U.S. DEPARTMENT OF COMMERCE

DEPARTMENTAL MANAGEMENT

FY 2025 CONGRESSIONAL SUBMISSION

DEPARTMENT OF COMMERCE
DEPARTMENTAL MANAGEMENT
Budget Estimates, Fiscal Year 2025
Congressional Submission
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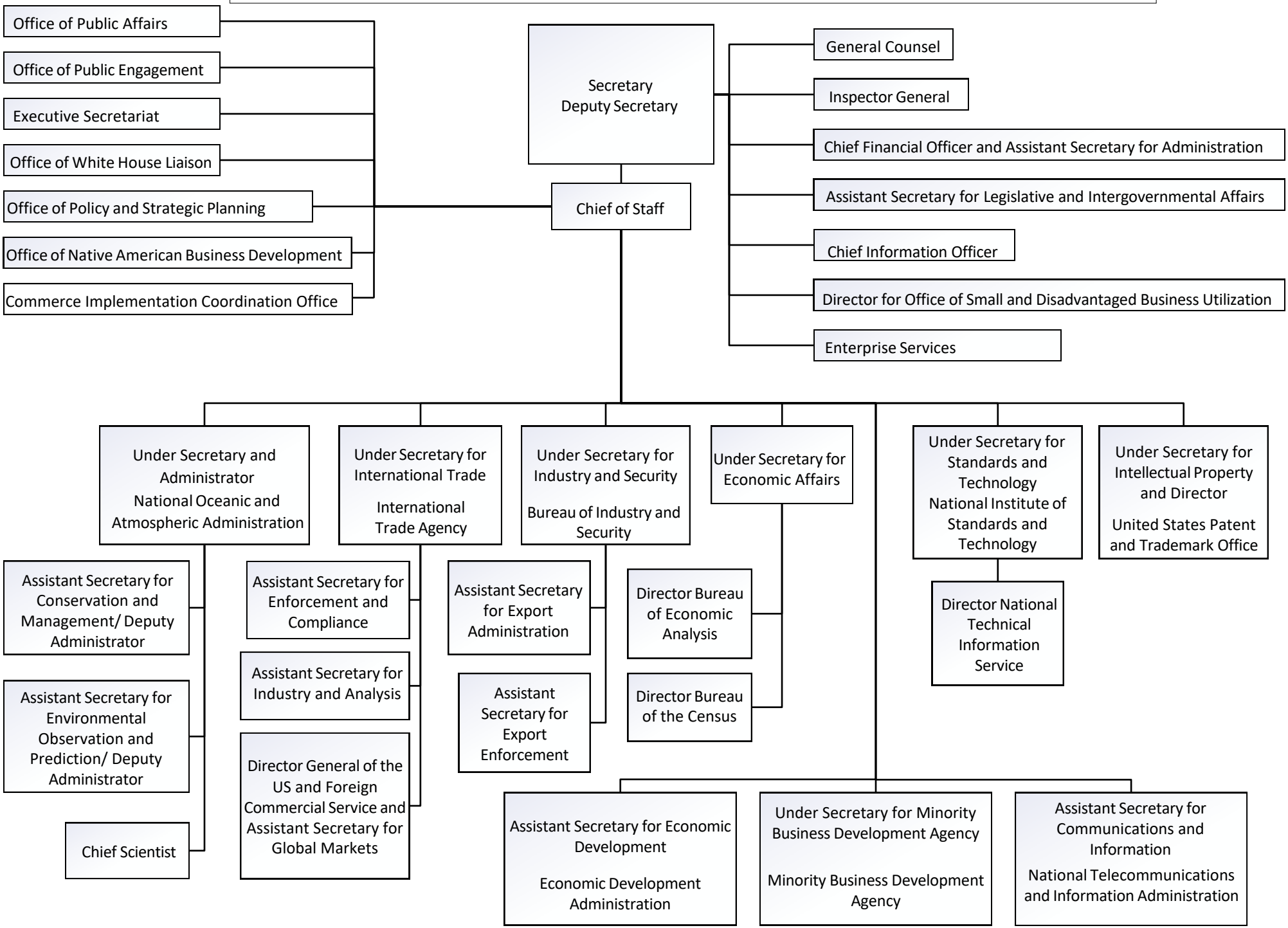
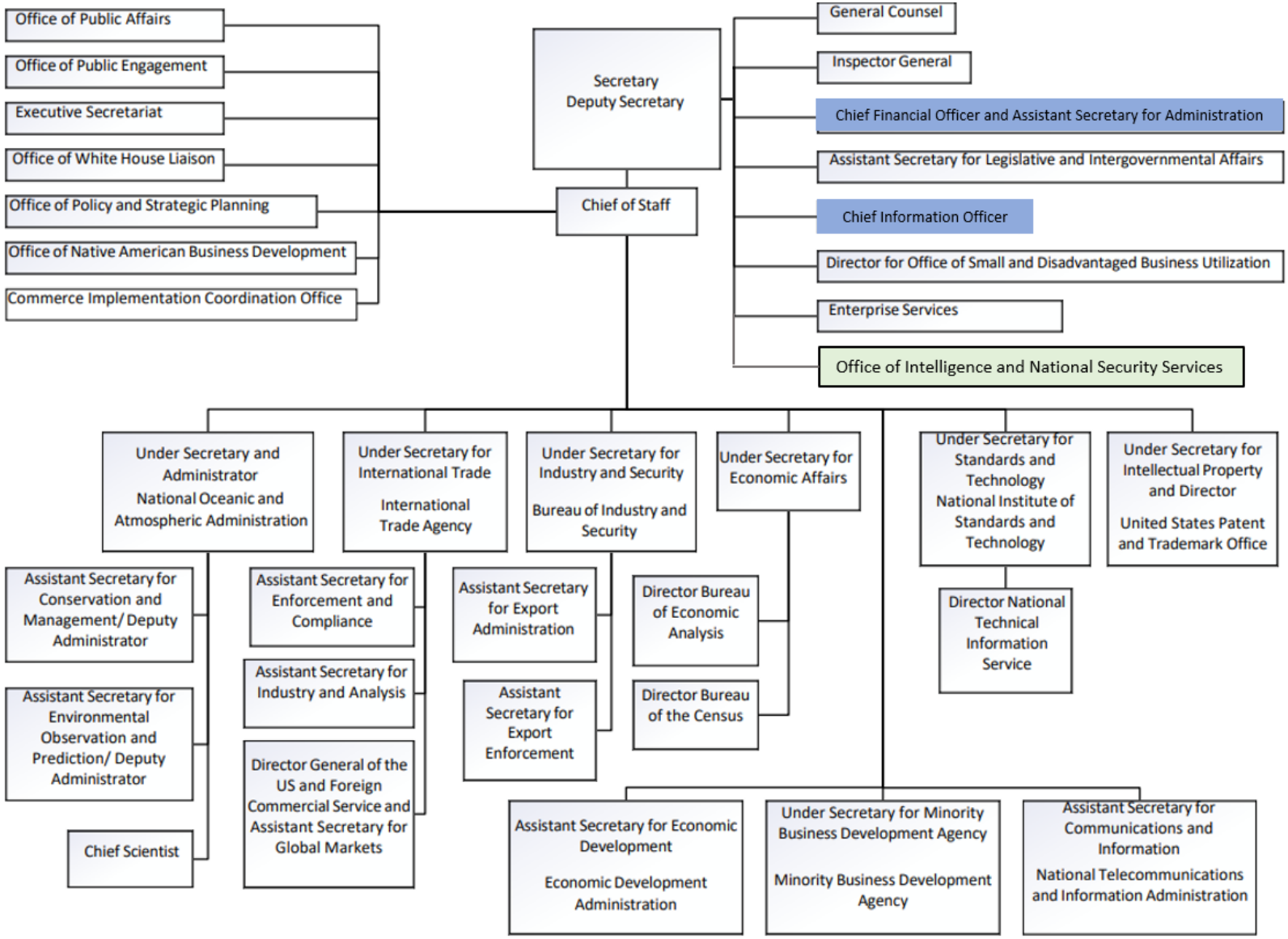
Current Departmental Management Organization Chart



Proposed Departmental Management Organization Chart



DM proposes the reorganization of the OCIO NS3 office and OIS Intelligence office into the Office of Intelligence and National Security Services.

DEPARTMENT OF COMMERCE
DEPARTMENTAL MANAGEMENT
Budget Estimates, Fiscal Year 2025

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 (DOC or Department) mission.

DM is comprised of the following:

Salaries and Expenses (S&E) (<u>$112.239 million and 268 FTE / 332 Positions)</u> - 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 2025 request includes funding for the following program increases:

- The Office of Civil Rights requests funding for the Diversity, Equity, Inclusion, and Accessibility (DEIA) Infrastructure Development/Training. The request funds a total of three positions, two of which will be assigned to the newly formed DEIA Division which is being created to support the Administration's DEIA/Equity related Executive Orders. The third position will support DEIA Training.
- The Office of Human Resources Management is requesting funds for the DOC Human Capital Program and Service Support (HCPSS), and the Department's contribution to the Federal Executive Board (FEB). The HCPSS request funds six positions to implement the transformation of the Department's Human Capital Program to be an innovative and customer-centric organization, engaging and transforming the most valued asset to the Department of Commerce - the workforce. The FEB request will fully fund DOC's contribution to the U.S. Office of Personnel Management to support administration of the FEB program.
- Executive Direction is requesting funds for National Security Systems and Solutions New Baseline Operational Requirements, National Security Systems Classified Cloud Infrastructure & Network Resiliency, and National Security Systems Departmental Oversight.
- The Office of Acquisition Management requests funding for Strategic Acquisition Initiatives to increase equity in procurement, maximize use and procurement of products and services made in America, and expand the procurement of environmentally preferable products and services.
- The Office of the Chief Information Officer requests funding for the United States Digital Service (USDS) Contribution, DOC Customer Experience/Human Centered Design, and the Safe, Secure, and Trustworthy Development and Use of Artificial Intelligence initiative.

Herbert C. Hoover Building (HCHB) Renovation and Modernization (<u>$1.142 million and 5 FTE / 5 Positions)</u> - 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 2025 request will fund salaries and benefits for five base positions. The request includes one program change to offset the inflationary adjustments to base.

Nonrecurring Expenses Fund (NEF) ($0.0 million and 0 FTE / 0 Positions) - The NEF was established under section 111 of the Consolidated Appropriations Act, 2020 (P.L. 116-93) to include the transfer of unobligated balances of expired discretionary funds appropriated from the General Fund of the Treasury to the Department of Commerce. In prior years, expired unobligated balances from across the Department were transferred for Business Applications Solution (BAS), Cybersecurity, Grants Enterprise Management Solution (GEMS), Spectrum IT Modernization, and Federal Advanced Communications Test Site (FACTS). Instead of a direct appropriation request, funding in FY 2025 will again be requested from transfers of expiring unobligated balances from across the Department.

Working Capital Fund (WCF) ($344.264 million and 737 FTE / 850 Positions) - The WCF is a revolving no-year fund that provides necessary centralized services to the Bureaus of Commerce. Offices that provide support services include the Office of Financial Management, the Office of the 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 2025 request includes funding for the following program increases:

- The Office of the Chief Information Officer requests funding for Grants Enterprise Management Solution (GEMS) Operations and Maintenance (O&M).
- The Office of Financial Management requests funding for Business Applications Solution (BAS) Operations and Maintenance (O&M) and hosting services.
- The Office of Privacy and Open Government requests funding for the Freedom of Information Act (FOIA) Case Management System.
- Executive Direction requests funding for the Commerce Implementation Coordination (CIC) Office. The CIC 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), the CHIPS and Science Act, and the Inflation Reduction Act (IRA). This is funded with supplemental above based funds.
- The Office of the Chief Financial Officer, Assistant Secretary for Administration requests staffing funding for the Performance Office to fulfill Government Accountability Office (GAO) audit recommendations.

Performance:
For the current GPRA targets, please see the FY 2025/2023 Annual Performance Plan and Report.

Adjustments:

Inflationary Adjustments: The Departmental Management's FY 2025 Base includes a total of $12.783 million and 0 FTE / 0 Positions to account for the full funding requirement for inflationary adjustments. This includes the FY 2025 pay raise of 2.0 percent, as well as the 2.2% inflationary changes for labor and non-labor activities, including benefits, utilities, WCF charges, and rent charges from the General Services Administration.

Department of Commerce
Departmental Management
Salaries and Expenses
FY 2025 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-16	Salaries and Expenses	Operations and Administration	National Security Systems and Solutions New Baseline Operational Requirements (EXEC DIR)	1	1,979
DM-19	Salaries and Expenses	Operations and Administration	Strategic Acquisition Initiatives (OAM)	3	1,674
DM-23	Salaries and Expenses	Operations and Administration	United States Digital Service (USDS) Contribution (OCIO)	0	1,381
DM-25	Salaries and Expenses	Operations and Administration	DOC Human Capital Program and Service Support (OHRM)	6	1,300
DM-28	Salaries and Expenses	Operations and Administration	National Security Systems Classified Cloud Infrastructure & Network Resiliency (EXEC DIR)	1	1,286
DM-31	Salaries and Expenses	Operations and Administration	DOC Customer Experience/Human Centered Design (OCIO)	1	1,100
DM-34	Salaries and Expenses	Operations and Administration	Safe, Secure, and Trustworthy Development and Use of Artificial Intelligence (OCIO)	4	1,000
DM-37	Salaries and Expenses	Operations and Administration	Diversity, Equity, Inclusion, and Accessibility Infrastructure Development/ Training (OCR)	3	853
DM-41	Salaries and Expenses	Operations and Administration	National Security Systems Departmental Oversight (EXEC DIR)	2	509
DM-44	Salaries and Expenses	Operations and Administration	DOC Contribution for Federal Executive Board (OHRM)	0	100
	Total, Increase			21	11,182

Decreases

Page No.	Appropriations	Budget Program	Title of Increase	Positions	Budget Authority
			No Program Change Requested		
	Total, Decreases			0	0

Terminations

Page No.	Appropriations	Budget Program	Title of Increase	Positions	Budget Authority
			No Program Change Requested		
	Total, Termination			0	0

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

	Positions	FTE	Budget Authority	Direct Obligations
Annualized CR, 2024	311	253	95,000	95,000
2025 Adjustment to Base				
Plus Restoration to Base	0	0	4,235	4,235
Plus Inflationary/Adjustments to Base	0	0	1,822	1,822
2025 Base	311	253	101,057	101,057
Plus: 2025 Program Changes	21	15	11,182	11,182
2025 Estimate	332	268	112,239	112,239

Comparison by activity/Subactivity with totals by activity			2023 Actuals		2024 Annualized CR		2025 Base		2025 Estimate		Increase/Decrease from 2025 Base	
			Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
	Operations and Administration	Pos./BA	313	95,000	311	95,000	311	101,057	332	112,239	21	11,182
		FTE/Obl.	212	94,554	253	95,000	253	101,057	268	112,239	15	11,182
	Total	Pos./BA	313	95,000	311	95,000	311	101,057	332	112,239	21	11,182
		FTE/Obl.	212	94,554	253	95,000	253	101,057	268	112,239	15	11,182
Adjustments for												
	Recoveries		0	0	0	0	0	0	0	0	0	0
	Unobligated balance, start of year		0	0	0	0	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	446	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
Appropriation			*	95,000		95,000		101,057		112,239		11,182

* FY 2023 actual obligations include $94.3 million in recorded obligations and $0.2 million in on-top adjustments that were recorded as expenses, but the obligation was erroneously omitted.

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

		2023 Actuals		2024 Annualized CR		2025 Base		2025 Estimates		Increase/Decrease from 2025 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Operations and Administration	Pos./BA	76	138,340	77	140,314	77	140,314	77	140,314	0	0
	FTE/Obl.	69	138,340	70	140,314	70	140,314	70	140,314	0	0
Total	Pos./BA	76	138,340	77	140,314	77	140,314	77	140,314	0	0
	FTE/Obl.	69	138,340	70	140,314	70	140,314	70	140,314	0	0
Adjustments to Obligations:											
Recoveries (COMMITS)		0	0	0	0	0	0	0	0	0	0
Unobligated balance, start of year (COMMITS)		0	0	0	0	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	0	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	138,340	0	140,314	0	140,314	0	140,314	0	0

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

	2023* Actuals	2024 Annualized CR	2025 Base	2025 Estimate	Increase/Decrease from 2025 Base
Total Obligations	232,894	235,314	241,371	252,553	11,182
Offsetting collection from:					
Federal Funds	(138,340)	(140,314)	(140,314)	(140,314)	0
Trust Funds					
Non-Federal Sources					
Recoveries	0	0	0	0	0
Restoration of Recoveries	0	0	0	0	0
Unobligated balance, start of year	0	0	0	0	0
Unobligated balance, transferred	0	0	0	0	0
Unobligated balance, end of year	446	0	0	0	0
Unobligated balance, expiring	0	0	0	0	0
Budget Authority	95,000	95,000	101,057	112,239	11,182
Financing					
Transfer from other accounts (-)	0	0	0	0	0
Transfer to other accounts (+)	0	0	0	0	0
Appropriation	95,000	95,000	101,057	112,239	11,182

* FY 2023 actual obligations include $232.638 million in recorded obligations and $0.256 million in on-top adjustments that were recorded as expenses, but the obligation was erroneously omitted. With the inclusion of the omitted on-top adjustment obligations, the unobligated balance is reduced from $0.702 million to $0.446 million.

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

	Positions	FTE	Amount
Adjustments:			
Transfers			0
Restoration of Base			4,235
Financing			0
Other Changes:			
FY 2024 Payraise			713
FY 2025 pay raise			818
Awards			0
Full-year cost in 2025 of positions financed for part-year in 2024			1,495
Change in Compensable Days			0
Civil Service Retirement System (CSRS)			0
Federal Employees' Retirement System (FERS)			(57)
Thrift Savings Plan (TSP)			(39)
Federal Insurance Contribution Act (FICA) - OASDI			0
Health Insurance			58
Employee Compensation Fund			25
Travel:			
Mileage			15
Per Diem			6
Rental Payments to GSA			(389)
GSA Furniture and IT Program (FIT)			545
Postage (Included in GPL adjustment)			
Working Capital Fund (WCF)			(1,056)
Cyber Security (Non-add. Within WCF.)			[-122]
National Archives & Records Admin. Storage			1
General Pricing Level Adjustments:			226
Commerce Enterprise Services Direct Billing Charges			(437)
Telecommunications Services - Enterprise Infrastructure Services (EIS)			(125)
HCHB Utilities			13
Commerce Business System			0
Federal Protective Service			10
Other charges unique to certain bureaus (e.g., grants, ship and aircraft costs)			0
Subtotal, Other Changes	0	0	1,822
Total, Adjustments to Base	0	0	6,057

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

Activity: Operations and Administration

Line Item		2023 Actuals		2024 Annualized CR		2025 Base		2025 Estimate		Increase/Decrease from 2025 Base	
Operations and Administration		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	313	95,000	311	95,000	311	101,057	332	112,239	21	11,182
	FTE/Obl.	212	94,554	253	95,000	253	101,057	268	112,239	15	11,182
Total	Pos./BA	313	95,000	311	95,000	311	101,057	332	112,239	21	11,182
	FTE/Obl.	212	94,554	253	95,000	253	101,057	268	112,239	15	11,182

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

Activity: Operations and Administration

Line Item		2023 Actuals		2024 Annualized CR		2025 Base		2025 Estimate		Increase/Decrease from 2025 Base	
Operations and Administration		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	76	138,340	77	140,314	77	140,314	77	140,314	0	0
	FTE/Obl.	69	138,340	70	140,314	70	140,314	70	140,314	0	0
Total	Pos./BA	76	138,340	77	140,314	77	140,314	77	140,314	0	0
	FTE/Obl.	69	138,340	70	140,314	70	140,314	70	140,314	0	0

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 Salaries & Expenses (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, Native American Business Development, Business Affairs, Small and Disadvantaged Business Utilization, General Counsel, Chief Information Officer, Chief Financial Officer and Assistant Secretary for Administration, Financial Management, Human Resources Management, Intelligence and Security, Deputy Assistant Secretary of Administration, Civil Rights, Privacy and Open Government, Budget, Acquisitions Management, Facilities and Environmental Quality, 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

Line Items		2023 Actuals		2024 Annualized CR		2025 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Operations and Administration	Pos./BA	313	95,000	311	95,000	311	101,057
	FTE/Obl.	212	94,554	253	95,000	253	101,057

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGES FOR FY 2025
(Dollar amounts in thousands)

		2025 Base		2025 Estimate		Increase/Decrease from 2025 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	121	26,575	122	28,554	1	1,979
Executive Direction	FTE/Obl.	97	26,575	98	28,554	1	1,979

National Security Systems and Solutions New Baseline Operational Requirements (+$1,979, 1 FTE/ 1 Positions) -- The mission of the National Security Solutions and Services (NS3) program is to provide secure and reliable network connectivity, phone, e-mail, printing, and office productivity solutions and services to DOC customers with classified mission requirements. Changes in baseline operations support requirements, driven by a combination of new federal mandates, implementation of audit finding remediation plans (i.e., OIG findings), and other factors have increased costs beyond budgeted financial resources. This request provides additional base funding for the core operational support contract, annual system Security Assessment and Authorization, secure compartmented information facility (SCIF) access services, and one additional federal staff project manager. The project manager will provide the ability to prioritize projects and support new SCIF buildouts in coordination with the Bureaus. The SCIF access personnel will facilitate ease of access and entry to the new combined SCIF. The additional contractor will help NS3 provide high quality support to the Bureaus.

