REPORT TO CONGRESS ON THE BENEFITS OF THE PRESIDENT'S E-GOVERNMENT INITIATIVES

FISCAL YEAR 2013

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Executive Summary for E-Government Benefits Report to Congress

The Office of Management and Budget (OMB) developed this report, the *FY13 Report to Congress on the Benefits of the E-Government Initiatives*, as required by Section 732 of Division C of Public Law 112-74 (Financial Services and General Government Appropriations Act, 2012) included as a part of House Joint Resolution 117 (Making continuing appropriations for fiscal year (FY) 2013, and for other purposes). It contains descriptions of each E-Government (E-Gov) initiative, related objectives, costs, benefits, risks, and development statuses as well as sources and distribution of E-Gov funding. The information provided in this Report is aligned with the activities described in the President's Budget of 2013.

Below is a description of the sections included in this report:

- **E-Government Report (Summary of E-Gov Initiative and Agency Narratives)** – Provides a summary of the purpose of each E-Government initiative followed by individual agency reports describing the relevance of the initiatives to which the particular agency provides funds.
- **Attachment A (FY 2013 Agency Funding for E-Gov and LoB Initiatives by Agency) –** Provides, by agency, funding contributions to E-Government initiatives in which the agency participates. Includes planned FY13 agency contributions.
- **Attachment B (FY 2013 Agency Funding for E-Gov and LoB Initiatives by Initiative)** – Provides, by E-Government initiative, agency funding contributions to the initiative. Includes planned FY13 agency contributions.
- **Attachment C (FY 2013 Agency Bureau Level Funding for E-Gov and LoB Initiatives) –** Provides a breakout for each agency, by bureau, of funding sources for the E-Government initiatives in which the agency participates in FY13. Both the E-Government funding request as reported by each managing partner to OMB in August 2012 and the amount to be provided by agency are reflected. Bureau listing is based on Appendix C of OMB Circular A-11 ("Preparation, Submission, and Execution of the Budget").
- **Attachments D through G (FY 2011 through FY 2012 Agency Funding for E-Gov and LoB Initiatives by Agency)** – Provides, by agency and by bureau, funding contributions to E-Government initiatives in which agencies participated from FY11 through FY12.
- **Attachment H (Funding Prior to FY 2011)** – Provides the location of funding levels for FY02-FY10 as reported in previous Benefits Reports.
- **Attachment I (E-Gov Initiatives and Lines of Business Funding Development Status Risks)** – Provides the current E-Government Initiative Development Status as reported by the initiative. Also includes a note corresponding to the risk plan for each agency.

- **Attachment J (E-Gov Initiative Risks)** – Provides the E-Government initiative risks as reported by the initiative.
- **Attachment K (E-Government and Lines of Business Goals & Objectives)** – Provides a full lifecycle view of the E-Government initiatives.
- **Attachment L (E-Gov Initiatives and Lines of Business Funding History)** – Provides the E-Government initiative funding history as reported by the managing partner agencies' publicly available summary business cases.

Below is a crosswalk of where the information is located within the report:

Division C, Title VII, Section 732 – Financial Services and General Government Appropriations Act, 2012		Location in Benefits Report
Sec. 732 (b) (1) - a description of each initiative including but not limited to:	its objectives	Initiative Summaries
	benefits	Initiative Summaries and Agency Narratives
	development status	Attachment I – E-Gov Initiative Development Status & Risks (as reported by initiatives) The E-Gov initiatives are evolutionary. While most have accomplished their initial goals and achieved initial operating capability, they have also increased their goals as they transitioned from projects to programs.
	risks,	Attachment I – E-Gov Initiative Development Status & Risks (as reported by initiatives)
	cost effectiveness (including estimated net costs or savings to the government)	Included as part of Initiative Summaries and Agency Narratives where available.
	estimated date of full operational capability	Attachment I – E-Gov Initiatives and Lines of Business Funding Development Status Risks includes a full lifecycle view of the initiatives The E-Gov initiatives are evolutionary. While most have accomplished their initial goals and achieved initial operating capability, they have also increased their goals as they transitioned from projects to programs.
Sec. 732 (b) (2) - the total development cost of	costs to date	Attachment L – E-Gov Initiative Funding History (as reported by agencies in their OMB Exhibit 300 submissions).

Division C, Title VII, Section 732 – Financial Services and General Government Appropriations Act, 2012		Location in Benefits Report
each initiative by fiscal year including:	the estimated costs to complete its development to full operational capability	Initiative costs to date are included in Attachment L – E-Gov Initiative Funding History. The estimated cost of completion is not yet available as initiative governance boards have not yet determined and voted upon the costs to operate in out-years. The E-Gov initiatives are evolutionary. While most have accomplished their initial goals and achieved initial operating capability, they have also increased their goals as they have transitioned from projects to programs that do not have finite end-dates.
	estimated annual operations and maintenance costs	Initiative operations and maintenance costs to date are included as part of Attachment L – E-Gov Initiative Funding History. The estimated annual operations and maintenance costs is not yet available as initiative governance boards have not yet determined and voted upon the costs to operate in out-years.
Sec. 732 (b) (3) - the sources and distribution of funding by fiscal year and by agency and bureau for each initiative including agency contributions to date and estimated future contributions by agency		2013 funding by agencies are in included in Attachment A - 2013 funding by bureaus are included in Attachment C - 2011 to 2012 charts are included in previous Benefits Reports – Attachments D through G Location of 2002 through 2010 funding by agencies are included in Attachment H For estimated future contributions, the information is not available. Initiative governance boards have not yet determined and voted upon funding amount and algorithms in out-years. Bureau funding from FY02 through FY05 is not available. Prior to FY06, OMB did not track this data and, therefore, cannot locate it.

Notes:
This report addresses agency funding contributions. Initiatives funded solely through "fee-for-service" models are separate from initiatives funded through agency contributions and are not included in this report. Agency contributions reflect commitments of funding and/or in-kind

services provided by partner agencies to initiative managing partner agencies in support of developing, implementing, and/or migrating to E-Gov common solutions. Contribution amounts are determined annually through collaborative, inter-agency E-Gov initiative governance structures and are subject to approval by OMB.

"Fee-for-service" reimbursements represent transfers of funds by partner agencies to initiative service providers in exchange for services rendered by initiative service providers. The amounts are typically based on a transaction/usage-based fee structure. E-Gov initiative service providers use fees collected from partner agencies to cover ongoing operational costs, perform routine maintenance, and support their customer bases.

Managing partners were not asked to provide partner agency narratives in the "Agency Narratives" section of this report. For information on managing partner activities, refer to respective Initiative or Line of Business (LoB) narrative in the "Initiative Summaries" section of this report.

Summary of E-Government Initiatives

This section provides a summary overview of all E-Gov and LoB Initiatives. Initiatives are broken into five portfolios, plus the LoBs. Additional information about E-Gov Initiatives and LoBs can be found at www.egov.gov. The five portfolios are as follows:

- **Government to Citizen**
- **Government to Business**
- **Government to Government**
- **Internal Efficiency and Effectiveness**
- **Lines of Business**

Government to Citizen

Benefits.gov – Managing Partner Department of Labor (Labor)

Objective of Initiative:
Benefits.gov's mission is to increase public access to information regarding government benefits, while reducing the costs of interacting with the government to taxpayers. As the official benefits website of the U.S. Government, the program operates through collaboration between 17 federal agencies who provide

> **BENEFITS.GOV MARKS 10 YEARS OF CITIZEN SERVICE IN FY12**
>
> *On April 26, 2012, the Department of Labor (Labor) celebrated the anniversary of its 10-year launch of Benefits.gov. The program's major accomplishments over the past decade include: received more than 52 million unique visits; served as a national asset during the BP Oil Spill when the* www.DisasterAssistance.gov *site was rapidly deployed to provide benefits and assistance information for victims of the disaster; moved to a cloud hosting environment in 2010 to reduce costs and increase capacity; received more than 20 industry awards including the prestigious 2011 Digital Government Achievement award and acknowledgement as a 2011 Computerworld Honors Program Laureate; featured in Government CIO magazine as an effective example of how the government can reduce costs; and created a Facebook page and Twitter account to reach even more citizens.*

operational and financial support, and Labor, which serves as the managing partner. During FY12, Benfits.gov recorded 4,400,087 visitors. The site features over 1,000 Federal and state government benefit and assistance programs where citizens can easily learn about—and directly apply for a myriad of these initiatives—all in one place. The website's content is presented in English and Spanish. Benefits.gov also offers visitors personalized eligibility prescreening services in the form of "Benefit Finder," a free and confidential online questionnaire. Upon completing the questionnaire, visitors receive a list of benefit programs they may be eligible for, along with relevant application information. On behalf of some of our partner agencies, the program also houses and maintains multiple websites including www.govloans.gov, Social Security Administration (SSA) Benefit Eligibility Screening Tool (BEST), and portions of www.DisasterAssistance.gov. In addition to hosting and maintaining these websites, the program leverages its prescreening expertise as part of these initiatives to avoid duplication of services.

In addition to millions of individual citizens who benefit from the site, specific groups using Benefits.gov include the National Active and Retired Federal Employees Associations, Hispanic Associations, U.S. Department of Agriculture's (USDA's) Rural Development Offices, veterans, caseworkers, disaster relief victims, congressional representatives, volunteer organizations, career centers, and community faith based organizations.

Accomplishment:
Successfully Conducted Outreach to Citizens on Behalf of 17 Partners

Benefit Metrics:
In FY12, Benefits.gov used social media to reach citizens—its Facebook account (www.facebook.com/benefitsGOV) received approximately 1,019 "likes", while its Twitter followers grew to 4,000—an 8% increase compared to FY11.

Stakeholder Benefits:
Benefits.gov features a "Contact Us" section which offers the program another outlet to directly communicate with stakeholders. Citizens have the option of either calling the USA.gov's National Contact Center's toll-free number, or they may email questions to Benefits.gov. In FY12, the program experienced a 100% email response rate.

Cost Effectiveness:
In FY12, Benefits.gov increased circulation of its quarterly eNewsletter by 5% compared to FY11—totaling over 70,000 subscribers to date. This accomplishment was made without incurring any additional costs to the outreach budget.

Accomplishment:
The 17 partner agencies can rely on Benefits.gov to share its expertise to create and host high-quality websites on their behalf—as opposed to investing in expensive software and services. In FY12, Benefits.gov provided technical support for DisasterAssistance.gov, SSA BEST, and GovLoans.gov websites.

Benefit Metrics:
In FY12, Benefits.gov helped reduce call center traffic to its 17 partner agencies. Citizens located benefit information along with the option of applying on the spot— precluding them from contacting more expensive call centers. Benefits.gov estimated that the website saved visitors approximately 30 minutes compared to searching the Internet for similar information.

Stakeholder Benefits:
In FY12, the public and partner agency stakeholders had access to the most current government benefit information through Benefits.gov.   Seven new benefits were added from the Departments of Housing and Urban Development, Labor, and Treasury. Additionally, Benefits.gov completed 81 partner updates in FY12.

Cost Effectiveness:
In FY12, Benefits.gov realized significant costs savings by:

- Transitioning to a new analytics tool — This free tool tracks website usage and offers real-time metrics, search engine optimization statistics and advanced geo-location capabilities. Transition to a new analytic tool netted the program a $19,000 cost savings.
- Harnessing Technology — The program migrated from PaaS to IaaS in FY12—netting a $300,000 cost saving starting in FY13.

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Disaster Assistance Improvement Program (DAIP)—Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:
The objective of the Disaster Assistance Improvement Program (DAIP) is to simplify the process of identifying and applying for disaster assistance as required by Executive Order 13411. To that end, the program created DisasterAssistance.gov, a Web

> **DisasterAssistance.gov Helps Isaac Survivors**
>
> *Immediately following Hurricane Isaac, DisasterAssistance.gov helped survivors get assistance when and where they needed it most. During the registration surge period following Hurricane Isaac (August 31 through September 9, 2012) the site received 328,222 total Web visits (49,596 (18%) via a smartphone); 86,847 total applications submitted online (17,471 (20%) submitted via a smartphone); 160,637 total application inquiries (57,480 (36%) via a smartphone); and 8,500 questionnaires completed. A single-day high of 55,752 visits occurred on September 4.*

portal that consolidates disaster assistance information and application interfaces to multiple Federal Forms of Assistance (FOAs) in one place. Individuals in need of assistance following a Presidentially declared disaster designated for individual assistance can now go to DisasterAssistance.gov to register online.

Currently, 17 Federal agencies contribute to the portal, which offers applications for or information about 72 FOAs as well as news, information and resources to help individuals, families and businesses prepare for, respond to and recover from disasters.

Continued investment in DAIP:

- Improves disaster survivor experience on DisasterAssistance.gov by providing information and services when and where survivors want and need it;
- Enhances data sharing amongst partners by leveraging technology that minimizes duplicative data entry and custom development costs to DAIP partners, increasing partner integrations thereby simplifying the application process for survivors;
- Improves systems and infrastructure to dynamically scale to meet user demand by migrating from a dedicated hardware platform to an elastic environment;
- Optimizes operations efficiencies by implementing alternative technologies and processes to improve internal efficiencies while meeting service delivery requirements;
- Actively markets DisasterAssistance.gov services to stakeholders and communities prior to and immediately following disasters; and
- Allows disaster survivors to check status of applications.

Accomplishment:
Services On-The-Go – In Fiscal Year 2012, DAIP focused on providing disaster survivors access to needed assistance, mainly in the palms of peoples' hands. In the days immediately following a disaster, survivors are often displaced, without access to their residence, traditional landline telephones and desktop computers. Providing access to critical recovery mechanisms via smartphones allows survivors to begin the recovery process sooner. DAIP launched mobile

optimized versions of DisasterAssistance.gov's questionnaire and application status inquiry in August 2012.

Benefit Metrics:
In FY12, DisasterAssistance.gov experienced its highest site visit and disaster assistance application volumes since inception. Immediately after the Individual Assistance declaration for Hurricane Isaac was made on August 31, 25% of all the site traffic came from mobile devices. Prior to Hurricane Isaac in FY12, 4% of online registrations were completed via smartphones. In the two weeks following Hurricane Isaac, 20% of all online registrations were made via smartphone—a 400% increase—showing an increased reliance on mobile devices following the disaster.

Stakeholder Benefits:
Benefits to stakeholders include an increase in successful distribution of disaster assistance information as well as provision of rapid access to applications and forms of assistance through DisasterAssistance.gov. From October 1, 2011 through August 31, 2012, DisasterAssistance.gov processed 1,574,401 page views of partner agency disaster assistance information, and 285,758 data sharing transactions occurred between the Federal Emergency Management Agency (FEMA) and interfacing partners.

Cost Effectiveness:
DAIP partner agencies have benefited from the cost savings related to FEMA's development of the enterprise architecture that supports DAIP's DisasterAssistance.gov. The portal helps reduce partner cost by decreasing labor hours, automating tracking, reducing waste, fraud and abuse, and improving information-sharing. These savings are expected to grow in relative proportion to the use of the portal and partner interfaces.

DAIP has developed a cross-agency Service Oriented Architecture (SOA) platform and is developing a federated application that allows partner agencies to interface to the program without costly modification to their own network architecture. This allows partners to avoid costly enhancements or rework of their systems to interact with data from DiasterAssistance.gov. The near 100% uptime infrastructure provides partner agencies a high level of service while avoiding costs of doing it independently.

Accomplishment:
Improving the Survivor Experience – DAIP took a government-wide approach to providing cross-partner disaster assistance, while improving the user experience. DAIP made the portal questionnaire dynamic, meaning it tailors recommendations based on how survivors answer questions—as they answer them. The tool allows users to search forms of assistance (FOA) by categories or agencies. Users can sort, tag, and find more information on specific FOAs, and then print or email their results. Upon completing the questionnaire, a survivor can register for assistance online and return to DisasterAssistance.gov later to check the status of their registration.

DAIP uses disaster survivor feedback from surveys (phone and online), usability studies, Web trends and Google Analytics data, and partner agency guidance to improve DisasterAssistance.gov and to simplify the disaster assistance process for survivors.

Benefit Metrics:

Prior to DisasterAssistance.gov, disaster survivors had to work through each agency application process separately. DisasterAssistance.gov reduces processing time and costs to the Federal government. It also improves the disaster survivor experience by reducing the amount of time required to apply for and check the status of Federal assistance. Between January and August 2012, the online registration process has taken an average of 17 minutes to complete, while the call center application process has averaged 19 minutes.

Stakeholder Benefits:

DisasterAssistance.gov reduces the time it takes disaster survivors to identify and apply for assistance and to check on status of claims. It allows disaster survivors, who may be displaced or otherwise out of contact, continue to receive benefits from non-disaster related assistance programs. From October 1, 2011 through August 31, 2012, survivors used DisasterAssistance.gov to complete 92,759 application status checks (approximately 14% by mobile devices), 2,463 referrals to partner agency FOAs and transfer 53,606 referrals directly to partner agency websites.

Cost Effectiveness:

The program has successfully raised awareness of DisasterAssistance.gov and partner agency FOAs to tribal, state, local, and private nonprofit agencies. Partner agencies have avoided costs by leveraging DAIP's efforts in promoting their FOAs. Similarly DAIP collects and analyzes program performance metrics that allow partner agencies to report to their administration how agency stakeholders are being served by DAIP without incurring additional costs.

IRS Free File – Managing Partner, Department of the Treasury (Treasury)

Objective of Initiative:

The Internal Revenue Service (IRS) Free File program allows eligible taxpayers to prepare and electronically file their federal tax returns over the Internet using

> **Over 3 million Returns Filed in the 2012 Filing Season**
> *Since the inception of the Free File program in 2003, over 36 million returns have been successfully e-filed. For the 2012 filing season, Free File has delivered over 3 million returns.*

commercial software for free. This free filing service is available at www.IRS.gov and is made possible through a partnership between the government and the Free File Alliance, a consortium of tax preparation software manufacturers.

