

Exhibit 300: Capital Asset Plan and Business Case Summary**Part I: Summary Information And Justification (All Capital Assets)****Section A: Overview (All Capital Assets)**

1. Date of Submission: 9/15/2008
2. Agency: Environmental Protection Agency
3. Bureau: Office Of Administration And Resources Management
4. Name of this Capital Asset: PeoplePlus-HR (PPL-HR)
5. Unique Project (Investment) Identifier: (For IT investment only, see section 53. For all other, use agency ID system.) 020-00-01-16-01-1227-00
6. What kind of investment will this be in FY 2010? (Please NOTE: Investments moving to O&M in FY 2010, with Planning/Acquisition activities prior to FY 2010 should not select O&M. These investments should indicate their current status.) Operations and Maintenance
7. What was the first budget year this investment was submitted to OMB? FY2001 or earlier

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap:

PeoplePlus-HR (formally known as HR Pro), the human resources and benefits components of PeoplePlus- (PPL-HR), forms the core of HR systems supporting human capital management. PPL-HR application is a solution for managing an employee's entire federal HR lifecycle. It automates many of the administrative tasks that occupy a great deal of time, allowing HR staff to focus on core business functions. By streamlining the majority of administrative task, HR managers can focus on strategic activities such as recruitment, workforce planning & competency management to align employee skills with organizational objectives. The automated task that PeoplePlus performs, such as personnel action processing, benefits administration and position control, help to fill performance gaps by allowing staff to perform routine HR processes in a more efficient & timely manner. They are able to access the information immediately & generate reports to assist management with making informed decisions. The application streamlines the routine activities & brings consistency and clarity to HR processes & procedures. When the system is unavailable, productivity tends to decrease because HR staff have become reliant on PeoplePlus to perform their daily task & reports cannot be generated for decision-making. PeoplePlus is essential to the agency since it tracks, stores & processes HR information for all agency employees.

EPA has developed a preliminary plan for migrating HR IT system functionality and data to a HR LoB Shared Service Center (SSC). The migration plan includes the following phases:

- *Phase I - Analyze/evaluate and perform a cost benefit analysis of the 5 federal SSC's - completed FY2007
- *Phase II - Conduct a review of commercial Time and Labor reporting Distribution systems - FY2008
- *Phase III - Conduct an analysis of the private sector SSC's and develop a detailed migration/transition plan- FY2009
- *Phase IV - Conduct fit gap, Make final selection of an SSC, prepare for data migration, testing and configure interfaces - FY2010

9. Did the Agency's Executive/Investment Committee approve this request? Yes
- a. If "yes," what was the date of this approval? 8/28/2008
10. Did the Project Manager review this Exhibit? Yes
11. Contact information of Program/Project Manager?

Name

Phone Number

Email

a. What is the current FAC-P/PM (for civilian agencies) or DAWIA (for defense agencies) certification level of the program/project manager?

b. When was the Program/Project Manager Assigned?

c. What date did the Program/Project Manager receive the FAC-P/PM certification? If the certification has not been issued, what is the anticipated date for certification?

12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project? Yes
- a. Will this investment include electronic assets (including computers)? Yes
- b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only) No
1. If "yes," is an ESPC or UESC being used to help fund this investment?
2. If "yes," will this investment meet sustainable design principles?
3. If "yes," is it designed to be 30% more energy efficient than relevant code?
13. Does this investment directly support one of the PMA initiatives? Yes
- If "yes," check all that apply: Human Capital
- a. Briefly and specifically describe for each selected how this asset directly supports the identified initiative(s) (e.g. If E-Gov is selected, is it an approved shared service provider or the managing partner?) PeoplePlus supports the human capital initiative by providing a centralized respository for HR data such as awards, promotions, hires, separations and training information. This information is used to generate various HR reports which assist management in personnel decision-making, forming a diverse workforce and developing an organizational culture to sustain a high performing workforce.
14. Does this investment support a program assessed using the Program Assessment Rating Tool (PART)? (For more information about the PART, visit www.whitehouse.gov/omb/part.) No
- a. If "yes," does this investment address a weakness found during a PART review?
- b. If "yes," what is the name of the PARTed program?
- c. If "yes," what rating did the PART receive?
15. Is this investment for information technology? Yes
- If the answer to Question 15 is "Yes," complete questions 16-23 below. If the answer is "No," do not answer questions 16-23.
- For information technology investments only:
16. What is the level of the IT Project? (per CIO Council PM Guidance) Level 2
17. In addition to the answer in 11(a), what project management qualifications does the Project Manager have? (per CIO Council PM Guidance)
18. Is this investment or any project(s) within this investment identified as "high risk" on the Q4 - FY 2008 agency high risk report (per OMB Memorandum M-05-23) Yes
19. Is this a financial management system? No
- a. If "yes," does this investment address a FFMI compliance area?
1. If "yes," which compliance area:
2. If "no," what does it address?
- b. If "yes," please identify the system name(s) and system acronym(s) as reported in the most recent financial systems inventory update required by Circular A-11 section 52
20. What is the percentage breakout for the total FY2010 funding request for the following? (This should total 100%)
- | | |
|----------|----|
| Hardware | 3 |
| Software | 7 |
| Services | 90 |