Performance Measures:	2025	2026	2027	2028	2029
Fully operational SCIF with increase	100%	100%	100%	100%	100%
Fully operational SCIF without increase	55%	0%	0%	0%	0%

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

Activity: Operations and Administration
Subactivity: Executive Direction
Program Change: National Security Systems and Solutions New Baseline Operational Requirements (NS3)

Full-time permanent					
Title		**Grade**	**Number**	**Annual Salary**	**Total Salaries**
Project Manager		GS-14	1	150,000	150,000
Total			1		150,000
Less lapse	-25%		(0)		(37,500)
Total full-time permanent (FTE)			1		112,500
2025 Pay Adjustment (2%)					2,250
Total					114,750
Personnel Data Summary					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
Authorized Positions					
Full-time permanent			1		
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: Executive Direction

	Object Class	2023 Actuals	2024 Annualized CR	2025 Base	2025 Estimate	Increase/Decrease from 2025 Base
11.1	Full-time permanent compensation	13,005	14,627	16,573	16,688	115
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	878	663	672	672	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	13,883	15,290	17,245	17,360	115
12.1	Civilian personnel benefits	0	0	6,593	6,634	41
13	Benefits for former personnel	4,862	5,844	0	0	0
21	Travel and transportation of persons	0	0	871	871	0
22	Transportation of things	948	852	33	33	0
23	Rent, communications, and utilities	22	32	0	0	0
23.1	Rental payments to GSA	0	0	29	48	19
23.2	Rental payments to others	33	31	0	0	0
23.3	Communications, utilities, and misc. charges	0	0	101	106	5
24	Printing and reproduction	115	215	22	22	0
25	Other contractual services	40	21	0	0	0
25.1	Advisory and assistance services	0	0	64	64	0
25.2	Other services from non-Federal sources	45	64	879	2,671	1,792
25.3	Other goods and services from Federal sources	1,594	851	467	467	0
25.4	Operation and maintenance of facilities	1,672	487	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	0	0	142	144	2
31	Equipment	148	139	130	135	5
32	Lands and structures	239	127	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	23,602	23,952	26,575	28,554	1,979

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGES FOR FY 2025
(Dollar amounts in thousands)

		2025 Base		2025 Estimate		Increase/Decrease from 2025 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	25	6,719	28	8,393	3	1,674
Office of Acquisition Management	FTE/Obl.	19	6,719	21	8,393	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 OAM's role in Department Administrative Order (DAO)-208-16, the Program Management Improvement Accountability Act (PMIAA) Public Law 114-264, 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 PMIAA 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 the 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)

	2025	2026	2027	2028	2029
with increase	60	60	60	45	45
without increase	120	120	120	120	120

Performance Measures: Increase Annual Number of Assessments Reviews

	2025	2026	2027	2028	2029
with increase	2	2	3	3	3
without increase	1	1	1	1	1

Performance Measures: # of Areas Supported for Milestone Reviews

	2025	2026	2027	2028	2029
with increase	3	4	5	6	6
without increase	2	2	2	2	2

Performance Measures: # of Bureaus Provided Cost Estimation Support

	2025	2026	2027	2028	2029
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

Full-time permanent					
Title		**Grade**	**Number**	**Annual Salary**	**Total Salaries**
Procurement Analyst		ZA-04	2	160,598	321,196
Management and Program Analyst		ZA-04	1	160,598	160,598
Total			3		481,794
Less lapse	-25%		(1)		(120,449)
Total full-time permanent (FTE)			2		361,345
2025 Pay Adjustment (2%)					7,227
Total					368,572
Personnel Data Summary					
Full-time Equivalent Employment (FTE)					
Full-time permanent			2		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			2		
Authorized Positions					
Full-time permanent			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

	Object Class	2023 Actuals	2024 Annualized CR	2025 Base	2025 Estimate	Increase/Decrease from 2025 Base
11.1	Full-time permanent compensation	1,280	1,580	4,364	4,733	369
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	21	19	69	69	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	1,301	1,599	4,433	4,802	369
12.1	Civilian personnel benefits	0	0	1,579	1,711	132
13	Benefits for former personnel	468	554	0	0	0
21	Travel and transportation of persons	0	0	31	40	9
22	Transportation of things	8	3	0	0	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	0	0	0	57	57
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	0	0	0	14	14
24	Printing and reproduction	0	0	2	5	3
25	Other contractual services	0	1	0	0	0
25.1	Advisory and assistance services	0	0	48	48	0
25.2	Other services from non-Federal sources	63	12	340	1,400	1,060
25.3	Other goods and services from Federal sources	129	65	254	269	15
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	0	0	9	16	7
31	Equipment	3	3	23	31	8
32	Lands and structures	7	3	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	1,980	2,240	6,719	8,393	1,674

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGES FOR FY 2025
(Dollar amounts in thousands)

		2025 Base		2025 Estimate		Increase/Decrease from 2025 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	31	10,554	31	11,935	0	1,381
Office of Chief Information Officer	FTE/Obl.	28	10,554	28	11,935	0	1,381

United States Digital Service (USDS) Contribution (+$1,381, 0 FTE / 0 Positions) - The FY 2025 President's Budget includes $30 million in agency contributions to United States Digital Service (USDS) for digital service expertise and assistance attracting and hiring technical talent to de-risk large-scale or high-priority technical implementations and launches, respond in urgent situations, and/or provide technology strategy and planning support. Agency contributions will be based on the size of each agency's IT portfolio. The Department of Commerce's contribution for FY 2025 is $1.381 million. These resources support government-wide initiatives to modernize federal platforms, such as FedRAMP, US Web Design System, and Digital.gov. Collections were authorized by the Consolidated Appropriations Act of 2023, (Pub. L. No.117-328) Division E, Section 753.

Performance Measures:	2025	2026	2027	2028	2029
NA - Performance metrics will be developed based on selected engagements.	N/A	N/A	N/A	N/A	N/A
With Increase					
Without Increase					

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 Chief Information Officer

	Object Class	2023 Actuals	2024 Annualized CR	2025 Base	2025 Estimate	Increase/Decrease from 2025 Base
11.1	Full-time permanent compensation	4,045	4,654	5,273	5,273	0
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	77	87	88	88	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	4,122	4,741	5,361	5,361	0
12.1	Civilian personnel benefits	0	0	1,988	1,988	0
13	Benefits for former personnel	1,432	1,763	0	0	0
21	Travel and transportation of persons	0	0	20	20	0
22	Transportation of things	11	20	2	2	0
23	Rent, communications, and utilities	0	2	0	0	0
23.1	Rental payments to GSA	0	0	7	7	0
23.2	Rental payments to others	7	7	0	0	0
23.3	Communications, utilities, and misc. charges	0	0	0	0	0
24	Printing and reproduction	0	0	20	20	0
25	Other contractual services	18	20	0	0	0
25.1	Advisory and assistance services	0	0	45	45	0
25.2	Other services from non-Federal sources	41	45	2,386	2,386	0
25.3	Other goods and services from Federal sources	3,029	2,309	686	2,067	1,381
25.4	Operation and maintenance of facilities	701	714	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	0	0	10	10	0
31	Equipment	3	10	28	28	0
32	Lands and structures	70	27	0	0	0
44	Refunds	0	0	0	0	
99.9	Total obligations	9,434	9,657	10,554	11,935	1,381

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGES FOR FY 2025
(Dollar amounts in thousands)

		2025 Base		2025 Estimate		Increase/Decrease from 2025 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	11	3,046	17	4,346	6	1,300
Office of Human Resources Management	FTE/Obl.	10	3,046	14	4,346	4	1,300

DOC Human Capital Program and Service Support (+$1,300, 4 FTE / 6 Positions) -- This request will fund six 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:	2025	2026	2027	2028	2029
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

Full-time permanent					
Title		**Grade**	**Number**	**Annual Salary**	**Total Salaries**
Deputy		SES	1	200,000	200,000
Chief of Staff		ZA-5	1	180,000	180,000
Director, Benefits		ZA-5	1	180,000	180,000
Director, Workforce Analytics and Human Resource Information Technology		ZA-5	1	180,000	180,000
Human Resource Specialist		ZA-4	2	155,000	310,000
Total			6		1,050,000
Less lapse	-25%		(2)		(262,500)
Total full-time permanent (FTE)			4		787,500
2025 Pay Adjustment (2.0%)					15,750
Total					803,250
Personnel Data Summary					
Full-time Equivalent Employment (FTE)					
Full-time permanent			4		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			4		
Authorized Positions					
Full-time permanent			6		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			6		

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

	Object Class	2023 Actuals	2024 Annualized CR	2025 Base	2025 Estimate	Increase/Decrease from 2025 Base
11.1	Full-time permanent compensation	1,330	1,521	1,724	2,527	803
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	32	34	35	35	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	1,362	1,556	1,759	2,562	803
12.1	Civilian personnel benefits	0	0	601	877	276
13	Benefits for former personnel	469	533	0	0	0
21	Travel and transportation of persons	0	0	5	5	0
22	Transportation of things	1	5	2	2	0
23	Rent, communications, and utilities	2	2	0	0	0
23.1	Rental payments to GSA	0	0	0	114	114
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	0	0	0	27	27
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	19	19	0
25.2	Other services from non-Federal sources	6	19	159	169	10
25.3	Other goods and services from Federal sources	186	154	485	515	30
25.4	Operation and maintenance of facilities	501	505	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	0	0	4	19	15
31	Equipment	1	4	12	37	25
32	Lands and structures	21	12	0	0	0
44	Refunds	0	0	0	0	0
99.9	Total obligations	2,549	2,789	3,046	4,346	1,300

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGES FOR FY 2025
(Dollar amounts in thousands)

		2025 Base		2025 Estimate		Increase/Decrease from 2025 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	121	26,575	122	27,861	1	1,286
Executive Direction	FTE/Obl.	97	26,575	98	27,861	1	1,286

National Security Systems Classified Cloud Infrastructure & Network Resiliency (+$1,286, 1 FTE/ 1 Positions) -- The mission of the National Security Solutions and Services (NS3) program is to provide secure and reliable network connectivity, phone, e-mail, printing, and office productivity solutions and services to DOC customers with classified mission requirements. This request will cover costs associated with migrating DOC's secure systems from a single HCHB on-premises data center to a secure cloud infrastructure, providing resiliency and seamless secure access across DOC from diverse secure compartmented information facility (SCIF) locations. The classified cloud infrastructure request provides resiliency and availability. The National Security Systems Classified Cloud Infrastructure & Network Resiliency increase request provides the circuit resiliency. This will provide a second circuit for connectivity achieving 99.99% network availability for the Agency and the Bureaus. This request covers new dedicated classified circuits with redundant hardware, licensing, and video dynamics secured video teleconference (SVTC); the required tech-refresh of the SVTC; and establishes a resilient, efficient, and reliable classified network (available to the Bureaus at 99.99% uptime) to all facilities with the appropriate security access.

Performance Measures:	2025	2026	2027	2028	2029
Support for the COG operations with increase	100%	100%	100%	100%	100%
Support for the COG operations without increase	0%	0%	0%	0%	0%

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

Activity: Operations and Administration
Subactivity: Executive Direction
Program Change: National Security Systems Classified Cloud Infrastructure & Continuity of Government Network Resiliency

Full-time permanent					
Title		**Grade**	**Number**	**Annual Salary**	**Total Salaries**
System Engineer		GS-14	1	150,000	150,000
Total			1		150,000
Less lapse	-25%		(0)		(37,500)
Total full-time permanent (FTE)			1		112,500
2025 Pay Adjustment (2%)					2,250
Total					114,750
Personnel Data Summary					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
Authorized Positions					
Full-time permanent			1		
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: Executive Direction

	Object Class	2023 Actuals	2024 Annualized CR	2025 Base	2025 Estimate	Increase/Decrease from 2025 Base
11.1	Full-time permanent compensation	13,005	14,627	16,573	16,688	115
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	878	663	672	672	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	13,883	15,290	17,245	17,360	115
12.1	Civilian personnel benefits	0	0	6,593	6,634	41
13	Benefits for former personnel	4,862	5,844	0	0	0
21	Travel and transportation of persons	0	0	871	871	0
22	Transportation of things	948	852	33	33	0
23	Rent, communications, and utilities	22	32	0	0	0
23.1	Rental payments to GSA	0	0	29	48	19
23.2	Rental payments to others	33	31	0	0	0
23.3	Communications, utilities, and misc. charges	0	0	101	106	5
24	Printing and reproduction	115	215	22	22	0
25	Other contractual services	40	21	0	0	0
25.1	Advisory and assistance services	0	0	64	64	0
25.2	Other services from non-Federal sources	45	64	879	1,978	1,099
25.3	Other goods and services from Federal sources	1,594	851	467	467	0
25.4	Operation and maintenance of facilities	1,672	487	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	0	0	142	144	2
31	Equipment	148	139	130	135	5
32	Lands and structures	239	127	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	23,602	23,952	26,575	27,861	1,286

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGES FOR FY 2025
(Dollar amounts in thousands)

		2025 Base		2025 Estimate		Increase/Decrease from 2025 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	31	10,554	32	11,654	1	1,100
Office of the Chief Information Officer	FTE/Obl.	28	10,554	29	11,654	1	1,100

DOC Customer Experience/Human Centered Design (+$1,100, 1 FTE/ 1 Positions) -- The funding request establishes the foundational baseline program for the fulfillment of the executive agency's responsibilities of H.R. 5759, Public 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 mandates.

Performance Measures:	2025	2026	2027	2028	2029
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

Full-time permanent					
Title		**Grade**	**Number**	**Annual Salary**	**Total Salaries**
Program Director		GS-15	1	181,748	181,748
Total			1		181,748
Less lapse	-25%		(0)		(45,437)
Total full-time permanent (FTE)			1		136,311
2025 Pay Adjustment (2%)					2,726
Total					139,037
Personnel Data Summary					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
Authorized Positions					
Full-time permanent			1		
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

	Object Class	2023 Actuals	2024 Annualized CR	2025 Base	2025 Estimate	Increase/Decrease from 2025 Base
11.1	Full-time permanent compensation	4,045	4,654	5,273	5,412	139
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	77	87	88	88	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	4,122	4,741	5,361	5,500	139
12.1	Civilian personnel benefits	0	0	1,988	2,037	49
13	Benefits for former personnel	1,432	1,763	0	0	0
21	Travel and transportation of persons	0	0	20	20	0
22	Transportation of things	11	20	2	2	0
23	Rent, communications, and utilities	0	2	0	0	0
23.1	Rental payments to GSA	0	0	7	26	19
23.2	Rental payments to others	7	7	0	0	0
23.3	Communications, utilities, and misc. charges	0	0	0	5	5
24	Printing and reproduction	0	0	20	20	0
25	Other contractual services	18	20	0	0	0
25.1	Advisory and assistance services	0	0	45	45	0
25.2	Other services from non-Federal sources	41	45	2,386	3,269	883
25.3	Other goods and services from Federal sources	3,029	2,309	686	686	0
25.4	Operation and maintenance of facilities	701	714	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	0	0	10	12	2
31	Equipment	3	10	28	31	3
32	Lands and structures	70	27	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	9,434	9,657	10,554	11,654	1,100

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGES FOR FY 2025
(Dollar amounts in thousands)

		2025 Base		2025 Estimate		Increase/Decrease from 2025 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	31	10,554	35	11,554	4	1,000
Office of Chief Information Officer	FTE/Obl.	28	10,554	31	11,554	3	1,000

Safe, Secure, and Trustworthy Development and Use of Artificial Intelligence (+$1,000, 3 FTE/ 4 Position) -- Establish the position of Chief Artificial Intelligence Officer (CAIO) pursuant to Section 10.1(b)(i) of Executive Order 14110 and provide administrative and technical support staff to execute the duties of that position. Successful implementation of this program will provide leadership in AI tools, technologies, policies, and emerging capabilities in FY 25 and beyond. Success will be measured by achieving cost avoidance targets, eliminating duplicative systems, reduction of repetitive manual processes, and improved IT management effectiveness and collaboration.

Performance Measures:	2025	2026	2027	2028	2029
Development and use of AI with Increase	50%	75%	90%	90%	90%
Development and use of AI 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: Safe, Secure, and Trustworthy Development and Use of Artificial Intelligence

Full-time permanent					
Title		**Grade**	**Number**	**Annual Salary**	**Total Salaries**
Chief A.I. Officer		SES	1	235,600	235,600
AI Program Lead		15	1	182,554	182,554
Technical Evaluation Analyst		12	1	112,711	112,711
Data Scientist		14	1	182,554	182,554
					0
Total			4		713,419
Less lapse	-25%		(1)		(178,355)
Total full-time permanent (FTE)			3		535,064
2025 Pay Adjustment (2.0%)					10,701
Total					545,766
Personnel Data Summary					
Full-time Equivalent Employment (FTE)					
Full-time permanent			3		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			3		
Authorized Positions					
Full-time permanent			4		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total Positions			4		

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

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

	Object Class	2023 Actuals	2024 Annualized CR	2025 Base	2025 Estimate	Increase/Decrease from 2025 Base
11.1	Full-time permanent compensation	4,045	4,654	5,273	5,819	546
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	77	87	88	88	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	4,122	4,741	5,361	5,907	546
12.1	Civilian personnel benefits	0	0	1,988	2,177	189
13	Benefits for former personnel	1,432	1,763	0	0	0
21	Travel and transportation of persons	0	0	20	20	0
22	Transportation of things	11	20	2	2	0
23	Rent, communications, and utilities	0	2	0	0	0
23.1	Rental payments to GSA	0	0	7	7	0
23.2	Rental payments to others	7	7	0	0	0
23.3	Communications, utilities, and misc. charges	0	0	0	0	0
24	Printing and reproduction	0	0	20	20	0
25	Other contractual services	18	20	0	0	0
25.1	Advisory and assistance services	0	0	45	45	0
25.2	Other services from non-Federal sources	41	45	2,386	2,651	265
25.3	Other goods and services from Federal sources	3,029	2,309	686	686	0
25.4	Operation and maintenance of facilities	701	714	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	0	0	10	10	0
31	Equipment	3	10	28	28	0
32	Lands and structures	70	27	0	0	0
44	Refunds	0	0	0	0	0
99.9	Total obligations	9,434	9,657	10,554	11,554	1,000

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGES FOR FY 2025
(Dollar amounts in thousands)

		2025 Base		2025 Estimate		Increase/Decrease from 2025 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	13	2,524	16	3,377	3	853
Office of Civil Rights	FTE/Obl.	11	2,524	13	3,377	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 recently formed Diversity, Equity, Inclusion, and Accessibility (DEIA) Division which was 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:	2025	2026	2027	2028	2029
Increase in the percentage of applicants for members of underserved communities who apply for DOC vacancies (with program increase)	3%	4%	5%	5%	5%
Decrease in the percentage of applicants for members of underserved communities who apply for DOC vacancies (without program increase)	-2%	-3%	-4%	-5%	-5%
Increase in the percentage of Department Federal Employee Viewpoint Survey DEIA related scores (with program increase)	2%	2%	3%	3%	3%
Decrease in the percentage of Department Federal Employee Viewpoint Survey DEIA related scores(without program increase)	-2%	-3%	-4%	-5%	-5%
Increase in retention rates for employees from underserved communities (with program increase)	3%	4%	5%	5%	5%
Decrease in retention rates for employees from underserved communities (without program increase)	-2%	-2%	-2%	-2%	-2%
Increase in the overall, DEIA External (Service Delivery) Scorecard for the Department (with program increase)	2%	2%	3%	3%	3%
Decrease in the overall, DEIA External (Service Delivery) Scorecard for the Department (without program 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

Full-time permanent					
Title		**Grade**	**Number**	**Annual Salary**	**Total Salaries**
Diversity Manager		15	1	176,855	176,855
Diversity Manager		14	1	145,654	145,654
Diversity Specialist		13	1	123,256	123,256
Total			3		445,765
Less lapse	-25%		(1)		(111,441)
Total full-time permanent (FTE)			2		334,324
2025 Pay Adjustment (2.00%)					6,686
Total					341,010
Personnel Data Summary					
Full-time Equivalent Employment (FTE)					
Full-time permanent			2		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			2		
Authorized Positions					
Full-time permanent			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

	Object Class	2023 Actuals	2024 Annualized CR	2025 Base	2025 Estimate	Increase/Decrease from 2025 Base
11.1	Full-time permanent compensation	1,280	1,580	1,790	2,131	341
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	21	19	19	19	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	1,301	1,599	1,809	2,150	341
12.1	Civilian personnel benefits	0	0	625	744	119
13	Benefits for former personnel	468	554	0	0	0
21	Travel and transportation of persons	0	0	3	12	9
22	Transportation of things	8	3	0	0	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	0	0	0	57	57
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	0	0	0	14	14
24	Printing and reproduction	0	0	1	1	0
25	Other contractual services	0	1	0	0	0
25.1	Advisory and assistance services	0	0	12	12	0
25.2	Other services from non-Federal sources	63	12	67	342	275
25.3	Other goods and services from Federal sources	129	65	0	20	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	0	0	3	10	7
31	Equipment	3	3	3	14	11
32	Lands and structures	7	3	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	1,980	2,240	2,524	3,377	853

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGES FOR FY 2025
(Dollar amounts in thousands)

		2025 Base		2025 Estimate		Increase/Decrease from 2025 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	121	26,575	123	27,084	2	509
Executive Direction	FTE/Obl.	97	26,575	98	27,084	1	509

National Security Systems Departmental Oversight (+$509, 1 FTE/ 2 Positions) -- The mission of the National Security Solutions and Services (NS3) program is to provide secure and reliable network connectivity, phone, e-mail, printing, and office productivity solutions and services to DOC customers with classified mission requirements. This request establishes NS3 as the single entity for National Security System (NSS) Departmental Oversight, expanding the Federal workforce of the NS3 team to include two new positions to strengthen oversight of the additional required security activities. The positions include Chief Information Security Officer (CISO) and Assessment and Authorization (A&A) Independent Validation and Verification (IV&V) Manager. To meet the requirement of oversight of all DOC classified systems, services, and facilities, the capability must be established to support oversight compliance, incident reporting, and sharing Department of Defense (DOD)/Intelligence Community (IC) alerts where possible. Specifically, funds will enable the Department to: 1) centralize compliance for classified systems; 2) centralize reporting of issues and tracking to closure; 3) establish security alert distribution to our community for awareness where possible; 4) execute contract for services and achieve 100% Departmental oversight by Q4 FY 2025; 5) prepare the Security Assessment and Authorization (SA&A) package for 100% of all internal systems; and 6) expand personnel to assist Bureaus and DOC wide efforts in the classified environment.

