I.A.: OVERVIEW BY10

Descriptive Information BY10

Template Name	BY2010
Investment Name	ETA - JC - SPAMIS
Investment Revision Number	9
Is this investment a consolidated business case?	No
Point of Contact	Estep, Linda
Revision Comment	
Date of Submission	4/10/2009
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 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:

This project supports the Job Corps Student Pay and Allotment The Job Corps Student Pay and Allotment Management Information System (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.   Job Corps plan to continue to use SPAMIS through BY2018 and beyond.

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?	SPAMIS supports both the Expanded E-gov and Strategic Management of Human Capital initiatives. It replaces the outdated, redundant paper based systems and supports streamlined processes (payroll activities and job placement support) that guarantee rapid response to citizen needs. Job Corps SPAMIS helps provide over 100,000 students enrolled in the program with available jobs in local communities that match their academic and vocational training.

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?	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 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: ETA - JC - SPAMIS (Revision 9)

SUMMARY OF SPENDING FOR PROJECT STAGES																	* Costs in thousands	
	2002 and Prior	2003	2004	2005	2006	2007	PY 2008	CY 2009	BY 2010	BY + 1 2011	BY + 2 2012	BY + 3 2013	2014	2015	2016	2017	2018 and Beyond	Total
Planning																		
Budgetary Resources	1350	400	150	0	0	1454	0	0	0	0	0	0	0	0	0	0	0	3354
Acquisition																		
Budgetary Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Planning & Acquisition																		
Budgetary Resources	1350	400	150	0	0	1454	0	0	0	0	0	0	0	0	0	0	0	3354
Operations & Maintenance																		
Budgetary Resources	14810	7200	7650	8000	8000	9041	9225	11088	9602	9794	9990	10191	10395	10604	10817	11034	11257	168698
TOTAL																		
Budgetary Resources	16160	7600	7800	8000	8000	10495	9225	11088	9602	9794	9990	10191	10395	10604	10817	11034	11257	172052
Government FTE Costs																		
Budgetary Resources	125	127	129	131	133	135	137	139	141	143	145	147	149	151	153	155	157	2397
Planning																		
Budgetary Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Acquisition																		
Budgetary Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Maintenance																		
Budgetary Resources	125	127	129	131	133	135	137	139	141	143	145	147	149	151	153	155	157	2397

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	BY + 1 2011	BY + 2 2012	BY + 3 2013	2014	2015	2016	2017	2018 and Beyond	Total
Security	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0	0	0	0	0	0	2.75
IT	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0	0	0	0	0	0	2.75
Financial Management	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0	0	0	0	0	0	2.75
Program Management	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0	0	0	0	0	0	2.75
Other	0	0	0	0	0	0	0	0	0	0	0.25	0	0	0	0	0	0	0.25
Total*	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.25	0	0	0	0	0	0	11.25

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 * * *