FY 2015

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, **[$19,778,000]** *$30,578,000*.

(Department of Labor Appropriations Act, 2014)

DOL IT MODERNIZATION

AMOUNTS AVAILABLE FOR OBLIGATION (Dollars in Thousands)						
	FY 2013 Enacted		FY 2014 Enacted		FY 2015 Request	
	FTE	Amount	FTE	Amount	FTE	Amount
A. Appropriation	**0**	**$19,815**	**0**	**$19,778**	**0**	**$30,578**
Reduction Pursuant to P.L. 113-6 for FY 2013	0	-$40	0	$0	0	$0
Reduction Pursuant to the Balanced Budget and Emergency Deficit Control Act of 1985 as amended	0	-$997	0	$0	0	$0
Subtotal Appropriation	*0*	*$18,778*	*0*	*$19,778*	*0*	*$30,578*
B. Gross Budget Authority	**0**	**$18,778**	**0**	**$19,778**	**0**	**$30,578**
C. Budget Authority Before the Committee	**0**	**$18,778**	**0**	**$19,778**	**0**	**$30,578**
D. Total Budgetary Resources	**0**	**$18,778**	**0**	**$19,778**	**0**	**$30,578**
Unobligated Balance Expiring	0	-$241	0	$0	0	$0
E. Total, Estimated Obligations	**0**	**$18,537**	**0**	**$19,778**	**0**	**$30,578**

DOL IT MODERNIZATION

SUMMARY OF CHANGES
(Dollars in Thousands)

	FY 2014 Enacted	FY 2015 Request	Net Change
Budget Authority			
General Funds	$19,778	$30,578	+$10,800
Total	$19,778	$30,578	+$10,800
Full Time Equivalents			
General Funds	0	0	0
Total	0	0	0

	FY 2014 Base		FY 2015 Change					
			Trust Funds		General Funds		Total	
Explanation of Change	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	$19,313	0	$0	0	$0	0	$0
Other services from non-Federal sources	0	$0	0	$0	0	$0	0	$0
Other goods and services from Federal sources	0	$0	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	$677	0	$0	0	$0	0	$0
Equipment	0	-$212	0	$0	0	$0	0	$0
Built-Ins Subtotal	**0**	**+$19,778**	**0**	**$0**	**0**	**$0**	**0**	**$0**
B. Programs:								
To Provide for Voice over Internet Protocol and Video Teleconferencing and Wireless Access	0	$0	0	$0	0	$6,000	0	$6,000
To provide for the Digital Government Integrated Platform	0	$0	0	$0	0	$4,800	0	$4,800
Programs Subtotal			**0**	**$0**	**0**	**+$10,800**	**0**	**+$10,800**
Total Increase	**0**	**+$19,778**	**0**	**$0**	**0**	**+$10,800**	**0**	**+$10,800**
Decreases:								
A. Built-Ins:								

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Explanation of Change	FY 2014 Base		FY 2015 Change					
			Trust Funds		General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
To Provide For:								
Built-Ins Subtotal	**0**	**$0**	**0**	**$0**	**0**	**$0**	**0**	**$0**
B. Programs:								
Total Decrease	**0**	**$0**	**0**	**$0**	**0**	**$0**	**0**	**$0**
Total Change	**0**	**+$19,778**	**0**	**$0**	**0**	**+$10,800**	**0**	**+$10,800**

DOL IT MODERNIZATION

	FY 2013 Enacted		FY 2014 Enacted		FY 2015 Request		Diff. FY15 Request / FY14 Enacted	
SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY (Dollars in Thousands)								
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Departmental Support Systems	**0**	**11,211**	**0**	**4,898**	**0**	**4,898**	**0**	**0**
General Funds	0	11,211	0	4,898	0	4,898	0	0
IT Infrastructure Modernization	**0**	**7,567**	**0**	**14,880**	**0**	**20,880**	**0**	**6,000**
General Funds	0	7,567	0	14,880	0	20,880	0	6,000
Digital Government Integrated Platform Initiative	**0**	**0**	**0**	**0**	**0**	**4,800**	**0**	**4,800**
General Funds	0	0	0	0	0	4,800	0	4,800
Total	**0**	**18,778**	**0**	**19,778**	**0**	**30,578**	**0**	**10,800**
General Funds	**0**	**18,778**	**0**	**19,778**	**0**	**30,578**	**0**	**10,800**

NOTE: FY 2013 reflects actual FTE.

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	BUDGET AUTHORITY BY OBJECT CLASS (Dollars in Thousands)				
		FY 2013 Enacted	**FY 2014 Enacted**	**FY 2015 Request**	**Diff. FY15 Request / FY14 Enacted**
	Full-Time Equivalent				
	Total	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	0	0
24.0	Printing and reproduction	0	0	0	0
25.1	Advisory and assistance services	8,799	19,313	19,513	200
25.2	Other services from non-Federal sources	0	0	0	0
25.3	Other goods and services from Federal sources 1/	3,000	0	0	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.7	Operation and maintenance of equipment	6,679	677	8,077	7,400
31.0	Equipment	300	-212	2,988	3,200
	Total	**18,778**	**19,778**	**30,578**	**10,800**
	1/Other goods and services from Federal sources				
	Services by Other Government Departments	3,000	0	0	0

DOL IT MODERNIZATION

APPROPRIATION HISTORY (Dollars in Thousands)					
	Budget Estimates to Congress	**House Allowance**	**Senate Allowance**	**Appropriations**	**FTE**
2012					
Base Appropriation	$25,000	$25,000	$0	$19,814	0
2013					
Base Appropriation	$21,852	$0	$0	$18,778	0
2014					
Base Appropriation	$20,587	$0	$0	$19,778	0
2015					
Base Appropriation	$30,578	$0	$0	$0	0

DOL IT MODERNIZATION

OVERVIEW

Introduction

The Department of Labor (DOL) Information Technology Modernization program invests in the consolidation and modernization of the Department's IT infrastructure and technology. These investments provide an IT infrastructure capable of supporting Federal digital government goals while eliminating redundancy across DOL agencies, facilitating effective government that works better and costs less. This advances the Secretary's vision of "*Promoting and Protecting Opportunity*," allowing for a more robust, updated IT environment that supports the Department's strategic goals to prepare workers for better jobs; improve workplace safety and health, secure retirement, health and other employee benefits and, for those not working, provide income security; promote fair and high-quality work environments, and produce timely and accurate data on economic conditions of workers and their families.