Accomplishments:

Since the inception of the Free File program in 2003, over 36 million returns have been successfully e-filed. For the 2012 filing season, Free File has delivered over 3 million returns.

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Additionally, since Free File Fillable Forms (FFFF) was introduced in 2009, over 1.4 million returns have been e-filed.

Benefit metrics:
The current agreement between the IRS and the Free File Alliance is extended through October 30, 2014.

- The qualifying Adjusted Gross Income (AGI) for filing season 2013 is $57,000 or less.
- Free File Alliance members must meet privacy and security standards required by the IRS.
- The Free File Alliance members will more clearly disclose state offerings on their Free File pages.

Stakeholder Benefits:
A FFFF utility is also available to individual taxpayers at no charge and without an income limitation. Year to date, for the 2012 filing season, 470,000 FFFF returns have been e-filed this year compared to a total volume of 423,000 returns for filing season 2011, an increase of 11%.

The product provides fillable forms that look just like IRS's paper version. Taxpayers may use these forms to prepare and e-file their Federal tax returns through the Free File program. This utility provides a free option for those taxpayers most comfortable with preparing their own forms, and it bridges a gap of available tools for those taxpayers that do not meet software eligibility requirements. The utility performs basic math calculations and transfers data between schedules and the Form 1040. The Free File Fillable Forms utility will continue to be available to taxpayers for filing season 2013.

Cost Effectiveness:
There is value to the IRS and to taxpayers by offering cost savings to the IRS and financial savings to taxpayers. According to the advancing e-file study, a paper return costs $2.52 more to process than one filed electronically. Using this unit cost savings, since its inception in 2003, IRS Free File has generated cost savings to the government of approximately $91 million. This year's savings are approximately $8 million.

Recreation One-Stop – Managing Partner, Department of Agriculture (USDA)

Objective of Initiative:
The Recreation One-Stop initiative makes it easier for citizens to plan a vacation and make a reservation for a campsite, cabin, tour, or permit at Federal recreation sites. The initiative provides a customer-friendly recreation portal

Recreation One-Stop Offers Lottery and Permit Services
Lottery services were offered for unique one-time events, including the Lighting of the National Christmas Tree, the White House Easter Egg Roll, as well as, Mt. Whitney, Half Dome, Willamette, Pack Creek, Arizona Memorial, Inyo Hiking, and Catoctin Climbing Permits in FY12 under the National Recreation Reservation Service (NRRS) contract.

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(www.recreation.gov) with information for planning visits to almost 4,000 Federal recreation sites.

Additionally, the initiative created a Recreation Information Data Base (RIDB), located at www.recdata.gov to standardize and disseminate public domain information about Federal recreation sites and activities. Making this data available to other organizations (e.g. tourism agencies, NatureFind) with recreation-related databases, websites, and publications allows citizens to find consistent information through a wide range of recreation-related "channels". Additional sites continue to be added to the data base.

Recreation.gov is delivered under a recreation services contract for the National Recreation Reservation Service (NRRS) and there are no IT assets acquired through it. RIDB data is provided on Recreation.gov along with reservable data which is under the NRRS contact.

Accomplishment:
In FY12, Recreation One-Stop increased the number of data-sharing partners. There are currently 21 Federal data-sharing partners that contribute data to the RIDB. Agencies improved their data this year and electronic feeds are being utilized to update the data replacing manual effort.

Benefit Metrics:
The RIDB received 548,124 hits this past year and 18,864 visitors, approximately 40% increased usage. There was also an average of 700 data downloads/month. Data downloads are being used in the private sector to develop mobile applications. A new RIDB contract was awarded this fiscal year and the acquisition combined several contracts saving $485,000 over a five year period. Data content was improved by all the agencies and new xml feeds are being utilized to keep the data current. Recdata.gov was decommissioned and the RIDB data is now available on Recreation.gov, reducing the number of .gov domains, saving annual fees and administration effort.

Stakeholder Benefits:
The RIDB is beneficial to each of the bureaus and agencies involved reducing Full Time Employees (FTEs) required to update data. RIDB information is now displayed by recreation.gov and also provides agencies and bureaus with increased usage, visibility, and awareness of their recreational sites and activities. Tour guides and travel agencies benefit as well as they can pull recreation data information from the RIDB as often as they like. The data is available to the public to use as they choose as they can visit the site and download the data electronically. Data downloads are being used creatively in the private sector to develop mobile applications.

Cost Effectiveness:
The RIDB is beneficial to each of the bureaus and agencies involved reducing FTE required to update data and provide data to outside entities.

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Accomplishment:

Through the reservation channel of Recreation.gov, over 84% of all reservations are made online. This is an increase of 3% and well above the original metric goal of 75%. Additionally, Recreation One-Stop allows the public to access a single website that has all of the recreational information in their geographic area. One-Stop shopping simplifies trip planning, making a reservation, and allows the public to see locations they might not have otherwise considered. As a result, all agencies involved get higher visibility for their parks, sites, and activities.

Benefit Metrics:

Recreation.gov received 13,309,203 visits, compared to a previous number of visits 12,037,237; an 11% increase. There were 170,635,217 page views, which reflect a 5% increase and 7,055,098 Absolute Unique Visitors, which is an 11% increase. Online Reservations account for 84% of all advanced reservations made under the reservation channel of Recreation.gov and the customer satisfaction survey (American Customer Satisfaction Index (ACSI)) survey score was 76. This survey is utilized under the performance requirements of the contract.

Stakeholder Benefits:

The leading stakeholder to benefit from the Recreation One-Stop initiative is the public. Recreation.gov provides the true seamless integrated source for the first stop in planning visits to Federal lands, activities, and the priceless opportunities these provide. All a customer needs to know is where they want to go and what they want to do. The result is increased customer satisfaction, less time planning a vacation, and increased visibility to sites, and "hidden" activities the public might not have otherwise visited or experienced. Time savings for customers is difficult to quantify but is assumed to be an hour per trip.

Cost Effectiveness:

Cost effectiveness is tied to the reduction in time to update data and provide to outside entities for travel guides, tourism publications, and recreation directories.

USA Services – Managing Partner General Services Administration (GSA)

Objective of Initiative:
Through USA Services, the Office of Citizen Services and Innovative Technologies (OCSIT) creates a more citizen-engaged government by simplifying and streamlining citizens' access to accurate, consistent, and timely information using their channel of choice, internet, mobile devices, email, or print. OCSIT uses the "build once, use many times approach" helping agencies to adopt OCSIT's USA Services solutions to

> **New Media on OCSIT's Web Sites**
> *Office of Citizen Services and Innovative Technologies (OCSIT) is leveraging social media, such as Facebook, Twitter, and YouTube, to enhance communication and collaboration in support of GSA's mission anywhere, anytime, through any channel. Interactions with USA Services Social Media grew 367% over the last year. OCSIT launched the Social Media Registry, a free tool which 62 major agencies and independent organizations use to verify authenticity of their social media accounts, realizing $125,000/agency cost avoidance. OCSIT negotiated Terms of Service (TOS) agreements with 66 social media providers for approximately 700 government social media accounts to enable rapid adoption across government with cost avoidance of $150,000/TOS.*

avoid unnecessary investments in duplicative, costly services, meet their missions, and improve services for citizen engagement.

USA Services includes USA.gov, the U.S. Government's official web portal, www.GobiernoUSA.gov, the U.S. Government's official Spanish language web portal, and www.Kids.gov, which links kids, parents and teachers to U.S. Government information and services on the web. The National Contact Center (NCC) answers questions regarding Federal agencies, programs, benefits, or services via 1-800-FED-INFO in both English and Spanish; e-mail, web chat, FAQs, and SMS text services; and an array of contact center and print ordering services for other agencies, extending quickly to 24/7 service during national and international emergencies. USASearch provides a commercial-grade search capability delivering relevant search results on local, state, and federal information. USA Services includes social media, like Facebook, Twitter, and YouTube, and a Social Media Registry, and a free tool for government organizations to verify authenticity of their social media for the public. OCSIT negotiates Federal-friendly Terms of Service (TOS) agreements with social media providers to enable rapid adoption across government and eliminate redundant agency negotiations.

Accomplishment:
Through Q3 FY12, the NCC answered over 800,000 phone, e-mail, chat inquiries, and SMS texts about government.

Benefit Metrics:
Through Q3 FY12, NCC handled 69,527 calls on behalf of Department of State's (State's) Office of Overseas Citizen Services (OCS). Additionally, through Q3 FY12, NCC answered 4,200 emails on behalf of Benefits.gov.

FDA's current call volume is projected to be approximately 10,000 calls per year, a 40% increase over the previous year with a different service provider.

Stakeholder Benefits:
NCC supports Department of State's OCS mission with a dedicated toll-free telephone line, available 24/7 to assist millions of U.S. citizens living and traveling abroad when international crises or natural disasters occur.

In addition, NCC handles all "Contact Us" emails in English and Spanish for Benefits.gov and GovLoans.gov and assists the U.S. Fish and Wildlife Service with phone calls regarding national wildlife refuges, permits, and referrals to state fish and game agencies.

Finally, the NCC supports the Food and Drug Administration (FDA) with After-Hours Emergency Call Center services to protect the public health, providing surge capacity, and redundancy to ensure continuance of operations.

Cost Effectiveness:
Cost effectiveness metrics for this accomplishment included:

- The NCC handled 69,527 OCS calls through Q3 FY12, an estimated savings of $182,508;
- NCC emails for Benefits.gov provided a cost savings of over $40,000;
- The NCC reduced resource expenditures for U.S. Fish and Wildlife Service by nearly $200,000; and
- The NCC helped FDA save $325,000 in first-year start-up and infrastructure costs.

Accomplishment:
USASearch supported over 1,000 government sites and three million transactions a day.

Benefit Metrics:
In FY12, Benefits.gov received approximately 4.5 million visitors.

Stakeholder Benefits:
Benefits.gov, through its use of USASearch, extended the same service to each of the 17 Federal agency partners. Additionally, USASearch has provided U.S. Fish and Wildlife Service the power, scalability and responsiveness of a commercial search engine

Cost Effectiveness:
This accomplishment provides an estimated $25,000 cost avoidance to the Benefits.gov Program.

Government to Business

eRulemaking – Managing Partner Environmental Protection Agency (EPA)

Objective of Initiative:
The eRulemaking Program eliminated redundancy and duplication and standardized the rulemaking process for federal agencies. It also enhances access and participation in the regulatory process and improves Partner Agency regulatory processes and transparency of regulatory decisions. Participation in this program allows agencies to fulfill the E-Government Act of 2002 requirement to ensure a publicly accessible website containing electronic dockets for regulations. The eRulemaking

> **Regulations.gov Application Programming Interface (API)**
> *The Regulations.gov API, launched February 2012, is a web service for accessing Regulations.gov data and public comments. The API offers a reliable way for developers to ingest regulatory data using the Regulations.gov search engine to build new applications and mashups of information. With the API, developers can search regulatory documents, retrieve specific dockets, or get document information as well as filter search results by date, agency, docket ID, and open public comment period. The Regulations.gov API encourages innovation within the development community to present regulatory information in specialized and unique ways to the public. To date, the eRulemaking Program has issued API keys to 36 public and private organizations, including the Office of Federal Register (www.federalregister.gov) and Bloomberg Government (www.bgov.com).*

Program also supports Executive Order 13563 - Improving Regulation and Regulatory Review, Executive Order 13609 - Promoting International Regulatory Cooperation, the Open Government Partnership National Action Plan, and the Presidential Memorandum - Managing Government Records.

The Strategic Goals are:

- Expand public understanding of the rulemaking process;
- Improve the quality of rulemaking decisions and improve the efficiency of the rulemaking process; and
- Increase the amount, breadth, and ease of citizen access and participation.

Strategic goals and objectives are met through the Program's two important system components:

- Regulations.gov provides citizens, small businesses, educators, corporations, civic organizations, and all levels of government one-stop internet access to view, download, and submit comments on all Federal regulations currently under review. Agencies are required to accept electronic submissions via the website and ensure public regulatory dockets are electronically accessible and searchable using Regulations.gov. With the Regulations.gov Exchange, users post suggestions and feedback on agency initiatives, further enhancing participation.
- Federal Docket Management System (FDMS): the advanced "back-end" docket management system provides Federal users with continually improving internal docket management functionalities, electronic recordkeeping, and the ability to post documents on Regulations.gov (e.g., Federal register documents, proposed rules, notices, supporting analyses, and public comments).

Accomplishment:
Regulations.gov redesign: The web site re-launch provided a new way to navigate the site, search and sort data, connect via social media, and learn about the regulatory process. Subsequent releases improved search results and the comment submission process, redesigned the docket folder summary page, and integrated the Unified Agenda.

The Regulations.gov redesign supports the key objectives in Executive Order 13563 to promote public participation and an open exchange of regulatory information. In addition, it supports the Open Government Partnership National Action Plan to "improve public services," including "expanding public participation in the development of regulations."

Benefit metrics:
There has been a 23% decrease in calls to the Regulations.gov helpdesk by the public, while web site traffic has remained steady or increased.

By streamlining traditional development processes with agile methodology, the eRulemaking Program saw a 62% reduction in the software defect rate on Regulations.gov while releasing new enhancements in shorter timeframes.

Stakeholder Benefits:
New releases of Regulations.gov continue to meet customer needs, as measured by the American Customer Satisfaction Index (ACSI). The ACSI score for June 1 to September 25, 2012, increased by 10% over the same period in 2011.

Cost Effectiveness:
With improved release development methodology, the eRulemaking Program was able to deploy quality Regulations.gov releases with fewer defects, avoiding the costs associated with subsequent defect patch releases.

Accomplishment:
The FDMS Beta gave www.FDMS.gov a new look and feel and offers agency staff improved ways to search and view regulatory documents. The newly redesigned system replaced end-of-life technology with open source software that modernized the FDMS user interface and improved system performance, while reducing future development and maintenance costs.

Benefit metrics:
FDMS users from over a dozen partner agencies are logging onto the new FDMS Beta to perform document review functions.

Stakeholder Benefits:
The new FDMS Beta provides agency users with improved system performance when searching dockets and documents, and returns results twice as fast as the same searches performed in the current system (to be replaced in FY13).

Cost Effectiveness:
The Program implemented infrastructure improvements and hardware virtualization this year. Operational cost savings were achieved by transitioning to open source operating systems, upgrading core platforms and deploying several virtualization hosts to reduce hosting and maintenance costs.

The centrally-managed solution is estimated to save the Federal government a range of $21 to $26 million annually as compared to alternatives based on decentralized architectures.

International Trade Data System – Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:

The International Trade Data System (ITDS) vision is to establish a "single-window" electronic system between the U.S. Government and the trade community. ITDS will not be a separate

> **ACE Screening and Targeting Mechanisms**
> Federal agencies with border responsibilities will use ACE screening (selectivity) and targeting mechanisms to provide border staff with better information to protect the American public.

computer system, but a suite of functions to be provided through the Automated Commercial Environment (ACE), U.S. Customs and Border Protection's (CBP) modernized trade processing system. ITDS aims to:

- Reduce the cost and burden of processing international trade transactions for both the private trade community and the government;
- Provide the trade community with a standard data set and single system for import, export, and in-transit for goods and transportation (conveyance and crew);
- Improve compliance (e.g., public health, safety, export control, etc.) with government trade requirements; and
- Provide users with access to more accurate, thorough and timely international trade data.

According to FY09 data, approximately 29 million customs entries were filed for import shipments that year. Thirty-five to 50% of those shipments involved regulations by government agencies other than CBP. Whether importing or exporting, filers are required to submit information to one or more federal agencies in order to determine the legal admissibility of the merchandise, the safety of the vehicle that will be using U.S. highways, the safety of the food products for consumption, and national security issues. Traders are currently required, in many cases, to provide this information separately to agencies using a variety of automated systems, paper forms, or a combination of the two.

ITDS will use standard, commercial-level data transmitted electronically to the ITDS environment and distributed to partner government agencies. This will improve border security because the current lack of an easily retrievable electronic commercial level description of the merchandise and the unnecessary duplication of border management data collection hinders the enforcement community from its mission. Additionally, the elimination of paper filings, duplicate electronic submissions of information, and centralized processing of these forms by CBP will yield significant cost-avoidance to each Partner Government Agency (PGA).

Accomplishments:

With PGAs integration into ACE, these processes will become electronic and streamlined. Implementation of the sea and rail manifest systems occurred at the end of September 2012.

Benefit Metrics:

- The trade community, carriers, trade customhouse brokers (or brokers) and trade advisors will use a single-window filing interface and standard data set for an export activity.
- Information collected electronically before arrival will allow federal agencies to perform strategic targeting efforts and improve trade compliance.
- Federal agencies with border responsibilities will improve trade compliance by using ACE to share information across ports and border crossings. Activities based on imperfect information flow, such as port shopping will be drastically reduced.
- Joint enforcement targeting and intelligence development will be encouraged through the creation of a shared data warehouse for enforcement analytical capabilities and investigations.
- Improved policy formulation and reviews will be provided through more accurate and complete international trade data, granting more sophisticated access to this data, and improving the timeliness with which decision makers will have access to this data.
- Targeting based on a risk-management approach will result in precise targets on highest risk people, cargo, and conveyances crossing the border. Those considered low-risk will move more quickly and smoothly through ports of entry and exit.
- Reducing the number of times each data element is collected will lower the cost and burden of processing international trade transactions for both the trade community and federal agencies.

Stakeholder Benefits:

From an ACE measurement perspective, the ITDS program is still in an embryonic state. CBP has certified approximately 700 PGA employees to access the ACE secure data portal functionally. This total population does not reflect the universe of actual PGA users. Currently, the active PGA user base is less than 200 which is representative of PGA's who actually user entry summary data only. We anticipate the active PGA user base to increase upon the implementation and development of entry and manifest processing. Until such time, reporting of quantitative data for ITDS benefits and its cost effectiveness is not yet available.

