

**JUSTIFICATION
OF
PERFORMANCE BUDGET
FOR
COMMITTEE ON APPROPRIATIONS**



FISCAL YEAR 2018

Fiscal Year (FY) 2018 Congressional Budget Justification

TABLE OF CONTENTS

I. FOREWORD.....	3
II. MISSION STATEMENT.....	3
III. AGENCY ROLE AND FUNCTIONS	3
IV. APPROPRIATIONS LANGUAGE	5
V. OVERVIEW OF THE FISCAL YEAR 2018 BUDGET REQUEST.....	6
VI. FUNDING LEVEL.....	7
VII. PROGRAM ACTIVITIES	8
VIII. ATTACHMENTS.....	15
Attachment 1 - Amounts Available for Obligation.....	15
Attachment 2 - Budget Authority by Object Class	16
Attachment 3 - Major Workload and Output Data.....	17

FY 2018 Congressional Budget Justification

I. FOREWORD

The National Labor Relations Board (NLRB, Board, or Agency) conducts union representation elections and adjudicates alleged labor law violations involving most nongovernment employees, unions, and employers throughout the United States. Roughly 90% of the Agency's budget involves fixed expenses – personnel costs, rent, and security. The Agency's work involves important issues and difficult challenges are associated with prosecuting and deciding many complex cases.

The FY 2018 Budget delivers on the President's promise to advance the safety and security of the American people without adding to the deficit by setting priorities and redefining the role of the Federal Government. Consistent with this, the FY 2018 Budget seeks to realign the NLRB's funding with its case load. Based solely on a review of actual case intake for the first six months of FY 2017, the case intake for FY 2017 and FY 2018 is projected to be slightly lower than that of FY 2016, though this could change based on a new Board composition and/or other external factors.

II. MISSION STATEMENT

The National Labor Relations Board's mission is to protect workplace democracy and the rights of employees, unions, and employers under the National Labor Relations Act ("NLRA" or "Act"), in order to promote interstate commerce and strengthen the Nation's economy. The purpose of the NLRA is the protection of concerted activities in the workplace, which averts unrest and restores equality of bargaining power between employers and employees, thus advancing Congress' goal of minimizing industrial strife through collective action.

III. AGENCY ROLE AND FUNCTIONS

The NLRB is an independent federal Agency created by Congress in 1935 to administer and enforce the NLRA, the primary federal statute governing labor relations in the private sector. The purpose of the Nation's primary labor relations law is to serve the public interest by reducing interruptions in commerce caused by industrial strife. It seeks to do this by providing orderly processes for protecting the respective rights of employees, employers, and unions in their workplace relations with one another. The Act contains an employees' bill of rights, which establishes freedom of association for the purposes of participating in collective bargaining. Under the Act, the NLRB has two primary functions: (1) to prevent and remedy statutorily defined unfair labor practices (ULPs) by employers and labor organizations and (2) to conduct

secret-ballot elections among employees to determine whether they wish to be represented by a labor organization.

The role of the NLRB is to support the law through the administration, interpretation, and enforcement of the Act. There is no private right of action under the NLRA, thus the Agency and its staff is the only recourse for any employer, employee, or union to seek redress of a violation of the NLRA. Consequently, the processing of these cases assists in not further clogging up the court systems across the United States.

The NLRB authority is divided by law and by delegation. The Board has five members and primarily acts as a quasi-judicial body in deciding cases on the basis of formal records in administrative proceedings. One Board member is designated as the Chairman. Independent from the Board, the General Counsel is responsible for the investigation and prosecution of unfair labor practice and for the oversight of the NLRB's Regional Offices in the processing of cases, while carrying out the day-to-day operational responsibilities of the Agency. All of these positions are appointed by the President and are subject to Senate confirmation.

The Board and the General Counsel are located in the Agency's Headquarters in Washington, D.C. The Agency also has a network of Administrative Law Judges located in Washington, D.C., New York, Atlanta, and San Francisco. There are 26 Regional Offices located in major cities across the United States, and a total of 49 offices nationwide.