The overall IT Modernization program is centered on consolidating, leveraging, and optimizing common IT infrastructure services and products; facilitating data sharing; streamlining communications; and eliminating duplicative investments by the agencies. This all must be done while ensuring security and privacy, as well as efficient and timely delivery of services to the public. To implement the technology to achieve these goals, $30,578,000 is requested.

Included in the request is an increase of $10,800,000 to begin the transformation of DOL's IT into a 21st Century digital environment that is paperless, virtual, and accessible. This is in keeping with broader initiatives to reform Federal information technology management. Building on the infrastructure integration and consolidation efforts of the past three years, DOL is poised to create a modern digital platform that will transform the way that DOL agencies provide services to the American public. First, funds are requested through various budget components including IT Modernization to provide the foundation for the digital platform: bandwidth, integrated data and voice communications, video teleconferencing, wireless infrastructure, and mobile device management, and secure logical and physical access. Next, funds are requested for tools that will comprise the digital platform: workforce mobility capabilities, and data model/repository/analytics.

A third budget activity, Digital Government Integrated Platform (DGIP), is proposed for FY 2015 to build a platform that can be used by all DOL agencies to build and deploy applications that support the Federal digital government goals related to sharing data and mobile computing. The work that has been funded through the two Budget Activities established in FY 2012, IT Infrastructure Modernization and Departmental Support Systems will continue to fulfill on-going initiatives and provide the foundation for the Digital Government Integrated Platform initiative.

For FY 2015, funding increases of $18,800,000 are requested for the Department-level IT agenda, of which $10,800,000 is requested for the IT Modernization budget and $8,000,000 is an investment provided through the Working Capital Fund (WCF) for additional bandwidth to support the implementation of cloud services. These funds will provide technology solutions to improve services to the American people.

DOL IT MODERNIZATION

Below is a table that identifies all of the components of the Digital Government Integrated Platform initiative throughout the budget:

Total Digital Platform by Fund Source	Fund Source	FTE	Dollars (In $000)
VoIP, VTC, and Wireless Infrastructure	ITM (ITIM)	0	6,000
DGIP Mobility	ITM (DGIP)	0	3,800
DGIP Data Model, Repository, Analytics	ITM (DGIP)	0	1,000
	Subtotal ITM		10,800
Increased Bandwidth	WCF	0	8,000
	Subtotal WCF		8,000
Total Digital Platform ITM and WCF		**0**	**18,800**

Foundation Stratification	Bandwidth, VoIP, VTC, Wireless Infrastructure, and Mobile Device Management	14,000
	Workforce Mobility and Data Model/Repository/Analytics,	4,800
	Total	**18,800**

Combined with request is a proposed general provision to the Department's annual appropriation that would allow for transfer of information technology funding in agency budgets to the Office of the Chief Information Officer, which will reduce inefficiencies and administrative burden related to information technology financial and procurement management.

IT Infrastructure Modernization

Funding the DOL IT Infrastructure Modernization budget activity at the requested FY 2015 level of $20,880,000 will produce significant results for two targeted projects: Infrastructure Services and Infrastructure Technological Improvements.

Infrastructure Services: The overall strategy of this effort is to provide a consolidated infrastructure for DOL agencies. In FY 2015, an additional $6,000,000 is requested for Voice over Internet Protocol (VoIP) deployment to provide unified messaging, call management, and other IT solutions designed to integrate voice and data capabilities throughout the Department. The request includes capability for video teleconferencing and a wireless infrastructure across the DOL enterprise. Through these investments, the need for DOL agencies to carry large, costly, redundant, and consequently inefficient IT infrastructures will dissipate. Solutions will be available across all agencies, allowing value-added IT capabilities that will increase user productivity and service to the American people.

Infrastructure Technological Improvements: For this project, requested funding in FY 2015 will provide the Office of the Chief Information Officer with needed resources to move remaining

critical server production to a state of the art facility that meets minimum Tier-1 certification requirements established in FY 2013. DOL will continue its progress in meeting the commitment to the Federal Data Center Consolidation initiative, providing a more robust, reliable, cost-effective, and energy-efficient computing environment for critical server production activities, as well as realize reducing 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 end-users who have access to IPv6 protocol as opposed to the common but outdated IPv4 protocol. Funding will be used toward 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 Infrastructure Services and Infrastructure Technological Improvement 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 digital infrastructure and platform.

