FY 2013

CONGRESSIONAL BUDGET JUSTIFICATION

DOL IT MODERNIZATION

DOL IT MODERNIZATION

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DOL IT MODERNIZATION

APPROPRIATION LANGUAGE

For necessary expenses for Department of Labor centralized infrastructure technology investment activities related to support systems and modernization, [$19,852,000] *$21,852,000*.

(*Department of Labor Appropriations Act, 2012*)

DOL IT MODERNIZATION

AMOUNTS AVAILABLE FOR OBLIGATION (Dollars in Thousands)						
	FY 2011 Enacted		FY 2012 Enacted		FY 2013 Request	
	FTE	Amount	FTE	Amount	FTE	Amount
A. Appropriation	**0**	**$19,892**	**0**	**$19,852**	**0**	**$21,852**
Reduction pursuant to P.L. 112-10	0	-$40	0	$0	0	$0
Reduction pursuant to P.L. 112-74	0	$0	0	-$38	0	$0
B. Gross Budget Authority	**0**	**$19,852**	**0**	**$19,814**	**0**	**$21,852**
C. Budget Authority Before the Committee	**0**	**$19,852**	**0**	**$19,814**	**0**	**$21,852**
D. Total Budgetary Resources	**0**	**$19,852**	**0**	**$19,814**	**0**	**$21,852**
E. Total, Estimated Obligations	**0**	**$19,852**	**0**	**$19,814**	**0**	**$21,852**

DOL IT MODERNIZATION

SUMMARY OF CHANGES
(Dollars in Thousands)

	FY 2012 Enacted	FY 2013 Request	Net Change
Budget Authority			
General Funds	$19,814	$21,852	+$2,038
Total	$19,814	$21,852	+$2,038
Full Time Equivalents			
General Funds	0	0	0
Total	0	0	0

Explanation of Change	FY 2012 Base		Trust Funds		FY 2013 Change General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Increases:								
A. Built-Ins:								
To Provide For:								
Costs of pay adjustments	0	$0	0	$0	0	$0	0	$0
Communications, utilities, and miscellaneous charges	0	$0	0	$0	0	$0	0	$0
Printing and reproduction	0	$0	0	$0	0	$0	0	$0
Advisory and assistance services	0	$9,812	0	$0	0	$0	0	$0
Other services	0	$0	0	$0	0	$0	0	$0
Other purchases of goods and services from Government accounts	0	$3,000	0	$0	0	$0	0	$0
Operation and maintenance of facilities	0	$0	0	$0	0	$0	0	$0
Operation and maintenance of equipment	0	$6,702	0	$0	0	$0	0	$0
Equipment	0	$300	0	$0	0	$0	0	$0
Built-Ins Subtotal	**0**	**+$19,814**	**0**	**$0**	**0**	**$0**	**0**	**$0**
B. Programs:								
IT Infrastructure Modernization	0	$13,852	0	$0	0	$5,867	0	$5,867
Programs Subtotal			**0**	**$0**	**0**	**+$5,867**	**0**	**+$5,867**
Total Increase	**0**	**+$19,814**	**0**	**$0**	**0**	**+$5,867**	**0**	**+$5,867**
Decreases:								
A. Built-Ins:								
To Provide For:								
Built-Ins Subtotal	**0**	**$0**	**0**	**$0**	**0**	**$0**	**0**	**$0**
B. Programs:								
Departmental Support Systems	0	$11,829	0	$0	0	-$3,829	0	-$3,829
Programs Subtotal			**0**	**$0**	**0**	**-$3,829**	**0**	**-$3,829**

DOL IT MODERNIZATION

| Explanation of Change | FY 2012 Base | | FY 2013 Change | | | | | |
| | | | Trust Funds | | General Funds | | Total | |
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Decrease	**0**	**$0**	**0**	**$0**	**0**	**-$3,829**	**0**	**-$3,829**
Total Change	**0**	**+$19,814**	**0**	**$0**	**0**	**+$2,038**	**0**	**+$2,038**

DOL IT MODERNIZATION

SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY (Dollars in Thousands)								
	FY 2011 Enacted		FY 2012 Enacted		FY 2013 Request		Diff. FY13 Req. / FY12 Enacted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Departmental Support Systems	**0**	**19,852**	**0**	**11,829**	**0**	**8,000**	**0**	**-3,829**
General Funds	0	19,852	0	11,829	0	8,000	0	-3,829
IT Infrastructure Modernization	**0**	**0**	**0**	**7,985**	**0**	**13,852**	**0**	**5,867**
General Funds	0	0	0	7,985	0	13,852	0	5,867
Total	**0**	**19,852**	**0**	**19,814**	**0**	**21,852**	**0**	**2,038**
General Funds	**0**	**19,852**	**0**	**19,814**	**0**	**21,852**	**0**	**2,038**

NOTE: FY 2011 reflects actual FTE.