Performance Measures:	2025	2026	2027	2028	2029
Centralize compliance for classified systems with increase	100%	100%	100%	100%	100%
Centralize compliance for classified systems without increase	0%	0%	0%	0%	0%

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

Activity: Operations and Administration
Subactivity: Executive Direction
Program Change: National Security Systems Departmental Oversight

Full-time permanent					
Title		**Grade**	**Number**	**Annual Salary**	**Total Salaries**
Assessment and Authorization Manager		GS-14	1	150,000	150,000
Chief Information Security Officer		GS-15	1	184,000	184,000
Total			2		334,000
Less lapse	-25%		(1)		(83,500)
Total full-time permanent (FTE)			1		250,500
2025 Pay Adjustment (2%)					5,010
Total					255,510
Personnel Data Summary					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
Authorized Positions					
Full-time permanent			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: Executive Direction

	Object Class	2023 Actuals	2024 Annualized CR	2025 Base	2025 Estimate	Increase/Decrease from 2025 Base
11.1	Full-time permanent compensation	13,005	14,627	16,573	16,829	256
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	878	663	672	672	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	13,883	15,290	17,245	17,501	256
12.1	Civilian personnel benefits	0	0	6,593	6,683	90
13	Benefits for former personnel	4,862	5,844	0	0	0
21	Travel and transportation of persons	0	0	871	871	0
22	Transportation of things	948	852	33	33	0
23	Rent, communications, and utilities	22	32	0	0	0
23.1	Rental payments to GSA	0	0	29	48	19
23.2	Rental payments to others	33	31	0	0	0
23.3	Communications, utilities, and misc. charges	0	0	101	106	5
24	Printing and reproduction	115	215	22	22	0
25	Other contractual services	40	21	0	0	0
25.1	Advisory and assistance services	0	0	64	64	0
25.2	Other services from non-Federal sources	45	64	879	1,013	134
25.3	Other goods and services from Federal sources	1,594	851	467	467	0
25.4	Operation and maintenance of facilities	1,672	487	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	0	0	142	144	2
31	Equipment	148	139	130	133	3
32	Lands and structures	239	127	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	23,602	23,952	26,575	27,084	509

Department of Commerce
Departmental Management
Salaries and Expenses
PROGRAM CHANGES FY 2025
(Dollar amounts in thousands)

		2025 Base		2025 Estimate		Increase/Decrease from 2025 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	11	3,046	11	3,146	0	100
Office of Human Resources Management	FTE/Obl.	10	3,046	10	3,146	0	100

DOC Contribution for Federal Executive Board (+$0.100 and 0 Positions) -- This request of $0.1 million will fully fund DOC's contribution to the U.S. Office of Personnel Management to support administration of the Federal Executive Board (FEB) program. The FEB facilitates communication between Federal agencies to improve coordination of cross-agency goals and serves as an ambassador to the local community to promote public service. Through continuity working groups, leadership development training, employee recognition programs, and professional networking opportunities, FEB staff assist agencies to accomplish strategic initiatives and mission-related priorities.

DOC's contribution to the FY 2025 FEB Program is $0.600 million, an increase of $0.100 million over the base budget.

Performance Measures:	2025	2026	2027	2028	2029
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 Human Resources Management

	Object Class	2023 Actuals	2024 Annualized CR	2025 Base	2025 Estimate	Increase/Decrease from 2025 Base
11.1	Full-time permanent compensation	1,330	1,521	1,724	1,724	0
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	32	34	35	35	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	1,362	1,556	1,759	1,759	0
12.1	Civilian personnel benefits	0	0	601	601	0
13	Benefits for former personnel	469	533	0	0	0
21	Travel and transportation of persons	0	0	5	5	0
22	Transportation of things	1	5	2	2	0
23	Rent, communications, and utilities	2	2	0	0	0
23.1	Rental payments to GSA	0	0	0	0	0
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	0	0	0	0	0
24	Printing and reproduction	0	0	0	0	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	19	19	0
25.2	Other services from non-Federal sources	6	19	159	159	0
25.3	Other goods and services from Federal sources	186	154	485	585	100
25.4	Operation and maintenance of facilities	501	505	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	0	0	4	4	0
31	Equipment	1	4	12	12	0
32	Lands and structures	21	12	0	0	0
44	Refunds	0	0	0	0	0
99.9	Total obligations	2,549	2,789	3,046	3,146	100

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

	Object Class	2023 Actuals	2024 Annualized CR	2025 Base	2025 Estimate	Increase/Decrease from 2025 Base
11.1	Full-time permanent compensation	34,487	39,648	44,923	47,607	2,684
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	2,003	1,472	1,492	1,492	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	36,490	41,120	46,415	49,099	2,684
12.1	Civilian personnel benefits	12,807	15,231	17,182	18,119	937
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	1,016	979	1,000	1,018	18
22	Transportation of things	34	46	47	47	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	5,903	6,688	6,299	6,603	304
23.2	Rental payments to others	53	45	46	46	0
23.3	Communications, utilities, and miscellaneous charges	786	873	164,101	164,176	75
24	Printing and reproduction	286	163	167	170	3
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	1,640	425	425	425	0
25.2	Other services from non-Federal sources	11,486	5,169	5,342	10,860	5,518
25.3	Other goods and services from Federal sources	22,722	23,123	22,204	23,750	1,546
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	300	329	337	374	37
31	Equipment	1,033	810	828	888	60
32	Lands and Structures	0	0	0	0	0
33	Investments and loans	0	0	0	0	0
99.9	Total Obligations	94,554	95,000	264,393	275,575	11,182

Less prior year recoveries	0	0	0	0	0
Restoration of recoveries	0	0	0	0	0
Less prior year unobligated balance	0	0	0	0	0
Total Budget Authority	94,554	95,000	264,393	275,575	11,182
Personnel Data					
Full-time Equivalent Employment					0
Full-time permanent	212	253	253	268	15
Other than full-time permanent	0	0	0	0	0
Total	212	253	253	268	15
Authorized Positions					
Full-time permanent	313	311	311	332	21
Other than full-time permanent	0	0	0	0	0
Total	313	311	311	332	21

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

FY 2025

For necessary expenses for the management of the Department of Commerce provided for by law, including not to exceed $22,000 for official reception and representation, [$125,323,000: Provided, That of the funds provided under this heading, $9,000,000, to remain available until September 30, 3025, 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] $112,238,944.

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

FY 2025

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)

	2023 Actuals	2024 Annualized CR	2025 Estimate
Consulting Services	1,640	425	425
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	1,640	425	425

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

	2023 Actuals	2024 Annualized CR	2025 Estimates
Periodicals	12	12	12
Pamphlets	0	0	0
Audiovisuals	0	0	0
Total	12	12	12

Department of Commerce
Departmental Management
Salaries and Expenses
AVERAGE GRADE AND SALARIES
(Dollar amounts in thousands)

	2023 Actuals	2024 Annualized CR	2025 Estimates
Average ES Salary	264,773	278,541	284,112
Average EX Salary	246,536	259,356	264,543
Average GS/GM Grade	14	14	14
Average GS/GM Salary	181,802	191,256	195,081
Average SL Grade	00	00	00
Average SL Salary	286,598	301,501	307,531
Average WG Grade	7	7	7
Average WG Salary	95,070	100,014	102,014
Average ZA Grade	4	4	4
Average ZA Salary	207,857	218,665	223,038
Average ZP Grade	5	5	5
Average ZP Salary	237,332	249,673	254,666
Average ZS Grade	4	4	4
Average ZS Salary	114,053	119,984	122,384

Department of Commerce
Departmental Management
Salaries and Expenses
DESCRIPTION OF TRIBAL CONSULTATIONS
(Dollar amounts in thousands)

		2025 Base		2025 Estimate		Increase/Decrease from 2025 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Operations and Administration	Pos/BA	1	$ 209	1	$ 209	0	0
	FTE/Obl.	1	$ 209	1	$ 209	0	0
Summary Description of Tribal Consultations:	The Office of Native American Business Development sits within the Office of the Secretary and is the primary contact for all Native American issues. The Office advises the Secretary on policy that impacts tribes and Native Americans. The Director coordinates all Native American and tribal related initiatives and issues across the 12 bureaus and 16 offices within Commerce, the 12 federal departments within the federal government, and externally, all tribes, tribal members, and Native American organizations. The Office strengthens tribal economies and economic security for Native Americans and tribes.						
Summary Description of Tribal Input:	N/A						

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

	2023			2024			2025		
	Actuals			Annualized CR			Estimate		
Office	Position	FTE	Amount	Position	FTE	Amount	Position	FTE	Amount
Human Resources Management	12	9	2,549	11	10	2,789	17	14	4,446
Civil Rights	13	6	1,980	13	11	2,240	16	13	3,377
Financial Management	12	9	2,874	12	10	2,943	12	10	3,306
Office of Intelligence and Security	38	26	9,340	38	31	8,773	38	31	9,463
Facilities and Environmental Quality	9	4	1,344	8	7	1,731	8	7	1,934
Acquisition Management	24	20	8,631	25	19	6,024	28	21	8,393
Office of Privacy and Open Government	9	4	1,581	9	7	1,547	9	7	1,717
General Counsel	11	9	1,529	9	8	1,811	9	8	2,023
Chief Information Officer	31	22	9,434	31	28	9,657	36	32	14,035
Chief Financial Officer/Assistant Secretary for Administration	11	7	2,375	11	7	2,295	11	7	2,533
Enterprise Services	0	0	186	1	1	0	1	1	0
Office of Budget	21	11	3,214	21	17	3,598	21	17	4,033
Executive Direction	122	84	23,602	121	97	23,952	125	100	30,349
Central Charges	0	0	25,916	1	0	27,639	1	0	26,630
Total Working Capital Fund	313	212	94,554	311	253	95,000	332	268	112,239

Department of Commerce
Departmental Management
Renovation and Modernization
FY 2025 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
	No Program Change Requested				
	Total, Increase			0	0

Decreases

Page No.	Appropriations	Budget Program	Title of Decrease	Positions	Budget Authority
DM-65	HCHB Renovation and Modernization	Operations and Administration	Adjustments to Base Offset	0	(29)
	Total, Decreases			0	(29)

Terminations

Page No.	Appropriations	Budget Program	Title of Increase	Positions	Budget Authority
	No Program Change Requested				
	Total, Termination			0	0

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

	Positions	FTE	Budget Authority	Direct Obligations
Annualized CR, 2024	5	5	1,142	2,898
Plus: 2025 Adjustment to Base	0	0	29	29
Less: Reduction	0	0	0	(1,756)
2025 Base	5	5	1,171	1,171
Plus: 2025 Program Changes	0	0	(29)	(29)
2025 Estimate	5	5	1,142	1,142

Comparison by activity/Subactivity with totals by activity		2023 Actuals		2024 Annualized CR		2025 Base		2025 Estimate		Increase/Decrease from 2025 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
HCHB Renovation and Modernization	Pos./BA	5	1,142	5	1,142	5	1,171	5	1,142	0	(29)
	FTE/Obl.	5	22,154	5	2,898	5	1,171	5	1,142	0	(29)
Total	Pos./BA	5	1,142	5	1,142	5	1,171	5	1,142	0	(29)
	FTE/Obl.	5	22,154	5	2,898	5	1,171	5	1,142	0	(29)
Adjustments for											
Recoveries		0	(92)	0	0	0	0	0	0	0	0
Unobligated balance, start of year		0	(22,730)	0	(1,756)	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	1,756	0	0	0	0	0	0	0	0
Unobligated balance expiring		0	54	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
Appropriation			1,142		1,142		1,171		1,142		(29)

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

		2023 Actuals		2024 Annualized CR		2025 Base		2025 Estimates		Increase/Decrease from 2025 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
HCHB Renovation and Modernization	Pos./BA	5	1,142	5	1,142	5	1,171	5	1,142	0	(29)
	FTE/Obl.	5	22,154	5	2,898	5	1,171	5	1,142	0	(29)
Total	Pos./BA	5	1,142	5	1,142	5	1,171	5	1,142	0	(29)
	FTE/Obl.	5	22,154	5	2,898	5	1,171	5	1,142	0	(29)

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

	2023 Actuals	2024 Annualized CR	2025 Base	2025 Estimate	Increase/Decrease from 2025 Base
Total Obligations	22,154	2,898	1,171	1,142	(29)
Offsetting collection from:					
Federal Funds	0	0	0	0	0
Trust Funds	0	0	0	0	0
Non-Federal Sources	0	0	0	0	0
Recoveries	(92)	0	0	0	0
Restoration of Recoveries	0	0	0	0	0
Unobligated balance, start of year	(22,730)	(1,756)	0	0	0
Unobligated balance, transferred	0	0	0	0	0
Unobligated balance, end of year	1,756	0	0	0	0
Unobligated balance, expiring	54	0	0	0	0
Budget Authority	1,142	1,142	1,171	1,142	(29)
Financing					
Transfer from other accounts (-)	0	0	0	0	0
Transfer to other accounts (+)	0	0	0	0	0
Appropriation	1,142	1,142	1,171	1,142	(29)

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

	Positions	Amount
Transfers of Estimates		0
Adjustments		0
Financing		0
	0	0
Other Changes		
2024 Pay raise		15
2025 Pay raise		17
Awards		0
Full-year cost in 2025 of positions financed for part-year in 2024		0
Change in compensable days		0
Civil Service Retirement System (CSRS)		0
Federal Employees Retirement System (FERS)		(1)
Thrift Savings Plan		(1)
Federal Insurance Contribution Act (FICA)-OASDI		1
Health Insurance		1
Employees Compensation Fund		0
Travel:		0
Mileage		0
Per Diem		0
Rental payments to GSA		(3)
GSA Furniture and IT Program (FIT)		0
Postage		0
Working Capital Fund, Departmental Management		0
Cybersecurity (Non-Add in WCF)		0
National Archives and Records Administration (NARA)		0
General Pricing Level (GPL) Adjustment		0
Enterprise Services		0
Telecommunications Services - Enterprise Infrastructure Services (EIS)		0
HCHB Utilities		0
Commerce Business System (CBS)		0
Federal Protective Services		0
Subtotal, other changes	0	29
Total, adjustments to base	0	29

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

Activity: HCHB Renovation and Modernization

Line Item		2023 Actuals		2024 Annualized CR		2025 Base		2025 Estimate		Increase/Decrease from 2025 Base	
HCHB Renovation and Modernization		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	5	1,142	5	1,142	5	1,171	5	1,142	0	(29)
	FTE/Obl.	5	22,154	5	2,898	5	1,171	5	1,142	0	(29)
Total	Pos./BA	5	1,142	5	1,142	5	1,171	5	1,142	0	(29)
	FTE/Obl.	5	22,154	5	2,898	5	1,171	5	1,142	0	(29)

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, 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

The HCHB Renovation and Modernization base program includes personnel related funding associated with 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.

Statement of Operating Objectives

The HCHB Renovation and Modernization is a project to renovate and modernize the historic DOC headquarters building. The objective is to create a safe, pleasant, and more energy efficient office environment for staff. The original plan was to replace all systems in the building and restore the workspaces to their original footprint. In July 2015, the Department, in conjunction with GSA, completed a 21st Century Workplace Initiative that promotes mobility, more open communications and collaboration. The FY 2025 request will fund salaries and benefits for five base positions. The Department has made efforts to work closely with GSA and align Departmental efforts to be in line with GSA funding and approach on this engagement.

Explanation and Justification

Line Items		2023 Actuals		2024 Annualized CR		2025 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
HCHB Renovation and Modernization	Pos./BA	5	1,142	5	1,142	5	1,171
	FTE/Obl.	5	22,154	5	2,898	5	1,171

Department of Commerce
Departmental Management
Renovation and Modernization
PROGRAM CHANGES FOR FY 2025
(Dollar amounts in thousand)

		2025 Base		2025 Estimate		Increase/Decrease from 2025 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
HCHB Renovation and Modernization	Pos./BA	5	1,171	5	1,142	0	(29)
	FTE/Obl.	5	1,171	5	1,142	0	(29)

Adjustments to Base Offset (($29), 0 FTE / 0 Positions) - This decrease offsets the inflationary adjustments to base for the salaries and benefits, rent, and utility costs for five positions supporting the Herbert C. Hoover Building (HCHB) Renovation and Modernization project. DM plans to offset the inflationary adjustments by reducing salaries and benefits.

