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:

2. Agency:	General Services Administration
3. Bureau:	Office Of The Chief Human Capital Officer
4. Name of this Capital Asset:	Human Capital Information Technology Services
5. Unique Project (Investment) Identifier: (For IT investment only, see section 53. For all other, use agency ID system.)	023-30-01-05-01-1226-00
6. What kind of investment will this be in FY2009? (Please NOTE: Investments moving to O&M in FY2009, with Planning/Acquisition activities prior to FY2009 should not select O&M. These investments should indicate their current status.)	Mixed Life Cycle
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:

Approximately one-half of the 25,000 employees currently serviced by CHRIS are GSA associates, and the rest are employees of GSA's external clients . CHRIS was designed to meet the ever-growing needs of the Federal HR community, can be further customized with an agency's individual business rules, and can interface with external client agencies' other systems.

OMB selected GSA as one of four Federal e-Payroll providers in 2003, and one of four Federal Financial Management Line of Business (FM LoB) Centers of Excellence in 2005. OCFO and OCPO agreed to seek OMB approval as a HR LoB Shared Service Center (SSC), so that GSA could leverage the best capabilities of both organizations, aggressively capture additional external client revenue with a full range of back-office services, and continue to drive down per-capita costs through increased operational efficiency.

Although OMB withheld HR LoB approval in its FY2006 and FY2007 Passbacks, they recommended that GSA partner with one of the five approved HRLoB SSCs.   In informal discussions with both DOD and GSA, OMB suggested that they work together because both utilize the Oracle Federal HR application, and because they are already ePayroll partners. DOD and GSA HR leadership agreed on June 20, 2006 that an extended partnership could be beneficial to the Federal government in general, as well as to DOD and GSA individually, and that a principal objective might be the joint development of an integrated Oracle HR/Payroll solution. As of FY2007, GSA plans to utilize the FAS Schedule for private-sector Shared Service Center providers in its mission to become a shared service center.

9. Did the Agency's Executive/Investment Committee approve this request?	Yes
a. If "yes," what was the date of this approval?	7/23/2007
10. Did the Project Manager review this Exhibit?	Yes

11. Contact information of Project Manager?

Name

Phone Number

Email

a. What is the current FAC-P/PM certification level of the project/program manager?	DAWIA-Level-2
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
Expanded E-Government

     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?)   The CHRIS is the primary repository for data identified in the HRLoB DRM. The CHRIS will interface with an electronic recruitment system, and will support an interface to USAjobs. The GSA, building on its Performance Management policy, automated the perf. plan and appraisal processes into a Self Service environment. This allows management to share perf. plans, creating consistency across GSA on their mission critical occupations. GSA CHRIS supports and feeds several eGOV initiatives.

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?   No

     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 1

17. What project management qualifications does the Project Manager have? (per CIO Council PM Guidance)   (1) Project manager has been validated as qualified for this investment

18. Is this investment or any project(s) within this investment identified as "high risk" on the Q4 - FY 2007 agency high risk report (per OMB Memorandum M-05-23)   Yes

19. Is this a financial management system?   Yes

     a. If "yes," does this investment address a FFMIA compliance area?   Yes

     1. If "yes," which compliance area: Federal Financial Management System Requirements

     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

The Comprehensive Human Resources Integrated System (CHRIS) interfaces with the Payroll and Accounting Reporting System (PARS), which is GSA's payroll system. The CHRIS feeds PARS with employee salary, benefits, award and retirement data.

20. What is the percentage breakout for the total FY2009 funding request for the following? (This should total 100%)

Hardware

Software

Services

Other

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   No
High Risk Areas?

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 2007	CY 2008	BY 2009	BY+1 2010	BY+2 2011	BY+3 2012	BY+4 and beyond	Total
Planning:	11.359	0	3.421	10.141					
Acquisition:	1.788	0	0	1.114					
Subtotal Planning & Acquisition:	13.147	0	3.421	11.255					
Operations & Maintenance:	13.933	5.802	5.315	6.127					
TOTAL:	27.080	5.802	8.736	17.382					
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	4.351	1.932	2.018	2.079					
Number of FTE represented by Costs:	14	17	17	17					

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   No
FTE's?

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

3. If the summary of spending has changed from the FY2008 President's budget request, briefly explain those changes:

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.

Contracts/Task Orders Table: * Costs in millions

Contract or Task Order Number	Type of Contract/ Task Order	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 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)

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:

3. Do the contracts ensure Section 508 compliance?

    a. Explain why:

4. Is there an acquisition plan which has been approved in accordance with agency requirements?

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

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

        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 FY 2009.

