OPA - Enterprise Communications Initiative

Exhibit 300: Capital Asset Plan and Business Case Summary
Part I: Summary Information and Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

Date of Submission	9/11/2006
Agency	Department of Labor
Bureau	DM - PDS
Name of this Capital Asset	OPA - Enterprise Communications Initiative
OMB Investment Type	01 - Major Investment
What kind of investment will this be in this Budget Year?	Mixed Life Cycle

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 Enterprise Communications Initiative (ECI) supports the Presidents Management Agenda, as well as all of the Department of Labor's strategic goals. It will eliminate significant inefficiencies and unnecessary costs by integrating the Department's disparate agency-centric Web sites and Web services into a single, citizen-centric Web communication system. The ECI will be managed as a Department-wide strategy and process. It will provide a wide range of new or improved Web services, information, applications, and functions to support citizens and DOL employees. The ECI will manage the integration of all DOL Internet, intranet, contact ("call") centers, e-correspondence, and language translation services. This initiative will include significant improvements to business processes, supporting infrastructure, software application environment, functional knowledgebase, and human resources used in the accomplishment of the DOL electronic information dissemination mission. Core to this initiative is the creation and provisioning of a centralized library of e-Government services that will be available to all DOL agencies through the ECI's integrated Web services architecture. Among the services that will be provided under the ECI will be: Common Development Environment, Web Content Management System, enterprise Knowledgebase, Web search engine, event registration and calendar, e-Correspondence Tracking System, Web performance measurement and analysis, on-line Web Survey, provisioning of a centralized Web application services help desk, implementation of the SDLCM across all DOL Web projects, centralized hosting of DOL Web sites, and standardization of the "look and feel" of all DOL Web sites. A total of 23 policies, processes, services, functions and applications are currently being evaluated for suitability on implementation under the ECI. Those which meet the ECI's rigorous project approval requirements will be integrated into the ECI Master Plan and upon implementation will be merged into the centralized and standardized ECI environment to provide new and improved services and support to citizens and the employees of the DOL agencies and organizations. The ECI security controls are provided for by the DOL ECN/DCN general support system. As result of this, ECI is scoped within the boundaries of the ECN/DCN C&A efforts.

Did the Agency's Executive/Investment Committee approve this request?	Yes
If "yes," what was the date of this approval?	6/29/2006
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	Yes

(including computers)?

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 ECI centralizes the development, maintenance and hosting of agency Web sites and portals, reduces the overall Web costs and expenses, and provides more comprehensive and authoritative information to citizens and government employees 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.
For information technology investments only:	
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

Section B: Summary of Spending (All Capital Assets)

Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, 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.

Table 1: SUMMARY OF SPENDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)				
	PY - 1 and Earlier	PY 2006	CY 2007	BY 2008
Total Budgetary Resources	4.4	4.069	7.377	9.56

Note: For the cross-agency investments, this table should include all funding (both managing partner and partner agencies). Government FTE Costs should not be included as part of the TOTAL represented.

Section C: Acquisition/Contract Strategy (All Capital Assets)

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Section D: Performance Information (All Capital Assets)

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Section E: Security and Privacy (IT Capital Assets Only)

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Section F: Enterprise Architecture (EA) (IT Capital Assets Only)

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 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.

Does this investment provide the public with access to a government automated information system?	No
If "yes," does customer access require specific software (e.g., a specific web browser version)?	
If "yes," provide the specific product name(s) and version number(s) of the required software and the date when the public will be able to access this investment by any software (i.e. to ensure equitable and timely access of government information and services).	

Part II: Planning, Acquisition and Performance Information

Part II should be completed only for investments identified as "Planning" or "Full Acquisition" or "Mixed Life-Cycle" investments in response to Part I, Section A above.

Section A: Alternative Analysis (All Capital Assets)

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

Section B: Risk Management (All Capital Assets)

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?	6/8/2006

Section C: Cost and Schedule Performance (All Capital Assets)

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