

## Departmental Management

Within Departmental Management (DM), the Salaries and Expenses (S&E) account provides funding for the Secretary, Deputy Secretary, and support staff. 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 and Congressional and private sector groups, and acts as the management and administrative control point for the Department. The S&E account contains two activities: **Executive Direction**, which develops and implements Departmental policies and coordinates Bureau program activities to accomplish the Department's mission; and **Departmental Staff Services**, which develops and implements the Department's internal policies, procedures, and other administrative guidelines.

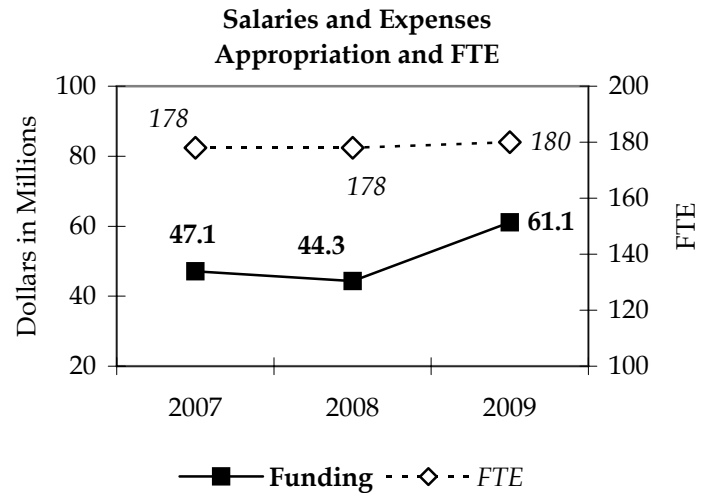
The Department of Commerce's Technology Council was established in September 2007 to provide an integrated, Department-wide approach to technology policy issues that touch numerous bureaus and agencies within the Department. The Council's mission is to coordinate and develop policies that promote technological innovation and analyze the factors that affect U.S. technological innovation and competitiveness. The Council includes senior leaders from the Department's bureaus and agencies and is chaired by the Senior Advisor for Technology and Privacy in the Secretary's Office.

For FY 2009, the Department seeks an increase to the S&E account to ensure adequate controls are in place to protect the confidentiality, integrity, and availability of non-national security and national security IT systems and the data that is processed, transmitted, and stored within the systems. Existing funding, tools, and staffing levels are substantially inadequate to ensure compliance with IT security laws, directives, and recent OMB mandates. This increase will ensure that the information in our custody is appropriately protected. The Department is also working to achieve compliance with the National Communications System Directive (NCSD) 3-10 and seeks an increase to support these efforts.

The HCHB Renovation and Modernization account will fund activities that continue to focus on the most critical systems to address major building infrastructure deficiencies. This account will also fund the installation of blast mitigation windows to address the security needs of Commerce employees. The Department also requests funding under the National Intellectual Property Law Enforcement Coordination Council account, to coordinate domestic and international intellectual property law enforcement among Federal and foreign entities to help protect intellectual property rights.

DM also includes the non-appropriated Advances and Reimbursements (A&R), Working Capital Fund (WCF) and Franchise Fund accounts. The A&R account provides a centralized collection and payment point for special tasks or costs that encompass several of the Department's bureaus. The WCF finances, on a reimbursable basis, Department-wide administrative functions that are more efficiently and economically done on a centralized basis, such as security, building management, information technology (IT), and procurement services. The Franchise Fund operates as a fee-for-service organization and manages a computer center which provides support across the Federal Government.

DM also includes the Emergency Steel and Emergency Oil & Gas Guaranteed Loan Programs, enacted in FY 1999 to assist the steel, oil, and gas industries. The Department proposes the rescission of the loan subsidy for the Steel Program since only three loans have been made through the program and none since 2003. Moreover, the 2007 North American price index of steel is 83 percent higher than it was in 2003 and 80 percent higher than in 1999, when the program was created.



