadvantaged businesses and obligated an unprecedented 50 percent of procurement dollars to small businesses.
- Developed a credentialing program to recognize efforts that the Department's employees have made to increase their education and expertise in innovative techniques. The program encourages participation from all members of the acquisition team including program managers, contracting officer representatives, contracting officers/specialist, procurement analysts, legal advisors, and others involved in the acquisition process.
- Used the Identifying Program Managers (IPM) tool to establish a baseline of the program manager workforce, produce a capability gap assessment, and offer targeted training opportunities to strengthen the program manager workforce capabilities.
- Continued to meet or exceed goals for obligating dollars to small and socioeconomic business concerns.

### ***Chief Information Officer***

- Awarded 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 Department mission areas. This contract is expected to clear for use in Q3 FY 2023.
- Released the FY 2023-2025 Cybersecurity Strategy with Zero Trust Architecture (ZTA) at its core that charts an actionable course to achieve progress in three key areas: increase visibility and insight into the Department's cybersecurity posture; address critical gaps in people, processes, and technology; and reduce overall risk to the Department.
- Transitioned the secure document sharing platforms KiteWorks and Security Manager to cloud-based software-as-a-service offerings eliminating the traditional on-premises system and increasing reliability.

### **Planned Actions through FY 2024**

#### ***Human Resources***

The Department will take the following actions through FY 2024 in support of Strategic Objective 5.2:

- Develop an organizational assessment to collect data on the current workforce mission-critical occupations, demographic of the workforce, high risk positions, retirement eligibility, turnover, and various workforce management issues such as recruitment and retention. Additionally, bureaus will lead the following:
  - Census will continue to use the leadership and management competency data collected to inform leadership training and development. Transition plans will be developed for all high-risk leaders identified through the SPLP survey data.
  - NTIA FirstNet will conduct an annual workforce analysis, identifying skill gaps and developing an action plan to address those gaps. They will also develop and implement a formal succession planning and management program that assesses readiness and prepares potential successors to meet requirements.
  - NOAA will complete a comprehensive competency management study.
- Test the Individual Development Plan (IDP) function in the CLC to automate the process.
  - Worked with eSkillz consultants to configure and review the CLC Development Plan for use as a platform for creating and managing IDPs. A document summarizing the findings of the investigation and providing some recommendations for next steps, will be shared with all bureau level organizations, to promote use.
- Promote online Percipio trainings available Departmentwide through the CLC.
  - The first advertisement for Q1 FY 2023, was sent Departmentwide to advertise 3 courses:
    - Adopting an inclusion mindset at work
    - Navigating other people's emotions
    - Reaching goals using perseverance and resilience
- The Veterans Employment Program Manager (VEPM) will lead strategic efforts to increase veterans' employment by:
  - Leveraging monthly broadcast announcements to educate hiring managers and HR specialists on utilization of non-competitive special hiring authorities.
  - Collaborating with Department bureaus to modify the current Veterans webpage to ensure internal and external customers receive up to date information and bring more exposure to the Department's Veterans information, initiatives, and available resources.
  - Providing quarterly veteran hiring data to respective bureaus senior leaders keeping them informed of their respective Veteran hiring numbers.
  - Conducting monthly meetings with bureau Selective Placement Program Coordinators (SPPCs) to collaborate on best practices to attract and hire Veterans.
  - Upon approval of the OPM Veterans Strategic Plan, create an updated Commerce Veterans Employment Operational Plan.
  - Requiring bureaus to provide quarterly activity reports documenting their efforts to recruit and hire Veterans.
  - Using the Department of Defense Skillbridge Program to create internship opportunities for transitioning servicemembers. This veteran training program will afford hiring managers the opportunity to assess and evaluate (through unpaid internships) active duty

servicemembers during their last 180 days transitioning from the military and hire them non-competitively upon completion 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.
- In support of Commerce's DEIA Strategic Plan, work with the Strategic Outreach and Recruitment (SOAR) Team on their efforts to recruit and hire more Veterans.

### ***Enterprise Services***

#### Acquisition

- Establish Department ordering contracts for Supply Chain and other data requirements.
- Establish a contracting division focused on managing Departmentwide service contracts to enhance oversight and operational efficiency.
- Develop commodity and service ordering teams to optimize use of Strategically Sourced Initiatives.