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2006		Customer Results	Customer Benefit	Customer Complaints	Increase users overall satisfaction with CHRIS Self Service functionality as measured by the annual CHRIS user survey.		Achieve customer satisfaction rate of 75%.	50%
2006		Customer Results	Service Coverage	Frequency and Depth	Increase percentage of first time users of CHRIS Self Service for GSA and client agencies.	8%	Increase by 22%	39%
2006		Mission and Business Results	General Government (Cross-Agency)	Central Fiscal Operations	Increase number of employees serviced through CHRIS as an HRLoB Shared Service Center	FY 05 - 25,000	Maintain FY 05	Maintained FY'05
2006		Processes and Activities	Quality	Complaints	Decrease the percentage of HR information requiring correction.	End of FY 05.	Implement 20 System Enhancements Requests and/or Business Rules.	120
2006		Technology	Reliability and Availability	Availability	CHRIS availability at 98%	98%	Maintain existing level	98%
2007	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Customer Results	Customer Benefit	Customer Complaints	Increase users overall satisfaction with CHRIS Self Service functionality as measured by the annual CHRIS user survey.	Results of FY 06 survey - 50%	Achieve customer satisfaction rate of 55%.	Survey results are expected during Q2 FY2008.
2007	4.Innovation:Develop new and better ways of	Customer Results	Service Coverage	Frequency and Depth	Increase percentage of first time users	39%	Increase by 10%	78%

Performance Information Table							
Fiscal Year	**Strategic Goal(s) Supported**	**Measurement Area**	**Measurement Category**	**Measurement Grouping**	**Measurement Indicator**	**Baseline**	**Target**	**Actual Results**
	conducting business that result in more productive and effective Federal policies and administrative operations.				of CHRIS Self Service for GSA and client agencies.			
2007	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	General Government (Cross-Agency)	Central Fiscal Operations	Increase number of employees serviced through CHRIS as an HRLoB Shared Service Center	FY 06 - 25,000	Maintain FY'06	25,000
2007	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Quality	Complaints	Decrease the percentage of HR information requiring correction.	End of FY 06.	Implement 20 System Enhancements Requests and/or Business Rules.	189
2007	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	Efficiency	Accessibility	Upgrade Development Box to improve performance	Current Development Box performance	Improve performance by 5 times	Purchase not approved.
2007	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	Reliability and Availability	Availability	CHRIS availability at 98%.	98%	Maintain existing level	98%
2008	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Customer Results	Customer Benefit	Customer Complaints	Increase users overall satisfaction with CHRIS Self Service functionality as measured by the annual CHRIS user survey.	Results of FY 07 Survey -	Achieve customer satisfaction rate of 60%.	
2008	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Customer Results	Service Coverage	Frequency and Depth	Increase percentage of first time users of CHRIS Self Service for GSA and client agencies.	78%	Increase by 10%	
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	General Government (Cross-Agency)	Central Fiscal Operations	Increase number of employees serviced through CHRIS as an HRLoB Shared Service Center	FY 07 - 25,000	Maintain FY'07	
2008	3.Best Value:Develop and deliver timely, accurate,	Processes and Activities	Quality	Complaints	Decrease the percentage of HR information requiring	End of FY 07	Implement 20 System Enhancements Requests and/or	

Performance Information Table							
Fiscal Year	**Strategic Goal(s) Supported**	**Measurement Area**	**Measurement Category**	**Measurement Grouping**	**Measurement Indicator**	**Baseline**	**Target**	**Actual Results**
	and cost-effective acquisition services and business solutions.				correction.		Business Rules.	
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	Reliability and Availability	Availability	CHRIS availability at 98%.	98%	Maintain existing level	
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	Reliability and Availability	Availability	Move to new Application Service Provider with CFO.		Complete migration nlt 30-SEP-2008.	
2009	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Customer Results	Customer Benefit	Customer Complaints	Increase users overall satisfaction with CHRIS Self Service functionality as measured by the annual CHRIS user survey.	Results of FY 08 Survey -	Achieve customer satisfaction rate of 65%	
2009	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Customer Results	Service Coverage	Frequency and Depth	Increase percentage of first time users of CHRIS Self Service for GSA and client agencies.		Increase by 10%	
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	General Government (Cross-Agency)	Central Fiscal Operations	Increase number of employees serviced through CHRIS as an HRLoB Shared Service Center	FY 08 - 25,000	Maintain FY'08	
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Quality	Complaints	Decrease the percentage of HR information requiring correction.	End of FY 08	Implement 20 System Enhancements Requests and/or Business Rules.	
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	Reliability and Availability	Availability	CHRIS availability at 98%		Maintain existing level	

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   Yes
and integrated into the overall costs of the investment:

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

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

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, NIST 800-26, Other, N/A)**	**Date Complete(d): Security Control Testing**	**Date the contingency plan tested**

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?

