

# 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.

For FY 2011, the Department seeks an increase to the S&E account to implement mandated IT security enhancements that will ensure adequate controls are in place to protect the confidentiality, integrity, and availability of non-national security and national security information technology (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 adequately protected.

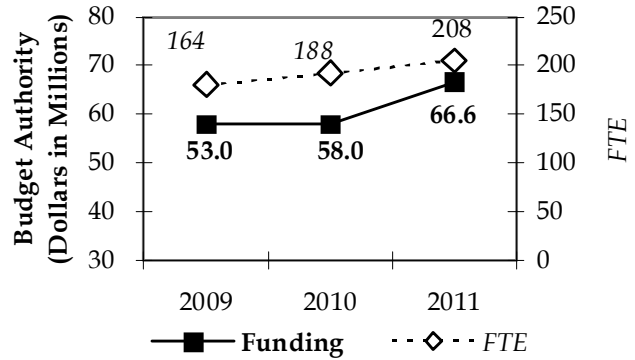
In addition, funds are being requested to increase the capabilities of our departmental acquisition workforce. Throughout the Department, acquisition workload has increased dramatically in the last decade, without commensurate growth in our acquisition workforce. The funding increase will be used to hire additional acquisition employees and provide training and analytical tools to meet increased workload demands and provide better departmental oversight of the bureaus’ acquisition activities.

The Herbert C. Hoover Building (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.

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 short term tasks or pass-through 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 Office of General Counsel, security, building management, 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 companies in the steel, oil, and gas industries. While loan subsidy for the Steel Program is available, the steel industry has experienced a recovery since the program was created and only three loans have been made through the program – none since 2003. There are no outstanding loans. As a result, the President’s Budget proposes to rescind \$43 million of the remaining balance and leave \$5 million in the account to cover any unlikely potential future requirements. The authority for the Emergency Loan Guarantee Board has been extended until December 31, 2011. The authority for the Emergency Oil and Gas Program expired on December 31, 2001.

Salaries and Expenses



## Summary of Appropriations

### Funding Levels

	2009 <u>Actual</u>	2010 <u>Enacted</u>	2011 <u>Estimate</u>	Increase <u>(Decrease)</u>
<b>Appropriation</b>				
Salaries and Expenses	\$53,000	\$58,000	\$66,626	\$8,626
HCHB Renovation and Modernization	5,000	22,500	17,487	(5,013)
Emergency Steel Guar. Loan Program	0	0	(43,064)	(43,064)
<b>TOTAL APPROPRIATION</b>	<b>58,000</b>	<b>80,500</b>	<b>41,049</b>	<b>(39,451)</b>

### **Budget Authority**

Salaries and Expenses	53,000	58,000	66,626	8,626
HCHB Renovation and Modernization	5,000	22,500	17,487	(5,013)
Emergency Steel Guar. Loan Program	0	0	(43,064)	(43,064)
<b>TOTAL DISCRETIONARY BUDGET AUTHORITY</b>	<b>58,000</b>	<b>80,500</b>	<b>41,049</b>	<b>(39,451)</b>

### **Mandatory Appropriation**

Gifts & Bequests Trust Fund	741	900	900	0
<b>TOTAL MANDATORY</b>	<b>741</b>	<b>900</b>	<b>900</b>	<b>0</b>