Other 0

21. If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities? N/A

22. Contact information of individual responsible for privacy related questions:

Name

Phone Number

Title

E-mail

23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval? Yes

Question 24 must be answered by all Investments:

24. Does this investment directly support one of the GAO High Risk Areas? No

Section B: Summary of Spending (All Capital Assets)

1. Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated "Government FTE Cost," and should be excluded from the amounts shown for "Planning," "Full Acquisition," and "Operation/Maintenance." The "TOTAL" estimated annual cost of the investment is the sum of costs for "Planning," "Full Acquisition," and "Operation/Maintenance." For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. The costs associated with the entire life-cycle of the investment should be included in this report.

| Table 1: SUMMARY OF SPENDING FOR PROJECT PHASES (REPORTED IN MILLIONS) | | | | | | | | | |
|--|------------------|---------|---------|---------|-----------|-----------|-----------|-----------------|-------|
| (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions) | | | | | | | | | |
| | PY-1 and earlier | PY 2008 | CY 2009 | BY 2010 | BY+1 2011 | BY+2 2012 | BY+3 2013 | BY+4 and beyond | Total |
| Planning: | 1.307 | 0 | 0 | 0 | | | | | |
| Acquisition: | 1.454 | 0 | 0 | 0 | | | | | |
| Subtotal Planning & Acquisition: | 2.761 | 0 | 0 | 0 | | | | | |
| Operations & Maintenance: | 21.796 | 2.725 | 2.78 | 6.887 | | | | | |
| TOTAL: | 24.557 | 2.725 | 2.78 | 6.887 | | | | | |
| Government FTE Costs should not be included in the amounts provided above. | | | | | | | | | |
| Government FTE Costs | 1.894 | 0.73 | 0.775 | 0.798 | | | | | |
| Number of FTE represented by Costs: | 14 | 7 | 7 | 7 | | | | | |

Note: For the multi-agency investments, this table should include all funding (both managing partner and partner agencies). Government FTE Costs should not be included as part of the TOTAL represented.

2. Will this project require the agency to hire additional FTE's? No

a. If "yes," How many and in what year?

3. If the summary of spending has changed from the FY2009 President's budget request, briefly explain those changes:

The summary of spending changes are as follows:

*FY2009 - Funding total reduced by \$350,000 because this charge was for the eOPF annual maintenance fee which is a separate system and is supported through another venue. Therefore, we do not need to account for eOPF funding in the PeoplePlus-HR exhibit 300.

*FY2010 - Includes \$4M for the migration to a HR LoB.

Section C: Acquisition/Contract Strategy (All Capital Assets)

1. Complete the table for all (including all non-Federal) contracts and/or task orders currently in place or planned for this investment. Total Value should include all option years for each contract. Contracts and/or task orders completed do not need to be included.

