

Exhibit 300: Capital Asset Summary

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

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-04-13
Investment Auto Submission Date: 2012-02-16
Date of Last Investment Detail Update: 2012-02-16
Date of Last Exhibit 300A Update: 2012-03-14
Date of Last Revision: 2012-08-13

Agency: 012 - Department of Labor **Bureau:** 25 - Departmental Management

Investment Part Code: 01

Investment Category: 00 - Agency Investments

- 1. Name of this Investment:** ODEP - Disability.gov
- 2. Unique Investment Identifier (UII):** 012-000000001

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

Disability.gov is a collection of digital communication and information dissemination channels focused around a web portal hub that provides an interactive, community-driven information network of disability-related resources. The types of resources available include critical and timely information concerning programs, services, laws and benefits to Americans with disabilities, their families, Veterans, educators, employers and many others. Disability.gov connects people to thousands of resources on employment, housing, transportation, income support, health care, technology, and other programs for persons with disabilities from Federal, state and local government agencies, educational institutions and non-profit organizations. Everyday, Disability.gov fulfills its mission to link persons with disabilities and other interested individuals with comprehensive information so that they can effectively navigate their worlds, and ultimately, more effectively participate in their communities and the workforce. For many first time visitors, it is critical that they find the information they need quickly and easily while simultaneously making them aware of ancillary resources they might find beneficial. The site is continuously reviewed by subject matter experts to ensure that all resources are of high quality and applicable to the user's needs while remaining easy to use. Customer satisfaction is monitored using several methods to ensure user's needs are being met and give them a voice in how the site improves. Utilizing advances in digital service delivery, social networking, cloud technologies, and targeted application of subject matter

expertise, Disability.gov maximizes the impact of funds used to disseminate information to citizens across the 22 participating Federal partners and other content contributors making it a very cost-effective service that benefits citizens in need.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

Prior to Disability.gov, myriad government sites with duplicative information existed; however, there was no single site through which individuals could efficiently and effectively access disability-related resources and find the information they needed. To date, ODEP has partnered with 22 Federal agencies, State and local governments, and others in order to provide a one-stop source of information making it possible for citizens to obtain information about the services they require in a streamlined way. In order to reach as many citizens as possible and disseminate timely and crucial information concerning disability-related resources, government programs, and opportunities to help themselves, the program initially selected a web portal to provide a one-stop resource for important and often times crucial information reviewed and organized by subject matter experts from across the disability community. The program continuously reviews new technologies and methods for maximizing and expanding outreach to citizens while maintaining cost-conscious project management practices. This has allowed the program to increase the number of citizens reached while avoiding millions of dollars in expenditures required by alternative information distribution methods. At the same time, citizens are not required to search through hundreds of web sites to find the information they need. It is all conveniently available through not only the web site, but also a variety of other communication channels. As one of the first programs within DOL to adopt social media technologies, we were able to leverage their outreach and service expansion capabilities to enhance the channels of communication to our stakeholders and drive our continued growth and impact. While our visitor numbers continue to increase, our unit costs per visit continue to decrease and we are able to provide additional methods for citizens to interact with their government and receive the services they need. If the funding necessary to maintain the system's operational level and quality of the resources is not provided, then system performance will degrade, new resources will not be accessible, and the quality of those remaining resources will decrease with the passage of time. In addition, the ability of citizens to interact successfully with their government will be curtailed.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

In FY2011, the program accomplished the following: 1) Collaborated with White House's Office of Public Engagement to expand citizen participation and dialogue. 2) Implemented new search engine to improve returned search results. 3) Began improved indexing and tagging of resources in order to support enhance search functionality. 4) Began cloud migration to Infrastructure-as-a-Service in order to provide increased bandwidth on demand and decrease costs to host special events. 5) Established new acquisition vehicles to better support migration to cloud-type services. 6) Successfully closed outstanding findings from previous year's FISMA audit.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

