

FY 2012

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, \$25,000,000.

Note. — A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111–242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

DOL IT MODERNIZATION

EXPLANATION OF LANGUAGE

The requested language for FY 2012 establishes a separate Information Technology Modernization appropriation, which will replace the Information Technology Crosscut fund currently located within the Departmental Management appropriation. Funding within this appropriation shall be available for one fiscal year.

DOL IT MODERNIZATION

AMOUNTS AVAILABLE FOR OBLIGATION						
(Dollars in Thousands)						
	FY 2010 Comparable		FY 2011 Estimate		FY 2012 Request	
	FTE	Amount	FTE	Amount	FTE	Amount
A. Appropriation	0	\$19,892	0	\$19,892	0	\$25,000
Pursuant to P.L.111-117	0	\$19,892	0	\$0	0	\$0
B. Gross Budget Authority	0	\$19,892	0	\$19,892	0	\$25,000
C. Budget Authority Before Committee	0	\$19,892	0	\$19,892	0	\$25,000
D. Total Budgetary Resources	0	\$19,892	0	\$19,892	0	\$25,000
E. Total, Estimated Obligations	0	\$19,892	0	\$19,892	0	\$25,000

DOL IT MODERNIZATION

SUMMARY OF CHANGES

(Dollars in Thousands)

	FY 2011 Estimate	FY 2012 Request	Net Change
Budget Authority			
General Funds	\$19,892	\$25,000	+\$5,108
Trust Funds	\$0	\$0	\$0
Total	\$19,892	\$25,000	+\$5,108

Full Time Equivalents

General Funds	0	0	0
Trust Funds	0	0	0
Total	0	0	0

Explanation of Change	FY 2011 Base		Trust Funds		FY 2012 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	\$6,491	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	\$7,726	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	\$3,975	0	\$0	0	\$0	0	\$0
Equipment	0	\$1,700	0	\$0	0	\$0	0	\$0
Built-Ins Subtotal	0	+\$19,892	0	\$0	0	\$0	0	\$0
B. Programs:								
IT Infrastructure Modernization	0	\$0	0	\$0	0	\$8,000	0	\$8,000
Programs Subtotal	0	\$0	0	\$0	0	+\$8,000	0	+\$8,000
Total Increase	0	+\$19,892	0	\$0	0	+\$8,000	0	+\$8,000
Decreases:								
A. Built-Ins:								
To Provide For:								
Built-Ins Subtotal	0	\$0	0	\$0	0	\$0	0	\$0

DOL IT MODERNIZATION

Explanation of Change	FY 2011 Base		Trust Funds		FY 2012 Change General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
B. Programs:								
Resource Shift to IT Infrastructure Modernization	0	\$19,892	0	\$0	0	-\$2,892	0	-\$2,892
Programs Subtotal			0	\$0	0	-\$2,892	0	-\$2,892
Total Decrease	0	\$0	0	\$0	0	-\$2,892	0	-\$2,892
Total Change	0	+\$19,892	0	\$0	0	+\$5,108	0	+\$5,108

DOL IT MODERNIZATION

SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY (Dollars in Thousands)						
	FY 2010 Comparable		FY 2011 Estimate		FY 2012 Request	
	FTE	Amount	FTE	Amount	FTE	Amount
Departmental Support Systems	0	19,892	0	19,892	0	17,000
General Funds	0	19,892	0	19,892	0	17,000
IT Infrastructure Modernization	0	0	0	0	0	8,000
General Funds	0	0	0	0	0	8,000
Total	0	19,892	0	19,892	0	25,000
General Funds	0	19,892	0	19,892	0	25,000

NOTE: FY 2010 reflects actual FTE.

