

FY 2010 CAPITAL ASSET PLAN (CAP) SUMMARY

Capital Asset Name:

Human Resources Line of Business (HR LOB)

Agency:

U.S. Office of Personnel Management

Unique Project (Investment) Identifier:

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

Type of Investment in FY 2010:

Multi-Agency Collaboration

First Budget Year Submitted to OMB:

FY 2006

Summary Justification / Description of Investment:

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 Shared Service Centers (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 agency needs is essential to improved services. 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 and private SSCs to provide technology solutions to support multiple agencies with HR Management and back-office activities. Five Federal and four private-sector 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. OPM will work with the current suite of the e-Gov initiatives managed by OPM to integrate them with the HR LOB solutions.

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

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

Describe how this investment supports the identified PMA initiatives:

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.

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	3.795	3.186	3.152
Acquisition	0	0	0
Subtotal Planning & Acquisition	3.795	3.186	3.152
Operations & Maintenance	0	0	0
TOTAL	3.795	3.186	3.152
Government FTE Costs	1.066	1.165	1.234
Number of FTE (represented by cost)	7	7	7

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: HR LOB PMO
Contract Type Used: Firm Fixed Price
Contract Total Value: \$25M

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	\$0.26087	0	\$0.26087	0
027 - Office of Personnel Management	\$0.065217	0	\$0.065217	0
006 - Department of Commerce	\$0.130435	0	\$0.130435	0
007 - Dept of Defense--Military	\$0.26087	0	\$0.26087	0
019 - Department of Energy	\$0.065217	0	\$0.065217	0
018 - Department of Education	\$0.065217	0	\$0.065217	0
009 - Dept of Health & Human Service	\$0.130435	0	\$0.130435	0
024 - Dept of Homeland Security	\$0.26087	0	\$0.26087	0
025 - Dept of Housing & Urban Develop	\$0.065217	0	\$0.065217	0
010 - Department of the Interior	\$0.130435	0	\$0.130435	0
011 - Department of Justice	\$0.26087	0	\$0.26087	0
012 - Department of Labor	\$0.065217	0	\$0.065217	0
014 - Department of State	\$0.065217	0	\$0.065217	0
021 - Department of Transportation	\$0.130435	0	\$0.130435	0
015 - Department of the Treasury	\$0.26087	0	\$0.26087	0
029 - Department of Veterans Affairs	\$0.26087	0	\$0.26087	0
467 - Intelligence Community Mgmt Ac	\$0.065217	0	\$0.065217	0
020 -Environmental Protection Agy	\$0.065217	0	\$0.065217	0
023 - General Services Admin	\$0.065217	0	\$0.065217	0
026 - Natl Aeronautics & Space Admin	\$0.065217	0	\$0.065217	0
422 - National Science Foundation	\$0.065217	0	\$0.065217	0
016 - Social Security Administration	\$0.130435	0	\$0.130435	0
184 - Intl Assistance Programs	\$0.065217	0	\$0.065217	0