

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:

2006-09-11

I. A. 2. Agency:

005

I. A. 3. Bureau:

96

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

(short text - 250 characters)

ConnectHR

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

005-96-01-11-01-1020-00-403-255

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?

FY2001 or earlier

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)

ConnectHR is a transitory project to provide a smooth and effective transition between legacy HR systems and the evolving enterprise solutions of the future. ConnectHR supports the ongoing business processes while introducing improvements in Employee Self-Service and providing for a seamless migration to an Enterprise HR solution. ConnectHR is sub divided into eight segments at the highest level of the work breakdown structure. These segments include different HR functions as follows: 2. Employee Self Service - ESS is a subscription service to COTS software that is hosted by the vendor and accessed via the internet. It provides a single sign-on capability to multiple HR applications primarily related to Benefits Management, but also allows employees to access other personnel management and Safety applications. 3. Security and Capital Planning - The Security and Capital Planning Investment Control segment covers the internal and contractor support required to maintain IT Security Certification and Accreditation and other documentation required by the OMB and USDA CPIC processes. 4. Paycheck - This segment is a Time and Attendance application used by all employees to record and report time worked, and to be used as the basis for accumulating ACWP data in support of an Earned Value Management System. In FY06, the Paycheck functionality was migrated to a Web-based interface. 5. SHIPS - The Safety & Health Information Portal System segment supports automated reporting of work related accidents and illnesses and interfaces with the Department of Labor Office of Workers Compensation and Office of Safety and Health Administration. 6. HRIS - FS is in the process of migrating to the EmpowHR, maintained by the National Finance Center (NFC). This migration will be complete in FY07. 7. EHRI - FS has contracted with OPM to deliver their electronic Official Personnel File (eOPF) solution. Conversion of all paper-based OPFs to electronic format is scheduled to be completed in FY06. 8. CRM - FS has engaged NFC to host a Customer Relationship Management solution, including Computer Telephony Interface, for the FS call center. This solution will integrate with the NFC EmpowHR solution to provide service efficiencies to employees.

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.

no

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)

ConnectHR supports the goals of the Human Capital PMA as it utilizes components of Federal Government Shared Service LOBI providers for HRIS (NFC's EmpowHR) and EHRI (OPM's eOPF) 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 2

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 FFIA compliance area?

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)

Human Capital Management

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

0

I. A. 20. b. Software

12

I. A. 20. c. Services

88

I. A. 20. d. Other

0

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)

Mercer Harz

I. A. 22. b. Phone Number

I. A. 22. c. Title

(short text - 250 characters)

Privacy Officer

I. A. 22. d. Email

(short text - 250 characters)

mharz@fs.fed.us

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	20.350	12.954	8.212	0					
Subtotal Planning & Acquisition	20.350	12.954	8.212	0					
Operations & Maintenance	49.240	5.379	6.314	8.077					
TOTAL	69.590	18.333	14.526	8.077					
Government FTE Costs	9.53	1.312	1.312	0.199					
Number of FTE represented by cost	17	17	17	2					

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

no

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

(medium text - 500 characters)

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)

Per instructions from OMB, budgeted costs associated with the HRIS LoB (NFC EmpowHR) and EHRI LoB (OPM eOPF) have been removed from this table and will appear in the respective filings of NFC and OPM.

Section C: Acquisition/Contract Strategy

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)

Costs for these contracts are subscription-based and calculated based only on the number of employees enrolled; The fees paid are for steady state, ongoing services and do not have a D/M/E component to them; The contracts are not task based with beginning and end dates to measure Earned Value; and The only measure of % complete is elapsed time.

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

yes

I. C. 3. a. Explain Why:

(medium text - 500 characters)

It is mandated by the Rehabilitation Act. We have worked closely with contractors to help them better understand the objectives of Section 508, the relative simplicity of making most modifications, and to realize that it is to their distinct competitive advantage to have compliance as part of their product lines.

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?

