

**I.A.: OVERVIEW BY10**

*Descriptive Information BY10*

Template Name	BY2010
Investment Name	OCFO - PeoplePower
Investment Revision Number	13
Is this investment a consolidated business case?	No
Point of Contact	Abreu, Roy
Revision Comment	
Date of Submission	4/10/2009
Agency	Department of Labor
Bureau	DM - OCFO
Name of this Capital Asset	OCFO - PeoplePower
Exhibit 53 Part	IT Investments by Mission Area
OMB Investment Type	01 - Major Investment
OMB Exhibit 53 Major Mission Area	Financial Management
What kind of investment will this be in this Budget Year?	Operations and Maintenance
OMB Short Description	Department wide integrated human resources, personnel, and time and attendance system.

*Screening Questions BY10*

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:

PeoplePower is DOL's Human Resource Management System (HRMS) of record. DOL has implemented this integrated "portfolio" approach for human resources because there are direct linkages to e-Gov initiatives: Integrated Human Resources and E-Clearance, providing additional human resources tools and security clearance information; E-Payroll, which will ultimately integrate and consolidate human resources and payroll systems across government; E-Training, with a repository of government-owned courseware; WebPARs, which performs Personnel Action Requests (PARs) processing; Position Budget Management; Training Administration; Time & Attendance (PeopleTime) and Payroll; and Brio Reporting with automated workflow capability where applicable. PeoplePower is the core on-line transactional system to service the HR community involved in PARs processing. Additionally, there are two web-based reporting systems: ReportMart, for on-demand reporting; and Brio for analytic and business decision support reporting.

PeoplePower addresses the following old and continuing DOL performance gaps: 1) the old Human Resources System (PERMIS) did not comply with the evolving Federal HR administration requirements, 2)PERMIS was based on technology that was rapidly becoming obsolete; there were no plans to retrofit the application to address the so-called Year 2000 Problem, 3)PERMIS, the Interactive Payroll System, and the Automatic Time & Attendance systems, were discrete systems under different organizations that interacted via primitive interfaces and required inefficient manual processing, 4)the PMA called for consolidated payroll services, 5)The e-Payroll initiative implemented through NFC provides limited services & support.

While performing the Operational Analysis, it was noted that the current application was unable to address the above-mentioned performance gaps. To address these performance gaps, DOL selected DOI's National Business Center (NBC) to become an integrated HR payroll system. However, on January 22, 2009, DOL announced the suspension of the HRLoB initiative indefinitely and suspended agreements with NBC. As a result of this suspension, PeoplePower's decommissioning activities have been suspended as well. Currently, DOL is restoring funding to the PeoplePower project to continue operations and address the above performance gaps until DOL determines its direction for the HRLoB initiative.

Did the Agency's Executive/Investment Committee approve this request?	Yes
If "yes," what was the date of this approval?	7/5/2007
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.	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:	Expanded E-Government Human Capital
Is this investment for information technology?	Yes
Briefly and specifically describe for each selected how this asset directly supports the identified initiative(s)? (e.g. If E-Gov is selected, is it an approved shared service provider or the managing partner?)	PeoplePower supports e-Gov initiatives by providing internal effectiveness and efficiency for eClearance and Enhanced Human Resource Integration (eHRI). In 2005, to support Government wide initiatives, NFC began providing payroll services. DOL has the remaining core personnel systems. Because the interim e-Payroll solution did not include all the necessary applications, DOL must continue to support all core personnel system modules created to transmit and receive data from NFC for 15,204 employees.

*IT Screening Questions BY10*

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.

In addition to the Project/Program Manager FAC-P/PM or DAWIA certification level, what project management qualifications does the Project Manager have? (per CIO Council 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

***I.B.: SUMMARY OF SPENDING BY10***

*Summary of Spending BY10*

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 O&M BY10: OCFO - PeoplePower (Revision 13)

SUMMARY OF SPENDING FOR PROJECT STAGES

\* Costs in thousands

	2002 and Prior	2003	2004	2005	2006	2007	PY 2008	CY 2009	BY 2010
Planning									
Budgetary Resources	0	0	0	1018	0	0	0	0	0
Acquisition									
Budgetary Resources	0	0	0	43100	0	0	0	0	0
Subtotal Planning & Acquisition									
Budgetary Resources	0	0	0	44118	0	0	0	0	0
Operations & Maintenance									
Budgetary Resources	0	0	0	29171	8748	8000	7723	5904	6158
TOTAL									
Budgetary Resources	0	0	0	73289	8748	8000	7723	5904	6158
Government FTE Costs									
Budgetary Resources	0	0	0	3001	1483	1496	1000	1795	1842
Planning									
Budgetary Resources	0	0	0	0	0	0	0	0	0
Acquisition									
Budgetary Resources	0	0	0	0	0	0	0	0	0
Maintenance									
Budgetary Resources	0	0	0	3001	1483	1496	1000	1795	1842

Full Time Equivalents BY10

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.

FTE Table

	2002 and Prior	2003	2004	2005	2006	2007	PY 2008	CY 2009	BY 2010
Security	0	0	0	0	0	0	0	0	0
IT	0	0	6	6	9	10	10	9	9
Financial Management	0	0	0	0	0	0	0	0	0
Program Management	0	0	1	1	1	1	1	1	1
Other	0	0	0	0	0	0	0	2	2
Total*	0	0	7	7	10	11	11	12	12

**I.C.: ACQUISITION/CONTRACT STRATEGY BY10**

*Sensitive Data*

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

**I.D.: PERFORMANCE INFORMATION BY10**

*Sensitive Data*

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

**I.E.: SECURITY AND PRIVACY BY10**

*Sensitive Data*

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

**I.F.: ENTERPRISE ARCHITECTURE (EA) BY10**

*General EA Questions BY10*

In order to successfully address this area of the capital asset plan and business case, the investment must be included in the agency's EA and Capital Planning and Investment Control (CPIC) process and mapped to and supporting the FEA. The business case must demonstrate 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., USA.gov, Pay.Gov, etc)? No

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

**III.A.: RISK MANAGEMENT BY10**

*Risk Management Plan BY10*

Part III is completed only for investments identified as "Operation and Maintenance" (Steady State) in response to Part I above. 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? 1/14/2009

**III.B.: COST AND SCHEDULE PERFORMANCE BY10**

*Sensitive Data*

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