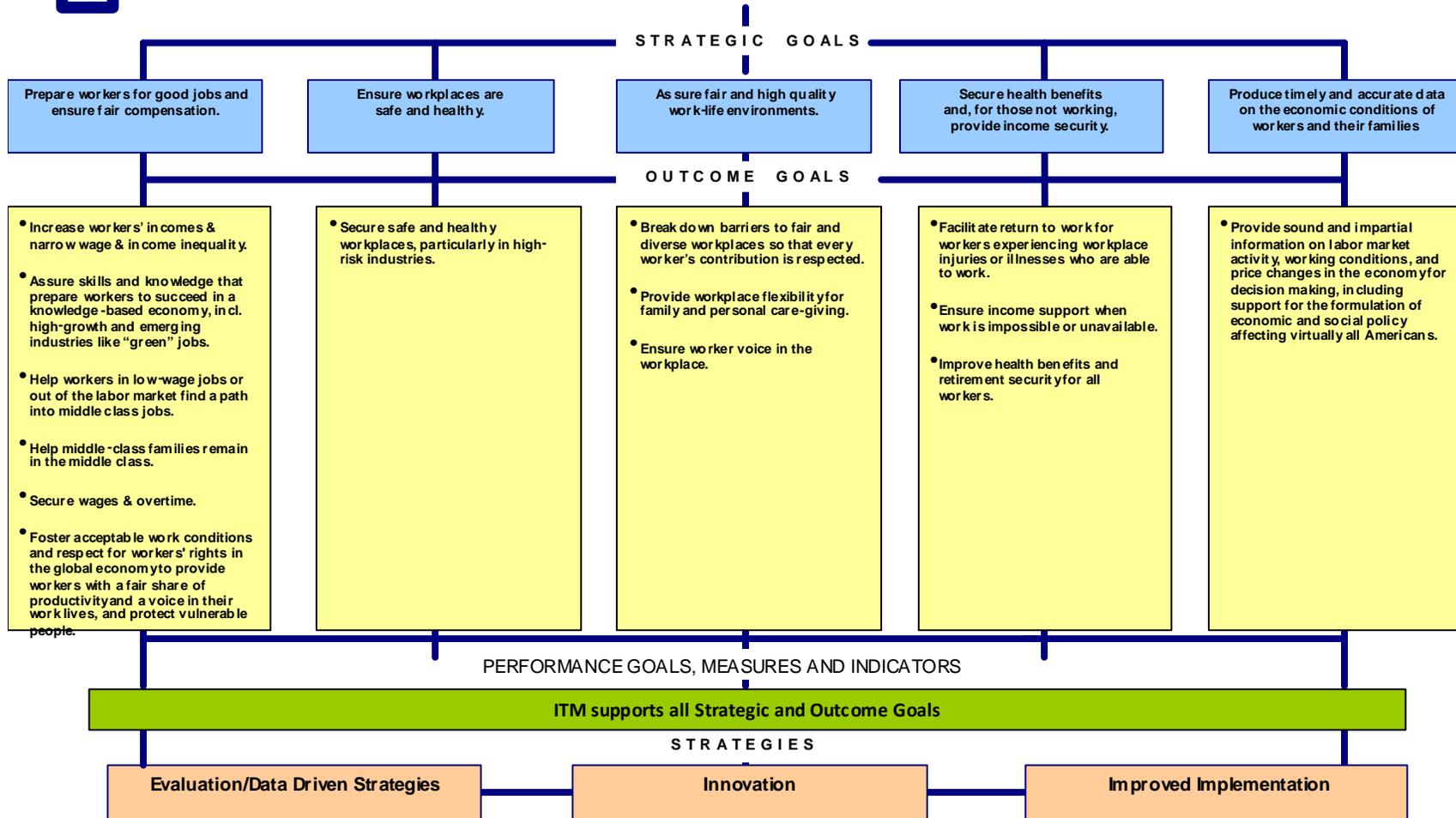
DOL IT MODERNIZATION

BUDGET AUTHORITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2010 Comparable	FY 2011 Estimate	FY 2012 Request	Change FY 12 Req. / FY 10 Comp.
	Full-Time Equivalent				
	Total	0	0	0	0
	Reimbursable	0	0	0	0
	Total Number of Full-Time Permanent Positions	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	0	0
24.0	Printing and reproduction	0	0	0	0
25.1	Advisory and assistance services	6,491	6,491	10,599	4,108
25.2	Other services	0	0	0	0
25.3	Other purchases of goods and services from Government Accounts	7,726	7,726	7,726	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.7	Operation and maintenance of equipment	3,975	3,975	3,975	0
31.0	Equipment	1,700	1,700	2,700	1,000
	Total	19,892	19,892	25,000	5,108
	1/Other Purchases of Goods and Services From Government Accounts				
	Services by Other Government Departments	7,726	7,726	7,726	0

DOL IT MODERNIZATION



Secretary's Vision: "Good Jobs for Everyone"



