

OPA - DOL- National Contact Center Initiative (DOL-NCC)

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information and Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

Date of Submission	9/11/2006
Agency	Department of Labor
Bureau	DM - PDS
Name of this Capital Asset	OPA - DOL- National Contact Center Initiative (DOL-NCC)
OMB Investment Type	01 - Major Investment
What kind of investment will this be in this Budget Year?	Operations and Maintenance

Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap:

The DOL-NCC directly supports all of the Department of Labor's strategic goals by providing citizens across the nation with timely, accurate, and understandable information on a wide range of Departmental programs and services. To accomplish this, the DOL-NCC interacts with customers through the communication vehicle of their choice including telephones, telecommunications devices for the deaf (TDD/TTY), and e-mail.

During October 1, 2005 - April 30, 2006, the DOL-NCC responded to a high volume of citizen inquiries on the main help line, 1-866-4 USA-DOL, including: 401,335 toll-free telephones, 51,655 email via dol.gov "Contact Us" pages; and 8,110 publications fulfilled. Ten percent of the general public's inquiries are responded to in languages other than English and up to 2% of inquiries require assistive technologies. Although we cannot control the volume of inquiries to the Department, we anticipate receiving over 1.4 million phone calls and over 80,000 emails through the entire DOL-NCC in FY '06.

Following the recent hurricane disasters, the DOL-NCC served as a critical communication channel with the American public. Within 48 hours of notification, the DOL-NCC implemented 24X7 operations at both call center sites and more than 130,000 citizens from across the nation received timely, accurate, and understandable information on a wide range of Departmental programs and services, including support for job related issues, disaster unemployment assistance and other disaster relief information. The 24X7 toll-free information services were available from September 2 - November 30, 2005. Although the contact center has returned to normal business hours (8:00 AM until 8:00 PM EST weekdays) all disaster-related content is still available as needed.

Did the Agency's Executive/Investment Committee approve this request? Yes

If "yes," what was the date of this approval? 6/29/2006

Did the Project Manager review this Exhibit? Yes

Has the agency developed and/or promoted cost effective, energy efficient and environmentally sustainable techniques or practices for this project. No

Will this investment include electronic assets (including computers)? Yes

Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)	No
If "yes," is an ESPC or UESC being used to help fund this investment?	No
If "yes," will this investment meet sustainable design principles?	No
If "yes," is it designed to be 30% more energy efficient than relevant code?	
Does this investment directly support one of the PMA initiatives?	Yes
If "yes," check all of the PMA initiatives that apply:	Expanded E-Government
Is this investment for information technology?	Yes
Briefly describe how this asset directly supports the identified initiative(s)?	The DOL National Call Center (DOL-NCC) initiative supports the mission of the Department by providing constituents with accurate and timely information and assistance through toll-free telephone and e-mail services. DOL-NCC personnel respond to citizens' frequently asked questions with information that has been cleared through agency experts and leverages existing Web-based information and resources.

For information technology investments only:

If the answer to Question, "Is this investment for information technology?" was "Yes," complete this sub-section. If the answer is "No," do not answer this sub-section.

What project management qualifications does the Project Manager have? (per CIO Council's PM Guidance): (1) Project manager has been validated as qualified for this investment

If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities? Yes

Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval? No

Section B: Summary of Spending (All Capital Assets)

Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated "Government FTE Cost," and should be excluded from the amounts shown for "Planning," "Full Acquisition," and "Operation/Maintenance." The "TOTAL" estimated annual cost of the investment is the sum of costs for "Planning," "Full Acquisition," and "Operation/Maintenance." For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. The costs associated with the entire life-cycle of the investment should be included in this report.

**Table 1: SUMMARY OF SPENDING FOR PROJECT PHASES
(REPORTED IN MILLIONS)**
(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY - 1 and Earlier	PY 2006	CY 2007	BY 2008
Total Budgetary Resources	7.825	3.145	3.627	4.2

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

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

Sensitive Data

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

Section D: Performance Information (All Capital Assets)

Sensitive Data

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

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

Sensitive Data

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

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

In order to successfully address this area of the business case and capital asset plan you must ensure the investment is included in the agency's EA and Capital Planning and Investment Control (CPIC) process, and is mapped to and supports the FEA. You must also ensure the business case demonstrates the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

Is this investment included in your agency's target Yes
enterprise architecture?

If "no," please explain why this investment is not included in your agency's target enterprise architecture?

Is this investment included in the agency's EA Yes
Transition Strategy?

Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?

No

If "yes," please describe.

Does this investment provide the public with No
access to a government automated information

system?

If "yes," does customer access require specific software (e.g., a specific web browser version)?

If "yes," provide the specific product name(s) and version number(s) of the required software and the date when the public will be able to access this investment by any software (i.e. to ensure equitable and timely access of government information and services).

Part III: For "Operation and Maintenance" Investments Only (Steady State)

Part III should be completed only for investments identified as "Operation and Maintenance" (Steady State) in response to Part I, Section A above.

Section A: Risk Management (All Capital Assets)

You should have performed a risk assessment during the early planning and initial concept phase of this investment's life-cycle, developed a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

Does the investment have a Risk Management Plan? Yes

What is the date of the risk management plan? 10/1/2006

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

Sensitive Data

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