

FY 2009 CAPITAL ASSET PLAN (CAP) WEB POSTING

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:

Identify the current phase of the project according to the following options:
e-Gov/LOB Oversight

Project Initiation Date:

FY 2006

Justification / Description of Initiative:

The HR LOB is a strategic and transformational initiative that directly supports OPM's mission to "ensure the Federal Government has an effective civilian work force". HR LOB is essential to OPM's role to implement effective HR policies, products and services as the initiative drives improved HR services through the establishment of SSCs, service delivery models and strategies for agencies. HR LOB supports agencies in implementing strategic and consultative HR practices through migration of selected HR functions to SSCs consistent with the business model determined by the agency. HR LOB's role in defining the business model and functions while holding SSCs accountable for meeting agencies needs is essential to improved services. Agencies invest significant time and resources to gather HR system requirements and define interfaces to modernize and integrate HR IT solutions. The current environment hinders the government's ability to use competitive sourcing strategies in a comprehensive manner. The HR LOB solution allows the government to take steps to improve the delivery of HR services while addressing issues facing the management of HR 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 objective is to implement a solution that identifies systems, best practices, migration strategies and key interfaces to develop common business processes and solutions. 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. HR LOB has established Public SSCs to provide technology solutions to support multiple agencies with HR Management and back office activities. Five Federal SSCs have been selected and established to leverage economies of scale, reduce costs, and increase the quality and consistency of services provided. The vision of the HR LOB is to create a framework for a Government-wide, modern, cost effective, standardized, and interoperable HR solution(s) that provide common core functionality and maximize automation of processes to support the strategic management of human capital. The current suite of the e-Gov initiatives managed by OPM will be transitioned and integrated into the HR LOB.

President’s Management Agenda (PMA) Initiatives Supported.

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

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

The HR LOB at OPM is the managing partner and its 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 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

Complete the Summary of Spending table below:

Provide funding information for this initiative, as listed in the FY 2009 CAP Summary of Spending table.

SUMMARY OF SPENDING FOR PROJECT PHASES (REPORTED IN MILLIONS)			
	PY 2007	CY 2008	BY 2009
Planning	4.469	3.533	3.186
Acquisition	0.000	0.000	0.000
Subtotal Planning & Acquisition	4.469	3.533	3.186
Operations & Maintenance	0.000	0.000	0.000
TOTAL	4.469	3.533	3.186
Government FTE Costs	0.967	1.328	1.165
Number of FTE represented by cost	6	7	7

Complete the Acquisition/Contract Information Below for this initiative:

Provide acquisition/contract information for all contracts and/or task orders in place for this investment. Please note that planned contracts (or contracts that have not yet been awarded) should not be included in the list below

Contract Number 1: HR LOB PMO, EA and Requirements

Contract Type Used: FFP

Contract Total Value: 25.000 (\$M)

For e-Gov Initiatives ONLY, provide the following information on partner funding strategies:

Partner Agency	Partner Exhibit 53 UPI (BY2009)	CY Contribution	CY Fee-for-Service	BY Contribution	BY Fee-for service
Department of Agriculture (USDA - 005)	005-00-01-99-04-1200-24	\$0.26087	0	\$0.26087	0
Office of Personnel Management (OPM - 027)	027-00-01-99-04-1200-24	\$0.065217	0	\$0.065217	0
Department of Commerce (DOC - 006)	006-00-01-99-04-1200-24	\$0.130435	0	\$0.130435	0
Department of Defense (DOD - 007)	007-00-01-99-04-1200-24	\$0.26087	0	\$0.26087	0
Department of Energy (DOE - 019)	019-99-01-99-04-1200-24	\$0.065217	0	\$0.065217	0
Department of Education (DOEd - 018)	018-00-01-99-04-1200-24	\$0.065217	0	\$0.065217	0
Department of Health and Human Services (HHS - 009)	009-00-01-99-04-1200-24	\$0.130435	0	\$0.130435	0
Department of Homeland Security (DHS - 024)	024-00-01-99-04-1200-24	\$0.26087	0	\$0.26087	0
Department of Housing and Urban Development (HUD - 025)	025-00-01-99-04-1200-24	\$0.065217	0	\$0.065217	0
Department of Interior (DOI - 010)	010-00-01-99-04-1200-24	\$0.130435	0	\$0.130435	0
Department of Justice (DOJ - 011)	011-00-01-99-04-1200-24	\$0.26087	0	\$0.26087	0
Department of Labor (DOL - 012)	012-00-01-99-04-1200-24	\$0.065217	0	\$0.065217	0
Department of State (DOS - 014)	014-00-01-99-04-1200-24	\$0.065217	0	\$0.065217	0
Department of Transportation (DOT - 021)	021-00-01-99-04-1200-24	\$0.130435	0	\$0.130435	0
Department of Treasury	015-00-01-99-04-1200-24	\$0.26087	0	\$0.26087	0

(TREAS - 015)					
Department of Veterans Affairs (VA - 029)	029-00-01-99-04-1200-24	\$0.26087	0	\$0.26087	0
Intelligence Community (467)	467-00-01-99-04-1200-24	\$0.065217	0	\$0.065217	0
Environmental Protection Agency (EPA - 020)	020-00-01-99-04-1200-24	\$0.065217	0	\$0.065217	0
General Services Administration (GSA - 023)	023-00-01-99-04-1200-24	\$0.065217	0	\$0.065217	0
National Aeronautics and Space Administration (NASA - 026)	026-00-01-99-04-1200-24	\$0.065217	0	\$0.065217	0
National Science Foundation (NSF - 422)	422-00-01-99-04-1200-24	\$0.065217	0	\$0.065217	0
Social Security Administration (SSA - 016)	016-00-01-99-04-1200-24	\$0.130435	0	\$0.130435	0
US Agency for International Development (USAID - 184)	184-00-01-99-04-1200-24	\$0.065217	0	\$0.065217	0