Departmental Support Systems

Funding for the Departmental Support Systems budget activity at the requested level of $4,898,000 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. The FY 2015 funds will continue the HSPD 12 Identity Access Management (IAM) initiative. The proposed budget includes funding for DOL compliance with the Credential and Access Management roadmap and the goals of Office of Management and Budget memorandum M-11-11 by providing a centralized solution that enables services for user authentication and trusted identity provisioning. Additionally, the funding will support project planning and proof of concept activities for a mobility platform.
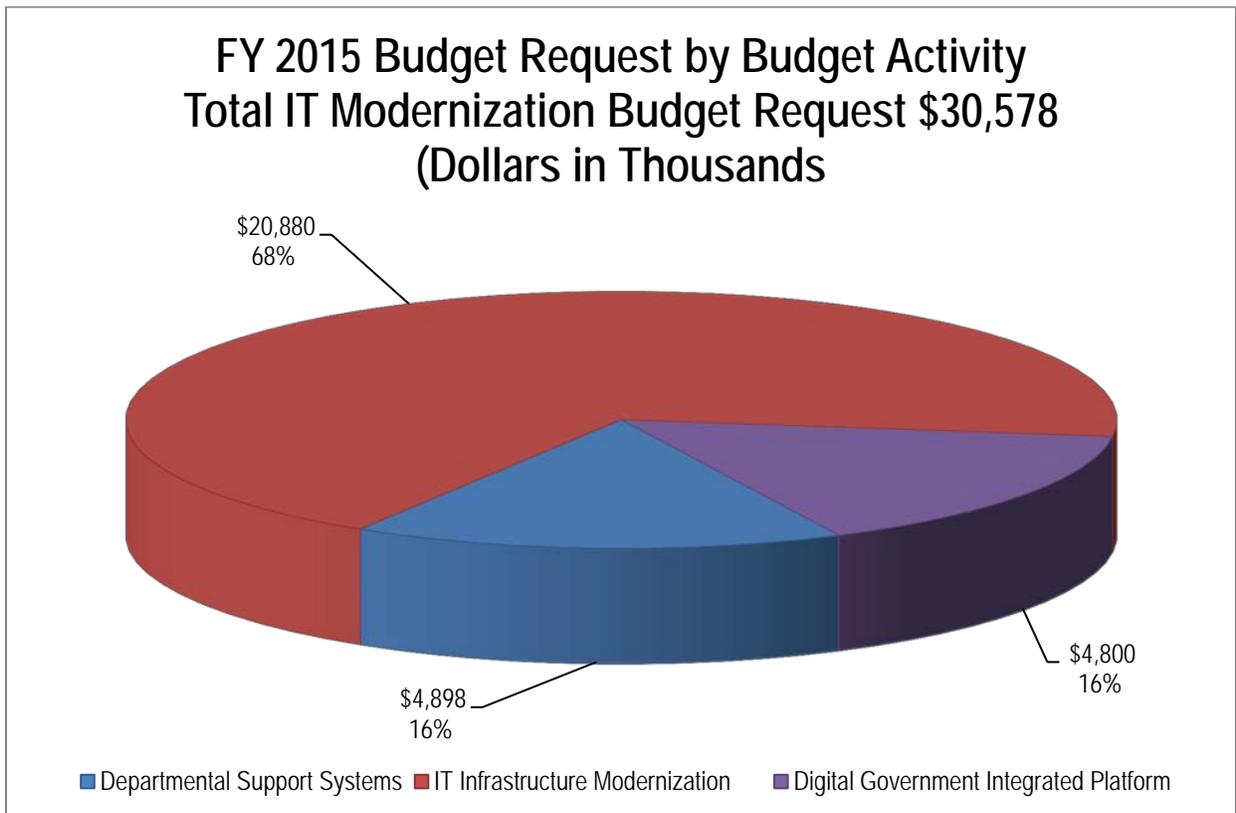
Digital Government Integrated Platform

The overall strategy of this multi-year effort is to provide common, advanced and enabling technology capabilities at the Department level. The FY 2015 request for this new budget activity is $4,800,000 for planning and development of the enterprise service components that are essential to provide the foundation for the DGIP including: a virtual desktop infrastructure (VDI), mobile device management, expanded set of mobile device options, and an analytical engine/data base platform. These information technology infrastructure services will leverage existing and new future investments in cloud technology, collaboration tools, and shared services to provide a DOL-wide solution.

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Cost Model

For Information Technology (IT) Modernization, the Department of Labor requests a total of $30,578,000, an increase of $10,800,000 over the FY 2014 request. This level of funding will provide the 21st Century technology required for smart use of taxpayer dollars across all DOL mission-critical services. The funding will facilitate IT infrastructure consolidation as well as allow the Department to achieve the cost efficiencies of standardized software and hardware products and services across agencies, and avoid redundant design and development efforts. With the increase in funding, the Department will transform its use of technology so that employees have the tools needed to serve the public efficiently and effectively, including integrated voice and data capabilities, video teleconferencing, use of mobile devices and wireless infrastructure, and access to the right data at the right time.

FY 2015 Budget Request by Budget Activity
Total IT Modernization Budget Request $30,578
(Dollars in Thousands

- $20,880 68%
- $4,898 16%
- $4,800 16%

■ Departmental Support Systems ■ IT Infrastructure Modernization ■ Digital Government Integrated Platform

DEPARTMENTAL SUPPORT SYSTEMS

<table>
<tr><td colspan="5">BUDGET AUTHORITY BEFORE THE COMMITTEE
(Dollars in Thousands)</td></tr>
<tr>
<td></td>
<td>FY 2013
Enacted</td>
<td>FY 2014
Enacted</td>
<td>FY 2015
Request</td>
<td>Diff. FY15
Request /
FY14 Enacted</td>
</tr>
<tr>
<td>Activity Appropriation</td>
<td>11,211</td>
<td>4,898</td>
<td>4,898</td>
<td>0</td>
</tr>
<tr>
<td>FTE</td>
<td>0</td>
<td>0</td>
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Introduction

The Departmental Support Systems activity supports enterprise-wide information technology initiatives that facilitate common business solutions for all agencies in the Department. The Office of the Chief Information Officer manages this account (as well as the other accounts in the IT Modernization budget) and ensures that initiatives funded in this activity fall within one of two portfolio areas: Enterprise-wide programs or Universal/Common solutions.

Five-Year Budget Activity History

Fiscal Year	Funding (Dollars in Thousands)	FTE
2012	$11,829	0
2013	$11,195	0
2014	$4,898	0

FY 2015

The FY 2015 Departmental Support Systems (DSS) request funds new and ongoing enterprise-wide investments that are typically enterprise-wide efforts in 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 2015 request includes the following investments and amounts:

Investment	Amount ($ in 000s)	Project Initiation		Project Estimated to Reach Steady State	
		Quarter	FY	Quarter	FY
Identity and Access Management	$2,500	Q1	2012	Q4	2016
Project Planning and Proof of Concept for Mobility Platform	$2,398	Q1	2015	Q4	2015
Total:	**$4,898**				

Initiatives included in the FY 2015 request supported by the DSS are:

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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. Funding in FY 2015 will continue development and implementation activities that further the initiative's goals of making Identity Management and Provisioning services available to a wide range and enterprise-wide solutions in use by DOL. These goals include (a) Application Provisioning, (b) Single Sign-on for all integrated applications, and (c) Digital Identity Management for both Federal and contract employees. In addition, the IAM's service catalog will be expanded to provide additional coverage on integration methods commonly used in the industry.

