

I.A.: OVERVIEW BY09

Descriptive Information BY09

Template Name	BY2009
Investment Name	ETA - JC - SPAMIS
Investment Revision Number	7
Is this investment a consolidated business case?	No
Point of Contact	Estep, Linda
Revision Comment	
Date of Submission	12/28/2007
Agency	Department of Labor
Bureau	Employment and Training Administration
Name of this Capital Asset	ETA - JC - SPAMIS
Exhibit 53 Part	IT Investments by Mission Area
OMB Investment Type	01 - Major Investment
OMB Exhibit 53 Major Mission Area	A Prepared Workforce
What kind of investment will this be in this Budget Year?	Operations and Maintenance
OMB Short Description	This program supports the Student Pay, and Allotment Management Information (SPAMIS) system, which services approximately 15,000 staff users and 45,000 students.

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:

This project supports the Job Corps Student Pay, Allotment and Management Information System (SPAMIS). The Job Corps SPAMIS investment pays approximately 45,000 students and supports 15,000 support staff in Job Corps. SPAMIS was established in the early 1990's to provide data processing functions for the Job Corps program. All functions within SPAMIS are designed to capture and report information that relates to many aspects of each Job Corps student. The SPAMIS System consists of nine modules, each with it's own set of functionality, to support the various support staff that work directly with the Job Corps Students.

The nine SPAMIS modules are as follows; 1) Outreach & Admissions - Begins process of capturing data for potential students 2) Student Data Management @ Centers - Used to manage data for students enrolled in the program, 3) Career Transition - Used to manage data for students who have completed the program and are transitioning into employment, 4) Student Pay - Calculates payroll for students enrolled in the program, 5) Performance Reports - A series of reports used to measure the success of the program, 6) Report Library - Online library of current and historical reports, 7) Property Tracking - Tracks property in use throughout the Job Corps community, 8) Student Survey - Used to track survey information from students who have completed the program, 9) Contractor Expenditure Tracking Tool - Used by Job Corps contractors to track expenditures at Job Corps facilities.

SPAMIS is a mature system that supports the entire series of major, specialized rules for management of Job Corps student data, production of payroll and performance reporting, as well as the Workforce Investment act and any other applicable legislative mandates. In addition, SPAMIS supports DOL Outcome Goal 1.2 Assist youth in the transition to work. There are no plans to retire SPAMIS and it is slated to remain in production as long as it continues to support Job Corps requirements.

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-gov and Strategic Management of Human Capital

Is this investment for information technology? Yes

Briefly describe how this asset directly supports the identified initiative(s)? SPAMIS supports both the Expanded E-gov and Strategic Management of Human Capital initiatives. It replaces outdated, redundant paper based systems and supports streamlined processes (payroll activities and job placement support) that guarantee rapid response to citizen needs. SPAMIS captures vocational and academic training outcomes to match obtained skills with available jobs in local communities for the 100,000+ students who are enrolled in the program annually.

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? N/A

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 O&M BY09: ETA - JC - SPAMIS (Revision 7)

	2001	2002	2003	2004	2005	2006	PY 2007	CY 2008	BY 2009
Planning									
Budgetary Resources	0	1350	400	150	0	0	1454	0	0
Acquisition									
Budgetary Resources	0	0	0	0	0	0	0	0	0
Subtotal Planning & Acquisition									
Budgetary Resources	0	1350	400	150	0	0	1454	0	0
Operations & Maintenance									
Budgetary Resources	0	14810	7200	7650	8000	8000	9041	9226	9414
TOTAL									
Budgetary Resources	0	16160	7600	7800	8000	8000	10495	9226	9414
Government FTE Costs									
Budgetary Resources	0	125	127	129	131	133	135	137	139
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	125	127	129	131	133	135	137	139

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	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
IT	0	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Financial Management	0	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Program Management	0	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Other	0	0	0	0	0	0	0	0	0
Total*	0	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

I.C.: ACQUISITION/CONTRACT STRATEGY BY09

Sensitive Data

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

I.D.: PERFORMANCE INFORMATION BY09

Sensitive Data

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

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 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., FirstGov, 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 BY09

Risk Management Plan BY09

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? 10/2/2006

III.B.: COST AND SCHEDULE PERFORMANCE BY09

Sensitive Data

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