DOL IT MODERNIZATION

		FY 2011 Enacted	FY 2012 Enacted	FY 2013 Request	Diff. FY13 Req./ FY12 Enacted
BUDGET AUTHORITY BY OBJECT CLASS (Dollars in Thousands)					
	Full-Time Equivalent				
	Total	0	0	0	0
	Average ES Salary	$0	$0	$0	$0
	Average GM/GS Grade	0	0	0	0
	Average GM/GS Salary	$0	$0	$0	$0
	Average Salary of Ungraded Positions	0	0	0	0
11.1	Full-time permanent	0	0	0	0
11.9	Total personnel compensation	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	0	0	3,000	3,000
24.0	Printing and reproduction	0	0	0	0
25.1	Advisory and assistance services	6,491	9,812	4,252	-5,560
25.2	Other services from non-Federal sources	0	0	0	0
25.3	Other goods and services from Federal sources 1/	7,686	3,000	3,200	200
25.4	Operation and maintenance of facilities	0	0	0	0
25.7	Operation and maintenance of equipment	3,975	6,702	10,900	4,198
31.0	Equipment	1,700	300	500	200
	Total	**19,852**	**19,814**	**21,852**	**2,038**
1/Other goods and services from Federal sources					
	Services by Other Government Departments	7,686	3,000	3,200	200

DOL IT MODERNIZATION

Secretary's Vision: "Good Jobs for Everyone"

STRATEGIC GOALS

| Prepare workers for good jobs and ensure fair compensation. | Ensure workplaces are safe and healthy. | Assure fair and high quality work-life environments. | Secure health benefits and, for those not working, provide income security. | Produce timely and accurate data on the economic conditions of workers and their families |

OUTCOME GOALS

• Increase workers' incomes & narrow wage & income inequality. • Assure skills and knowledge that prepare workers to succeed in a knowledge-based economy, incl. high-growth and emerging industries like "green" jobs. • Help workers in low-wage jobs or out of the labor market find a path into middle class jobs. • Help middle-class families remain in the middle class. • Secure wages & overtime. • Foster acceptable work conditions and respect for workers' rights in the global economy to provide workers with a fair share of productivity and a voice in their work lives, and protect vulnerable people.	• Secure safe and healthy workplaces, particularly in high-risk industries.	• Break down barriers to fair and diverse workplaces so that every worker's contribution is respected. • Provide workplace flexibility for family and personal care-giving. • Ensure worker voice in the workplace.	• Facilitate return to work for workers experiencing workplace injuries or illnesses who are able to work. • Ensure income support when work is impossible or unavailable. • Improve health benefits and retirement security for all workers.	• Provide sound and impartial information on labor market activity, working conditions, and price changes in the economy for decision making, including support for the formulation of economic and social policy affecting virtually all Americans.

PERFORMANCE GOALS, MEASURES AND INDICATORS

ITM supports all Strategic and Outcome Goals

STRATEGIES

| Evaluation/Data Driven Strategies | Innovation | Improved Implementation |

DOL IT MODERNIZATION

PERFORMANCE STRUCTURE

Strategic and Outcome Goals Supporting Secretary Solis' Vision of *Good Jobs for Everyone*	Supporting Budget Activities
Strategic Goal 1 – Prepare Workers for Good Jobs and Ensure Fair Compensation	ITM supports all strategic goals
1.1 Increase workers' incomes and narrowing wage and income inequality.	
1.2 Assure skills and knowledge that prepare workers to succeed in a knowledge-based economy, including in high-growth and emerging industry sectors like "green" jobs.	
1.3 Help workers who are in low-wage jobs or out of the labor market find a path into middle class jobs.	
1.4 Help middle-class families remain in the middle class.	
1.5 Secure wages and overtime.	
1.6 Foster acceptable work conditions and respect for workers' rights in the global economy to provide workers with a fair share of productivity and protect vulnerable people.	
Strategic Goal 2 – Ensure Workplaces Are Safe and Healthy	
2.1 Secure safe and healthy workplaces, particularly in high-risk industries.	
Strategic Goal 3 – Assure Fair and High Quality Work-Life Environments	
3.1 Break down barriers to fair and diverse work places so that every worker's contribution is respected.	
3.2 Provide workplace flexibility for family and personal care-giving.	
3.3 Ensure worker voice in the workplace.	
Strategic Goal 4 – Secure Health Benefits and, for Those Not Working, Provide Income Security	
4.1 Facilitate return to work for workers experiencing workplace injuries or illnesses who are able to work.	
4.2 Ensure income support when work is impossible or unavailable.	
4.3 Improve health benefits and retirement security for all workers.	
Strategic Goal 5 – Assure the Production of Timely and Accurate Data on Social and Economic Conditions of Workers and their Families	
5.1 Provide sound and impartial information on labor market activity, working conditions, and price changes in the economy for decision making, including support for the formulation of economic and social policy affecting virtually all Americans.	

