

## Exhibit 300: Capital Asset Summary

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

#### Section A: Overview & Summary Information

**Date Investment First Submitted:** 2010-09-16  
**Date of Last Change to Activities:** 2012-08-13  
**Investment Auto Submission Date:** 2012-02-23  
**Date of Last Investment Detail Update:** 2012-02-23  
**Date of Last Exhibit 300A Update:** 2012-06-12  
**Date of Last Revision:** 2012-08-13

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

**Investment Part Code:** 02

**Investment Category:** 00 - Agency Investments

**1. Name of this Investment:** DOL - IT Infrastructure Modernization (DITIM)

**2. Unique Investment Identifier (UII):** 012-000003595

#### 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.**

The DOL IT Infrastructure Modernization (DITIM) investment transforms nine major independently funded and managed IT infrastructure silos at the sub-agency level into a single, unified IT infrastructure and provides DOL agencies with general purpose business productivity tools, a shared environment for common data sources, and the underlying hardware, software, facilities and staff to support it. DITIM indirectly supports the Secretary of Labor's vision of Good Jobs for Everyone by providing a reliable, efficient, and available infrastructure that enhances agencies' ability to fulfill their missions and to allow citizens to effectively communicate with DOL. Transforming the DOL IT Infrastructure to a uniform, consistent configuration, will enable: strategic initiatives to improve overall customer service to the public; provide a more homogeneous, consistent approach for business service delivery; provide opportunities for agency IT staff to focus more on their mission to improve specific business applications; and produce agency savings that can be reinvested in business process improvement projects. DITIM will: modernize technology to enhance productivity and program performance; measure results; reduce administrative costs; increase accessibility to customers and stakeholders; and remove redundant and inefficient services. DOL will exploit enterprise IT solutions and services that are available through the use of cloud computing. Enterprise IT services DITIM will modernize or incorporate include email, online collaboration, document management, records management, eDiscovery, and

remote access. DITIM will also implement enterprise solutions for mandated infrastructure changes such as data center consolidation, trusted Internet connection, and IPv6. The DITIM investment also manages the operations and maintenance of previous projects that were previously reported under the Department of Labor Infrastructure Optimization (DIO) investment.

**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.**

DOL's IT footprint consists of nine independent IT infrastructures, with varying degrees of maturity and obsolescence. If DITIM is not fully funded a siloed, duplicative, and inefficient architecture that hampers DOL's ability to better serve its internal and external customers will persist. DITIM will transform DOL's IT organization and infrastructure, changing its orientation from one focused on technology implementation to one that provisions and manages IT services. The DITIM program conducted a Listening Tour to gather feedback on IT issues that hamper the business from efficiently achieving its goals. Some of the concerns and gaps in IT services discovered include: limited mobile and remote access; challenges to email usage, storage, archiving, and missing functionality; lack of collaboration tools; access to video teleconferencing equipment; insufficient end user training; inconsistent service desk support; and lack of user involvement in IT development. The primary directive of the investment is using IT strategically to modernize DOL's infrastructure and support project-oriented investments that will demonstrably improve program performance and contribute to achieving the Secretary's outcome goals. The following describes the current DITIM projects which address issues with DOL's current infrastructure environment. DITIM plans to initiate additional projects to address the remaining gaps. The Data Center Consolidation Initiative (DCCI) project addresses inefficiencies associated with data centers spread out across the country. The project consists of three strategies. DCCI Strategy I will first focus on consolidating the National Office data centers at first, then Strategies II and III focus on the regional offices and remote offices. The Email-as-a-Service (EaaS) project will transition nine separate email environments into one enterprise email environment. DOL will move email to the cloud, achieving one of the goals set forth by Federal OCIO 25 Point Plan. Managed Trusted Internet Protocol Service (MTIPS) and IPv6 projects provide an enterprise solution to federal mandates. DITIM is the vehicle to create enterprise solutions for federal mandates like these, reducing the effort across DOL and removing inconsistently implemented solutions. Enterprise Mobile Computing and Online Collaboration projects address the need to provide consistent and reliable services to the DOL end user community.