Cost Effectiveness:

Once the development for entry and manifest is underway, PGA users will be allowed to focus on imports in a comprehensive manner. It gives them the potential to improve import and/or consumer safety by viewing historical import trends to do better targeting of imported products subject to their jurisdiction.

With the full implementation of the sea and rail manifest systems in 2012, several PGAs with release authority will be able to place holds on imported goods subject to their jurisdiction to ensure they meet admissibility requirements. Alternatively, holds may be place by CBP with the request of a PGA with release authority who does not have sufficient resources available at a port of entry to complete the necessary verification or examination of the targeted goods.

The implementation will realize cost savings/avoidance through the automation of current processes and procedures.

CBP is actively looking at how to measure the benefits of its Document Information System (DIS). DIS allows the trade community to send required forms and supporting documentation for imported goods processed in ACE to the appropriate PGA. Currently, EPA and National Oceanic and Atmospheric Administration (NOAA) are working with CBP to implement DIS for their and the trade communities' benefit.

In addition to this monetary benefit, ACE/ITDS will provide the trade community with the following qualitative benefits:

- Access to consolidated account information Government-wide;
- Interactive querying capability of PGA information on transactions;
- Flexible interfaces that are more easily integrated into commercial application systems;
- An interface framework, including published interface standards that will promote modernization of commercial systems and improved commercial communications;
- Account-based transactions that limit the repeated collection of static information about the account; and
- A coordinated Government-wide reference library of agency regulations and guidance that can be integrated into commercial applications.

Trade organizations that will potentially benefit from the implementation of ITDS include importers, brokers, sureties, and freight forwarders.

International Trade Process Streamlining (ITPS) – Managing Partner: Department of Commerce (Commerce)

Objective of Initiative:
The International Trade Process Streamlining (ITPS) initiative allows Small and Medium-Enterprises (SMEs) to more easily obtain the information and documents needed to conduct business abroad.

> **Most Visitors to Export.gov Ever**
> *Through continued outreach and promotion by the combined Federal trade agencies in support of the President's National Export Initiative, Export.gov's visitors increased by 66% in FY12 over FY11.*

The Department of Commerce's International Trade Administration (ITA) has the mandated responsibility to coordinate the export promotion and finance activities of the 19 Federal agencies through the Trade Promotion Coordinating Committee (TPCC). The TPCC is to "provide a central source of information for the business community on Federal export promotion and export financing programs" (15 U.S.C. 4727 (0) (2)).

The government's existing online portal for small business export assistance information, has been enhanced to meet the mandate and is integrated with the 1-800-USA-Trad(e) call center and domestic and foreign offices staffed by trade specialists. Export.gov provides online information about foreign market intelligence, trade leads, trade shows, export finance, and

other valuable information and directs SMEs toward local Export Assistance Centers or to relevant offices in the foreign markets.

Accomplishment:
In FY12, the ITA's Commercial Service dramatically expanded the number of Public/Private partnerships from 15 to 122. One aspect of these partnerships is the creation of specific Export.gov landing pages where these partners encourage their customers and/or members to register with Export.gov. These partnerships generated about 10% (699 out of 6,865) of all registrations for FY12.

Benefit Metrics:
One of the goals of the ITA is to broaden and deepen the U.S. exporter base. One strategy is to form public/private partnerships with organizations that have customers and/or members that are interested in learning about exporting or are already exporting and want to export more. By delivering 699 companies to the Commercial Service from these partnerships, Export.gov is helping ITA achieve its mission because registrants from these partnerships tend to be more export ready.

Stakeholder Benefits:
Some companies that are introduced to Export.gov via these partnerships choose not to register. However, they are exposed to the resources of Export.gov and can still use the site to learn about exporting. They are also introduced to the Small Business Administration's (SBA's) networks of business counselors who can help cultivate their interest in exporting, and encourage them to develop an exporting business plan. These counselors can also help companies that are not yet viable with other business startup concerns.

Cost Effectiveness:
Delivering high quality leads to ITA's Commercial Service through Export.gov is a highly cost effective lead generation approach.

Accomplishment:
Export.gov's visitors increased 66% in FY12 over FY11 due to effective use of social media and other communication/outreach activities.

Benefit Metrics:
Export.gov on Twitter increased its followers from 6,800 in FY11 to more than 11,600 in FY12, an increase of 41%. Our Twitter re-tweets have also increased from an average 300% in the 4th quarter of FY11 to 343% in the 4th quarter of FY12. Export.gov received 1,271 Facebook likes in FY11 and in FY12 this increased 27% to 1,735 Facebook likes. In FY11, Export.gov had 54,301 subscribers with 506,555 e-mail subscriptions. In FY12, this rose to 75,019 subscribers with 590,719 subscriptions. On January 6, 2012, Export.Gov launched a new LinkedIn group and by the end of FY12 had grown to over 1,000 group members.

This increased social media engagement has contributed to the almost 66% increase Export.gov has realized in the number of unique visitors for FY12. U.S. companies benefit from this through increased learning about exporting, the services Export.gov and its partners can provide, and the related export business opportunities that are available to them. Trade Promotion and Coordination Committee (TPCC) Agencies who submit their information for inclusion in Export.gov, such as SBA and the Export-Import Bank, benefit directly from this accomplishment. Their information was viewed by a larger audience, resulting in an increased participation.

Cost Effectiveness:

The Export.gov staff leveraged the power of social media to achieve the growth rates of followers, friends, subscribers and members which is highly cost effective.

Government to Government

Disaster Management Program: Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:

The Federal Emergency Management Agency (FEMA) has developed a Public Web Strategic Plan that focuses on achieving greater cost efficiencies, improving ease of access to key disaster preparedness and assistance information for the American public, and instituting an agency wide, web-centric culture for information sharing and collaboration. The focus of the Disaster Management (DM)

> **Open Source System Content Management System (CMS) Platform**
> *The new CMS platform is being developed to support multiple agency components including www.DHS.gov, www.TSA.gov, Citizens Corps, United States Fire Administration (USFA), and other DHS components. Adopting a new CMS will provide an Open Source system with improved content authoring and publishing capabilities, and improved capability in sharing of information across platforms for all DHS components at overall reduced cost to the Department.*

Program supports this plan by ensuring that the information that is relevant to disaster survivors, the general public, and the emergency management community is organized and presented in a manner that engages and improves the overall user experience. Adopting a new, up-to-date Content Management System (CMS), consolidating websites, centralizing operational and maintenance costs, and standardizing the way information is presented are key goals of the plan. The end result is to make the public web presence for FEMA a primary medium for information exchange in a manner that is cost effective, easier for all to use and maintain, and which has a much greater range of capabilities, including Web 2.0 functionality, all of which will help instill an internal web-centric culture within the programs across the agency.

Accomplishment:

Ready.gov launched in November 2011, and www.FEMA.gov launched in July 2012. An updated Content Management System has replaced the legacy CMS, which was multiple generations old,

proprietary, with limited functional capability, and which inhibited the sharing of information across platforms. The current CMS is utilized by multiple agencies including DHS.gov, TSA.gov, Citizens Corps, United States Fire Administration (USFA), and other DHS components. Adopting the new CMS provides an open source system with improved content authoring and publishing capabilities, and improved capability in sharing of information across platforms for all DHS components at overall reduced cost to the department.

Benefits Metrics:
Benefits of updating the legacy CMS include the ease of use for FEMA content owners, ease of navigating web content for our citizen-customers, and reduced costs of overall CMS IT expenditures. Benefits include the centralization of operational and maintenance costs, and standardizing the way information is presented. Specific cost savings and metrics data are currently being developed. As the system is implemented, metrics will be developed and tracked in terms of customer satisfaction indexes, trouble ticket remediation, and end-user surveys to determine the effectiveness of the change to the new CMS. Over 3,300 program pages were reviewed, updated, and migrated to the new site. Over 300 users have been trained to manage and edit content on the site; over 30,000 news releases have been migrated; and over 17,000 disaster pages have been migrated.

Cost Effectiveness:
The new FEMA.gov site is the first FEMA major site to be hosted on DHS Web Content Management as a Service (WCMaaS). This public cloud initiative is part of DHS' overall initiative to move data to the cloud in order to implement the White House's "Cloud First" policy as specified in the "Federal Cloud Computing Strategy", resulting in reduced costs for the Federal Government. The overall cost of the system was approximately $1.4 million and is estimated to reduce costs for FEMA by $20 million over a five year period.

Accomplishment:
A text messaging platform and FEMA App have been established to provide FEMA with a capability that will allow the agency to share information with the public and emergency management via their mobile phones. Greater than 96% of the U.S. population has mobile phones, and in a disaster situation, more dislocated people will have their mobile phones with them over landlines or computers. A FEMA short code has been branded, the first vanity short code used by the U.S. Government (4FEMA) so that the public can join the program, obtain updates, safety tips, locate a Disaster Recovery Center (DRC), or locate a shelter through the National Shelter Service (NSS). The FEMA App is currently being enhanced, and additional campaigns will be implemented to provide additional functionality for the sharing of information across multiple platforms and devices.

Benefits Metrics:
FEMA will provide citizens with safety tips on their mobile devices. There have been more than 9,200 subscribers for PREPARE, more than 9,900 SHELTER requests, and more than 800 DRC requests. Utilizing a short code provides for faster, more reliable text messaging, and provides

an easy to remember number for accessing information from FEMA. The tools are easier to access in times of crisis, as text messaging can still be used when voice service goes out.

Cost Effectiveness:
Ability for the public to access preparedness, emergency, and shelter information via their mobile devices in times of a disaster will save lives.

Geospatial One-Stop – Managing Partner, Department of the Interior (Interior)

Transition:
The Geospatial One-Stop initiative (GOS), working with Data.gov, an Obama Administration priority initiative for Open Government, successfully moved its entire geospatial data catalog content and became part of Data.gov. In addition, working through the Federal Geographic Data Committee (FGDC), and the Geospatial Platform Initiative, it brought additional geospatial visualization and web map service capabilities to Data.gov. At the start of FY12, the GOS initiative was retired and its content became the geospatial data catalog component of Data.gov (geo.data.gov). Now Data.gov is the official means for accessing federally approved geospatial metadata resources. In addition, metadata held by Federal, State, local, and Tribal entities, by academic and nonprofit organizations, and by the private sector are currently published through the FGDC Clearinghouse Network and stored and managed and accessed on the shared infrastructure of Data.gov through its shared services relationship with the Geospatial Platform initiative.

Objective of Initiative:
GOS promoted coordination and alignment of geospatial data collection and maintenance among all levels of government. By providing the building blocks for a National Spatial Data Infrastructure (NSDI), GOS worked to accomplish the following:

- Provide a one-stop web access to geospatial information through a Web portal;
- Encourage collaborative planning across the government for future investments in geospatial data;
- Expand partnerships that help leverage investments and reduce duplication; and
- Facilitate partnerships and collaborative approaches in the sharing and stewardship of data.

The availability of a one-stop catalog of up-to-date and accessible geospatial information helped leverage resources and support programs such as economic development, environmental quality, and homeland security. The vision for GOS is to support geo-enabling E-Government by providing geographic content for use in all E-Government activities across local, State, tribal, and Federal governments. GOS goals are as follows:

- To provide fast, low cost, reliable access to geospatial data needed for Federal, State, and local government operations;

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- To facilitate government-to-government interactions needed for vertical missions such as homeland security and to improve delivery of services to the public; and
- To obtain multi-sector input for coordination, development, and implementation of geospatial (data and services) standards to create the consistency needed for interoperability and to stimulate market development of tools.

Grants.gov – Managing Partner Department of Health and Human Services (HHS)

Objective of Initiative:
Grants.gov provides a single website to find and apply for federal discretionary grants. Grants.gov provides over one million organizations a single web site where they can find and apply for over $153 billion worth of grants distributed annually. Grants.gov empowers smaller agencies with limited resources to improve the reach of their grant programs, and provides larger

> **Stakeholder Collaboration**
> Grants.gov aggressively reached out to its stakeholder community in FY12. With limited resources, Grants.gov organized multiple trainings and briefings on "Find and Apply" that were attended by more than 500 people. In addition, Grants.gov organized four Federal User Group and Demonstration Partnership meetings, helping to ensure that our stakeholders are active participants in managing and governing Grants.gov.

agencies with the benefit of process standardization, cost savings, and increased visibility. The program is funded by the 26 Federal grant-making agencies, each providing support commensurate with its size according to a formula approved by the Council on Financial Assistance Reform (COFAR).

Accomplishment:
In FY12, Grants.gov focused on continuing operations with limited funding and increased usage.

Benefit Metrics:
Grants.gov has exceeded the number of planned applications. A total of 224,556 applications had been processed as of August 10, 2012, exceeding the target for the fiscal year of 210,622 applications.

Additionally, in FY12, grants applications were processed and validated with Grants.gov in an average of 13 minutes, well below the target average of 20 minutes.

Stakeholder Benefits:
Grants.gov continues to provide both partner agencies and potential grantees a streamlined and standard public-facing grant processes, simplifying and improving the process for both grantees and grantors, and eliminating redundant IT investments.

Cost Effectiveness:
Grants.gov eliminates the need for duplicative IT investments supporting the grants application process. In so doing, the program allows the 26 participating agencies to avoid the costs of developing and operating IT systems that support the grants application process -- as a result, saving over $300 million per year.

Accomplishment:

Grants.gov addressed a number of stakeholder requirements in FY12. These improvements included a major system hardware upgrade, new reports, enhanced notification of grantors and applicants, improved login security controls and audits, and performance improvements. In addition, Grants.gov reached out to its stakeholder community through both face-to-face meetings and video training material.

Benefit Metrics:

More than 500 people attended 11 "Find and Apply" briefings in FY12. Additionally, Grants.gov had over 5.8 million unique visitors in FY12, and more than 21.3 million page views.

Stakeholder Benefits:

The changes to Grants.gov in FY12 enabled the support multi-project applications, enhanced notification features to facilitate communication between grantors and applicants, and increased capability for advance searches for grant opportunities.

Cost Effectiveness:

By leveraging existing system capabilities, and carefully using both technology and program resources, Grants.gov was able to address stakeholder needs without significant development expenditures or costly training and conferences.

SAFECOM – Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:
SAFECOM is an emergency communications program of DHS. The Office of Emergency Communications (OEC) develops policy, guidance, and future efforts by drawing on SAFECOM member expertise and recommendations. This process has resulted in several key emergency communications initiatives including development of

> **First Responder Network Authority (FirstNet) and the Public Safety Advisory Committee**
>
> *In February, Congress enacted The Middle Class Tax Relief and Job Creation Act of 2012, which mandated the creation of a Nationwide Public Safety Broadband Network (NPSBN) which will enable police, firefighters, emergency medical service professionals, and other public safety officials to more effectively communicate and do their jobs. The law created the First Responder Network Authority (FirstNet), an independent authority within the Department of Commerce's National Telecommunications and Information Administration. Congress charged FirstNet to take "all actions necessary" to build, deploy, and operate the network, in consultation with Federal, state, tribal, and local public policy entities. The Act requires FirstNet to establish and consult with a public safety advisory committee to assist FirstNet in carrying out its duties and responsibilities. On September 25, 2012 the FirstNet Board of Directors passed a resolution designating a subgroup of SAFECOM as its Public Safety Advisory Committee (PSAC).*

the National Emergency Communications Plan (NECP), the Nation's first strategic plan to enhance emergency communications, and the SAFECOM Interoperability Continuum, a tool developed by emergency responders that identifies the five critical elements that must be addressed to achieve optimal interoperable conditions to respond to an event. The Office for Interoperability and Compatibility (OIC) supports SAFECOM-related research, development, testing, evaluation, as well as the acceleration of standards. OEC is a sub-component within

the National Protection and Programs Directorate. OIC is a program office within the Science and Technology Directorate.

Through bi-annual meetings and regular working groups, SAFECOM has been responsible for numerous planning, guidance, and policy documents since its inception. SAFECOM members have contributed to the development of guidance documents such as the annual SAFECOM Guidance on Emergency Communications Grants, Statewide Communication Interoperability Plan (SCIP) Methodology, and the Public Safety Communications Evolution Brochure.

Accomplishment:
SAFECOM continues to produce guidance, tools, templates, and methodologies that assist the Federal, state, local and tribal emergency response community in the planning, management, and implementation of communications interoperability projects.

Benefit Metrics:
During FY12, the Public Safety Communications Evolution Brochure was released to help educate the public safety community and elected and appointed officials about the future of emergency communications; describe the evolution of emergency communications and how traditional Land Mobile Radio (LMR) communications used today may converge with wireless broadband in the future if specific requirements are met; and further discuss some of the most important requirements that must be met to achieve the desired long-term state of convergence. The SAFECOM Grant Guidance on Emergency Communications was also updated and released to provide guidance for State, local, and tribal grantees on eligible activities and equipment standards that may be applicable to Federal grants funding emergency communications projects. The scope of the SAFECOM Guidance continues to expand beyond more traditional land mobile radio activities to encompass additional content on data, video, and other facets of broadband systems and other advanced technologies. Currently, 25 OEC Guidance Documents are available on the SAFECOM Program website for stakeholder use.

Stakeholder Benefits:
Since its inception SAFECOM, has taken a stakeholder-driven approach to achieving its mission of advancing interoperable communications across all levels of government—Federal, State, local, and tribal. In order to develop, promote, and pursue effective initiatives and policies that address user needs, SAFECOM has sought the input of the stakeholder community. With over 60,000 distinct emergency response agencies across the country, SAFECOM needed to develop a representative, formalized, and regular process by which it could obtain input and feedback on its activities. As a result, it created the Emergency Response Council (ERC) and Executive Committee (EC) to ensure emergency communications stakeholders have a voice in the development of nationwide planning efforts and an opportunity to present input on user needs and resources. In FY12, SAFECOM continued to convene the EC and ERC on a regular basis to provide stakeholder input on key initiatives and activities. In addition, SAFECOM agreed on strategic priorities for 2012 and established working groups for each strategic priority including Broadband, Next Generation 911 (NG 9-1-1), Funding/Grants, and Project 25 (P25).