#### Human Resources

- Implement USA Hire to enable multi-step assessments, per Executive Order 13932: Modernizing and Reforming the Assessment and Hiring of Federal Job Candidates.
- Leverage enabling technology to create and automate bureau specific onboarding/offboarding processes.
- Implement HR Assistants and HR Concierges onboarding team to directly support newly hired employees, complete required documents, answer questions, and provide access to tools and resources needed to help navigate the first 30-day transition period.

#### Information Technology

- Implement a Facilities Module to drive flexible workspace (hoteling) capabilities due to anticipated increased demand.

### ***Acquisition Management***

- Institutionalize and deepen awareness of innovative procurement and smart program management techniques by using The Lab to provide resources and coaching to assist the acquisition workforce in leveraging innovative techniques.
- Recognize accomplishments in the use of innovative techniques through the credentialing program.
- Strengthen program manager workforce through internal training by expanding the pilot program manager course developed by NOAA and offering additional program manager training courses.
- Support small and socio-economic businesses and AbilityOne by identifying new service areas and subcontracting partnerships to help meet or exceed goals.

### ***Chief Information Officer***

- The Department is leveraging the Non-recurring Expense Fund (NEF) to support transformative enterprise modernization efforts. Two of the most critical projects using the NEF are the Business Applications Solution (BAS) and Grants Enterprise Management Solution (GEMS) projects which are modernizing disparate procurement, asset, financial, and grants management systems. New project management methodologies have been applied to both projects, and they are both on schedule and meeting project milestones. The Department will continue to focus on successful delivery of both new systems.
- IT Workforce Management (ITWFM) is the integrated set of policies, processes, and tools to optimize the productivity, mission, and outcomes of the IT Workforce. ITWFM involves effectively forecasting short-term and long-term skills requirements, monitoring IT trends, and identifying deficiencies, weaknesses, and opportunities to address the flow of new competencies needed to keep up with demand. The Department's goal is to implement ITWFM in a thoughtful and flexible manner within which to frame strategies and plans to build and maintain a strong workforce to execute the Department's mission priorities.
- OCIO will continue to implement Zero Trust Architecture (ZTA) and adopt enterprise capabilities in accordance with the Department's ZTA Strategy and Roadmap. Key capabilities include the adoption of an Enterprise Endpoint Detection and Response (EDR) solution, continued implementation of the managed Vulnerability Disclosure Program (VDP) and Risk and Vulnerability Assessment (RVA) programs, improvements for logging and security analytics, modernization of the enterprise Identity Credential and Access Management (ICAM) solution, and a Secure Access Service Edge (SASE) capability.
- Building on the Enterprise Cybersecurity Policy (ECP) finalized in FY 2022, OCIO will issue a series of Standards and Handbooks to support Bureau management of core cybersecurity practices and enforce consistent implementation of requirements across the Department. The Standards are based on the Department's Security and Privacy Controls Matrix (SPCM) and provide specific technical requirements for program areas while the Handbooks guide the implementation of processes in support of the ECP and SPCM.
- OCIO will continue to implement a dashboard capability to monitor and report progress across the Department in key focus areas, such as the adoption of multifactor authentication and encryption of data at-rest or in-transit. The dashboard will enable visibility of trends across the Department to support risk-based decision making and identify opportunities for enterprise-wide improvement.
- OCIO will work with the Cybersecurity and Infrastructure Security Agency to continue adoption of the Continuous Diagnostics and Mitigation Dashboard-as-a-Service, which will incorporate reporting requirements to track enumeration of vulnerabilities, identify network assets, and the status of unpremeditated Known Exploited Vulnerabilities and provide a holistic view of cybersecurity across the Department.

