

BLS - Modernize the Producer Price Index (PPI) and International Price Programs (IPP) Systems

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	Bureau of Labor Statistics
Name of this Capital Asset	BLS - Modernize the Producer Price Index (PPI) and International Price Programs (IPP) Systems
OMB Investment Type	01 - Major Investment
What kind of investment will this be in this Budget Year?	Mixed Life Cycle

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:

This project will modernize the computing systems for monthly processing of the Producer Price Index (PPI) and U.S. Import and Export Price Indexes (IPP). The BLS will replace its older PPI subsystems, some of which are at least 25 years old, with ones based on a more secure, stable, and expandable computing platform. In doing so, the BLS will bridge a performance gap of a sub-optimal computing environment by establishing an improved and updated infrastructure that uses current technologies and eliminates duplicate or redundant components through consolidation. This will be done while maintaining a secure environment that allows the agency to continue to meet current E-Gov objectives while positioning it to better meet other technological requirements in the future.

Furthermore, the BLS will develop new outputs for both programs, including annual weight updates to the U.S. Import and Export Price Indexes and experimental Producer Price indexes for goods and services that will provide the first economy-wide measures of changes in producer prices. The PPI and International Price Program (IPP) produce statistics that the Office of Management and Budget has designated as Principal Federal Economic Indicators. This initiative supports the Secretary's commitment to meeting the needs of the 21st Century workforce. The initiative also supports the Federal Enterprise Architecture Support Delivery of Service business area, under the General Government line of business and the Central Records and Statistics Management subfunction. The completion of this project will be beneficial to the BLS and the general public by:

- (1) ensuring the continued timely and accurate monthly publication of Producer Price Index and International Price Index news releases and data tables (both are closely watched Principal Federal Economic Indicators),
- (2) improving the accuracy of the two programs' data, and
- (3) providing additional data and indexes sought by users.

This investment is subject to DOL Capital Planning and Investment Control (CPIC) reviews which are conducted by the DOL Office of the Chief Information Officer (OCIO).

Did the Agency's Executive/Investment Committee Yes

approve this request?	
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.	Yes
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?	
If "yes," will this investment meet sustainable design principles?	
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:	Budget Performance Integration, Competitive Sourcing, Expanded E-Government
Is this investment for information technology?	Yes
Briefly describe how this asset directly supports the identified initiative(s)?	This initiative supports the PMA's initiative of Expanded Electronic Government by promoting automation and the use of the Internet. It uses LABSTAT, a one-stop shop for BLS statistics, to make its statistics available to the public in electronic form. It also supports the Budget and Performance Integration goal by linking major project milestones with funding; and the Competitive Sourcing goal as certain Procedures Economists and Program Analysts positions are taking part in a DOL-wide study.
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?	Yes

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	18.519	6.478	6.61	6.744

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 enterprise architecture? Yes

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 Transition Strategy? Yes

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 access to a government automated information system? Yes

If "yes," does customer access require specific software (e.g., a specific web browser version)? No

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 II: Planning, Acquisition and Performance Information

Part II should be completed only for investments identified as "Planning" or "Full Acquisition" or "Mixed Life-Cycle" investments in response to Part I, Section A above.

Section A: Alternatives Analysis (All Capital Assets)

In selecting the best capital asset, you should identify and consider at least three viable alternatives, in addition to the current baseline, i.e., the status quo. Use OMB Circular A-94 for all investments, and the Clinger Cohen Act of 1996 for IT investments, to determine the criteria you should use in your Benefit/Cost Analysis.

Did you conduct an alternatives analysis for this project? Yes

Section B: 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? 1/26/2007

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

Sensitive Data

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