Cost Effectiveness:
The SAFECOM Program coordinates the input of the public safety community at a national level to drive the strategy for the improvement of public safety interoperable communications. The SAFECOM Program offers a single group of stakeholders to provide input to the various Federal efforts on emergency communications and to stakeholder focused guidance documents. By conducting strategic planning at the national level and leveraging Statewide Communication Interoperability Plans, duplication of costs and efforts can be kept to a minimum for all stakeholders. Also, through effective planning, coordination, and guidance stakeholders are also better prepared to manage grant opportunities. By holding both quarterly SAFECOM Executive Committee and bi-annual in-person meetings with the SAFECOM Emergency Response Council an exchange of information sharing between Federal, State, local, and tribal representatives regarding public safety communications takes place. Thirty public safety associations are represented on SAFECOM representing thousands of emergency responders of various disciplines including but not limited to Law Enforcement, Fire, and Emergency Medical Services.

Accomplishment:
Project 25 Compliance Assessment Program (P25 CAP), established in coordination with the National Institute of Standards and Technology (NIST) provides an independent and transparent process to formally assess communications equipment against a select group of requirements within the suite of P25 standards.

Benefit Metrics:
In FY11, OIC worked with industry, through the Federal Register Notice process, to develop new conformance test procedures for the Common Air Interface (CAI). In FY12, the number of participating manufacturers who have completed testing on their communications equipment grew to 15. P25 CAP participating manufacturers represent over 90% of the P25 marketplace. In FY13, OIC will explore the transition of the laboratory accreditation authorities within P25 CAP to an International Laboratory Accreditation Cooperation (ILAC) Full Member Mutual Recognition Arrangement (MRA) Signatory. This transition will result in a self-sustaining P25 CAP for the first responder community.

Stakeholder Benefits:
P25 CAP provides first responders with a consistent and traceable resource containing P25 compliance information, listing multiple vendors' products in support of their procurement decisions. Currently, 63 Summary Test Reports (STR) and Supplier's Declaration of Compliance (SDoC) documents from P25 CAP participating manufacturers can be found on FEMA's Responder Knowledge Base website (https://www.rkb.us/).

Cost Effectiveness:
By encouraging the purchase of P25 CAP compliant emergency communications equipment in the SAFECOM Grant Guidance on Emergency Communications and FEMA Grant Guidance, P25 CAP is helping to ensure Federal grant funds are going towards interoperable solutions for

State, local, and tribal entities. Ultimately, this reduces potential waste due to the procurement of high cost proprietary equipment.

Internal Efficiency and Effectiveness

Enterprise Human Resources Integration (EHRI) – Managing Partner Office of Personnel Management (OPM)

Objective of Initiative:
The Enterprise Human Resources Integration (EHRI) initiative supports the strategic management of human capital by providing agency customers with access to timely and accurate Federal workforce data. In support of this objective, EHRI has the following goals: (1) streamline and automate the exchange of Federal employee human resources (HR) information Government-wide; (2) provide comprehensive knowledge management and workforce analysis, forecasting, and reporting across the Executive Branch; (3) maximize cost savings captured through automation; and (4) enhance retirement processing throughout the Executive Branch.

> **electronic Official Personnel Folder (eOPF) System**
> *A key initiative of EHRI is eOPF, a web-based application that is capable of storing, processing, and displaying the OPFs of all current, separated, and retired Federal Employees. The system will replace the existing manual HR process by automating the Federal Government's HR processes and thereby creating a streamlined Federal HR system for all Federal Employees. When fully implemented, the eOPF will cover the entire Executive Branch as well as some other Federal and Local Governments with a total user population of more than 2.1 million. EHRI provides the eOPF application through a fee-for-service arrangement with implementing agencies.*

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EHRI also provides a suite of analytical tools to customers on a fee-for-service basis, enabling Agencies to perform workforce analyses and forecasting on more than 2.1 million Federal employees.

Accomplishment:
Through the implementation of eOPF, federal agencies have reduced the amount of storage space required to store paper OPFs. Savings are also realized in the reduction of processing effort of file room and administrative personnel.

Benefit Metrics:

Agencies implementing eOPF eliminate the required space for OPF storage by 100%.

Stakeholder Benefits:

Paper OPFs are no longer required by agencies that have implemented eOPF. All OPFs are moved off-site for conversion to digital eOPFs so storage is no longer required. The estimated cost savings per federal employee due to reduced storage and processing requirements is $55.53.

Cost Effectiveness:

Applied across the approximately two million current users of eOPF, the sum total of savings realized government-wide is $111.1 million.

Accomplishment:

Human Resources HR) Specialists of agencies that have implemented eOPF are required to spend less time and costs for retrieval, transfer, review, and update of records versus paper OPFs.

Benefit Metrics:

The amount of time saved per federal HR Specialist as a result of eOPF implementation is 60 hours annually.

Stakeholder Benefits:

Prior to eOPF implementation, federal employees would be required to request delivery of paper OPFs and human resources and administrative personnel would be required to retrieve and ship/deliver the OPF to the employee. After eOPF the records are available 24 hours a day via a secure web-based application.

Cost Effectiveness:

Approximately 12,288 HR Specialists currently utilize eOPF resulting in an estimated annual savings of over $17.8 million government-wide.

E-Payroll – Managing Partner Office of Personnel Management (OPM)

The E-Payroll Initiative standardizes and consolidates Government-wide Federal civilian payroll services and processes by simplifying and standardizing human resources (HR)/payroll policies and procedures and improving integration of payroll, HR, and finance functions. The initiative benefits agencies by permitting them to focus on mission related activities rather than on administrative payroll functions. Payroll processing costs are reduced through economies of scale and avoiding the cost of duplicative capital system modernization activities.

Prior to beginning the initiative, 26 Federal agencies provided payroll services. Four providers were selected to furnish payroll services for the Executive branch. Migration of the 22 non-continuing payroll providers to one of the four selected E-Payroll Providers is now complete.

E-Training – Managing Partner Office of Personnel Management (OPM)

E-Training provides a premier electronic training environment to support the development of the Federal workforce. The initiative advances the accomplishment of agency missions through simplified and one-stop access to E-Training products and services. E-Training is working to enhance the ability of the Federal Government to attract, retain, manage, and educate the highly skilled professionals needed for a flexible and high-performing government workforce.

The E-Training Initiative benefits the government and the Federal workforce by:

- Reducing redundancies; achieving economies of scale; acquiring and developing e-Learning content; purchasing learning technology infrastructure (e.g., Learning Management Systems, Learning Content Management Systems and other Information Technology hardware/software) through five commercial e-Training Service Providers; and consolidating and sharing hardware and software;
- Offering user-friendly access to high-quality E-Training environment; and
- Encouraging E-Learning investments is part of the strategic, systematic, and continuous development of Federal Government human capital.

E-Records Management – Managing Partner National Archives and Records Administration (NARA)

The E-Records Management (ERM) initiative provides policy guidance to help agencies better manage their electronic records. The purpose of ERM guidance is to allow records information to be effectively used to support timely and effective decision making, enhance service delivery, and ensure accountability. Since 2005, the development and clearance of guidance and policies related to electronic records management has been coordinated by the managing partner with the Federal Records Council (per U.S. Federal Interagency Committee on Government Information recommendation).

In collaboration with OMB and Federal records officers, NARA developed new guidance for important electronic records management issues, such as cloud computing and records created in collaborative, web 2.0 environments. Federal agencies also completed self-assessments of their records management programs and continued to identify, schedule, and transfer to the National Archives electronic records of permanent value.

These efforts constitute part of the groundwork for future action to improve the management of electronic records across the Federal Government. The future direction of this initiative is described in President Obama's Managing Government Records memorandum issued November 28, 2011. The future actions are outlined in the Managing Government Records Directive (M-12-18) issued by the Director of OMB and the Archivist of the United States on August 24, 2012.

E-Gov Travel - Managing Partner, General Services Administration (GSA)

Objective of Initiative:
The E-Gov Travel Service (ETS) is a government-wide, web-based service that provides standardized travel management practices to consolidate Federal travel, minimize cost, and

> **69% of ETS Reservations Are Now Made Online**
> *All 24 Business Reference Model (BRM) agencies are utilizing ETS as their end-to-end travel service with over 69% of the reservations made online.*

produce superior customer satisfaction. The ETS is commercially hosted to minimize technology development costs to the government and guarantee refreshed functionality for basic travel services included in the master contract. From travel planning and authorization to the review and approval of post-travel reimbursement, this end-to-end service streamlines travel management and enables the government to capture real-time visibility into the buying choices of travelers and assist agencies in optimizing their travel budgets while saving taxpayers' money.

Accomplishment:
Agency Deployments - The 24 Business Reference Model (BRM) agencies are in various stages of their respective ETS deployments. Twenty-one agencies (The Department of Energy (Energy), the Department of Education (ED), the Department of Interior (Interior), Labor, State, the Department of Transportation (DOT), EPA, GSA, HHS, the Department of Housing and Urban Development (HUD), NARA, the National Aeronautic and Space Administration (NASA), the Nuclear Regulatory Commission (NRC), the National Science Foundation (NSF), OPM, SBA, SSA, Treasury, the U.S. Agency for International Development (USAID), USDA, and the Department of Veteran's Affairs (VA)) are fully deployed and using ETS for their end-to-end travel services. An additional three agencies (DHS, Commerce, and the Department of Justice (Justice)) are continuing their ETS deployments and are partially using the end-to-end ETS solution for their travel. Of the 24 agencies that have completed or begun their ETS deployments, voucher production for FY12 constituted over 80% of the total potential voucher population.

Benefit Metrics:
As the ETS is a fully integrated, end-to-end travel solution, program cost avoidance is realized by a reduction of traveler and manager time for planning, arranging, authorizing, approving and post-travel reimbursement processing.

Stakeholder Benefits:
- Enhanced security and privacy controls for the protection of government and personal data.
- Improved agency oversight and audit capabilities.

Cost Effectiveness:
Initiative savings are realized from the elimination of costly paper-based systems, the decommissioning of legacy travel systems and the reduction of agency overhead by

consolidating the number of travel contracts. As of FY12, the manpower and productivity savings for ETS over the 10 year term of the initiative is expected to be over $300 million.

Accomplishment:
Online Adoption - Prior to ETS, the estimated overall government-wide online adoption rate for travel reservations was approximately 5%. To date, in agencies using the ETS end-to-end, the OBE adoption rate is over 69%, resulting in dramatic cost savings as a result of lowering travel agent service fees.

Benefit Metrics:
Travelers also benefit from ETS' increased efficiency in the end-to-end electronic solution as their reimbursements are expedited.

Stakeholder Benefits:
Business process functionality was improved as a result of streamlined travel policies and processes.

Cost Effectiveness:
Increased savings associated with overall reduction in Travel Management Center transaction service fees in FY12 is expected to be approximately $12 million as a result of substantially higher degree of online booking engine (OBE) usage.

Integrated Acquisition Environment – Managing Partner General Services Administration (GSA)

Objective of Initiative:
The Integrated Acquisition Environment (IAE) offers a portfolio of services which facilitate and support of the Federal acquisition life-cycle. The IAE systems contain data and information that are used in improving Federal contracting by reducing risk, increasing awards to small businesses, and preventing fraud, waste, and abuse. IAE is comprised of: the System for Award Management (SAM), the Consolidated Hosting Services (CHS), the Federal Service Desk (FSD), and legacy services planned to be combined into SAM which are the electronic Subcontracting Reporting System (eSRS), Federal Business Opportunities (FBO), the Federal Procurement Data System - Next Generation (FPDS-NG), past performance systems (Past Performance Information Retrieval System (PPIRS), Contractor Performance Assessment Reporting System (CPARS), Federal Awardee Performance and Integrity Information System (FAPIIS), and the Wage Determinations On-Line (WDOL). Together these systems serve as the central collection and dissemination point for information

> **Integrated Acquisition Environment (IAE) System Award Management**
> *The IAE System for Award Management (SAM) Phase 1 was launched on July 29, 2012. SAM Phase 1 known as Entity Management includes integration of four IAE legacy systems (CCR/FedReg, EPLS, and the ORCA). SAM moved the legacy applications to a new architecture leveraging open source software and methodologies to reduce redundancy, improve data accuracy and reduce the cost of operating shared*

supporting the Federal acquisition process as well as providing services to the Federal financial assistance community.

The SAM is consolidating and sharing services currently duplicated in the legacy applications and the Catalog of Federal Domestic Assistance (CFDA), such as: authentication, hosting, data entry, and web services. The SAM effort will increase efficiencies, streamline access, reduce redundancies, and improve data quality. These and other advances in shared service delivery will reduce the administrative costs of Federal contracting, increase competition by making it easier for vendors to do business with the government, and increase transparency by improving the speed, volume, and quality of Federal procurement data.

IAE provides standardized and automated support services that facilitate each step of the acquisition and procurement processes to include: market research, ordering, solicitation, evaluation, contract award, and contract administration. IAE replaced paper-based processes and stand-alone information systems to eliminate duplication of effort, establish common data standards, and ensure sufficient investment in government-wide acquisition processes and systems.

Accomplishment:
Merged four federal IAE legacy services into a one-stop single site called SAM.

Benefit metrics:
- Lower Operational Cost for consolidated systems (Central Contractor Registration (CCR)/FedReg, Excluded Parties List System (EPLS), and Online Representations and Certifications Application (ORCA)).
- Improved availability of contract information

Stakeholder Benefits:
- A simpler, common, integrated business process for buyers and sellers that promotes competition, transparency and integrity.
- Modernized information technology tools to leverage investment costs for business related processes.

Cost Effectiveness:
Consolidation lowers stakeholder cost by eliminating the need for multiple, independent agency systems. Reducing costs to businesses working with or seeking to do business with the Federal government by eliminating the need for data entry into multiple systems.

Consolidation reduces costs for agencies to maintain multiple interfaces while increasing data quality, avoiding costs to re-enter or correct data.

Integrated Acquisition Environment – Loans and Grants – Managing Partner General Services Administration (GSA)

Objective of Initiative:
The IAE-Loans and Grants Initiative provides the capability for all Federal agencies to post awarded grants and loans. The posting of the awards is required by the Federal Funding Accountability and Transparency Act (FFATA) of 2006 as well as the American Recovery

> **IAE-Loans and Grants Develops FFATA Subaward Reporting System**
> *In 2012, the System for Award Management (SAM), used by the Assistance community, merged four federal IAE legacy services into a one-stop single site called SAM.*

and Reinvestment Act of 2009 (ARRA) to disclose award and sub-award information on a publicly accessible website. The awards are posted on a single, searchable website, USAspending.gov, through which the public can readily access information about grants and contracts provided by Federal Government agencies.

The IAE-Loans and Grants initiative provides funding for portions of the IAE LoB services being provided to the Federal assistance community. As such, the accomplishments and benefits of this initiative are captured under the Integrated Acquisition Environment LoB narrative and are repeated here as follows.

Accomplishment:
IAE met all the requirements of the Federal Funding Accountability and Transparency Act (FFATA) by making Federal acquisition and assistance data available to the public on USASpending.gov.

Benefit metrics:
Ensure FFATA compliance to report sub-award spending in USASpending.gov through www.FSRS.gov.

Stakeholder Benefits:
This accomplishment increased transparency through data sharing to enable better decisions in procurement, logistics, payments, and performance assessment.

Cost Effectiveness:
Administrative costs are lowered by providing a standard reporting site for Federal awardees.

USAJOBS (Recruitment One Stop) - Managing Partner Office of Personnel Management (OPM)

Objective of Initiative:
USAJOBS is the Federal Government's official website for advertising Federal jobs. USAJOBS averages 540,000 visitors per day with over 11,000 job postings listed per day across all agencies of Government.

> **Launch of USAJOBS 3.0**
> *USAJOBS Increased Jobseekers Service, since the October 2011 launch of USAJOBS 3.0 over 57 million have visited the website resulting in over 5.3 million new user accounts created and 81.2 million resumes submitted.*

USAJOBS processes approximately 1.6 million applications per month.

USAJOBS is the US Government's official system/program for Federal jobs and employment information. USAJOBS delivers a service by which Federal agencies meet their legal obligation (5 USC 3327/5 USC 3330) by providing public notice of Federal employment opportunities to Federal employees and U.S. citizens. Employed technology and program operations offer Federal agencies and job seekers a modern platform to support online recruitment and job application. USAJOBS is funded by agency fees, assessed on a pro rata share of the expenses to run the program. The investment provides a basis of support for the Office of Personnel Management (OPM) Director's Strategic and Operational Plan specifically, "to build and sustain excellence in the 21st century workforce, thereby fixing Federal hiring." Success and continued progress of goals are tied to USAJOBS application and its ability to manage integration of other agency systems with USAJOBS pursuant to the Office of Management and Budget (OMB) Memorandum M-09-20 to provide applicant status during selection process. Also, other Federal initiatives intended to address the Federal hiring shortcomings and improve the hiring process for all concerned have the opportunity to interconnect and interface to USAJOBS. USAJOBS has an imperative to create a seamless and consistent hiring process for the job seeker. With the launch of USAJOBS 3.0 in FY12, USAJOBS moved to a "plug and play" platform, implementing advances in technology.

Accomplishment:
In FY12, OPM's USAJOBS Program launched the new 3.0 System within a tight timeline, the program successfully maintained the existing USAJOBS 2.0 system and delivered class A services to its customer agencies as demonstrated by the below benefit metrics.

Benefit Metrics:
For FY12, USAJOBS has maintained site performance tracking uptime and service accessibility for the system at over 97%.

For FY11, USAJOBS has maintained site performance tracking uptime and service accessibility for the system at over 97%.

Stakeholder Benefits:
In FY12, USAJOBS assisted veterans searching for Federal employment opportunities by providing a centralized repository of current Federal vacancies and providing specific information within job opportunity announcements about veterans preference hiring eligibility requirements. In FY12, veterans were increasing in numbers across the Federal Government.