To fulfill the Agency's first primary function, the General Counsel has responsibility for: investigating charges of unfair labor practices filed by employees, labor organizations or employers; approving withdrawals or dismissing non-meritorious cases; and facilitating settlements or issuing complaints in meritorious cases.

In connection with its second primary function, the Agency enforces the right of employees to choose whether or not to be represented by a labor organization. Representation cases are initiated by the filing of a petition – by employees, labor organizations, or employers. The Agency evaluates the petition and, if appropriate, conducts an election to determine if employees wish to have a labor organization as their collective bargaining representative. Thereafter, the Agency addresses challenges and/or objections to the election, if filed, and ultimately issues a certification of representation or of election results.

IV. APPROPRIATIONS LANGUAGE

FY 2018

NATIONAL LABOR RELATIONS BOARD

SALARIES AND EXPENSES

For expenses necessary for the National Labor Relations Board to carry out the functions vested in it by the Labor-Management Relations Act, 1947, and other laws, \$258,000,000: Provided, that no part of this appropriation shall be available to organize or assist in organizing agricultural laborers or used in connection with investigations, hearings, directives, or orders concerning bargaining units composed of agricultural laborers as referred to in section 2(3) of the Act of July 5, 1935, and as amended by the Labor-Management Relations Act, 1947, and as defined in section 3(f) of the Act of June 25, 1938, and including in said definition employees engaged in the maintenance and operation of ditches, canals, reservoirs, and waterways when maintained or operated on a mutual, nonprofit basis and at least 95 percent of the water stored or supplied thereby is used for farming purposes.

Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.

ADMINISTRATIVE PROVISION

None of the funds provided by this Act or previous Acts making appropriations for the National Labor Relations Board may be used to issue any new administrative directive or regulation that would provide employees any means of voting through any electronic means in an election to determine a representative for the purposes of collective bargaining.

V. OVERVIEW OF THE FISCAL YEAR 2018 BUDGET REQUEST

The NLRB's FY 2018 budget request is \$258.0 million. The FY 2018 Budget delivers on the President's promise to advance the safety and security of the American people without adding to the deficit by setting priorities and redefining the role of the Federal Government. Consistent with this, the FY 2018 Budget seeks to realign the NLRB's funding with its case load. The Agency will continue to be fiscally responsible, assess operational structure, and save costs wherever it can. The request will fund the Agency's statutory mission of resolving labor disputes through investigation, settlement, litigation, adjudication, education, and compliance. This mission relies significantly on skilled and experienced professional employees, most of which are attorneys; accordingly, approximately 80 percent of the requested funding (\$206.4 million) will pay for annual staff compensation (salaries and benefits); 10 percent (\$26.8 million) is required for rent, security, and other facility and property expenses for the NLRB offices across the country; and the remaining 10 percent (\$24.8 million) is allocated to all other operating costs and activities. These other costs and activities include, but are not limited to: information technology, court reporting, case-related travel, witness fees, interpreters, legal research systems, case management collections, training, and compliance with government-wide statutory and regulatory mandates.

Agency operations require that the FY 2018 funding continue to support focused emphasis on succession planning, including the training, cross-training, and mentoring that fosters the transfer and preservation of institutional knowledge of highly experienced subject matter experts, many of whom are retirement-eligible. The development and training of labor attorneys involves shadowing experienced experts in the various stages of the investigation process, observing trials, participating in mock trials and moot courts, and ensuring familiarity with the impact of Board decisions and court decisions.

The FY 2018 budget request will present additional opportunities to re-evaluate strategic staffing, real estate footprint, information technology infrastructure, and performance management goals. Over the past six years, the Agency has been proactive in streamlining and cost saving efforts and has undertaken a number of such initiatives. It centralized the Freedom Of Information Act (FOIA) processing in Headquarters; consolidated Headquarters functions, such as the Office of Government and Legal Ethics, the Congressional and Public Affairs Office, and the Division of Legal Counsel (which oversees contempt, special counsel and e-litigation, and FOIA functions); consolidated Regional Offices reducing the number from 32 to 26; closed three satellite offices; eliminated the warehouse and credit union; and relocated the Headquarters staff to new offices, reducing square footage by 30%. Further, it has significantly reduced contracting support in numerous areas, particularly in the IT, Security, and Administration areas. The Agency has reaped the reward of sound IT investments by implementing a unified communication system, effectuating migration of e-mail repositories and services to the cloud,

