

**I.A.: OVERVIEW BY10**

*Descriptive Information BY10*

Template Name	BY2010
Investment Name	OPA - DOL- National Contact Center Initiative (DOL-NCC)
Investment Revision Number	18
Is this investment a consolidated business case?	No
Point of Contact	Lowe, Tanya
Revision Comment	
Date of Submission	4/10/2009
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 by Mission Area
OMB Investment Type	01 - Major Investment
OMB Exhibit 53 Major Mission Area	A Competitive 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 (DOL-NCC) supports the strategic goals of the Department by providing the American public with accurate and timely information via toll-free telephone and e-mail services.

*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 Department of Labor National Contact Center (DOL-NCC) directly supports all of the Department of Labor's strategic goals and its mission by providing citizens across the nation with timely, accurate, consistent 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. The DOL-NCC began providing Tier 1 services to MSHA in January 07. The MSHA service includes 24X7 contact center services in which we handle over 6,700 calls per year. Although DOL-NCC cannot control the volume of inquiries to the Department, DOL-NCC has received over 1.7 million phone calls and over 80,000 emails through the entire DOL-NCC in FY '08. 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 3,600 active data elements in the knowledgebase. The CRM knowledgebase currently supports seven toll-free and three agency email programs at the contact center. This CRM knowledgebase is continually updated to improve efficiencies for operations, development, maintenance, content management, and user training.

The DOL-NCC has expanded existing operations to include an Employee Emergency Communications System (EECS) where DOL staff can report their work status, location, ability to work, and contact information through a toll-free number (877-DOL-SAFE).

DOL-NCC applies Federal Enterprise Architecture in delivering value to its mission and in improving its results. DOL-NCC is also a part of the DOL Target Enterprise Architecture and the DOL Transition Sequencing Plan in consolidating the Tier 1 Services in DOL.

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)	
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?)	The DOL-NCC supports the Expanded E-Gov by utilizing internet to provide the public with increased and easy access to vital Departmental information. This is done, by having centralized management of technologies and automated services to realize cost savings and provide citizen centric services. DOL-NCC streamlines contact center operations by collaborating with other agencies within DOL and improves transparency to DOL program information through two 24X7 toll-free hotlines.

*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?	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 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 O&M BY10: OPA - DOL- National Contact Center Initiativ...

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	800	0	0	0	0	0	0	0	0
Acquisition									
Budgetary Resources	930	1000	130	134	0	0	0	0	0
Subtotal Planning & Acquisition									
Budgetary Resources	1730	1000	130	134	0	0	0	0	0
Operations & Maintenance									
Budgetary Resources	500	1100	1815	1251	2695	1974	3106.068	3244	3225
TOTAL									
Budgetary Resources	2230	2100	1945	1385	2695	1974	3106.068	3244	3225
Government FTE Costs									
Budgetary Resources	0	0	0	110	145	125	140.484	146	185
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	110	145	125	140.484	146	185

*Full Time Equivalents 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	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	4	2	2	2	1	1	1	1	2
Other	0	0	0	0	0	0	0	0	0
Total*	4	2	2	2	1	1	1	1	2

**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 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., USA.gov, 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 BY10**

*Risk Management Plan BY10*

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? 12/22/2008

**III.B.: COST AND SCHEDULE PERFORMANCE BY10**

*Sensitive Data*

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