DOL IT MODERNIZATION

PERFORMANCE STRUCTURE

Strategic and Outcome Goals Supporting Secretary Solis’ Vision of <i>Good Jobs for Everyone</i>	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
2002	\$0	\$0	\$0	\$0	0
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	0	0
2012	25,000	0	0	0	0

DOL IT MODERNIZATION

OVERVIEW

Introduction

Prior to Fiscal Year (FY) 2012, the Department of Labor (DOL) had a budget activity in the Departmental Management (DM) appropriation known as the Information Technology (IT) Crosscut fund. DOL first proposed funding the IT Crosscut in FY 2001. Since that time, the fund has been instrumental in developing administrative systems and other government-wide IT initiatives that make programs operate more efficiently and increase citizens' access to benefits. The agency requires additional resources for IT and other management initiatives such as data consolidation, cloud computing, program evaluation, acquisition management and training.

Moreover, the Office of Management and Budget (OMB) included in its FY 2012 guidance direction on using information technology to “squeeze waste out of existing operations and produce better outcomes.” To that end, in FY 2012, DOL is preparing a separate account for IT Modernization with two budget activities to include IT Infrastructure Modernization and Departmental Support Systems. Both activities focus on accelerating IT modernization, thus this \$25,000,000 request for the IT Modernization appropriation will look at more effective practices for the Department as a whole in line with OMB guidance. With this new IT Modernization account, the IT Crosscut DM appropriation will not be requested in FY 2012.

IT Infrastructure Modernization

Currently, the Department has nine different IT infrastructure systems, which increases the operations and maintenance costs for the Department overall, restricts a collaborative and information sharing environment, and makes implementation of crosscutting programs more difficult and expensive. By funding DOL IT Infrastructure Modernization budget activity at the requested FY 2012 level of \$8,000,000, DOL can transform its IT environment through transforming the nine infrastructures into a unified DOL infrastructure, consolidating data centers and operations, optimizing E-mail services across DOL, and enhancing secure remote access to DOL systems and information.

Improving citizen's experience with the Department requires transforming DOL into a twenty-first century organization—an undertaking that will require significant resources, but which will greatly improve efficiency and responsiveness. Technology is a key element that will enable modernizing the way DOL organizations perform their work and how they engage with their customers and partners. The goal of the program is to use “information technology strategically to modernize the Department's infrastructure and support project-oriented investments that will demonstrably improve program performance and contribute to achieving the Secretary's outcome goals.” The 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. Additionally, this program will strive to improve and enhance the IT infrastructure services and capabilities supporting the agencies, resulting in agency IT resources to focus on achieving the mission of DOL.

DOL IT MODERNIZATION

The funding in FY 2012 will provide the Office of the Chief Information Officer (OCIO) with needed resources to begin to design, implement, and manage IT modernization infrastructure components, as defined and supported by our FY 2011 planning efforts. These funds will be used for the specific projects as follows:

- Planning and executing the consolidation and modernization, by migrating to the Cloud, of the Department's E-mail system to address aging technology and existing service limitations;
- Planning and executing the consolidation and modernization of secure remote access capabilities to support telework and workforce mobility, by enabling access-from-anywhere
- Continuing the development and implementation phases of the Federal Data Center Consolidation Initiative (DCCI) targeted to reduce the number of DOL data centers, and the overall operating costs and energy consumption; and
- Operational use of IPv6 for public-facing services;

Project planning, and requirements gathering and analysis efforts for the DOL IT infrastructure Modernization Initiative are beginning in FY 2010 and will extend into FY 2011. FY 2012 will be the beginning of the implementation phase when execution of our modernization roadmap will begin, as well when agency critical production activities will migrate from current, substandard and inefficient facilities to several consolidated centers designed to meet our performance goals. These 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 \$17,000,000 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. Specifically, the Department will utilize the funding for the following 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.

DOL IT MODERNIZATION

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.

Computer Security Tools: Provides for the means to implement and manage enterprise IT security tools to provide accurate, real time monitoring of DOL IT systems to ensure the Department's most critical assets are protected and are operating in accordance with federally mandated IT Security requirements.

Acquisition Management System: Ensures that internal acquisition goals are monitored for compliance and are reported accurately for decision-making to external oversight through the Federal Procurement Data System-Next Generation.

