I.A.: OVERVIEW BY09

Descriptive Information BY09

Template Name	BY2009
Investment Name	OPA - DOL- National Contact Center Initiative (DOL-NCC)
Investment Revision Number	17
Is this investment a consolidated business case?	No
Point of Contact	Murugan, Suresh
Revision Comment	
Date of Submission	9/10/2007
Agency	Department of Labor
Bureau	DM - PDS
Name of this Capital Asset	OPA - DOL- National Contact Center Initiative (DOL-NCC)
Exhibit 53 Part	IT Investments for Infrastructure, Office Automation, and Telecommunications
OMB Investment Type	01 - Major Investment
OMB Exhibit 53 Major Mission Area	Prepared Workforce
What kind of investment will this be in this Budget Year?	Operations and Maintenance
OMB Short Description	The Department of Labor National Contact Center National Contact Center (DOL-NCC) supports the strategic goals of the Department by providing constituents with accurate and timely information and assistance via toll-free telephone and e-mail services.

Screening Questions BY09

Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap:

The Department of Labor National Contact Center (DOL-NCC) directly supports all of the Department of Labor's strategic goals by providing citizens across the nation with timely, accurate, and understandable information on a wide range of Departmental programs and services. To accomplish this, the DOL-NCC interacts with customers through the communication vehicle of their choice including telephones, telecommunications devices for the deaf (TDD/TTY), and e-mail.
The DOL-NCC operates between 8:00 am and 5:00 pm Eastern Standard time, weekdays, except Federal holidays. The DOL-NCC also provides 24X7 services for Occupational Safety and Health Administration (OSHA) and Mine Safety and Health Administration (MSHA). English and Spanish speaking Customer Service Representatives (CSRs) are available on site, and a tele-interpretation service is immediately available to assist with over 140 additional languages. Ten percent of the general public's inquiries are responded to in languages other than English and up to 2% of inquiries require assistive technologies. The DOL-NCC began providing Tier 1 services for MSHA in January 07. The services provided by DOL-NCC include providing 24X7 contact services to handle over 2,000 calls per year. MSHA calls consist of approximately 1,300 hazard complaint calls and 700 emergency calls. Although DOL-NCC cannot control the volume of inquiries to the Department, DOL-NCC anticipates receiving over 1.7 million phone calls and over 80,000 emails through the entire DOL-NCC in FY '08. One of the initatives attributed to this increase is the provision of telephone, e-mail contact, and referral services that will be provided for the Job Corps program in FY08. The call center leverages a customer relationship management (CRM) knowledgebase of agency cleared information and referrals to DOL Web-based information resources. Currently there are over 3,000 active data elements in the knowledgebase. OPA DOL-NCC management works very closely with DOL agency stakeholder representatives to ensure their needs are met and that agency content is current and accurate. The CRM knowledgebase currently supports seven toll-free and two email programs at the contact center. Agency content owners review and approve all content in the knowledgebase. This CRM knowledgebase is continually updated to improve efficiencies for operations, development, maintenance, content management, and user training.

Did the Agency's Executive/Investment Committee approve this request?	Yes
If "yes," what was the date of this approval?	7/5/2007
Did the Project Manager review this Exhibit?	Yes
Has the agency developed and/or promoted cost effective, energy efficient and environmentally sustainable techniques or practices for this project.	No
Will this investment include electronic assets (including computers)?	Yes

Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)	No
If "yes," is an ESPC or UESC being used to help fund this investment?	No
If "yes," will this investment meet sustainable design principles?	No
If "yes," is it designed to be 30% more energy efficient than relevant code?	
Does this investment directly support one of the PMA initiatives?	Yes
If "yes," check all of the PMA initiatives that apply:	Expanded E-Government
Is this investment for information technology?	Yes
Briefly describe how this asset directly supports the identified initiative(s)?	The DOL National Call Center (DOL-NCC) initiative is not an E-gov initiative. However it supports the PMA component of Expanded E-Gov by utilizing internet to support the dissemination of vital Departmental information and data to the public. This is done, by having centralized management of technologies and resources to realize cost savings and provide citizen centric services. With centralization, the DOL-NCC representatives are able to access the knowledgebase to answer public inquiries.