Project Planning and Proof of Concept for Mobility Platform: DOL agencies are embracing mobility technology as a smarter way to work. For the Office of Workers' Compensation Programs (OWCP), the 2012 Hurricane Sandy event demonstrated the benefit of an integrated IT solution that allowed New York City employees to telework while the office was closed for several days. Using an integrated toolkit that consisted of the Agency's workers' compensation system, digital compensation claim file repository and Interactive Voice Response (IVR) system, claims examiners in the Division of Federal Employees' Compensation (DFEC) were able to continue to process and route claims working remotely from home, minimizing the disruption to compensation claimants and beneficiaries. The IVR system allowed employees to continue making and receiving claimant calls, the workers' compensation system allowed the agency to shift some case management work to non-affected offices, while work that required hands-on printing and mailing services was re-routed via the workers' compensation system to another operational facility. Without this technology, injured workers would have waited until the offices reopened for decisions on their claims, authorizations of medical treatment, and all other actions required to intake, adjudicate, and pay their workers' compensation claims. In contrast, OWCP's Division of Longshore and Harbor Workers' Compensation (DLHWC) New York City office, without a digital compensation claim file repository or IVR, was severely limited in the number of employees who could telework, and claims work was delayed as a result. DLHWC casework was pended until the office reopened, vocational rehabilitation providers were not paid, and mediations were postponed, leaving workers waiting for assistance with their claims. DFEC had 36 staff employees teleworking - DLHWC had none.

Some DOL agencies have independently initiated and implemented various components of a mobility platform, depending on funding availability and mission priorities. These platforms are not standard, not interoperable, and not available across DOL agencies. The proposed investment will provide funding for planning and proof of concept for an integrated, efficient, and rational approach to providing nationwide mobile access to all DOL agencies and offices.

FY 2014

FY 2014 will see the implementation of the Human Resources Shared Service Center and significant progress in developing and implementing the identity and access management components of HSPD-12 and a consolidated Enterprise Architecture.

DEPARTMENTAL SUPPORT SYSTEMS

Initiatives funded in FY 2014 by the DSS are:

Human Resources Shared Service Center Investment: This initiative provides for the support in the migration to a shared service center (SSC) under the Human Resources (HR) Line of Business E-government initiative. Funding in FY 2014 will be used for change request (adjustments) and support for the initial operations as well as support to facilitate the change requests process, facilitate the migration of DOL's Human Resources data to the Human Resources Shared Service Center, and to execute the project close out.

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. Funding in FY 2014 will assist in the initiative's goals of making Identity Management and Provisioning services available to a wide range and enterprise-wide solutions in use by DOL. These goals include (a) Application Provisioning, (b) Single Sign-on for all integrated applications, and (c) Digital Identity Management for both federal and contract employees. In addition, the IAM's service catalog will be expanded to provide additional coverage on integration methods commonly used in the industry.

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 2014, the Enterprise Architecture Program, in accordance with Departmental priorities, will build upon work to date including network and security assessments to develop an Enterprise Architecture to guide a modernized consolidated infrastructure and 21st Century IT tools. The initiative will continue 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, and identify potential consolidation, re-use, cost-saving, and cost-avoidance opportunities.

FY 2013

In FY 2013 DSS funding supported development of consolidated Enterprise Architecture, and development of the Human Resources Shared Service Center and HSPD-12 Identity and Access Management.

The FY 2013 DSS investments accomplished the following:

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, in accordance with Departmental priorities, built upon its prior 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, and 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 continued migrating to Treasury's HR system. Phase two of the three phased deployment were 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, this investment focused on the following major areas of 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

DETAILED WORKLOAD AND PERFORMANCE	FY 2013 Enacted		FY 2014 Enacted	FY 2015 Request
	Target	Result	Target	Target
Departmental Support Systems				
Strategic Goal ALL - All Strategic Goals				
Strategic Objective ALL.1 - All Strategic Objectives				
Percent of universal/common systems with improved functionality through enhancements	85.00%[e]	85.00%	88.00%	88.00%

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

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Workload Summary

Departmental Support Systems bolsters the Department's mission through efforts that contribute to all strategic and outcome goals. The universal/common solutions included in the budget activity support the Secretary's vision by providing 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 goals and objectives.

In FY2015, there is a slight increase in the activity request for improved functionality from the FY 2014 level. In FY 2014, the Human Resources Shared Service Center project was deployed and moved to Operations and Maintenance status. Enterprise Architecture laid the foundation for development of a unified DOL IT infrastructure. In FY 2015, planning for four new initiatives will begin, and work will continue on Identity Access Management through FY 2016.