## Summary of Appropriations

### Funding Levels

<b>Appropriation</b>	<u>2007 Actual</u>	<u>2008 Estimate</u>	<u>2009 Estimate</u>	<u>Increase (Decrease)</u>
Salaries and Expenses	\$47,121	\$44,294	\$61,083	\$16,789
HCHB Renovation and Modernization	0	3,722	7,367	3,645
National Intellectual Property Law Enforcement Coordination Council	0	0	1,021	1,021
Emergency Steel Guar. Loan Program	0	0	(48,607)	(48,607)
<b>TOTAL APPROPRIATION</b>	<b>47,121</b>	<b>48,016</b>	<b>20,864</b>	<b>(27,152)</b>
 Transfer from U.S. AID, 22 U.S.C.2392 (a)	 1,455			

### **Budget Authority**

Salaries and Expenses	48,576	44,294	61,083	16,789
HCHB Renovation and Modernization	0	3,722	7,367	3,645
National Intellectual Property Law Enforcement Coordination Council	0	0	1,021	1,021
Emergency Steel Guar. Loan Program	0	0	(48,607)	(48,607)
<b>TOTAL DISCRETIONARY BUDGET AUTHORITY</b>	<b>48,576</b>	<b>48,016</b>	<b>20,864</b>	<b>(27,152)</b>

### **Mandatory Appropriation**

Credit Reestimate - Emergency Steel Guar. Loan Program	440	2,739	0	(2,739)
Gifts & Bequests Trust Fund	1,202	900	900	0
<b>TOTAL MANDATORY</b>	<b>1,642</b>	<b>3,639</b>	<b>900</b>	<b>(2,739)</b>

### **FTE**

Salaries and Expenses	178	178	180	2
Reimbursable	57	55	53	(2)
HCHB Renovation and Modernization	0	0	0	0
National Intellectual Property Law Enforcement Coordination Council	0	0	4	4
Working Capital Fund	544	575	575	0
Franchise Fund	16	21	21	0
<b>Total FTE</b>	<b>795</b>	<b>829</b>	<b>833</b>	<b>4</b>

## Highlights of Budget Changes

### Appropriation: Salaries and Expenses

#### Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<b>2008 Appropriation</b>			178	\$44,294
<b>Adjustments to Base</b>				
Restoration of base reductions from prior years				5,155
<b><u>Other Changes</u></b>				
2008 Pay raise		\$229		
2009 Pay raise		479		
Payment to the Working Capital Fund		161		
Change in Compensable Days		(84)		
Civil Service Retirement System (CSRS)		(55)		
Federal Employees Retirement System (FERS)		88		
Thrift Savings Plan		32		
Federal Insurance Contributions Act (FICA) - OASDI		46		
Health insurance		23		
Employees' Compensation Fund		45		
Travel				
Per Diem		3		
Mileage		1		
Rent payments to GSA		104		
Postage		2		
Printing and reproduction		1		
Other services:				
Working Capital Fund		238		
NARA		4		
General Pricing Level Adjustments:				
Communications, utilities, and miscellaneous charges		6		
Other services		128		
Supplies and materials		5		
Equipment		17		
Subtotal, other cost changes			0	1,473
<b>TOTAL, ADJUSTMENTS TO BASE</b>			0	6,628
<b>2009 Base</b>			178	50,922
Program Changes			2	10,161
<b>2009 APPROPRIATION</b>			180	61,083

**Comparison by Activity**

	2008 Currently Avail.		2009 Base		2009 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<b>DIRECT OBLIGATIONS</b>								
Executive Direction	85	\$21,411	85	\$22,843	87	\$32,406	2	\$9,563
Departmental Staff Services	93	24,558	93	28,079	93	28,677	0	598
<b>TOTAL DIRECT OBLIGATIONS</b>	<b>178</b>	<b>45,969</b>	<b>178</b>	<b>50,922</b>	<b>180</b>	<b>61,083</b>	<b>2</b>	<b>10,161</b>
<b>ADVANCES &amp; REIMBURSEMENTS</b>								
COMMITTS	2	204,285	1	200,000	1	200,000	0	0
GSA Rent	0	34,724	0	35,589	0	35,589	0	0
Other	53	25,945	52	26,293	52	26,293	0	0
Total Reimbursable Obligations	55	264,954	53	261,882	53	261,882	0	0
<b>TOTAL OBLIGATIONS</b>	<b>233</b>	<b>310,923</b>	<b>231</b>	<b>312,804</b>	<b>233</b>	<b>322,965</b>	<b>2</b>	<b>10,161</b>
<b>FINANCING</b>								
Unobligated balance, start of year (Direct)		(1,675)						
Unobligated balance, start of year (Reimbursable)		(4,285)						
Offsetting collections from:								
Federal funds	(55)	(260,669)			(53)	(261,882)		
Subtotal, financing	(55)	(266,629)			(53)	(261,882)		
<b>TOTAL BUDGET AUTHORITY / APPROPRIATION</b>	<b>178</b>	<b>44,294</b>			<b>180</b>	<b>61,083</b>		