IT Screening Questions BY09

If the answer to Question, "Is this investment for information technology?" was "Yes," complete this sub-section. If the answer is "No," do not answer this sub-section.

What project management qualifications does the Project Manager have? (per CIO Council's PM Guidance):	(1) Project manager has been validated as qualified for this investment
If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?	Yes
Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?	No

I.B.: SUMMARY OF SPENDING BY09

Summary of Spending BY09

Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in thousands, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated "Government FTE Cost," and should be excluded from the amounts shown for "Planning," "Full Acquisition," and "Operation/Maintenance." The "TOTAL" estimated annual cost of the investment is the sum of costs for "Planning," "Full Acquisition," and "Operation/Maintenance." For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. The costs associated with the entire life-cycle of the investment should be included in this report.

	2001	2002	2003	2004	2005	2006	PY 2007	CY 2008	BY 2009
Planning									
Budgetary Resources	0	800	0	0	0	0	0	0	0
Acquisition									
Budgetary Resources	0	930	1000	130	134	0	0	0	0
Subtotal Planning & Acquisition									
Budgetary Resources	0	1730	1000	130	134	0	0	0	0
Operations & Maintenance									
Budgetary Resources	0	500	1100	1815	1251	2695	2200	3141	3213
TOTAL									
Budgetary Resources	0	2230	2100	1945	1385	2695	2200	3141	3213
Government FTE Costs									
Budgetary Resources	0	0	0	0	110	145	155	165	175
Planning									
Budgetary Resources	0	0	0	0	0	0	0	0	0
Acquisition									
Budgetary Resources	0	0	0	0	0	0	0	0	0
Maintenance									
Budgetary Resources	0	0	0	0	110	145	155	165	175

Full Time Equivalents BY09

Use the following table to provide the number of Government Full Time Equivalents (FTE) represented by the Government FTE Costs in the Summary of Spending Table. Numbers should be entered in decimal format for each of the categories listed.

	2001	2002	2003	2004	2005	2006	PY 2007	CY 2008	BY 2009
Security	0	0	0	0	0	0	0	0	0
IT	0	0	0	0	0	0	0	0	0
Financial Management	0	0	0	0	0	0	0	0	0
Program Management	2	2	2	2	2	1	1	1	1
Other	0	0	0	0	0	0	0	0	0
Total*	2	2	2	2	2	1	1	1	1

I.C.: ACQUISITION/CONTRACT STRATEGY BY09

Sensitive Data

 * * * SENSITIVE DATA: This information was omitted completely * * *

I.D.: PERFORMANCE INFORMATION BY09

Sensitive Data

 * * * SENSITIVE DATA: This information was omitted completely * * *

I.E.: SECURITY AND PRIVACY BY09

Sensitive Data

 * * * SENSITIVE DATA: This information was omitted completely * * *

I.F.: ENTERPRISE ARCHITECTURE (EA) BY09

General EA Questions BY09

In order to successfully address this area of the capital asset plan and business case, the investment must be included in the agency's EA and Capital Planning and Investment Control (CPIC) process and mapped to and supporting the FEA. The business case must demonstrate the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

Is this investment included in your agency's target enterprise architecture?	Yes
If "no," please explain why this investment is not included in your agency's target enterprise architecture?	
Is this investment included in the agency's EA Transition Strategy?	Yes
Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?	No
If "yes," please describe how the application will leverage existing components and/or applications across the Government.	

III.A.: RISK MANAGEMENT BY09

Risk Management Plan BY09

Part III is completed only for investments identified as "Operation and Maintenance" (Steady State) in response to Part I above.

You should have performed a risk assessment during the early planning and initial concept phase of this investment's life-cycle, developed a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.	
Does the investment have a Risk Management Plan?	Yes
What is the date of the risk management plan?	1/4/2008

III.B.: COST AND SCHEDULE PERFORMANCE BY09

Sensitive Data

 * * * SENSITIVE DATA: This information was omitted completely * * *