## Explanation of Trends

### **Human Resources**

- *Veteran Hires* – The Department hired 12 percent non-transfer veterans, not meeting its FY 2022 target of 20.3 percent. Veterans hiring across the entire Federal Government was impacted by the pandemic for the past 3 years declining from 25.6 percent in FY 2020, to 23.5 percent in FY 2021. Due to the pandemic, the Department was limited in its ability to effectively conduct in-person corporate strategic outreach and recruitment of Veterans into our workforce. The Department also has numerous Veterans who transfer from one government agency to another which does not contribute to Veteran hiring numbers since they are not counted as new to government hires. Lastly, Commerce (more specifically Census) hired many temporary employees into positions that were not attractive to Veterans and transitioning service members, as they are seeking full time permanent employment opportunities.
- *Candidate Quality* – The metric is specific to hiring managers determining if applicants referred had the skills to perform the job. In FY 2022, the Department's Candidate Quality rate was 63 percent, with only 4 bureaus exceeding the target of 70 percent.
- *Hiring Timeline* – In FY 2022, it took an average of 113 days from the day the hiring need was validated (Day 1) to enter on duty (EOD) date, 33 days more than the OPM standard of 80 days. The hiring timeline metric was revised to be consistent with OPM's reporting. The revised metric includes all hires (DE, MP, DHA, SES, and all other hires) and is based on OPM's 80-day hiring timeline standard from beginning to end.
- *Number of Inclusion, Special Observances, and Special Emphasis Programs* – In FY 2021, the Office of Civil Rights participated in or conducted 40 events. Many of those events were either sparked by a unique situation or were simply one-time events (i.e., listening sessions, ERG launch meetings). In FY 2022, OCR did not host or participate in as many of these singular events, so the overall numbers were down. However, the target/goal for FY 2022 was still exceeded.
- *Reasonable Accommodation (RA) requests processed in accordance with established timelines in DAO 215-10* – For FY 2021, the actual percentage of reasonable accommodation requests that were processed in accordance with established timelines was 94 percent. This represents a seven percent improvement over FY 2020. Several factors contributed to this improvement, including incorporating RA training and mandatory New Supervisors training and bureaus increasing the number of RA training sessions provided to managers and supervisors. However, for the past 5 years (2017-2022), since the Department began tracking this data, the Department has not exceeded 94 percent. The Department will continue to work towards improvement. However, the number of RA requests increased substantially in FY 2022, with the Return to the Office initiative, post COVID. In addition, there have been staffing shortages across bureaus such as OS, NIST, and NOAA. These factors created a burden on the Department's RA Program and may have a negative impact on the actuals for timeliness for FY 2022.
- *Time to respond to EEO Complaints* – Complaint activity moderately increased in FY 2022. This trend is expected to continue in FY 2023 and FY 2024. As in prior years, the percentage of complaint evaluation work completed within the target of 45 days remained at 100 percent. However, during FY 2022, the average number of days to evaluate complaint claims within the target of 45 days increased to 15 days from FY 2021's average of 11 days. This was due to an increase in formal complaints and the loss of staff. With OCR's plan to add additional staff members, any additional complaint work is not expected to have an impact EEO complaint response timeliness.
- *Number of organizational workforce assessments/environmental scans conducted* – There is a direct correlation between succession planning and funding. Currently, succession planning does not have an ongoing funding stream. Succession planning requires a least one FTE depending on the size of the organization. In addition, it requires resources to conduct assessments and develop program requirements and tools. This is a primary concern that permeates down to the bureaus across the Department. For FY 2022, the OHRM Succession Planning Program had a decrease in funding resulting in its inability to fully implement the steps to provide the tool to complete the environmental scan and meet the program objective and target of 50 percent (FY 2022 actual was 20 percent).

## ***Enterprise Services***

Analytical trends for various performance indicators are calculated each week across the three service-providing Towers (HR, ACQ, IT). These trends reflect the progress of performance for both formal Service Level Agreements (SLA) and operational Service Quality Measures metrics that ultimately drive SLAs. The ES management team analyzes these trends and factors them into operational decision-making.

The HR performance indicator Percentage of Normal Priority PARs Completed on Time met its 98 percent target. This target is both acceptable to our customer base and is very aggressive given the volume and complexity of processing PARs. The ES Contact Center Speed-to-Answer performance indicator exceeded its 95 percent target with an actual of 95 percent. Finally, the ACQ performance indicator of Percentage of Request-to-Award Acquisition Transactions Completed in 120 Days or Less met its target of 95 percent.

## ***Acquisition Management***

OAM met or exceed targets for dollars obligated to small and socioeconomic businesses. After a brief uptick in FY 2022, OAM continued to exceed targets in high-risk contracting, which reflects the attention and leadership action for these initiatives.