### **FTE**

Salaries and Expenses	164	188	208	20
Reimbursable	78	72	72	0
HCHB Renovation and Modernization	0	5	5	0
Working Capital Fund	553	626	640	14
Franchise Fund	19	13	13	0
<b>Total FTE</b>	<b>814</b>	<b>904</b>	<b>938</b>	<b>34</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>2010 Appropriation</b>			188	\$58,000
<b>Adjustments to Base</b>				
<b><u>Other Changes</u></b>				
2010 Pay raise		\$162		
2011 Pay raise		288		
Payment to the Working Capital Fund		131		
Civil Service Retirement System (CSRS)		(8)		
Federal Employees Retirement System (FERS)		107		
Thrift Savings Plan		5		
Federal Insurance Contributions Act (FICA) - OASDI		30		
Health insurance		72		
Employees' Compensation Fund		(16)		
Travel				
Per Diem		3		
Mileage		(1)		
Rent payments to GSA		53		
GSA Steam		0		
Postage		2		
Printing and reproduction		1		
Other services:				
Working Capital Fund		1,165		
NARA		(2)		
Utilities (Electricity)		104		
General Pricing Level Adjustments:				
Communications and miscellaneous charges		8		
Other services		82		
Supplies and materials		2		
Equipment		8		
Subtotal, other cost changes			0	2,196
<b>TOTAL, ADJUSTMENTS TO BASE</b>			0	2,196
<b>2011 Base</b>			188	60,196
Program Changes			20	6,430
<b>2011 APPROPRIATION</b>			208	66,626

**Comparison by Activity**

	2010 Currently Avail.		2011 Base		2011 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	95	\$30,984	95	\$31,614	109	\$36,666	14	\$5,052
Departmental Staff Services	93	27,045	93	28,582	99	29,960	6	1,378
<b>TOTAL DIRECT OBLIGATIONS</b>	<b>188</b>	<b>58,029</b>	<b>188</b>	<b>60,196</b>	<b>208</b>	<b>66,626</b>	<b>20</b>	<b>6,430</b>
<b>ADVANCES &amp; REIMBURSEMENTS</b>								
COMMITTS	1	46,773	0	100	0	100	0	0
GSA Rent	0	33,773	0	38,501	0	38,501	0	0
Other	72	46,480	72	52,987	72	52,987	0	0
Total Reimbursable Obligations	73	127,026	72	91,588	72	91,588	0	0
<b>TOTAL OBLIGATIONS</b>	<b>261</b>	<b>185,055</b>	<b>260</b>	<b>151,784</b>	<b>280</b>	<b>158,214</b>	<b>20</b>	<b>6,430</b>
<b>FINANCING</b>								
Unobligated balance, start of year (Direct)		(29)						
Unobligated balance, start of year (Reimbursable)		(2,773)						
Offsetting collections from:								
Federal funds	(73)	(124,253)			(72)	(91,588)		
Subtotal, financing	(73)	(127,055)			(72)	(91,588)		
<b>TOTAL BUDGET AUTHORITY / APPROPRIATION</b>	<b>188</b>	<b>58,000</b>			<b>208</b>	<b>66,626</b>		

**Highlights of Program Changes**

	Base		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
IT Cyber Security	11	\$6,900	+14	+\$5,052

Increased malicious activities targeting government information systems have caused OMB, the Department of Homeland Security (DHS), and the national intelligence community to mandate that Federal agencies, including the Department of Commerce, implement enhancements to ensure stringent continuous monitoring and reporting of network activity with enhanced incident response capability; provide comprehensive situational awareness capability; and leverage IT infrastructures to provide secure cyber-security and national emergency operations. Without the additional funds, DOC could not extend these services to protect sensitive agency information adequately.

Acquisition Initiative	14	\$2,117	+6	+\$1,378
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During the last decade, the federal government has increased its reliance on obtaining needed goods and services from contractors. However, as acquisition workload has increased, the number of acquisition specialists within the federal government has continued to decrease. The Administration identifies acquisition workforce development as a pillar for strengthened agency acquisition practices and improved government performance. Funds will be used to hire contract specialists and provide training, analytical tools, and increased oversight of the bureaus' acquisition activities.