2006-11-03

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)

I. D. 2. Table 2

Fiscal Year	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the	Actual Results
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					Baseline	
2006	Mission and Business Results	Human Resources Development	% of FS personnel files available electronically (eOPF)	Currently no personnel files are available electronically.	40% of FS personnel files converted to eOPF.	Conversion of paper OPFs to digital format is currently underway.
2007	Mission and Business Results	HR Strategy	% of FS personnel files available electronically (eOPF)	Currently no personnel files are available electronically.	75% of FS personnel files converted to eOPF.	TBD
2008	Mission and Business Results	HR Strategy	% of FS personnel files available electronically (eOPF)	Currently no personnel files are available electronically.	100% of FS personnel files converted to eOPF.	TBD
2006	Mission and Business Results	Employee Performance Management	% of FS personnel training history transferred to AgLearn	Currently no personnel training history is available in AgLearn.	20% of training history transferred to AgLearn.	Program delayed due to AgLearn interface issue.
2007	Mission and Business Results	Employee Performance Management	% of FS personnel training history transferred to AgLearn	Currently no personnel training history is available in AgLearn.	60% of training history transferred to AgLearn.	TBD
2008	Mission and Business Results	Employee Performance Management	% of FS personnel training history transferred to AgLearn	Currently no personnel training history is available in AgLearn.	100% of training history transferred to AgLearn.	TBD
2006	Customer Results	Workforce Planning	% of FS personnel trained on the new HRIS (EmpowHR) for self-service HR.	Currently no FS personnel are trained on EmpowHR	30% of FS personnel trained on the use of EmpowHR self-service.	Deployment delayed to late August..
2007	Customer Results	User Satisfaction	% of FS personnel trained on the new HRIS (EmpowHR) for self-service HR.	Currently no FS personnel are trained on EmpowHR	60% of FS personnel trained on the use of EmpowHR self-service.	TBD
2008	Customer Results	User Satisfaction	% of FS personnel trained on the new HRIS (EmpowHR) for self-service HR.	Currently no FS personnel are trained on EmpowHR	100% of FS personnel trained on the use of EmpowHR self-service.	TBD
2006	Customer Results	Customer Services	% of FS personnel who express satisfaction with the automated HR functionality.	The new system is scheduled for roll-out at the end of August, 2006	25% of FS personnel satisfied with the automated HR capabilities.	Deployment delayed to late August
2007	Customer Results	Strategic Planning	% of FS personnel who express satisfaction with the automated HR functionality.	The new system is scheduled for roll-out at the end of August, 2006	50% of FS personnel satisfied with the automated HR capabilities.	TBD
2008	Customer Results	Customer Services	% of FS personnel who express satisfaction with the automated HR functionality.	The new system is scheduled for roll-out at the end of August, 2006	75% of FS personnel satisfied with the automated HR capabilities.	TBD
2006	Processes and Activities	Capital Planning	# of HR positions eliminated as a result of the automated capabilities of the new HRIS.	The new system is scheduled for roll-out at the end of August, 2006	100 FTE HR positions eliminated.	Deployment delayed to late August
2007	Processes and Activities	Capital Planning	# of HR positions eliminated as a result of the automated capabilities of the new HRIS.	The new system is scheduled for roll-out at the end of August, 2006	150 additional FTE HR positions eliminated.	TBD
2008	Processes and Activities	Capital Planning	# of HR positions eliminated as a result of the automated capabilities of the new HRIS.	The new system is scheduled for roll-out at the end of August, 2006	50 additional FTE HR positions eliminated.	TBD
2006	Processes and Activities	Human Resources Development	% of FS employees serviced through the new HRIS automated system.	The new system is scheduled for roll-out at the end of August, 2006	40% of FS personnel serviced through EmpowHR.	Deployment delayed to late August
2007	Processes and Activities	Human Resources Development	% of FS employees serviced through the new HRIS automated system.	The new system is scheduled for roll-out at the end of August, 2006	75% of FS personnel serviced through EmpowHR.	TBD
2008	Processes and Activities	Human Resources Development	% of FS employees serviced through the new HRIS automated system.	The new system is scheduled for roll-out at the end of August, 2006	100% of FS personnel serviced through EmpowHR.	TBD

