

Exhibit 300 FY2008

FY2008 Exhibit 300

PART I: SUMMARY INFORMATION AND JUSTIFICATION

In Part I, complete Sections A, B, C, and D for all capital assets (IT and non-IT). Complete Sections E and F for IT capital assets.

Section A: Overview (All Capital Assets)

The following series of questions are to be completed for all investments.

I. A. 1. Date of Submission:

2006-12-05

I. A. 2. Agency:

005

I. A. 3. Bureau:

03

I. A. 4. Name of this Capital Asset:

(short text - 250 characters)

Human Resources Line of Business: Service Center

I. A. 5. Unique ID: (For IT investments only, see section 53. For all other, use agency ID system.)

005-03-01-01-01-1226-24-403-253

I. A. 6. What kind of investment will this be in FY2008?

(Please NOTE: Investments moving to O&M ONLY in FY2008, with Planning/Acquisition activities prior to FY2008 should not select O&M. These investments should indicate their current status.)

Mixed Life Cycle

I. A. 7. What was the first budget year this investment was submitted to OMB?

FY2006

I. A. 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:

(long text - 2500 characters)

This business case addresses the implementation of a HRLOB Shared Service Center (SSC) by the NFC that offers standardized HR services on a Federal Government-wide level. In September 2005, NFC was selected as an HRLOB SSC. To be consistent with the managing partner's business case, this business case also incorporates the completion of the e-Payroll migrations. On July 13, 2006, the OPM Project Manager confirmed that they no longer submit a separate Exhibit 300 for e-Payroll and that all e-Payroll costs are included in the HRLOB Exhibit 300. In the near-term, the NFC SSC will provide integrated HR, personnel, and payroll system services to Federal agencies. In addition, NFC will leverage its HR system technology platform to offer a full range of optional employee-centric services to Federal agencies, such as position management, classification, staffing, personnel action processing, employee-relations, labor relations, employee development, benefits administration, EEO case management processing, and other related services. In the long term, OPM anticipates that the Shared Service Centers will utilize a "common solution" that identifies systems, best practices, migration strategies and key interfaces to develop common HRLOB business processes and system solutions. This NFC business case fully supports the OPM near-term and long-term common solution visions. The NFC HR system suite consists of EmpowHR, a PeopleSoft-based Human Resource Management Information System (version 8.8) and the Payroll/Personnel System (PPS). This system suite is a solution of integrated applications enabling customer agencies to obtain the core HR system services while supporting HR operational services. Near-term PPS plans for this initiative include only minor enhancements and modifications required to ensure system reliability and to meet customer requirements. NFC is currently implementing Forest Service (FS) into the EmpowHR system for HR processing. Over 4,500 FS employees were implemented in August 2006, while the remaining 46,000 have phased implementations scheduled from February through September 2007. FS and NFC are working close together to ensure that EmpowHR is integrated with the ConnectHR investment. FS employees and managers will be able to access EmpowHR through the FS portal (Dashboard). FS has committed to work with NFC to determine a T&A system approach that meets both organizations' requirements and doesn't require FS to hire 100+ timekeepers.

I. A. 9. Did the Agency's Executive/Investment Committee approve this request?

yes

I. A. 9. a. If "yes", what was the date of this approval?

2006-09-06

I. A. 10. Did the Project Manager review this Exhibit?

yes

I. A. 11. Contact information of Project Manager?

I. A. 12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project.

yes

I. A. 12. a. Will this investment include electronic assets (including computers)?

yes

I. A. 12. b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)

no

I. A. 12. b. 1. If "yes", is an ESPC or UESC being used to help fund this investment?

I. A. 12. b. 2. If "yes", will this investment meet sustainable design principles?

I. A. 12. b. 3. If "yes", is it designed to be 30% more energy efficient than relevant code?

I. A. 13. Does this investment support one of the PMA initiatives?

yes

I. A. 13. a. If "yes", check all that apply:

I. A. 13. b. Briefly describe how this asset directly supports the identified initiative(s).

(medium text - 500 characters)

The HRLOB initiative provides opportunities for agencies to collectively identify and adopt best practices to standardize business processes and eliminate redundant systems. OPM's envisioned 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.