## Appropriation: HCHB Renovation and Modernization

### Summary of Requirements

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
<b>2010 Appropriation</b>	5	\$22,500
<b>Adjustments to Base</b>	5	(22,500)
<b>2011 Base</b>	<u>0</u>	<u>0</u>
Program Changes	5	17,487
<b>2011 APPROPRIATION</b>	<u>5</u>	<u>17,487</u>

### Comparison by Activity

	2010 Currently Avail.		2011 Base		2011 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>								
HCHB Renovation & Modernization	5	\$22,800	0	\$0	5	\$17,487	5	\$17,487
<b>TOTAL DIRECT OBLIGATIONS</b>	<u>5</u>	<u>22,800</u>	<u>0</u>	<u>0</u>	<u>5</u>	<u>17,487</u>	<u>5</u>	<u>17,487</u>
REIMBURSABLE OBLIGATIONS	0	0	0	0	0	0	0	0
<b>TOTAL OBLIGATIONS</b>	<u>5</u>	<u>22,800</u>	<u>0</u>	<u>0</u>	<u>5</u>	<u>17,487</u>	<u>5</u>	<u>17,487</u>
<b>FINANCING</b>								
Unobligated balance, start of year	0	(300)	0	0	0	0	0	0
Subtotal, financing	0	(300)	0	0	0	0	0	0
<b>TOTAL BUDGET AUTHORITY / APPROPRIATION</b>	<u>5</u>	<u>22,500</u>	<u>0</u>	<u>0</u>	<u>5</u>	<u>17,487</u>	<u>5</u>	<u>17,487</u>

### Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
HCHB Renovation and Modernization Project	0	\$0	5	+\$17,487

The Department has worked with the General Services Administration (GSA) to develop an eight-phase solution to address major deficiencies in the building's infrastructure (mechanical, electrical, plumbing, fire and life safety, and security). This request reflects the Department's focus on its most critical systems and provides a secure space into which to move employees during each phase while GSA updates, replaces and renovates HCHB's major systems. This investment will also allow the Department to address high priority security, information technology/telecommunications, and emergency power requirements to improve services to employees and contractors by improving their quality of life. The replacement of the antiquated mechanical, electrical, and plumbing systems will result in increased energy and environmental efficiencies. Additionally, the installation of blast resistant windows will not only improve building security, but will further insulate existing windows and thereby increase energy efficiencies as well.

**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>2010 Operating Level</b>			626	\$147,892
<b>Adjustments to Base</b>				
<b><u>Other Changes</u></b>				
2010 Pay raise		\$377		
2011 Pay raise		887		
Civil Service Retirement System (CSRS)		(25)		
Federal Employees' Retirement System (FERS)		334		
Thrift Savings Plan		7		
Federal Insurance Contributions Act (FICA) - OASDI		17		
Health insurance		306		
Travel:				
Mileage		9		
Per Diem		(1)		
Rent payments to GSA		91		
Commerce Business System		185		
Postage		31		
General Pricing Level Adjustment:				
Communications and miscellaneous		10		
Printing and reproduction		2		
Other services		311		
Supplies and materials		12		
Equipment		22		
Subtotal, other cost changes			0	2,575
<b>TOTAL, ADJUSTMENTS TO BASE</b>			<b>0</b>	<b>2,575</b>
<b>2011 Base</b>			<b>626</b>	<b>150,467</b>
Program Changes			14	9,917
<b>2011 OPERATING LEVEL</b>			<b>640</b>	<b>160,384</b>

### Comparison by Activity

REIMBURSABLE OBLIGATIONS	2010 Currently Avail.		2011 Base		2011 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>
Executive Direction	233	\$58,111	233	\$57,405	233	\$59,562	0	\$2,157
Departmental Staff Services	393	95,372	393	93,062	407	100,822	14	7,760
<b>TOTAL REIMBURSABLE OBLIGATIONS</b>	<b>626</b>	<b>153,483</b>	<b>626</b>	<b>150,467</b>	<b>640</b>	<b>160,384</b>	<b>14</b>	<b>9,917</b>
<b>FINANCING</b>								
Unobligated balance, start of year		(5,591)						
Offsetting collections from:								
Federal funds	(626)	(147,892)			(640)	(160,384)		
Subtotal, financing	(626)	(153,483)			(640)	(160,384)		
<b>TOTAL BUDGET AUTHORITY / APPROPRIATION</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		