eliminating eleven legacy case tracking systems and creating one Agency-wide electronic case management system. Other cost-savings investments include implementing a contract lifecycle management system, an electronic time and attendance system, and improving and expanding the Agency’s public website to offer more transparency to reduce FOIA costs. The Agency remains committed to continued streamlining and plans to engage in centralization of docketing and information officer duties, and reduce the number of contractors working as technology support, retirement counselors, and translators. Instead, the Agency will seek to employ FTEs with the requisite specialized skills to perform work as a cadre for offices nationwide. Per the Comprehensive Plan for Reforming the Federal Government and Reducing the Federal Civilian Workforce (M-17-22), the Agency, in consultation with the Office of Management and Budget, is developing plans to restructure the Agency and maximize employee performance.

VI. FUNDING LEVEL

National Labor Relations Board				
(Dollars in Thousands)				
Detail	FY 2016 Actual	FY 2017 Annualized CR	FY 2018 Performance Budget	Difference +/- FY 2017
Annual Appropriation	\$274,224	\$273,703	\$258,000	-\$15,703
Agency FTEs	1,526	1,596	1,320	-276

VII. PROGRAM ACTIVITIES

In support of the Digital Accountability and Transparency Act (DATA), the NLRB established five (5) Program Activities to define the major mission functions for reporting. The Program Activities are Casehandling, Administrative Law Judge Hearings, Board Adjudication, Mission Support, and the Inspector General. Each one is detailed below:

FY 2018

2017/2018 Difference +/-

Casehandling

(\$187.4 million, 1,021 FTE)

-\$2.0 million / -192 FTE

The casehandling program activity includes Agency employees who are directly involved with processing unfair labor practices. The offices in this process are the Regional Offices, Appeals, Advice, Operations-Management, Enforcement Litigation, E-Litigation, Appellate and Supreme Court Litigation, Injunction Litigation, and Contempt, Compliance, and Special Litigation.

Casehandling starts with Regional Office personnel performing intake procedures of unfair labor practices filed by employees, labor organizations, or employers. These charges are received in the Agency's 26 Regional Offices and 23 satellite offices across the United States staffed by examiners and attorneys. The total number of charges filed as of September 30, 2016 was 21,326. The total number of charges filed in FY 2018 is projected at 22,000 and in FY 2019 is projected at 22,325. Each case is investigated by docketing the original charge and contacting witnesses and requesting documents from all parties involved. In FY 2017, significant FTE reductions have already been taken as a proactive strategy to restructure offices, particularly with regard to decreasing managerial hierarchy and higher supervisor to employee ratios, and to reduce space in each field office by decreasing the utilization rate per FTE. Further reductions in FTEs in the field offices is expected to result from these efforts, as well as from anticipated centralization of functions during the early case processing stages (docketing and information officer duties) and a decrease in administrative professionals (mostly through attrition). Additional savings are expected to be achieved by not backfilling many higher-graded professional positions as they become vacant and, relatedly, by utilizing lower-graded individuals to perform tasks currently performed by higher-graded professionals. Because this justification includes first two quarters of FY 2017 actual payroll expenditures, the funding for this program area has already been decreased by reduced hiring.

There are a number of conditions and causes that can create workload shifts from one year to the next. The Agency cannot initiate unfair labor practice investigations or solicit representation petitions *sua sponte*. Rather, the case workload is dependent upon the charges and petitions filed by employees, employers, or unions. These case filings will ebb and flow depending on the

composition of the Board, economic trends, and the development of the law. Historically, during Republican administrations, there is typically an uptick in cases filed by employers alleging unlawful recognitional picketing and secondary boycott activities, and requesting related injunctive relief. Also, as the economy improves, the Agency tends to have more cases because there are more employees in the workforce, which is consistent with the Administration's efforts to stimulate economic growth. In that regard, the Agency typically sees many multi-state case situations, which it formally coordinates between the Regional offices through the Division of Operations-Management in Headquarters for consistency and efficiency, and these cases have typically had a significant impact on interstate commerce.

