

## OCFO - PeoplePower

### 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	DM - OCFO
Name of this Capital Asset	OCFO - PeoplePower
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:

DOL's core Personnel Management Information System (PeoplePower) was developed in 1999 for processing payroll transactions. In August 2002, the PeopleSoft payroll module was brought online, thus giving DOL an integrated personnel payroll system. PeoplePower provides DOL-wide improvements for HR management and supports improved cost effective business processes for functions related to personnel administration and payroll processing. PeoplePower supports DOL's Strategic Goals: A Prepared Workforce, Safe & Secure Workplaces, and A Competitive Workforce. The components of the PeoplePower portfolio include: HR Management Analytical Tool (BRIO), WebPARS which enables DOL managers to initiate personnel and training actions electronically, and Time and Attendance (People Time). DOL's "portfolio" approach uses the core PeopleSoft HRMS software as its foundation.

Performance GAP:

-The HR System PERMIS did not comply with the evolving Federal requirements for administering HR processes.

-The stove pipe systems did not allow for integration and required inefficient manual processing.

-Maintenance of the PERMIS system's technology was costly and technical components were becoming obsolete.

-The PMA called for consolidated payroll services that were not supportable by the previous systems.

-e-Payroll did not provide all the components to support the payroll processes.

In 2005, as part of the PMA, the National Finance Center (NFC) began providing payroll services to DOL. DOL has the remaining core personnel systems, BRIO, WebPars, Training Administration, and People Time. Because the interim e-Payroll solution did not include all the necessary application, DOL must continue to support all of the core personnel system modules, People Time and the 15 interfaces created to transmit and receive data from NFC for 16,000 employees.

DOL is pursuing the Human Resource Line of Business (HRLOB) which will reduce cost to government and improve services. Transition to HRLOB shared service center is scheduled for 2008 and PeoplePower will be decommissioned beginning in 2008 with full disposition by 2010. PeoplePower is included in DOL Transition Sequencing Plan. Schedule delays are anticipated because HRLOB has yet to identify its shared service provider. If this risk is realized, HRLOB may be delayed and PeoplePower will continue to be the system of record and the investment will require rebaselining for 2009 and out years.

Did the Agency's Executive/Investment Committee approve this request?	Yes
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.	No
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)	
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:	Expanded E-Government, Human Capital
Is this investment for information technology?	Yes
Briefly describe how this asset directly supports the identified initiative(s)?	This investment supports the PMA by providing internal effectiveness and efficiency for eClearance and Enhanced Human Resource Integration. PeoplePower also utilizes a shared service center which is one of the PMA's goal by reducing cost to the government and improved services.

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?	No
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	73.289	8.748	8	7.723

**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 Yes  
enterprise architecture?

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 Yes  
Transition Strategy?

Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?

No.

If "yes," please describe how the application will leverage existing components and/or applications across the Government.

Does this investment provide the public with No  
access to a government automated information

system?

If "yes," does customer access require specific software (e.g., a specific web browser version)?

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? 8/24/2006

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

*Sensitive Data*

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