

## OCFO - DOL Labor Executive Accountability Program

### Exhibit 300: Capital Asset Plan and Business Case Summary

#### Part I: Summary Information and Justification (All Capital Assets)

##### Section A: Overview (All Capital Assets)

Date of Submission	09/11/2006
Agency	Department of Labor
Bureau	DM - OCFO
Name of this Capital Asset	OCFO - DOL Labor Executive Accountability Program
OMB Investment Type	01 - Major Investment
What kind of investment will this be in this Budget Year?	Mixed Life Cycle

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:

Labor Executive Accountability Program (LEAP) is a department wide initiative started in 2003 to implement a state of the art, web-based, commercial-off-the-shelf (COTS) technology called Oracle® business suite for financial management, at the Department of Labor (DOL). The goal of the project is to close the performance gap that currently exists at DOL between its current, antiquated financial management system, DOLAR\$, and the recognized best information technology business practices in both the public and private sectors. Aligning all of DOL's agencies disparate financial management systems with LEAP will provide easier and faster access to, and improve the quality and reliability of DOL data: Among other benefits, Oracle technology will give DOL a single point of data entry Department-wide thus reducing chances of redundant manual key entry errors making data consistent throughout the Department's agencies. A reduction in manual, time intensive, data processing will give resources time to transform manual processing skills into strategic decision making capabilities. Once data is entered into LEAP from any of the Department's multiple agencies, it will be available on desktops and laptops "real-time," anywhere, anytime through LEAP's web-based portal. Reports that have taken up to one month to compile, convert and verify can be processed in seconds. Because Oracle® is constantly researching and updating its technology and customer requirements such as changing Federal regulations, by using its software, LEAP will have the benefit of this ongoing Oracle® research into new and updated technology without incurring the enormous costs associated with continuous modernization of its legacy system, DOLAR\$. Both the House and Senate Appropriations committees marked up 13.9 million in direct appropriations funding in the President's request for 2007 to zero. However, by using carryover funds from 2006 and by reducing the implementation staff by 50%, LEAP will continue, albeit at a slower pace, until funding issues have been further clarified. Consequently, the production date for LEAP and the decommissioning of DOLAR\$ will be delayed by one year to October, 2008. At this time, the expected approved funding for FY07 is approx 9.0 Mil and is reflected as such in Summary of Spending Table. This requires rebaselining the project at that time, when cost and schedule performance baseline will be updated and cross referenced to the Summary of Spending.

Did the Agency's Executive/Investment Committee approve this request?	Yes
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If "yes," what was the date of this approval?	6/29/2006
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Did the Project Manager review this Exhibit?	Yes
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Has the agency developed and/or promoted cost effective, energy efficient and environmentally	Yes
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sustainable techniques or practices for this project.

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:	Budget Performance Integration, Competitive Sourcing, Eliminating Improper Payments, Expanded E-Government, Financial Performance, Human Capital
Is this investment for information technology?	Yes
Briefly describe how this asset directly supports the identified initiative(s)?	Transforms transaction processing skills into decision making capabilities; training DOL staff in a widely used technology provides greater professional mobility. After receiving various proposals for hosting LEAP, management decided to use Oracle® hosting services in San Antonio, Texas as the most efficient and cost effective hosting source. access to real-time data will provide quicker turn around time for financial reports, will reduce report production time from weeks to seconds.

For information technology investments only:

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

## Section B: Summary of Spending (All Capital Assets)

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

**Table 1: SUMMARY OF SPENDING FOR PROJECT PHASES  
(REPORTED IN MILLIONS)**  
(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY - 1 and Earlier	PY 2006	CY 2007	BY 2008
Total Budgetary Resources	24.669	4.768	8.021	11.345

**Note: For the cross-agency investments, this table should include all funding (both managing partner and partner agencies). Government FTE Costs should not be included as part of the TOTAL represented.**

**Section C: Acquisition/Contract Strategy (All Capital Assets)**

*Sensitive Data*

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

**Section D: Performance Information (All Capital Assets)**

*Sensitive Data*

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

**Section E: Security and Privacy (IT Capital Assets Only)**

*Sensitive Data*

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

**Section F: Enterprise Architecture (EA) (IT Capital Assets Only)**

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 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.

Does this investment provide the public with access to a government automated information system?

Yes

If "yes," does customer access require specific software (e.g., a specific web browser version)?

Yes

If "yes," provide the specific product name(s) and version number(s) of the required software and the date when the public will be able to access this investment by any software (i.e. to ensure equitable and timely access of government information and services).

Customers will require Internet access using any internet browser

## Part II: Planning, Acquisition and Performance Information

*Part II should be completed only for investments identified as "Planning" or "Full Acquisition" or "Mixed Life-Cycle" investments in response to Part I, Section A above.*

### Section A: Alternative Analysis (All Capital Assets)

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

### Section B: Risk Management (All Capital Assets)

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?

2/6/2006

### Section C: Cost and Schedule Performance (All Capital Assets)

*Sensitive Data*

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