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| Contracts/Task Orders Table: | | | | | | | | | | | | | | | | * Costs in millions |
|-------------------------------|---|-------------------------------------|--|------------------------------------|----------------------------------|---|--|--------------------------------|------------------------------|--|-------------------------------|--|------------|--------------------------------------|---|---|
| Contract or Task Order Number | Type of Contract/ Task Order (In accordance with FAR Part 16) | Has the contract been awarded (Y/N) | If so what is the date of the award? If not, what is the planned award date? | Start date of Contract/ Task Order | End date of Contract/ Task Order | Total Value of Contract/ Task Order (\$M) | Is this an Interagency Acquisition ? (Y/N) | Is it performance based? (Y/N) | Competitively awarded? (Y/N) | What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A) | Is EVM in the contract? (Y/N) | Does the contract include the required security & privacy clauses? (Y/N) | Name of CO | CO Contact information (phone/email) | Contracting Officer FAC-C or DAWIA Certification Level (Level 1, 2, 3, N/A) | If N/A, has the agency determined the CO assigned has the competencies and skills necessary to support this acquisition ? (Y/N) |
| EP05W003029 | Labor Hour | Yes | 8/26/2005 | 8/29/2005 | 9/30/2008 | 5.811 | No | Yes | Yes | NA | No | Yes | | | | |
| | | | | | | | | | | | | | | | | |

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

The contract support is for routine operations and maintenance support.

3. Do the contracts ensure Section 508 compliance? No

a. Explain why not or how this is being done? The current contract does not require 508 compliance because the PeopleSoft COTS package which was used to create PPL-HR was not 508 compliant when the system was deployed. However, the PeopleSoft version currently being used does provide functionality to assist the visually and hearing impaired. Therefore, the new contract will require the contractor to comply with section 508 regulations.

4. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? No

a. If "yes," what is the date?

1. Is it Current? No

b. If "no," will an acquisition plan be developed? Yes

1. If "no," briefly explain why:

Section D: Performance Information (All Capital Assets)

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan. The investment must discuss the agency's mission and strategic goals, and performance measures (indicators) must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative or qualitative measure.

Agencies must use the following table to report performance goals and measures for the major investment and use the Federal Enterprise Architecture (FEA) Performance Reference Model (PRM). Map all Measurement Indicators to the corresponding "Measurement Area" and "Measurement Grouping" identified in the PRM. There should be at least one Measurement Indicator for each of the four different Measurement Areas (for each fiscal year). The PRM is available at www.egov.gov. The table can be extended to include performance measures for years beyond the next President's Budget.

| Performance Information Table | | | | | | | | |
|-------------------------------|-----------------------------|------------------------------|---------------------------------------|------------------------|--|----------|-------------------------------|--|
| Fiscal Year | Strategic Goal(s) Supported | Measurement Area | Measurement Category | Measurement Grouping | Measurement Indicator | Baseline | Target | Actual Results |
| 2008 | Cross-Goal Strategies | Customer Results | Service Accessibility | Access | Expand access of HR/personnel data to employees | 5% | 15% | 10% of HR data was provided in 1st Q of FY08 |
| 2008 | Cross-Goal Strategies | Mission and Business Results | Information and Technology Management | Information Management | Reduce the number of help desks calls pertaining to HR-related data including promotions and awards by providing employees access to data via PeoplePlus | 20% | 10% | 10% of help desk calls received pertain to general HR data, such as promotions and award actions. Employee s can access their own data and the system informs them when their award and/or promotion is processed. |
| 2008 | Cross-Goal Strategies | Processes and Activities | Quality | Errors | Reduce the number of transactions errors with | 15% | 10% | 10% reduction due to additional system edits |
| 2008 | Cross-Goal Strategies | Technology | Information and Data | External Data Sharing | Provide OPM on a frequency basis current EPA employee training data via an interface | 0% | 100% by the end of 1st Q FY08 | 100% data transferred. |
| 2009 | Cross-Goal Strategies | Customer Results | Service Accessibility | Access | Expand access of HR/personnel data to include PAR ratings and benefits info. | 10% | 15% | |