### Highlights of Program Changes

<u>Executive Direction</u>	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Office of General Council (OGC)	0	\$0	0	+\$500
OGC is the Department of Commerce's (DOC) chief legal office. This request is for a new regulatory commercial off-the-shelf software tracking system that tracks the review and clearance of the Department's regulatory actions. It also includes funding for the certification and accreditation of the new system.				
IT Customer Service and Help Desk Support	0	\$0	0	+\$957
This increase in funding is requested to provide the appropriate level of support through the IT Customer Service and Help Desk services contract. This increase is needed to provide support to the increasing needs for new PC installations, Mobikey installation and support, Blackberry issues, and to answer monthly phone calls that have increased 50% over the past 4 years.				
IT Hosting	0	\$0	0	+\$700

This funding is required to support the software, hardware, and labor to operate and maintain systems that need to be relocated due to the GSA termination of the lease in the existing Office of Computer Services data center.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>

Departmental Staff Services

Server Migration	0	\$0	0	+\$3,800
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This program increase is required because the servers migrated from its current location to Oklahoma City. The migration was necessary due to GSA terminating the existing lease and the fact that the current space was considered inadequate to physically support the Department's IT systems. The increase will cover operation and maintenance costs associated with the hosting of Office of the Secretary systems.

Space Management	0	\$1,485	2	+\$176
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The increase requested is to upgrade two vacant positions from Clerical to Technical. A Space Management Analyst (Draftsman) is required to assist with maintaining the architectural, mechanical and electrical drawings for the Herbert C. Hoover Building (HCHB) and assisting with managing the space assignments and drawings with specialized facilities software.

Elevator Maintenance and Building Management	0	\$328	1	+\$307
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The funding increase is required to accommodate the proposed higher costs for the HCHB elevator maintenance contract and to upgrade a vacant clerical position to an analyst who can provide the required additional government oversight.

Energy, Safety, Environment Program Execution	0	\$1,902	1	+\$557
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This increase is requested to execute the Department's Energy, Safety, and Environmental Programs. The requirements of these programs have dramatically increased due to changing Federal regulations and mandates from the President. The Department must increase funding to comply with these directives.

Enterprise Personal Property Management System	0	\$877	0	+\$200
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The funding increase is necessary to maintain centralized management support services provided by the Department of Commerce (DoC) property system. The DOC property system consists of contractor employees who provide property management and customer support, maintenance, training, knowledge transfer, and system enhancement services to 10 of the 13 Bureaus' personal property network staff on the functionality of the Department's Enterprise Personal Property Management System (PPMS).

Investigative and Intelligence Programs (IIP)	6	\$816	10	+\$2,720
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This increase is requested to enable the Office of Security to continue detecting, preventing, and/or mitigating persistent, evolving, and rapidly expanding mission-critical threats to the Department of Commerce through a cross-cutting effort that protects all Commerce bureaus and operating units. Without this increase, the Department's ability to effectively execute its mission, achieve important Administration objectives, and support United States national security interest in the near, mid, and long terms is jeopardized.



**Direct Cost by Office**

Offices	2011 Estimate	
	<u>FTE</u>	<u>Amount</u>
Human Resources Management	83	\$18,675
Civil Rights	13	4,177
Financial Management	46	19,489
Security	131	27,326
Administrative Services	105	25,936
Acquisition Management	27	4,787
Management and Organization	2	432
Subtotal, Departmental Staff Services	407	100,822
Chief Information Officer	34	15,396
General Counsel	188	41,708
Public Affairs	11	2,458
<b>Total Working Capital Fund</b>	640	160,384