DOL IT MODERNIZATION

APPROPRIATION HISTORY (Dollars in Thousands)					
	Budget Estimates to Congress	**House Allowance**	**Senate Allowance**	**Appropriations**	**FTE**
2003	$0	$0	$0	$0	0
2004	0	0	0	0	0
2005	0	0	0	0	0
2006	0	0	0	0	0
2007	0	0	0	0	0
2008	0	0	0	0	0
2009	0	0	0	0	0
2010	0	0	0	0	0
2011	0	0	0	19,852	0
2012	25,000	0	0	19,814	0
2013	21,852	0	0	0	0

DOL IT MODERNIZATION

OVERVIEW

Introduction

DOL's IT Modernization budget has two activities, IT Infrastructure Modernization and Departmental Support Systems. Both activities focus on accelerating the Department's IT modernization efforts. Therefore, the $21,852,000 requested for FY 2013 will be invested in projects that aim to improve and modernize the Department's IT practices.

IT Infrastructure Modernization

Funding the DOL IT Infrastructure Modernization budget activity at the requested FY 2013 level of $13,852,000 will produce significant results for two targeted projects: Cloud-based Infrastructure Services and Infrastructure Technological Improvements.

Cloud-based Infrastructure Services: Improving the public's experience with the Department requires transforming DOL into a 21st-century organization—an undertaking that will require significant resources, but which will greatly improve efficiency and responsiveness. DOL's current IT infrastructure is redundant, duplicative, and consequently inefficient. As a result, it cannot adequately support the achievement of Departmental strategic goals and Agencies' outcome goals. The IT Modernization program stakeholder feedback conducted in FY 2011 identified a number of discrete shortcomings in the way DOL's IT infrastructures deliver services, and the common denominator for many of these shortcomings proved to be the fact that the Department supports nine disparate and poorly integrated IT networks. To address these shortcomings in the context of nine disparate infrastructures would be complex and costly without really solving the underlying infrastructure issues.

The overall IT Modernization program is centered on strategies aimed at consolidating and optimizing common IT infrastructure services and solutions, thereby creating a shared information environment for common data sources, streamlining cross-agency communications, and eliminating duplicative operations at the agency level, while ensuring security and privacy, and efficient and timely delivery of services to the public. To that end, DOL is requesting FY 2013 funding to migrate collaboration, document management and remote access to the cloud, which will provide value-added services (currently unavailable or with limited availability) with the expectation to increase productivity. This migration to the cloud will also improve service delivery by providing more resilient services with higher availability while reducing the total cost of ownership for these services

Infrastructure Technological Improvements: For this project, requested funding in FY 2013 will provide the Office of the Chief Information Officer with needed resources to move all critical server production to a state of the art facility that meets minimum Tier-1 certification requirements. DOL will make significant progress in meeting its commitment to the Federal Data Center Consolidation initiative, providing more robust, reliable, cost-effective and energy-efficient computing environment for critical server production activities in the Metropolitan DC area as well as realize reduced energy costs for existing mixed-use buildings where existing data centers are currently located. By migrating existing production servers to a facility that can

support fully-managed hosting services, DOL can reduce requirements for hardware and staffing to support data center operations. Additionally, all public-facing Internet-based services will be fully accessible by citizens who only have access to IPv6 protocol. Funding will be used towards the upgrade and configuration of all publicly accessible web services and other information repositories to enable users to fully access them using the IPv6 protocol.

Both the Cloud-based Infrastructure Services and Infrastructure Technological Improvements efforts will help to create a more uniform and consistent IT infrastructure across DOL and will address the DOL budget priorities of using Information Technology strategically to modernize the Department's infrastructure platform.

Departmental Support Systems

Funding the Departmental Support Systems budget activity at the requested level of $8,000,000 will allow the Department to deliver enterprise integrated internal and external facing DOL common business support systems including increased security posture for the DOL IT environment, and improved readiness to deliver effective and efficient IT investments. These funds will be used for the following specific investments:

DOL Consolidated Enterprise Architecture Program Management: Provides the basis upon which sound business and IT decisions can be made by ensuring IT investments are aligned with DOL strategic objectives. Facilitates simplified and redesigned work processes that result in higher quality, more effective customer services, reduced operational complexity, and reallocation of budget resources to higher value applications.

Human Resources Line of Business Shared Service Center Investment: Provides for the support in the migration to a shared service center under the Human Resources Line of Business E-government initiative.

