

**I.A.: OVERVIEW BY09**

*Descriptive Information BY09*

Template Name	BY2009
Investment Name	OPA - Enterprise Communications Initiative
Investment Revision Number	13
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 - Enterprise Communications Initiative
Exhibit 53 Part	IT Investments for Infrastructure, Office Automation, and Telecommunications
OMB Investment Type	01 - Major Investment
OMB Exhibit 53 Major Mission Area	Secure Workforce
What kind of investment will this be in this Budget Year?	Mixed Life Cycle
OMB Short Description	The Enterprise Communications Initiative (ECI), is a Departmental centralization of Web Services, e-correspondence, language translation and contact centers within DOL.

*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 ECI is a mixed life cycle centralization effort that centralizes internet, intranet, language translation, call centers and e-correspondence within DOL. The ECI has DME projects and Steady State support efforts ongoing throughout the implementation of the ECI. The ECI's DME projects included long-term strategic Web projects to centralize and enhance the DOL Web capability and it includes short-term projects in response to agency requests or DOL emergency situations. The ECI DME projects will be completed and merged into the on-going SS of the ECI. After the initial increase of DME through FY10, the DME portion will decrease while SS ECI support will increase from agency transitions. An Operational Analysis (03/07) on the SS portion was done and no gaps or deficiencies identified. The ECI supports the PMA, and DOL strategic goals. It eliminates inefficiencies and unnecessary costs by integrating the DOL's disparate systems that support agency-centric Web sites and services into a single, citizen-centric Web communication system. Services provided under the ECI: Common Development and Production Environments, an enterprise Content Management System, an enterprise Knowledgebase, an enterprise search engine, e-Correspondence Tracking System, single enterprise language translation contract, Web performance measurement and analysis, on-line Web Survey tool, ITIL help desk, centralized hosting of DOL Web sites, and standardization of the "look and feel" of all DOL Web sites. OPA is currently in the planning process of integrating DOL agencies on a quarterly basis within the ECI through FY2010. OPA-DEC has formed dedicated Transition project teams for auditing agencies and has planned the transitioning of agencies in to ECI from Oct 1, 2007, starting with ETA. A 90 day Transition project plan will be tailored to the needs of agencies and all ECI related resources and activities ("AS-IS") will be transitioned in to the OPA-DEC environment with approval steps and milestones to validate success. The transitioned agencies will reimburse OPA-DEC for the services provided under Service Level Agreements. As an effort of this nature has not be undertaken before, OPA continues to work closely with the OCIO and agencies to gather accurate data on current budgets and expenditures for Web services. The ECI will continue to support the DM-OPA Internet/intranet services and implement items identified in the statement of concept as long as funding is provided to the ECI.

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.	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	No

investment?	
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 ECI centralizes the development, maintenance and hosting of agency internet, intranet, call centers, language translation and e-correspondence. It reduces overall Web costs and expenses, and provides more comprehensive and authoritative information to citizens through a single point of access to all DOL public information. This directly supports the PMA initiative Expanded Electronic Government by allowing greater services at lower costs, as well as meeting high public demand.

*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.

REDACTED EXHIBIT 300 DME/Mixed BY09: OPA - Enterprise Communications Initia...

	2001	2002	2003	2004	2005	2006	PY 2007	CY 2008	BY 2009
Planning									
Budgetary Resources	0	0	0	0	500	175	300	1260	1140
Acquisition									
Budgetary Resources	0	0	0	0	0	0	150	5800	6110
Subtotal Planning & Acquisition									
Budgetary Resources	0	0	0	0	500	175	450	7060	7250
Operations & Maintenance									
Budgetary Resources	0	0	0	0	2440	3093	4274	6738	7961
TOTAL									
Budgetary Resources	0	0	0	0	2940	3268	4724	13798	15211
Government FTE Costs									
Budgetary Resources	0	0	0	0	1060	1100	1200	1400	1500
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	1060	1100	1200	1400	1500

*Full time Equivalent 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	0	0	0	0	4	4	4	4	4
Other	0	0	0	0	0	0	0	0	0
Total*	0	0	0	0	4	4	4	4	4

**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 ECI is a centralization of communication channels within DOL to remove the current siloed environment regarding the Internet, intranet, call centers, lanugage translation and e-correspondence. The ECI would not be able to effectively leverage the centralization of communication channels with another outside entity.

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?	1/4/2008

***II.C.: COST AND SCHEDULE PERFORMANCE BY09***

*Sensitive Data*

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