Conclusion

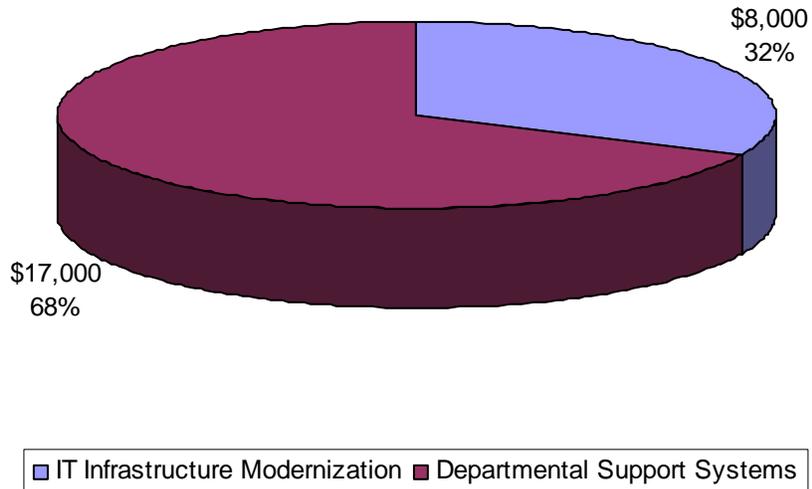
The FY 2012 IT Modernization budget will programmatically sustain the Secretary's vision of *Good Jobs for Everyone* and allow for a more robust, updated IT environment that tangentially supports the Department's strategic goals to prepare workers for good jobs with fair compensation, ensure workplace 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.

Cost Model

Information Technology (IT) Modernization requests a total of \$25,000,000 for FY 2012. This level of funding will enable IT Modernization to produce a single, 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. In addition, the funding will allow for the Department to ensure an enterprise-wide approach to consistent and standardized technologies as well as facilitate IT consolidation.

DOL IT MODERNIZATION

FY 2012 Budget Request by Budget Activity
Total IT Modernization Budget Request \$25,000
(Dollars in Thousands)



DEPARTMENTAL SUPPORT SYSTEMS

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2010 Comparable	FY 2011 Estimate	FY 2012 Request	Diff. FY 12 Req. / FY 10 Comp.
Budget Authority	19,892	19,892	17,000	-2,892
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

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2007	\$0	0
2008	\$0	0
2009	\$0	0
2010	\$0	0
2011	\$0	0

NOTE: A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared.

FY 2012

The FY 2012 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 2012 request includes the following investments and amounts:

DEPARTMENTAL SUPPORT SYSTEMS

Investment	Amount (\$ in 000s)	Project Initiation		Project Estimated to Reach Steady State	
		Quarter	FY	Quarter	FY
DOL Consolidated Enterprise Architecture Program Management (Data Governance)	\$1,800	Q4	2010	Q4	2012
Human Resources Shared Service Center	\$10,000	Q1	2010	Q4	2013
HSPD-12 (Identity and Access Management)	\$1,000	Q1	2010	Q4	2012
Acquisition Management System	\$2,000	Q4	2010	Q3	2012
Computer Security Tools	\$2,200	Q3	2011	Q1	2013
Total:	\$17,000				

Initiatives included in the FY 2012 request supported by the DSS are:

DOL Consolidated Enterprise Architecture Program Management (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 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. 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.

DEPARTMENTAL SUPPORT SYSTEMS

Computer Security Tools: Provides for the means to implement and manage enterprise IT security tools to provide accurate, real time monitoring of DOL IT systems to ensure the Department's most critical assets are protected and are operating in accordance with federally mandated IT Security requirements. With the FY 2012 Information funding request, the Office of the Chief Information Officer Programs Security office will be able to procure and implement security monitoring tools to more adequately monitor the DOL Computer Security Privacy program to ensure the Department's most critical assets are protected and are operating in accordance with federally mandated IT Security requirements. Additionally, the Security team would comply with the federally mandated compliance and oversight processes for ensuring the adequate implementation of Privacy-related security controls to ensure the protection of the citizen's personally identifiable information entrusted to the Department.