DEPARTMENTAL SUPPORT SYSTEMS

		FY 2013 Enacted	FY 2014 Enacted	FY 2015 Request	Diff. FY15 Request / FY14 Enacted
BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
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	4,532	4,710	4,710	0
25.2	Other services from non-Federal sources	0	0	0	0
25.3	Other goods and services from Federal sources 1/	3,000	0	0	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.7	Operation and maintenance of equipment	3,679	400	400	0
31.0	Equipment	0	-212	-212	0
	Total	**11,211**	**4,898**	**4,898**	**0**
1/Other goods and services from Federal sources					
	Services by Other Government Departments	3,000	0	0	0

DEPARTMENTAL SUPPORT SYSTEMS

CHANGES IN FY 2015
(Dollars in Thousands)

Activity Changes
 Built-In
   To Provide For:
   Communications, utilities, and miscellaneous charges $0
   Printing and reproduction   0
   Advisory and assistance services   0
   Other services from non-Federal sources   0
   Other goods and services from Federal sources   0
   Operation and maintenance of facilities   0
   Operation and maintenance of equipment   0
   Equipment   0
 Built-Ins Subtotal   **$0**

Net Program   **$0**
 Direct FTE   **0**

	Estimate	FTE
Base	**$4,898**	**0**
Program Increase	**$0**	**0**
Program Decrease	**$0**	**0**

IT INFRASTRUCTURE MODERNIZATION

BUDGET AUTHORITY BEFORE THE COMMITTEE (Dollars in Thousands)			
	FY 2013 **Enacted**	**FY 2014** **Enacted**	**FY 2015** **Request**	**Diff. FY15** **Request /** **FY14 Enacted**
Activity Appropriation	**7,567**	**14,880**	**20,880**	**6,000**
FTE	0	0	0	0

Introduction

The IT Infrastructure Modernization Program is establishing a broad and unified IT infrastructure architecture. Individual infrastructure modernization projects will rely on a services-based IT environment that will enable rapid deployment of new technology solutions. Over time, the projects will transform the DOL IT Infrastructure to a consolidated, common, enterprise-wide design that will reduce duplicative solutions, increase cost effectiveness, provide improved IT security, and lift the entire Department's ability to interact electronically with the public it serves.

Five-Year Budget Activity History

Fiscal Year	Funding (Dollars in Thousands)	FTE
2012	$7,985	0
2013	$7,583	0
2014	$14,880	0

FY 2015

The FY 2015 request for IT Infrastructure Modernization is $20,800,000, an increase of $6,000,000 over FY 2014 enacted. This investment increase provides one of the building blocks required to transform the consolidated and modernized infrastructure into a 21st Century Digital Government Integrated Platform. In addition to funding the Department's continued efforts to provide commodity information technology infrastructure services, meet the demands of the federal Data Center Consolidation Initiative (DCCI), enable public-facing Internet-based services to be IPv6 accessible, and support mobile computing, the resources requested will provide Voice Over Internet Protocol (VoIP) capability, video teleconferencing (VTC), and wireless infrastructure. These capabilities combined with the investment for network bandwidth in the Working Capital Fund are prerequisite to building a basic integrated DOL digital platform that incorporates the 21st Century IT tools that have become common and familiar technology media for most Americans.

VoIP (combined voice and data network communications) is needed in the DOL national, regional and field office locations to provide every DOL agency with the capability to implement call centers and applications that depend on unified messaging. Unified messaging integrates different electronic messaging and communications media (e-mail, short message system (sms)

text, fax, voicemail, and video messaging) to make them accessible from different devices, including a desktop computer. This provides one place to check for messages and offers new options for workflow such as appending notes or documents to forwarding voicemails. Customer Relationship Management, Enterprise Resource Management, and mail management all make use of unified messaging. More importantly for DOL, this will provide cost savings by allowing the DOL to stop maintaining both voice and data lines and services, and to standardize its voice and data infrastructure. Currently DOL agencies with funds have implemented VoIP individually. Establishing one VoIP solution throughout the Department would facilitate data sharing across agencies, reduce redundant implementation and maintenance costs, and spread the fixed costs of the services over a greater number of users.

Video Teleconferencing (VTC) has proven to be cost effective in the few agencies that have been able fund VTC– DOL has estimated an $800,000 cost savings (travel related) for its current limited VTC use. However, DOL has an opportunity with the department-wide delivery of desktop VTC to allow the national and regional office staff to communicate "face to face" and truly work together. In IT alone this would improve service: much like with distance physician services, IT specialists could support less experienced technicians without travel.

Similarly, some but not all agencies support wireless access. Secure wireless access in DOL buildings is a prerequisite to a more paperless "work anywhere anytime" environment for DOL staff and visitors. DOL needs Virtual Data Connect and mobile device management to support a broad variety of handheld smartphones and notepads (in the field), but our staff and visitors could not use them in our buildings without wireless access.

Historically, DOL agencies independently initiated and completed various degrees of the prerequisites described above and the objectives identified in the Digital Government Integrated Platform budget activity, depending on their mission priorities and funding profiles. For example, some agencies have implemented VoIP and call center management. Some agencies have implemented office level VTC. Some have initiated data analytic repositories. The positive aspect is that DOL has some experience and expertise in these technologies. The negative is that the platforms are not standard; there is duplication and divergence, often raising the cost to DOL at the department level; and the capabilities are not integrated, except in some cases within a given agency. This proposal for a DOL enterprise investment leverages existing investments and experience within the Department, makes cost-efficient investments that service the entire Department, and provides a standardized approach that will be operable in an integrated infrastructure.

In addition to VoIP, VTC, and wireless access, another basic enabling component of digital government is infrastructure to support use of mobile devices. In FY 2015, DOL will begin developing the mobility segment of the architecture, define services and standards, and lay out the policy framework. This requires integrating the conceptual architecture for these services with the existing and planned DOL network and security infrastructure, completing the technology architecture impact assessment, and identifying the scope, dependencies and sequencing of technology projects. Development of agency chargeback models is required as is conducting market research and selecting preferred target products. The scope also includes prototype and pilot solutions, and leveraging DOL resources, products and projects in a

coordinated DOL initiative. The Department plans to invest in this segment of the mobile device management and mobile content effort. (Additional funding for development of an enterprise level Virtual Desktop Infrastructure solution, mobile device management and an expanded set of certified Government Furnished Equipment (GFE) mobile devices is addressed in the Digital Government Integrated Platform budget activity.)