| Performance Information Table | | | | | | | | |
|-------------------------------|-----------------------------|------------------------------|---------------------------------------|---|---|----------|---|----------------|
| Fiscal Year | Strategic Goal(s) Supported | Measurement Area | Measurement Category | Measurement Grouping | Measurement Indicator | Baseline | Target | Actual Results |
| 2009 | Cross-Goal Strategies | Mission and Business Results | Administrative Management | Facilities, Fleet, And Equipment Management | Reduce amount of manually generated reports. Convert to scheduled reports by the end of the 4th Quarter | 10% | 7% reduction by the end of the 4th Q | |
| 2009 | Cross-Goal Strategies | Processes and Activities | Quality | Errors | Reduce the number of transactions returned by DFAS due to incorrect data input by the end of 4th Quarter | 10% | 7% reduction in the number of transactions returned by DFAS due to incorrect data input by the end of 4th Quarter | |
| 2009 | Cross-Goal Strategies | Technology | Information and Data | External Data Sharing | Upgrade the PeopleSoft software by the end of the 4th Quarter | 0% | 100% upgrade complete | |
| 2010 | Cross-Goal Strategies | Customer Results | Service Accessibility | Access | Increase the number of standard/canned reports to the EPA HR community by the end of 4th Quarter | 10 | 15 standard/canned reports by the end of 4th Quarter | |
| 2010 | Cross-Goal Strategies | Mission and Business Results | Information and Technology Management | Information Management | Reduce the amount of manually generated reports. Convert to scheduled reports by the end of the 4th Quarter | 7% | 5% reduction in manually generated reports by the end of the 4th Quarter | |
| 2010 | Cross-Goal Strategies | Processes and Activities | Quality | Errors | Reduce in the number of transactions returned by DFAS due to incorrect data input by the end of 4th Quarter | 7% | 4% reduction in the number of transactions returned by DFAS due to incorrect data input by the end of 4th Quarter | |
| 2010 | Cross-Goal Strategies | Technology | Information and Data | External Data Sharing | Establish interface with SSC and transfer test data by the end of the 4th Quarter | 0% | 100% interface with SSC and test data transferred by the end of the 4th Quarter | |

Section E: Security and Privacy (IT Capital Assets only)

In order to successfully address this area of the business case, each question below must be answered at the system/application level, not at a program or agency level. Systems supporting this investment on the planning and operational systems security tables should match the systems on the privacy table below. Systems on the Operational Security Table must be included on your agency FISMA system inventory and should be easily referenced in the inventory (i.e., should use the same name or identifier).

For existing Mixed-Life Cycle investments where enhancement, development, and/or modernization is planned, include the investment in both the "Systems in Planning" table (Table 3) and the "Operational Systems" table (Table 4). Systems which are already operational, but have enhancement, development, and/or modernization activity, should be included in both Table 3 and Table 4. Table 3 should reflect the planned date for the system changes to be complete and operational, and the planned date for the associated C&A update. Table 4 should reflect the current status of the requirements listed. In this context, information contained within Table 3 should characterize what updates to testing and documentation will occur before implementing the enhancements; and Table 4 should characterize the current state of the materials associated with the existing system.

All systems listed in the two security tables should be identified in the privacy table. The list of systems in the "Name of System" column of the privacy table (Table 8) should match the systems listed in columns titled "Name of System" in the security tables (Tables 3 and 4). For the Privacy table, it is possible that there may not be a one-to-one ratio between the list of systems and the related privacy documents. For example, one PIA could cover multiple systems. If this is the case, a working link to the PIA may be listed in column (d) of the privacy table more than once (for each system covered by the PIA).

The questions asking whether there is a PIA which covers the system and whether a SORN is required for the system are discrete from the narrative fields. The narrative column provides an opportunity for free text explanation why a working link is not provided. For example, a SORN may be required for the system, but the system is not yet operational. In this circumstance, answer "yes" for column (e) and in the narrative in column (f), explain that because the system is not operational the SORN is

not yet required to be published.

Please respond to the questions below and verify the system owner took the following actions:

1. Have the IT security costs for the system(s) been identified and integrated into the overall costs of the investment? Yes

a. If "yes," provide the "Percentage IT Security" for the budget year: 5

2. Is identifying and assessing security and privacy risks a part of the overall risk management effort for each system supporting or part of this investment? Yes

| 3. Systems in Planning and Undergoing Enhancement(s), Development, and/or Modernization - Security Table(s): | | | |
|--|--|--------------------------|---|
| Name of System | Agency/ or Contractor Operated System? | Planned Operational Date | Date of Planned C&A update (for existing mixed life cycle systems) or Planned Completion Date (for new systems) |

| 4. Operational Systems - Security Table: | | | | | | | |
|--|--|---|--|---------------------|--|--|----------------------------------|
| Name of System | Agency/ or Contractor Operated System? | NIST FIPS 199 Risk Impact level (High, Moderate, Low) | Has C&A been Completed, using NIST 800-37? (Y/N) | Date Completed: C&A | What standards were used for the Security Controls tests? (FIPS 200/NIST 800-53, Other, N/A) | Date Completed: Security Control Testing | Date the contingency plan tested |
| PeoplePlus-HR | Government Only | Moderate | yes | 4/21/2006 | FIPS 200 / NIST 800-53 | 9/25/2007 | 1/29/2008 |

5. Have any weaknesses, not yet remediated, related to any of the systems part of or supporting this investment been identified by the agency or IG? No

a. If "yes," have those weaknesses been incorporated into the agency's plan of action and milestone process? Yes

6. Indicate whether an increase in IT security funding is requested to remediate IT security weaknesses? No

a. If "yes," specify the amount, provide a general description of the weakness, and explain how the funding request will remediate the weakness.