Further, while union density nationwide is down, the Agency has seen an increase in the number of cases filed by individuals that involve protected concerted activities where there is no union recognitional or organizational object at all. In FY 2016, individually filed charges rose 11.8% and made up 45% of all charges filed. This represents a 4.3% increase from FY 2015 to FY 2016 of those types of charges. Examples of such cases include workers involved in the "Fight for Fifteen" nationwide campaign in the fast food and other service industries and workers engaged in the "gig economy". The Agency currently has 57 cases before the Supreme Court and Circuit Courts that involve protected concerted activities by workers.

Once an initial investigation is completed, Regional Directors, who are charged with overseeing effective and efficient investigations in field offices, determine whether a charge has merit. Historically, Regional Directors nationwide have found approximately 1/3 of the charges filed to be meritorious. In FY 2016, 62.9% of the charges were dismissed on the basis that they were considered to be without merit and the number of cases found meritorious after an investigation was 37.1%. In the event of a dismissal, the charging party is entitled to appeal that decision to the Office of Appeals located at Headquarters, which will determine whether the investigation was complete and the legal conclusion sound. If so, the dismissed case is closed, and the affected claimants have no right of further appeal. If a dismissed case is found to have probable merit following review by the Office of Appeals, a complaint will be issued if the case is not settled. Historically, when a decision is made to issue a complaint, the Regional Offices settle over 90% of meritorious cases. These final resolutions (i.e., dismissals or settlements) occur at an extremely early stage, typically within 4-5 months after the case has been initiated with the filing of a charge.

The Regional Offices seek legal advice from staff in the Division of Advice located at Headquarters. Further, if there are serious violations requiring immediate relief because obtaining a remedy in due course would be too late to effectuate the purposes of the Act, the Regional Offices will petition a U.S. District Court in certain cases under Section 10(l) of the Act and will seek guidance from the Injunction Litigation Branch of the Division of Advice in cases under Section 10(j) of the Act. If the General Counsel believes that injunctive relief under

Section 10(j) of the Act is warranted, s/he will seek authorization from the Board to institute court proceedings.

As of September 30, 2016, the Injunction Litigation Branch received 118 cases, and the General Counsel sought and the Board authorized pursuit of injunctive relief in 29 cases. The Regional Offices filed 10(j) petitions in 21 cases with a success rate of 78%. In order to pursue matters in the courts, Regional staff must be familiar with the current local court rules around the country.

In cases that are found to be meritorious, the Agency strives to achieve voluntary prompt resolutions between employees and employers in the workplace, which also avoids costly and time-consuming litigation. The Agency's settlement program has been very successful, and in FY 2016, 93% of meritorious unfair labor practice cases were settled. The Agency issued 1,272 complaints as of September 30, 2016, and those not settled are litigated before an Administrative Law Judge, who issues a decision and recommended order that can be appealed to the Board. In FY 2016, the Agency's litigation success rate before ALJs and the Board was 89% and it recovered over \$52 million in backpay, fines, dues, and fees, and obtained offers of reinstatement for about 1650 employees.

When the Board or the Administrative Law Judges issue decisions, some of these cases proceed to the Division of Enforcement, which attempts to obtain compliance with the Board order and some proceed to the Contempt, Compliance and Special Litigation Branch for contempt or other post-enforcement proceedings. Specifically, since Board orders are not self-enforcing, if the respondent does not voluntarily comply with the Board's order involving unfair labor practices, the Board, through the Division of Enforcement, seeks enforcement of a Board's decision and order or defends a challenged Board decision and order through the Courts of Appeals, and sometimes the Supreme Court. In FY 2016, the Courts ruled on 121 enforcement and review cases, 78.5% of which were enforced or affirmed in whole or in part. The General Counsel may initiate contempt or injunctive proceedings after a Board order issues. Further, in some cases, while the case is in litigation, the respondent's financial status can change, which requires Agency personnel to be trained in bankruptcy laws and the Federal Debt Collection Procedures Act of 1990. There are similar ongoing efforts to restructure and streamline the above-referenced Headquarters' General Counsel legal-side offices, by decreasing managerial hierarchy and higher supervisor to employee ratios. Further FTE reduction and cost savings are expected to be achieved in Headquarters through a decrease in administrative professionals (mostly through attrition) and through less backfilling of attorney positions as they become vacant.