DOL will also continue its progress in meeting the commitment to the Federal Data Center Consolidation initiative, moving additional critical server production activities from mixed use buildings to the state-of-the-art data center facility. In addition to this objective, DOL add to the number of internal networks and devices within DOL that are IPv6-capable, enabling agencies with full access to all external Internet resources needed to meet business requirements. The next phases of infrastructure integration and cloud migration will be facilitated by the experience gained over the past three years and a network and security assessment completed in FY 2014. By the end of FY 2015, it is anticipated that seven of the original nine infrastructures will be integrated, and planning for the integration of the remaining two will be completed. In FY 2015, the consolidated infrastructure will support 85% of DOL IT users.

FY 2014

Funding the DOL IT Infrastructure Modernization budget activity at the FY 2014 level of $14,880,000 will produce significant results in the modernization of DOL's infrastructure. 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 objectives. 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 historically supported nine disparate and poorly integrated IT networks. As the integration has progressed, shortcomings in the design and maintenance of the infrastructures have surfaced. The tasks of mitigating the deficiencies combined with the progress of integration have proven to be complex and costly. A network and security assessment begun in FY 2013 will inform the technical strategies for the in integrations planned for FY 2014 and beyond. The Department plans to invest $7,200,000 of the total request in this effort.

In addition, $3,290,000 of the total request will enable DOL to make significant progress in meeting its commitment to the Federal DCCI, consolidating data centers in a more robust, reliable, cost-effective and energy-efficient computing environment for critical server production activities, as well as realize reduced energy costs for existing mixed-use buildings where existing data centers are currently located. This new environment will reduce agency system maintenance requirements and simplify technology refreshment. In addition to this objective, when all internal networks and devices within DOL are IPv6-capable, agencies will continue to have full access to all external Internet resources for meeting business requirements. This capability exists today but with the exhaustion of new IPv4 address space, new sites will no longer be accessible using the old protocol. All public-facing Internet-based services will be fully accessible by citizens who only have access to IPv6 protocol.

IT INFRASTRUCTURE MODERNIZATION

The IT Modernization program stakeholder feedback conducted in FY 2011 identified a number of discrete shortcomings in the way DOL delivers IT services. One of these shortcomings is the inability of DOL employees to work remotely, with the same levels of efficiency as when on-site, and the inability to take advantage of the features in smart mobile devices to improve their effectiveness in the field. DOL intends, in step with the integration of agency networks, to implement plans to deliver solutions at the policy and technology levels in FY 2015. Early planning started in FY 2013, and it is expected that in FY 2014 DOL will begin to develop the mobility segment architecture, define services and standards, lay out the policy framework, and integrate conceptual architecture for these services with the existing and planned DOL network and security infrastructure, complete technology architecture impact assessment, identify scope, dependencies and sequencing of technology projects, develop agency chargeback models, conduct market research and select preferred target products. The scope also includes prototype and pilot solutions, and leveraging DOL resources, products and projects in a coordinated DOL initiative. The Department plans to invest $4,390,000 of the total request in this effort.

FY 2013

The initiative to increase infrastructure services focused on leveraging "shared-first" and "cloud first" implementation strategies to bridge what was identified in an FY 2011 study of DOL stakeholders as some of the largest performance gaps between existing and desired capabilities. Cloud E-Mail deployment began in FY 2013 with completion scheduled into FY 2014. The cloud shared service provides and DOL-wide enterprise email system with greater storage capacity that eliminates employee "mail jail," saving an estimated two hours per month of each employee's time. The cloud email service also provides new functionality such as instant messaging, document storage, and collaboration tools that enable staff to collaborate in "real time" and easily work on cross-agency project teams.

A full-scale network and security assessment project was begun in FY 2013 that will better inform the technical challenges faced in the consolidation of the nine independent infrastructures. An additional effort in support of consolidation was to standardize all computer desk tops to Windows 7, Office 2010, and Internet Explorer 10 (or later versions) which will reduce costs by ensuring that employees DOL-wide are on a current, supported operating platform.

Planning began for mobile access to DOL information resources, which includes wireless access allowing users to access DOL network resources over wireless; "Bring Your Own Device" capabilities allowing users to use their own non-government furnished equipment (GFE) devices, with the appropriate security controls, to access DOL information resources, using mobile applications; "Desktop to Go" capabilities allowing users to access their desktop from GFE and non-GFE devices; and collaboration solutions concentrating on video conferencing and document management.

Less visible, yet equally valuable to DIL, a new consolidated DOL Data Center was established providing a more robust, reliable, cost-effective and energy-efficient computing environment for critical server production activities as well as realize reduced energy costs for existing mixed-use buildings where existing data centers are currently located. As a result, all agencies will be able to have production systems operating in a state-of-the-art data center facility with the benefit of

easier migration to a cloud-computing environment, meeting Office of Management and Budget strategic objectives. This new environment will reduce agency system maintenance requirements and simplify technology refreshment. In addition to this objective, when all internal networks and devices within DOL are IPv6-capable, agencies will continue to have full access to all external Internet resources for meeting business requirements.

IT INFRASTRUCTURE MODERNIZATION

DETAILED WORKLOAD AND PERFORMANCE				
	FY 2013 Enacted		FY 2014 Enacted	FY 2015 Request
	Target	Result	Target	Target
IT Infrastructure Modernization				
Strategic Goal ALL - All Strategic Goals				
Strategic Objective ALL.1 - All Strategic Objectives				
Decrease the number of servers in non-Tier 1 facility in DC Metro area	-158[e]	-397	-200	-200
Increase the number of services moved to a cloud-based infrastructure provided as department-wide solution	2[e]	2--	2	2
Increase the percentage of DOL network infrastructure that is IPv6 enabled	35.00%[e]	5%--	50%	100.00%
Improve customer satisfaction with remote access service	[base]	99.69%	30.00%	30.00%

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

IT INFRASTRUCTURE MODERNIZATION

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.

In FY 2015, DOL will measure progress of the DCCI strategy that will transition the additional agency data centers to the new data center facility. 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. IPv6 funding will provide for an upgrade and configuration of publicly accessible web services and other information repositories to enable users to fully access them using the IPv6 protocol.