## **Explanation of Targets for FY 2023 and FY 2024**

### ***Human Resources***

- *Veteran Hires* – Annual targets for the Department used to be based on 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 Veterans Employment. However, OPM has since provided agencies with the autonomy to set their own targets. The FY 2023 veteran hires target was set to 15 percent, based on previous year average hire percent and to have a more attainable goal.
- *Candidate Quality and Permanent Attrition*: Future targets for these metrics will remain the same.
- *Employee Engagement Index* – The FY 2023 and FY 2024 targets are consistent with the one percentage point increase by year as in previous years.
- *Hiring Timeline* – The hiring timeline target was revised to 80 days from the time the hiring need was validated (Day 1) to the enter on duty (EOD) date to be able to track full hiring timeline cycle (previously 65 days from Step 1-10). It will also include all hires (delegated examining (DE), merit promotion (MP), Direct Hire Authority, SES/SL/ST, and all other hires, consistent with reporting to OPM.
- *Number of Inclusion, Special Observances, and Special Emphasis Programs* – An incremental increase is established for FY 2023 and FY 2024, based on the FY 2022 target and a broader definition of the types of programs being counted (DEIA related programs).
- *Reasonable Accommodation (RA) requests processed in accordance with established timelines in DAO 215-10* – The target established for FY 2023 is based on the FY 2022 unexpected increase in requests (mainly for telework) and staffing constraints (limited bandwidth).
- *Time to respond to EEO Complaints* – The Department established a 45-day target for processing formal complaints (excluding Decennial complaints), based on the total number of days the Equal Opportunity Employment Commission (EEOC) has mandated in its regulations.

- Number of organizational workforce assessments/environmental scans conducted – The FY 2023 goal is dependent on funding. If enough funding is not available to complete 100 percent of the goal in FY 2023, then the effort will continue in FY 2024.
- Number of completions in training and development programs or courses in career management/development – If requested funding is at the same level as recent prior years (adjusted for inflation), FY 2023 and FY 2024 targets may anticipate incremental improvement achieved through maintaining the newly implemented Percipio content library, which expanded the number and types of online trainings available to all Commerce federal employees.

### ***Enterprise Services***

For HR PP&B, after only 12 operational months with our new service provider, the vendor is consistently achieving the targets ES established for timeliness. The FY 2023 and FY 2024 targets will remain at 98 percent.

For Acquisition, while the FY 2022 KPI target for Percentage of Request-to-Award Acquisition Transactions Completed in 120 Days or Less is met at 95 percent, the inherent uncertainty associated with processing a high volume of acquisitions presents schedule risk, which is not sufficient evidence that the performance target should be raised.

For IT, the Contact Center volumes (calls, emails, portal tickets, etc.) are subject to large unpredictable swings. Given the transition of recruiting and hiring services that moved into ES since January 2022, keeping the target high and steady at 95 percent is a smart approach.

### **Progression of Performance Indicators**

#### ***Human Resources***

As part of the Federal Data Strategy Action category, “Governing, Managing, and Protecting Data”, OHRM oversees data assessment activities for the Herbert C. Hoover Building bureaus. The activities assess the current workforce analytics capabilities and needs of the HCHB bureaus. Current activities include reviewing current HR data systems for data availability, access, and reporting functionality, and conducting stakeholder interviews to assess future HR data analytics needs and requirements. This assessment will champion connected data functions across the HCHB bureaus, identify shared data assets, and prioritize data governance.

Number of completions in training and development programs or courses in career management/development – The Department monitors the number of monthly employee training completions captured in the CLC, SaaS Platform, and aggregates all training completions for reporting each fiscal year.

#### ***Enterprise Services***

ES continues to improve performance indicators (referred to as Service Level Agreements (SLA) and Service Quality Metrics (SQM) 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 assure 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 (or reputational) indicators—all are tied to contractual expectations and/or agreed upon customer service 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 have an impact on the definitions, targets, and thresholds of various performance indicators. ES maintains continuous contact with its customer community via a robust series of weekly, bi-weekly, and monthly meetings and via customer satisfaction surveys. ES also shares various performance analyses with its customers on a routine basis to ensure their awareness of ES's operational success in handling business transactions.

### ***Acquisition Management***

Where possible, OAM uses Federal Procurement Data System (FPDS) data. FPDS data complies with Data Act standards and includes an independent verification and validation process. Additionally, the publicly reported FPDS data is combined with internal qualitative source data and measurable quantitative data to ensure data accuracy.