HSPD-12 (Identity and Access Management): DOL's implementation of the Identity and Access Management component of HSPD-12 serves to leverage the Directive's goal and vision by securing employees' well-being through rigorous identity- proofing, and authorized access to DOL IT systems.
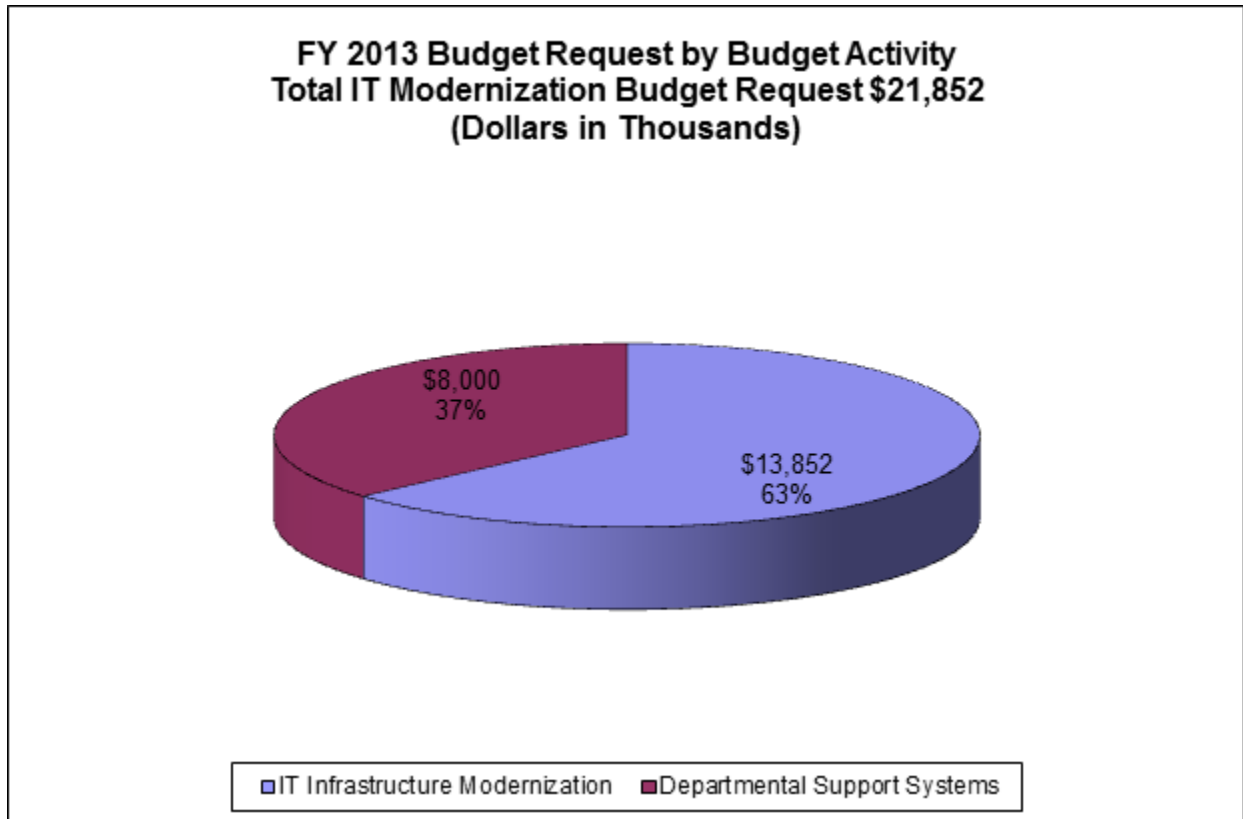
Conclusion

The FY 2013 IT Modernization budget will programmatically sustain the Secretary's vision of *Good Jobs for Everyone* and allow for a more robust, updated IT environment that supports the Department's strategic goals to prepare workers for good jobs with fair compensation, ensure workplace safety and health, secure health benefits and income security, assure fair and high-quality work-life environments, and produce timely and accurate data on economic conditions of workers and families.

DOL IT MODERNIZATION

Cost Model

The Information Technology (IT) Modernization requests a total of $21,852,000, an increase of $2,038,000 over the FY 2012 request level. This level of funding will enable IT Modernization to provide a Department-wide cloud-based IT infrastructure for services that are currently provided by a disparate, non-integrated infrastructure and will reduce operating costs and better enable agencies to achieve their outcome goals. Furthermore, the Department will make significant progress in meeting its commitment to the Federal Data Center Consolidation initiative, providing more robust, reliable, cost-effective and energy-efficient computing environment for critical server production activities in the Metropolitan DC area. The funding also will allow for the Department to ensure an enterprise-wide approach to consistent and standardized technologies as well as facilitate IT consolidation.

FY 2013 Budget Request by Budget Activity
Total IT Modernization Budget Request $21,852
(Dollars in Thousands)

$8,000
37%

$13,852
63%

☐ IT Infrastructure Modernization   ☐ Departmental Support Systems

DEPARTMENTAL SUPPORT SYSTEMS

BUDGET AUTHORITY BEFORE THE COMMITTEE			
(Dollars in Thousands)			
	FY 2011 Enacted	**FY 2012 Enacted**	**FY 2013 Request**	**Diff. FY 13 Req. / FY 12 Enacted**
Budget Authority	19,852	11,829	8,000	-3,829
FTE	0	0	0	0

Introduction

The Departmental Support Systems is a budget line item to fund enterprise-wide information technology (IT) initiatives that support common business solutions for all agencies in the Department. The Office of the Chief Information Officer manages the account and ensures that funding for initiatives fall within one of two portfolio areas: Enterprise-wide programs and Universal/Common solutions.