7. How are contractor security procedures monitored, verified, and validated by the agency for the contractor systems above?

| 8. Planning & Operational Systems - Privacy Table: | | | | | |
|--|---------------------------------|---|--|--|---|
| (a) Name of System | (b) Is this a new system? (Y/N) | (c) Is there at least one Privacy Impact Assessment (PIA) which covers this system? (Y/N) | (d) Internet Link or Explanation | (e) Is a System of Records Notice (SORN) required for this system? (Y/N) | (f) Internet Link or Explanation |
| PeoplePlus-HR | No | Yes | This system does not collect PII on members of the public. Therefore, no PIA is required to be posted. | Yes | http://www.epa.gov/privacy/notice/epa-01.htm |

Details for Text Options:
 Column (d): If yes to (c), provide the link(s) to the publicly posted PIA(s) with which this system is associated. If no to (c), provide an explanation why the PIA has not been publicly posted or why the PIA has not been conducted.
 Column (f): If yes to (e), provide the link(s) to where the current and up to date SORN(s) is published in the federal register. If no to (e), provide an explanation why the SORN has not been published or why there isn't a current and up to date SORN.
 Note: Working links must be provided to specific documents not general privacy websites. Non-working links will be considered as a blank field.

Section F: Enterprise Architecture (EA) (IT Capital Assets only)

In order to successfully address this area of the capital asset plan and business case, the investment must be included in the agency's EA and Capital Planning and Investment Control (CPIC) process and mapped to and supporting the FEA. The business case must demonstrate the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

1. Is this investment included in your agency's target Yes

enterprise architecture?

a. If "no," please explain why?

2. Is this investment included in the agency's EA Transition Strategy? No

a. If "yes," provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment.

b. If "no," please explain why?

PPL-HR is not included in the 2008 Transition Strategy and Sequence Plan because it did not meet the criteria for inclusion, as set by the Agency's Chief Architect.

3. Is this investment identified in a completed and approved segment architecture? No

a. If "yes," provide the six digit code corresponding to the agency segment architecture. The segment architecture codes are maintained by the agency Chief Architect. For detailed guidance regarding segment architecture codes, please refer to <http://www.egov.gov>.

4. Service Component Reference Model (SRM) Table:
 Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to <http://www.egov.gov>.

| Agency Component Name | Agency Component Description | FEA SRM Service Domain | FEA SRM Service Type | FEA SRM Component (a) | Service Component Reused Name (b) | Service Component Reused UPI (b) | Internal or External Reuse? (c) | BY Funding Percentage (d) |
|-------------------------------------|--|------------------------------|--------------------------------------|--------------------------------------|-----------------------------------|----------------------------------|---------------------------------|---------------------------|
| PeoplePlus-HR Workforce | Defines the set of capabilities that support the hiring and restructuring of employees and their roles within an organization | Back Office Services | Human Capital / Workforce Management | Workforce Acquisition / Optimization | | | No Reuse | 2 |
| PeoplePlus-HR Contact and Location | Contains employees contact and location information | Back Office Services | Human Capital / Workforce Management | Workforce Directory / Locator | | | No Reuse | 5 |
| PeoplePlus-HR Awards | Maintains award data | Back Office Services | Human Resources | Awards Management | | | No Reuse | 3 |
| PeoplePlus-HR Personnel Data | Used to track employee specific personnel information and HR actions | Back Office Services | Human Resources | Personnel Administration | | | No Reuse | 60 |
| PeoplePlus-HR Retirement Management | Defines the set of capabilities that support the payment of benefits to retirees | Back Office Services | Human Resources | Retirement Management | | | No Reuse | 5 |
| PeoplePlus-HR Report Management | Defines the set of capabilities that support the use of dynamic reports on an as needed basis | Business Analytical Services | Reporting | Ad Hoc | Standardized / Canned | 020-00-01-01-01-1126-00 | Internal | 10 |
| STAT Change Management | Software tool used to tack and manage all HR system changes throughtout the lifecycle, enabling a complete audit trail for system changes. | Customer Services | Customer Relationship Management | Product Management | | | No Reuse | 15 |

a. Use existing SRM Components or identify as "NEW". A "NEW" component is one not already identified as a service component in the FEA SRM.