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

Activity HCHB Renovation and Modernization
Subactivity Renovation and Modernization

	Object Class	2023 Actuals	2024 Annualized CR	2025 Base	2025 Estimate	Increase/Decrease from 2025 Base
11.1	Full-time permanent compensation	798	840	857	836	(21)
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	18	20	20	20	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	816	860	877	856	(21)
12.1	Civilian personnel benefits	286	282	294	286	(8)
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	32	0	0	0	0
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	8	0	0	0	0
24	Printing and reproduction	0	0	0	0	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	0	0	0	0	0
25.3	Other goods and services from Federal sources	0	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
25.6	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	0	0	0	0	0
31	Equipment	0	0	0	0	0
99.9	Total Obligations	1,142	1,142	1,171	1,142	(29)

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

	Object Class	2023 Actuals	2024 Annualized CR	2025 Base	2025 Estimate	Increase/Decrease from 2025 Base
11.1	Full-time permanent compensation	795	840	856	835	(21)
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	17	20	20	20	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	812	860	876	855	(21)
12.1	Civilian personnel benefits	280	288	283	275	(8)
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	56	56	0	0	0
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	6	8	0	0	0
24	Printing and reproduction	1	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	2,089	1,674	0	0	0
25.3	Other goods and services from Federal sources	18,874	10	10	10	0
25.4	Operation and maintenance of facilities	0	0	0	0	0
25.5	Research and development contracts	0	0	0	0	0
25.6	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	4	2	2	2	0
31	Equipment	32	0	0	0	0
43	Interest and dividends	0	0	0	0	0
44	Refunds	0	0	0	0	0
99.9	Total Obligations	22,154	2,898	1,171	1,142	(29)

Less prior year recoveries	(92)	0	0	0	0
Restoration of recoveries	0	0	0	0	0
Less prior year unobligated balance	(22,730)	(1,756)	0	0	0
Unobligated balance, end of year	1,756	0	0	0	0
Unobligated balance, expiring	54	0	0	0	0
Total Budget Authority	1,142	1,142	1,171	1,142	(29)
Personnel Data					
Full-time Equivalent Employment	0	0	0	0	0
Full-time permanent	5	5	5	5	0
Other than full-time permanent	0	0	0	0	0
Total	5	5	5	5	0
Authorized Positions					
Full-time permanent	5	5	5	5	0
Other than full-time permanent	0	0	0	0	0
Total	5	5	5	5	0

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

FY 2025

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

Department of Commerce
Departmental Management
Renovation and Modernization
AVERAGE GRADE AND SALARIES
(Dollar amounts in thousands)

	2023 Actuals	2024 Annualized CR	2025 Estimates
Average ZA Grade	4	4	4
Average ZA Salary	224,802	236,492	241,222
Average ZP Grade	4	4	4
Average ZP Salary	229,145	241,061	245,882
Average ZT Grade	4	4	4
Average ZT Salary	172,683	181,663	185,296

Department of Commerce
Departmental Management
Nonrecurring Expenses Fund
FY 2025 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
		No Program Change Requested			
	Total, Increase			0	0

Decreases

Page No.	Appropriations	Budget Program	Title of Increase	Positions	Budget Authority
		No Program Change Requested			
	Total, Decreases			0	0

Terminations

Page No.	Appropriations	Budget Program	Title of Increase	Positions	Budget Authority
		No Program Change Requested			
	Total, Termination			0	0

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

	Positions	FTE	Budget Authority	Direct Obligations
Annualized CR, 2024	0	0	0	69,400
Plus: 2025 Adjustment to Base	0	0	0	0
Plus Reserve from Category C	0	0	0	0
Less Nonrecurring Obligations	0	0	0	(38,774)
2025 Base	0	0	0	30,626
Plus: 2025 Program Changes	0	0	0	0
2025 Estimate	0	0	0	30,626

Comparison by activity/Subactivity with totals by activity			2023 Actuals		2024 Annualized CR		2025 Base		2025 Estimate		Increase/Decrease from 2025 Base	
			Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
	Operations and A	Pos./BA	0	22,035,000	0	0	0	0	0	0	0	0
		FTE/Obl.	0	98,853	0	69,400	0	30,626	0	30,626	0	0
	Total	Pos./BA	0	22,035,000	0	0	0	0	0	0	0	0
		FTE/Obl.	0	98,853	0	69,400	0	30,626	0	30,626	0	0
Adjustments for												
	Recoveries		0	(1,214)	0	0	0	0	0	0	0	0
	Unobligated balance, start of year		0	(187,665)	0	(22,102,026)	0	(22,031,626)	0	(12,431,626)	0	0
	Unobligated balance transferred		0	0	0	0	0	0	0	0	0	0
	Unobligated Balance, end of year		0	34,026	0	11,031,626	0		0	0	0	0
	cancellation of unobligated		0	50,000	0		0	9,600,000	0	0	0	0
	Category C Apportioned for Future Years		0	22,018,000	0	11,001,000	0	12,401,000	0	12,401,000	0	0
Financing from transfers												
	Transfer from other accounts (-)		0	(27,000)	0	0	0	0	0	0	0	0
	Transfer to other accounts (+)		0	0	0	0	0	0	0	0	0	0
Appropriation			0	21,985,000	0	0	0	0	0	0	0	0

* Rescission or proposed cancellation amounts are non-disaster funding only

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

		2023 Actuals		2024 Annualized CR		2025 Base		2025 Estimates		Increase/Decrease from 2025 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Operations	Pos./BA	0	22,035,000	0	0	0	0	0	0	0	0
	FTE/Obl.	0	98,853	0	69,400	0	30,626	0	30,626	0	0
Total	Pos./BA	0	22,035,000	0	0	0	0	0	0	0	0
	FTE/Obl.	0	98,853	0	69,400	0	30,626	0	30,626	0	0

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

	2023 Actuals	2024 Annualized CR	2025 Base	2025 Estimate	Increase/Decrease from 2025 Base
Total Obligations	98,853	69,400	30,626	30,626	0
Offsetting collection from:					
Federal Funds	(98,853)	(69,400)	(30,626)	(30,626)	0
Trust Funds					
Non-Federal Sources					
Recoveries					
Restoration of Recoveries					
Unobligated balance, start of year					
Unobligated balance, transferred					
Unobligated balance, end of year					
Unobligated balance, expiring					
Budget Authority	0	0	0	0	0
Financing					
Transfer from other accounts (-)					
Transfer to other accounts (+)					
Appropriation	0	0	0	0	0

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

	Positions	Amount
Transfers of Estimates	0	0
Adjustments	0	0
Financing	0	0
Other Changes	0	0
2024 Pay raise		
2025 Pay raise	0	0
Full-year cost in 2025 of positions financed for part-year in 2024	0	0
Change in compensable days	0	0
Civil Service Retirement System (CSRS)	0	0
Federal Insurance Contribution Act (FICA)-OASDI	0	0
Health Insurance	0	0
Employees Compensation Fund	0	0
Travel:	0	0
Mileage	0	0
Per Diem	0	0
Rental payments to GSA	0	0
GSA Furniture and IT Program (FIT)	0	0
Postage	0	0
Working Capital Fund, Departmental Management	0	0
Cybersecurity (Non-Add in WCF)	0	0
National Archives and Records Administration (NARA)	0	0
General Pricing Level (GPL) Adjustment	0	0
Enterprise Services	0	0
Telecommunications Services - Enterprise Infrastructure Services (EIS)	0	0
HCHB Utilities	0	0
Commerce Business System (CBS)	0	0
Federal Protective Services	0	0
Other changes unique to certain bureaus (e.g., grants, ship and aircraft)	0	0
Subtotal, other changes	0	0
Total, adjustments to base	0	0

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

Activity: Operations and Administration

Line Item		2023 Actuals		2024 Annualized CR		2025 Base		2025 Estimate		Increase/Decrease from 2025 Base	
Operations and Administration		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	0	22,035,000	0	0	0	0	0	0	0	0
	FTE/Obl.	0	98,853	0	69,400	0	30,626	0	30,626	0	0
Total	Pos./BA	0	22,035,000	0	0	0	0	0	0	0	0
	FTE/Obl.	0	98,853	0	69,400	0	30,626	0	30,626	0	0

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

Activity: Operations and Administration

Line Item		2023 Actuals		2024 Annualized CR		2025 Base		2025 Estimate		Increase/Decrease from 2025 Base	
Operations and Administration		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	0	22,035,000	0	0	0	0	0	0	0	0
	FTE/Obl.	0	98,853	0	69,400	0	30,626	0	30,626	0	0
Total	Pos./BA	0	22,035,000	0	0	0	0	0	0	0	0
	FTE/Obl.	0	98,853	0	69,400	0	30,626	0	30,626	0	0

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

Activity: Operations and Administration

Goal Statement

In accordance with Public Law 116-93, the U.S. Department of Commerce (DOC) Nonrecurring Expenses Fund (NEF) received transfer funding which is currently used to meet the Department's goal in Business Applications Solution (BAS), Cybersecurity, Grants Enterprise Management Solution (GEMS), Spectrum IT Modernization, and Federal Advanced Communications Test Site (FACTS).

- BAS: 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.

- Cybersecurity: purpose is to support the execution of the enterprise cybersecurity program to better protect information systems across the Department.

- GEMS: primary goal is to vastly improve the performance of the grants management systems by investing in the migration to an enterprise grants management solution hosted by another Federal agency (Federal Shared Service, FSS) and decommissioning the existing legacy systems.

- Spectrum IT Modernization: primary goal is to make spectrum more available for government and commercial users; the Spectrum IT Modernization program updates NTIA’s outdated spectrum IT systems, by evolving tools, processes, and data that are used to manage NTIA and federal agencies’ radio frequency use.

- FACTS: primary goal is to provide NTIA with accurate and actionable over-the-air measurements using precision test equipment and spectrum monitoring sensors to characterize systems, capture test events, and feed artificial intelligence (AI) and machine learning (ML) analytics software tools.

Base Program

Pursuant to Public Law 118-5, the Fiscal Responsibility Act of 2023, general language was included as follows: "In addition to amounts otherwise available, there is appropriated to the Department of Commerce Nonrecurring Expenses Fund for fiscal year 2023, out of any money in the Treasury not otherwise appropriated, $22,000,000,000, to remain available until expended, of which - (A) $11,000,000,000 is to carry out programs related to Government efficiencies in fiscal year 2024; and (B) $11,000,000,000 is to carry out programs related to Government efficiencies in fiscal year 2025." The Department of Commerce will not obligate these funds.

- BAS: The BAS project modernizes administrative management systems (financial management, acquisition, property), enterprise data warehouse, and business intelligence reporting solutions across Commerce. The activities resulted in the implementation of Phase I (FY 2024 - NOAA, BIS, and EDA) and Phase II (FY 2025 - NIST, BEA, ITA, MBDA, NTIA, NTIS, OIG, OS) on the new solution, with Phase III (Census) deployment planned for FY 2026. 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 III.

- Cybersecurity: The enterprise cybersecurity program will make the Department's systems more defensible by employing a Zero Trust Architecture (ZTA). ZTA will enable the Department to better detect and contain our adversaries, replace ineffective deterrence like passwords with multifactor authentication (MFA) and encryption, continuously identify, prioritize, and remediate vulnerabilities, and transform our workplace culture by adopting a secure-aware mindset.

- GEMS: DM has funded the development cost for the GEMS program. Estimates indicate that once bureaus have been deployed, the overall cost for operations and maintenance activities will be less than current costs.

- Spectrum IT Modernization: NTIA carries out the President's authority to assign spectrum resources to radio stations belonging to and operated by the federal agencies. The federal agencies rely on the radio spectrum to execute their congressionally mandated missions, ranging from national defense, homeland security, and law enforcement to ensuring aeronautical and marine safety, conducting space travel and scientific research, and forecasting the weather accurately. Federal agencies rely on NTIA spectrum IT systems to conduct the spectrum processes that manage federal RF-spectrum use, enabling the missions discussed above.

- FACTS: Currently, NTIA does not have a base program for FACTS. This is a new applied research program initiative that would initially focus on mid-band spectrum sharing and transition to studying other radio bands consistent with spectrum auction priorities.

Statement of Operating Objectives

This was a funding transfer in FY 2023 for BAS. Also included in the NEF are Cybersecurity, GEMS, Spectrum IT Modernization, and FACTS. Funding in FY 2025 will again be requested instead through transfers of expiring unobligated balances from across the Department.

Explanation and Justification

In FY 2025, the Nonrecurring Expenses Fund will continue to be funded through transfers of expiring unobligated balances from across the Department, in accordance with Public Law 116-93 which 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 Items		2023 Actuals		2024 Annualized CR		2025 Estimate	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Operations and Administration	Pos./BA	0	22,035,000	0	0	0	0
	FTE/Obl.	0	98,853	0	69,400	0	30,626

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

	Object Class	2023 Actuals	2024 Annualized CR	2025 Base	2025 Estimate	Increase/Decrease from 2025 Base
11.1	Full-time permanent compensation	3,360	0	0	0	0
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	82	0	0	0	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	3,442	0	0	0	0
12.1	Civilian personnel benefits	1,220	0	0	0	0
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	8	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 miscellaneous charges	6	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	40,401	29,879	13,185	13,185	0
25.3	Other goods and services from Federal sources	53,440	39,521	17,441	17,441	0
25.4	Operation and maintenance of facilities	0	0	0	0	0
25.5	Research and development contracts	0	0	0	0	0
25.6	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	0	0	0	0	0
31	Equipment	336	0	0	0	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	98,853	69,400	30,626	30,626	0
	Less prior year recoveries	0	0	0	0	0
	Restoration of recoveries	0	0	0	0	0
	Less prior year unobligated balance	0	0	0	0	0
	Total Budget Authority	98,853	69,400	30,626	30,626	0
	Personnel Data					
	Full-time Equivalent Employment	0	0	0	0	0
	Full-time permanent	0	0	0	0	0
	Other than full-time permanent	0	0	0	0	0
	Total	0	0	0	0	0
	Authorized Positions					
	Full-time permanent	0	0	0	0	0
	Other than full-time permanent	0	0	0	0	0
	Total	0	0	0	0	0

Department of Commerce
Departmental Management
Nonrecurring Expenses Fund
JUSTIFICATION OF PROPOSED LANGUAGE CHANGES

FY 2025

Of the unobligated balances from prior year appropriations available under this heading, $9,600,000,000 are hereby permanently cancelled.

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Department of Commerce
Departmental Management
Working Capital Fund
FY 2025 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-99	Working Capital Fund	Operations and Administration	Business Applications Solution (BAS) Operations and Maintenance (OFM)	0	5,256
DM-101	Working Capital Fund	Operations and Administration	Grants Enterprise Management Solution Operations and Maintenance (OCIO)	0	1,934
DM-103	Working Capital Fund	Operations and Administration	Freedom of Information Act (FOIA) Case Management System (OPOG)	0	420
DM-105	Working Capital Fund	Operations and Administration	Commerce Implementation and Coordination Office (Exe Dir)	0	280
DM-107	Working Capital Fund	Operations and Administration	Performance and Program Analysis (CFO/ASA)	1	250
	Total, Increase			1	8,140

Decreases

Page No.	Appropriations	Budget Program	Title of Increase	Positions	Budget Authority
No Program Change Requested					
	Total, Decreases			0	0

Terminations

Page No.	Appropriations	Budget Program	Title of Increase	Positions	Budget Authority
No Program Change Requested					
	Total, Termination			0	0

Total Program Increases/Decreases/Terminations		**1**	**8,140**

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

	Positions	FTE	Budget Authority	Direct Obligations
Annualized CR, 2024	849	736	0	329,427
Plus: 2025 Adjustment to Base	0	0	0	6,697
2025 Base	849	736	0	336,124
Plus: 2025 Program Changes	1	1	0	8,140
2025 Estimate	850	737	0	344,264

Comparison by activity/Subactivity with totals by activity			2023 Actuals		2024 Annualized CR		2025 Base		2025 Estimate		Increase/Decrease from 2025 Base	
			Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
	Operations	Pos./BA	833	0	849	0	849	0	850	0	1	0
		FTE/Obl.	616	296,825	736	350,880	736	336,124	737	344,264	1	8,140
	Total	Pos./BA	833	0	849	0	849	0	850	0	1	0
		FTE/Obl.	616	296,825	736	350,880	736	336,124	737	344,264	1	8,140
Adjustments for												
Recoveries			0	(9,353)	0	0	0	0	0	0	0	0
Unobligated balance, start of year			0	(11,799)	0	(21,453)	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	21,453	0	0	0	0	0	0	0	0
Unobligated balance expiring			0	0	0	0	0	0	0	0	0	0
Financing from transfers			0	0	0	0	0	0	0	0	0	0
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
Total Reimbursable Authority				297,126		329,427		336,124		344,264		8,140

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

		2023 Actuals		2024 Annualized CR		2025 Base		2025 Estimates		Increase/Decrease from 2025 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Operations	Pos./BA	833	0	849	0	849	0	850	0	1	0
	FTE/Obl.	616	296,825	736	350,880	736	336,124	737	344,264	1	8,140
Total	Pos./BA	833	0	849	0	849	0	850	0	1	0
	FTE/Obl.	616	296,825	736	350,880	736	336,124	737	344,264	1	8,140

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

	2023 Actuals	2024 Annualized CR	2025 Base	2025 Estimate	Increase/Decrease from 2025 Base
Total Obligations	296,825	350,880	336,124	344,264	8,140
Offsetting collection from:					
Federal Funds	(296,825)	(350,880)	(336,124)	(344,264)	(8,140)
Trust Funds	0	0	0	0	0
Non-Federal Sources	0	0	0	0	0
Recoveries	(9,353)				
Restoration of Recoveries		0	0	0	0
Unobligated balance, start of year	(11,799)	(21,453)	0	0	0
Unobligated balance, transferred	0	0	0	0	0
Unobligated balance, end of year	21,453	0	0	0	0
Unobligated balance, expiring	0	0	0	0	0
Budget Authority	301	(21,453)	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	297,126	329,427	336,124	344,264	8,140

Exhibit 8

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

	Positions	Amount
Adjustments		0
Financing		0
Other Changes		
2024 Pay raise		1,959
2025 Pay raise		2,267
Cash Award		0
Full-year cost in 2025 of positions financed for part-year in 2024		848
Change in compensable days		0
Civil Service Retirement System (CSRS)		0
Federal Employee Retirement System (FERS)		(159)
Thrift Saving Plan (TSP)		(109)
Federal Insurance Contribution Act (FICA)-OASDI		62
Health Insurance		217
Employees Compensation Fund		37
Travel:		
Mileage		11
Per Diem		12
Rental payments to GSA		(352)
GSA Furniture and IT Program (FIT)		614
Postage (Included in GPL adjustment)		
General Pricing Level (GPL) Adjustment		3,626
Enterprise Services		(928)
Telecommunications Services - Enterprise Infrastructure Services (EIS)		(1,437)
HCHB Utilities		23
Commerce Business System (CBS)		0
Federal Protective Services		6
Other charges unique to certain bureaus (e.g., grants, ship and aircraft costs)		0
Subtotal, other changes	0	6,697
Total, adjustments to base	0	6,697

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

Activity: Operations and Administration

Line Item		2023 Actuals		2024 Annualized CR		2025 Base		2025 Estimate		Increase/Decrease from 2025 Base	
Operations and Administration		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	833	0	849	0	849	0	850	0	1	0
	FTE/Obl.	616	296,825	736	350,880	736	336,124	737	344,264	1	8,140
Total	Pos./BA	833	0	849	0	849	0	850	0	1	0
	FTE/Obl.	616	296,825	736	350,880	736	336,124	737	344,264	1	8,140

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 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 with a small 4% - 6% earned carryover into the next fiscal year. 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: Office of Financial Management (OFM); Office of the 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); Office of Intelligence and Security (OIS); Enterprise Services (ES); 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 the 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 Office of the Chief Information Officer leads the management of information resources throughout the Department, ensuring 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 is leading the implementation of the Business Applications Solution (BAS) project. 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 created in FY 2022. The CIC helps support the implementation of programs funded by the American Rescue Plan Act (ARPA), the Infrastructure Investment and Jobs Act (IIJA), and the CHIPs Act. The CIC is exclusively funded with above base funds.

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 Items		2023 Actuals		2024 Annualized CR		2025 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Operations and Administration	Pos./BA	833	0	849	0	849	0
	FTE/Obl.	616	296,825	736	350,880	736	336,124

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGES FOR FY 2025
(Dollar amounts in thousands)

		2025 Base		2025 Estimate		Increase/Decrease from 2025 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	54	53,130	54	58,386	0	5,256
Office of Financial Management	FTE/Obl.	50	53,130	50	58,386	0	5,256

Business Applications Solution (BAS) Operations and Maintenance (O&M) (+$5,256, 0 FTE/ 0 Positions) -- This request funds the operations and maintenance as well as the hosting services of the BAS. This funding level supports BAS O&M for NOAA, EDA, BIS, and ES-Acquisition deployed on the modernized financial, acquisition, and data warehouse systems on October 1, 2023, and NIST (and all bureaus it services) is planned to deploy on October 1, 2024. O&M 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. The Census bureau is planned to deploy in FY 2026.

Performance Measures:	2025	2026	2027	2028	2029
Number of instances of administrative systems with increase	11	7	2	2	2
Number of instances of administrative systems without increase	14	14	14	14	14

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

Activity: Operations and Administration
Subactivity: Office of Financial Management

	Object Class	2023 Actuals	2024 Annualized CR	2025 Base	2025 Estimate	Increase/Decrease from 2025 Base
11.1	Full-time permanent compensation	6,580	7,668	7,783	7,783	0
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	663	254	258	258	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	7,243	7,922	8,041	8,041	0
12.1	Civilian personnel benefits	2,363	2,832	2,880	2,880	0
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	(53)	6	6	6	0
22	Transportation of things	5	4	4	4	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	677	1,057	1,080	1,080	0
23.2	Rental payments to others	3	0	0	0	0
23.3	Communications, utilities, and misc. charges	548	1,007	1,029	1,029	0
24	Printing and reproduction	11	26	27	27	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	17,350	35,069	35,841	41,097	5,256
25.3	Other goods and services from Federal sources	3,131	3,579	3,658	3,658	0
26	Supplies and materials	30	73	75	75	0
31	Equipment	743	480	491	491	0
44	Refunds	0	0	0	0	0
99.9	Total obligations	32,051	52,055	53,130	58,386	5,256

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGES FOR FY 2025
(Dollar amounts in thousands)

		2025 Base		2025 Estimate		Increase/Decrease from 2025 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	69	74,340	69	76,274	0	1,934
Office of the Chief Information Officer	FTE/Obl.	53	74,340	53	76,274	0	1,934

Grants Enterprise Management Solution (GEMS) Operations and Maintenance (O&M) (+$1,934, 0 FTE/ 0 Positions) -- This program funding request provides support for the O&M costs of the Grants Enterprise Management Solution (GEMS). 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 transitions the department from a portfolio of legacy systems to eRA, an enterprise modular solution designed for performance. The GEMS 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. Fully integrate with the Department's enterprise-wide financial system.
4. Mitigate significant cybersecurity risk inherent in DOC's legacy systems.
5. Significantly improve customer experience.