Five-Year Budget Activity History

Fiscal Year	Funding	FTE
	(Dollars in Thousands)	
2008	$0	0
2009	$0	0
2010	$0	0
2011	$19,852	0
2012	$11,829	0

FY 2013

The FY 2013 Departmental Support Systems (DSS) request is for new and ongoing enterprise-wide investments that are evaluated for their viability as well as appropriateness for inclusion within the portfolio and use of DSS funds. Each request is evaluated against established criteria to determine the appropriate use of scarce government resources to support investments, which will assist the Department in meeting its overall mission. The investments in the DSS are typically enterprise-wide efforts, which are progressing through the planning, development, and/or implementation phases. Once a DSS investment achieves steady state (i.e., Operations and Maintenance Stage), it is removed from this funding eligibility and begins to receive funding from the investment users or its beneficiaries. The FY 2013 request includes the following investments and amounts:

Investment	Amount ($ in 000s)	Project Initiation		Project Estimated to Reach Steady State	
		Quarter	FY	Quarter	FY
DOL Consolidated Enterprise Architecture Program Management (Optimization Analysis)	$2,000	Q1	2013	Q4	2014

DEPARTMENTAL SUPPORT SYSTEMS

Investment	Amount ($ in 000s)	Project Initiation		Project Estimated to Reach Steady State	
		Quarter	FY	Quarter	FY
Human Resources Shared Service Center	$3,200	Q1	2011	Q2	2014
HSPD-12 (Identity and Access Management)	$2,800	Q1	2012	Q4	2016
Total:	**$8,000**				

Initiatives included in the FY 2013 request supported by the DSS are:

DOL Consolidated Enterprise Architecture Program Management: Overall, Enterprise Architecture provides the basis upon which sound business and IT decisions can be made by ensuring IT investments are aligned with DOL strategic objectives. It also facilitates simplified and redesigned work processes that result in higher quality, more effective customer services, reduced operational complexity, and reallocation of budget resources to higher value applications. In FY 2013, the Enterprise Architecture Program Management Office (EAPMO),in accordance with Departmental priorities, will build upon its current activities to provide visibility of data to support performance results and return on investments; promote the value and use of enterprise architecture to senior management so they are able to make better organizational strategic planning and policy formulation decisions; use enterprise architecture to foster information sharing, identify potential consolidation, re-use, cost-saving, and cost-avoidance opportunities.

Human Resources Shared Service Center Investment: Provides for the support in the migration to a shared service center (SSC) under the Human Resources (HR) Line of Business E-government initiative. In FY 2013, the project will continue migrating to Treasury's HR system. Phase two of the three phased deployment will be initiated while beginning the deposition of DOL's unsupported HR system. The migration to the SSC will significantly improve the functionality of the HR systems used by the department's federal staff. At a minimum, every employee enters time through the timesheet system, gets paid through the payroll system, and has personnel actions processed through the transactional system.

HSPD-12 (Identity and Access Management): DOL's implementation of the Identity and Access Management (IAM) component of HSPD-12 helps to protect employees' identities through uniform identity life cycle management services, rigorous identity-proofing and authorized access to DOL IT systems. In FY 2013, with this requested funding this investment implements the following major areas of investment activities: integration with the DOL HR-SSC solution as the authoritative source for employee identity data; integration with a resulting DOL unified infrastructure; integration with a new Acquisition Management System (AMS); development and implementation of a common portal for on-boarding employees and contractors; and federation of the DOL IAM solution servicing reduced sign-on for cloud applications, such as e-mail, federal agencies, business partners, and constituents.

DEPARTMENTAL SUPPORT SYSTEMS

FY 2012

The FY 2012 Departmental Support Systems (DSS) request was determined for new and ongoing enterprise-wide investments that were evaluated for their viability as well as appropriateness for inclusion within the portfolio and use of DSS funds. Each request was evaluated against established criteria to determine the appropriate use of scarce government resources to support investments, which would assist the Department in meeting its overall mission. The investments in the DSS are typically enterprise-wide efforts, which are progressing through the planning, development, and/or implementation phases. Once a DSS investment achieves steady state (i.e., Operations and Maintenance Stage), it is removed from this funding eligibility and begins to receive funding from the investment users or its beneficiaries. The FY 2012 request includes the following investments and amounts:

Investment	Amount ($ in 000s)	Project Initiation		Project Estimated to Reach Steady State	
		Quarter	FY	Quarter	FY
DOL Consolidated Enterprise Architecture Program Management (Analysis of re-use Opportunities and Data Governance)	$3,829	Q4	2010	Q4	2012
Human Resources Shared Service Center	$3,000	Q1	2010	Q4	2013
HSPD-12 (Identity and Access Management)	$4,000	Q1	2010	Q4	2013
Secretarial Management and Records Tracking (SMART)	$1,000	Q3	2012	Q4	2015
Total:	**$11,829**				

Initiatives included in FY 2012 supported by the DSS are:

DOL Consolidated Enterprise Architecture Program Management (Analysis of re-use Opportunities and Data Governance): Overall, Enterprise Architecture provides the basis upon which sound business and IT decisions can be made by ensuring IT investments are aligned with DOL strategic objectives. It also facilitates simplified and redesigned work processes that result in higher quality, more effective customer services, reduced operational complexity, and reallocation of budget resources to higher value applications. In FY 2012, the Enterprise Architecture Program Management Office (EAPMO) plans to build upon its current activities of institutionalizing the Data Architecture, Data Management, and Business Process Modeling methodology to foster information sharing, identify potential consolidation, re-use, cost-saving, and cost-avoidance opportunities. The EAPMO will also continue working with agencies to manage and mitigate DOL data-related risks through established data governance policies, processes, and responsibilities.

Human Resources Shared Service Center Investment: Provides for the support in the migration to a shared service center under the Human Resources (HR) Line of Business E-government initiative. In FY 2012, the project will be focused on developing and implementing its HR

system to deploy to a Federal HR Shared Service Provider, at the same time shutting down its aged and unsupported DOL-unique HR system. This will meet the requirement to migrate to a Shared Service Center in compliance with Government policies mandating migration of HR systems to a Shared Service Center. The funding increase will support both payments to the Shared Service Provider for development activities as well as Program Management Office support activities.

HSPD-12 (Identity and Access Management): DOL's implementation of the Identity and Access Management (IAM) component of HSPD-12 helps to protect employees' identities through uniform identity life cycle management services, rigorous identity-proofing, and authorized access to DOL IT systems. In FY 2012, with this requested funding, selected agencies will enhance ripe applications to integrate with the identity management framework, enabling their respective logical access control system capabilities to use the framework's utility service for authentication and authorization of selected users to these applications.

Secretarial Management and Records Tracking (SMART): The SMART solution is expected to replace the Secretary's Information Management System (SIMS), a home-grown web-based electronic correspondence control and tracking system that has been in operation since 2001. SIMS is used by the Executive Secretary and other DOL agencies to track controlled correspondence or memoranda addressed to, or prepared for, the Secretary or Deputy Secretary of Labor or otherwise provided to Exec Sec for tracking. While SIMS has served the agency well in its 11-year history, it continues to serve beyond its intended useful life and presents a number of functional and performance limitations and challenges for the agency such as performance, capacity, and difficulty in creating and maintaining workflow processes.

DEPARTMENTAL SUPPORT SYSTEMS

	FY 2011 Enacted		FY 2012 Enacted	FY 2013 Request
DETAILED WORKLOAD AND PERFORMANCE				
	Target	**Result**	**Target**	**Target**
Departmental Support Systems				
Percent of universal/common systems with improved functionality through enhancements	--	--	80.00% (base)	85.00% (e)
Percentage of agencies aligning with enterprise architecture program requirements	--	--	75.00% (base)	80.00% (e)

Legend: (r) Revised   (e) Estimate   (base) Baseline   -- Not Applicable   TBD - To Be Determined

Workload Summary

The Departmental Support Systems supports the Secretary's vision through efforts that contribute to all strategic and outcome goals. Through the enterprise-wide programs, agencies are tasked with aligning to the requirements of the Department's enterprise architecture program office that provides the basis upon which sound business and IT decisions are made by ensuring that all investments (both new and legacy) are aligned with DOL Strategic Goals, the President's initiatives, and DOL enterprise architecture compliances. With the new establishment of the IT Modernization appropriation in FY 2012, DOL established a baseline of performance in that FY.

In FY 2013, there is an overall decrease in the activity request from the FY 2012 request due to two initiatives being completed in that fiscal year and therefore not needing funding in FY 2013. Despite this funding decrease performance will not be negatively affected because the two initiatives completed in FY 2012 will remain operational in FY 2013 and subsequent fiscal years.

The universal/common solutions included in this budget activity support the Secretary's vision of *Good Jobs for Everyone* by providing for increased services to citizens through system enhancements. Measuring the percent of systems with increased functionality through Department Support System enhancements provides for the overall success of the Department in reaching its strategic and outcome goals.