**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 FY11, the Office of the Chief Information Officer (OCIO) began planning efforts that will result in making the DOL IT infrastructure more robust so that DOL's agencies can leverage technology as a means to achieving their missions. As part of that planning effort, the DITIM program was initiated. An enterprise architecture roadmap and plan for DOL to improve IT services was created. The DITIM Listening Tour was conducted in early FY11 to meet and interview DOL agency personnel throughout the United States. This resulted in gathering the field's perspective on the IT issues they faced each day as they tried to perform their work

tasks. DITIM is focused on the DME efforts of several projects. In FY11, DITIM continued the planning efforts for DOL's DCCI, EaaS, and enterprise web conferencing solution projects. All these projects are on schedule to begin implementation in FY12. One DITIM project, MTIPS, moved from the planning to acquisition phase after contract award.

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

In FY12 and FY13 the DITIM program will spearhead additional project planning efforts, as well as begin to acquire enterprise infrastructure services. The DITIM program will continue to be responsible for the existing enterprise LAN/WAN services provided by the DOLNet project. The following highlights the major planning and acquisition accomplishments under the DITIM program for FY12 and FY13. The DITIM program will facilitate the migration of DOL's current silo email architecture to the cloud in FY12. DOL will select a cloud email integrator and service provider. DOL's transition to cloud email will conclude in late FY12 and enter operations and maintenance in FY13. FY12 will focus on the migration and integration of email services. Other cloud services, like office automation and records management, will be considered for future implementation. The DITIM program will also plan a unified secured mobile computing platform to support telework, mobility of DOL workers on field assignments, employees on travel status, etc. in FY12. Implementation of the MTIPS project will continue in FY12 and enter O&M in FY13. The DCCI project plans to award its contract to a service provider and begin Strategy I implementation in FY12. The IPv6 project will continue with major implementation milestones in FY12 and FY13. Consolidation of DOL IT Organizations will begin in FY12. As an initial step toward IT modernization, portions of the IT offices currently housed and supported solely by OWCP (DITMS) will be transferred into OASAM's Information Technology Center (ITC). The DITIM program will continue to plan other enterprise initiatives in FY13. This will include discovering the requirements to bring enterprise solutions for collaboration, document management, and records management to DOL.

**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.**

2011-01-12

## 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:	\$10.4	\$2.9	\$2.6	\$4.0
DME (Excluding Planning) Costs:	\$26.4	\$2.0	\$5.4	\$9.9
DME (Including Planning) Govt. FTEs:	\$0.6	\$0.2	\$0.2	\$0.3
Sub-Total DME (Including Govt. FTE):	\$37.4	\$5.1	\$8.2	\$14.2
O & M Costs:	\$17.7	\$11.1	\$15.8	\$17.1
O & M Govt. FTEs:	\$0.1	\$0.0	\$0.0	\$0.1
Sub-Total O & M Costs (Including Govt. FTE):	\$17.8	\$11.1	\$15.8	\$17.2
Total Cost (Including Govt. FTE):	\$55.2	\$16.2	\$24.0	\$31.4
Total Govt. FTE costs:	\$0.7	\$0.2	\$0.2	\$0.4
# of FTE rep by costs:	4	1	1	2
Total change from prior year final President's Budget (\$)		\$-3.1	\$0.0	
Total change from prior year final President's Budget (%)		-15.90%	-0.10%	

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

Due to a reduction in the scope of work associated with the DITIM investment, a reduction in the both the PY and CY funding occurred since the FY President's Budget request.

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		<a href="#">DOLJ109631059</a>									
Awarded		DOLU109631056									
Awarded		GS00T07NSD0038									
Awarded		DOLU119631920									
Awarded		DOLU119632064									
Awarded		DOLU129632788									

**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:**  
 The DOL IT Infrastructure Modernization investment encompasses the enterprise IT infrastructure activities of the Office of the Chief Information Officer (OCIO.) This includes planning, implementation of enterprise-wide solutions, and the departmental unified IT infrastructure. The planning and implementation of enterprise solutions, is managed using earned value principles. While not a requirement for some of the current contracts, cost, schedule, and scope are established and formally tracked to ensure projects meet the intended deliverables on-time and within budget. DOL recognizes the importance of performance-based contracts. All current contracts are performance based and one uses the GSA Network contracting vehicle.