USAJOBS customer agencies benefit from the USAJOBS system through the use of one common job posting site for Federal employment information. This allows the Federal applicant to search and apply for jobs posted by multiple Federal agencies (on average up to 547,166 jobs posted annually) at one common website location, USAJOBS.gov. I t also helps to solidify the Federal brand and identity. This centralized approach is conducive to ease of use for the Federal

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applicant and promotes the ability of Federal agencies in meeting their goals pursuant to Federal Hiring Reform.

Cost Effectiveness:
USAJOBS provides a cost effective solution for the Federal agencies it serves by providing job posting services and applicant satisfaction feedback results to the Federal community through a not-for-profit operation. Thus, USAJOBS is able to provide job posting services for much less than what is offered by private sector owned and operated job posting services. For FY12, USAJOBS determined that its cost per job posting was approximately $22 compared with the average private sector per job posting cost of $353 for on average a total of 547,166 Federal job postings annually. This represents an overall savings of $181 million for Federal agencies using USAJOBS for job posting services.

Accomplishment:
In FY12, OPM's USAJOBS System's security posture has been reviewed by the OMB-White House Cross Agency Software Automation and Technology (SWAT) Team and the OPM Office of the Inspector General (OIG) in an independent security assessment to include internal and external network vulnerability assessment, source code review, and mobile application review. No critical findings indicative of serious, immediate threats to the public, OPM or partner organizations were identified.

Benefit Metrics:
For FY12, USAJOBS 3.0 launch included a system to record and track internet security incidents reported for USAJOBS.

Stakeholder Benefits:
In FY12, USAJOBS implemented a warm failover site at OPM's Boyers, PA facility which replicates the essential components and functions of the primary USAJOBS production. The failover environment has sufficient capacity to support the USAJOBS mission indefinitely during recovery and restoration efforts on primary production system. The target Recovery Time Objective (RTO) metric is now four hours. (The target RTO metric is a manual failover to resume services at the alternate location from the time a disaster disrupts the core services of USAJOBS is declared by appropriate officials). Our Recovery Point Objective (RPO) is now 15 minutes of transactions. In the event of a failover to the DR site during a disaster, we would need to run for a minimum of two weeks at the DR site in order to re-prep the primary site for failback. We have performed tests where we successfully met all of these objectives.

Cost Effectiveness:
USAJOBS' failover site provides a cost effective solution for the Federal government to continue to meet its recruitment and hiring mission with minimal disruption during a disaster. Data can still be gathered and secured until the main USAJOBS is restored. Relevant cost savings include continued HR operations, Job Opportunity Announcements not having to be extended or reposted, lawsuits that could be filed if applicants are not granted the opportunity to apply for jobs that would have expired during system down time by providing business continuity.

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB) – Managing Partner, Department of Education (ED)

Objective of Initiative:
The focus of the Budget Formulation and Execution Line of Business (BFE LoB) is to continue to build a "budget office of the future" by promoting information sharing across government agency budget offices. The BFE LoB's goals include improvement and enhancements of:

> **_Highlighted for Accomplishments and Best Practices_**
> _The BFE LoB has been highlighted for its accomplishments and best practices in several panel discussions and conferences (e.g., AABPA, Next Gen of Government Leader's conference, GTRA). As a result of widening usage and acceptance of BFE LoB tools and services, we have received significantly increased contributions from service members and this increase in income will enable us enhance our capabilities for the benefit of all members._
>
> _On the heels of our successful training modules focused on budget formulation and execution, we are also rolling out a training module for Budget Operating Plans in the Fall of 2012._

- Efficiency and effectiveness of agency and central processes for formulating and executing the Federal Budget;
- Integration and standardized exchange of budget formulation, execution, planning, performance measurement, and financial management information and activities across the government;
- Capabilities for analyzing budget formulation, execution, planning, performance, and financial information in support of decision-making;
- Capabilities for aligning programs and their outputs and outcomes with budget levels and actual costs to institutionalize budget and performance integration; and
- Efficiency and effectiveness of the Federal budgeting workforce.

BFE LoB will provide the following solutions:

- Technology solutions: providing tools and services agencies can use to enhance budgeting; analysis; document production; data collection, and tracking; and secure collaboration and online meetings, including the infrastructure through which improved processes or tools and services are delivered in the most efficient and cost-effective manner to Government personnel.
- Human Capital solutions: sharing best practices for all budgeting activities; identifying training and educational opportunities; and communicating core competencies for budget analysts along with career path options
- Governance solutions: providing for year-round coordination via a program management office; furthering the idea of sharing and re-use; and setting standards for data and data exchange.

Accomplishment:
BFE LoB continued the evolution of a government-wide collaboration site, the MAX Federal Community and a data collection tool, MAX Collect, for increased information gathering and sharing, collaboration, and knowledge management across the Federal government. The Community allows users to share documents and data, and participate in meetings real-time through an open standards-based wiki platform using any Web browser. MAX Collect enables structured, web-based collection of data in multiple formats while providing analytics and publication capabilities.

Benefit Metrics:
The MAX Federal Community is now the largest collaboration environment in the US government, serving over 70,000 users at over 150 U.S. Government agencies and components worldwide. Approximately 225 MAX Collect exercises have been created to support collection and publication across a diverse universe ranging from creating portions of the President's Budget, to agency responses to Questions for the Record (QFRs), to tracking Federal Internet Domain Usage.

Stakeholder Benefits:
For numerous organizations, the MAX Federal Community is their only externally-facing collaboration vehicle. Budget officers have been responding to data calls and questions more effectively using Community and Collect.

Cost Effectiveness:
The Community has yielded many millions of dollars in cost savings through the use of the open standards MAX applications and cross-agency collaboration capabilities, avoiding duplicative investments.

Accomplishment:
BFE LoB sponsored training classes for government budget community. The BFE LoB developed online, self-paced Budget Formulation, Budget Execution and Appropriations Law training modules. Monthly Budget Brownbags and Panel Discussions with senior agency and OMB experts have been hosted by the BFE LoB to delve further into these subjects.

Benefit Metrics:
Over 750 Federal government employees have attended these monthly sessions free of charge.

Stakeholder Benefits:
Federal employees can take these courses online at their own pace, reviewing them as often as they like, downloading the courses, printing out the transcripts or viewing the numerous process maps upon which the courses were based.

Cost Effectiveness:
BFE LoB invested roughly $120,000 two years ago to develop the online courses, which over 3,200 unique individuals have completed. Comparable industry price for the same quality

coursework is $800 to $1,000 per person per class, giving a potential return on investment of 2100-2600%.

Federal Health Architecture Line of Business (FHA LoB) – Managing Partner, Health and Human Services (HHS)

Objective of Initiative:
Federal Health Architecture (FHA) is a partnership among federal agencies, the Office of Management Budget (OMB) and managed by the Office of the National Coordinator (ONC) for Health IT. The Department of Health & Human Services (HHS) acting as the Managing Partner, along with the Department of Defense (DOD) and the Department of Veterans Affairs (VA) acting as Lead Partners, provides funding for the program. These

> **Blue Button**
> *The Department of Veterans Affairs said that as of August, 1 million patients have registered to use a new tool that allows them to access and download their personal health record (PHR) information. Through an online tool called the Blue Button, VA said patients can assemble and download personal health information into one portable file that can be used with healthcare records maintained by the VA, Defense Department, the Centers for Medicare and Medicaid Services, and private-sector partners and providers. VA said its secure, web-based Blue Button PHR includes data such as prescription history, past appointments, medical history, wellness reminders and emergency contact information. "VA believes that patients are hungry for their health information," said VA Chief Technology Officer Peter Levin. "The simplicity of Blue Button makes it easy for other public agencies and Federal Employee Health Benefits Program carriers to participate. Getting to 1 million registered users so quickly is a great validation for our team."*

agencies collaborate to advance health information interoperability between Federal agencies, and between agencies and the tribal, state, local and private sectors.

Through the FHA program, Federal agencies have joined together too rapidly and efficiently coordinate government-wide solutions for interoperable and secure health information exchange that address agency business priorities, while protecting citizen privacy. FHA serves the needs of more than twenty Federal agencies in domains as diverse as military and veterans' healthcare, public health monitoring, long-term care and disability services, research, tribal health services and many other critical Federal priorities.

FHA has adopted a three-phase process to advance adoption of interoperable health information exchange among health stakeholders. These phases are: enable stakeholders to develop simple, shared solutions to common information exchange challenges; curate a portfolio of standards, services, and policies that accelerate information exchange; and enforce compliance with validated information exchange standards, services and policies to assure interoperability between validated systems. In 2012, FHA focused on delivering solutions that address vital national priorities for healthcare. For example, the CONNECT Gateway initiative is already enabling federal agencies to integrate their health information systems into the Nationwide Health Information Network (NwHIN). In addition to CONNECT, FHA set out to operationalize the completed foundation of delivered products, strategies, plans, architectures,

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guidance, solutions, and tools that resulted from Federal agency collaboration to advance the National Health IT Agenda.

Accomplishment:

The SSA disability program will process over three million disability applications this year alone. To process these applications, SSA makes around 15 million patient-authorized requests for medical information from health care providers. SSA is leveraging Health IT to improve the speed and quality of the disability determination process by automating both the authorized request and receipt of data. SSA contracted with healthcare providers to participate with SSA in the NwHIN. This allows medical providers the capability to receive a standardized electronic request for medical records and then to automatically respond to SSA requests with structured medical information.

Benefit Metrics:

SSA's Medical Evidence Gathering and Analysis through the Health IT (MEGAHIT) project is migrating the healthcare documentation process from paper-based to electronic format. While the volume of health IT is still relatively low, SSA has significantly reduced disability claims processing time for those using the NwHIN. As a result, health IT at SSA has already demonstrated operational improvements, including a 23% (or 22 day) reduction in initial case processing time for health IT disability cases rather than the average processing time of 92 days. Additionally, 3% of those claims were able to be processed within 48 hours.

In FY12, SSA expanded to 16 active health IT partners who provided us with access to over 850 medical sources. As a result, SSA has submitted over 32,000 health IT requests and received over 22,000 medical documents within minutes of the request.

Stakeholder Benefits:

By reducing the SSA processing cycle time from months to days significantly improves the time it takes for patients to receive disability benefits.

Additionally, sharing electronic patient data with SSA will help providers support their goal of meeting interoperability meaningful use criteria.

Cost Effectiveness:
- SSA provides payment to providers for patient records, thus increasing their revenue. For example, MedVirginia has assisted in over 8,000 disability determinations and cut almost in half the time it typically takes to get through the process.
- SSA's health IT initiative enables the electronic exchange of health information, which improves the speed and effectiveness of our disability decision-making process.
- Receiving medical information in an electronic format allows SSA to apply business rules and decision support. This has the potential to significantly reduce the time needed to evaluate medical evidence and improve decisional accuracy.

Accomplishment:

The VLER Health initiative offers a new way for Healthcare providers to collaborate with one another as they provide care for service members and veterans. It promotes the efficient exchange of information, reducing the burdens placed on service members and veterans while improving the healthcare they receive.

VLER Health is an initiative to share health care information by use of common standards such as NwHIN, the CONNECT Gateway and clinical data architectures, such as HITSP Summary Documents Using HL7 CCD, the C32 and C62. VLER Health is enabling authorized users within DOD, VA, private health care providers, and other government agencies to share health, personnel, and benefits information. The initiative is improving the delivery of health care and benefits to service members and veterans, as well as their eligible designees.

Benefit Metrics:

VA will invite veterans in the targeted areas to participate in Veteran Health information exchange. VA is exchanging Veteran health information with 12 Nationwide Health Information Network (NwHIN) partners. A signed VLER Health authorization form is required before Veteran health information can be sent to a non-VA provider. By the end of FY12, 58,223 Veterans agreed to participate in VLER Health.

Stakeholder Benefits:

- Physicians - The primary benefit of the VLER Health initiative for medical staff and physicians will provide increased access to information. Because they will have information from other partners at their fingertips, medical staff will be able to easily see what tests have been ordered, what procedures have been performed, what treatments have been tried, and what might still be needed.
- Veterans - Improved quality of care with readily available exchange and eliminating duplication of tests. At this time quantifiable stakeholder benefits are not available, but the VLER Health program is developing a system of measures for stakeholder benefits.

Cost Effectiveness:

VLER will eliminate a great deal of duplication of effort in the event that a patient receives care at multiple facilities, owned and operated by different organizations, freeing up valuable resources, equipment, and staff that would otherwise be needed to perform duplicative tests. At this time quantifiable cost effectiveness measures are not available, but the VLER Health program is developing a system of measures for stakeholder benefits.

Financial Management Line of Business (FM LoB) - Managing Partner, General Services Administration (GSA)

Transition:

For FY12, the Grants Management Line of Business (GM LoB) has been folded into the Financial Management Line of Business (FM LoB). This transition is reflective of the grants reform currently underway especially as it relates to the direction of the System for Award

Management (SAM) work. Specifically, SAM will collapse disparate financial award management systems into one, eliminating the need for separating grants from the rest of financial management. Additionally, FM LoB will reinvigorate focus on efficiency, standardization, streamlining, and transparency as well as improving citizen access, customer service, and agency financial and technical stewardship. This report will only show the benefits, objectives, and funding of FM LoB.

Objective of Initiative:

The General Services Administration's (GSA's) Office of Government-wide Policy (OGP) was assigned responsibility as the Managing Partner for the Financial Management Line of Business (FM LoB) in FY2012. The scope of the FM LoB has been expanded to encompass the Grants Management Line of Business (GM LoB) and all forms of Federal financial assistance, and facilitate alignment and coordination with the acquisition community.

> **Reorganization of FM LoB**
> *In Q4 FY12, GSA assumed responsibility as Managing Partner for the Financial Management Line of Business (FM LoB). The new scope was expanded to include the former Grants Management Line of Business (GM LoB) and will also include coordination with the acquisitions community. This improved coordination across all forms of federal financial assistance will improve the quality, accuracy, and timeliness of reporting on public-facing transparency websites such as* www.USASpending.gov.

The vision of FM LoB is to create government-wide financial management solutions that are efficient and improve business performance while ensuring integrity in accountability, financial controls, and mission effectiveness. The expanded FM LoB brings together the financial management and financial assistance communities to achieve this vision and improve transparency of Federal spending. FM LoB's goals are to:

- Define, analyze, and implement options that will enable improved solutions for the financial management community to include financial assistance program management and reporting and also enable better alignment to the acquisition community;
- Identify opportunities for data standardization through aligned business processes, standardized data elements and/or formats, consolidated reporting systems, and/or data exchanges across financial, grants and acquisition communities;
- Provide support to the Council on Financial Assistance Reform (COFAR) to ensure effective and efficient outreach, communication, and feedback to non-COFAR Federal agencies and non-federal stakeholders; and
- Lead and implement enhancements to facilitate improvements in transparency of Federal spending.

Accomplishments:

GSA's assumption of responsibility for FM LoB in Q4FY12 represented a significant accomplishment for government-wide transparency efforts. GSA is well-positioned to serve as the Managing Partner for FM LoB given its responsibility for award management shared services

and systems, USASpending.gov, and sub-recipient reporting tools. Additionally, GSA has a broader mandate in cross-government initiatives that aligns well to future FM LoB priorities.

Benefit Metrics:
Agencies are faced with increasing requirements for meeting spending transparency objectives. Today, myriad disparate financial spending systems need to be accessed to provide this data, and quality and completeness of the information is suboptimal. FM LoB will improve coordination among the principal stakeholders and seek to align and/or leverage common solutions and standardize data to better enable financial management and transparency of financial spend processes and reporting, improving the efficiency and effectiveness of these systems for agency users and enabling greater transparency to the public.

Stakeholder Benefits:
The public and Congress have strong interest in tracking and understanding how the Federal Government spends taxpayer dollars. FM LoB will streamline financial management and reporting mechanisms, enabling better alignment between the financial services and award communities, leading to increased transparency of Federal spending and greater context and clarity about Federal payments. This will ensure improved stewardship of taxpayers' dollars and enable more effective and efficient use of those dollars to accomplish mission responsibilities.

Cost Effectiveness:
FM LoB brings together the financial management and financial assistance communities and facilitates coordination with the acquisition community. These communities will work together to standardize and streamline processes and implement other government-wide reforms that foster efficiencies in Federal financial, acquisition, and financial assistance operations. Increased standardization and streamlining across the government will result in greater operational efficiencies and cost savings.

Accomplishments:
As a first step in assuming responsibility over FM LoB, GSA created a program management infrastructure for FM LoB.

Benefit Metrics:
Given the re-launch happened late in the fiscal year, FM LoB was largely in start-up mode and focused on planning activities including establishment of MOUs with partner agencies, coordination with OMB and Treasury, and engagement with other key stakeholders.

Stakeholder Benefits:
Agencies continuously face increased requirements to improve their data and reporting in support of various transparency requirements, including USASpending.gov and subrecipient reporting. FM LoB will develop standards, tools, and processes to improve agencies' abilities to report consistently and accurately across these transparency websites.

Cost Effectiveness:

The standards, tools, and processes FM LoB develops will enable agencies to improve their transparency reporting across all forms of federal financial spending, thereby reducing the resources currently required given the lack of standards.

Geospatial Line of Business- Managing Partner Department of the Interior, (Interior)

Objective of Initiative:

The Geospatial Line of Business (LoB) is a government wide initiative supporting effective delivery of geospatial data, services, investments, and better utility across the Federal Government investments. In 2012, Geospatial LoB activities centered on implementation of the Geospatial Platform as

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Geospatial Platform Version 1

The Geospatial Platform provided improvements in the areas of enhanced new user account and registration functionality, developed a new administration page for managing user accounts, created enhancements to search capabilities through implementation of an algorithm for incorporating spatial relevance into search results, implementation of the FGDC Service Status capabilities with the Platform catalog (geo.data.gov), and demonstrated tighter integration with the data.gov activities and approval workflows
The Geospatial Platform website (www.geoplatform.gov) was revised to improve site navigation and information management.