2006	Technology	Reporting and Information	% of CA-1 (accident) and CA-2 (illness) reports filed electronically with DOL.	Currently all CA-1 and CA-2 reports must be filed by hard copy.	20% of CA-1 and CA-2 reports filed electronically.	Program enhancement in testing phase.
2007	Technology	Reporting and Information	% of CA-1 (accident) and CA-2 (illness) reports filed electronically with DOL.	Currently all CA-1 and CA-2 reports must be filed by hard copy.	50% of CA-1 and CA-2 reports filed electronically.	TBD
2008	Technology	Reporting and Information	% of CA-1 (accident) and CA-2 (illness) reports filed electronically with DOL.	Currently all CA-1 and CA-2 reports must be filed by hard copy.	75% of CA-1 and CA-2 reports filed electronically.	TBD
2006	Technology	Strategic Planning	% of FS personnel utilizing the self-service HR functionality for most of their HR needs.	The new system is scheduled for roll-out at the end of August, 2006	25% of FS personnel using new HRIS for most of their HR needs.	Deployment delayed to late August
2007	Technology	Strategic Planning	% of FS personnel utilizing the self-service HR functionality for most of their HR needs.	The new system is scheduled for roll-out at the end of August, 2006	50% of FS personnel using new HRIS for most of their HR needs.	TBD
2008	Technology	Strategic Planning	% of FS personnel utilizing the self-service HR functionality for most of their HR needs.	The new system is scheduled for roll-out at the end of August, 2006	75% of FS personnel using new HRIS for most of their HR needs.	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?

yes

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)

ConnectHR, EmpowHR, eOPF

I. F. 2. b. If "no" please explain why?

(long text - 2500 characters)

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	Agency Component Description	FEA SRM Service Type	FEA SRM Component	FEA Service Component	FEA Service Component	Internal or	BY Funding Percentage
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Name				Reused - Component Name	Reused - UPI	External Reuse?	
Digital Asset Services	Requests, authorizations, registration for training and maintenance of Individual Training Plans	Knowledge Management	Knowledge Distribution and Delivery			No Reuse	1
Digital Asset Services	Automated staffing module has capability to accept and input applications submitted on bubble sheets, which are electronically scanned for input to the applicant database.	Document Management	Document Imaging and OCR			No Reuse	4
Digital Asset Services	Position descriptions, vacancy announcements, applications and certifications are all referenced to one another for staffing support.	Document Management	Document Referencing			No Reuse	8
Digital Asset Services	Workforce management module references citations, policies and procedures, labor and union agreements, and best practices in order to provide the laws and procedures that are relevant to managing the workforce.	Document Management	Document Referencing			No Reuse	4
Digital Asset Services	Payroll/personnel records managed to support retirement processing and accident and injury reporting. Migrating all personnel records to support OPM's EHRI eGov initiative.	Records Management	Document Referencing			No Reuse	3
Business Analytical Services	Safety and Health portal used to perform trend analysis to identify and eliminate potential safety hazards.	Analysis and Statistics	Customer Analytics			No Reuse	2
Business Analytical Services	Workforce management to forecast numbers and types of personnel required to support agency mission.	Business Intelligence	Demand Forecasting / Mgmt			No Reuse	5
Business Analytical Services	Retirement calculator & processor used to support retirement decisions and succession planning.	Business Intelligence	Decision Support and Planning			No Reuse	4
Business Analytical Services	Resumes and employee training records can be mined to support matching specific skills to vacancy needs.	Business Intelligence	Data Mining			No Reuse	9
Business Analytical Services	Available from all modules to provide statistics and performance measures for support of Human Capital Management.	Reporting	Standardized / Canned			No Reuse	7
Business Analytical Services	Supports management and congressional inquiries (e.g., demographics, fire-related deaths/injuries, EEO compliance, etc.)	Reporting	Ad Hoc			No Reuse	8
Back Office Services	Single sign-on extracts data elements from personnel records that are required to support individual HCM modules being accessed.	Data Management	Extraction and Transformation			No Reuse	5
Back Office Services	Awards management migrated to OPM EHRI initiative (eOPF)	Data Management	Awards Management			No Reuse	5
Back Office Services	Uses staffing module to support recruitment efforts.	Data Management	Recruiting			No Reuse	10
Back Office Services	Resume management part of staffing solution software.	Data Management	Risk Management			No Reuse	3
Back Office Services	Interfaces to the USDA AgLearn training system.	Data Management	Career Development and Retention			No Reuse	4
Back Office Services	Interfaces to the Paycheck time & attendance module.	Data Management	Time Reporting			No Reuse	4
Back Office Services	Interfaces to OPM's "Employee Express" and NFC's "Personal Page."	Data Management	Benefit Management			No Reuse	4