Acquisition Management System: The DOL Acquisition Management System funding provides for the migration of DOL's acquisition information system to a secure shared cost effective vendor-hosted environment. Migrating to a shared vendor-hosted environment enables DOL to focus on managing its acquisition processes rather than its acquisition system and related technologies, thus avoiding the costs associated with updating and supporting its legacy Electronic Procurement System, while improving the responsiveness of its procurement organization. This investment benefits the public by enabling DOL to support delivery of essential mission-driven citizen services through accountable and transparent procurement of a wide array of products and services in order to achieve its strategic goals.

DEPARTMENTAL SUPPORT SYSTEMS

DETAILED WORKLOAD AND PERFORMANCE				
	FY 2010 Enacted		FY 2011 Estimate	FY 2012 Request
	Target	Result	Target	Target
Departmental Support Systems				
Percentage of agencies aligning with enterprise architecture program requirements	--	--	--	80.00% (e)
Percent of universal/common systems with improved functionality through enhancements	--	--	--	85.00% (e)

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

Workload Summary

The Department 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.

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 2010 Comparable	FY 2011 Estimate	FY 2012 Request	Change FY 12 Req. / FY 10 Comp.
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	6,491	3,599	-2,892
25.2	Other services	0	0	0	0
25.3	Other purchases of goods and services from Government Accounts	7,726	7,726	7,726	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.7	Operation and maintenance of equipment	3,975	3,975	3,975	0
31.0	Equipment	1,700	1,700	1,700	0
	Total	19,892	19,892	17,000	-2,892
	1/Other Purchases of Goods and Services From Government Accounts				
	Services by Other Government Departments	7,726	7,726	7,726	0

DEPARTMENTAL SUPPORT SYSTEMS

CHANGES IN FY 2012

(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 **-\$2,892**

Direct FTE **0**

	Estimate	FTE
Base	\$19,892	0
Program Decrease	-\$2,892	0

IT INFRASTRUCTURE MODERNIZATION

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2010 Comparable	FY 2011 Estimate	FY 2012 Request	Diff. FY 12 Req. / FY 10 Comp.
Budget Authority	0	0	8,000	8,000
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

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2007	\$0	0
2008	\$0	0
2009	\$0	0
2010	\$0	0
2011	\$0	0

NOTE: A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared.

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.

IT INFRASTRUCTURE MODERNIZATION

In efforts to modernize the infrastructure of the Department, the \$8,000,000 requested 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.
- 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 2010 Enacted		FY 2011 Estimate	FY 2012 Request
	Target	Result	Target	Target
IT Infrastructure Modernization				
Number of servers in non-Tier 1 facility in DC Metro area	--	(r)	--	694 (e)
Reduce the number of email systems throughout DOL		(r)		3 (e)
Reduce the number of remote access systems throughout DOL.		(r)		3 (e)
Increase percentage of DOL public-facing Internet services that are IPv6-enabled	.00%	.00%	.00%	80.00%
Increase percent of applicable Internet traffic passing through an MTIPS facility.	.00%	.00%	.00%	95.00%

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 five projects. These include implementing the DOL-specific Data Center Consolidation Initiative (DCCI), operational deployment of Internet Protocol Version 6 (IPv6) for all DOL public and external facing websites and services, optimization and modernization of all agency E-mail systems, developing a secure remote access platform to support telework, and completion of the Department's migration to the Managed Trusted Internet Protocol Services (MTIPS).

Specifically, these measure progress on 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 FY 2012 outcome for the IPv6 initiative will enhance all public and external web sites and to allow access to these resources using both Version 4 and Version 6 Internet Protocol. Additionally, the Department aims to reduce the number of email systems from nine to three as well as the number of remote access systems from nine to three. For MTIPS, all qualifying DOL Internet traffic will be monitored by cyber security software and thus compliant with the Office of Management and Budget mandate.

IT INFRASTRUCTURE MODERNIZATION

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2010 Comparable	FY 2011 Estimate	FY 2012 Request	Change FY 12 Req. / FY 10 Comp.
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	7,000	7,000
25.2	Other services	0	0	0	0
25.3	Other purchases of goods and services from Government Accounts	0	0	0	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.7	Operation and maintenance of equipment	0	0	0	0
31.0	Equipment	0	0	1,000	1,000
	Total	0	0	8,000	8,000
	1/Other Purchases of Goods and Services From Government Accounts				

IT INFRASTRUCTURE MODERNIZATION

CHANGES IN FY 2012

(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	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	\$8,000
Direct FTE	0

	Estimate	FTE
Base	\$0	0
Program Increase	\$8,000	0