**Highlights of Program Changes**

	Base		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Executive Direction	85	\$22,843	+2	+\$9,563
IT Cyber Security			+2	+\$4,117

The Department has had a material weakness in the area of IT security for the past five (5) years. Recent independent IT security oversight audits and reviews cited several deficiencies and the lack of depth and thoroughness in the area of IT security compliance. Findings and weaknesses pointed directly to the OCIO and system owners to apply additional resources in the management and application of IT security in the areas of oversight, standardized processes, testing, and compliance review. This increase will provide additional IT security expertise, automated tools, contractor support, hardware/software, and training to address the most critical security challenges and weaknesses within the Department.

National Communications System Directive 3-10 0 +\$3,000

The Department requests funding to revise the implementation report to outline and baseline the Department's existing communication capabilities. The Department also requests funding for a secure compartmented facility that accommodates communication capabilities for senior leadership who support the execution of Priority Mission Essential Functions (PMEFs) and to collaborate and communicate under adverse conditions.

Office of Legislative and Intergovernmental Affairs (OLIA) 0 +\$139

This increase above the base will fund two of the 11 authorized full-time equivalents (FTE). Current base funding is insufficient to fully fund all the FTEs, which hampers OLIA's ability to conduct its critical outreach to, and interaction with Members of Congress, congressional staff, governors, mayors and other elected officials.

E-Government Initiatives 0 +\$2,307

This increase will fund initiatives related to expanding Electronic Government. The President has made expanding E-Government integral to a five-part President's Management Agenda for making government more focused on citizens and results. These initiatives integrate agency operations and IT investments. The Department's CIO provides Department-wide coordination and oversight. For detailed information, see the FY 2009 Congressional budget justification.

	<u>FTE</u>	<u>Base</u>		<u>Increase / Decrease</u>	
		<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	
Departmental Staff Services / Department-wide Training of Supervisors	93	\$28,079	0	+\$598	

This increase will provide additional performance management training for staff to better link agency mission accomplishment to individual performance.

**Appropriation: HCHB Renovation and Modernization**

*Summary of Requirements*

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
<b>2008 Appropriation</b>	0	\$3,722
<b>Adjustments to Base</b>	0	0
<b>2009 Base</b>	0	3,722
Program Changes	0	3,645
<b>2009 APPROPRIATION</b>	0	7,367

*Comparison by Activity*

	2008 Currently Avail.		2009 Base		2009 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
HCHB Renovation & Modernization	0	\$3,722	0	\$3,722	0	\$7,367	0	\$3,645
<b>TOTAL DIRECT OBLIGATIONS</b>	0	3,722	0	3,722	0	7,367	0	3,645
REIMBURSABLE OBLIGATIONS	0	0	0	0	0	0	0	0
<b>TOTAL BUDGET AUTHORITY/ APPROPRIATION</b>	0	3,722	0	3,722	0	7,367	0	3,645

*Highlights of Program Changes*

	<u>FTE</u>	<u>Base</u>		<u>Increase / Decrease</u>	
		<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	
HCHB Renovation and Modernization Project	0	\$3,722	0	+\$3,645	

The Department has worked with the General Services Administration (GSA) to develop an eight-phase solution to address major building infrastructure (mechanical, electrical, plumbing and fire alarm). This request reflects the Department's focus on its most critical systems and provides a secure space into which to move employees each year while GSA updates, replaces and renovates HCHB's major systems. This investment will also allow the Department the opportunity to address the high priority security needs of Commerce employees by financing the design, planning, and installation of blast mitigation windows.