DEPARTMENTAL SUPPORT SYSTEMS

	BUDGET ACTIVITY BY OBJECT CLASS (Dollars in Thousands)				
		FY 2011 Enacted	**FY 2012 Enacted**	**FY 2013 Request**	**Diff. FY13 Req./ FY12 Enacted**
11.1	Full-time permanent	0	0	0	0
11.9	Total personnel compensation	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	0	0	0	0
24.0	Printing and reproduction	0	0	0	0
25.1	Advisory and assistance services	6,491	5,127	2,400	-2,727
25.2	Other services from non-Federal sources	0	0	0	0
25.3	Other goods and services from Federal sources 1/	7,686	3,000	3,200	200
25.4	Operation and maintenance of facilities	0	0	0	0
25.7	Operation and maintenance of equipment	3,975	3,702	2,400	-1,302
31.0	Equipment	1,700	0	0	0
	Total	**19,852**	**11,829**	**8,000**	**-3,829**
1/Other goods and services from Federal sources					
	Services by Other Government Departments	7,686	3,000	3,200	200

DEPARTMENTAL SUPPORT SYSTEMS

CHANGES IN FY 2013
(Dollars in Thousands)

Activity Changes
  Built-In
    To Provide For:

Costs of pay adjustments	$0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services	0
Other purchases of goods and services from Government accounts	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Equipment	0
Built-Ins Subtotal	**$0**
Net Program	**-$3,829**
Direct FTE	**0**

	Estimate	FTE
Base	**$11,829**	**0**
Program Decrease	**-$3,829**	**0**

IT INFRASTRUCTURE MODERNIZATION

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2011 Enacted	FY 2012 Enacted	FY 2013 Request	Diff. FY 13 Req. / FY 12 Enacted
Budget Authority	0	7,985	13,852	5,867
FTE	0	0	0	0

Introduction

The IT Infrastructure Modernization Program will take on new challenges and responsibilities, enhancing the existing delivery of IT services across the Department. The result of this initiative will be a unified, fuller, and broader IT infrastructure architecture for enterprise-wide common services and solutions of the future. Individual infrastructure modernization projects will be planned and executed to utilize this new design to migrate towards a services-based IT environment that will enable rapid deployment of new technology solutions. Over time, this will transform the DOL IT Infrastructure to a more common, enterprise-wide design that will reduce duplicative solutions, increase cost savings, and provide improved IT security over the existing stove-pipe IT infrastructure architecture present today.

Five-Year Budget Activity History

Fiscal Year	Funding	FTE
	(Dollars in Thousands)	
2008	$0	0
2009	$0	0
2010	$0	0
2011	$0	0
2012	$7,985	0

FY 2013

Funding the DOL IT Infrastructure Modernization budget activity at the requested FY 2013 level of $13,852,000 will produce significant results for the Department of Labor's (DOL) infrastructure modernization. The Department's current IT infrastructure is redundant, duplicative, and consequently inefficient. As a result, DOL's IT infrastructure does not adequately support the achievement of Departmental strategic goals and agencies' outcome goals. The IT Modernization stakeholder feedback identified a number of discrete shortcomings in the way DOL's IT infrastructures deliver services. The common denominator for many of these shortcomings is the fact that the Department supports nine disparate and poorly integrated IT networks. To address these shortcomings in the context of nine disparate infrastructures will be complex and costly. By migrating collaboration, document management and remote access to the cloud, with minimal upfront capital investment, DOL will provide value-add services (currently unavailable or with limited availability) that will increase productivity. The migration to the cloud will also improve service delivery by providing a more resilient service with higher availability numbers (99.99%), while reducing the total cost of ownership for the service. The Department plans to invest $8,727,000 of the total request for this effort.

IT INFRASTRUCTURE MODERNIZATION

In addition to the Department benefitting from increased service delivery and customer satisfaction, $5,125,000 of the total request will enable DOL to make significant progress in meeting its commitment to the Federal Data Center Consolidation initiative, providing more robust, reliable, cost-effective and energy-efficient computing environment for critical server production activities in the Metropolitan DC area. Specifically, the Department will realize reduced energy costs for existing mixed-use buildings where existing data centers are currently located. By migrating existing production servers to a facility that can support fully-managed hosting services, DOL can reduce requirements for hardware and staffing to support data center operations. Using a cloud-like model for existing production services will improve service delivery with higher availability numbers than found in current DOL data centers. In addition, all public-facing Internet-based services will be fully accessible by citizens who only have access to IPv6 protocol.

FY 2012

DOL has nine major independently funded and managed IT Infrastructure silos at the sub-agency level. This concept of operation for IT Infrastructure inhibits our ability to maximize technology return on investment, streamline operations, reduce IT operational costs and leverage technology to improve the ways we serve the American people.

Vital to the ways we improve our services is a single, unified IT infrastructure that is managed centrally and provides all agencies with:

- General purpose business productivity tools (email, video conferencing, webcasting, etc.);
- A shared information environment for common data sources; and
- The underlying hardware, software, facilities and staff to support it.