## Exhibit 300B: Performance Measurement Report

### Section A: General Information

**Date of Last Change to Activities:** 2012-08-13

### Section B: Project Execution Data

**Table II.B.1 Projects**

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
359401	IT Modernization Change Management Planning	The development and execution of change management and communication activities to support DOL stakeholders through implementation of IT Modernization initiatives.			
359402	IT Modernization Enterprise Architecture	The development of target Enterprise Architecture to suit IT Infrastructure modernization. Includes determining the IT Infrastructure transition , sequencing, and execution strategies which will guide DOL to the future state architecture.			
359403	Data Center Consolidation Initiative (DCCI)	The U.S. Department of Labor's (DOL) Data Center Consolidation Initiative (DCCI) is part of our Information Technology (IT) strategy to adopt a consistent approach to managing IT infrastructure, IT assets and data throughout the Department. As part of our IT Modernization and "Green IT" initiatives, as defined in the Strategic Sustainability Performance Plan (SSPP), data			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
		center consolidation is a DOL-wide initiative aimed at reducing the total number and overall expense of DOL data centers.			
359404	Manage Trusted Internet Protocol Services (MTIPS)	The MTIPS Project is an OMB-mandated initiative to reduce the risk of external exposure to security hazards that can be applied to DOL Internet traffic. OMB mandated in 2007 that all Executive Departments and related agencies needed to implement measures to reduce the number of external Internet connections to as few as possible and after MTIPS is in place in FY2012. The MTIPS project will put in place one infrastructure for DOL and this single infrastructure will include security services.			
359405	Internet Protocol v6 (IPv6)	Upgrade public/external facing servers and services (e.g. web, email, DNS, ISP services, etc) to operationally use native IPv6 by the end of FY 2012.			
359406	Email as a Service (EaaS)	The planning and implementation of a cloud email services throughout DOL.			
359407	Mobile Computing	The planning and implementation of mobile computing services that will enhance, consolidate, and provide DOL the ability to access business systems and data from anyplace, at any time, from any device.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

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
359401	IT Modernization Change Management Planning							
359402	IT Modernization Enterprise Architecture							
359403	Data Center Consolidation Initiative (DCCI)							
359404	Manage Trusted Internet Protocol Services (MTIPS)							
359405	Internet Protocol v6 (IPv6)							
359406	Email as a Service (EaaS)							
359407	Mobile Computing							

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 (%)
359401	Change Management -IT Acquisition Review Board	Analyze and design governance structure and needs to support standup of DOL IT Acquisition Review Board, including development of criteria, processes, CONOPS and communications materials.	2011-09-29	2011-09-29	2011-09-29	106	0	0.00%

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 (%)
359401	Change Management - Stakeholder Analysis	Development of stakeholder engagement approaches and analysis of resulting data to inform recommendations for IT Modernization initiatives.	2011-09-29	2011-09-29	2011-09-29	181	0	0.00%
359402	IT Modernization Enterprise Architecture - Target EA	Develop the target Enterprise Architecture for DOL infrastructure.	2011-09-30	2011-09-30	2011-09-30	182	0	0.00%
359403	DCCI - Data Center Consolidation Plans and Data Center Consolidation Progress Report - September 30, 2011	The DCCI team will be further refining the DOL Data Center Consolidation Plan and submitting it to the General Services Administration (GSA). The Plan will include a full master schedule of the DOL Data Center Consolidation Initiative (DCCI).	2011-09-30	2011-09-30	2011-09-30	72	0	0.00%
359404	MTIPS - Design (Preliminary)	Kicked off start up with stakeholders. Executed first purchase order for data circuits for the FPB. Held initial and follow on data call meetings with all DOL agencies. FY12QTR1 will produce preliminary drawing package for circuit acquisition decision.	2011-09-30	2011-11-29	2011-11-25	91	-56	-61.54%
359405	IPv6: Planning and Requirement Definition	During this phase the detailed system requirements will be collected to facilitate	2011-09-30	2011-09-30	2011-10-25	182	-25	-13.74%

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 (%)
		development of the system design. Other activities include stakeholder meetings, development of a test lab, and data calls to agencies.						
359401	Change Management - On-line Collaboration Tool Implementation	Change management implementation support, such as communications and training activities for IT collaboration initiatives to include WebEx and VTC. Develop Communications Plan, Training Plan, and other documentation.	2011-10-31	2011-10-31	2011-10-31	182	0	0.00%
359401	Change Management - Communications Planning	Development of communications strategy, timing, vehicles and publication schedules to support the IT Modernization program and related initiatives. Develop Communication Plan and initiative specific communications vehicles.	2011-10-31	2011-10-31	2011-10-31	213	0	0.00%
359401	Change Management - IT Governance	Analyze current and design future state governance structures and governance needs to support IT organization and programmatic requirements. Develop Charters and Associated business	2011-10-31	2011-10-31	2011-10-31	213	0	0.00%

