

**I.A.: OVERVIEW BY10**

*Descriptive Information BY10*

Template Name	BY2010
Investment Name	OASAM - DOL Infrastructure Optimization (formerly known as Unified DOL Technology Infrastructure (UDTI))
Investment Revision Number	15
Is this investment a consolidated business case?	No
Point of Contact	Wiesner, Thomas
Revision Comment	
Date of Submission	4/10/2009
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 services, and mainframes and servers services and support.

*Screening Questions BY10*

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 DOL Infrastructure Optimization (DIO) program was created in 2004 to address enterprise-wide consolidation and optimization projects across all agencies. The DIO program, formerly known as the Unified DOL Technology Infrastructure (UDTI), aligned with the ITILoB from its inception on March 2006. DIO seeks to optimize in the three ITILoB infrastructure areas: End User Systems and Support, Mainframes and Servers Services and Support, and Telecommunications Systems and Support.

DIO directly supports the DOL and IT Strategic Plans and e-Gov initiatives. Overarching goals common to all DIO projects include reducing and eliminating duplicate / redundant infrastructure components through consolidation into department-wide infrastructure services, all within common service management and security management frameworks; creating a unified and coordinated security framework for the protection, privacy, and national security requirements of resources, information, equipment, and people; providing equal or better service and minimizing risks and disruption to the core business activities of individual agencies within the Department of Labor; and providing an effective and efficient delivery and management infrastructure for e-Gov initiatives.

DIO initiatives are expected to reduce the current IT infrastructure budget of approximately \$90M per year through cost savings and avoidance. To manage its IT infrastructure, DOL is implementing industry "best practices" such as the ITIL framework for IT Service Management. DIO will improve its IT security through standardization of processes and technology support. Security initiatives include an improved Security Operation Center, Trusted Internet Connection, IPV6 initiatives, two-factor authentication, and data encryption. These also support the Information Systems Security (ISS) LoB.

Increased information accessibility and reliability for stakeholders and support for the Pandemic Flu initiative is provided by DOLNet, the unified DOL wide-area network. DOLNet will also provide savings through the use of the GSA Network contract vehicle. Shared Data Center facilities and the use of new technologies to support the desktop and mobile computing environments will also contribute to DIO's goals. DOL will measure progress in achieving DIO benefits through the development and use of a comprehensive set of outcomes-based performance metrics.

Did the Agency's Executive/Investment Committee approve this request?	Yes
If "yes," what was the date of this approval?	9/1/2009
Did the Project Manager review this Exhibit?	Yes
Has the agency developed and/or promoted cost effective, energy efficient and environmentally sustainable techniques	Yes

or practices for this project.

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?	
If "yes," will this investment meet sustainable design principles?	
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 and specifically describe for each selected how this asset directly supports the identified initiative(s)? (e.g. If E-Gov is selected, is it an approved shared service provider or the managing partner?)	DIO ensures that optimized IT infrastructures will be managed effectively and efficiently. This provides stakeholders with more secure and reliable mechanisms to transport, store, compute, and use information to satisfy their existing and future business requirements. DIO's uses a "best practice" management approach, reuses components, implements and standardizes new and relevant technologies to reduce costs and improve customer service. This improves citizens and business access to DOL.

### IT Screening Questions BY10

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.

In addition to the Project/Program Manager FAC-P/PM or DAWIA certification level, what project management qualifications does the Project Manager have? (per CIO Council 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 BY10

#### Summary of Spending BY10

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.

REDACTED EXHIBIT 300 DME/Mixed BY10: OASAM - DOL Infrastructure Optimizatio...

SUMMARY OF SPENDING FOR PROJECT STAGES

\* Costs in thousands

	2002 and Prior	2003	2004	2005	2006	2007	PY 2008	CY 2009	BY 2010
Planning									
Budgetary Resources	0	0	0	1100	1800	1600	1485	2300	1000
Acquisition									
Budgetary Resources	0	0	0	0	2200	1843	2108	1200	9750
Subtotal Planning & Acquisition									
Budgetary Resources	0	0	0	1100	4000	3443	3593	3500	10750
Operations & Maintenance									
Budgetary Resources	0	0	0	68005	65681	66969	77146	83720	88296
TOTAL									
Budgetary Resources	0	0	0	69105	69681	70412	80739	87220	99046
Government FTE Costs									
Budgetary Resources	0	0	0	9281	6789	6673	7406	8016	7520
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	9281	6789	6673	7406	8016	7520

Full time Equivalent BY10

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.

FTE Table

	2002 and Prior	2003	2004	2005	2006	2007	PY 2008	CY 2009	BY 2010
Security	0	0	0	4.9	5	4.9	5.1	5	5
IT	0	0	0	67	49.5	44.9	51	60.4	47.7
Financial Management	0	0	0	0	0	0	0	0	0
Program Management	0	0	0	8	8	8	8	7	7
Other	0	0	0	0	0	0	0	0	0
Total*	0	0	0	79.9	62.5	57.8	64.1	72.4	59.7

**I.C.: ACQUISITION/CONTRACT STRATEGY BY10**

*Sensitive Data*

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

**I.D.: PERFORMANCE INFORMATION BY10**

*Sensitive Data*

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

**I.E.: SECURITY AND PRIVACY BY10**

*Sensitive Data*

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

**I.F.: ENTERPRISE ARCHITECTURE (EA) BY10**

*General EA Questions BY10*

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., USA.gov, Pay.Gov, etc)? No

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

**II.A.: ALTERNATIVES ANALYSIS BY10**

*Analysis Background BY10*

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 investment? Yes

**II.B.: RISK MANAGEMENT BY10**

*Risk Management Plan BY10*

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? 9/30/2008

***II.C.: COST AND SCHEDULE PERFORMANCE BY10***

*Sensitive Data*

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