

FY 2010 CAPITAL ASSET PLAN (CAP) SUMMARY

Capital Asset Name:

Enterprise Infrastructure

Agency:

U.S. Office of Personnel Management

Unique Project (Investment) Identifier:

027-00-02-00-01-1010-00

Type of Investment in FY 2010:

Operations and Maintenance

First Budget Year Submitted to OMB:

FY 2001 or earlier

Summary Justification / Description of Investment:

The Office of Personnel Management (OPM) Enterprise Infrastructure (EI) is the set of consolidated resources that provides the backbone for OPM's information technology systems. These resources are provided through OPM's Center for Information Services (CIS) and include physical assets such as OPM's local area networks (LANs), wide area network (WAN) applications, mainframe computers, enterprise servers, desktop hardware, and the personnel who support and guide this physical infrastructure. The EI is therefore the physical embodiment of the technology layer of OPM's Enterprise Architecture (EA), as well as the overall management and support of the technology.

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

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

Describe how this investment supports the identified PMA initiatives:

The investment described in this capital asset plan reflects the existing and on-going operation and maintenance support for OPM's existing Enterprise Infrastructure. OPM's EI is critical to the accomplishment of OPM's strategic goals, which are contained in OPM's Strategic Plan.

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 not 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	0	0	0
Subtotal Planning & Acquisition	0	0	0
Operations & Maintenance	16.3	16.3	17.3
TOTAL	16.3	16.3	17.3
Government FTE Costs	03.2	03.5	04.5
Number of FTE (represented by cost)	30	30	30

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: BPC 51060002315

Contract Type Used: Labor Hours

Contract Total Value: \$16.3M