I. A. 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

I. A. 14. a. If "yes", does this investment address a weakness found during the PART review?

I. A. 14. b. If "yes", what is the name of the PARTed Program?

(short text - 250 characters)

I. A. 14. c. If "yes", what PART rating did it receive?

I. A. 15. Is this investment for information technology? (see section 53 for definition)

yes

I. A. 16. What is the level of the IT Project (per CIO Council's PM Guidance)?

Level 1 - Projects with low-to-moderate complexity and risk. Example: Bureau-level project such as a stand-alone information system that has low- to-moderate complexity and risk. Level 2 - Projects with high complexity and/or risk which are critical to the mission of the organization. Examples: Projects that are part of a portfolio of projects/systems that impact each other and/or impact mission activities. Department-wide projects that impact cross-organizational missions, such as an agency-wide system integration that includes large scale Enterprise Resource Planning (e.g., the DoD Business Mgmt Modernization Program). Level 3 - Projects that have high complexity, and/or risk, and have government-wide impact. Examples: Government-wide initiative (E-GOV, President's Management Agenda). High interest projects with Congress, GAO, OMB, or the general public. Cross-cutting initiative (Homeland Security).

Level 3

I. A. 17. What project management qualifications does the Project Manager have? (per OMB's PM Guidance):

(1) - The project manager assigned for this investment has been validated as qualified in accordance with OMB PM Guidance.; (2) - The project manager assigned for this investment is in the process of being validated as qualified in accordance with OMB PM Guidance.; (3) - The project manager assigned for this investment is not validated as qualified in accordance with OMB PM Guidance.; (4) - The qualifications for the project manager named have not been evaluated.; (5) - No project manager is currently assigned for this investment.; (6) - N/A -- This is not an IT investment.

(1) Project manager has been validated as qualified for this investment

I. A. 18. Is this investment identified as "high risk" on the Q4 - FY 2006 agency high risk report (per OMB's "high risk" memo)?

yes

I. A. 19. Is this a financial management system?

no

I. A. 19. a. If "yes", does this investment address a FFMIA compliance area?

no

I. A. 19. a. 1. If "yes" which compliance area?

(short text - 250 characters)

I. A. 19. a. 2. If "no", what does it address?

(medium text - 500 characters)

This investment represents an integrated human resources and payroll system.

I. A. 19. 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

(long text - 2500 characters)

I. A. 20. What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)

I. A. 20. a. Hardware

8

I. A. 20. b. Software

1

I. A. 20. c. Services

66

I. A. 20. d. Other

24

I. A. 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

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

I. A. 22. a. Name

(short text - 250 characters)

Gary Millett

I. A. 22. b. Phone Number

I. A. 22. c. Title

(short text - 250 characters)

NFC Privacy Advocate

I. A. 22. d. Email

(short text - 250 characters)

gary.millett@usda.gov

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

yes

Section B: Summary of Funding

I. B. 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.

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

	PY-1 Spending Prior to 2006	PY 2006	CY 2007	BY 2008					
Planning	0	0	0	0					
Acquisition	3.190	7.497	4.308	3.635					
Subtotal Planning & Acquisition	3.190	7.497	4.308	3.635					
Operations & Maintenance	0	7.8	13.575	14.975					
TOTAL	3.190	15.297	17.883	18.610					
Government FTE Costs	1.850	2.003	5.749	5.991					
Number of FTE represented by cost	10	11	30	33					

I. B. 2. Will this project require the agency to hire additional FTE's?

yes

I. B. 2. a. If "yes", How many and in what year?

(medium text - 500 characters)

NFC estimates hiring 5 to 10 FTE's from FY07 through FY15, depending on the number of new HRLOB customer agencies and the types of operational services requested.

I. B. 3. If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes.

(long text - 2500 characters)

NFCs FY2007 Exhibit 300 was based on very high level estimates. We were selected by OPM as an HRLOB Shared Service Center in September 2005, and we are now one year further in the planning process of a large and complex multi-year project. We have refined our estimates, but expect to further refine them in the next few years. We were transitioning a production HR system to NFC in our FY2007 Exhibit 300 and did not identify it as a mixed lifecycle investment. We did not identify steady state costs in the FY2007 plan, but included steady state costs in our DME actual expenses. We have correctly identified this investment as mixed lifecycle this year, which requires a substantial baseline budget change.