The merit, settlement, litigation, and appeal rates for cases handled by the Agency tend to be constant over time. Further, while the number of cases can be accurately counted, those raw numbers do not reflect the reality of case handling since the cases vary greatly in the amount of time and effort Agency staff must devote to prevent and remedy unfair labor practices and resolve questions concerning representation. The NLRB also tracks the total time taken to

resolve a case through the investigation, prosecution, and compliance stages. This process includes capturing the timeliness and quality of case processing.

As for representation cases, the Regional Offices process petitions on behalf of the General Counsel and conducts elections on behalf of the Board. As a result, the General Counsel and the Board have historically worked together in developing procedures for the conduct of representation proceedings. The Board ultimately may determine contested matters, such as the appropriateness of the bargaining unit, and rule on any challenges or objections to the conduct of an election. There were over 2,500 petitions filed in FY 2016 representation cases and 87.6% were processed within 100 days. As of September 30, 2016, over 1620 elections were conducted and 99.1% of all initial elections were conducted within 56 days of filing.

Administrative Law Judges (ALJs)

(\$5.6 million, 40 FTE)

-\$1.0 million / -7 FTE

Meritorious charges are litigated before the Agency's Administrative Law Judges (ALJs), who travel around the country to conduct hearings and render decisions and recommended orders. Those decisions and recommended orders are then sent to the Board for review and issuance of a final Board decision and order. In FY 2016, the Division of Judges closed 208 hearings, issued 204 decisions, and achieved 500 settlements. The reduction in FTEs is anticipated to result from ALJ attrition and reduction in administrative professionals.

Board Adjudication

(\$14.3 million, 102 FTE)

-\$1.0 million / -15 FTE

Board adjudication encompasses the activities of the Board and the Office of the Executive Secretary and the Solicitor. In an unfair labor practice (ULP) case, a judge's decision becomes a Board order if no exceptions are filed. About 30 % of ALJ decisions become Board orders or are complied with voluntarily. The remaining cases, with exceptions filed, require a Board decision. In FY 2016, the Board issued 335 decisions in contested cases, 295 ULP cases, and 40 representation cases. In representation cases, Regional Directors initially decide the issues by Board delegation. The Board itself may decide representation issues on referral from Regional Directors or by granting a request for review of a Regional Director's decision. The Board may also rule on objections and challenges in election cases.

The Executive Secretary is the chief administrative and judicial management officer of the Board. The functions and responsibilities of the Office of the Executive Secretary are similar to those of a Clerk of the Court to receive and docket all formal documents filed and issues and serve to all parties the Board decisions, orders, rulings and other case documents. It is the exclusive point of contact for communications by the parties to cases pending before the Board

and, particularly with regard to questions or guidance sought on Board procedure and case status inquiries, is the principal point of contact for employers, unions, employees, Congressional offices, other Federal agencies, and the public. In its role of facilitating case issuances, it primarily utilizes the Board's electronic case management system to ensure that documents filed and those issued are included in the case record, and monitors the progress of cases through the casehandling process, including overall Board case production.

The Solicitor serves as the chief legal adviser and consultant to the Board on all questions of law arising in connection with the Board's general operations and on major questions of law and policy arising in connection with enforcing and defending Board orders in the Courts of Appeals and the U.S. Supreme Court and in regard to achieving compliance with Board Orders. The Office of the Solicitor processes, reviews, researches, provides written recommendations to the Board, and drafts appropriate orders with respect to various unfair labor practice case matters that require expedited consideration, including motions for summary and default judgment, special appeals, formal settlement agreements, and petitions to revoke investigative subpoenas. The Office of the Solicitor also serves as the Board's legal representative and spokesperson in liaison contacts with the General Counsel's office and other offices of the Board's organization. As part of this function, the Office reviews and researches relevant case law, precedent, and Board policy, and provides written recommendations for action to the Board with respect to requests from the General Counsel to institute various types of litigation requiring authorization by the Board, such as seeking injunctions, intervention and contempt, and petitioning for certiorari with the Supreme Court.