Back Office Services	Provides automated retirement calculations and processing using a direct interface to each employee's payroll/personnel file.	Data Management	Retirement Management			No Reuse	5
Back Office Services	Consolidates and provides single sign-on access to multiple HR applications.	Data Management	Personnel Administration			No Reuse	3
Back Office Services	Interfaces to USDA AgLearn to track education and training of personnel.	Data Management	Education / Training			No Reuse	2
Back Office Services	Interfaces to commercial (contracted) COTS reservation service. Travel voucher status available via interface to NFC's "Personal Page."	Data Management	Travel Management			No Reuse	5
Back Office Services	Supported by internal reporting capabilities.	Human Capital / Workforce Management	Resource Planning and Allocation			No Reuse	3
Back Office Services	Interfaces to USDA AgLearn for skills management.	Human Capital / Workforce Management	Skills Management			No Reuse	1
Back Office Services	Integrated with single sign-on Dashboard to make organizational locator information electronically available to all HR applications.	Human Capital / Workforce Management	Workforce Directory / Locator			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)
Personnel Administration	Service Access and Delivery	Access Channels	Web Browser	
Retirement Management	Service Access and Delivery	Access Channels	Web Browser	
Health and Safety	Service Access and Delivery	Access Channels	Collaboration / Communications	
Health and Safety	Service Access and Delivery	Access Channels	Other Electronic Channels	
Health and Safety	Service Access and Delivery	Access Channels	Other Electronic Channels	
Education / Training	Service Access and Delivery	Access Channels	Other Electronic Channels	
Education / Training	Component Framework	Delivery Channels	Internet	
Health and Safety	Component Framework	Delivery Channels	Intranet	
Health and Safety	Component Framework	Delivery Channels	Extranet	
Health and Safety	Component Framework	Service Requirements	Legislative / Compliance	
Health and Safety	Component Framework	Service Requirements	Legislative / Compliance	
Health and Safety	Component Framework	Service Requirements	Legislative / Compliance	
Health and Safety	Component Framework	Service Requirements	Legislative / Compliance	
Retirement Management	Component Framework	Service Requirements	Authentication / Single Sign-on	
Retirement Management	Component Framework	Service Requirements	Hosting	
Retirement Management	Component Framework	Service Requirements	Hosting	
Retirement Management	Component Framework	Service Requirements	Hosting	
Personnel Administration	Component Framework	Service Requirements	Hosting	
Personnel Administration	Component Framework	Service Requirements	Hosting	
Personnel Administration	Component Framework	Service Requirements	Hosting	
Personnel Administration	Component Framework	Service Requirements	Supporting Network Services	
Personnel Administration	Component Framework	Service Requirements	Service Transport	

Personnel Administration	Component Framework	Service Requirements	Service Transport	
Personnel Administration	Component Framework	Service Requirements	Service Transport	
Personnel Administration	Component Framework	Service Requirements	Service Transport	
Time Reporting	Component Framework	Security	Certificates / Digital Signatures	
Time Reporting	Component Framework	Security	Certificates / Digital Signatures	
Time Reporting	Component Framework	Security	Certificates / Digital Signatures	
Retirement Management	Component Framework	Presentation / Interface	Static Display	
Retirement Management	Component Framework	Presentation / Interface	Content Rendering	
Personnel Administration	Component Framework	Business Logic	Platform Independent	
Personnel Administration	Component Framework	Business Logic	Platform Independent	
Personnel Administration	Component Framework	Data Interchange	Data Exchange	
Personnel Administration	Component Framework	Data Interchange	Data Exchange	
Personnel Administration	Component Framework	Data Management	Reporting and Analysis	
Personnel Administration	Service Platform and Infrastructure	Support Platforms	Platform Independent	
Personnel Administration	Service Platform and Infrastructure	Support Platforms	Platform Dependent	
Benefit Management	Service Platform and Infrastructure	Support Platforms	Platform Dependent	
Benefit Management	Service Platform and Infrastructure	Delivery Servers	Web Servers	
Benefit Management	Service Platform and Infrastructure	Delivery Servers	Application Servers	
Benefit Management	Service Platform and Infrastructure	Delivery Servers	Portal Servers	
Career Development and Retention	Service Platform and Infrastructure	Database / Storage	Database	
Career Development and Retention	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	
Career Development and Retention	Service Platform and Infrastructure	Database / Storage	Database	
Resume Management	Service Platform and Infrastructure	Database / Storage	Wide Area Network (WAN)	
Awards Management	Service Platform and Infrastructure	Database / Storage	Local Area Network (LAN)	
Travel Management	Service Interface and Integration	Integration	Enterprise Application Integration	
Resource Planning and Allocation	Service Interface and Integration	Interoperability	Data Format / Classification	
Resource Planning and Allocation	Service Interface and Integration	Interoperability	Data Format / Classification	
Skills Management	Service Interface and Integration	Interoperability	Data Format / Classification	
Skills Management	Service Interface and Integration	Interface	Service Description / Interface	