Section C: Acquisition/Contract Strategy

I. C. 1. Complete the table for all contracts and/or task orders in place or planned for this investment:

(Character Limitations: Contract or Task Order Number - 250 Characters; Type of Contract/Task Order - 250 Characters; Name of CO - 250 Characters; CO Contact Information - 250 Characters)

A 10x10 grid of squares. The top row (row 1) and the first column (column 1) are shaded gray. All other squares are white.

I. C. 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:

(long text - 2500 characters)

On 11/17/2006, USDA modified all open system/development type contracts to require ANSI/EIA 748 compliant EVM systems and EVM reporting. Of the above contracts that do not require EVM reporting, # 1 is for procurement support (i.e., not system or development-related) and # 4 is now closed. NFC will ensure that EVM reporting requirements are in all applicable contracts issued in FY07 and beyond.

I. C. 3. Do the contracts ensure Section 508 compliance?

yes

I. C. 3. a. Explain Why:

ii. C. C. a. Explain why.
(medium text - 500 characters)

All development contracts contain standard 508 compliance language.

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

yes

I. C. 4. a. If "yes", what is the date?

2006-06-12

I. C. 4. b. If "no", will an acquisition plan be developed?

I. C. 4. b. 1. If "no", briefly explain why:

(medium text - 500 characters)

Section D: Performance Information

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 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 Table 1 below for reporting performance goals and measures for all non-IT investments and for existing IT investments that were initiated prior to FY 2005. The table can be extended to include measures for years beyond FY 2006.

I. D. 1. Table 1

(Character Limitations: Strategic Goal(s) Supported - 250 Characters; Performance Measure - 250 Characters; Actual/baseline (from Previous Year) - 250 Characters; Planned Performance Metric (Target) - 250 Characters; Performance Metric Results (Actual) - 250 Characters; Measurement Indicator - 250 Characters; Baseline - 250 Characters; Planned Improvement to the Baseline - 250 Characters; Actual Results - 250 Characters)

Fiscal Year	Strategic Goal(s) Supported	Performance Measure	Actual/baseline (from Previous Year)	Planned Performance Metric (Target)	Performance Metric Results (Actual)
2004	Provide superior cross servicing payroll services to Federal agencies.	98.5% of disbursement schedules will be certified, reconciled, and released on same day and within Treasury/FMS processing cut-off schedule.	98% of disbursement schedules will be certified, reconciled, and released on same day and within Treasury/FMS processing cut-off schedule.	98.5%	100%
2004	Provide superior cross servicing payroll services to Federal agencies.	PPS available to customers 97.5% of established business hours.	PPS available to customers for at least 97% of established business hours.	97.5%	99%
2004	Provide superior cross servicing payroll services to Federal agencies.	Increase in unit cost will not exceed 4.5%.	Increase in unit cost will not exceed 5%.	4.5%	0%
2004	Provide superior cross servicing payroll services to Federal agencies.	Resolve 89% of customer telephone/web inquiries in 3 days.	Resolve 88% of customer telephone/web inquiries in 3 days.	90%	90%

I. D. 2. Table 2

Fiscal Year	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
2005	Mission and Business Results	Compensation Management	% of paid accounts based on customer-submitted information	100%	100% of payroll payments paid based on data provided.	100%
2005	Technology	Availability	% of system availability during established hours	99%	PPS and EmpowHR available to customers 99% of established business hours.	99%
2005	Customer Results	Timeliness	% of major issues resolved in 24 hours	95%	Resolve 95% of major technical issues in 24 hours.	95%
2005	Customer Results	Accessibility	Number of employees with access to EmpowHR	55,000	62,000	62,000
2005	Processes and Activities	Productivity	Number of HR actions completed using EmpowHR	84,500	85,000	86,000
2005	Technology	Functionality	% of HR actions successfully processed by EmpowHR on the first attempt	85%	86%	98%
2006	Mission and Business Results	Compensation Management	% of paid accounts based on customer-submitted information	100%	100% of payroll payments paid based on data provided.	100%
2006	Technology	Availability	% of system availability during established hours	99%	PPS and EmpowHR available to customers 99% of established business hours.	99%
2006	Customer Results	Timeliness	% of technical issues resolved in 24 hours	95%	Resolve 95% of major technical issues in 24 hours.	95%
2006	Customer Results	Accessibility	Number of employees with access to EmpowHR	62,000	100,000	65,000 (Forest Service migration delayed)
2006	Processes and Activities	Productivity	Number of HR actions completed using EmpowHR	86,000	90,000	273,000 PARs processed