**Distribution by Bureau**

Bureaus	FY 2011
	<u>Amount</u>
Office of the Secretary	\$13,039
International Trade Administration	33,723
Economic Development Administration	2,779
National Telecommunications and Information Administration	5,266
National Technical Information Service	355
Bureau of the Census	28,058
Economic and Statistics Administration	3,124
National Oceanic and Atmospheric Administration	44,503
National Institute of Standards and Technology	11,770
U.S. Patent and Trademark Office	3,596
Minority Business Development Agency	1,524
Bureau of Industry and Security	9,813
Office of the Inspector General	1,953
Office of Computer Services	383
Total Commerce Bureaus	159,886
Other Agencies	498
Total	160,384

**Appropriation: Emergency Oil and Gas Guaranteed Loan Program**

*Summary of Requirements*

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
<b>2010 Appropriation</b>	\$0	\$0
<b>Adjustments to Base</b>	0	0
<b>2011 Base</b>	0	0
Program Changes	0	0
<b>2011 APPROPRIATION</b>	0	0

*Comparison by Activity*

	2010 Currently Avail.		2011 Base		2011 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	0	0	0	0	0	0	0
<b>Subtotal, Discretionary Oblig.</b>	0	0	0	0	0	0	0	0
Credit Re-estimates	0	0			0	0		
<b>TOTAL DIRECT OBLIGATIONS</b>	0	0			0	0		
<b>FINANCING</b>								
Unobligated balance, start of year	0	472			0	472		
Unobligated balance, end of year	0	(472)			0	(472)		
Subtotal, financing	0	0			0	0		
<b>TOTAL BUDGET AUTHORITY / APPROPRIATION</b>	0	0			0	0		

**Appropriation: Emergency Steel Guaranteed Loan Program**

*Summary of Requirements*

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
<b>2010 Appropriation</b>	0	\$0
<b>Adjustments to Base</b>	0	0
<b>2011 Base</b>	0	0
Program Change	0	(43,064)
<b>2011 APPROPRIATION</b>	0	(43,064)

**Comparison by Activity**

	2010 Currently Avail.		2011 Base		2011 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
Administrative Expenses	0	16					0	0
<b>SUBTOTAL DISCRETIONARY OBLIGATIONS</b>	0	16	0	0	0	0	0	0
<b>Mandatory, Credit Reestimate</b>	0	0			0	0		
<b>TOTAL, DIRECT OBLIGATIONS</b>	0	16			0	0		
<b>FINANCING</b>								
Unobligated balance, start of year		(48,301)				(48,285)		
Recoveries/Refunds								
Unobligated balance, end of year		48,285				5,221		
Subtotal, financing	0	(16)			0	(43,064)		
<b>DISCRETIONARY BUDGET AUTHORITY / APPROPRIATION</b>	0	0			0	(43,064)		
<b>MANDATORY BUDGET AUTHORITY / APPROPRIATION</b>	0	0			0	0		

## Performance Outcomes and Measures

(Dollars reflect obligations in Millions)

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. In FY 2011, activities previously funded under Outcome 2 will continue to be funded, but through the Working Capital Fund. 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.