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

6. Indicate whether an increase in IT security funding is
requested to remediate IT security weaknesses?

    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**
Comprehensive Human Resources Integrated	No	Yes	PIA submitted, but not publicly posted since	Yes	(GSA/PPFM-8) - http://www.gsa.gov/gsa/

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
System (CHRIS)			CHRIS doesn't collect information on the public.		cm_attachments/GSA_DOCUMENT/Recently_updated_notices_R29T4F_0Z5RDZ-i34K-pR.doc
GSAJobs	No	Yes	http://www.gsa.gov/gsa/cm_attachments/GSA_DOCUMENT/GSAjobs_PIA_7_13_07_R29T4-k_0Z5RDZ-i34K-pR.doc	Yes	http://www.gsa.gov/gsa/cm_attachments/GSA_DOCUMENT/OPM-GOVT-5_R29T4-k_0Z5RDZ-i34K-pR.doc
HRLoB SSC	Yes	Yes	When GSA makes a selection in FY2008, a link to the PIA will be added.	Yes	When GSA makes a selection in FY2008, a link to the SORN will be added.
USAJobs	Yes	Yes	https://www.opm.gov/privacy/pia.asp	No	No because the system is not a Privacy Act System of Records.

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 enterprise architecture?   Yes

    a. If "no," please explain why?

2. Is this investment included in the agency's EA Transition Strategy?   Yes

    a. If "yes," provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment.   A GSA Transition Strategy/Sequence Plan (TS/SP) has been developed. This investment has been included in the appropriate mission area segment TS/SP plan.

    b. If "no," please explain why?

3. Is this investment identified in a completed (contains a target architecture) and approved segment architecture?   No

    a. If "yes," provide the name of the segment architecture as provided in the agency's most recent annual EA Assessment.

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)
Workforce Planning	Support the determination of strategic direction, the identification and establishment of programs and processes, and the allocation of resources (capital and labor) among these programs and processes.	Back Office Services	Human Capital / Workforce Management	Resource Planning and Allocation			Internal	2

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)
Organizational Management	Support the hierachy structure and identification of employees within the various sub-groups of an organization.	Back Office Services	Human Capital / Workforce Management	Team / Org Management			Internal	1
Workforce Management	Support the hiring and re-structuring of employees and their roles within an organization.	Back Office Services	Human Capital / Workforce Management	Workforce Acquisition / Optimization			Internal	2
Employee Awards Management	Support the recognition of achievement among employees of an organization.	Back Office Services	Human Resources	Awards Management			Internal	1
Employee Benefits Management	Support the enrollment and participation in an organization's compensation and benefits programs.	Back Office Services	Human Resources	Benefit Management			Internal	1
Employee Performance/Career Management	Support the monitoring of performance as well as the professional growth, advancement, and retention of of an organization's employees.	Back Office Services	Human Resources	Career Development and Retention			Internal	4
Personnel Action Processing	Supports the matching between an organization's employees and potential opportunities as well as the modification, addition and general upkeep of an organization's employee specific information.	Back Office Services	Human Resources	Personnel Administration			Internal	70
Recruiting	Support the identification and hiring of employees for an organization	Back Office Services	Human Resources	Recruiting			Internal	5
Resume Management	Support the maintenance and administration of one's professional or work experperience and qualifications.	Back Office Services	Human Resources	Resume Management			Internal	1
Ad Hoc Workforce Reports	Support the use of dynamic workforce reports on an as needed basis.	Business Analytical Services	Reporting	Ad Hoc			External	2
Corporate Workforce Reports	Support the use of pre-conceived or pre-written workforce reports.	Business Analytical Services	Reporting	Standardized / Canned			External	1
Project Management	Management of all resources	Business Management	Management of Processes	Program / Project			External	2

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)
	needed to support the efforts of the organization.	Services		Management				
Access to Human Resources Data	Allow access to Human Resources data and information for use by an organization and its stakeholders.	Digital Asset Services	Knowledge Management	Information Retrieval			Internal	2
Multi-User Access to Human Resources Data	Support the use of documents and data in a multi-user environment for use by an organization and its stakeholder.	Digital Asset Services	Knowledge Management	Information Sharing			Internal	1
Access Control	Support the management and permissions of logging onto Human Resources Information Technology systems and includes user management and role/privilege management.	Support Services	Security Management	Access Control			Internal	5