**Appropriation: National Intellectual Property Law Enforcement Coordination Council**

*Summary of Requirements*

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
<b>2008 Appropriation</b>	0	\$0
<b>ADJUSTMENTS TO BASE</b>	0	0
<b>2009 Base</b>	0	0
Program Changes	4	1,021
<b>2009 APPROPRIATION</b>	4	1,021

*Comparison by Activity*

	<u>2008 Currently Avail.</u>		<u>2009 Base</u>		<u>2009 Estimate</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<b>DIRECT OBLIGATIONS</b>								
National Intellectual Property Law Enforcement Coordination Council	0	\$0	0	\$0	4	\$1,021	4	\$1,021
<b>TOTAL DIRECT OBLIGATIONS</b>	0	0	0	0	4	1,021	4	1,021
<b>REIMBURSABLE OBLIGATIONS</b>	0	0	0	0	0	0	0	0
<b>TOTAL BUDGET AUTHORITY / APPROPRIATION</b>	0	0	0	0	4	1,021	4	1,021

*Highlights of Program Changes*

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
National Intellectual Property Law Enforcement Coordination Council	0	\$0	+4	+\$1,021

The Department requests an appropriation of \$1,021 thousand and 4 FTE for the National Intellectual Property Law Enforcement Coordination Council (NIPLECC) in FY 2009. NIPLECC is an interagency group responsible for coordinating the U.S. domestic and international intellectual property enforcement activities. Its mission is to leverage the capabilities and resources of the Federal Government to provide a secure and predictable global environment for American intellectual property. Recognizing a lack of coordination on intellectual property (IP) enforcement matters, Congress created NIPLECC to enhance the effectiveness of interagency efforts by providing a framework through which to organize, communicate and coordinate government-wide IP enforcement. The statute requires NIPLECC to report annually to the President and Congress, serving as an accountability mechanism for all agencies involved.

**Operating Fund: Working Capital Fund**

*Summary of Requirements*

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<b>2008 Operating Level</b>			575	\$139,199
<b>Adjustments to Base</b>				
Restoration of base reductions from prior years				4,097
<b><u>Other Changes</u></b>				
2008 Pay raise		\$480		
2009 Pay raise		1,494		
Change in Compensable Days		(266)		
Civil Service Retirement System (CSRS)		(175)		
Federal Employees' Retirement System (FERS)		280		
Thrift Savings Plan		50		
Federal Insurance Contributions Act (FICA) - OASDI		171		
Health insurance		64		
Travel:				
Mileage		4		
Per Diem		9		
Rent payments to GSA		129		
Printing and reproduction		5		
Postage		8		
Other Services:				
Electricity		586		
GSA Steam Bill		253		
Commerce Business System		210		
General Pricing Level Adjustment:				
Communications, utilities, and miscellaneous		17		
Other services		610		
Supplies and materials		30		
Equipment		64		
Subtotal, other cost changes			0	4,023
<b>TOTAL, ADJUSTMENTS TO BASE</b>			<b>0</b>	<b>8,120</b>
<b>2009 Base</b>			<b>575</b>	<b>147,319</b>
Program Changes			0	875
<b>2009 OPERATING LEVEL</b>			<b>575</b>	<b>148,194</b>

**Comparison by Activity**

	2008 Currently Avail.		2009 Base		2009 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<b>REIMBURSABLE OBLIGATIONS</b>								
Executive Direction	217	\$47,588	217	\$48,996	217	\$48,996	0	\$0
Departmental Staff Services	358	96,764	358	98,323	358	99,198	0	875
<b>TOTAL REIMBURSABLE OBLIGATIONS</b>	<b>575</b>	<b>144,352</b>	<b>575</b>	<b>147,319</b>	<b>575</b>	<b>148,194</b>	<b>0</b>	<b>875</b>
<b>FINANCING</b>								
Unobligated balance, start of year		(5,153)						
Offsetting collections from:								
Federal funds	(575)	(139,199)			(575)	(148,194)		
Subtotal, financing	(575)	(144,352)			(575)	(148,194)		
<b>TOTAL BUDGET AUTHORITY / APPROPRIATION</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		

**Highlights of Program Changes**

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<u>Departmental Staff Services / Automated Hiring Services</u>	0	\$789	0	+\$875

The Department of Commerce (DOC) requests \$875 thousand to implement a Web-based “commercial off-the-shelf system” (COTS) automated hiring system. This system is critical to continuing automated hiring operations as the old hiring technology has become obsolete and will no longer be supported. Without the Web-based COTS system, the Department will revert to a burdensome paper-based hiring process, which will require additional specialized staff to receive, rate and rank candidates. The new Web-based system will save \$1.128 million associated over four years that would otherwise be needed for increased staff supporting a paper-based process.