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a mechanism for developing shared services. The Geospatial Platform activity demonstrates advancement in our collaborative effort to support geospatial activities across agencies and governments and helps to improve the efficiency of government by making geospatial data more accessible, reliable, and less expensive to acquire through enhanced data-sharing and more effective management of resources. The Geospatial Platform offers access to trusted geospatial data, services, and applications managed in the Federal Geospatial Portfolio to support Federal, state, local, and tribal governments in meeting their mission objectives, and provide efficiencies and cost savings through shared infrastructure and enterprise solutions.

Accomplishments:

During this year, the Geospatial LoB conducted a review if the data themes identified in the Supplemental Guidance for the Office of Management and Budget (OMB) Circular A-16 to assess validity and data stewardship responsibility. This review yielded a reduction in data themes and in some instances reassignment of the agency stewards. This review further define the processes, roles, and responsibilities for managing National Geospatial Data Assets datasets and themes, and provides a repeatable process for modifying OMB Circular A-16 Appendix E that describes the geospatial data themes that will be used for portfolio management.

- The Geospatial Platform Value Proposition was completed to validate the needs for a platform including supporting decision making, addressing issues of National importance, and meeting common business needs.

- The Geospatial Platform Business Plan was developed to serve as a "what and how" document, providing an overview of the operational elements and the organizational structure of the Geospatial Platform.

Benefit Metrics:
Federal geospatial assets across the government were inventoried and evaluated for strengths and weaknesses. This inventory determined outdated requirements and resulted in reducing the number or data sets from 33 to17 in effort to more effectively manage data in support of national priorities.

Additionally, the sharing of data, services, and applications through the Geospatial Platform provided a reduced cost for data, hardware, and software, and increase information technology (IT) security and efficiency.

Stakeholder Benefits:
The sharing of data, services, and applications through the Geospatial Platform reduced the number of data centers, as well as reduced the cost of data, hardware, and software, and increase Information Technology (IT) security and efficiency. The sharing of data, services, and applications through the Geospatial Platform affords Federal agencies to invest in one cloud based "Platform" instead of maintaining multiple agency platforms and provides users faster and more flexible and economical ways to share information. The Platform is hosted on a distributed, cloud-based infrastructure and is being used by government agencies and partners to meet their mission needs and the broader needs of the Nation.

Cost Effectiveness:
Decreased duplication of effort across government entities pertaining to geospatial data and associated systems currently estimated in the tens of millions.

Grants Management Line of Business – Managing Partner National Science Foundation (NSF)

Transition:
The Grants Management Line of Business (GM LoB) has been folded into the Financial Management Line of Business (FM LoB). This transition is reflective of the grants reform currently underway especially as it relates to the direction of the System for Award Management (SAM) work. Specifically, SAM will collapse disparate financial award management systems into one, eliminating the need for separating grants from the rest of financial management. Additionally, FM LoB will reinvigorate focus on efficiency, standardization, streamlining, and transparency as well as improving citizen access, customer service, and agency financial and technical stewardship. This report will only show the benefits, objectives, and funding of FM LoB.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:
The Human Resources Line of Business (HR LoB) leads the government-wide transformation of HR information technology by focusing on modernization, integration, and performance assessment. The HR LoB vision is to create government-wide, modern, cost-effective, standardized, and interoperable HR solutions to provide common core functionality to support the strategic management of HR through the

> **Joint Customer Council and Shared Service Center**
> On April 17, 2012, the HR LoB hosted the Joint Customer Council (CC) and Shared Service Center Advisory Council (SSCAC) Customer Forum. The purpose was to bring together SSCs and customer agencies to increase customer awareness of the SSCs' current and planned service offerings and promote the SSCs' understanding of customer agency HR and HRIT needs. The Forum generated participation from 110 agency representatives from 38 agencies and agency components. The six Federal SSCs presented on their core and non-core service capabilities, and a panel of SSC representatives fielded questions from agency attendees regarding SSC non-core service offerings, modernization efforts, and future plans. Following the presentations and panel session, an SSC Fair was held to give agencies the opportunity to meet directly with SSCs. In response to the positive feedback received from attendees at the event, the HR LoB is launching the HR LoB Agency Forum on October 2, 2012 to provide additional opportunities for interaction between agencies and SSCs.

establishment of a shared services delivery model for the Federal government. The HR LoB established six public and four private sector shared service centers (SSCs) to offer government-wide HR technology solutions, which frees up agency HR resources to provide valuable strategic and consultative support to agency missions. These SSCs leverage economies of scale, reduce costs, and increase the quality and consistency of HR services provided to agencies. The HR LoB provides oversight of the SSCs through governance and performance assessments and supports agencies in their selection of and migration to SSCs consistent with the business model determined by the agency. The HR LoB initiative generates benefits through human resources information technology (HRIT) consolidation, standardization, and modernization. The initiative's recently updated cost benefit analysis shows that the HR LoB is on track to save over $1.6 billion through FY15 and $184 million annually in FY16 and beyond. As the HR LoB continues to move forward with agency migrations to the approved SSCs, the government will also continue to realize other benefits such as improved management, operational efficiencies, and improved services for customers.

Accomplishment:
The HR LoB developed a Service Plan and Roadmap in accordance with the OMB Federal IT Shared Services Strategy mandate for managing partners of existing Lines of Business. The Service Plan and Roadmap focuses on improving the quality and increasing the adoption of HR and payroll shared services across the Federal government.

Benefit Metrics:

The Service Plan and Roadmap clearly describes the steps needed to continue to deliver on the over $1.6 billion in cost savings and cost avoidance through the migration of Federal agency HR systems and services to payroll providers and HR SSCs, the modernization of SSC systems, agency adoption of integrated end-to-end HR solutions and increased customer service through performance assessment and visibility.

Stakeholder Benefits:

The Roadmap describes the challenges and opportunities for the HR LoB and makes specific recommendations and outlines the necessary steps for overcoming the challenges and taking advantage of the opportunities. Benefits to agencies include access to modern, interoperable HR systems and improved customer service.

Cost Effectiveness:

In addition to generating cost savings and cost avoidance equal to over $1.6 billion, the implementation of the Roadmap will lead to significantly more savings to the government as agencies reduce duplication and improve integration across non-core HR systems. This reduction and integration will improve agency HR business processing, which will free up agency HR specialists to focus on mission-focused HR activities rather than administrative processing activities. The resulting savings in labor hours on administrative HR activities should dwarf the IT-related savings over time.

Accomplishment:

The HR LoB has supported agencies to migrate to an approved SSC instead of spending resources on implementing or upgrading internal HR IT systems. The HR LoB approves agency business cases and provides oversight through tracking migration cost, schedule, and performance for each approved migration. Five agencies were in migration status during FY12: Commerce, Labor, USAID, NARA and EPA. The NARA and USAID migrations were completed on schedule and within cost estimates. Commerce completed the migration of the Census Bureau as the first phase of its migration. The remaining migrations are on schedule.

Benefit Metrics:

Provided monthly oversight and monitoring of the cost, schedule and performance of on-going migrations. The two completed migrations were accomplished within cost and schedule estimates. Three migrations are underway.

Stakeholder Benefits:

Agencies realize benefits by being able to focus on improved management, operational efficiencies, cost savings and/or avoidance, and improved customer service. These benefits allow agencies to transform their internal human resource focus from an emphasis on administrative processing to strategy planning support for the agency leadership and increased customer service and counseling for managers and employees.

Cost Effectiveness:
The HR LoB cost benefit analysis depicts the savings realized by the Federal government as agencies migrate their HR systems to SSCs. Based upon data collected, the current cost savings and cost avoidance is equal to over $1.6 billion. The HR LoB initiative will continue to generate approximately $184 million in cost savings annually after all agency migrations are complete, and economies of scale and operational efficiencies will increase that savings over time.

Information Systems Security Line of Business (ISS LoB) - Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:
The Information Systems Security Line of Business (ISS LoB) is a Government-wide initiative that provides leadership and direction for improving effectiveness and consistency of information systems security across the Federal Government. Its charter is to analyze current government sector conditions, determine immediate and root causes of security vulnerabilities and

> ***Agency Cost Avoidance: Situational Awareness and Incident Response (SAIR), Cybersecurity Shared Service Centers (SSCs) and Reference Architectures***
> *In 2012, the ISS LoB's Situational Awareness and Incident Response (SAIR) Tier I BPA resulted in $14.5 million in cost avoidance for customer agencies. This brought the lifetime cost avoidance resulting from this BPA to $100.5M. The SAIR Tier I BPA was awarded in collaboration with acquisition partner GSA and includes offerings of tools for network mapping and discovery; vulnerability scanning, and baseline configuration management. ISS LoB Shared Services also provided government departments and agencies with cost avoidance averaging between 26% and 97% for Risk Management and Security Awareness Training services. Additionally, the use of ISS LoB Reference Architectures resulted in $45.3 million in cost avoidance for the Federal government in FY12.*

gaps, and provide leadership and direction for mitigating those causes. This cross-agency initiative is sponsored by the Office of Management and Budget (OMB) and managed by the DHS Federal Network Security Branch. Program outcomes are common solutions in the form of products and/or managed services that can be utilized Government-wide to address information systems security mandates, policy, and NIST guidance.

The ISS LoB provides security tools and services as prioritized by agency stakeholders. For each ISS LoB-sponsored acquisition, the ISS LoB PMO engages these stakeholders to develop requirements, which are then submitted to acquisition partners, such as GSA, for the development of a formal RFQ. The acquisition partners manage the evaluation, award contracts, and make modifications to the contracts or requirements, as needed.

The ISS LoB also offers tools and services to agencies through Shared Service Centers (SSCs). The SSCs are Federal agencies with expertise in particular security offerings that are available to peer agencies at rates lower than those of comparable private sector services. The ISS LoB currently oversees six SSCs which provide risk management services and four SSCs, which offer Security Awareness Training (SAT) services to the federal community. These SSCs submit

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quarterly metrics to the ISS LoB, and are assessed on an annual basis to ensure that they continue to meet ISS LoB standards of excellence.

Accomplishment:
Situational Awareness and Incident Response (SAIR) family of acquisitions fills gaps in information security tools/services for agency customers.

SAIR acquisitions provide information security tools and services that match the needs and priorities of agency stakeholders. These tools are offered at lower prices through the ISS LoB-sponsored acquisitions than can be found through other vehicles. The SAIR Tier I Blanket Purchase Agreement (BPA), awarded in Q4 FY09, provides tools for network mapping and discovery, vulnerability scanning, and baseline configuration management. In FY12 alone, this BPA resulted in $14.5 million in cost avoidance, bringing the lifetime cost avoidance to $100.5 million.

Benefit Metrics:
The BPA saved time and resources by eliminating the need for agencies to develop requirements, formulate a SOW, solicit RFQ responses, and conduct full-scale evaluations for these offerings. The time and resources saved depend on the individual agencies' approach to acquiring goods and services. Determining an average is difficult, but we have independently estimated $200,000 savings when an agency utilizes an ISS LoB service.

Stakeholder Benefits:
SAIR offerings allow Federal civilian agencies to acquire security tools and services at lower rates. Purchasing agencies saved an average of 88% in FY12. For Example:

An agency purchased part number E0BDDLL for a Systems Lifecycle solution. The agency purchased 370,000 licenses (original MSRP is $19.80). If the agency had used GSA Schedule 70, the cost per license would have dropped to $16.32. Using the SmartBuy SAIR Tier I pricing, however, the cost per license was $2.39. Thus, if one takes the cost avoidance calculated by the difference between GSA Schedule 70 and price paid by the agency multiplied by quantities purchased, this agency realized $6,443,371.35 in avoidance, or roughly mitigated 88% of the cost.

Cost Effectiveness:
The SAIR Tier I BPA resulted in $14.5 million in cost avoidance for the Federal government in FY12 and helped improve information security across government.

Accomplishment:
The ISS LoB also brings standardized offerings for Risk Management and SAT to federal civilian agencies through their SSCs.

Benefit Metrics:
Agencies save time and resources by completing Risk Management processes through SSCs. Without SSC offerings, every agency would have to use internal resources or procure private-

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sector offerings for these services. Resources in man hours saved vary by agency and level of work to be accomplished. By utilizing Risk Management SSCs, departments and agencies are able to procure services within weeks as opposed to months, reducing incalculable rehabilitation rates which would have occurred otherwise. Total collected cost avoidance reported resulted in over $5 million for one agency.

Agencies save hundreds of man hours in development and implementation resources by leveraging low-cost or free SAT offerings from their peer agencies to complete FISMA-required annual security training. Cost avoidance would be determined by comparing the difference in seat license between an SSC and a vendor multiplied by the number of licenses required, which vary by department and agency. Data collected for one SSC showed a resultant cost avoidance of over $8.5 million.

Stakeholder Benefits:
Fifty-eight agencies/sub-components improved their security posture by using SSC risk management services to evaluate the technical and non-technical security controls (safeguards) of their information systems to establish if the systems meet specified security requirements and thereby receive approval to operate at an acceptable level of risk, based on the implementation of an approved set of technical, managerial, and procedural security controls.

Using SSC services requires inter-agency agreements between SSCs and customer agencies, which are must more streamlined than conducting a private sector acquisition of similar tools/services.

Cost Effectiveness:
Customer agencies saved an average of 26% by purchasing SSC Risk Management services (Certification and Accreditation is now referred to as risk management "authorization" services per NIST Special Publication 800-37 revision 1) and an average of 97% by purchasing SSC SAT services in FY12.

Department of Agriculture

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive stove-piped operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department of Agriculture is providing funding in FY13 to the following E-Government Initiatives:	
Government to Citizen Portfolio	**Lines of Business (LoB)**
▪ Disaster Assistance Improvement Program ▪ Recreation One-Stop	▪ Budget Formulation and Execution LoB ▪ Financial Management LoB ▪ Geospatial LoB ▪ Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Government to Citizen Portfolio

Disaster Assistance Improvement Program (DAIP) - Managing Partner, Department of Education (ED)

Objective of Initiative:
The objective of the Disaster Assistance Improvement Program (DAIP) is to simplify the process of identifying and applying for disaster assistance as required by Executive Order 13411. To that end, the program created DisasterAssistance.gov, a web portal that consolidates disaster assistance information and application interfaces to multiple Federal forms of assistance (FOA) in one place. Individuals in need of assistance following a presidentially declared disaster designated for individual assistance can now go to DisasterAssistance.gov to register online.

Currently, 17 Federal agencies contribute to the portal, which offers applications for or information about 72 FOAs as well as news, information and resources to help individuals, families and businesses prepare for, respond to and recover from disasters.

Funding Bureau Value:
DisasterAssistance.gov reduces the time needed to apply for aid and check the status of claims while decreasing redundancy in application forms and processes. The primary benefits include decreased confusion and frustration for disaster survivors, as well as reductions in the time it takes disaster survivors to identify, apply for and check status of their assistance applications. Future phases of DAIP may provide cost savings for partner agencies that use DAIP as a web presence for their FOAs.

Benefit Metrics:

DAIP provides a range of metrics to the partner agencies each month to help illustrate the value of their partnership and provide valuable insights into survivor needs and interests with respect to each partner agency's FOAs. The following DisasterAssistance.gov site usage metrics were reported for the U.S. Department of Agriculture (USDA) between October 1, 2011 and August 31, 2012, of FY12.

- 301,563 USDA FOA page views
- 3,658 Referrals from DisasterAssistance.gov's questionnaire with USDA FOAs that transferred into the site's registration process
- 12,542 Transfers to USDA's URL/domain from DisasterAssistance.gov
- 859 Links from USDA's domain to DisasterAssistance.gov

Stakeholder Benefits:

Through DisasterAssistance.gov, USDA serves its stakeholders by providing referrals to and information on 13 agency FOAs related to food assistance, business loans, farm loans and more. DAIP's outreach and education efforts also help to raise awareness of these FOAs among the agency's stakeholders at the Federal, tribal, state and local levels. For example, the agency has deployed an interface with the Food for Florida Disaster Supplemental Nutrition Assistance Program (D-SNAP) (the first state-based interface in the DAIP portfolio) and developed Louisiana D-SNAP referral for content.

Cost Effectiveness:

The portal provides qualitative cost savings related to decreased labor hours, automated tracking, reduced waste, fraud and abuse, and information-sharing, all of which helps DAIP and its partner agencies assist disaster survivors more effectively. These savings will almost certainly grow in relative proportion to the growth of the portal and interface developments.

Recreation One-Stop - Managing Partner, Department of Agriculture (USDA)

Objective of Initiative:

The Recreation One-Stop initiative provides a comprehensive Federal web portal which enables the public to make reservations for thousands of facilities such as day use areas, cabins, wilderness permits, and tours through the internet, or a toll free number. Recreation.gov also provides visitors and partners with one stop access to maps, recreation activities and other useful federal lands information. The Forest Service-USDA, administers the contract on behalf of seven Federal land Management Agencies including the National Park Service, U.S. Army Corps of Engineers (USACE), US Forest Service, US Fish and Wildlife, Bureau of Land Management, Bureau of Reclamation and National Archives.

Accomplishments:

In FY12, the Forest Service moved to full managing partner responsibilities significantly reducing annual costs (from $300,000 annually to about $150,000). This also further eliminated duplicate paperwork and reporting for the participating partners and provided correct

alignment of the R1S initiative with the single agency administering all the contract vehicles that support and deliver the www.recreation.gov portal. In FY12, the Forest Service and partner agencies embarked on an effort to significantly improve the information contained in the Recreation Information Database (RIDB) by entering in to a new contract.