b. A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.

c. 'Internal' reuse is within an agency. For example, one agency within a department is reusing a service component

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provided by another agency within the same department. 'External' reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.

d. Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the percentage of the BY requested funding amount transferred to another agency to pay for the service. The percentages in the column can, but are not required to, add up to 100%.

5. Technical Reference Model (TRM) Table:
To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.

| FEA SRM Component (a) | FEA TRM Service Area | FEA TRM Service Category | FEA TRM Service Standard | Service Specification (b) (i.e., vendor and product name) |
|--------------------------------------|-------------------------------------|--------------------------|--------------------------|--|
| Personnel Administration | Service Access and Delivery | Access Channels | Web Browser | |
| Ad Hoc | Service Access and Delivery | Access Channels | Web Browser | |
| Workforce Directory / Locator | Service Access and Delivery | Access Channels | Web Browser | |
| Retirement Management | Service Access and Delivery | Access Channels | Web Browser | |
| Workforce Acquisition / Optimization | Service Access and Delivery | Access Channels | Web Browser | |
| Awards Management | Service Access and Delivery | Access Channels | Web Browser | |
| Personnel Administration | Service Access and Delivery | Delivery Channels | Intranet | |
| Awards Management | Service Access and Delivery | Delivery Channels | Intranet | |
| Retirement Management | Service Access and Delivery | Delivery Channels | Intranet | |
| Workforce Directory / Locator | Service Access and Delivery | Delivery Channels | Intranet | |
| Product Management | Service Platform and Infrastructure | Database / Storage | Database | |
| Personnel Administration | Service Platform and Infrastructure | Database / Storage | Database | |
| Retirement Management | Service Platform and Infrastructure | Database / Storage | Database | |
| Workforce Directory / Locator | Service Platform and Infrastructure | Database / Storage | Database | |
| Ad Hoc | Service Platform and Infrastructure | Database / Storage | Database | |
| Product Management | Service Platform and Infrastructure | Database / Storage | Database | |
| Awards Management | Service Platform and Infrastructure | Database / Storage | Database | |
| Personnel Administration | Service Platform and Infrastructure | Support Platforms | Dependent Platform | |
| Awards Management | Service Platform and Infrastructure | Support Platforms | Dependent Platform | |
| Retirement Management | Service Platform and Infrastructure | Support Platforms | Dependent Platform | |
| Product Management | Service Platform and Infrastructure | Support Platforms | Dependent Platform | |
| Workforce Directory / Locator | Service Platform and Infrastructure | Support Platforms | Dependent Platform | |
| Workforce Acquisition / Optimization | Service Platform and Infrastructure | Support Platforms | Dependent Platform | |
| Ad Hoc | Service Platform and Infrastructure | Support Platforms | Dependent Platform | |

a. Service Components identified in the previous question should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications

b. In the Service Specification field, agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.

6. Will the application leverage existing components and/or applications across the Government (i.e., USA.gov, Pay.Gov, etc)? Yes

a. If "yes," please describe.

PeoplePlus-HR is a comprehensive human resources management application based on PeopleSoft, Inc's. commercial suite of enterprise products. The functionality of the system includes the ability to conduct personnel transactions, record and manage benefits, provide workforce planning tools, and conduct time and leave reporting.

Exhibit 300: Part III: For "Operation and Maintenance" investments ONLY (Steady State)**Section A: Risk Management (All Capital Assets)**

Part III should be completed only for investments identified as "Operation and Maintenance" (Steady State) in response to Question 6 in Part I, Section A above.

You should have performed a risk assessment during the early planning and initial concept phase of this investment's life-cycle, developed a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

1. Does the investment have a Risk Management Plan? Yes
 - a. If "yes," what is the date of the plan? 5/15/2006
 - b. Has the Risk Management Plan been significantly changed since last year's submission to OMB? No
 - c. If "yes," describe any significant changes:

2. If there currently is no plan, will a plan be developed?
 - a. If "yes," what is the planned completion date?
 - b. If "no," what is the strategy for managing the risks?