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 (%)
		processes.						
359401	Change Management - Change Management Roadmaps and Implementation	Develop detailed Change Management frameworks and directional plans in support of recommended IT Modernization initiatives. Develop Initiative-specific roadmaps and Change Management implementation plans, Field IT Forum and Change Agent Network.	2011-12-01	2011-12-01	2011-11-29	183	2	1.09%
359401	Change Management - Future State OCIO and Agency IT Organization	Design of OCIO and Agency IT organizations required to support the IT within the Department, to include but not limited to service catalog, OCIO core competencies, skills analysis, HR connection points and position descriptions.	2011-12-15	2011-12-15	2011-12-16	183	-1	-0.55%
359406	EaaS - Planning Consolidated Email Environment	Preparing the requirements and acquisition package documents for release. Review and evaluation of proposals received from the issuance of an RFP or Task Order requesting cloud email services. This work activity ends with the award of the contract.	2011-12-30	2013-02-01		182	-399	-219.23%

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 (%)
359405	IPv6: Design	This phase will encompass all activities to complete the detailed technical design. Another key deliverable of this phase will be the IPv6 Address Plan for DOL. These will be developed using industry recommended best practices.	2012-02-28	2012-02-28	2012-03-28	148	-29	-19.59%
359407	Mobile Computing - Discovery and Planning	Collect and analyze data on current Mobile Computing infrastructure to establish an accurate understanding of the current state. Create a baseline document of the current mobile computing environment at DOL.	2012-03-01	2012-09-28		182	-211	-115.93%
359403	DCCI - Acquisition Method Developed / Finalized for DOL Tier I+ Data Center / Hosting Facility	This activity will involve the analysis and final determination of the most appropriate acquisition method for the selection of a DOL Tier I+ Data Center / Hosting Facility as referenced in the DOL DCCI Consolidation Plan.	2012-03-30	2012-08-29		172	-154	-89.53%
359404	MTIPS - Design (Detailed)	Complete Preliminary Design and all Detailed Design effort except the single stack firewall will not be completed until QTR2. Will improve	2012-03-30	2012-02-27	2012-06-14	1	-76	-7,600.00%

## 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 (%)
		the Preliminary Drawing Package with a Detailed Design Package. Purchase orders for MTIPS circuits begins FY11QTR4.						
359405	IPv6: Development and Test	The detailed implementation and testing plan will be completed during this phase. Other activities include finalizing the design and meeting OMB mandated milestones.	2012-04-30	2012-09-04		60	-127	-211.67%
359406	EaaS - Email Implementation Strategy Development	Working with the vendor to create an implementation plan to the migration of DOL email users to the cloud service.	2012-06-29	2013-04-01		179	-276	-154.19%
359407	Mobile Computing - Strategic Planning	Collect and analyze business and technical requirements for an enterprise Mobile Computing solution set. Identify potential enterprise Mobile Computing solutions in the marketplace. Create DOL's strategic direction document for review and approval.	2012-06-29	2012-11-30		179	-154	-86.03%

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
Ensure that customers are aware of the level of service for the DOLNet wide area network managed by the Enterprise Service Office (ESO) meets the requirements defined in the Service Level Agreements on a monthly basis. The ESO is required to produce a report on at least a monthly basis with the status of level of service provided by the DOLNet vendor.	Number	Mission and Business Results - Management of Government Resources	Over target	12.000000	12.000000	12.000000	12.000000	Monthly
Implement enterprise IT infrastructure services that meet the needs of the DOL Sub-agencies. Measured by calculating the participation percentage rate per enterprise IT infrastructure services. The average rate is based on the Number of Memorandum of Understanding successfully negotiated with participating agencies divided by total agencies for each enterprise service.	Percentage	Customer Results - Service Quality	Over target	0.650000	0.650000	0.700000	0.650000	Semi-Annual

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
Ensure that the enterprise infrastructure services being provided are available during designated hours of operation. Measured by calculating the percentage of SLA's met or exceeded.	Percentage	Technology - Reliability and Availability	Over target	0.900000	0.900000	0.950000	0.900000	Monthly
Ensure the program is continually investing enterprise infrastructure service improvements. Determined by meeting a minimum number of enterprise service projects initiated by the investment and approved by senior management.	Number	Process and Activities - Management and Innovation	Over target	2.000000	2.000000	2.000000	2.000000	Semi-Annual
Achieve a minimum 10% cost reduction per unified enterprise infrastructure service. Determined by costs of sub-agency managed services and unified managed services.	Percentage	Technology - Technology Costs	Under target	0.000000	0.000000	0.450000	0.100000	Semi-Annual