The agencies are continuously expanding their offerings on Recreation.gov to enhance recreation information and reservation opportunities. In 2012, the the National Parks Service (NPS) added new facilities/reservation opportunities on Recreation.gov at Gateway National Recreation Area, Catoctin Mountain Park, Prince William Forest Park, Cape Lookout National Seashore, Cayahoga Valley National Park, Mesa Verde National Park, Point Reyes National Seashore, Santa Monica Mountains Recreation Area and USS Arizona Memorial. In 2012, the NPS helped to facilitate the re-design of the home page of Recreation.gov. The new look and functionality has been well received by Departmental leadership in supporting new travel and tourism goals and the America's Great Outdoor Initiative. Enhancements have also been made to the recreation information database (RIDBE) to provide visitors and stakeholders with more robust recreation information.   In 2012, Active Network agreed to co-sponsor and host the "Share the Experience" interagency photo contest. This contest provides the annual image for the America the Beautiful Interagency Pass Program. Active Network's support and Recreation.gov's marketing of both the photo contest and the interagency pass program has been a huge benefit to the agencies and has served to better market public lands recreation opportunities.

The agencies are continuously expanding their offerings on Recreation.gov to enhance recreation information and reservation opportunities. In FY12 USACE expanded information on Recreation.gov on its federal lands (not just for reservable activities and parks), activity and destination information, itineraries, and new photos focusing on recreation. The featured places and articles change about once a month, so there will be many opportunities to showcase USACE places to enjoy America's Great Outdoors.

Funding Bureau Value:
The Forest Service benefited by reducing the costs associated with management of the overall initiative.

All agencies have benefited by having more facilities on recreation.gov. It has helped with better management of high demand sites, improved marketing and utilization of lesser known sites. It provides easier access for visitors (internet, toll free number) and more electronic methods of payment. Recreation.gov ensures that payment card industry standards are met for safe credit card transactions. It ensures that IT certification and accreditation requirements are met.

Benefit Metrics:
The Recreation Information Database (RIDB) is beneficial to all the agencies by increasing usage, visibility, and awareness of all their recreational sites, activities and opportunities. Additionally the Recreation One-Stop initiative offers citizens looking to utilize recreational

services a central place to search and obtain site descriptions, recreation activities, reservations, directions, and links to more-detailed information about specific locations.

Stakeholder Benefits:
The public can look at available sites in a specific geographic area at their convenience without visiting multiple sites. One stop shopping simplifies trip planning and making a reservation and allows the public to see locations they might not have otherwise considered. As a result, the agencies get higher visibility for their campgrounds and sites which translate into increased usage and occupancy.

There is a benefit to stakeholders in being able to leverage, utilize and further disseminate recreation information. Visitors get a tremendous benefit in being able to access information, make reservations, and make electronic payments over the internet or through a toll free number.

Cost Effectiveness:
USDA (specifically the Forest Service) manages and administers the contracts which provide both the Recreation One-Stop portal and the RIDB. Cash collection at field sites is reduced by providing advanced reservations which are paid for entirely by electronic payment methods.

Recreation.gov reduces cash handling for all the agency field sites which improves accountability, safety and cost effectiveness. Reservations also reduce the burden on field site personnel to set up, and administer reservation services at individual sites and parks. There are also cost efficiencies in having a central contract that meets Payment Card Industry (PCI) compliance.

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB) - Managing Partner, Department of Education (ED)
The BFE LoB provides benefits to partner agencies by encouraging best practices crossing all aspects of Federal budgeting -- from budget formulation and execution to collaboration, human capital needs, and providing tools and resources.

To benefit all agencies, including the USDA, the BFE LoB continues to work with Treasury, as the system owner, in the advancement of the Budget Formulation and Execution Manager (BFEM), the first shared service budget formulation system. On a pilot basis, USDA is working with BFEM to test the system functionality and determine how it will work within the USDA organization and account structures, as well as the budget decision making process. Throughout the pilot exercise, the benefits and future direction of USDA with BFEM will be continually assessed. Potential use of BFEM allows USDA to avoid the costs of procuring and setting up a custom system by participating in a shared service system sponsored by BFE LoB.

USDA is currently piloting the budget formulation component, not the performance measurement system. As part of the pilot, three USDA agencies have worked with BFEM in an effort to create their OMB budget submission. Based upon feedback from the agencies, USDA will likely continue to seek other options for production of budget exhibits.

BFE LoB's "MAX Federal Community", a secure government-only collaborative website, provides collaboration across and within agencies, as well as knowledge management. It is used within the budget community, as well as other related communities such as Grants, Financial Management, Performance, E-Gov, and more. USDA currently has approximately 2500 users registered for the MAX Federal Community. The Community site is commonly used for sharing information, collaboratively drafting documents (including the direct-editing of documents posted on the site), supporting workgroups, submitting central reports, and much more. The MAX Community offers login using your HSPD-12 card, in addition to username/password combination. This HSPD-12 'authentication-as-a-service' is the first implementation of this technology in the Government. USDA also has the option to use BFE LoB's online meeting tool for USDA budget meetings. Enhancements to both tools will continue in 2012 as these technologies advance.

Another BFE LoB product, "MAX Collect" provides for the rapid collection and compilation of information for data calls from multiple sources - replacing the typical labor intensive process of manually compiling e-mailed word documents and spreadsheets. It enables the rapid structuring (within hours) of a custom tailored web-based data exercise that can collect both textual and numeric data, both unstructured and formatted, from tens or even hundreds of sources. Where needed, information can be put through a staged workflow review and sign-off process. Providers and reviewers can be any combination of intra-agency, inter-agency, and (where appropriate) non-federal MAX users. USDA has been using several MAX Collect exercises and associated Publishing capabilities to collect, store, process and publish information from multiple sources, producing professional quality output.

As information is collected it is automatically compiled and published real-time using MAX Publication Services, with structured numeric data dynamically displayed using MAX Analytics. MAX Publication Services can be used to publish complex documents that are fully indexed and include an automatically paginated and hyperlinked table of contents, as well as any number of cross-categorization indices (also hyper-linked). It is fully integrated into MAX Collect, and can be incorporated into other applications as a service. Publication formats include PDF, Word, Excel, and HTML. MAX Publications provides improved abilities for users to directly edit styles, and provided better integration with Word. It has also implemented improvements on open source reporting solutions selected to meet the reporting needs of the Budget community.

Less than a year ago the Budgeting Capabilities Self-Assessment Tool (BCSAT) was published, providing agency budget managers and their staff with a simple survey-like method to assess and gain perspective on how their current operations and processes compare against best practices in a broad range of budgeting capability categories, allowing managers to strategically

focus improvement efforts on areas of highest value to their particular organization's activities. This material is being updated based on agency feedback, and the possibility of publishing the tool in different formats to make it more user friendly is being explored. USDA has already begun using the BCSAT to assess organizational practices.

BFE LoB's Human Capital Federal Budget Core Competency Framework was developed as a resource for USDA to use in their internal workforce planning initiatives. The framework includes the "Budget Career Road Map", a set of core competencies, key behaviors, and proficiency levels for budget professionals. This is helpful in assessing skills and gaps, as well as developing plans for targeted growth. In addition, the BFE LoB Human Capital work group offers multiple technical and developmental training opportunities throughout the year. They have developed/sponsored a variety of training classes for government budget community which include both in-class and online courses.

Training material includes a series of four Budget Formulation Process Maps and a series of 11 Budget Execution Process Maps depicting the major processes in federal Budget Formulation and Execution. The maps provide standardized processes that can be used to train budget analysts. These processes have been incorporated into self-paced training courses. USDA has participated in developing and using the process maps and training modules for staff training.

Financial Management Line of Business (FM LoB) – Managing Partner, General Services Administration (GSA)

The Financial Management Line of Business (FM LoB) is focused on financial systems improvements in coordination with the Chief Financial Officers Council (CFOC). There are thousands of interrelated systems and hundreds of stakeholders, including the Chief Financial Officer (CFO), Chief Information Officer (CIO), and Chief Administrative Officer (CAO) communities across all departments and agencies. The Financial Management Line of Business (FM LoB) provides the Department of Agriculture (USDA) with standards, requirements, tools, and services to support USDA's financial management activities. USDA benefitted from information sharing across the Federal community on standards and best practices in implementing financial systems based on commercial software products used across government. In FY12, USDA supported the FM LoB through the continued deployment of the Financial Management Modernization Initiative (FMMI), a new financial system that replaces USDA's legacy financial system. FMMI is based upon SAP Enterprise Resource Planning (ERP) 6.0, a Commercial-Off-The-Shelf (COTS) software suite by SAP AG. SAP ERP 6.0 is an advanced, Web-based, financial-management system that provides general accounting, funds management, and financial-reporting capabilities. Since beginning operation in FY10, FMMI has been deployed to 28 of USDA's twenty-nine administrative organizations. USDA also chairs the SAP Customer Control Board to exchange information and ensure that future product releases and enhancements are aligned with Federal standards.

The new scope of the FM LoB has been expanded to encompass acquisitions, the Grants Management Line of Business (GM LoB) and all forms of Federal financial assistance. The

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creation of the Council of Federal Assistance Reform in FY11 will help in aligning the GM LoB goals and data transparency goals. GSA supports some of the specific financial management transparency solutions, including the Central Contractor Registry (CCR), the Data Universal Numbering System (DUNS), USASpending.gov and subrecipient reporting.

Funding Bureau Value:
FM LoB support for the USDA modernization of financial systems has allowed USDA to continue the implementation of an integrated financial system, providing USDA with a unified view of agency operations at the detail level. FM LoB coordinates several financial management and financial services transparency efforts including the CCR, DUNS, USASpending.gov and sub-recipient reporting – improving the efficiency and effectiveness of these systems for agency users and enabling greater transparency.

Benefit Metrics:
Automation of the verification process could help to minimize the administrative burden on the contracting, procurement and grant communities by reducing the amount of time it takes to verify eligibility.

Stakeholder Benefits:
USAspending and FSRS websites allow USDA to inform the public on how tax payer dollars for Federal financial assistance and contracts are spent and remain compliant with the Transparency Act and OMB guidelines.

Cost Effectiveness:
GM LoB costs are projected to rise as a component of FM LoB costs. USDA recognizes the need for these systems and the cost to maintain them. Future streamlining efficiencies should help achieve significant cost savings for USDA and other Federal agencies.

Geospatial Line of Business- Managing Partner Department of the Interior, (Interior)
USDA has benefited from the information exchange between agencies participating in the Geospatial LoB which promotes increased sharing of Geospatial data, applications, and services between Federal Government agencies, their state and local partners, and the public. The FY12 LoB focus on identifying the core A-16 National Geospatial data assets will lead to improved services as the data sets are published to the National Geospatial Platform and their maturity and quality clearly documented as part of the A-16 portfolio management process.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:
In a collaborative effort, the USDA has set out to establish a USDA Human Resources (HR) footprint across all Agencies: minimizing redundancies, increasing efficiencies and leveraging Information Technology (IT) enterprise licenses; thereby, reducing overall USDA HR operations

costs. USDA's HR Enterprise Solution will deliver a common HR footprint—"ONE USDA" is to be utilized by all USDA entities: Department, Mission Areas, Offices, and Agencies.

USDA aims to leverage consistent HR standards that streamline functions across the Department.

- This enables communication, data sharing and function use; across all agencies.
- It eliminates the use of decentralized and inconsistent resources to create new, repeatable solutions throughout agencies in response to a single set of Federal requirements.
- It will harness a way to support duplicated agency functions throughout the USDA Mission Areas.

Accomplishments:
- Developing EmpowHR enhancement and roll-out project plans for projected implementation FY13.
- Evaluated and scored Government Service Providers (GSP) Staffing Acquisitions solutions against established criteria and selected NTIS Staffing solution.
- Conducted Fit-Gap and Design sessions for Staffing Acquisitions.
- Released eRecruit to Forest Service (FS) August 31, 2012.
- Assessed and defined the current-state of the SF-52 Tracker Systems across USDA as a short-term solution to address automated tracking and reporting (assessment for long-term solution will occur in FY14).
- Developing SF-52 Tracker System implementation project plans for projected implementation 1st Qtr, FY13.
- Case Management Solution – Labor Employee Relations Information System (LERIS) that automates and streamlines the activities for ER/LR case management. This solution is intended to:
  - Standardize processes across USDA; and
  - Provide reporting and planning opportunities.
- Add efficiencies compared to the paper centric process (i.e. – storage of hard copy documents and time consuming manual processes).
- Released LERIS to Forest Service (FS) July 2012. Project plan in development for release of LERIS to other designated agencies.
- Commitment from USDA agencies to deploy updated time and attendance in FY13 & FY14.
- Continuing to support NFC in the design, development and testing of the initial HR Business Intelligence (BI) prototype.
- Assessing options to design and launch a One USDA HR Portal, centralizing system applications, resource center (policies, forms, SOPs, etc.).
- Capitalized on economies of scale for procurements of staffing software and updated time and attendance.

- In FY13, USDA will conduct the following high-level activities designed to achieve the initiative's goals:
- Implementation of Core functionality across all USDA Agencies, by National Finance Center (NFC).
- Implementation of Data Clean-Up (Official Structures) across USDA.
- Develop policies at the Department level for application USDA-wide (eliminating agency specific policies).
- Develop and deploy consistent training across USDA for the various system releases.

Benefit Metrics:

By partnering with Shared Service Centers (SSCs) and Government Service Provider's (GSP's) who offer end-to-end HR services (Hire to Retire) solutions for other Federal government agencies, USDA will minimize redundancies, gain efficiencies and reduce costs, while continuing to sustain a high-quality service delivery model. USDA has realized cost savings through reduced hardware costs, licensing fees, and efficiencies gained from managing a single, standard technology.

- Early in the consolidation phase, USDA partnered with Department of Interior's; National Business Center (NBC) to bundle Hiring Management Solution contracts, to take advantage of volume discounts and economies of scale, and has since realized almost half a million dollars in annual cost savings.
- By pooling our buying power across all Mission Areas, USDA has achieved cost savings by negotiating a significant discount of 38% on our Time and Attendance solution.
- The planned implementation with Department of Commerce's National Technical Information Service (NTIS) will consolidate multiple hiring solutions, to a much enhanced single, standardized end to end hiring solution for USDA - eRecruit. This will lead to significantly lower transaction costs - as well as annual savings of almost three million dollars for USDA.
- For USA Jobs and eOPF, we have gained efficiencies, and improved service delivery by streamlining and consolidating the guidance and oversight across USDA.

Department of Commerce

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive stove-piped operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department of Commerce is providing funding in FY13 to the following E-Government Initiatives:	
Government to Citizen Portfolio	**Lines of Business (LoB)**
▪ Disaster Assistance Improvement Program	▪ Budget Formulation and Execution LoB ▪ Financial Management LoB ▪ Geospatial LoB ▪ Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Government to Citizen Portfolio

Disaster Assistance Improvement Program (DAIP) - Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:
The objective of the Disaster Assistance Improvement Program (DAIP) is to simplify the process of identifying and applying for disaster assistance as required by Executive Order 13411. To that end, the program created DisasterAssistance.gov, a web portal that consolidates disaster assistance information and application interfaces to multiple Federal forms of assistance (FOA) in one place. Individuals in need of assistance following a presidentially declared disaster designated for individual assistance can now go to DisasterAssistance.gov to register online.

Currently, 17 Federal agencies contribute to the portal, which offers applications for or information about 72 FOAs as well as news, information and resources to help individuals, families and businesses prepare for, respond to and recover from disasters.

Funding Bureau Value:
DisasterAssistance.gov reduces the time needed to apply for aid and check the status of claims while decreasing redundancy in application forms and processes. The primary benefits include decreased confusion and frustration for disaster survivors, as well as reductions in the time it takes disaster survivors to identify, apply for and check status of their assistance applications. Future phases of DAIP may provide cost savings for partner agencies that use DAIP as a web presence for their FOAs.

Benefit Metrics:
DAIP is a government-wide effort to improve the delivery of disaster assistance. The initiative includes member agencies which have active disaster assistance programs as well as those which do not. While some agencies are affected less than others in times of a disaster, all are affected in some way. It is imperative that all agencies work together to assist agencies and individuals in need of assistance.

Since DAIP has not yet identified any disaster-related individual assistance programs within the Department of Commerce (Commerce), the portal does not collect metrics specific to the agency. Nonetheless, it remains important that the agency participate in the program. This will help to ensure that Commerce's non-disaster-specific assistance programs and services continue to reach disaster survivors who may be displaced or are otherwise out of contact. Active involvement in DAIP will also help reduce the burden on Federal agencies which routinely provide logistical help and other critical management or organizational support during disasters, even if those agencies do not provide individual assistance programs.

For all agencies, participation in DAIP provides a platform to offer application intake in the event that an agency FOA is authorized as a result of a disaster. It also offers a resource to individuals who inquire with the agency about disaster assistance.

Stakeholder Benefits:
DisasterAssistance.gov eases the burden on disaster survivors served by all participating agencies by providing access to a continually updated information clearinghouse that provides information on the benefits most valuable to a disaster survivor (e.g., housing, food and employment aid) in both English and Spanish. The portal reduces the time it takes disaster survivors to identify assistance for which they might qualify and check the status of claims while decreasing redundancy in application forms and processes. The portal also ensures that disaster survivors, who may be displaced or otherwise out of contact, continue to receive benefits from non-disaster related assistance programs.

Cost Effectiveness:
The portal provides qualitative cost savings related to decreased labor hours, automated tracking, reduced waste, fraud and abuse, and information-sharing, all of which helps DAIP and its partner agencies assist disaster survivors more effectively. These savings will almost certainly grow in relative proportion to the growth of the portal and interface developments.

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB) - Managing Partner, Department of Education (ED)
The BFE LoB provides significant benefits to Commerce by encouraging best practices crossing all aspects of Federal budgeting -- from budget formulation and execution to collaboration, human capital needs, and providing tools and resources. Commerce has benefited in the following ways:

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Commerce uses the MAX Federal Community to share budget information with OMB (as well as other Federal agencies), collaborate on internally- and externally-facing initiatives, and hold on-line meetings with remote participants.

Many agencies have been using several MAX Collect exercises and associated Publishing capabilities to collect, store, process and publish information from multiple sources in an extremely efficient and effective manner, producing professional quality output. The BFE LoB is also providing the Department of Commerce with increased analytical and reporting capability through the ongoing systems development, such as MAX Analytics.