Performance Measures:	2025	2026	2027	2028	2029
Operations and Maintenance cost with increase	$4.5M	$4.5M	$4.5M	$4.5M	$4.5M
Operations and Maintenance cost without increase	$7.3M	$7.3M	$7.3M	$7.3M	$7.3M

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

	Object Class	2023 Actuals	2024 Annualized CR	2025 Base	2025 Estimate	Increase/Decrease from 2025 Base
11.1	Full-time permanent compensation	6,776	10,050	10,201	10,201	0
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	243	208	211	211	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	7,019	10,258	10,412	10,412	0
12.1	Civilian personnel benefits	2,417	3,844	3,876	3,876	0
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	22	41	42	42	0
22	Transportation of things	27	32	33	33	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	1,242	1,303	1,332	1,332	0
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	877	311	318	318	0
24	Printing and reproduction	55	63	64	64	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	1,017	1,017	1,017	1,017	0
25.2	Other services from non-Federal sources	40,700	32,335	33,046	33,046	0
25.3	Other goods and services from Federal sources	16,646	23,289	23,801	25,735	1,934
26	Supplies and materials	34	82	84	84	0
31	Equipment	3,245	308	315	315	0
44	Refunds	0	0	0	0	0
99.9	Total obligations	73,301	72,883	74,340	76,274	1,934

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGES FOR FY 2025
(Dollar amounts in thousands)

		2025 Base		2025 Estimate		Increase/Decrease from 2025 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	6	1,703	6	2,123	0	420
Office of Privacy and Open Government	FTE/Obl.	6	1,703	6	2,123	0	420

Freedom of Information Act (FOIA) Case Management System (+$420, 0 FTE/ 0 Positions) -- This program funding request is necessary to allow additions to be made to FOIAXpress for optimal useability as the Department's new Freedom of Information Act (FOIA) case management system. The previous FOIA Online system was sunset in 2023. FOIAXpress allows for Department-wide compliance with 5 U.S.C. and provides a FOIA request portal so that citizens can file a request with a Departmental office or Bureau Operating Unit (BOU) from a single platform. All bureaus benefit from the use of a FOIA processing, tracking, and management system that utilizes e-discovery technologies to review thousands of records and to respond to hundreds of requests received by the Department and the bureaus.

Performance Measures:	2025	2026	2027	2028	2029
Percent increase of delayed FOIA actions with a case management system.	2%	2%	2%	2%	2%
Percent increase of delayed FOIA actions without a case management system.	50%	50%	50%	50%	50%
Percent increase in FOIA backlog with a case management system.	5%	5%	5%	5%	5%
Percent increase in FOIA backlog without a case management system.	100%	100%	100%	100%	100%

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

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

	Object Class	2023 Actuals	2024 Annualized CR	2025 Base	2025 Estimate	Increase/Decrease from 2025 Base
11.1	Full-time permanent compensation	470	673	683	683	0
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	11	8	8	8	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	481	681	691	691	0
12.1	Civilian personnel benefits	191	252	253	253	0
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	2	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	16	28	29	29	0
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	3	14	14	14	0
24	Printing and reproduction	2	3	3	3	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	845	516	527	947	420
25.3	Other goods and services from Federal sources	105	156	159	159	0
26	Supplies and materials	59	11	11	11	0
31	Equipment	370	15	15	15	0
44	Refunds	0	0	0	0	0
99.9	Total obligations	2,074	1,676	1,703	2,123	420

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGES FOR FY 2025
(Dollar amounts in thousands)

		2025 Base		2025 Estimate		Increase/Decrease from 2025 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	18	5,581	18	5,861	0	280
Executive Direction	FTE/Obl.	18	5,581	18	5,861	0	280

Commerce Implementation and Coordination Office (+$280, 0 FTE/ 0 Positions) -- This funding request continues the operations of the Commerce Implementation and Coordination (CIC) Office. The CIC serves as the principal adviser to the Secretary and Deputy Secretary of Commerce on large scale program implementation of programs funded by American Rescue Plan Act (ARPA), Infrastructure, Investment and Jobs Act (IIJA), the CHIPS and Science Act, and the Inflation Reduction Act (IRA). CIC activities support 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 promotes them for effective program implementation; anticipates and initiates actions to minimize challenges and risks, and coordinates governance activities for a suite of programs with unique scale and scope; 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. CIC is exclusively funded with above base funds.

Performance Measures:	2025	2026	2027	2028	2029
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 DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Operations and Administration
Subactivity: Executive Direction

	Object Class	2023 Actuals	2024 Annualized CR	2025 Base	2025 Estimate	Increase/Decrease from 2025 Base
11.1	Full-time permanent compensation	908	1,622	1,646	1,646	0
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	9	43	44	44	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	917	1,665	1,690	1,690	0
12.1	Civilian personnel benefits	270	508	510	510	0
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	0	2	2	2	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	168	172	172	0
23.2	Rental payments to others	7	0	0	0	0
23.3	Communications, utilities, and misc. charges	9	66	67	67	0
24	Printing and reproduction	1	5	5	5	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0	0
25.2	Other services from non-Federal sources	599	1,603	1,638	1,638	0
25.3	Other goods and services from Federal sources	1,983	1,270	1,298	1,578	280
26	Supplies and materials	3	17	17	17	0
31	Equipment	58	177	181	181	0
44	Refunds	0	0	0	0	0
99.9	Total obligations	3,847	5,481	5,581	5,861	280

Department of Commerce
Departmental Management
Working Capital Fund
PROGRAM CHANGES FOR FY 2025
(Dollar amounts in thousands)

		2025 Base		2025 Estimate		Increase/Decrease from 2025 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	1	244	2	494	1	250
Chief Financial Officer/Assistant Secretary for Administration	FTE/Obl.	1	244	2	494	1	250

Performance and Program Analysis (+$250, 1 FTE/ 1 Positions) -- This program funding request supports one new Management and Program Analyst position to implement and sustain corrective actions mandated in audits of DOC's Working Capital Fund (WCF) conducted by the Government Accountability Office (GAO) in December 2022 and the Commerce Office of the Inspector General (OIG) in September 2022. This request is an urgent need to address GAO and OIG findings and mitigates risks regarding monitoring, analysis, and oversight of the WCF and WCF-funded projects' performance, service, and accountability.

To address GAO and OIG WCF recommendations, the CFO/ASA directed the Performance Office to analyze and refine WCF Key Performance Indicators (KPIs), including measures of customer experience (CX), and coordinate a recurring WCF KPI data-driven review process to improve oversight and to ensure effective operation. The scope of this new requirement requires collaboration across ≥12 DOC headquarters offices with over 80 WCF funded projects that currently have nearly 200 existing KPIs with complex, continuous database management to accommodate semiannual WCF project updates. The requested additional performance analyst position would directly implement efforts to address GAO findings and improve performance oversight of the WCF.

Performance Measures:	2025	2026	2027	2028	2029
Number of GAO and OIG Corrective Action Plan Recommendations Met and Sustained with increase	3	3	3	3	3
Number of GAO and OIG Corrective Action Plan Recommendations Met and Sustained without increase	0	0	0	0	0
Percent of WCF KPIs reported and reviewed periodically by Department leadership with increase	100%	100%	100%	100%	100%
Percent of WCF KPIs reported and reviewed periodically by Department leadership without increase	0%	0%	0%	0%	0%

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

Activity: Operations and Administration
Subactivity: Chief Financial Officer/Assistant Secretary for Administration
Program Change: Performance and Program Analysis

Full-time permanent					
				Annual	Total
Title		Grade	Number	Salary	Salaries
Management and Program Analyst		GS-13/14	1	127,000	127,000
Total			1		127,000
Less lapse	-25%		(0)		(31,750)
Total full-time permanent (FTE)			1		95,250
2025 Pay Adjustment (2.0%)					1,905
Total					97,155
Personnel Data Summary					
Full-time Equivalent Employment (FTE)					
Full-time permanent			1		
Part-time permanent			0		
Full-time temporary			0		
Part-time temporary			0		
Total FTE			1		
Authorized Positions					
Full-time permanent			1		
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: Chief Financial Officer/Assistant Secretary for Administration

	Object Class	2023 Actuals	2024 Annualized CR	2025 Base	2025 Estimate	Increase/Decrease from 2025 Base
11.1	Full-time permanent compensation	204	152	154	251	97
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	2	3	3	3	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	206	155	157	254	97
12.1	Civilian personnel benefits	64	63	63	97	34
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	0	0	0	3	3
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	7	9	9	28	19
23.2	Rental payments to others	0	0	0	0	0
23.3	Communications, utilities, and misc. charges	1	2	2	7	5
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	657	1	1	79	78
25.3	Other goods and services from Federal sources	308	5	5	12	7
26	Supplies and materials	0	4	4	6	2
31	Equipment	7	2	2	7	5
44	Refunds	0	0	0	0	0
99.9	Total obligations	1,250	241	244	494	250

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

	Object Class	2023 Actuals	2024 Annualized CR	2025 Base	2025 Estimate	Increase/Decrease from 2025 Base
11.1	Full-time permanent compensation	85,027	109,293	114,367	114,464	97
11.3	Other than full-time permanent	580	600	600	600	0
11.5	Other personnel compensation	4,638	3,546	3,546	3,546	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	90,245	113,439	118,513	118,610	97
12.1	Civilian personnel benefits	31,544	40,762	40,810	40,844	34
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	533	1,031	1,054	1,057	3
22	Transportation of things	195	215	220	220	0
23	Rent, communications, and utilities	0	0	0	0	0
23.1	Rental payments to GSA	6,602	8,399	8,047	8,066	19
23.2	Rental payments to others	39	47	48	48	0
23.3	Communications, utilities, and miscellaneous charges	2,585	3,139	3,209	3,214	5
24	Printing and reproduction	897	1,379	1,409	1,409	0
25	Other contractual services	0	0	0	0	0
25.1	Advisory and assistance services	1,017	1,017	1,017	1,017	0
25.2	Other services from non-Federal sources	125,451	118,925	119,988	125,742	5,754
25.3	Other goods and services from Federal sources	29,690	35,609	35,609	37,830	2,221
26	Supplies and materials	1,006	1,898	1,940	1,942	2
31	Equipment	7,021	3,567	4,260	4,265	5
44	Refunds	0	0	0	0	0
99.9	Total Obligations	296,825	329,427	336,124	344,264	8,140
	Less prior year recoveries	(9,353)	0	0	0	0
	Restoration of recoveries	0	0	0	0	0
	Less prior year unobligated balance	(11,799)	0	0	0	0
	Plus end of year balance	21,453	0	0	0	0
	Total Budget Authority	297,126	329,427	336,124	344,264	8,140
	Personnel Data					
	Full-time Equivalent Employment					
	Full-time permanent	582	702	702	703	1
	Other than full-time permanent	34	34	34	34	0
	Total	616	736	736	737	1
	Authorized Positions					
	Full-time permanent	789	805	805	806	1
	Other than full-time permanent	44	44	44	44	0
	Total	833	849	849	850	1

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

	2023			2024			2025		
	Actuals			Annualized CR			Estimate		
Office	Position	FTE	Amount	Position	FTE	Amount	Position	FTE	Amount
Human Resources Management	54	38	16,488	51	46	16,228	51	46	16,719
Civil Rights	13	10	6,093	13	10	3,894	13	10	4,000
Financial Management	53	43	32,051	54	50	52,055	54	50	57,792
Intelligence and Security	140	112	40,295	144	117	43,567	144	117	44,549
Facilities and Environmental Quality	81	63	24,961	84	74	26,800	84	74	27,421
Acquisition Management	5	5	4,073	8	5	3,693	8	5	3,718
Privacy and Open Government	6	4	2,074	6	6	1,676	6	6	2,139
General Counsel	304	216	54,214	307	274	67,061	307	274	69,408
Chief Information Officer	69	46	73,301	69	53	72,883	69	53	75,463
Chief Financial Officer/Assistant Secretary for Administration	1	1	1,250	1	1	241	2	2	500
Enterprise Services	95	71	38,178	94	82	35,848	94	82	36,690
Executive Direction	12	7	3,847	18	18	5,481	18	18	5,865
Total Working Capital Fund	833	616	296,825	849	736	329,427	850	737	344,264

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

Bureau	2023 Actuals	2024 Annualized CR	2025 Estimate
Departmental Management	18,471	20,090	17,630
International Trade Administration	39,651	43,867	43,962
Economic Development Administration	7,912	7,443	10,546
National Telecommunications and Information Administration	8,717	14,356	17,643
National Technical Information Service	1,539	1,653	1,346
Bureau of the Census	57,963	58,519	51,569
Bureau of Economic Analysis	3,784	5,085	4,382
National Oceanic and Atmospheric Administration	71,346	80,892	85,673
National Institute of Standards and Technology	36,107	43,358	51,607
Minority Business Development Agency	3,685	6,171	7,110
Bureau of Industry and Security	23,843	22,781	28,353
Office of the Inspector General	4,208	774	862
U.S. Patent and Trademark Office	18,692	18,368	19,319
Total Commerce Bureaus	295,916	323,357	340,002
Other Agencies and WCF Carry forward	909	6,070	4,262
Total	296,825	329,427	344,264

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

	2023 Actuals	2024 Annualized CR	2025 Estimate
Consulting Services	1,017	1,017	1,017
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	1017	1017	1017

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

	2023 Actuals	2024 Annualized CR	2025 Estimates
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 GRADE AND SALARIES
(Dollar amounts in thousands)

	2023 Actuals	2024 Annualized CR	2025 Estimates
Average ES Salary	273,220	287,427	293,176
Average GS/GM Grade	14	14	14
Average GS/GM Salary	195,559	205,728	209,843
Average SL Grade			
Average SL Salary	279,734	294,280	300,166
Average WG Grade	10	10	10
Average WG Salary	103,759	109,154	111,338
Average WL Grade	11	11	11
Average WL Salary	127,296	133,915	136,594
Average WS Grade	10	10	10
Average WS Salary	145,447	153,010	156,070
Average ZA Grade	4	4	4
Average ZA Salary	185,373	195,012	198,913
Average ZP Grade	4	4	4
Average ZP Salary	215,367	226,566	231,097
Average ZS Grade	4	4	4
Average ZS Salary	108,537	114,181	116,465

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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.

Section 1: Recommendations for which action plans were finalized since the last appropriations request
This table includes recommendations for which action plans were finalized since Exhibit 41 was prepared for the last appropriations request in March 2023.

Report Number	Report Title	Issue Date	Recommendation Number	Recommendation	Action(s) Planned	Action Status (Planned, In-Progress, or Complete)	Target Completion Date	Recommendation Status
GAO-23-104489	Working Dogs: Federal Agencies Need to Better Address Health and Welfare	2022-10-19	11	The Secretary of Commerce should direct all of the Department of Commerce's agencies with contractor-managed working dog programs to ensure that all 18 issues GAO identified as important to the health and welfare of working dogs are addressed, as appropriate, in future contracts.	The Department has communicated to all departmental federally and contractor-managed working dog programs, the requirement to address the health and welfare of protective As part of this effort, the Office of Security; - Communicated to all Departmental Bureau Directors of Security the GAO findings and recommendations as well as the 18 identified requirements to be addressed in future contracts. Further, Directors of Security will be asked to support Bureau leadership and procurement officials as appropriate to ensure this information is appropriately incorporated into future contracts associated with working dogs. - Communicated to all Bureau Procurement Officers the GAO findings and recommendations as well as the 18 identified requirements to be addressed in future contracts. - Additional guidance and information were shared with all Office of Security personnel through the Quarterly Office of Security newsletter distributed March 31, 2023.	Complete	Complete	Closed
GAO-23-104624	Commerce Working Capital Fund: Policy and Performance Measure Enhancements Could Help Strengthen Management	2022-12-13	1	Commerce's Chief Financial Officer/Assistant Secretary for Administration should document in the WCF Handbook the process, including roles and responsibilities, for determining and reviewing whether activities should be funded through the WCF or through another account, such as Commerce's Salaries and Expenses appropriation account.	The Office of the Secretary Financial Management (OSFM) already has a process for determining the account and has documented it in the Policy section of the FY23 Working Capital Fund Handbook.	Complete	Complete	Closed
GAO-23-104624	Commerce Working Capital Fund: Policy and Performance Measure Enhancements Could Help Strengthen Management	2022-12-13	2	Commerce's Chief Financial Officer/Assistant Secretary for Administration should document a policy for managing the WCF's balances—including the end-of-year unobligated and obligated balances—that describes how fund managers should evaluate, use, and maintain the balances over time.	OSFM already targets an industry standard Working Capital Fund carryover balance. This target has been documented in the Policy section of the FY23 Working Capital Fund Handbook.	Complete	Complete	Open
GAO-23-104624	Commerce Working Capital Fund: Policy and Performance Measure Enhancements Could Help Strengthen Management	2022-12-13	3	Commerce's Chief Financial Officer/Assistant Secretary for Administration should create performance measures and a process for evaluating the WCF's overall management, such as measuring the billing error rates or the reliability of cost information. These performance measures should be aligned with Commerce's strategic goals to help determine if the WCF is operating effectively.	OSFM, with support from the Performance Office, will distribute and analyze an annual customer survey. Information will be communicated.	In Progress	12/31/2023	Open
GAO-23-104624	Commerce Working Capital Fund: Policy and Performance Measure Enhancements Could Help Strengthen Management	2022-12-13	4	Commerce's Chief Financial Officer/Assistant Secretary for Administration should coordinate with OSFM and WCF service providers to create and document a process to regularly review the results of WCF performance measures.	OSFM will work with the Performance Office within the Deputy Assistant Secretary (DASA) Office to regularly review and communicate with service providers/customers. The process will be documented.	In Progress	12/31/2023	Open
GAO-22-105065	Privacy: Dedicated Leadership Can Improve Programs and Address Challenges	2022-09-22	9	The Secretary of Commerce should ensure that its organization-wide risk management strategy includes key elements, including a determination of privacy risk tolerance.	o In coordination with the Department's Office of the Chief Information Officer, Office of the Chief Information Security Officer, and Bureau Chief Privacy Officer, and in collaboration with the Department's Enterprise Risk Management Division, establish a privacy risk management strategy that: 1) Identifies critical gaps in people, policies, and processes; 2) Documents and defines opportunities to increase visibility and integrate privacy into the Department's business functions; and, 3) Integrates privacy into the system development lifecycle.	In Progress	9/30/2024	Open

Section 2: Implementation of Government Accountability Office (GAO) public recommendations issued no less than one year ago that are designated by GAO as "Open" or "Closed-Unimplemented"

1) Open Recommendation(s) the Department has decided not to implement.
Nothing to report in this category.