Additionally, the Department intends to implement mobility and collaboration capabilities across the Department and enable DOL users to collaborate in and out of the office, access their desktop and needed resources from anywhere, using any device. This requires an infusion of capital to build and integrate these capabilities into the infrastructure to increase customer service and satisfaction as a result of these new capabilities. A substantial increase in network bandwidth is requested in the Working Capital Fund to support these new digital capabilities. With the additional bandwidth in place, the funds requested in the IT Infrastructure Modernization Budget Activity will enable DOL to provide its locations with infrastructures to support Voice over Internet Protocol, wireless access, and video teleconferencing. These investments are the prerequisites for a 21st Century digital government.

IT INFRASTRUCTURE MODERNIZATION

	BUDGET ACTIVITY BY OBJECT CLASS				
	(Dollars in Thousands)				
		FY 2013 Enacted	FY 2014 Enacted	FY 2015 Request	Diff. FY15 Request / FY14 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	4,267	14,603	14,603	0
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	3,000	277	3,277	3,000
31.0	Equipment	300	0	3,000	3,000
	Total	**7,567**	**14,880**	**20,880**	**6,000**
1/Other goods and services from Federal sources					

IT INFRASTRUCTURE MODERNIZATION

CHANGES IN FY 2015
(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 from non-Federal sources	0
Other goods and services from Federal sources	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Equipment	0
Built-Ins Subtotal	**$0**
Net Program	**$6,000**
Direct FTE	**0**

	Estimate	FTE
Base	**$14,880**	**0**
Program Increase	**$6,000**	**0**
Program Decrease	**$0**	**0**

DIGITAL GOVERNMENT INTEGRATED PLATFORM INITIATIVE

	BUDGET AUTHORITY BEFORE THE COMMITTEE (Dollars in Thousands)			
	FY 2013 Enacted	FY 2014 Enacted	FY 2015 Request	Diff. FY15 Request / FY14 Enacted
Activity Appropriation	**0**	**0**	**4,800**	**4,800**
FTE	0	0	0	0

Introduction

The 21st Century vision of DOL – and how it will do its job of promoting the welfare of the job seekers, wage earners, and retirees of the United States through improved working conditions, opportunities for employment, protecting retirement and health care benefits, and providing accurate and timely labor statistics – is very different from today's model. DOL staff have the ability to launch new ideas to boost employment for veterans and the disabled, extend minimum-wage and overtime pay rules to home-healthcare workers, and enhance transparency, but in general, they do not have new IT tools to do it with. The Digital Government Integrated Platform (DGIP) new budget activity will build on the requests for basic and prerequisite IT technology network bandwidth (Working Capital Fund request), and Voice over Internet Protocol, video teleconferencing, and wireless infrastructure (IT Infrastructure Modernization (ITIM) budget activity request) to provide the new IT tools needed to transform the way DOL agencies provide services to the American public.

At the completion of the Digital Government Integrated Platform Initiative:

All DOL employees in the national and regional offices will be able to collaborate and connect with their colleagues through video teleconferencing from their desktops – solving a long-time divide between national and field staff locations. VTC will provide the Office of Federal Contract Compliance Programs (OFCCP) an effective avenue for better and more frequent communication with Community Based Organizations without incurring travel costs. Administrative Law Judges can reduce both travel time and cost through "video hearings". The judges can attend hearings, listen to third parties, participate in late-breaking settlement negotiations, and be recorded by court reporters through video teleconferencing. (ITIM budget activity funding request and Working Capital Fund investment for network bandwidth.)

- The DOL IT infrastructure will support mobile workforce capabilities across its various locations (national and regional offices), and ubiquitous connectivity, allowing DOL users to work anytime anywhere – improving flexibility, efficiency, effectiveness and response time to the public. (ITIM budget activity funding request.)

- DOL employees will have at least three choices for GFE hand-held devices that are secure and HSPD-12 compliant – iOS, Samsung, Android, and/or Blackberry OS devices (tablets and smartphones) – allowing users to choose the device that best fits their business profile needs, ease of use and access to information and services, including accessibility requirements for people with disabilities.

DIGITAL GOVERNMENT INTEGRATED PLATFORM
INITIATIVE

- DOL employees will be able to capture audio, video, images, and location data, and integrate these digital assets with various business systems: case management, web-sites, distance learning, records management; as well as in digital courtrooms – to achieve greater efficiency in mission execution, and transition DOL to 21st century government. Occupational Safety and Health Administration (OSHA) inspectors will be able to deliver targeted content, including videos, photos, and audio on construction safety materials to workers with Low English Proficiency, who primarily use smartphones to access the Internet, and to employers and workers using tablets on the job site. For workers with low literacy, this will enable OSHA to deliver video and animation to demonstrate safe job practices directly to their smartphones or tablets.

- DOL will conduct business electronically with the public (paperless) – improving flexibility, efficiency, effectiveness and response time to the public. DOL will deliver services to the device and media preferred by the public, including accessibility requirements.

The Digital Government Integrated Platform will include an integrated set of services, including externally hosted, shared and cloud delivery models that is envisioned to provide these main capabilities:

- Strategic Data Management capabilities including data modeling, repository, warehouse and analytics, and digital asset management, and integration with geospatial information that will allow DOL to collect, share and multi-purpose data, including audio, video, and images across DOL agencies. For example, images or video collected by investigators could be integrated with case files, shared with counsel for use in the digital courtroom or used on web-sites and online training sessions. The capability will vastly improve access to Unemployment Insurance (UI) program workload, financial and performance data used for program oversight and evaluation of the performance of states' UI program operations by Office of Unemployment Insurance (OUI) and Employment and Training Administration's (ETA) Regional Offices. A common repository and warehouse will not only help OUI but facilitate sharing of data within ETA and across DOL as well. Additionally, the easy access to data and the analytics capability will help staff to effectively develop analytical reports and charts as well as translate data into meaningful information that can used by management to assess the performance and take informed corrective actions.