There are similar ongoing efforts to restructure and streamline the above-referenced Headquarters' Board-side offices, particularly with regard decreased managerial hierarchy and higher supervisor to employee ratios. Consideration may also be given to consolidating the functions of the Office of the Solicitor and the Office of Representation Appeals. Further FTE reductions and cost savings are expected to be achieved through a decrease in administrative professionals (mostly through attrition) and through less backfilling of positions as they become vacant, including those in the Editorial Section of the Office of the Executive Secretary.

Mission Support

(\$49.7 million, 151 FTE)

-\$11.4 million / -62 FTE

Mission Support includes administrative, personnel, and financial management functions conducted mainly in the central Headquarters office. The various supportive offices, branches, and divisions develop standard operating procedures and protocols consistent with regulatory and legal guidance, and promulgate necessary operating directives. Specifically, these organizational units assess and assist all business operations for the Regional Offices and Headquarters through guidance and support activities related to: administration; human resource management, personnel, ethics, training, recruitment, on/off-boarding, equal employment

opportunity principles, and labor and employee relations; budget; acquisition; accounting; and financial management; facilities; property; security; technology infrastructure; public affairs; and FOIA responses. There are similar ongoing efforts to restructure and streamline the above-referenced Headquarters' administrative-side offices, by decreasing managerial hierarchy and higher supervisor to employee ratios. Further FTE reduction and cost savings are expected to be achieved through a decrease in administrative professionals (mostly through attrition) and contractor support in OCIO and HR, and through less backfilling of positions as they become vacant. Additional savings will be achieved by increasing the use of our public website to post information, which responds to the public's actual and potential inquiries, by using internal resources to train employees, by utilizing more shared service providers in procurement, financial, personnel and security matters, and by reducing rent costs by decreasing the amount of Headquarters' space.

Beginning in FY 2017 and into FY 2018, the Agency has or will complete several initiatives that continue our efforts to inform the public about their rights and responsibilities under the National Labor Relations Act. The Agency's transparency goals are being achieved through enabling online access to relevant case documents, such as charges, petitions, and tally of ballots, as well as using social media. The public has more real-time information about NLRB proceedings than at any other point in Agency history. Other significant accomplishments and initiatives are:

Unified Communications: In FY 2013, the Agency began planning to consolidate its data, voice, video, and wireless networks and solicited ideas, best practices, and recommendations from technology companies to help design the future architecture. The costs for these segregated services were in excess of \$3.85 million. In FY 2015, the Agency began the transition to the unified communications platform, which was completed in FY 2016 with an annual savings of 25%. This modern unified communications network has enabled Agency personnel to communicate through voice, video, and data at the office, at home, and on the road.

Next Generation Case Management (NxGen) Program: In FY 2015, the Agency completed the consolidation of 11 separate legacy case tracking systems into an integrated enterprise case management solution, a success that is rare within the federal government. In FY 2016, the Agency developed and executed a plan to future-proof this critical program using Oracle's OpenUI, HTML5, and Apache SOLR to deliver browser and platform independent access to the NxGen system. In essence, the Agency is disaggregating the system's functionality into a set of purposeful applications that provide focused and high value app-centric services. The first example delivers the document case file to a secure browser on any platform that can be accessed separately from the main system.

In FY 2018, it is anticipated that the NxGen system will undergo considerable changes, as its foundation is directly linked to the Agency's efforts to migrate its technical infrastructure to a hybrid cloud environment. This will improve the results already seen related to reduced paperwork, increased telework and remote access to information, and the expedited issuance of decisions. The requested FY 2018 funding will be used to continue the modernization of an

adaptable and scalable data warehouse with multiple data marts for real-time case management analytics. This data platform will provide both internal users and the public near real-time data analysis, predictive analytics, and interactive visualizations on structured and unstructured data.

