

I.A.: OVERVIEW BY09

Descriptive Information BY09

Template Name	BY2009
Investment Name	OASAM - HR Line of Business
Investment Revision Number	6
Is this investment a consolidated business case?	Yes
Point of Contact	Wirfs, Joseph
Revision Comment	
Date of Submission	12/28/2007
Agency	Department of Labor
Bureau	DM - OASAM
Name of this Capital Asset	OASAM - HR Line of Business
Exhibit 53 Part	IT Investments by Mission Area
OMB Investment Type	01 - Major Investment
OMB Exhibit 53 Major Mission Area	A Competitive Workforce
What kind of investment will this be in this Budget Year?	Mixed Life Cycle
OMB Short Description	HR LOB is the incorporation of the five e-Gov initiatives related to human resources (e-Training, e-Clearance, EHRI (e-OPF and e-Reporting), Shared Service Center, and e-Recruit) into one consolidated business plan.

Screening Questions BY09

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:

Human Resources Line of Business (HR LOB) is a framework that supports common government-wide solutions for modern, cost effective, standardized, and inter-operable human resource functions and systems across the Federal government. It maximizes the automation of HR processes in support of the strategic management of human capital while utilizing the Enterprise Architecture framework.

The primary strategic goal of the HR LOB initiative is to create a seamless Federal HR infrastructure that significantly improves personnel services, performance, and delivery, and reduces costs. It supports the President's Management Agenda (PMA) by facilitating higher quality customer service, reducing operating costs, providing easier access to government services, and increased access for persons with disabilities to DOL and e-Gov websites.

Within DOL, HR LOB is a consolidation of the six e-Gov initiatives related to human resources. It supports the PMA and DOL's human capital strategic goals of the right people are in the right place at the right time to carry out the mission of the Department (OASAM HR 3) and improving organizational performance and expanding customer access to automated services and deployment of IT resources (OASAM HR 4). Each initiative has specific OMB milestones as outlined in the OMB Alignment Report.

HR LOB initiatives are: Shared Service Center (SSC) which replaces existing internally supported systems, e.g. HR transactional processing and time and attendance, with a centralized SSC provider; e-Clearance which provides automated, on-line security investigative forms; EHRI - e-OPF which consolidates dispersed paper OPFs and SF 50s into a single electronic system; EHRI e-Reporting which provides workforce analysis/planning tools; e-Training which creates a centralized Learning Management System with one-stop access to quality products and services; and e-Recruit which fully integrates the DOL Online Opportunities Recruitment System with OPM's USAJOBS for job applicant recruitment and processing.

HR LOB addresses the following gaps: redundant and duplicative systems investment and operations, disjointed and non-inter operable systems and data, a declining knowledge-based HR workforce and HR service delivery; and the lack of integration between all aspects of HR services.

The Office of Personnel Management is the Managing Partner for the Shared Service Center, EHRI (e-OPF and e-Reporting), e-Training, and e-Clearance initiatives.

Did the Agency's Executive/Investment Committee approve this request?	Yes
If "yes," what was the date of this approval?	7/6/2007
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)?	Expanded E-Government (e-Gov)-HR LOB incorporates 6 of the 24 e-Gov initiatives, is linked to the PMA, and implements OMB Alignment Milestones. HR LOB expands e-Gov by reducing paper and manual processes and facilitates electronic data exchange within and across Federal agencies. Human Capital-HR LOB enables DOL to leverage the human capital agenda in strategic planning, measurement, monitoring and evaluation, streamline HR processes, simplify service delivery, and standardize policies.

IT Screening Questions BY09

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

I.B.: SUMMARY OF SPENDING BY09

Summary of Spending BY09

Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in thousands, 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.

REDACTED EXHIBIT 300 DME/Mixed BY09: OASAM - HR Line of Business (Revision ...