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.	DOC does not have a department-wide cellular contracts inventory. In order to respond to GAO's request for development, the Department is taking a two-pronged approach: a.All call orders against the cellular contracts are being cataloged in a single award folder on a shared drive. b.DOC OCIO is working with the providers to associate all account numbers with contract order numbers. DOC is awaiting feedback from GAO on this approach.	No	No
GAO-15-431	Telecommunications: Agencies Need Better Controls to Achieve Significant Savings on Mobile Devices and Services	2015-05-21	5	Ensure procedures to monitor and control spending are established department-wide. Specifically, ensure that (1) procedures include assessing devices for zero, under, and over usage; (2) personnel with authority and responsibility for performing the procedures are identified; and (3) the specific steps to be taken to perform the process are documented.	The Department does not have documented procedures for assessing device usage as the process is not complex enough to warrant a Standard Operating Procedure (SOP). Invoices should be reviewed for utilization by order-level Contracting Officers Representatives (CORs) as a functional responsibility of being a COR. Additionally, DOC's Enterprise Services-Acquisition Office (ES-A) is able to provide device usage information upon request at the bureau, account, and account number levels. As a fee-for-service acquisition office, ES-A does not provide contractual oversight on any award unless a member of ES-A is a COR or Technical Point of Contact (TPOC) for the award. Account holders have the responsibility of developing requirements and CORs have the responsibility of oversight to ensure that those requirements have been met. DOC is awaiting feedback from GAO on this approach.	No	No
GAO-17-448	Data Center Optimization: Agencies Need to Address Challenges and Improve Progress to Achieve Cost Savings Goal	2017-09-06	4	Take action to, within existing OMB reporting mechanisms, complete plans describing how the agency will achieve OMB's requirement to implement automated monitoring tools at all agency-owned data centers by the end of fiscal year 2018.	Preparing closure request since the recommendation has been overcome by events. The Department no longer relies on onsite datacenters for critical purposes.	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-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.	GAO has advised that the Department has partially addressed four of 16 responsibility gaps identified in the report. We are preparing an update for GAO and will determine additional actions needed.	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.	The Department submitted a closure request in May 2023, which was denied by GAO in July 2023. We are evaluating additional actions needed to implement the recommendation.	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.	Development of updated plan is in progress.	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. GAO has asked us to post the latest plan updates on our website.	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.	Complete - pending GAO review	Yes	No
GAO-20-155	TELECOMMUNICATIONS: Agencies Should Fully Implement Established Transition Planning Practices to Help Reduce Risk of Costly Delays	2020-04-07	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.	Complete - pending GAO review	Yes	No
GAO-20-155	TELECOMMUNICATIONS: Agencies Should Fully Implement Established Transition Planning Practices to Help Reduce Risk of Costly Delays	2020-04-07	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.	Complete - pending GAO review	Yes	No
GAO-20-155	TELECOMMUNICATIONS: Agencies Should Fully Implement Established Transition Planning Practices to Help Reduce Risk of Costly Delays	2020-04-07	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.	Complete - pending GAO review	Yes	No
GAO-20-155	TELECOMMUNICATIONS: Agencies Should Fully Implement Established Transition Planning Practices to Help Reduce Risk of Costly Delays	2020-04-07	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.	Complete - pending GAO review	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-20-377	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.	Complete - pending GAO review. In response to an earlier closure request, GAO advised us that the Department has taken sufficient action on parts 2 and 3, but needed to make additional changes to the plan to address part 1 (plans for a potential prolonged shutdown). The contingency plan was revised again in September 2023 and changes were made to address part 1. We await GAO's decision on closure.	Yes	No
GAO-22-105065	PRIVACY Dedicated Leadership Can Improve Programs and Address Challenges	9/22/2022	9	The Secretary of Commerce should ensure that its organization-wide risk management strategy includes key elements, including a determination of privacy risk tolerance.	9/30/2024	No	No
GAO-22-105215	Tribal Economic Development:Action is Needed to Better Understand the Extent of Federal Support	8/30/2022	1	The Secretary of Commerce should establish an organizational structure and assign responsibilities for the Office of Native American Business Development.	Completed	Yes	Yes
GAO-22-105215	Tribal Economic Development:Action is Needed to Better Understand the Extent of Federal Support	8/30/2022	2	The Director of Commerce's Office of Native American Business Development, in coordination with other relevant federal agencies and entities, should create, maintain, and share a repository of information on economic development programs across federal agencies that tribal entities can access, and should assist tribal entities in identifying programs best suited to their needs.	Preparing closure request.	No	Yes
GAO-22-105215	Tribal Economic Development:Action is Needed to Better Understand the Extent of Federal Support	8/30/2022	3	The Director of Commerce's Office of Native American Business Development, in coordination with tribes, should establish a plan for periodically publicly reporting the amount of economic development assistance provided by Commerce to tribal entities and using that information to identify opportunities to improve assistance to tribal entities.	Determining Target Date	No	Yes
GAO-23-104624	COMMERCE WORKING CAPITAL FUND Policy and Performance Measure Enhancements Could Help Strengthen Management	12/13/2022	2	Commerce's Chief Financial Officer/Assistant Secretary for Administration should document a policy for managing the WCF's balances—including the end-of-year unobligated and obligated balances—that describes how fund managers should evaluate, use, and maintain the balances over time.	Complete - Pending GAO review The Department is preparing responses to GAO questions regarding implementation of this recommendation.	Yes	No
GAO-23-104624	COMMERCE WORKING CAPITAL FUND Policy and Performance Measure Enhancements Could Help Strengthen Management	12/13/2022	3	Commerce's Chief Financial Officer/Assistant Secretary for Administration should create performance measures and a process for evaluating the WCF's overall management, such as measuring the billing error rates or the reliability of cost information. These performance measures should be aligned with Commerce's strategic goals to help determine if the WCF is operating effectively.	12/31/2023	No	No
GAO-23-104624	COMMERCE WORKING CAPITAL FUND Policy and Performance Measure Enhancements Could Help Strengthen Management	12/13/2022	4	Commerce's Chief Financial Officer/Assistant Secretary for Administration should coordinate with OSFM and WCF service providers to create and document a process to regularly review the results of WCF performance measures.	12/31/2023	No	No

3) Recommendations designated by GAO as "Closed – Unimplemented since last appropriations request".
Nothing to report in this category.

Section 3: Implementation of Office of Inspector General (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 with GAO (Yes/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.	Requesting target date change to 3/31/2024 - pending OIG approval	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	2	We recommend that the Chief Information Officer do the following: Ensure that all Department bureaus have access to CTIP.	Requesting target date change to 3/31/2024 - pending OIG approval	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 whether we can request closure or need to request a 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	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 whether we can request closure or need to request a 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 whether we can request closure or need to request a 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 whether we can request closure or need to request a new target date..	Actions are in progress.	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 with GAO (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	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 whether we can request closure or need to request a 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-20-018-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

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 with GAO (Yes/No)
OIG-20-037-A	Fleet Program Is Not Managed in Accordance with Fleet Management Requirements	2020-07-20	2	We recommend that the Chief Financial Officer and Assistant Secretary for Administration do the following: Update the PPMM to include guidance for OS commercial leasing. The Department should ensure other PPMM requirements do not similarly exclude OS.	Target date has passed. Determining whether we can request closure or need to request a new target date.	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.	Target date has passed. Determining whether we can request closure or need to request a new target date.	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-21-001-A	The Department Has Made Progress Meeting Its Responsibilities Under the Geospatial Data Act But Must Improve Controls to Ensure Full Compliance	2020-10-01	3	We recommend that the Deputy Secretary of Commerce and the Senior Agency Official for Geospatial Information develop Department-wide procedures to ensure operating units consistently implement the Department's Policy on Planned Geospatial Acquisitions.	Target date has passed. Determining whether we can request closure or need to request a new target date.	Actions are in progress	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.	Complete	Preparing closure request	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	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.	Complete	Preparing closure request	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	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.	Complete	Preparing 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 with GAO (Yes/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	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.	Complete	Preparing closure request	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	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.	Complete	Preparing closure request	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.	Complete	Preparing closure request	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.	9/30/2024	Actions are ongoing.	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.	Target date has passed. Determining when final action will be complete.	Actions are almost complete. We are determining when final action will be completed and will either request closure or extend the target implementation date.	No
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.	Target date has passed. Determining whether we can request closure or need to request a new target date.	Actions are in progress.	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 with GAO (Yes/No)
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.	Target date has passed. Determining whether we can request closure or need to request a new target date.	Actions are in progress.	No
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.	Target date has passed. Determining whether we can request closure or need to request a new target date.	Actions are in progress.	No
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.	Target date has passed. Determining whether we can request closure or need to request a new target date.	Actions are in progress.	No
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	Target date has passed. Determining whether we can request closure or need to request a new target date.	Actions are in progress.	No
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.	Target date has passed. Determining whether we can request closure or need to request a new target date.	Actions are in progress.	No
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.	Target date has passed. Determining whether we can request closure or need to request a new target date.	Actions are in progress.	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 with GAO (Yes/No)
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 the Program updates its requirements management plans and processes to include how it will add, refine, prioritize, and establish bidirectional traceability among its requirements and between requirements and ongoing work.	Target date has passed. Determining whether we can request closure or need to request a new target date.	Actions are in progress.	No
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.	Target date has passed. Determining whether we can request closure or need to request a new target date.	Actions are in progress.	No
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.	Target date has passed. Determining whether we can request closure or need to request a new target date.	Actions are in progress.	No
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.	Target date has passed. Determining whether we can request closure or need to request a new target date.	Actions are in progress.	No
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 revise Department policy to verify all cloud-based HVAs.	9/30/2023 - Requested target date change to 2/1/2024	Actions are in progress.	No
OIG-22-031-A	Missing Security Controls Put the Department's Cloud-Based High Value Assets at Risk	2022-09-14	2	We recommend that the Deputy Secretary of Commerce direct the Department's Chief Information Officer to 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.	9/30/2023 - Requested target date change to 2/1/2024	Actions are in progress.	No
OIG-22-033-A	Performance Audit of the U.S. Department of Commerce's Working Capital Funds	2022-09-22	2	We recommend that: 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.	6/20/23 - NIST portion of recommendation was closed.	Actions are in progress.	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 with GAO (Yes/No)
OIG-23-013-A	Effective Reviews Are Needed to Enhance the Security Posture of the Department's Active Directories	2022-05-16	1	We recommend that the Deputy Secretary of Commerce: 1. Direct the Department's Chief Information Officer to establish a Departmentwide policy for periodic reviews of Active Directories to include frequency of review and use of specialized tools.	9/30/2023 - Determining whether we can request closure or need to request target date extension.	In progress	No
OIG-23-017-I	Fundamental Deficiencies IN OS' Cybersecurity Incident Response Program Increasing the Risk of Cyberattacks	2023-03-22	1	WE RECOMMENDED that the Deputy Secretary of Commerce direct the Department's Chief Information Officer to do the following: 1. Perform a review of all software tools used within OS to ensure that default passwords are not used.	Target date has passed - Determining whether we can request closure or need to request target date extension.	In progress	No
OIG-23-017-I	Fundamental Deficiencies IN OS' Cybersecurity Incident Response Program Increasing the Risk of Cyberattacks	2023-03-22	2	WE RECOMMENDED that the Deputy Secretary of Commerce direct the Department's Chief Information Officer to do the following: Ensure that OS OCIO holds its contractors accountable for implementing Department policy on default passwords.	Target date has passed - Determining whether we can request closure or need to request target date extension.	In progress	No
OIG-23-017-I	Fundamental Deficiencies IN OS' Cybersecurity Incident Response Program Increasing the Risk of Cyberattacks	2023-03-22	3	WE RECOMMENDED that the Deputy Secretary of Commerce direct the Department's Chief Information Officer to do the following: Establish a process to regularly review OS SOC tools and ensure they are configured correctly and operating as intended.	Target date has passed - Determining whether we can request closure or need to request target date extension.	In progress	No
OIG-23-017-I	Fundamental Deficiencies IN OS' Cybersecurity Incident Response Program Increasing the Risk of Cyberattacks	2023-03-22	4	WE RECOMMENDED that the Deputy Secretary of Commerce direct the Department's Chief Information Officer to do the following: Review and revise OS OCIO firewall configurations and rulesets to ensure that they are providing adequate protection to OS systems.	Target date has passed - Determining whether we can request closure or need to request target date extension.	In progress	No
OIG-23-017-I	Fundamental Deficiencies IN OS' Cybersecurity Incident Response Program Increasing the Risk of Cyberattacks	2023-03-22	5	WE RECOMMENDED that the Deputy Secretary of Commerce direct the Department's Chief Information Officer to do the following: Establish processes and procedures to periodically review OS OCIO firewall configurations and rulesets.	Target date has passed - Determining whether we can request closure or need to request target date extension.	In progress	No
OIG-23-017-I	Fundamental Deficiencies IN OS' Cybersecurity Incident Response Program Increasing the Risk of Cyberattacks	2023-03-22	6	WE RECOMMENDED that the Deputy Secretary of Commerce direct the Department's Chief Information Officer to do the following: Obtain the capability for OS OCIO to automatically aggregate security events and data using a tool such as Security Information and Event Management.	December 31, 2023.	In progress	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 with GAO (Yes/No)
OIG-23-017-I	Fundamental Deficiencies IN OS' Cybersecurity Incident Response Program Increasing the Risk of Cyberattacks	2023-03-22	7	WE RECOMMENDED that the Deputy Secretary of Commerce direct the Department's Chief Information Officer to do the following: Review OS's Data Loss Prevention practices, including but not limited to updating the configurations of Data Loss Prevention products and ensuring that incidents are reported to OS SOC and ESOC in a timely manner.	Target date has passed - Determining whether we can request closure or need to request target date extension.	In progress	No
OIG-23-017-I	Fundamental Deficiencies IN OS' Cybersecurity Incident Response Program Increasing the Risk of Cyberattacks	2023-03-22	8	WE RECOMMENDED that the Deputy Secretary of Commerce direct the Department's Chief Information Officer to do the following: Update the existing service-level agreement to define clear responsibilities between ESOC and OS for the incident handling process.	12/31/2023	In progress	No
OIG-23-017-I	Fundamental Deficiencies IN OS' Cybersecurity Incident Response Program Increasing the Risk of Cyberattacks	2023-03-22	9	WE RECOMMENDED that the Deputy Secretary of Commerce direct the Department's Chief Information Officer to do the following: Update OS OCIO's cybersecurity incident response plan to include procedures for carrying out digital forensics.	12/31/2023	In progress	No
OIG-23-017-I	Fundamental Deficiencies IN OS' Cybersecurity Incident Response Program Increasing the Risk of Cyberattacks	2023-03-22	12	WE RECOMMENDED that the Deputy Secretary of Commerce direct the Department's Chief Information Officer to do the following: Establish a procedure to ensure sufficient government oversight is provided to contractors who are responsible for OS endpoint protection	Target date has passed - Determining whether we can request closure or need to request target date extension.	In progress	No
OIG-23-017-I	Fundamental Deficiencies IN OS' Cybersecurity Incident Response Program Increasing the Risk of Cyberattacks	2023-03-22	13	WE RECOMMENDED that the Deputy Secretary of Commerce direct the Department's Chief Information Officer to do the following: Establish tracking and reporting processes to ensure OS OCIO cybersecurity policies and procedures are developed, up to date, and in compliance with federal requirements	Target date has passed - Determining whether we can request closure or need to request target date extension.	In progress	No
OIG-23-017-I	Fundamental Deficiencies IN OS' Cybersecurity Incident Response Program Increasing the Risk of Cyberattacks	2023-03-22	14	WE RECOMMENDED that the Deputy Secretary of Commerce direct the Department's Chief Information Officer to do the following: Identify which improvement opportunities within the OS OCIO remediation plan should be prioritized to enhance OS' incident detection and response.	12/31/2023	In progress	No

Section 4: Discrepancies between this report and the semiannual reports submitted by the Commerce Office of Inspector General or reports submitted by the GAO.
There are no discrepancies other than recommendations issued or closed since the GAO or OIG reports.

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SUMMARY

Overview of DM Accomplishments

Human Resources

The Department of Commerce remained an employer of choice and was the 4th Best Place to Work in the Federal Government among large agencies in the latest rankings. This ranking maintains the Department in a Top 5 ranking for 11 consecutive years. These rankings are based on results from the Federal Employee Viewpoint Survey (FEVS) which assesses how employees across the Federal government perceive the policies, practices, and procedures of their agency and its leadership. According to the 2023 FEVS results, the Department scored 76% in the overall Employee Engagement Index (EEI), 4 points above the Government-wide score. The EEI assesses the perception of key factors likely to affect employee engagement and satisfaction. The Department also scored 76%, 3 points above the Government-wide score, on the new FEVS Employee Experience Index (EXI), which measures the extent to which employees are engaged by their work and organization.

Diversity, Equity, Inclusion, and Accessibility (DEIA) accomplishments for FY 2023 include timely and effective implementation of the DEIA plan with 82% (i.e., 107 of 131) of actions completed or on track in FY 2023. High-level actions included: demonstrated senior leadership support for DEIA with an all-employee broadcast from the Secretary and Deputy Secretary as well as a Department Town Hall with DEIA Questions & Answers (Q&A) session; updated Senior Executive Service (SES) DEIA performance plan language for approximately 450 senior executives and 150 senior professionals; and a linked governance structure with 15 Diversity Councils and a Community of Practice with over 150 Employee Resource Groups. According to 2022 FEVS data, the Department ranked 2nd among large agencies in the new DEIA category with a score of 75%. This score increased to 76% in 2023.

The Department's revised reasonable accommodation (RA) procedures listed in Department Administrative Order (DAO) 215-10 were approved and signed on August 18, 2023. The Office of Civil Rights (OCR) started revising the Department's RA procedures in 2017 after the U.S. Equal Employment Opportunity Commission (EEOC) issued new compliance standards for the provision of RA to Federal agencies. These changes reflect EEOC's new implementation guidance for Section 503 of the Rehabilitation Act. OCR provided training on the revised RA procedures to Bureau RA Coordinators (RAC) in September 2023. Additionally, to ensure consistency, Bureau RACs will incorporate this information into the RA training they conduct for employees and supervisors.

OCR sponsored or cosponsored 20 programs designed to educate Department employees, instill a sense of belonging, celebrate EEO groups' contributions to the Nation and the Department's mission; and/or promote diversity (e.g., cultural awareness), equity, accessibility and/or EEO principles. Also in FY 2023, OCR revitalized several of its smaller bureau Employee Resource Groups (ERGs) and garnered executive sponsorship for some. OCR piloted a Disability Inclusion training course with the Deputy Secretary's Office staff to increase awareness regarding nonvisible disabilities and ensure employees are aware of the unconscious biases that may exist around any disabilities.

As it relates to EEO complaint processing, the Department exceeded the target in accepting or dismissing formal complaint claims for investigation during FY 2023, doing so in an average of 15 days from the date of complaint filing. The Department met this timeframe even though Bureau Counselor's Reports may be provided to OCR up until 15 days after the formal complaint is received by the Bureau EEO Office, and despite the

need to send several Requests for Information back to Complainants requesting they more specifically define their complaint claims which can take up to 15 days.

The Department selected 25 participants for the Excellence in Government (EIG) Fellows Program cohort that began in May 2023. Additionally, the Department selected 1 participant for the White House Leadership Development Program and 4 participants for the Chief Executive Officer (CXO) Program. Both programs began on October 1, 2023.

The Human Capital Data Analytics Community of Practice (CoP) routinely worked across the bureaus to share best practices and innovative concepts for hiring, attrition, and mission-critical occupation (MCO) data. The Federal Data Strategy Framework Action Plans remain a foundational practice for Human Resource (HR) Practitioners to leverage when determining workforce decisions and HR trends. The Human Capital Data Analytics CoP members routinely met with the USA Staffing account managers to share insights that assist with system implementation, auditing, and reporting.

The Department hosted 3 in-person recruitment events for the Presidential Management Fellows (PMF) program at the request of the Secretary. The Department posted a total of 83 appointment opportunities, yielding 35 permanent placements. The Department also hosted 35 rotational opportunities. The PMF program is a critical workforce and succession planning tool that offers permanent employment and leadership training opportunities to advanced degree holders seeking leadership positions within the government.

In FY 2023, 86% of managers completed the Veterans Employment and Disability training courses. These trainings provide an overview of the regulatory requirements, guidance, and processes for hiring and retaining these groups of people into the workforce.

The Department participated in a noncompetitive career fair with the Virgina Employment Commission and the U.S. Departments of Agriculture and Transportation. Additionally, the Department used this event to collect resumes from veterans, military spouses, and schedule A candidates for future hiring and placement.

In June 2023, the Bureau of Industry and Security (BIS) hosted a Direct Hire job fair to recruit approximately 70 positions across the bureau. The Department conducted outreach to more than 20 professional organizations and promoted the event via the Department's new Careers LinkedIn page. The job fair was attended by 316 candidates. The Department extended 19 tentative job offers on the day of the event and 52 offers afterward.

Workforce and Succession Planning strategies led to 55% of the Office of the Secretary subunits completing an organizational workforce assessment and developing succession planning strategies for FY 2024.

Enterprise Services

Enterprise Services (ES) provides mission-critical support in Human Resources, Acquisition Services, and Information Technology for customer bureaus. Enterprise Services' accomplishments and planned actions are best reflected within Strategic Objective 5.5: Modernize mission support processes and infrastructure and the associated strategies.

ES Acquisition

ES awarded 64% of contracted dollars to Small Businesses and 41% to Small Disadvantaged Businesses, exceeding the Department's goals of 39% and 20.9% 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.

ES increased compliance with past performance information reporting in the Contractor Performance Assessment Report System (CPARS) to 92%, exceeding the previous record high of 90% achieved in FY 2022. The CPARS information helps the Department and other federal agencies select the best value contractors for future contracts.

ES developed 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 20 businesses in FY 2023, including 15 small businesses.

ES hosted an AbilityOne engagement session during Q2 FY 2023 as a hybrid in-person event and virtual webinar. The event had 100 participants and featured guest speakers from AbilityOne and AbilityOne participating contractors. The event educated program management personnel about the AbilityOne program and what the program's diverse supplier base can do to support the Department.

ES hosted a Women-Owned Small Business Outreach forum in Q2 FY 2023 as a virtual webinar. The virtual webinar had over 150 registered participants and featured guest speakers from the Small Business Administration (SBA) and the General Services Administration (GSA), in addition to speakers from ES, the Minority Business Development Agency (MBDA), the Office of Acquisition Management (OAM), and the Office of Small and Disadvantaged Business Utilization (OSDBU). The webinar raised awareness of the Department's commitment to advance equity in procurement for underserved businesses as reflected in the Strategic Plan and Executive Order 13985. The event was well received and garnered positive feedback from the small business community, other agencies, and within the Department.