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 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)
Access Control	Component Framework	Security	Certificates / Digital Signatures	Verisign ditial certificate authentication, SSL, and PGP encryption.
Resource Planning and Allocation	Service Access and Delivery	Access Channels	Collaboration / Communications	Intenet Explorer
Team / Org Management	Service Access and Delivery	Access Channels	Web Browser	Internet Explorer
Awards Management	Service Access and Delivery	Access Channels	Web Browser	Internet Explorer
Benefit Management	Service Access and Delivery	Access Channels	Web Browser	Internet Explorer
Career Development and Retention	Service Access and Delivery	Access Channels	Web Browser	Internet Explorer
Personnel Administration	Service Access and Delivery	Access Channels	Web Browser	Internet Explorer
Resume Management	Service Access and Delivery	Access Channels	Web Browser	Internet Explorer
Ad Hoc	Service Access and Delivery	Access Channels	Web Browser	Internet Explorer
Standardized / Canned	Service Access and Delivery	Access Channels	Web Browser	Internet Explorer
Program / Project Management	Service Access and Delivery	Access Channels	Web Browser	Microsoft Project
Workforce Acquisition / Optimization	Service Interface and Integration	Interface	Service Description / Interface	Application Program Interface (API)
Recruiting	Service Interface and Integration	Interface	Service Description / Interface	Application Program Interface (API)

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)
Information Sharing	Service Platform and Infrastructure	Database / Storage	Storage	Oracle 10G
Information Retrieval	Service Platform and Infrastructure	Database / Storage	Storage	Oracle 10G

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., FirstGov, Pay.Gov, etc)?　　　　Yes

a. If "yes," please describe.

Exhibit 300: Part II: Planning, Acquisition and Performance Information

Section A: Alternatives Analysis (All Capital Assets)

Part II should be completed only for investments identified as "Planning" or "Full Acquisition," or "Mixed Life-Cycle" investments in response to Question 6 in Part I, Section A above.

In selecting the best capital asset, you should identify and consider at least three viable alternatives, in addition to the current baseline, i.e., the status quo. Use OMB Circular A-94 for all investments and the Clinger Cohen Act of 1996 for IT investments to determine the criteria you should use in your Benefit/Cost Analysis.

1. Did you conduct an alternatives analysis for this project?   No

    a. If "yes," provide the date the analysis was completed?

    b. If "no," what is the anticipated date this analysis will be   9/30/2008
completed?

    c. If no analysis is planned, please briefly explain why:

2. Alternative Analysis Results: Use the results of your alternatives analysis to complete the following table:			* Costs in millions
Alternative Analyzed	**Description of Alternative**	**Risk Adjusted Lifecycle Costs estimate**	**Risk Adjusted Lifecycle Benefits estimate**

3. Which alternative was selected by the Agency's Executive/Investment Committee and why was it chosen?

4. What specific qualitative benefits will be realized?

5. Will the selected alternative replace a legacy system in-part or in-whole?

    a. If "yes," are the migration costs associated with the migration to the selected alternative included in this investment, the legacy investment, or in a separate migration investment.

    b. If "yes," please provide the following information:

List of Legacy Investment or Systems		
Name of the Legacy Investment of Systems	**UPI if available**	**Date of the System Retirement**

Section B: Risk Management (All Capital Assets)

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?   8/10/2007

    b. Has the Risk Management Plan been significantly   No
changed since last year's submission to OMB?

c. If "yes," describe any significant changes:

Not applicable

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?

3. Briefly describe how investment risks are reflected in the life cycle cost estimate and investment schedule:

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

EVM is required only on DME portions of investments. For mixed lifecycle investments, O&M milestones should still be included

in the table (Comparison of Initial Baseline and Current Approved Baseline). This table should accurately reflect the milestones in the initial baseline, as well as milestones in the current baseline.

1. Does the earned value management system meet the criteria in ANSI/EIA Standard-748?   Yes

2. Is the CV% or SV% greater than +/- 10%? (CV%= CV/EV x   No
100; SV%= SV/PV x 100)

    a. If "yes," was it the CV or SV or both?

    b. If "yes," explain the causes of the variance:

    c. If "yes," describe the corrective actions:

3. Has the investment re-baselined during the past fiscal year?   Yes

a. If "yes," when was it approved by the agency head?   5/8/2007

4. Comparison of Initial Baseline and Current Approved Baseline

Complete the following table to compare actual performance against the current performance baseline and to the initial performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004") and the baseline and actual total costs (in $ Millions). In the event that a milestone is not found in both the initial and current baseline, leave the associated cells blank. Note that the 'Description of Milestone' and 'Percent Complete' fields are required. Indicate '0' for any milestone no longer active.

Milestone Number	Description of Milestone	Initial Baseline		Current Baseline				Current Baseline Variance		Percent Complete
		Planned Completion Date (mm/dd/yyyy)	Total Cost ($M) Estimated	Completion Date (mm/dd/yyyy)		Total Cost ($M)		Schedule (# days)	Cost ($M)	
				Planned	Actual	Planned	Actual			