### **Performance Data Validation and Verification**

#### ***Human Resources***

- *Hiring Timeline* – To further support the data validation processes, the time to hire reporting templates were modified to require bureaus to include all Department hires (DE, MAP, SES, DHA, etc.). Additionally, the template was designed with data validation methods to check for discrepancies between the key dates that OPM requests and the sum of the step times recorded for each action. This template redesign was beneficial in assisting bureaus with identifying discrepancies prior to final submission.
- *Number of completions in training and development programs or courses in career management/development* – System Administrators aggregate the number of monthly employee training completions automatically captured in the CLC SaaS Platform across the Department.
- *Reasonable Accommodation (RA) requests processed in accordance with established timelines in DAO 215-10* – Until Q4 FY 2022, bureau RA Coordinators (RACs) manually tracked RA data using Excel spreadsheets. The RACs would report the information to the Department's Disability Program Manager who consolidated the data and annually reported it to the EEOC. In FY 2022, the Department acquired an automated tracking system: Entellitrak Reasonable Accommodation Tracking System (ETK RA). This system is designed to improve accuracy and reliability of the RA data. It also provides the Department a way to monitor timeliness and report on performance. Bureau RACs began using ETK RA in July 2022 and it will be launched for employees to submit RA requests through by end of FY 2022.

#### ***Enterprise Services***

ES leverages an internal centralized performance workflow system called HRSD (Human Resources Service Delivery), which houses the ES self-service portal and all data for managing the processing of Contact Center and PP&B service requests. In addition to this system, ES leverages several legacy systems such as HR Connect, WebTA, and NFC subsystems such as PAYE/EPIC/BEAR, and acquisitions 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. ES also examines, on a regular basis, its algorithms for determining the quality and accuracy of work performed. When appropriate, adjustments are made, and they are always joined with training for the service delivery staff to ensure procedural compliance and the highest levels of service delivery.

**DETAILED INDICATOR PLANS AND PERFORMANCE**

Class	Strategic Objective	Performance Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Target	FY 2022 Status	FY 2023 Target	FY 2024 Target
Current/Recurring	5.1	Audit Opinion Score	1	1	1	1	1	1	Met	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	Met	1	1
Current/Recurring	5.1	Number of repeat significant deficiencies and/or material weaknesses remaining within one year of determination	2	1	1	1	0	1	Met	0	0
Current/Recurring	5.1	Dollars (Percentage) awarded using high-risk contracting authorities	46.9%	24.0%	20.0%	19.1%	26.0%	46.9%	Exceeded	46.9%	46.9%
Current/Recurring	5.1	Percentage of obligations to small, disadvantaged businesses	18.4%	16.5%	17.7%	.215	25.7%	19.0%	Exceeded	20.9%	TBD
Current/Recurring	5.1	Percentage of obligations to Ability One	0.42%	0.34%	0.99%	1.10%	0.45%	1.50%	Not Met	1.50%	1.50%
Current/Recurring	5.2	Permanent Attrition (rate of permanent employees that intentionally separated, without agency incentive or action)	5%	5%	5%	6%	7%	7%	Met	7%	7%
Current/Recurring	5.2	Score on the Employee Engagement Index of the Federal Employee Viewpoint Survey	71%	73%	76%	76%	75%	75%	Met	76%	77%
Current/Recurring	5.2	Candidate Quality (Percentage of managers saying referred applicants had skills to perform the job)	57%	60%	60%	68%	63%	70%	Met	70%	70%

Class	Strategic Objective	Performance Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Target	FY 2022 Status	FY 2023 Target	FY 2024 Target
Current/Recurring	5.2	Hiring Timeline (Average number of calendar days to complete hiring actions)	—	—	—	108	113	80	Not Met	80	80
Current/Recurring	5.2	Veteran Hires (Percentage of new hires that are veterans)	13.9%	13.3%	13.7%	9.6%	12.0%	20.3%	Not Met	15.0%	TBD
Current/Recurring	5.2	Number of organizational workforce assessments/environmental scans conducted	—	—	—	—	20%	50%	Not Met	100%	TBD
Current/Recurring	5.2	Percentage of DOC Indicator Targets met or exceeded	83%	88%	82%	83%	87%	75%	Exceeded	75%	75%
Current/Recurring	5.2	Time to respond to EEO complaints (days)	15	19	20	11	15	45	Exceeded	45	45
Current/Recurring	5.2	Number of Inclusion, Special Observances, and Special Emphasis Programs	11	15	32	40	19	9	Exceeded	12	15
Current/Recurring	5.4	Renewable energy plus non-electric renewable energy used (as a percentage of total electricity use)	26.8%	26.0%	13.8%	10.7%	14.5%	7.5%	Exceeded	TBD	TBD
Current/Recurring	5.4	Number of fleet vehicles converted to or replaced by fully electric or hybrid	16	10	11	9	—	25	N/A	TBD	TBD
Current/Recurring	5.4	Annual investment in sustainable and climate-resilient design measures, energy and water efficiencies, and clean energy use	\$18.60 M	\$0.18 M	\$7.40 M	\$26.00 M	—	—	N/A	TBD	TBD
Current/Recurring	5.5	Number of employees with Federal Acquisition Certification for Program and Project Managers (FAC-P/PM)	293	327	374	434	474	433	Exceeded	435	TBD