- For the Wage Hour Division (WHD), tangible benefits to both internal and external customers would stem from a business process management approach such as the ability to align changing business processes in a short time, increased performance metrics, improved data reliability, and greater efficiencies. In practical terms, this means that WHD could adapt its IT system to implement a policy change to modify how it computes and assesses penalties against the worst violators. It means that WHD could quickly establish metrics to assess its targeting strategies and verify through its data that it is putting resources into investigations where violations are occurring. And, it means that WHD could conduct a greater number of investigations, a higher percentage of directed

investigations, and more investigations in industries where the most vulnerable workers are employed. <u>Application Platforms</u> will utilize these capabilities, and enable the Department to meet urgent demands it has to modernize the following:
- o Mission case management systems using common commercial case management application platforms;
- o Records Management.

It is important to note that the Digital Government Integrated Platform is not a proposal to custom build an internal monolithic "system." The assumption is that DOL will integrate a set of services, given that the services may be insourced, outsourced, shared and/or delivered through a cloud infrastructure as a service, platform as a service, and software as a service model. This set will be determined based on cost-benefit analysis, consistent with federal policy.

Consolidation of Information Technology Management

In addition to bringing DOL's information technology capabilities up to date, the FY 2015 budget consolidates and leverages the common cost and management of these services. The initiative will position DOL to achieve its goal of transformation into a 21st Century organization by making these capabilities available to all our agencies, large and small. It will allow DOL to not only achieve the cost efficiencies of standardized software and hardware products and services but will also extend those benefits by allowing DOL agencies to share enterprise services and costs. The shared platform will allow us to better leverage specialized skills and training through the use of consistent IT services, and provide employee development opportunities. It will reduce costs by solving design and integration requirements one time. The strategy embodied in the FY 2015 IT budget is designed to develop consistent information technology standards across the Department; improve efficiencies and continue to move DOL away from a model of duplicate costs driven by multiple infrastructures. Combined with this action is a proposed general provision to the Department's annual appropriation that would allow for transfer of information technology funding in agency budgets to the Office of the Chief Information Officer, which will reduce inefficiencies and administrative burden related to information technology financial and procurement management.

FY 2015

With FY 2015 funding of $4,800,000, the DGIP focus is to provide a virtual desktop infrastructure (VDI), mobile device management, an expanded set of mobile device options, and an analytical engine/data base platform. Building on earlier IT Modernization investments, planning will continue for the next phases of the DGIP initiative.

A DOL mobility architecture, including an enterprise desktop virtualization solution, and mobile device management, will facilitate the ability for employees to work remotely and use features in smart mobile devices to improve their effectiveness in the field. OSHA, MSHA, the Wage and Hour Division and other DOL enforcement agencies will use mobility solutions to catalog complaints and violations on site in real time, including photo, video, audio, or text. Mobile options will allow staff to directly reach out to workers and employers, and move to a cloud

based case management and citation system, streamline processes for filing reports and submitting evidence, regardless of device, to any DOL office. Agencies can transfer efficiencies to higher value inspections and investigations and reach more sites. This would also enable agencies to deliver targeted content such as videos, photos, and audio on construction safety materials to workers with Low English Proficiency.

Establishing a DOL Data Model, and Repository, and Data Analytics services will enable storing, retrieving and integrating various digital media formats used by DOL agencies to support business missions: video depositions, digital courtroom video, inspection sites photographs and video, audio interviews, etc. Over 50% of DOL staff work in the field. The ability to use smart phone devices to capture audio video to improve their effectiveness will be supported with a DOL needs a repository for agency data which allows DOL to store and access digital assets, and data, to support content management.

DOL also needs to establish data analytics capabilities to focus resources and processes. This technology is imperative to make data driven decisions that maximize program outcomes for the public. This technology will allow DOL to fine tune its strategies and targeting of resources, through data-driven decisions, to maximize compliance with the law. For example, the Wage and Hour Division could implement a policy change to modify how it computes and assesses penalties against the worst violators, and quickly establish metrics to assess its targeting strategies to verify through data that it is putting resources into investigations where violations are occurring. The Division could conduct a greater number of investigations, a higher percentage of directed investigations, and more investigations in industries where the most vulnerable workers are employed.

Workload Summary

The Digital Government Integrated Platform (DGIP) initiative builds on the IT Infrastructure Modernization and Departmental Support System investments supporting the Secretary's Vision and all of the strategic and outcome goals of the Department. The performance measure reflects the progress of the development of the component projects of DGIP that include mobile device and content management, virtualization of DOL worksites, and data modeling and analytics capability. As the DGIP functionality is deployed, measures will be added to address the extent of the availability of the capability**.**

The prerequisites for the DGIP are increased network bandwidth, Voice over Internet Protocol, Video Teleconferencing, and a wireless infrastructure. These capabilities are requested in the IT Infrastructure Modernization Budget Activity and the Working Capital Fund. Combined, these investments provide DOL workers with the 21st Century digital government tools required to meet the needs of the public they serve.

DIGITAL GOVERNMENT INTEGRATED PLATFORM INITIATIVE

	BUDGET ACTIVITY BY OBJECT CLASS				
	(Dollars in Thousands)				
		FY 2013 Enacted	FY 2014 Enacted	FY 2015 Request	Diff. FY15 Request / FY14 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	0	0	200	200
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	0	4,400	4,400
31.0	Equipment	0	0	200	200
	Total	**0**	**0**	**4,800**	**4,800**
1/Other goods and services from Federal sources					

DIGITAL GOVERNMENT INTEGRATED PLATFORM INITIATIVE

CHANGES IN FY 2015
(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 from non-Federal sources	0
Other goods and services from Federal sources	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Equipment	0
Built-Ins Subtotal	**$0**
Net Program	**$4,800**
Direct FTE	**0**

	Estimate	FTE
Base	**$0**	**0**
Program Increase	**$4,800**	**0**
Program Decrease	**$0**	**0**