The Automated Hiring System is in accordance with the Recruitment One-Stop initiative of the President’s Management Agenda, and will be integrated with USAJOBS, thereby facilitating applicants’ use of one user ID/Login to apply for positions and to research the status of DOC job announcements. This increase will make use of all of the features of USAJOBS and will be used to create and post job announcements, receive paper and electronic applications, rate and rank candidates, prepare hiring certificates for managers, annotate the certificates, notify the applicants, and generate a wide array of management reports.



**Direct Cost by Office**

<b>Offices</b>	2009 Estimate	
	<u>FTE</u>	<u>Amount</u>
Human Resources Management	48	\$18,675
Civil Rights	13	3,522
Financial Management	46	14,801
Security	121	22,680
Administrative Services	101	32,700
Acquisition Management	27	6,498
Management and Organization	2	322
Subtotal, Departmental Staff Services	358	99,198
Chief Information Officer	176	31,960
General Counsel	30	15,100
Public Affairs	11	1,936
<b>Total Working Capital Fund</b>	575	148,194

**Distribution by Bureau**

<b>Bureaus</b>	FY 2009 <u>Amount</u>
Office of the Secretary	10,700
Office of Inspector General	2,165
Economic Development Administration	2,730
Bureau of the Census	25,823
Economic and Statistical Analysis	3,444
International Trade Administration	32,966
Bureau of Industry and Security	8,652
Minority Business Development Agency	1,864
National Oceanic and Atmospheric Administration	36,582
U.S. Patent and Trademark Office	3,190
National Institute of Standards and Technology	10,026
National Technical Information Service	615
National Telecommunications and Information Administration	4,088
Office of Computer Services	644
Total Commerce Bureaus	143,489
Other Agencies	4,705
<b>Total</b>	148,194

## Appropriation: Emergency Oil and Gas Guaranteed Loan Program

### Comparison by Activity

	2008 Currently Avail.		2009 Base		2009 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<b>DIRECT OBLIGATIONS</b>								
Guaranteed Loan Subsidy	0	\$0	0	\$0	0	\$0	0	\$0
Administrative Expenses	0	403	0	0	0	0	0	0
<b>Subtotal, Discretionary Oblig.</b>	0	403	0	0	0	0	0	0
Credit Re-estimates	0	0			0	0		
<b>TOTAL DIRECT OBLIGATIONS</b>	0	403			0	0		
<b>FINANCING</b>								
Unobligated balance, start of year	0	(403)			0	0		
Unobligated balance, withdrawn	0	0			0	0		
Unobligated balance, end of year	0	0			0	0		
Subtotal, financing	0	(403)			0	0		
<b>TOTAL BUDGET AUTHORITY/ APPROPRIATION</b>	0	0			0	0		

**Appropriation: Emergency Steel Guaranteed Loan Program**

*Summary of Requirements*

	Summary	
	FTE	Amount
<b>2008 Appropriation</b>	0	\$0
<b>Adjustments to Base</b>	0	0
<b>2009 Base</b>	0	0
Program Change	0	(48,607)
<b>2009 APPROPRIATION</b>	0	(48,607)

*Comparison by Activity*

	2008 Currently Avail.		2009 Base		2009 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>DIRECT OBLIGATIONS</b>								
Guaranteed Loan Subsidy	0	\$0	0	\$0	0	\$0	0	\$0
Administrative Expenses	0	1,072	0	0	0	0	0	0
<b>SUBTOTAL DISCRETIONARY OBLIGATIONS</b>	0	1,072	0	0	0	0	0	0
<b>Mandatory, Credit Reestimate</b>	0	2,739			0	0		
<b>TOTAL, DIRECT OBLIGATIONS</b>	0	3,811			0	0		
<b>FINANCING</b>								
Unobligated balance, start of year		(49,679)				(48,607)		
Expired balances lapsing								
Unobligated balance, end of year		48,607				0		
Subtotal, financing	0	(1,072)			0	(48,607)		
<b>DISCRETIONARY BUDGET AUTHORITY / APPROPRIATION</b>	0	0			0	(48,607)		(48,607)
<b>MANDATORY BUDGET AUTHORITY / APPROPRIATION</b>	0	2,739			0	0		