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)

ConnectHR leverages existing components and/or applications across the Government such as OPM's EHRI, Employee Express, the National Finance Center's EmpowHR, Employee Personal Page, and Recruitment One Stop.

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

yes

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

no

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?

2004-10-21

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
3	ConnectHR became the third alternative. It would not attempt to be a fully integrated system, but rather a transitional system to bridge the gap between the legacy IPS and a Departmental system (EHRI). Effort of ConnectHR would focus on automation of functions to address the most critical needs of FS HCM. These needs were for early automation to support the functions of Classification and Staffing.	\$75,000,000.00	\$100,000,000.00

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

(medium text - 500 characters)

Alternative 3 was selected as it represents the most viable approach to achieving the PMA objectives with very short term financial and non financial benefits. The advent of COTS Enterprise Resource Planning (ERP) systems to service the HR community, and the advancement of e-Gov concepts within USDA and the federal government indicated that continued development of IPS/connectHR modules would result in high costs and limited benefits before the system would be obsolete in favor of EHRI.

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

(long text - 2500 characters)

The FS Business Process Reengineering study and subsequent business case concluded that by consolidating the HR workforce in a centralized location and enhancing the self-service capabilities of a new HRIS, the FS would be able to reduce the HR workforce substantially (from approximately 850 FTEs to about 350 FTEs), resulting in overall savings to the FS of approximately \$22 million per year. There are significant quantifiable benefits to be achieved in the productivity of managers as well as HR professionals through use of the automated tools being provided by ConnectHR. A summary of the most salient benefits for each of the provided tools follows: The Classification Module provides a capability for a non Human Resource Manager to Create a Custom Position and Have It Classified in less than an hour. Without this tool, this task requires the expertise of a Human Resources specialist, where the task would average eight hours. A cost avoidance as well as a productivity increase is achieved, in that the results are immediately available to the person who needs it (the manager), and eight hours of effort within HR is avoided. Policy states that each position classification should be re-evaluated every three years. This translates, for the Forest Service, to be approximately 10,000 classification actions per year. If an average of seven hours can be saved with each action, 70,000 person

hours or in excess of 36 person years per year of cost avoidance will have been achieved. The Staffing Module, in addition to providing better customer service and shortening the time required to fill vacancies. An analysis has shown that approximately 270 hours of manual effort are required to fill a vacancy. Automation provided can reduce this effort to approximately 36 hours, resulting in a cost avoidance of 234 hours per vacancy. With a normal attrition of 3,000 vacancies per year, a cost avoidance of 702,000 person hours per year can be achieved. This translates into 365 person years per year, simply dealing with normal attrition. A specific problem being addressed by ConnectHR is the ageing of the workforce. It is estimated that 35% of Forest Service full time staff will retire within the next five years. This could create an additional 2,000 vacancies per year over this period, further amplifying the need for automation in staffing. It has become not just a matter of cost avoidance, but having adequate personnel resources to handle the expected staffing work load.

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?

2006-11-03

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)

A substantially revised Risk Management Plan was issued in FY06 in order to consolidate policy, procedures and lines of reporting that have evolved since the last issuance of the plan in 2001. Significant organizational changes have occurred due to the BPR study and realignment currently underway. The Plan was designed to establish clear lines of reporting, oversight and authority at the identification of program risk in alignment with the new organizational structure.

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)

Life cycle costs and implementation schedules are routinely reviewed for inherent risks. Risks identified as having a "high" likelihood and a "high" impact are then quantified to produce risk-based adjustments to the scope, schedule and budget.