Class	Strategic Objective	Performance Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Target	FY 2022 Status	FY 2023 Target	FY 2024 Target
Current/Recurring	5.5	Continuous Monitoring	96%	96%	100%	92%	95%	95%	Met	95%	95%
Current/Recurring	5.5	Trusted Internet Connection Consolidation	100%	100%	100%	100%	100%	100%	Met	100%	100%
Current/Recurring	5.5	Improve the Department's Federal Information Technology Reform Act (FITARA) score	—	—	—	—	3	2	Exceeded	2	TBD
Current/Recurring	5.5	Percentage of Acquisitions with a cumulative value over \$250K Completed in 120 Days or Less	100%	100%	100%	96%	95%	95%	Met	95%	95%
Current/Recurring	5.5	Percentage of Normal Priority PARs Completed on Time	97%	92%	97%	98%	98%	98%	Met	98%	98%
Current/Recurring	5.5	ES Contact Center Speed to Answer: Phone<=60 seconds; Portal<=2 hours; Email<=4 hours	—	—	—	—	99%	95%	Exceeded	95%	95%
Closing Out	5.2	People with disabilities onboard (permanent GS11 and above or equivalent)	—	—	12%	13%	14%	12%	Exceeded	DISC	DISC
Closing Out	5.2	People with disabilities onboard (permanent GS1-10 or equivalent)	—	—	20.0%	20.0%	21.9%	12.0%	Exceeded	DISC	DISC
Closing Out	5.2	People with targeted disabilities onboard (permanent GS11 and above or equivalent)	—	—	2.0%	2.0%	2.2%	2.0%	Exceeded	DISC	DISC
Closing Out	5.2	People with targeted disabilities onboard (permanent GS1-10 or equivalent)	—	—	3%	2%	4%	2%	Exceeded	DISC	DISC
Closing Out	5.5	Trusted Internet Connection Capabilities	98%	100%	100%	100%	100%	100%	Met	100%	DISC

Class	Strategic Objective	Performance Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Target	FY 2022 Status	FY 2023 Target	FY 2024 Target
Closing Out	5.5	Strong Authentication	97%	95%	88%	88%	95%	100%	Met	100%	100%
Proposed new	3.4	Number of people engaged through climate literacy training and education.	—	—	—	—	1,587	1,000	Exceeded	1,250	1,500
Proposed new	5.2	Training and Development Activities on Career Management and Development	—	—	813,660	712,044	643,576	783,448	Not Met	707,934	778,727
Proposed new	5.2	Reasonable Accommodations granted in accordance with established timelines in DAO 215-10	72%	94%	94%	94%	91%	94%	Met	92%	94%
Proposed new	5.2	Score on the Diversity, Equity, Inclusion, and Accessibility (DEIA) Index from the Federal Employee Viewpoint Survey	—	—	—	—	75%	75%	Met	76%	77%
Proposed new	5.5	Percent of application services migrated to Cloud-Based platforms	—	—	—	—	—	—	N/A	50%	75%
Proposed new	5.5	Percentage of on-time, on-budget deployments of BAS, GEMS	—	—	—	—	—	—	N/A	10.0%	TBD
Proposed new	5.5	Percentage of FISMA-reportable systems adopting NIST SP 800-53 Rev. 5 Security Controls	—	—	—	—	—	—	N/A	TBD	TBD
Proposed new	5.5	Number of workforces credentialed in innovative acquisition techniques	—	—	—	—	290	25	Exceeded	50	75
Proposed new	5.5	Number of workforces trained in innovative acquisition techniques	—	—	—	—	430	350	Exceeded	400	450