

I.A.: OVERVIEW BY09

Descriptive Information BY09

Template Name	BY2009
Investment Name	OCFO - PeoplePower
Investment Revision Number	11
Is this investment a consolidated business case?	No
Point of Contact	Abreu, Roy
Revision Comment	
Date of Submission	9/10/2007
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 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:

PeoplePower is a major DOL application suite. Its major components are a customized version of the PeopleSoft HRMS applications, the in-house Time & Attendance application (PeopleTime), and the BRIO-based HRMS OLAP application. The HR component of PeopleSoft HRMS, was implemented in March 1999 along with OLAP application. WebPARs, introduced in September 2000, provides a web-based interface to PeopleSoft HRMS functionality; it uses a workflow engine and also includes a document manager. In August 2002, the PeopleSoft HRMS Payroll Module was brought online, resulting in the first fully-integrated Personnel-Payroll System among all US Federal Executive Agencies. The PeopleTime system, which is an employee self-services Time & Attendance application provides web-based access to all the approximately 15,500 DOL employees, was rolled out incrementally between October 2002 and January 2003. In April 2005, in accord with the President's Management Agenda, the USDA/National Finance Center (NFC) was engaged to provide DOL Payroll-Processing Services. However, PeoplePower remains the DOL service provider for the majority of services described above and communicates with NFC via interfaces and secure communications channels.

The investment supports the DOL's Strategic Goals, namely a prepared workforce, a safe and secure workplace, and a competitive workforce.

The investment 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; specifically 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.

Now, DOL is pursuing the HR LoB initiative to outsource the above applications to USDOL/NBC in the 3rd Quarter, FY 2009. Then PeoplePower will begin implementing its Disposition Plan. DOL has entered into a standard 5-year contract BPA to support its regular operations and maintenance activities which will be terminated if the Disposition Plan is fully implemented before then.

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.	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	No

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)?	PeoplePower uses a 'portfolio' design approach that allows it to adapt to and implement PMA presidential priorities and initiatives, such as: 1) an Integrated Human Resources and e-Clearance initiative which providing additional HR capabilities and tools for dealing with Security-Clearance related data, 2) the e-Payroll initiative which has resulted in USDA/ NFC providing DOL Payroll-Processing Services, 3) the e-Training initiative with its repository of government-owned courseware, and 4) the e-Travel initiative which provides a comprehensive set of travel-related capabilities.

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):	
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 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: OCFO - PeoplePower (Revision 11)

	2001	2002	2003	2004	2005	2006	PY 2007	CY 2008	BY 2009
Planning									
Budgetary Resources	0	0	0	0	1018	0	0	0	0
Acquisition									
Budgetary Resources	0	0	0	0	43100	0	0	0	0
Subtotal Planning & Acquisition									
Budgetary Resources	0	0	0	0	44118	0	0	0	0
Operations & Maintenance									
Budgetary Resources	0	0	0	0	29171	8748	8000	7723	6079
TOTAL									
Budgetary Resources	0	0	0	0	73289	8748	8000	7723	6079
Government FTE Costs									
Budgetary Resources	0	0	0	0	3001	1483	1496	1000	1545
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	0	3001	1483	1496	1000	1545

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	0	0	0	0	0	0	0
IT	0	0	0	6	6	9	10	10	10
Financial Management	0	0	0	0	0	0	0	0	0
Program Management	0	0	0	1	1	1	1	1	1
Other	0	0	0	0	0	0	0	0	0
Total*	0	0	0	7	7	10	11	11	11

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

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

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? 9/26/2007

III.B.: COST AND SCHEDULE PERFORMANCE BY09

Sensitive Data

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