

BLS - NCS Maintenance

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 - NCS Maintenance
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:

This investment is the maintenance and operation of the Bureau of Labor Statistics (BLS) National Compensation Survey (NCS). This investment produces a Principal Federal Economic Indicator - the Employment Cost Index. The annual schedule of release dates and times for the following calendar year is published in September by the OMB.

The NCS investment does not have any significant performance gaps. It continues to provide accurate and timely compensation statistics to the public, supporting the BLS mission and the DOL Strategic Goal of a Prepared Workforce: Supply high quality information on the economy and labor market; and the FEA Support Delivery of Service Business area, under the General Government line of business and the Central Records and Statistics Management subfunction. Specifically, this investment supports the BLS compensation programs including the Employment Cost Index, the Employee Benefits Survey, and the Locality Pay Surveys.

This steady state investment has operated reliably and effectively, enabling the BLS to meet its published release schedule 100% of the time. To continue meeting this schedule, this investment must be maintained so that it functions quickly and reliably. Upgrades are routinely performed to keep up with changes in technology and to use more current data. Furthermore, even though there are no significant performance gaps, improvements, where feasible, are made to maintain operational efficiency and effectiveness.

This investment is subject to quarterly Capital Planning and Investment Control (CPIC) reviews which are conducted by the DOL Office of the Chief Information Officer (OCIO). Current status is entered in the eCPIC system and is available to OCIO reviewing officials.

Did the Agency's Executive/Investment Committee approve this request?	Yes
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If "yes," what was the date of this approval?	6/29/2006
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Did the Project Manager review this Exhibit?	Yes
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Has the agency developed and/or promoted cost effective, energy efficient and environmentally sustainable techniques or practices for this project.	Yes
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Will this investment include electronic assets (including computers)?	Yes
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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)?	The maintenance and operation of the NCS investment fully supports the PMA goal of Expanded E-Gov by promoting automation and use of the Internet. NCS uses LABSTAT, a one-stop shop for BLS statistics, to make its statistics available to the public in electronic form. NCS also supports the Budget and Performance Integration goal by linking major project milestones with funding; and the Competitive Sourcing goal as certain NCS Procedures Economists 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?	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	6.591	2.367	2.394	2.398

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 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? 1/26/2007

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

Sensitive Data

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