In efforts to modernize the infrastructure of the Department, the $7,985,000 in FY 2012 will enable DOL to:

- Build upon planning and design work accomplished in FY2011, begin to implement and manage a unified DOL IT infrastructure and migrate away from the nine IT infrastructures.
- Begin our implementation to reduce the number of data centers as part of the Federal Data Center Consolidation Initiative (DCCI).
- Implement best management practices for energy efficient data centers and computer equipment as per Executive Order 13514 and the Strategic Sustainability Performance Plan covering electronic stewardship and data centers.
- Optimize nine agency email systems within the Department to a common solution, possibly using an outsource model like cloud computing.
- Deploy a unified, secured remote access platform to support telework, mobility of DOL workers on field assignments, employees on travel status, etc.

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- Complete migration of all Internet connections to the Managed Trusted Internet Protocol Services (MTIPS) fulfilling the Federal mandate for more secure, uniform agency gateways to external IT resources.
- Meet the Federal Chief Information Officer requirement to upgrade external facing services to use native IPv6 Internet protocol by the end of FY 2012.

With this funding, DOL will produce a unified IT Infrastructure resulting in cost savings for IT support that can be reinvested in agency business transformation and other modernization efforts to achieve better customer service for the public; provide for a shared information environment that will enable DOL agencies access to common data sources; enhance the security posture of our IT infrastructure by implementing robust security tools and services to protect DOL information, IT assets and that also ensures the continuity of daily mission responsibilities; and provide for the adoption of new applications that can be enterprise-wide, thus allowing services and technologies by and for all agencies to be done more quickly and efficiently.

IT INFRASTRUCTURE MODERNIZATION

DETAILED WORKLOAD AND PERFORMANCE				
	FY 2011 Enacted		FY 2012 Enacted	FY 2013 Request
	Target	Result	Target	Target
IT Infrastructure Modernization				
Decrease the number of servers in non-Tier 1 facility in DC Metro area	--	--	694 (base)	158 (e)
Increase the number of services moved to a cloud-based infrastructure provided as department-wide solution	--	--	1 (base)	2 (e)
Increase the percentage of DOL network infrastructure that is IPv6 enabled	--	--	5.00% (base)	35.00% (e)
Improve customer satisfaction with remote access service	--	--	--	25.00% (base)

Legend:　(r) Revised　　(e) Estimate　　(base) Baseline　　-- Not Applicable　　TBD - To Be Determined

Workload Summary

IT Infrastructure Modernization supports all of the strategic and outcome goals of the Department. The performance measures are associated with projects that include implementing the DOL-specific Data Center Consolidation Initiative (DCCI), Internet Protocol version 6 (IPv6), and migrating more services to a centralized, cloud-based infrastructure, thus providing a platform to support telework through remote access and collaboration across the Department. With the new establishment of the IT Modernization appropriation in FY 2012, DOL established a baseline of performance in that FY.

In FY 2013, DOL will measure progress of the DCCI strategy which will transition all Headquarters/DC Metro area mission-critical production that is currently located in substandard, non-tiered facilities. The work not only involves moving equipment to a new Tier-1 facility but consolidation of servers into fewer racks and greater use of server virtualization, reducing server inventory and overall power consumption. This overall effort will enable a better infrastructure for all agencies thus promoting all strategic and outcome goals. The outcome for IPv6 in FY 2013 will provide for an upgrade and configuration of all publicly accessible web services and other information repositories to enable users to fully access them using the IPv6 protocol. Additionally, the Department aims to migrate Collaboration, Document Management, and Remote Access capabilities to the cloud, which will provide value-added services while decreasing total cost of ownership for those services.

IT INFRASTRUCTURE MODERNIZATION

		FY 2011 Enacted	**FY 2012 Enacted**	**FY 2013 Request**	**Diff. FY13 Req./ FY12 Enacted**
	BUDGET ACTIVITY BY OBJECT CLASS (Dollars in Thousands)				
11.1	Full-time permanent	0	0	0	0
11.9	Total personnel compensation	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	0	0	3,000	3,000
24.0	Printing and reproduction	0	0	0	0
25.1	Advisory and assistance services	0	4,685	1,852	-2,833
25.2	Other services from non-Federal sources	0	0	0	0
25.3	Other goods and services from Federal sources 1/	0	0	0	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.7	Operation and maintenance of equipment	0	3,000	8,500	5,500
31.0	Equipment	0	300	500	200
	Total	**0**	**7,985**	**13,852**	**5,867**
1/Other goods and services from Federal sources					

IT INFRASTRUCTURE MODERNIZATION

CHANGES IN FY 2013
(Dollars in Thousands)

Activity Changes
  Built-In
    To Provide For:

Costs of pay adjustments	$0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services	0
Other purchases of goods and services from Government accounts	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Equipment	0
Built-Ins Subtotal	**$0**
Net Program	**$5,867**
Direct FTE	**0**

	Estimate	FTE
Base	**$7,985**	**0**
Program Increase	**$5,867**	**0**