Cloud-based email: The Agency recently migrated email repositories and services to Microsoft's cloud-based software as a service solution, i.e. Office 365. The migration to cloud-based email is projected to save the Agency over \$1M per annum. In addition to the cost savings, the prior email infrastructure only supported 300 megabytes of storage for each Agency employee, while the cloud-based service offers over 166 times the storage, and expanded services, for only about four dollars (\$4) per user per month.

Administrative Systems Modernization: The FY 2018 funding request will support the continued build-out of the Office 365 SharePoint service catalog, which includes the automation and streamlining of Agency administrative processes through web-based forms, virtual workflow for routing and approval, secure data storage in Microsoft Azure, and real-time reporting. These enhancements will allow for future reductions of paperwork and will support mobility, telework, and alternate work schedules regardless of geographical locations.

The modernization of legacy administrative systems into SharePoint coupled with the continued deployment and implementation of cloud technologies for collaboration provides better document management, social networking, and streaming media services. The FY 2018 funding will allow continued support of the migration and clean-up of unstructured data from the Agency's shared drives into secure cloud storage to reduce operational inefficiencies and data exposure risks, as well as information technology management and maintenance.

Inspector General

(\$1.0 million, 6 FTE)

\$ -0.3 Thousand / 0 FTE

The amount of \$1,310,923 was submitted by the Inspector General (IG) for the Office of Inspector General (OIG) and included a request for two additional positions to eight. The IG request amount includes payroll salaries and benefits, \$13,500 for training of OIG personnel, \$172,717 for the Agency's Financial Statement Audit contract, and \$3,921 for support of the Council of the Inspectors General on Integrity and Efficiency (CIGIE). The Inspector General certified to the Chairman that the budget estimate and request would satisfy the training requirements for the Inspector General's office for FY 2018, and any resources necessary to support the CIGIE.

VIII. ATTACHMENTS

Attachment 1 - Amounts Available for Obligation

Amounts Available for Obligation

(Dollars in Thousands)

	FY 2016 ACTUAL	FY 2017 ANNUALIZED CR	FY 2018 REQUEST
Appropriation	\$274,224	\$273,703	\$258,000
Total Estimated Obligations	\$274,224	\$273,703	\$258,000

Attachment 2 - Budget Authority by Object Class

Budget Authority by Object Class (Dollars in Millions)

	FY 2016 ACTUAL	FY 2017 ANNUALIZED CR	FY 2018 REQUEST
Personnel Compensation	165	167	158.9
Personnel Benefits	49	50	47.5
Sub-Total Personnel Compensation	214	217	206.4
Travel and Transportation of Persons	3.8	4.0	3.9
Rental Payments to GSA	26.4	26.6	26.8
Printing and Publications	0.2	0.2	0.2
Communications, Utilities, and Miscellaneous Charges	3.8	0.4	6.0
Other Services from non-Federal Sources	24.5	23.7	12.9
Supplies and Materials	0.4	0.8	0.8
Equipment and Furniture	1.0	1.0	1.0
Judgments and EEO Settlements	.07	--	--
Sub-Total Direct Budget Authority	60.2	56.7	51.6
TOTAL BUDGET AUTHORITY	274.2	273.7	258.0

Attachment 3 - Major Workload and Output Data

	FY 2016 ACTUAL	FY 2017 ESTIMATE	FY 2018 ESTIMATE
1. Regional Offices			
Unfair Labor Practice (ULP) Cases	21,326	19,809	20,752
Complaints Issued	1,272	1,346	1,409
Representation Cases	2,537	2,373	2,486
Regional Directors Decisions			
Pre-Election Decisions	173	160	167
Post-Election Decisions	39	61	64
Elections Conducted	1,621	1,571	1,646
2. Administrative Law Judges			
Hearings Closed	208	177	189
Decisions Issued	204	185	194
3. Board Adjudication			
Contested Board ULP Decisions Issued	295	164	172
Contested Representation Election Decisions Issued	40	107	112
4. General Counsel - Washington			
Advice Cases	480	487	510
Appeals Cases	1,547	1,585	1,661
Enforcement Briefs Filed	111	86	90
Enforcement Cases Dropped or Settled	30	31	33
Enforcement Consent/Summary	51	55	57