	2001	2002	2003	2004	2005	2006	PY 2007	CY 2008	BY 2009
Planning									
Budgetary Resources	0	0	0	0	833	180	781	0	0
Acquisition									
Budgetary Resources	0	0	0	0	0	1201	2400	1695	6092
Subtotal Planning & Acquisition									
Budgetary Resources	0	0	0	0	833	1381	3181	1695	6092
Operations & Maintenance									
Budgetary Resources	0	0	0	0	87	811	852	3950	2495
TOTAL									
Budgetary Resources	0	0	0	0	920	2192	4033	5645	8587
Government FTE Costs									
Budgetary Resources	0	0	0	0	264	992	1026	1061	1097
Planning									
Budgetary Resources	0	0	0	0	99	280	70	0	0
Acquisition									
Budgetary Resources	0	0	0	0	0	280	280	296	304
Maintenance									
Budgetary Resources	0	0	0	0	165	432	676	765	793

Full time Equivalents BY09

Use the following table to provide the number of Government Full Time Equivalents (FTE) represented by the Government FTE Costs in the Summary of Spending Table. Numbers should be entered in decimal format for each of the categories listed.

	2001	2002	2003	2004	2005	2006	PY 2007	CY 2008	BY 2009
Security	0.000	0.000	0.000	0.000	0.000	0.000	0.250	0.250	0.250
IT	0.000	0.000	0.000	0.000	0.000	0.000	0.750	0.750	0.750
Financial Management	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program Management	0.000	0.000	0.000	0.000	2.000	6.250	6.250	6.250	6.250
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total*	0.000	0.000	0.000	0.000	2.000	6.250	7.250	7.250	7.250

I.C.: ACQUISITION/CONTRACT STRATEGY BY09

Sensitive Data

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

I.D.: PERFORMANCE INFORMATION BY09

Sensitive Data

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I.E.: SECURITY AND PRIVACY BY09

Sensitive Data

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I.F.: ENTERPRISE ARCHITECTURE (EA) BY09

General EA Questions BY09

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 the agency's EA Transition Strategy?

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)? Yes

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

The HR LOB is taking a collaborative, cross-government approach to developing standard business processes for adoption across the government. The major process simplification/reengineering/design projects that are required as part of this investment include the development of the five Enterprise Architecture reference models (Business Reference Model, Data Reference Model, Technical Reference Model, Service Component Reference Model, and Performance Reference Model), as well as the requirements development and systems testing and certification that will be performed by the JHRMIP.

This project provides an opportunity for DOL e-HR to pave the way for E-Government within its Enterprise Architecture. The future is based on the following fundamental performance goals: continued program integrity through the attainment of its performance measurement metrics; effective and efficient means of delivering its mission critical services to its public stakeholders; development of information systems that are sustainable according to agency resources; and selection of relevant market technology and know-how.

The HR LOB common Government-wide solution is:

Citizen Centered - In leveraging the benefits of competition, improvements in technology, and the economies of scale and "economies of skill," will achieve cost savings and cost avoidances that will allow DOL and other partner Federal agencies to re deploy resources away from in-house administration of back office functions to those mission-focused efforts and activities with greater importance to citizens.

Results-oriented - The common solution enhances the timeliness, reliability, and accuracy of HR information, and achieves a measure of standardization and consistency in human resource processes and terminology that will permit managers to use information more effectively and efficiently in achieving program results.

Market-based - The solution is the product of competition among public and private service providers. This shared-services approach takes full advantage of competition among service providers. Federal agencies can shop from among the providers under the shared-services approach for the best services to suit their needs and drive the market through bulk procurements to ensure solutions are developed to meet future requirements not currently provided.

II.A.: ALTERNATIVES ANALYSIS BY09

Analysis Background BY09

Part II is completed only for investments identified as "Planning" or "Full Acquisition" or "Mixed Life-Cycle" investments in response to Part I above.

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

II.B.: RISK MANAGEMENT BY09

Risk Management Plan BY09

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? 10/27/2007

II.C.: COST AND SCHEDULE PERFORMANCE BY09

Sensitive Data

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