

FY 2010 CAPITAL ASSET PLAN (CAP) SUMMARY

Capital Asset Name:

Enterprise Human Resources Integration (EHRI)

Agency:

U.S. Office of Personnel Management

Unique Project (Investment) Identifier:

027-00-01-99-01-1219-24

Type of Investment in FY 2010:

Multi-Agency Collaboration

First Budget Year Submitted to OMB:

FY 2004

Summary Justification / Description of Investment:

The Enterprise Human Resources Integration (EHRI) program is improving the internal efficiency and effectiveness of the Federal government by streamlining and automating the exchange of Federal employee HR information. Specifically, EHRI will eliminate the need for a paper employee record, better protect the rights and benefits of the Federal workforce, enable the electronic transfer of HR data throughout the Federal sector, and streamline and improve government-wide reporting and data analyses.

A key initiative of EHRI is the electronic Official Personnel Folder (eOPF). Through on-demand Web-based access to personnel folders, eOPF enables 24/7 concurrent access to personnel information by HR staff, managers and employees. With more than 40 eOPF implementations underway or completed, EHRI offers a standard approach for HR record conversion, storage, access, sharing and archiving. Solutions can be customized to meet the needs of agencies of all sizes. EHRI also serves as a center of excellence for paper OPF conversion and eOPF hosting, and provides comprehensive support to guide agencies throughout the eOPF process.

The eOPF initiative directly supports the OPM operational goal to convert 50 percent of hard-copy official personnel folders Governmentwide to electronic format by October 1, 2008, increasing 20 percent per year thereafter to 90 percent by October 1, 2010.

EHRI also operates and maintains the OPM/EHRI Data Warehouse, the Government's premier source for integrated Federal workforce information. The system currently collects, integrates and publishes data for 1.8 million Executive Branch employees on a bi-weekly basis, supporting agency and Governmentwide analytics. In addition, the system provides data to other Government systems and processes dependent upon integrated Federal workforce data.

President's Management Agenda (PMA) Initiatives Supported by this Investment:

Expanded E-Government
Human Capital

Describe how this investment supports the identified PMA initiatives:

EHRI directly supports the PMA initiative on strategic management of human capital by providing the capability for comprehensive knowledge management and workforce analysis, forecasting and reporting on the civilian workforce within the Executive Branch. EHRI supports expanded E-Government by

- facilitating the elimination of paper and manual processes
- cutting Government operating costs
- increasing access for persons with disabilities to agency web sites and e-Government applications

Specify whether this investment is for information technology:

This is an IT investment.

Indicate whether this investment, or any project within this investment, is identified as “high risk” on the agency high risk report:

This investment is included on OMB’s high-risk report.

Complete the Summary of Spending table below:

Provide funding information for this investment, as listed in the BY 2010 CAP Summary of Spending table.

SUMMARY OF SPENDING FOR PROJECT PHASES (REPORTED IN MILLIONS)			
	PY 2008	CY 2009	BY 2010
Planning	0	0	0
Acquisition	31.167	31.249	36.748
Subtotal Planning & Acquisition	31.167	31.249	36.748
Operations & Maintenance	19.669	26.817	36.028
TOTAL	50.836	58.066	72.776
Government FTE Costs	1.192	1.393	1.585
Number of FTE (represented by cost)	8	9	10

Complete the Acquisition/Contract information below for this investment:

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: The Center for Organizational Excellence #OPM-01-01062

Contract Type Used: Firm Fixed Price

Contract Total Value: \$25M

Contract Number 2: Integic Corporation #GS-35F-4987-H

Contract Type Used: Time and Materials

Contract Total Value: \$112.5M

Contract Number 3: Performance Management Consulting, Inc. #GS-10F-8901-H

Contract Type Used: Time and Materials

Contract Total Value: \$15.0M

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

Partner Agency	CY 09 Contribution (\$M)	CY 09 Fee-for-Service (\$M)	BY 10 Contribution (\$M)	BY 10 Fee-for-Service (\$M)
005 - Department of Agriculture	0	\$2.555	0	\$2.652
006 - Department of Commerce	0	\$2.533	0	\$0.777
007 - Dept of Defense--Military	0	\$32.278	0	\$67.666
019 - Department of Energy	0	\$0.205	0	\$0.214
018 - Department of Education	0	\$0.127	0	\$0.132
024 - Dept of Homeland Security	0	\$3.220	0	\$3.336
025 - Dept of Housing & Urban Develop	0	\$0.161	0	\$0.350
010 - Department of the Interior	0	\$4.900	0	\$6.232
014 - Department of State	0	\$2.190	0	\$0.274
021 - Department of Transportation	0	\$1.055	0	\$1.099
029 - Department of Veterans Affairs	0	\$5.637	0	\$5.830
020 - Environmental Protection Agy	0	\$0.393	0	\$0.406
023 - General Services Admin	0	\$0.219	0	\$0.227
026 - Natl Aeronautics & Space Admin	0	\$0.335	0	\$0.349
393 - Natl Archives & Records Admin	0	\$0	0	\$0.069
422 - National Science Foundation	0	\$0.415	0	\$0.024
429 - Nuclear Regulatory Commission	0	\$0.816	0	\$0.101
027 - Office of Personnel Management	0	\$0.237	0	\$0.237
028 - Small Business Administration	0	\$0.648	0	\$0.084
184 - Intl Assistance Programs	0	\$0.061	0	\$0.063
015 - Department of the Treasury	0	\$1.182	0	\$5.457
012 - Department of Labor	0	\$0.368	0	\$0.384
011 - Department of Justice	0	\$10.602	0	\$1.993
009 - Dept of Health & Human Service	0	\$1.779	0	\$1.663
100 - Exec Office of the President	0	\$0.002	0	\$0.380
016 - Social Security Administration	0	\$6.201	0	\$1.159