In 2012, the program expects to: 1) Expand partnership collaboration to improve awareness & participation, ensure quality resources, and lower costs; expand collaboration with citizens by gathering feedback, enhancing participation, and providing customer service. 2) Maintain Disability.gov including security testing, reporting & updates, so that disability-related information, programs, and other resources are available to the widest audience when needed. 3) Finalize migration from current dedicated infrastructure platform to a cloud infrastructure hosting services platform. In 2013, the program plans to: 1) Continue to expand partnership collaboration to improve awareness & participation, ensure quality resources, and lower costs; expand collaboration with citizens by gathering feedback, enhancing participation, and providing customer service. 2) Continue to maintain Disability.gov including security testing, reporting & updates, so that disability-related information, programs, and other resources are available to the widest audience when needed. 3) Develop an automated mechanism to compile and categorize state and local information in order to cost-effectively fill gaps in resource collection and better serve citizens at their point-of-need.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2010-07-23

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$1.3	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$2.8	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$4.1	0	0	0
O & M Costs:	\$10.3	\$2.0	\$1.8	\$1.8
O & M Govt. FTEs:	\$0.3	\$0.0	\$0.0	\$0.0
Sub-Total O & M Costs (Including Govt. FTE):	\$10.6	\$2.0	\$1.8	\$1.8
Total Cost (Including Govt. FTE):	\$14.7	\$2.0	\$1.8	\$1.8
Total Govt. FTE costs:	\$0.3	0	0	0
# of FTE rep by costs:	2	1	1	1
Total change from prior year final President's Budget (\$)		\$0.0	\$0.0	
Total change from prior year final President's Budget (%)		0.00%	-0.70%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

OMB and Senior Departmental Managers asked the IPMT to develop an alternative business model incorporating a Fee-for-Service system replicating other existing eGov initiatives. Upon careful consideration of the alternative business models, OMB determined that ODEP should continue with the current funding model and FTE allocation. The changes reflect recalculation of costs to reflect that two additional FTE resources will not be added to the investment.

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

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded		DOLU11943262 6									
Awarded		DOLU11943245 6									

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
 All contracts require or will require the use of earned value management.

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
		(\$M)	(in days)					
000101	Public Outreach & Awareness							
000102	Maintenance							
000103	Cloud Migration							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
000101	Public Outreach & Awareness - Resource Tagging	Review and tag collection of disability resources to provide metadata necessary for fine tuning of search engine functionality.	2012-03-30	2012-03-30	2012-03-30	179	0	0.00%
000101	Public Outreach & Awareness - Citizen Collaboration	Collaborate with citizens utilizing social media channels and prepare feedback for program improvements that improve customer satisfaction.	2012-09-28	2012-09-28		179	0	0.00%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Increase the visibility of government programs by increasing the total annual visitors to the web site.	number of visitors	Mission and Business Results - Support Delivery of Services	Over target	1530000.000000	2350000.000000		2550000.000000	Semi-Annual
Maintain the availability of Disability.gov system to 99% of total available uptime per year.	percent of uptime	Technology - Reliability and Availability	Over target	95.000000	99.000000		99.000000	Semi-Annual
Increase the average number of visitors to the web site per month.	number of visitors	Customer Results - Service Coverage	Over target	127500.000000	239500.000000		239750.000000	Semi-Annual
Increase the number of referrals to partner web sites.	number of referrals	Customer Results - Service Coverage	Over target	79000.000000	1925000.000000		1927500.000000	Semi-Annual
Increase the customer satisfaction score as determined by the University of Michigan's American Customer Satisfaction Index (ACSI) methodology.	number score out of 100	Customer Results - Customer Benefit	Under target	63.000000	67.500000		68.000000	Semi-Annual
Decrease the number of 404 "File Not Found" Errors.	number of errors	Process and Activities - Quality	Under target	212.000000	200.000000		200.000000	Monthly
Decrease the total operations and maintenance costs per user.	number of dollars	Technology - Technology Costs	Under target	0.000000	0.000000		0.000000	Semi-Annual
Increase the visibility of government	number of pages	Mission and Business Results - Support	Over target	28000000.000000	28000000.000000		28100000.000000	Semi-Annual

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programs by increasing the total annual web site page views.		Delivery of Services						