ES enhanced 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 counterpart. 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.

ES developed the Contracting Officer Representative (COR) Excellence Awards program recognizing COR excellence in Contract Formation, Contract Administration, and COR Workforce Development within customer bureaus including BEA, BIS, EDA, ITA, MBDA, NTIS, NTIA, OIG, and OS.

Driven by greater usage of the Strategic Sourcing Portfolio, the total dollar value of awards processed in FY 2023 was $822M, exceeding the previous high of $672M processed in FY 2022 by 22%. The Strategic Sourcing portfolio provided the Department with $145M in cost avoidance in FY 2023, a significant increase over $98M in cost avoidance in FY 2022.

ES Human Resources

Since the transition to an internal Federal Talent Acquisition (TA) servicing HR Office in July 2022, the ES HR Tower worked more than 1,990 recruitment actions, resulting in over 1,000 entries on duty (EODs).

The ES HR team successfully addressed more than 100 new actions per month to address customer inquiries in near real time.

ES held the first ever career fairs within the Department for the International Trade Administration (ITA) (i.e., 1 in person and 1 virtual) and BIS (i.e., 1 in person), where qualification determinations were made on the spot and tentative job offers issued that day. This resulted in the hiring of more than 110 employees to date. These career fairs supported the Secretary's' program priorities including Committee on Foreign Investment in the

United States (CFIUS) and Information and Communications Technology and Services (ICTS) for ITA and BIS respectively, as well as other mission critical programs.

ES leadership focused on HR modernization of operations. In January 2023, ES stood up a new Onboarding team to manage the full lifecycle onboarding process from the issuance of the Tentative Job Offer through candidates' EOD into the Department. Since January 2023, the team has onboarded more than 800 new hires.

ES Information Technology

ES implemented a Facilities Module called Faces-to-Spaces to drive flexible workspace (i.e., hoteling) capabilities to address anticipated increased demand.

ES implemented Universal Request which makes the request for information for the ES customer simpler and faster to obtain.

ES also implemented the COR Federal Acquisition Certification System (FACS) Certification project. This is an automated workflow for the submission of FAC certification requests, with multiple levels of approvals captured in the system. This new process eliminates multiple steps, tools, and emails back and forth. It also creates a streamlined process to route application packages, obtain approvals, provide documentation, and reporting capabilities.

Acquisition Management

The Office of Acquisitions Management (OAM) provided direct support to more than six acquisition teams across the Department to advance the use of innovative procurement techniques that reduce industry barriers to entry and streamline the buying process. OAM also had the following achievements:

- Established a DEIA sub-working group of the Department's Grants Council to help pursue a comprehensive approach to advance equity and expand access and opportunity for all communities, while focusing on underserved, overburdened, and disadvantaged communities to achieve this objective.
- Issued the Department's Financial Assistance DEIA Quick Reference Guide (QRG). The QRG assists the Department's grant-making bureaus in creating more equitable opportunities for underserved and disadvantaged applicants for financial assistance awards – specifically targeting the Notice of Funding Opportunity (NOFO) and the accompanying Merit Review process. The QRG is a catalyst for opening lines of communication across the Department that allow for the exchange of lessons learned and best practices.
- Issued a Debriefing Guide that highlights current best practices and encourages open and meaningful communication with offerors to address barriers to doing business with the Department.
- Met or exceeded goals for obligating dollars to small and small disadvantaged business concerns.
- Conducted an Acquisition and Financial Assistance Conference attended by over 1,379 people from across the Department and focused on the critical role the procurement and financial assistance communities play in executing the Department's programs, including CHIPs and Broadband Equity, Access, and Deployment. The conference was an opportunity to both educate and recognize the contributions of the Department's workforce.
- Drafted a Fraud Waste and Abuse Strategy document to address the risk of above base program spending.
- Established a risk dashboard for the Department risk profile.

- Released an updated acquisition framework guidebook, version 2.0, for the predictive project management methodology. The framework included grant programs which are typical in the large above base programs.
- Updated the Contractor and Recipient Responsibility Program Handbook previously referred to as the Suspension and Debarment Handbook.

Chief Information Officer

The Office of the Chief Information Officer (OCIO) issued the Technical Statement of Direction (TSD) Part II, which demonstrated an unprecedented level of alignment within the Department and set a clear direction for a variety of areas within Information Technology (IT) where massive progress can continue to occur.

OCIO matured the Department's enterprise cybersecurity policy framework with the release of several Standards and Handbooks throughout FY 2023. This accomplishment supported the FY 2023-2025 Cybersecurity Strategy, Strategic Goal #3: Modernize Cybersecurity Program Management.

The Department released a Chief Information Officer Memo on Compliance with the National Institute of Standards and Technology (NIST) Special Publication (SP) 800-53 Revision 5 and Adoption guide with a target completion date of December 31, 2023. This accomplishment supported the FY 2023-2025 Cybersecurity Strategy Strategic Goal #3: Modernize Cybersecurity Program Management.

OCIO also successfully transitioned all Bureaus from EINSTEIN 3 Accelerated (E3A) to the Cybersecurity and Infrastructure Security Agency's (CISA) Protective DNS (PDNS) Resolver Service, which enabled CISA to detect and prevent cyberattacks targeting federal civilian executive branch agency networks. This supported the FY 2023-2025 Cybersecurity Strategy Strategic Goal #2: Strengthen DOC's Cybersecurity Posture.

OCIO implemented the Department's managed Vulnerability Disclosure Program (VDP). This supported DOC TSD initiative #1 Commodity Consolidation: Leveraging Vulnerability Identification and Disclosure, and Penetration Testing services; M-20-32, Improving Vulnerability Identification, Management, and Remediation, Binding Operational Directive (BOD) 20-01, Develop and Publish a Vulnerability Disclosure Policy requirements; and the FY23-25 Cybersecurity Strategy Strategic Goal #2: Strengthen DOC's Cybersecurity Posture.

In alignment with the Department's Zero Trust Architecture (ZTA) Strategy, the Department began implementation of foundational capabilities to support enterprise ZTA, including a standardized Endpoint Detection and Response (EDR) tool deployed at eight bureaus, a new Enterprise Identity Management Solution (IDMS) to support Single Sign-On (SSO), and selected a Zero Trust Network Architecture (ZTNA) solution. This supported the Department's TSD initiative #2 Zero Trust Architecture and the FY 2023-2025 Cybersecurity Strategy Strategic Goal #1: Architect the Future of DOC Cybersecurity.

The Department matured its Enterprise Continuous Diagnostics and Mitigations (ECDM) program, which improved the data quality pertaining to the Bureaus' Vulnerability and Asset Enumeration data. This accomplishment supported DOC TSD initiative #1 Commodity Consolidation: Leveraging Vulnerability Identification and Disclosure, and Penetration Testing services; compliance with BOD 23-01, Improving Asset Visibility and Vulnerability Detection on Federal Networks; the Office of Management and Budget (OMB) Memoranda M-23-03, Fiscal Year 2023 Guidance on Federal Information Security and Privacy Management Requirements; and the FY 2023-2025 Cybersecurity Strategy Strategic Goal #1: Architect the Future of DOC Cybersecurity.

The Department consolidated the OS IT Service Desk ServiceNow instance with the Enterprise Services' instance, which supported TSD initiative #4 Enterprise level shared platforms.

OCIO initiated a Technology Modernization Fund proposal to fund a best-in-class marketing stack of technologies that empowers the entire agency to comprehensively advance equitable and excellent customer experiences driven by the voice of the customer through human-centered design. This supported the 21st Century IDEA Act, Executive Order 14058, OMB Circular A-11 Section 280, and DOC TSD initiative #1 Commodity Consolidation.

OCIO hosted a Department-wide Artificial Intelligence (AI) Summit leading to the development of an interim policy on the use of generative AI which supported DOC TSD initiative #1 Commodity Consolidation: Establish an AI Center of Excellence.

OCIO procured and implemented an SMS/MMS message archiving platform as a Proof of Concept.

OCIO issued a Request for Proposal to upgrade the cellular network at headquarters to 5G infrastructure to eventually replace both wired and wireless networks to support DOC TSD initiative 2 Implementation of ZTA.

In December 2022, the OCIO won the Most Improved award for demonstrating Federal IT excellence on the FITARA 15.0 Scorecard for achievement in and commitment to advancing modernization initiatives.

The Department received kudos from the National Cyber Director (NCD) for helping to improve the approach the Office of the NCD (ONCD) and OMB are taking to develop integrated playbooks in agencies across the government that facilitate an effective and coordinated interagency response to cyber incidents.

The Department was a Top 3 Finalist for the Technology Business Management (TBM) Council Public Sector Excellence Award for leveraging TBM to bring a consolidated, transparent view to technology investments.

Facilities and Environmental Quality

The Department reduced Scope 1 and 2 greenhouse gas emissions by 48.5% compared to the 2008 baseline and has 38% of its total annual electricity usage as grid supplied carbon pollution-free electricity (CFE). Consolidated, validated FY 2023 data will be available by the end of January 2024.

In FY 2023, the Department funded additional full-time equivalent positions within the Office of the Secretary, Office of Sustainable Energy and Environmental Programs, to support Bureaus/Operating Units (OU) in achieving Executive Order 14057 targets and regulatory requirements for sustainability, energy management, and climate change adaptation. The Department will continue to work directly with OUs to identify and prioritize net-zero and CFE projects in FY 2024 and future years with the use of direct investments, performance contracting, and grant opportunities (e.g., Department of Energy's Assisting Federal Agencies with Energy Conservation Technologies Grant Program).

The Department's Office of Sustainable Energy and Environmental Programs redesigned its web-based training and education program to include four tracks: Climate Literacy, Sustainability 101, Environmental Compliance, and Technical Development. Training programs are offered to all Department employees through the Commerce Learning Center (CLC) and are recorded for future use. Since the training redesign in late FY 2022, the Department provided training to more than 2,000 employees on topics such as Greenhouse Gas Accounting, Zero Emission Vehicle Charging, and How Energy Consumption Affects Climate Change.

Planned Actions through FY 2025

Human Resources

The Department will take the following actions through FY 2025 in support of Strategic Objective 5.2:

- Update the supervisory and employee DEIA performance language for nearly 50,000 employees to ensure accountability and ownership of workplace culture; conduct audits of recognition and awards, disciplinary actions, and pay equity to support an equitable organizational culture; and build a strategic outreach and recruitment function that is coordinated and collaborative to reach the broadest talent pool.
- Increase program and training offerings to Department employees including Civil Treatment training, True Colors, American Sign Language, and other proactive prevention workshops. Train the trainer programs are also a key aspect of this endeavor. OCR will host an Employee Retention Survey in FY 2024 to identify possible barriers to retaining employees (e.g., why employees leave Commerce), and to identify reasons why employees stay at the Department (i.e., best practices).
- Track and monitor timely processing of RA requests utilizing the Department's latest automated RA tracking system – EntelliTrak Reasonable Accommodation (ETK RA), that was deployed at the end of FY 2022. To ensure consistent RA training is provided across the Department, OCR will develop an online RA Training course for Department employees and a separate course for managers and supervisors. The training will launch via the CLC in late FY 2024. Based on the successful pilot Disability Inclusion training for the Deputy Secretary and staff conducted in August 2023, OCR plans to continue this in-person training course in FY 2024 with staff in the Office of the Secretary.
- OCR will solicit bids from contract investigative firms to ensure the continuity of its EEO investigative program, conduct outreach and provide training to its Bureau partners, and create new educational tools to better assist complainants and other stakeholders understand the EEO complaint process.
- Provide cross department leadership development opportunities through the EIG Fellows Program, White House Leadership Development Program, and CXO Program.
- Launch new Leadership Development Programs in FY 2024
    - Leadership Accelerator Management Program (LAMP - HBS): Open to 50, GS-13 through GS-15 and equivalent employees
    - DOC Women's Leadership Development Program: Open to 40-60, GS-11 through GS-15 and SES equivalent
- Launch new Leadership Development Programs in FY 2025
    - DOC Women's Leadership Development Program: Open to 40-60, GS-11 through GS-15 and SES equivalent
    - Senior Executive Service Candidate Development Program (SESCDP): Open to 25 GS-15 and equivalent employees across the Federal Government.
- Develop an HRStat survey for the Primary Human Resources Managers (PHRMs) that will: 1) highlight continued preferences for quarterly reporting; 2) explore new HR focus areas for quarterly reporting; and 3) improve quarterly insights and define greater value for the strategic human capital performance evaluation processes. One primary area of consideration in this effort would be to leverage the Office of Personnel Management's (OPM) Hiring Manager Satisfaction Dashboard and potentially include attrition data for FY 2024. Additionally, the Office of Human Resources Management (OHRM) will:
- Conduct best practice sessions based on metrics in which bureaus are doing well.

- Develop guidance for the bureaus to resume completion of organizational workforce assessments and to provide consultative support to bureaus who lack resources to complete assessment.
- The Veterans Employment Program Manager (VEPM) will lead the following strategic efforts to increase veterans' employment:
    - Conduct and oversee Department-wide strategic initiatives aimed at strategically reaching out to veterans and transitioning service members for recruitment purposes to attract more new-to-government Veteran hires.
    - Aligned with Commerce's DEIA Strategic Plan, collaborate with the Strategic Outreach and Recruitment (SOAR) Team to enhance their endeavors in recruiting and attracting more Veterans.
    - Review the data collection process to ensure the inclusion and reporting of all newly hired Veterans including Veterans, Schedule A hires, and Veterans who transition to Commerce from other Federal agencies who change job series.
    - Utilize the Department of Defense (DOD) Skillbridge Program, allowing hiring managers the opportunity to assess and evaluate active-duty service members through unpaid internships during their last 180 days transitioning from the military and hire them noncompetitively upon completion.
    - Organize two inclusive career fairs aimed at recruiting Veterans, military spouses, and individuals with disabilities.
    - Utilize monthly broadcast announcements to educate HR specialists and hiring managers on effectively employing Noncompetitive Special Hiring Authorities.
    - Collaborate closely with all bureaus to enhance the current Veterans webpage, ensuring that both internal and external stakeholders receive the most current information.
    - Provide quarterly data on Veterans hiring to senior leaders within Commerce bureaus, keeping them well informed on their specific Veteran hiring numbers.
    - Conduct monthly meetings with bureau Selective Placement Program Coordinators to collaborate and share best practices for attracting and recruiting Veterans.
    - Create an updated Commerce Veterans Employment Operational Plan upon approval of the OPM Veterans Strategic Plan.
    - Require bureaus to provide Quarterly Activity Reports that document their ongoing efforts to recruit and hire Veterans.
    - Ensure HR Specialists and hiring managers complete the mandated Veterans Employment Training annually.

Enterprise Services

<u>ES Acquisition</u>

- In FY 2024, ES will establish Department-wide ordering contracts for Supply Chain and other data requirements.
- Develop commodity and service ordering teams to optimize use of Strategically Sourced Initiatives.
- Create an awareness campaign for Strategically Sourced Initiatives (SSIs), including broadcast announcements and customer job aids.
- Run a new acquisition innovation program called Acquisition Hacks to provide tools for enhanced efficiency and encourage employee participation and inclusion.

- Customer Maturation: Establish CORs n Coffee table talks across ES-A customer groups and connect to other Bureaus' COR coordinators for knowledge sharing.
- Beta test Robotic Process Automation (RPA) tools for common repetitive acquisition tasks.

ES Human Resources

- Implement a USA Staffing systems integration that will improve the onboarding experience and timeliness. This integration will streamline handoffs and coordination between ES and the Office of Security (OSY). These improvements will enhance security through secure document transfer of personally identifiable information within USA Staffing in FY 2024.
- Build and implement a classification tool and Position Description (PD) library in USA Staffing in FY 2024 that will allow customers to have a repository of previously approved and utilized available PDs.
- Develop a plan to automate current, manual spreadsheet-based tracking and reporting tools that are being used to maintain all classification and recruitment data for FY 2025.

ES Information Technology

- Load all Commerce Alternative Pay System and SES/SL/ST pay adjustments and bonuses into HR Connect and automatically transmit to the National Finance Center (NFC) for processing. The process will generate files in the Treasury HR Connect formats instead of Front-End System Interface (FESI) files. It will reduce data manipulation and streamline the process in FY 2024.
- Implement the ES Account Management process for GovTA elevated access. This will speed up the process of providing access, reduce the need for manual forms, and provide better reporting data for audit purposes in FY 2024.
- Upgrade ServiceNow platform to the latest release. This will improve efficiency by streamlining processes to improve the customer experience in FY 2024.
- Develop enhancements to the ServiceNow platform and data interface with USA Staffing to enable expanded reporting and workflow tracking capabilities. This will reduce manual work, increase transparency, and enable automation.
- Streamline and improve the user experience with initiating a recruit request with a single point of entry for recruit requests and successful transmission from HR Connect.
- Implement New Hire Interconnection to transmit onboarding data from USA Staffing based on defined tasks, rules, or triggers, automatically sending information from USA Staffing to HR Connect, which removes the manual components of the current process.

Acquisition Management

- Partner with OSDBU and MBDA to identify opportunities to raise workforce awareness of industry sources, industry outreach techniques, market research tactics, and potential procurement and strategies that promote the inclusion of new entrants and small businesses in DOC's buying processes.

- Educate the procurement and financial assistance workforce by conducting a Big A Acquisition and Financial Assistance conference where programs and initiatives are highlighted and direct connections are made between the work being done and how it supports Administration-priority programs in infrastructure, domestic sourcing, equity, and climate.
- 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.
- Meet or exceed targets for dollars obligated to small and small disadvantaged businesses and exceed targets for reducing high-risk contracting.
- Work with the DEIA sub-working group of the Department's Grants Council to mature the QRG and to strengthen the Department's approach to advancing equity and expanding access and opportunity for all communities, with emphasis on underserved, overburdened, and disadvantaged communities.
- Expand the Department risk dashboards to include gap analyses and leverage of AI tools.
- Work to complete an update of the adaptive framework and guidebook.

Chief Information Officer

- Implement the 13 initiatives in the Department's Technical Statement of Direction (TSD) Part II to drive further advancement in core IT competencies and accelerate digital transformations underway across the Department.
- Contract consolidation for applications services under the Commerce Acquisition for Transformational Technology Services (CATTS) vehicle to enable streamlined application development and management which will support DOC TSD initiative #4 Enterprise level shared platforms.
- Modernize Enterprise Security Operations Center (ESOC) which will provide enterprise visibility across the Department in addition to promoting economies of scale through ES and consolidation of core functions. This aligns with DOC TSD initiative #1 Commodity Consolidation: SOC Capabilities for HCHB Bureaus and the FY 2023-2025 Cybersecurity Strategy Strategic Goal #2: Strengthen DOC's Cybersecurity Posture.
- Implement the process to conduct Risk and Vulnerability Assessment (RVA) penetration testing of non-Tier I High Value Assets (HVAs). This aligns with the FY 2023-2025 Cybersecurity Strategy, Strategic Goal #3: Modernize Cybersecurity Program Management.
- Collaborate with the Office of Privacy and Open Government as privacy policy and procedures are updated to ensure alignment with the enterprise cybersecurity policy framework. This will support the FY 2023-2025 Cybersecurity Strategy, Strategic Goal #3: Modernize Cybersecurity Program Management.
- Track and monitor transition to NIST SP 800-53 Revision 5, including progress of Federal Risk and Authorization Management Program (FedRAMP) cloud service providers. This will support the FY 2023-2025 Cybersecurity Strategy, Strategic Goal #3: Modernize Cybersecurity Program Management.
- Implement the Department's TSD initiative to Promote Faster Cloud Adoption and Strengthen Cybersecurity through creation of a Cloud Services Authorization Library for a set of most used cloud services. This initiative also aligns with the FY 2023-2025 Cybersecurity Strategy, Strategic Goal #3: Modernize Cybersecurity Program Management.
- Strengthen the Department's Cyber Supply Chain Risk Management program in accordance with NIST SP 800-161 Revision 1, through Bureau engagement and implementation of leading practices gathered from Federal inter-agency working groups. This aligns with the FY 2023-2025 Cybersecurity Strategy, Strategic Goal #3: Modernize Cybersecurity Program Management.

