I.A.: OVERVIEW BY09

Descriptive Information BY09

Template Name	BY2009
Investment Name	OASAM - DOL Infrastructure Optimization (formerly known as Unified DOL Technology Infrastructure (UDTI))
Investment Revision Number	9
Is this investment a consolidated business case?	No
Point of Contact	Wiesner, Thomas
Revision Comment	
Date of Submission	9/10/2007
Agency	Department of Labor
Bureau	DM - OASAM
Name of this Capital Asset	OASAM - DOL Infrastructure Optimization (formerly known as Unified DOL Technology Infrastructure (UDTI))
Exhibit 53 Part	IT Investments for Infrastructure, Office Automation, and Telecommunications
OMB Investment Type	01 - Major Investment
OMB Exhibit 53 Major Mission Area	- None Specified -
What kind of investment will this be in this Budget Year?	Mixed Life Cycle
OMB Short Description	DOL consolidation, optimization and modernization of IT infrastructure, encompassing network, security, Telecommunications Systems and Services, End User Systems and Support, and Mainframe and Server Services and Support and Support.

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's (DOL) technology infrastructure is funded and individually managed by 9 major agencies at a cost of approximately $80M per year, placing significant obstacles in the way of meeting future business requirements. DOL is investing in the DOL Infrastructure Optimization (DIO), a Department-wide line of business to optimize IT Systems and Services (S&S) in 3 different infrastructure areas: End User S&S, which includes seat management, device management and help desk services for employees in offices and in the field; Mainframe and Server S&S, which includes hosting, DMZ and internet services; and Telecommunications S&S, voice and data transmission that includes WAN/LAN (site-to-site, including internet access points), remote access, wireless access, video and VOIP services. These organizational areas align DIO with OMB's Infrastructure Optimization Initiative. DOL expects the DIO effort to save $14.4M (risk-adjusted) per year.

The FY08 DIO program focuses on planning for Mobile Workforce (Secure Remote Access Services), an effort seeking optimal solutions for secured remote access, wireless access and device management; End User S&S; Service Management process development and implementation; and DOL Data Center Operations. DIO will also begin implementation of the Universal Service Management Tool for ITIL process support. For FY09, the DIO investment focuses on implementation of End User S&S, optimization of wireless service and conceptual planning for Data Centers S&S; the DOLNet WAN (including NOC and SOC) enters the O&M phase; and USMT continues its phased deployment. The Mobile Workforce initiative continues with planning efforts and begins a phased implementation plan. Future DIO projects include LAN optimization and Video Services optimization in support of Telecommunications S&S. As new infrastructure optimization opportunities arise, they will be considered for inclusion in DIO.

Overarching goals common to all DIO projects are unifying software management, creating standard configurations, and optimizing help desk services to streamline procurement and reduce redundancy across DOL. The various DIO projects also use DOL's enterprise 2-factor authentication and data encryption services for ensuring secure access and protection of personally identifiable information. Other Federal and/or Departmental initiatives being addressed by DIO include IPv6, energy (EPEAT), the ISS line of business and the Pandemic Flu initiative.

Did the Agency's Executive/Investment Committee approve this request?	Yes
If "yes," what was the date of this approval?	7/6/2007
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.	Yes

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)?	DIO is a key component of DOL's approach to expanding E-Government and OMB's Infrastructure Optimization LOB. DIO provides direct support to those DOL initiatives using IT to make government more efficient and citizen centered. DIO provides the tools necessary to enhance use of IT investments, improve access to information and services, and reduce response time to citizens by minimizing redundancy. This supports the PMA vision and goal to be efficient, citizen-centered and results-oriented.

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?	N/A
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.

									* Costs in thousands

	2001	2002	2003	2004	2005	2006	PY 2007	CY 2008	BY 2009
Planning									
Budgetary Resources	0	0	0	0	1100	1800	1600	1400	2300
Acquisition									
Budgetary Resources	0	0	0	0	0	2200	1843	1200	1200
Subtotal Planning & Acquisition									
Budgetary Resources	0	0	0	0	1100	4000	3443	2600	3500
Operations & Maintenance									
Budgetary Resources	0	0	0	0	68005	65681	67919	83907	77573
TOTAL									
Budgetary Resources	0	0	0	0	69105	69681	71362	86507	81073
Government FTE Costs									
Budgetary Resources	0	0	0	0	9281	6789	6673	6997	7372
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	9281	6789	6673	6997	7372

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	4.9	5	4.9	5.1	5
IT	0	0	0	0	67	49.5	44.9	46.1	47.7
Financial Management	0	0	0	0	0	0	0	0	0
Program Management	0	0	0	0	8	8	8	8	7
Other	0	0	0	0	0	0	0	0	0
Total*	0	0	0	0	79.9	62.5	57.8	59.2	59.7

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 business case and capital asset plan you must ensure the investment is included in the agency's EA and Capital Planning and Investment Control (CPIC) process, and is mapped to and supports the FEA. You must also ensure the business case demonstrates 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 the agency's EA Transition Strategy?

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). If so, please describe.

The DOL UDTI is a general support system that leverages the government's investment in many systems. The existing infrastructure that supports cross agency initiatives will be analyzed as part of the UDTI planning process and existing components will be utilized as applicable. At a minimum, the DOL infrastructure will be designed to interface with any cross-department initiatives.

If "yes," please describe how the application will leverage existing components and/or applications across the Government.

II.A.: ALTERNATIVES ANALYSIS BY09

Analysis Background BY09

Part II is completed only for investments identified as "Planning" or "Full Acquisition" or "Mixed Life-Cycle" investments in response to Part I above.

In selecting the best capital asset, you should identify and consider at least three viable alternatives, in addition to the current baseline, i.e., the status quo. Use OMB Circular A-94 for all investments, and the Clinger Cohen Act of 1996 for IT investments, to determine the criteria you should use in your Benefit/Cost Analysis.

Did you conduct an alternatives analysis for this project?	Yes

II.B.: RISK MANAGEMENT BY09

Risk Management Plan BY09

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?	6/22/2007

II.C.: COST AND SCHEDULE PERFORMANCE BY09

Sensitive Data

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