	2009 Actual	2010 Enacted / Targets	2011 Estimate / Targets
<b>Outcome 1: Ensure effective resource stewardship in support of the Department’s programs</b>	<b>\$42.6</b>	<b>\$48.9</b>	<b>\$54.7</b>
Provide accurate and timely financial information and conform to Federal standards, laws and regulations governing accounting and financial management.	Completed FY 2009 A-123 assessment of internal controls; significant deficiency was not eliminated.	<ul style="list-style-type: none"> <li>Eliminate any Significant Deficiency within one year of the determination that there is a Significant Deficiency.</li> <li>Complete FY 2010 A-123 assessment of internal controls.</li> </ul>	<ul style="list-style-type: none"> <li>Eliminate any Significant Deficiency within one year of the determination that there is a Significant Deficiency.</li> <li>Complete FY 2011 A-123 assessment of internal controls.</li> </ul>
Effectively use competitive sourcing.	Feasibility studies put on hold due to change in administration 2009 FAIR act inventory filed on time	<ul style="list-style-type: none"> <li>Increase use of competition by 2%, measured by \$s awarded.</li> <li>Decrease: \$s awarded on a cost-reimbursement, time and materials and labor hours contracts by 10%</li> </ul>	<ul style="list-style-type: none"> <li>Increase use of competition by 2%, measured by \$s awarded.</li> <li>Decrease: \$s awarded on a cost-reimbursement, time and materials and labor hours contracts by 10%</li> </ul>
Obligate funds through performance-based contracting.	45% of eligible service contracting dollars	50% of eligible service contracting dollars	50% of eligible service contracting dollars
<b>Outcome 2: Ensure retention of highly qualified staff in mission-critical positions</b>	<b>\$2.1</b>	<b>\$2.2</b>	<b>\$0.0</b>
Acquire and maintain diverse and highly qualified staff in mission-critical occupations.	<ul style="list-style-type: none"> <li>Competency models in place for four series including budget analyst, meteorologist, oceanographer, and hydrologist</li> <li>Average fill time of 31 days for non-SES workers.</li> <li>100 trainees graduated from leadership development programs</li> <li>Department employees nationwide applied to ALDP</li> </ul>	<ul style="list-style-type: none"> <li>Have new competency models in place for three mission-critical occupations for use in workforce recruitment, training, and development activities.</li> <li>Meet or exceed the 80-day hiring goals mandated by OPM.</li> <li>Train up to 50-70 participants on leadership development programs via ALDP, ELDP, and APCP. , and 180-200 participants via Careers in Motion.</li> <li>Integrate Commerce Learning Center in program administration to enhance tracking and progress monitoring.</li> </ul>	<ul style="list-style-type: none"> <li>Have new competency models in place for three mission-critical occupations for use in workforce recruitment, training, and development activities.</li> <li>Meet or exceed the 80-day hiring goals mandated by OPM.</li> <li>Train up to 50-80 participants on leadership development programs via ALDP, ELDP, and APCP, and 180-210 participants via Careers in Motion.</li> </ul>

	2009 Actual	2010 Enacted / Targets	2011 Estimate / Targets
<b>Outcome 3: Acquire and manage the technology resources to support program goals</b>	<b>\$7.6</b>	<b>\$6.9</b>	<b>\$11.9</b>
Improved management of information technology (IT).	<ul style="list-style-type: none"> <li>• Cost/schedule overruns and performance shortfalls less than 10%.</li> <li>• CSAM C&amp;A enhancements were deployed</li> <li>• IT security compliance in all operating units and five FISMA systems in CSAM were reviewed</li> </ul>	<ul style="list-style-type: none"> <li>• IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%.</li> <li>• Perform security compliance review of all operating units</li> <li>• Deploy an enterprise-wide role-based cyber security training program</li> <li>• Deploy National Security and Emergency network initial operating capability</li> </ul>	<ul style="list-style-type: none"> <li>• IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%</li> <li>• Perform security compliance review of all operating units</li> <li>• Increase security training completion rate to 80% for privileged users</li> <li>• Deploy 80% of the required NCSD 3-10 communications capabilities</li> <li>• Expand cyber intelligence</li> </ul>
<b>Total, Direct Salaries &amp; Expenses</b>	<b>\$ 52.3</b>	<b>\$ 58.0</b>	<b>\$ 66.6</b>
<b>Advances &amp; Reimbursements</b>	<b>\$ 8.2</b>	<b>\$ 8.2</b>	<b>\$ 8.2</b>
<b>HCHB Renovation</b>	<b>\$ 7.5</b>	<b>\$ 22.5</b>	<b>\$ 17.5</b>
<b>Working Capital Fund</b>	<b>\$133.9</b>	<b>\$147.9</b>	<b>\$160.4</b>
<b>Grand Total, DM</b>	<b>\$201.9</b>	<b>\$236.6</b>	<b>\$252.7</b>