2006	Technology	Functionality	% of HR actions successfully processed by EmpowHR on the first attempt	86%	87%	88%
2007	Mission and Business Results	Compensation Management	% of paid accounts based on customer-submitted information	100%	100% of payroll payments paid based on data provided.	TBD
2007	Technology	Availability	% of system availability during established hours	99%	PPS and EmpowHR available to customers 99% of established business hours.	TBD
2007	Customer Results	Timeliness	% of technical issues resolved in 24 hours	95%	Resolve 96% of major technical issues in 24 hours.	TBD
2007	Customer Results	Accessibility	Number of employees with access to EmpowHR	65,000	140,000	TBD
2007	Processes and Activities	Productivity	Number of HR actions completed using EmpowHR	273,000	300,000	TBD
2007	Technology	Functionality	% of HR actions successfully processed by EmpowHR on the first attempt	87%	88%	TBD
2008	Mission and Business Results	Compensation Management	% of paid accounts based on customer-submitted information	100%	100% of payroll payments paid based on data provided.	TBD
2008	Technology	Availability	% of system availability during established hours	99%	PPS and EmpowHR available to customers 99% of established business hours.	TBD
2008	Customer Results	Timeliness	% of technical issues resolved in 24 hours	96%	96.5%	TBD
2008	Customer Results	Accessibility	Number of employees with access to EmpowHR	140,000	150,000	TBD
2008	Processes and Activities	Productivity	Number of HR actions completed using EmpowHR	300,000	325,000	TBD
2008	Technology	Functionality	% of HR actions successfully processed by EmpowHR on the first attempt	88%	88.5%	TBD
2009	Mission and Business Results	Compensation Management	% of paid accounts based on customer-submitted information	100%	100% of payroll payments paid based on data provided.	TBD
2009	Technology	Availability	% of system availability during established hours	99%	PPS and EmpowHR available to customers 99% of established business hours.	TBD
2009	Customer Results	Timeliness	% of technical issues resolved in 24 hours	96.5%	97%	TBD
2009	Customer Results	Accessibility	Number of employees with access to EmpowHR	150,000	175,000	TBD
2009	Processes and Activities	Productivity	Number of HR actions completed using EmpowHR	325,000	350,000	TBD
2009	Technology	Functionality	% of HR actions successfully processed by EmpowHR on the first attempt	88.5%	89%	TBD

Section F: Enterprise Architecture (EA)

In order to successfully address this area of the business case and capital asset plan you must ensure the investment is included in the agency's EA and Capital Planning and Investment Control (CPIC) process, and is mapped to and supports the FEA. You must also ensure the business case demonstrates the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

I. F. 1. Is this investment included in your agency's target enterprise architecture?

yes

I. F. 1. a. If "no", please explain why?
(long text - 2500 characters)

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

no

I. F. 2. a. If "yes", provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment.
(medium text - 500 characters)

I. F. 2. b. If "no" please explain why?
(long text - 2500 characters)

USDA is in the process of developing a Transition Strategy that should be in place for the calendar year 2007 annual OMB EA Assessment. This investment will likely be listed under its own name and linked to the Federal HRLOB Initiative.

I. F. 3. 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.whitehouse.gov/omb/egov/>.

FEA SRM Component - Use existing SRM Components or identify as "NEW". A "NEW" component is one not already identified as a service component in the FEA SRM. FEA Service Component Reused - 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. Internal or External Reuse? - '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. Funding Percentage - Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the funding level transferred to another agency to pay for the service. (Character Limitations: Agency Component Name - 250 Characters; Agency Component Description - 500 Characters)

