

## **FY2008 CAPITAL ASSET PLAN (CAP) SUMMARY**

**Project Name:**

Human Resources Line of Business (HR LOB)

**Agency Name:**

United States Office of Personnel Management (OPM)

**Unique Project Identifier:**

027-00-01-99-01-1200-24

**Project Phase:**

E-Gov/LoB Oversight

**Project Initiation Date:**

FY 2006

**Justification / Description of Initiative:**

Federal agencies invest significant time and resources to gather Human Resources (HR) system requirements and define interfaces to modernize and integrate HR information technology solutions. The government market overall remains fragmented, with many highly customized systems at individual agencies. The current environment hinders the government's ability to use competitive sourcing strategies in a comprehensive manner.

The HRLOB common solution presents a unique opportunity for the Federal government to rethink its approach to Human Resources Management (HRM). This investment offers an opportunity for the government to take a bold step to significantly improve the delivery of HR services while addressing the pressing issues facing the Federal government's management of Human Resources including:

- Redundant and duplicative systems investment and operations
- Disjointed and non-interoperable systems and data
- Declining knowledge-based HR workforce
- Declining HR service delivery
- Lack of integration between all aspects of HR services
- Lack of measured and accountable HR service delivery

The HR LOB vision is to implement a common solution that identifies systems, best practices, migration strategies and key interfaces to develop common business processes and system solutions in the HR LOB area. The HR common solution is a market driven approach where service providers competing for government business are driven to provide the best services and most innovative solutions at the lowest cost. The HR LOB initiative has established public Shared Service Centers (SSCs) to provide technology solutions to support multiple agencies with HR Management and back office activities. Five Federal SSCs have been established to leverage economies of scale, reduce costs, and increase the quality and consistency of services provided. A schedule of private sector SSCs will be established by June 2007.

The objective of the HR LOB is to create a framework for a Government-wide, modern, cost effective, standardized, and interoperable HR solution(s) providing common core functionality

and maximizing automation of processes to support the strategic management of human capital. The current list of e-Government initiatives managed by OPM will be transitioned and integrated into the HR LOB.

**President’s Management Agenda (PMA) Initiatives Supported:**

- Human Capital
- Budget and Performance Integration
- Financial Performance
- Expanded E-Government
- Competitive Sourcing

**Description of how the initiative supports the identified PMA initiatives above:**

The HR LOB solution provides an opportunity for agencies to collectively identify and adopt best practices in an effort to standardize business processes and eliminate redundant systems. The common solution is citizen centered, results oriented and market based allowing it to directly support the strategic management of human capital, competitive sourcing, financial performance, expanded e-Government, and budget and performance integration PMA initiatives.

**Is this investment for information technology?**

Yes

**Is this investment identified as “high risk” on the agency high risk report?**

Yes

**Summary of Spending Table:**

<b>SUMMARY OF SPENDING FOR PROJECT PHASES (REPORTED IN MILLIONS)</b>			
	<b>PY 2006</b>	<b>CY 2007</b>	<b>BY 2008</b>
<b>Planning</b>	4.074	4.469	3.814
<b>Acquisition</b>	0.000	0.000	0.000
<b>Subtotal Planning &amp; Acquisition</b>	<b>4.074</b>	<b>4.469</b>	<b>3.814</b>
<b>Operations &amp; Maintenance</b>	0.000	0.000	0.000
<b>TOTAL</b>	<b>4.074</b>	<b>4.469</b>	<b>3.814</b>
<b>Government FTE Costs</b>	<b>0.934</b>	<b>0.967</b>	<b>1.547</b>
<b>Number of FTE represented by cost</b>	6	6	10

**Acquisition/Contract Information:**

**Contract Number 1:** HR LOB PMO  
**Contract Type Used:** Firm Fixed Price (FFP)  
**Contract Total Value:** 17.000 (\$M)

**Contract Number 2:** Enterprise Architecture Requirements  
**Contract Type Used:** Firm Fixed Price (FFP)  
**Contract Total Value:** 15.000 (\$M)

**Contract Number 3:** E-Payroll PMO  
**Contract Type Used:** Firm Fixed Price (FFP)  
**Contract Total Value:** 3.250 (\$M)

**Contract Number 4:** EODS  
**Contract Type Used:** Firm Fixed Price (FFP)  
**Contract Total Value:** 0.240 (\$M)

**Contract Number 5:** Acquisition Support  
**Contract Type Used:** Firm Fixed Price (FFP)  
**Contract Total Value:** 0.428 (\$M)

**e-Gov Initiatives Partner Funding Strategies:**

<b>Partner Agency</b>	<b>CY 07 Contribution</b>	<b>CY 07 Fee-for-Service</b>	<b>BY 08 Contribution</b>	<b>BY 08 Fee-for-Service</b>
List each partner agency that contributes to this eGov initiative	Provide the funding contribution for CY 2007	Provide the fee-for-service amount for CY 2007	Provide the funding contribution for BY 2008	Provide the fee-for-service amount for BY 2008
Department of Agriculture (USDA -005)	\$260,870	0.000	\$260,870	0.000
Office of Personnel Management (OPM - 027)	\$65,217	0.000	\$65,217	0.000
Department of Commerce (DOC - 006)	\$130,435	0.000	\$130,435	0.000
Department of Defense (DOD - 007)	\$260,870	0.000	\$260,870	0.000
Department of Energy (DOE - 019)	\$65,217	0.000	\$65,217	0.000
Department of Education (DOEd - 018)	\$65,217	0.000	\$65,217	0.000
Department of Health and Human Services (HHS - 009)	\$130,435	0.000	\$130,435	0.000
Department of Homeland Security (DHS - 024)	\$260,870	0.000	\$260,870	0.000
Department of Housing and Urban Development (HUD - 025)	\$65,217	0.000	\$65,217	0.000
Department of Interior (DOI - 010)	\$130,435	0.000	\$130,435	0.000
Department of Justice (DOJ - 011)	\$260,870	0.000	\$260,870	0.000
Department of Labor (DOL - 012)	\$65,217	0.000	\$65,217	0.000

Department of State (DOS - 014)	\$65,217	0.000	\$65,217	0.000
Department of Transportation (DOT - 021)	\$130,435	0.000	\$130,435	0.000
Department of Treasury (TREAS - 015)	\$260,870	0.000	\$260,870	0.000
Department of Veterans Affairs (VA - 029)	\$260,870	0.000	\$260,870	0.000
Intelligence Community (467)	\$65,217	0.000	\$65,217	0.000
Environmental Protection Agency (EPA - 020)	\$65,217	0.000	\$65,217	0.000
General Services Administration (GSA - 023)	\$65,217	0.000	\$65,217	0.000
National Aeronautics and Space Administration (NASA - 026)	\$65,217	0.000	\$65,217	0.000
National Science Foundation (NSF - 422)	\$65,217	0.000	\$65,217	0.000
Social Security Administration (SSA - 016)	\$130,435	0.000	\$130,435	0.000
US Agency for International Development (USAID - 184)	\$65,217	0.000	\$65,217	0.000