*Highlights of Program Changes*

In FY 2009, the Department proposes rescinding \$48.6 million from this account, as the history of this program indicates these funds are no longer required. This rescission would eliminate the loan subsidy for this program. Since FY 2002, the numbers of serious loan applications received by the Emergency Steel Loan Guaranteed Program Board of Directors has significantly decreased. The FY 2008 Appropriations Act extended the authority for the Emergency Steel Loan Guaranteed Program to December 31, 2009; however, the extension of loan authority has not resulted in an increase in loan applications. The last loan guarantee was made in FY 2003. Moreover, the steel industry has largely recovered since the inception of the program, with the 2007 North American price index of steel 80 percent higher than when the program was created in 1999.

## DM Performance Measures

Departmental Management performance measures monitor the Department's progress in providing policy oversight and administrative support services, which represent the bulk of DM's activity. These measures are closely aligned with the government-wide management initiatives established in the President's Management Agenda.

Prior to FY 2008, DM had one performance outcome. In FY 2008, DM split that one outcome into three, with each focusing on one or more specific elements of DM. The following table shows the measures that DM uses to gauge its performance. A more detailed description of these goals and measures is in the DM section of the Department of Commerce budget.

### Performance Outcomes and Measures

(Dollars reflect obligations in Millions)

	2007 Actual	2008 Estimate / Target	2009 Estimate / Target
<b>Outcome 1: Ensure effective resource stewardship in support of the Department's programs</b>	<b>\$46.1</b>	<b>\$48.6</b>	<b>\$57.0</b>
Provide accurate and timely financial information and conform to Federal standards, laws and regulations governing accounting and financial management.	Completed migration of Commerce Business System; completed assessment of internal controls; significant deficiency was not eliminated.	Eliminate any Significant Deficiency (formerly "Reportable Condition") within one year of the determination that there is a Significant Deficiency. Complete FY 2008 A-123 assessment of internal controls.	Eliminate any Significant Deficiency (formerly "Reportable Condition") within one year of the determination that there is a Significant Deficiency. Complete FY 2009 A-123 assessment of internal controls.
Effectively use competitive sourcing.	Bureaus identified FY 2008 feasibility studies which were submitted as part of the Green Plan.	Use business process reengineering, feasibility studies, and / or similar initiatives to identify operational efficiency and effectiveness opportunities	Use business process reengineering, feasibility studies, and / or similar initiatives to identify operational efficiency and effectiveness opportunities
Obligate funds through performance-based contracting.	28% of eligible service contracting dollars	40% of eligible service contracting dollars	40% of eligible service contracting dollars
<b>Outcome 2: Ensure retention of highly qualified staff in mission-critical positions</b>	<b>\$3.3</b>	<b>\$3.4</b>	<b>\$4.5</b>
Acquire and maintain diverse and highly qualified staff in mission-critical occupations.	Trained postsecondary internship program applicants to increase applicant pools; trained managers to make better hiring decisions; trained employees in project management to close skill gaps.	Have new competency models in place for three mission-critical occupations for use in applicant selections and training and development decisions. Meet or exceed the 45-day hiring goals mandated by OPM.	Have new competency models in place for three mission-critical occupations for use in applicant selections and training and development decisions. New system is in place that automates the application resume screening, and selection processes. Meet or exceed the 45-day hiring goals mandated by OPM.
<b>Outcome 3: Acquire and manage the technology resources to support program goals</b>	<b>\$6.1</b>	<b>\$5.6</b>	<b>\$15.9</b>
Improved management of information technology (IT).	Cost/schedule overruns / performance shortfalls less than 10%. All national critical and mission critical systems certified and accredited.	IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%. All systems are certified and accredited in accordance with the Department's IT security policy, with acceptable quality documentation in place.	IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%. Reduce C&A review cycle times by 20% below baseline. Perform FISMA compliance review of 75% of NSI rated systems. Increase security training completion rate to 70% of privileged users.
<b>Total, DM</b>	<b>\$55.5</b>	<b>\$57.6</b>	<b>\$77.4</b>