Agency Component Name	Agency Component Description	FEA SRM Service Type	FEA SRM Component	FEA Service Component Reused - Component Name	FEA Service Component Reused - UPI	Internal or External Reuse?	BY Funding Percentage
EmpowHR and PPS	EmpowHR and PPS contain HR, personnel, and payroll-related tracking and workflow tools.	Tracking and Workflow	Process Tracking	Process Tracking	005-03-01-01-01-1226-24-403-253	No Reuse	1
EmpowHR and PPS	NFC maintains EmpowHR and PPS records and archives for disaster recovery/business continuity.	Systems Management	Data Recovery	Data Recovery	005-03-01-01-01-1226-24-403-253	No Reuse	1
EmpowHR and PPS	PPS integrates with EmpowHR and agencies' internal HR systems	Human Resources	Personnel Administration	Personnel Administration	005-03-01-01-01-1226-24-403-253	No Reuse	1
PPS	PPS integrates with agencies' financial management systems.	Financial Management	Payroll	Payroll	005-03-01-01-01-1226-24-403-253	No Reuse	1
EmpowHR and PPS	NFC security personnel administer security access for system users.	Security Management	Access Control	Access Control	005-03-01-01-01-1226-24-403-253	No Reuse	1
EmpowHR and PPS	NFC maintains EmpowHR and PPS and performs system resource monitoring on both systems.	Systems Management	System Resource Monitoring	System Resource Monitoring	005-03-01-01-01-1226-24-403-253	No Reuse	1
EmpowHR and PPS	NFC has PPS and EmpowHR user groups with regularly scheduled meetings for end user feedback	Customer Relationship Management	Customer Feedback	Customer Feedback	005-03-01-01-01-1226-24-403-253	No Reuse	1
EmpowHR and PPS	NFC has PPS and EmpowHR help desks to resolve system and processing issues.	Customer Relationship Management	Customer Feedback	Customer Feedback	005-03-01-01-01-1226-24-403-253	No Reuse	1
EmpowHR and PPS	EmpowHR and PPS provide multiple reports for the user community to track workload and transaction status.	Tracking and Workflow	Process Tracking	Process Tracking	005-03-01-01-01-1226-24-403-253	No Reuse	1
EmpowHR and PPS	EmpowHR and PPS support ad hoc reports for dynamic HR/personnel management reporting.	Reporting	Ad Hoc	Ad Hoc	005-03-01-01-01-1226-24-403-253	No Reuse	1
EmpowHR and PPS	EmpowHR and PPS have libraries of standardized reports that users can run.	Reporting	Standardized / Canned	Standardized / Canned	005-03-01-01-01-1226-24-403-253	No Reuse	1
EmpowHR and PPS	The EmpowHR and PPS databases can be queried	Data Management	Extraction and Transformation	Extraction and Transformation	005-03-01-01-01-1226-24-	No Reuse	1

	for data extraction and analysis.				403-253		
EmpowHR and PPS	EmpowHR and PPS architectures enable data recovery within specified timeframes.	Data Management	Data Recovery	Data Recovery	005-03-01-01-01-1226-24-403-253	No Reuse	1
EmpowHR and PPS	EmpowHR integrates with PPS, while PPS integrates with USDA and non-USDA customer financial systems.	Development and Integration	Enterprise Application Integration	Enterprise Application Integration	005-03-01-01-01-1226-24-403-253	No Reuse	1
EmpowHR and PPS	Users cannot access EmpowHR or PPS without valid user ID's and passwords.	Security Management	Identification and Authentication	Identification and Authentication	005-03-01-01-01-1226-24-403-253	No Reuse	1
EmpowHR and PPS	Based on access rights, EmpowHR and PPS users can only log into authorized systems/modules.	Security Management	Access Control	Access Control	005-03-01-01-01-1226-24-403-253	No Reuse	1
EmpowHR and PPS	The activities of EmpowHR and PPS users in creating and modifying records is tracked for auditing purposes.	Security Management	Audit Trail Capture and Analysis	Audit Trail Capture and Analysis	005-03-01-01-01-1226-24-403-253	No Reuse	1

I. F. 4. 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 - 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. Service Specification - 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. (Character Limitations: Service Specification (i.e., vendor and product name) - 250 characters)