- Develop and finalize the Cybersecurity Program Management Plan to monitor key DOC TSD and FY 2023-2025 Cybersecurity Strategy initiatives and associated milestones through FY 2025.
- In alignment with the Department's ZTA Strategy, procure and implement the ZTA capabilities including Zero Trust Network Access (ZTNA) / Secure Access Service Edge (SASE). This will support the Department's TSD initiative #2 Zero Trust Architecture and the FY23-25 Cybersecurity Strategy Strategic Goal #1: Architect the Future of DOC.
- Optimize the ECDM program to gain efficiencies and data accuracies to automate certain quarterly and annual Federal Information Security Management Act (FISMA) reporting requirements. This will support DOC TSD initiative #1 Commodity Consolidation: Leveraging Vulnerability Identification and Disclosure, and Penetration Testing services and the FY23-25 Cybersecurity Strategy Strategic Goal #1: Architect the Future of DOC.
- Implement wireless as the primary mode of connectivity for all headquarters users, which supports DOC TSD initiative #2 Implementation of ZTA.
- Establish a centralized commodity IT fund to reduce acquisition overhead and increase visibility of commodity IT spending which will support DOC TSD initiative #4 Enterprise level Shared Platforms.
- Secure DPAS authority for national security critical equipment which will put the Department at the head of the line for getting equipment from manufacturers.
- Consolidate IT Service Desk within headquarters, which will support DOC TSD initiative #1 Commodity Consolidation: Provision of end-user support.
- Develop, implement, and embed a new marketing stack of technologies and evolve the Department's overall Customer Experience technology maturity to the Customer-centric level as defined by GSA's Center of Excellence customer experience maturity model. This will support DOC TSD initiative #1 Commodity Consolidation.
- Implement cost transparency and financial operations (FinOps) program to provide actionable financial and operational insights that empower digital leaders to make data-driven decisions, realize value, and transform the business. This proactive ability to manage the costs of systems and investments will support DOC TSD initiatives #1 and #7, Commodity Consolidation and Promote Faster Cloud Adoption.

Facilities and Environmental Quality

- For net-zero emission facilities and CFE, the Department's plan is to utilize the REopt tool and analysis from the National Renewable Energy Laboratory (NREL) to determine feasibility and prioritization for additional renewable energy/CFE systems that complement other efforts for grid-supplied and purchased CFE and to replicate successful projects at facilities with similar functions and design (e.g., data centers, administrative facilities, remote locations, and weather stations).
- Participate as a Non-Utility Lead Agency for Vertically Integrated (VI) Utility Markets Initiatives and utilize the resulting CFE procurement option where feasible and cost- effective.
- Improve the accuracy of the Department's energy, water, and waste data and real property portfolio through data validation, evaluations, and assessment of the Department's facilities.

- Replicate successful projects at similar facilities throughout the Department's portfolio through the development of case studies/project templates and centralized contracting opportunities using direct funding, performance contracting, and grants where feasible (e.g., the Department of Energy's Assisting Federal Agencies with Energy Conservation Technologies Grant Program).
- Pursue energy and water efficiency upgrades, sustainable design, climate-resilient features, and electric vehicle supply equipment, concurrently with all construction and major renovation projects and ensuring master plans and design guides incorporate sustainable and climate-resilient parameters.
- Prioritize Zero Emission Vehicle (ZEV) orders by the GSA vehicle replacement schedule, factoring in ZEV inventory and industry availability, ZEVs to be located at federally owned properties, and those with access to previously installed Electric Vehicle Supply Equipment (EVSE). The Department will ramp up installation of EVSE to enable installation to occur in the year prior to ZEV acquisition, dependent on the funding availability.
- The Department's long-term strategy is to convert 1,457 fossil fuel vehicles to ZEVs (e.g., 1,217 light duty (LD) vehicles and 240 medium duty (MD) and heavy duty (HD) vehicles) and install 1,457 level 2 ports by the year 2035. The long-term strategy includes placing ZEVs at leased sites as well as federally owned sites addressing site utility limitations and prioritizing locations which have the greatest environmental justice impact.
- Recognize Department employees for outstanding performance in implementing exceptional projects or programs that help the Department achieve its mission while reducing greenhouse gas emissions, improving energy and water conservation and environmental performance through the Department's Sustainability, Energy, and Environmental Ambassadors program and the Energy and Environmental Stewardship Awards.
- Provide no-cost, engaging Department-wide training on climate adaptation and resilience; sustainability; energy, water, and waste reduction; and environmental compliance topics to maintain a knowledgeable, effective, and climate-literate workforce.

Analysis of Performance Indicators

Explanation of Trends

Human Resources

- Time to respond to EEO complaints: New and improved automation efforts enhanced EEO Complaint processing. OCR was able to exceed the target in accepting or dismissing formal complaints claims for investigation during FY 2023, doing so in an average of 16 days from the date of complaint filing.
- Number of Inclusion, Special Observances, and Special Emphasis Programs: Increased due to greater engagement of the Employee Resource Groups.
- FEVS EEI Index: The Department scored 76%, above the government average of 72%, in the 2023 FEVS results.
- FEVS DEIA Index: The Department scored 76%, above the government average of 71%, in the 2023 FEVS results.
- Veterans Hiring: The FY 2023 Non-Transfer New Veteran Hires was 11%, which did not meet the 15% target. Veterans hiring across the entire federal government continues to decline from 23.5% in FY 2021 to 22.5% in FY 2022, and 21.3% in FY 2023. The Department was unable to effectively conduct in-person corporate strategic outreach and recruitment of Veterans into its workforce. Additionally, the Department 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 unless they change series. After collecting and analyzing data relating to the number of internal versus external hires to determine if Veterans were applying to Commerce positions, it was found that Veterans were applying to Commerce positions in large numbers, meeting qualification requirements, and being placed on selection certificates; however, they were not being selected for employment opportunities. Further, the Department hires temporary employees into positions not attractive to Veterans and transitioning service members who are seeking full time permanent employment opportunities.

- Hiring Timeline: In FY 2023, it took an average of 113 days from the day the hiring need was validated (Day 1) to EOD date for ALL Hires (DE, MP, DHA, SES/SL/ST, and all other hires), 33 days more than the OPM standard of 80 days. More specifically, the Department was able to track the number of days by steps in the hiring process for the DE, MP, and DHA hires, which took an average of 135 days from Day 1 to EOD. The 55 days beyond the OPM standard for DE, MP, and DHA hires can be mostly attributed to the time the job announcement remained open (9 days longer than OPM standard), time spent reviewing applications and interviews (7 days longer), issuing the tentative offer and security processing (9 days longer), issuing the official job offer (12 days longer), and EOD (6 days longer).
- Candidate Quality: The Candidate Quality metric is the percentage of managers that provided a rating of 8 or higher on a scale of 1 - 10 to the question, Applicants referred had the skills to perform the job, in OPM's Hiring Manager Survey. In FY 2023, seven bureaus (Census Bureau, BIS, EDA, ITA, NTIA, NOAA, and USPTO) did not meet the target of 70%, contributing to the Department not meeting the target at 60%. Three bureaus (BEA, NTIS, and OIG) met the target, and two bureaus (OS and NIST) nearly met the target.
- Number of organizational workforce assessments/environmental scans conducted: The Department did not meet its goal to have 100% of the bureaus complete organizational and environmental scans by the end of FY 2023. 9 out of 13 bureaus, or 69%, completed them. Due to operational demands and shifting priorities, several operating units were unable to conduct the assessment and develop and support initiatives.

Enterprise Services

Analytical trends for various key performance indicators (KPIs) are calculated each week across the three service-providing Towers (HR, Acquisition, and IT). These trends reflect the impact of foreseen and unforeseen business conditions on the progress of service delivery performance as measured through formal strategic Service Level Agreements (SLAs) and operational Service Quality Measures metrics (SQMs). The ES management team routinely considers these trends and factors their effects into operational decision-making (i.e., potential policy, process, resources changes).

For FY 2023, the HR performance indicator Percentage of Personnel Action Requests (PARs) Completed Timely is in a strong status of exceeds. With a 98% target, the HR Tower performed at 99% in terms of timeliness. The target and level of performance are both acceptable to our customer base and very aggressive given the volume and complexity of processing PARs. The ES Contact Center Speed-to-Answer performance indicator came in at 96% which exceeded the target of 95%. Finally, the Acquisition performance indicator of Percentage of Acquisition with a cumulative value over $250K Completed in 120 Days or Less exceeded its target of 95% and came in at 96%.

Acquisition Management

The Department's AbilityOne goal set by the Office of Federal Procurement Policy (OFPP) is challenging to meet. To generate meaningful employment opportunities for blind and severely disabled people, there is a focused effort to rethink acquisition strategies for services and subcontracting opportunities that make sense for considering AbilityOne.

Chief Information Officer

OCIO consistently meets targeted performance levels. New proposed and benchmarking KPIs for OCIO measure progress towards implementation of key elements of the Department Zero Trust Architecture Strategy.

Explanation of Targets for FY 2024 and FY 2025

Human Resources

- Veteran Hires: Previously, annual targets for the Department were determined based on the average of the previous year's statistics among Federal agencies with populations ranging from 40,000 to 80,000 employees. This determination was made by the President's Council on Veterans Employment. However, more recently, the OPM granted Federal agencies the authority to establish their own goals for Veteran hiring.
    - Taking this into consideration, the Department evaluated its existing recruitment and hiring strategies to gauge effectiveness in attracting and retaining Veteran employees. Through an analysis of the past five years of data and a calculated 2% incremental growth, the Department set a 15% Veterans hiring target for FY 2024 and FY 2025. This target was set after careful assessment and research, ensuring it is both realistic and attainable for the organization.
- Employee Engagement Index: The FY 2024 target is consistent with the one percentage point increase by year as in previous years. The FY 2025 target will be the same as the FY 2024 target since the Department is currently above the Government-wide score but will be adjusted as needed once 2024 results are released.
- Employee Experience Index: In FY 2024, the Department will propose a new KPI based on the new FEVS Employee Experience Index. The FY 2023 baseline score was 76%, above the Government-wide score, and therefore the FY 2024 and FY 2025 targets will be 77%.
- Number of completions in training and development programs or courses in career management/development: The Department adjusted the FY 2024 and FY 2025 targets from a 10% increase to a 5% increase from the previous FY, for a more reasonable growth rate.
- Number of organizational workforce assessments/environmental scans conducted: OHRM developed guidance for bureaus to resume completion of assessments and to provide consultative support to bureaus who need support. The target for FY 2024 is to have 75% of bureaus complete the assessments and reach 100% by FY 2025.
- Hiring timeline, candidate quality, and permanent attrition FY 2024 and FY 2025 targets are expected to stay the same as FY 2023 targets.

Acquisition Management

- Small business targets are externally set. The Department received new small business targets for FY 2024 from SBA in Q1.
- The Department sets targets for training, credentialing, and certification that are aggressive yet balanced with competing demands and available resources. They demonstrate incremental improvement because of organizational learning, availability of resources, and increased workforce awareness.

Facilities and Environmental Quality

- In FY 2024, the Department will work directly with operating units to identify and prioritize net-zero emissions projects in the FY 2024 Budget and future years with the use of direct investments, performance contracting, and grant opportunities (e.g., Department of Energy's Assisting Federal Agencies with Energy Conservation Technologies Grant Program).
- In FY 2022, the Department's Working Capital Fund provided $532K for EVSE site assessments, infrastructure construction, and charging station equipment and installation for 20 charging station ports at nine EVSE sites. In FY 2023, Bureaus funded ZEV acquisition for 25 vehicles from fleet management accounts, and the Department used $944K of existing working capital funds from several budgets to procure additional EVSE site assessments, infrastructure construction, and charging station equipment and installation.

Progression of Performance Indicators

Human Resources

OHRM improved reporting and processes around HR data analytics. As part of the Title 5, CFR, Part 250 requirement, quarterly HRstat reviews with the Chief Human Capital Officer (CHCO), PHRMs, and bureau human capital leads are conducted, which informs on the status of various HR metrics, including hiring timeline, candidate quality, veteran hires, employee engagement index, and permanent attrition KPIs. Continuous enhancements are made based on new OPM reporting requirements or organizational needs, including most recently tracking four cyber-specific Government MCOs in the staffing targets.

OCR is developing benchmarks related to its EEO and DEIA programs and refining them to ensure the best possible measures are utilized to determine success. OCR onboarded a Data Scientist contractor in FY 2023 to assist in the efforts to improve EEO and DEIA performance indicators and is hiring a full-time permanent Data Scientist in FY 2024. These Data Scientists will increase EEO and DEIA data accuracy and monitoring. OCR uses performance indicators in its annual Operational Plan to measure overall performance and closely monitors EEO MD-715 implementation and the DEIA Strategic Plan's Implementation Plan. Status meetings are conducted on a Quarterly, Semi-Annual, and Annual basis.

Enterprise Services

ES improved performance indicators, referred to as Service Level Agreements (SLAs), and Service Quality Metrics (SQMs). At the beginning of each operational period for each Shared Service, there is always a review/adjustment considered at the beginning of each fiscal year. The intent of these analyses is to ensure that the performance indicators drive the correct operational and service delivery behaviors to achieve improved (i.e., positive) customer experience. This includes Fee-at-Risk indicators and non-Fee-at-Risk (i.e., reputational) indicators. All are tied to contractual service delivery (i.e., processing) expectations. Actual performance is measured against previously set performance targets as well as minimum threshold performance in the case of Fee-at-Risk metrics.

ES continuously stays in touch with its customers. ES leverages ticket-based surveys which facilitate greater analysis of customer satisfaction at the point-of-contact for very specific services. Regularly scheduled service meetings occur bi-weekly, monthly, and upon request where new business requirements are identified and subsequently incorporated into ES implementation plans. Finally, ES conducts an annual survey that encompasses all services and customer groups. Results from this survey are fully analyzed and converted into new ES service initiatives that will improve/ enhance customer service.

Acquisition Management

OAM's performance indicators provide insight into the buying habits of operating units and the progression toward meeting small business or AbilityOne goals. OAM uses them to highlight areas for improvement and for conducting predictive analysis. The key performance indicators also provide insight into workforce readiness and highlight opportunities for skills development. FedData Check is a new tool that automates the delivery of procurement data that is more accurate.

Performance Data Validation and Verification

Human Resources

An HRstat survey will be developed and launched in FY 2024 to gather feedback from the PHRMs on HR metric needs for the required HRstat review. The HRstat report tracks HR metrics including hiring timeline, candidate quality, veteran hires, employee engagement index, and permanent attrition KPIs. To further support the data validation processes, the time to hire reporting templates are continuously modified and 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.

In OCR, data accuracy and reliability are ensured by requiring the validation of data by the Data Scientists. The EEO data is used to make Department-wide recommendations to eliminate or mitigate institutional, structural, attitudinal and/or physical barriers within the employment life cycle (i.e., recruitment, hiring, career advancement, promotions, training, and separation); DEIA data provides further insight into the workforce and workplace.

Enterprise Services

ES leverages an internal centralized performance workflow system called Human Resources Service Delivery (HRSD) which houses the ES self-service portal and all data for managing the processing of Contact Center and PAR, Pay and Benefits service requests. In addition to this system, ES leverages several legacy systems such as HR Connect, GovTA, NFC subsystems such as PAYE/EPIC/BEAR, and acquisitions CSuite.

Where appropriate, ES processes include quality assurance / quality control (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 Service Level Agreement (SLA) and Service Quality Measure (SQM) metrics. ES uses these data 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 regularly examines its algorithms for determining the quality and accuracy of work performed. When appropriate, adjustments are made, and training is provided to the service delivery staff to ensure procedural compliance and the highest levels of service delivery.

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. In addition, the publicly reported FPDS data is combined with internal qualitative source data and measurable quantitative data to ensure data accuracy.

DM Performance Indicators

In FY 2023, DM reported results on 34 of 34 performance indicators. Of those 34 indicators, DM exceeded 14 targets (42%), met 10 targets (29%), and didn't meet 10 targets (29%). Note: All the DM performance indicators are assigned to Strategic Goal 5. Indicator status is defined as follows: exceeded = 100% or more of target, met = 90 – 100% of target, and not met = below 90% of target.

Class	Strategic Objective	Performance Indicator	FY 2023 Target	FY 2023 Actual	FY 2023 Status	FY 2024 Target	FY 2025 Target
Current/ Recurring	5.5	Number of employees with Federal Acquisition Certification for Program and Project Managers (FAC-P/PM)	435	528	Exceeded	437	437
Current/ Recurring	5.2	Percentage of DOC Indicator Targets met or exceeded	75%	81%	Exceeded	75%	75%
Current/ Recurring	5.5	ES Contact Center Speed to Answer: Phone<=60 seconds; Portal<=2 hours; Email<=4 hours	95%	96%	Exceeded	95%	95%
Current/ Recurring	5.5	Percentage of PARs Completed Timely	98%	99%	Exceeded	98%	98%
Current/ Recurring	5.1	Percentage of obligations to small, disadvantaged businesses	20.9%	25.5%	Exceeded	21.7%	21.7%
Current/ Recurring	5.4	Renewable energy plus non-electric renewable energy used (as a percentage of total electricity use)	7.5%	21.0%	Exceeded	7.5%	7.5%
Current/ Recurring	5.2	Number of Inclusion, Special Observances, and Special Emphasis Programs	12	24	Exceeded	15	15
Current/ Recurring	5.2	Permanent Attrition (rate of permanent employees that intentionally separated, without agency incentive or action)	7%	1%	Exceeded	7%	7%
Current/ Recurring	5.5	Federal Information Technology Reform Act (FITARA) score	2	3	Exceeded	2	2
Current/ Recurring	5.5	Percentage of FISMA-reportable systems adopting NIST SP 800-53 Rev. 5 Security Controls	25%	44%	Exceeded	95%	95%
Current/ Recurring	5.2	Time to respond to EEO complaints (days)	45	15	Exceeded	45	45

Class	Strategic Objective	Performance Indicator	FY 2023 Target	FY 2023 Actual	FY 2023 Status	FY 2024 Target	FY 2025 Target
Current/ Recurring	5.1	Dollars (Percentage) awarded using high-risk contracting authorities	46.9%	26.9%	Exceeded	46.9%	46.9%
Proposed new	5.5	Number of workforce trained in innovative acquisition techniques	400	538	Exceeded	450	450
Current/ Recurring	5.5	Percentage of Acquisitions with a cumulative value over $250K Completed in 120 Days or Less	95%	96%	Exceeded	95%	95%
Proposed new	3.4	Number of people engaged through climate literacy training and education.	1,250	1,698	Exceeded	1,500	1,500
Current/ Recurring	5.5	Percentage of on-time, on-budget deployments of BAS, GEMS	100%	100%	Met	100%	100%
Proposed new	5.2	Training and Development Activities on Career Management and Development	707,934	678,790	Met	712,729	748,365
Proposed new	5.2	Score on the Diversity, Equity, Inclusion, and Accessibility (DEIA) Index from the Federal Employee Viewpoint Survey	76%	76%	Met	77%	77%
Current/ Recurring	5.1	Audit Opinion Score	1	1	Met	1	1
Current/ Recurring	5.5	Percent of application services migrated to Cloud-Based platforms	50%	50%	Met	75%	75%
Current/ Recurring	5.5	Trusted Internet Connection Consolidation	100%	100%	Met	100%	100%
Current/ Recurring	5.2	Score on the Employee Engagement Index (EEI) of the Federal Employee Viewpoint Survey	76%	76%	Met	77%	77%
Proposed new	5.2	Score on the Employee Experience Index (EXI) of the Federal Employee Viewpoint Survey	76%	76%	Met	77%	77%
Current/ Recurring	5.1	For each administrative / business system, score for maintaining compliance and alignment with OMB initiatives	1	1	Met	1	1
Bench.	5.4	Annual investment in sustainable and climate-resilient design measures, energy and water efficiencies, and clean energy use	—	$5.09 M	N/A	N/A	N/A
Current/ Recurring	5.2	Veteran Hires (Percentage of new hires that are veterans)	15.0%	11.0%	Not Met	15.0%	15.0%
Current/ Recurring	5.2	Hiring Timeline (Average number of calendar days to complete hiring actions)	80	113	Not Met	80	80

Class	Strategic Objective	Performance Indicator	FY 2023 Target	FY 2023 Actual	FY 2023 Status	FY 2024 Target	FY 2025 Target
Current/ Recurring	5.5	Continuous Monitoring	95%	55%	Not Met	95%	95%
Current/ Recurring	5.2	Candidate Quality (Percentage of managers saying referred applicants had skills to perform the job)	70%	60%	Not Met	70%	70%
Current/ Recurring	5.1	Percentage of obligations to Ability One	1.50%	0.36%	Not Met	1.50%	1.50%
Current/ Recurring	5.2	Number of organizational workforce assessments/environmental scans conducted	100%	69%	Not Met	75%	100%
Proposed new	5.5	Number of workforce credentialed in innovative acquisition techniques	50	33	Not Met	75	75
Current/ Recurring	5.4	Number of fleet vehicles converted to or replaced by fully electric or hybrid	25	3	Not Met	21	34
Proposed new	5.5	MFA Implementation for enterprise identities as percentage of FISMA-reportable systems	90%	63%	Not Met	90%	90%
Current/ Recurring	5.1	Number of repeat significant deficiencies and/or material weaknesses remaining within one year of determination	0	0	Not Met	0	0
Proposed new	5.2	Reasonable Accommodations granted in accordance with established timelines in DAO 215-10	92%	82%	Not Met	85%	90%