Section B: Cost and Schedule Performance (All Capital Assets)

1. Was an operational analysis conducted? Yes
 - a. If "yes," provide the date the analysis was completed. 5/9/2008
 - b. If "yes," what were the results?

This project continues to meet Agency strategic goals by providing centralized human resource data for recruiting, managerial decision-making, reporting and human capital planning. The funding is on target for FY08; 60% of the funding has been expended.

- c. If "no," please explain why it was not conducted and if there are any plans to conduct operational analysis in the future:

2. Complete the following table to compare actual cost performance against the planned cost performance baseline. Milestones reported may include specific individual scheduled preventative and predictable corrective maintenance activities, or may be the total of planned annual operation and maintenance efforts).

- a. What costs are included in the reported Cost/Schedule Performance information (Government Only/Contractor Only/Both)? Government Only

2.b Comparison of Plan vs. Actual Performance Table:

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| Comparison of Plan vs. Actual Performance Table | | | | | | | |
|---|--|------------------------------|-----------------|------------------------------|-----------------|-------------------|-----------|
| Milestone Number | Description of Milestone | Planned | | Actual | | Variance | |
| | | Completion Date (mm/dd/yyyy) | Total Cost(\$M) | Completion Date (mm/dd/yyyy) | Total Cost(\$M) | Schedule (# days) | Cost(\$M) |
| 1 | FY2001 Conduct Risk Assessment | 8/31/2000 | \$0.57 | 8/1/2001 | \$0.57 | -335 | \$0.00 |
| 2 | FY2001 Server Acquisition | 8/31/2001 | \$1.41 | 10/1/2001 | \$1.41 | -31 | \$0.00 |
| 3 | FY2001 Complete Version Upgrade | 12/31/2001 | \$1.64 | 10/2/2002 | \$1.41 | -275 | \$0.23 |
| 4 | FY2001 Develop Phase II | 3/31/1999 | \$0.74 | 3/1/2002 | \$0.71 | -1066 | \$0.03 |
| 5 | FY2001 Develop Online Reporting | 12/31/2001 | \$0.43 | 10/1/2002 | \$0.43 | -274 | \$0.00 |
| 6 | FY2002 Complete Phase II Implementation Strategy | 3/21/2000 | \$0.30 | 12/1/2000 | \$0.30 | -255 | \$0.00 |
| 7 | FY2002 Develop Phase III Prototype | 6/30/2000 | \$2.69 | 3/1/2002 | \$2.70 | -609 | \$0.00 |
| 8 | FY2002 Test Prototype | 7/31/2000 | \$0.73 | 7/31/2000 | \$0.73 | 0 | \$0.00 |
| 9 | FY2002 End Users Trained | 9/30/2000 | \$0.35 | 6/30/2001 | \$0.35 | -273 | \$0.00 |
| 10 | FY2003 Perform System Maintenance, Upgrades and Enhancements | 9/30/2003 | \$4.22 | 9/30/2003 | \$4.22 | 0 | \$0.00 |
| 11 | FY2005 Perform System Maintenance, Upgrades and Enhancements | 9/30/2004 | \$2.55 | 10/1/2004 | \$2.46 | -1 | \$0.09 |
| 12 | FY2005 Perform System Maintenance, Upgrades and Enhancements | 9/30/2005 | \$2.55 | 9/30/2005 | \$2.80 | 0 | (\$0.25) |
| 13 | FY2006 Perform System Maintenance, Upgrades and Enhancements | 9/30/2006 | \$2.60 | 9/30/2006 | \$2.40 | 0 | \$0.20 |
| 14 | FY2007 Perform System Maintenance, Upgrades and Enhancements | 9/30/2007 | \$2.91 | 9/30/2007 | \$2.70 | 0 | \$0.21 |
| 15 | FY2008 Perform System Maintenance, Upgrades and Enhancements | 9/30/2008 | \$3.63 | 6/2/2008 | \$2.18 | 120 | \$1.45 |
| 16 | FY2009 Perform System Maintenance | 9/30/2009 | \$3.71 | | | | |
| 17 | FY2010 Perform System Maintenance | 9/30/2010 | \$3.85 | | | | |
| 18 | Begin HR LoB Transition | 9/30/2010 | \$4.00 | | | | |