FEA SRM Component	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	Service Specification (i.e., vendor and product name)
Process Tracking	Component Framework	Data Management	Reporting and Analysis	
Data Recovery	Service Platform and Infrastructure	Database / Storage	Storage	
Personnel Administration	Service Access and Delivery	Delivery Channels	Internet	
Payroll	Service Interface and Integration	Integration	Enterprise Application Integration	
Access Control	Component Framework	Security	Certificates / Digital Signatures	
System Resource Monitoring	Service Access and Delivery	Service Requirements	Hosting	
Customer Feedback	Service Access and Delivery	Access Channels	Collaboration / Communications	
Customer Feedback	Service Access and Delivery	Access Channels	Collaboration / Communications	
Process Tracking	Service Platform and Infrastructure	Database / Storage	Database	
Ad Hoc	Component Framework	Data Management	Reporting and Analysis	
Standardized / Canned	Component Framework	Data Management	Reporting and Analysis	
Extraction and Transformation	Component Framework	Data Management	Reporting and Analysis	
Data Recovery	Service Platform and Infrastructure	Database / Storage	Database	
Enterprise Application Integration	Service Interface and Integration	Integration	Enterprise Application Integration	
Identification and Authentication	Component Framework	Security	Certificates / Digital Signatures	
Access Control	Component Framework	Security	Supporting Security Services	
Audit Trail Capture and Analysis	Service Platform and Infrastructure	Database / Storage	Database	

I. F. 5. Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?

yes

I. F. 5. a. If "yes", please describe.

(long text - 2500 characters)

NFC is working closely with OPM in support of e-Payroll, e-HRI, e-Training, e-Recruitment One-stop, e-Clearance, and Retirement System Modernization (RSM). NFC is partnering with the Department of Interior's National Business Center (NBC) to provide electronic Official Personnel File (e-OPF) services.

I. F. 6. Does this investment provide the public with access to a government automated information system?

no

I. F. 6. a. If "yes", does customer access require specific software (e.g., a specific web browser version)?

I. F. 6. a. 1. If "yes", provide the specific product name(s) and version number(s) of the required software and the date when the public will be able to access this investment by any software (i.e. to ensure equitable and timely access of government information and services).

(medium text - 500 characters)

PART II: PLANNING, ACQUISITION AND PERFORMANCE INFORMATION

Part II should be completed only for investments which in FY2008 will be in "Planning" or "Full Acquisition," or "Mixed Life-Cycle" investments, i.e., selected one of these three choices in response to Question 6 in Part I, Section A above.

Section A: Alternatives Analysis (All Capital Assets)

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.

II. A. 1. Did you conduct an alternatives analysis for this project?

yes

II. A. 1. a. If "yes", provide the date the analysis was completed?

2004-07-01

II. A. 1. b. If "no", what is the anticipated date this analysis will be completed?

II. A. 1. c. If no analysis is planned, please briefly explain why:

(long text - 2500 characters)

II. A. 2. Use the results of your alternatives analysis to complete the following table:

(Character Limitations: Alternative Analyzed - 500 characters; Description of Alternative - 500 Characters)

Alternative Analyzed	Description of Alternative	Risk Adjusted Lifecycle Cost Estimate	Risk Adjusted Lifecycle Benefits Estimate
1	Establish Government-wide Service Centers to support multiple agencies in HR management and back office activities	\$1,605,000.00	\$2,149,000.00

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

(medium text - 500 characters)

OPM (managing agency) selected Option 1 - Shared Service Model. NFC was selected as an HRLOB Shared Service Center in September 2005.

II. A. 4. What specific qualitative benefits will be realized?

(long text - 2500 characters)

The results of the cost benefit analysis indicated the following benefits: results in a NPV of \$160 million; provides a cost saving to the government by limiting the number of HR systems existing across government agencies; provides a platform for improved E-business capabilities; positions the government to move in the direction of open architecture defined by the FEA; reduces the number of legacy and redundant HR systems government-wide; fewer licensing costs; reduced operations and maintenance costs through combined services; reduced integration costs; increased focus on analytics and management instead of transaction times; better/faster decision making; reuse of hardware, software and infrastructure; and economies of scale.

Section B: Risk Management

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.

II. B. 1. Does the investment have a Risk Management Plan?

yes

II. B. 1. a. If "yes", what is the date of the plan?

2006-07-31

II. B. 1. b. Has the Risk Management Plan been significantly changed since last year's submission to OMB?

yes

II. B. 1. c. If "yes", describe any significant changes:

(long text - 2500 characters)

Reassessed risks and updated risk management plan for FY08 investment cycle.

II. B. 2. If there currently is no plan, will a plan be developed?

II. B. 2. a. If "yes", what is the planned completion date?

II. B. 2. b. If "no", what is the strategy for managing the risks?

(long text - 2500 characters)

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

(long text - 2500 characters)

NFC adjusted timeframes and costs for EmpowHR migrations to allow for risk of requirements/scope change.