

**I.A.: OVERVIEW BY10**

*Descriptive Information BY10*

Template Name	BY2010
Investment Name	OPA - Enterprise Communications Initiative
Investment Revision Number	14
Is this investment a consolidated business case?	No
Point of Contact	Talley, Charles
Revision Comment	
Date of Submission	4/10/2009
Agency	Department of Labor
Bureau	DM - PDS
Name of this Capital Asset	OPA - Enterprise Communications Initiative
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?	Mixed Life Cycle
OMB Short Description	The Enterprise Communications Initiative (ECI) is the DOL centralization of Web services, e-correspondence, language translation and contact centers. The ECI will increase the transparency of DOL information to the public, while decreasing its cost.

*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:

There are currently 6 DOL agencies that fund the operation and maintenance of their own separate Internet and/or intranet Web sites and applications. These separate agency Web sites and applications currently reside outside the DOL's www.dol.gov and LaborNet Web environment which results in significant unnecessary costs and duplication of resources by the agencies. This often makes it difficult to locate specific information and can lead to conflicts between data located in different agencies. The ECI is a mixed life cycle project to accomplish the goals of the Secretary's Order 02-2005 by centralizing the Internet, intranet, language translation, call centers and e-correspondence services to make more effective use of DOL assets, eliminate wasteful duplication and reconcile inconsistencies across Department communications channels. This project will make available an enterprise-wide content management system which will provide a searchable, consistent and authoritative DOL message at a lower overall cost. The ECI's Cost Benefit Analysis (CBA) identifies an ROI of 147.3% with an NPV of 250.50M and a payback period of 1 year. Accomplishment of the ECI will also enable the DOL to provide a single-face to both the public and to government employees enabling easier and quicker access to current and correct DOL information. This will allow the agencies to focus their scarce resources on their core missions. The implementation of the ECI will lead to vast reduction of multiple software licenses and contract agreements within DOL. OPA-DEC has formed dedicated Agency Transition project teams for auditing agencies and is ready to start the transitioning of agencies into ECI. A 90 day Transition project plan will be tailored to the needs of the individual agencies and all ECI related resources and activities will be transitioned "AS-IS" to the OPA-DEC's services environment supported under Service Level Agreements (SLAs). ECI applies Federal Enterprise Architecture in delivering value to its mission and in improving its results. ECI is also a part of the DOL Target Enterprise Architecture and the DOL Transition Sequencing Plan in consolidating the five communication channels within DOL. The ECI supports the DOL strategic goals of developing "A prepared workforce" and supporting "A Competitive Workforce", by supporting the DOL agencies in accomplishing their missions and by facilitating the publication and availability of DOL information to the public workforce.

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 ECI centralizes the development, management, maintenance and hosting of DOL internet, intranet, call centers, language translation and e-correspondence. It reduces overall Web costs by streamlining procurement and contract management and offers more authoritative information to citizens through a single point of access. This directly supports the Expanded Electronic Government and creates a citizen focused approach to dissemination of information through multiple communication channels.

### *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 DME/Mixed BY10: OPA - Enterprise Communications Initia...

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	500	175	300	0	0	0
Acquisition									
Budgetary Resources	0	0	0	0	0	150	0	0	0
Subtotal Planning & Acquisition									
Budgetary Resources	0	0	0	500	175	450	0	0	0
Operations & Maintenance									
Budgetary Resources	0	0	0	2440	3093	4274	5222.155	5699	5731
TOTAL									
Budgetary Resources	0	0	0	2940	3268	4724	5222.155	5699	5731
Government FTE Costs									
Budgetary Resources	0	0	0	1060	1100	1200	1219.274	1266	1291
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	1060	1100	1200	1219.274	1266	1291

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	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	9	9	9	9	9	9
Other	0	0	0	0	0	0	0	0	0
Total*	0	0	0	9	9	9	9	9	9

**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? 12/17/2008

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

*Sensitive Data*

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