The Budgeting Capabilities Self-Assessment Tool (BCSAT) was published, and has provided Commerce with a simple survey-like method to assess and gain perspective on how our current operations and processes compare against best practices in a broad range of budgeting capability categories.   The Department of Commerce has already begun using the BCSAT to assess organizational practices and develop strategic plans to address areas of need.

The BFE LoB chartered a workgroup with the intent of reducing the need for duplicate data entry by agencies into the MAX A-11 system by improving the quality of data and data exchange. Commerce has participated in the process of developing standards formats for data submission and rules validation, and worked to coordinate agency efforts to build or update agency budget system to interface with MAX A-11 directly.

Commerce has encouraged the use of the BFE LoB-developed self-paced training modules (Budget Formulation, Budget Execution and Appropriations Law) for staff training. Approximately 2,200 Government personnel have benefited from this training this past year.

Financial Management Line of Business (FM LoB) - Managing Partner, General Services Administration (GSA)

Objective of Initiative:
FM LoB's vision is to create government-wide financial management solutions that are efficient and improve business performance while ensuring integrity in accountability, financial controls, and mission effectiveness. FM LoB is working in coordination with the Chief Financial Officer's Council (CFOC), the COFAR, and partner agencies to bring together the financial management and financial assistance communities to achieve this vision, improve transparency of federal spending, and streamline agency operations. A benefit for most agencies will be a new synergy and coordination of top-down policy and guidance across these domains, allowing agencies to streamline operations in more standardized manner.

Accomplishments:
GSA's assumption of responsibility for FM LoB in Q4 FY12 represented a significant accomplishment for government-wide transparency efforts. GSA responsibility over other cross-agency financial management transparency solutions including the Central Contractor Registry (CCR), the Data Universal Numbering System (DUNS), USASpending.gov and subrecipient

reporting, will help Commerce and the broader financial management community streamline financial management and assistance business processes and data management practices.

GSA established a program management infrastructure for FM LoB, enabling the Commerce to easily participate in the initiative. Specific FM LoB planning activities GSA conducted on behalf of all partner agencies included establishment of MOUs with partner agencies, coordination with OMB, and engagement with key stakeholders.

Funding Bureau Value:
In FY12, FM LoB began initiative planning and engagement with the partner agencies. Ultimately, Commerce's contributions will help to provide improved solutions for the financial management community including financial assistance program management and reporting, and enhanced alignment among the financial assistance communities. This will benefit all funding bureaus, the agency, and the overall financial management community.

Benefit Metrics:
FM LoB will improve coordination among the various financial spending systems (e.g. USASpending.gov, sub-recipient reporting) and processes, enabling greater transparency of Federal spending and improved agency operations. FM LoB will also bring together the financial management, financial assistance, and acquisitions communities which have previously operated separately. Operational efficiencies and increased standardization will result from improved communication and coordination among these communities.

Stakeholder Benefits:
FM LoB will enable Commerce to improve reporting transparency of Federal spending to stakeholders including the Congress and the public. FM LoB will improve the consistency and quality of data across all financial spending communities including acquisitions and financial assistance.

Cost Effectiveness:
By bringing together the financial management communities, including the financial assistance community, FM LoB will enable improved agency coordination and internal operations – these operational efficiencies will result in cost savings.

Geospatial Line of Business- Managing Partner Department of the Interior, (Interior)
The sharing of data, services, and applications through the Geospatial Platform provided a reduced cost for data, hardware, and software, and increase information technology (IT) security and efficiency for Commerce. Commerce has benefited from the information exchange between agencies participating in the Geospatial LoB which promotes increased sharing of Geospatial data, applications, and services between Federal Government agencies, their state and local partners, and the public. The LoB has also helped Commerce to become aware of innovative work with metadata, place based approaches, and geospatial platform technology. Commerce has played a key role in identifying the core A-16 National Geospatial data assets.

There will be value in having a cloud environment for services and data which will be published to the National Geospatial Platform and will assist in understanding their maturity as documented in part of the A-16 portfolio management process.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:
Commerce implemented a phased migration to the technology solution of an HR LoB SSC beginning in FY12. The HR LoB SSC migration will deliver a substantial return on investment to Commerce in both cost savings and cost avoidance. For example, Commerce's seven (7) HR service centers (excluding the Census Decennial) manually processed approximately 210,000 personnel actions in FY09. Processing of these actions via an automated system would result in a reduction in personnel time, shipping and postage fees and error rates. Conservatively, Commerce estimates that by automating this process it will reclaim approximately 42,000 labor hours at an estimated value of $3.5 million. Migration to the technology solution of an HR LoB SSC will provide significant tangible benefits to Commerce, including:

- Cost savings/avoidance from HR management activities through reengineering and automating core personnel processes and decommissioning of multiple cuff systems
- Operational efficiencies and improved customer service by delivering self-service functionality and access to HR data and transactions to managers and employees
- Enhanced human capital strategic planning, decision making and workforce analytics though self-service access to enterprise-wide HR data by Commerce executives, managers and human capital personnel.

Accomplishment:
Commerce successfully migrated the United States Census Bureau's (non-decennial) 14,400+ employee population to Treasury's HR Connect (an OPM certified Human Resources Line of Business Shared Services Provider) Human Capital Management Solution providing the following benefits:

Funding Bureau Value:
The probability of loss of Personally Identifiable Information (PII) and associated costs was reduced. Additionally, Commerce was positioned to begin to standardize HR Processes across the Agency through the reduction of cuff HR systems.

Benefit Metric:
Eliminate inefficiencies of manual transaction processing, duplicate data entry and manual reporting processes.

Stakeholder Benefits:
Provided a robust 'self-service' human capital management system well-positioned to support stakeholder HR requirements and improve delivery of Government services.

Cost Effectiveness:
The delivery of automated and standardized HR process and workflow, based on industry best business practices, eliminates non-value touch-points and redundant transaction processing, sets the stage for Commerce to realize significant operational cost savings and cost avoidance.

Accomplishment:
Commerce completed several strategic assessment sessions with the Decennial Census HR operations teams, Treasury's HR Connect Program Office (HRCPO), and other industry experts and vendor partners for the purpose of identifying a roadmap of next steps to help contribute to the reduction of the overall spending generated by the Decennial Census activities to provide the following additional benefits:

Funding Bureau Value:
First steps in the analysis to identify options to reduce the overall costs of the Decennial Census.

Benefit Metric:
Generate a strategy and development of next steps to help move the department toward the reduction of HR processing and operational costs while continuing to meet the increasing requirements and complexities needed to support the Census Bureau's temporary non-benefit workforce.

Stakeholder Benefits:
This initiative helped to identify opportunities for the Census Bureau to reduce costs while helping to formulate/enhance shared services offerings to the federal HR payroll space.

Cost Effectiveness:
This future partnership with Treasury could provide automated and standardized HR process and workflows that eliminate non-value touch-points and redundant transaction processing and set the stage for Commerce to realize significant operational cost savings and cost avoidance as well as providing the federal space with a more up to date and robust payroll service provider built on newer, non-mainframe, technology.

Department of Defense

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive stove-piped operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department of Defense is providing funding in FY13 to the following E-Government Initiatives:
Lines of Business (LoB)
▪ Budget Formulation and Execution LoB ▪ Federal Health Architecture LoB ▪ Financial Management LoB ▪ Geospatial LoB ▪ Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB) - Managing Partner, Department of Education (ED)

The Department of Defense (DOD) funded the upgrade of the Office of Management and Budget's MAX Apportionment System. This upgrade significantly eases DOD's workload in preparing and submitting apportionment requests to OMB. The process to prepare and submit apportionments described in A-11, codified in the government-wide apportionment system run by OMB, and used by every other executive branch agency is predicated upon the agency submitting a single request for a given Treasury Appropriation Fund Symbol (TAFS) and receiving approval from OMB prior to submitting additional requests for the same TAFS. DOD is unique among executive branch agencies because of statute and mandates from appropriations sub-committees that require DOD to prepare and submit two or more requests for a given TAFS at the same time. In addition to the difficulties involved in making multiple submissions within the current system/processes, when multiple requests are in process, the outcome is often that apportionments are overlaid with incorrect amounts and later require technical correction. To meet DOD's requirements, the upgrade: 1) allows DOD to use on-line screens to provide much of its request data (data are now provided in Excel files); 2) enables DoD to submit multiple apportionment requests on any given account, regardless of other unapproved apportionments still awaiting approval, while ensuring the outcome is correct; 3) facilitates informing the OMB examining division as to which requests are higher priority than others; and 4) facilitates integrating footnotes into the request. Additionally, the upgrade will provide DOD with the

ability to withdraw a request, and subject to OMB examining division approval would receive notification when a request is denied by the examining division.

Federal Health Architecture LoB (FHA LoB) - Managing Partner, Department of Health and Human Services

Objective of Initiative:
Federal Health Architecture (FHA) coordinates government-wide solutions for interoperable and secure health information exchange that address agency business priorities, while protecting citizen privacy. In addition to the DOD, FHA serves the needs of more than twenty Federal agencies in domains as diverse as veterans' healthcare, public health monitoring, long-term care and disability services, research, and tribal health services.

Accomplishment:
As a Service member transitions to veteran status, a complete health record must be available to continue treatment through the transition process and beyond, and to evaluate and adjudicate the service member's eligibility for disability compensation. In addition to receiving care in DOD Military Treatment Facilities (MTFs) and VA Medical Centers (VAMCs), many Service members and Veterans also receive a portion of their health care from private health care provider organizations. The delivery of services and benefits is enhanced through real-time electronic access of health information that ensures the security and privacy of personal information across DOD and VA, and with external partners. DOD is working to realize this vision through the Virtual Lifetime Electronic Record (VLER) initiative.

Funding Bureau Value:
FY11 - $2,094,000, FY12 - $2,094,000, and FY13 - $2,094,000.

Benefit Metrics:
VLER is comprised of four capability areas. VLER Capability Area 1 (VCA 1) provides data sharing capabilities of health care information among DOD, VA and private health care providers, for the purpose of supporting clinical encounters for Service members and Veterans. It focuses on improvements to clinical health data exchange and will result in the exchange of foundational clinical health data via the NwHIN. The initial operating capability (IOC) of VCA 1 was implemented through a series of pilots designed to test system and data capabilities and capacity. The pilot phase demonstrated operational exchange capabilities between geographically dispersed health information exchanges and is representative of regional and national configuration. In August 2012, the VA/DOD Joint Executive Council (JEC) determined that the two Departments should proceed with a rollout of the VCA 1 capability. This rollout will be based upon operational usefulness to include scalability of the capability and maturity level of private health care exchanges. From FY10 to present, DOD has added exchange capabilities with four private health care organizations where previously there were none.

Stakeholder Benefits:
VLER, a top priority for DOD and the VA, will provide comprehensive health, benefits and administrative information, including personnel records, through the ability to securely and seamlessly discover and exchange data among relevant entities. The VLER Health technology leverages and complies with the standards of the NwHIN as the mechanism for the health data exchange. VLER Health uses the CONNECT Gateway.

Cost Effectiveness:
VLER Health will eliminate a great deal of duplication of effort in the event that a patient receives care at multiple facilities, owned and operated by different organizations, freeing up valuable resources, equipment, and staff that would otherwise be needed to perform duplicative tests.

Financial Management Line of Business (FM LoB) - Managing Partner, General Services Administration (GSA)

Objective of Initiative:
FM LoB's vision is to create government-wide financial management solutions that are efficient and improve business performance while ensuring integrity in accountability, financial controls, and mission effectiveness. FM LoB is working in coordination with the Chief Financial Officer's Council (CFOC), the COFAR, and partner agencies to bring together the financial management and financial assistance communities to achieve this vision, improve transparency of federal spending, and streamline agency operations. A benefit for most agencies will be a new synergy and coordination of top-down policy and guidance across these domains, allowing agencies to streamline operations in more standardized manner.

Accomplishments:
GSA's assumption of responsibility for FM LoB in Q4 FY12 represented a significant accomplishment for government-wide transparency efforts. GSA responsibility over other cross-agency financial management transparency solutions including the Central Contractor Registry (CCR), the Data Universal Numbering System (DUNS), USASpending.gov and subrecipient reporting, will help the Department of Defense (DOD) and the broader financial management community streamline financial management and assistance business processes and data management practices.

GSA established a program management infrastructure for FM LoB, enabling the DOD to easily participate in the initiative. Specific FM LoB planning activities GSA conducted on behalf of all partner agencies included establishment of MOUs with partner agencies, coordination with OMB, and engagement with key stakeholders.

Funding Bureau Value:
In FY12, FM LoB began initiative planning and engagement with the partner agencies. Ultimately, DOD's contributions will help to provide improved solutions for the financial management community including financial assistance program management and reporting,

and enhanced alignment among the financial assistance communities. This will benefit all funding bureaus, the agency, and the overall financial management community.

Benefit Metrics:
FM LoB will improve coordination among the various financial spending systems (e.g. USASpending.gov, sub-recipient reporting) and processes, enabling greater transparency of Federal spending and improved agency operations. FM LoB will also bring together the financial management, financial assistance, and acquisitions communities which have previously operated separately. Operational efficiencies and increased standardization will result from improved communication and coordination among these communities.

Stakeholder Benefits:
FM LoB will enable DOD to improve reporting transparency of Federal spending to stakeholders including the Congress and the public. FM LoB will improve the consistency and quality of data across all financial spending communities including acquisitions and financial assistance.

Cost Effectiveness:
By bringing together the financial management communities, including the financial assistance community, FM LoB will enable improved agency coordination and internal operations – these operational efficiencies will result in cost savings.

Geospatial Line of Business- Managing Partner Department of the Interior, (Interior)
DOD benefited from improved access to geospatial information that led to improved productivity, improved mission delivery, and increased service to citizens. Geospatially enabling traditional business data improved business process efficiency, allowed for geographically based work planning and investment processes, assisted in infrastructure asset tracking, improved mission delivery, and promoted the use of business intelligence in the Department's decision support systems.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:
The DOD is one of the approved service providers for the HR LoB. Core HR services are provided by DOD for its Military Services, Defense Agencies and civilian customer agencies through the Defense Civilian Personnel Advisory Service (DCPAS) and the Defense Finance and Accounting Service (DFAS). This initiative allows the DOD to optimize the cost of managing HR systems and processes across a worldwide customer base and to reduce costs of performing these functions individually. Involvement in the HR LoB permits the DOD to benefit from best practices and government-wide strategic HR management. Participation in the HR LoB presents opportunities to partner with other providers in obtaining core functional changes for jointly-used commercial HRIT products. This approach contributes to DOD's goal for implementation of efficient, state-of-the-art, and cost-effective enterprise HR solutions.

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Accomplishment:

The DOD successfully initiated the Electronic Official Personnel Folder (eOPF) interface between the Defense Civilian Personnel Data System (DCPDS) and the OPM eOPF instances in Ashburn, Virginia, for all DOD Components. By reaching this milestone, DOD Components minimize paper transmission of personnel transactions, eliminate manual filing, reduce file storage space, and empower geographically dispersed employees to better manage their critical personnel records. Most Components have completed their back-file scanning (transferring historical records from the hard-copies found in the physical OPF to electronic data that can be stored in the eOPF), providing for a near-paperless records environment; the remaining three Components are on track to complete the task by the target date of December 31, 2013.

Funding Bureau Value:

The eOPF architecture is flexible, allowing the development of Component-specific business rules and implementation of workflows to reflect real-world processes. The elimination of paper management in the personnel office has led to increased productivity and efficiency that allows focus on more strategic value added services rather than daily activities required for paper document. Having a single, Federal-wide eOPF system also provides for electronic transfer of employee data between agencies for a significant savings in time and effort.

Benefit Metrics:

The current DOD business process for management of Official Personnel Folders (OPFs) (civilian employee records) is paper-laden, burdensome to HR staffs, and an impediment to the efficiency of various HR functions; this is especially true of the transfer of OPFs between agencies, a process significantly streamlined with the implementation of the eOPF. As a result, our benefits metric is the quarterly measure of average days to complete the transfer of an OPF to another Federal agency (time from transfer request to receipt by the gaining organization).

Stakeholder Benefits:

The eOPF provides DOD with the following benefits: (1) Through secure and encrypted on-demand Web-based access to personnel folders, eOPF enables immediate and concurrent 24/7 access to personnel information by Human Resources (HR) staff and employees; (2) With numerous eOPF implementations across the Federal Government underway or completed, this OPM led initiative offers a standard approach for HR record conversion, storage, access, sharing, and archiving. Transfer of personnel records between Agencies will provide a cost savings by reducing document storage, maintenance, and retrieval costs as well as copying, printing, filing, faxing and mailing needs; (3) Components will realize cost savings from a reduction of manual processing and filing of paper and from the elimination of accessible hard-copy storage of employee personnel documents; (4) The architecture and edits inherent in the eOPF ensures that DOD employee records are filed, organized and stored in accordance with The Guide to Personnel Recordkeeping (GPR); (5) The application provides electronically stored documents in a secure central repository at NBC, with role-based security for access to records incorporates an audit trail for all user activity; (6) Data safety is secured by regular backup of

electronic records for continuation of operation in the event of a disaster such as fire or water damage.

Cost Effectiveness:
The eOPF eliminates the current requirement to transfer hard copy personnel records between agencies and provides a cost savings by reducing document storage, maintenance, and retrieval costs as well as copying, printing, filing, faxing and mailing needs with an estimated annual net cost avoidance of $55.53 per folder. In addition, it improves workforce management by providing access to personnel data across the Federal Government to facilitate analysis/planning for hiring, skills development, retention strategies and forecasting employee movements to ensure qualified personnel are in place. Finally, eOPF allows HR resources to focus on more strategic value added services by no longer having to print, file and pull paper files.

Accomplishment:
As the DOD enterprise civilian HR system manager for the Defense Civilian Personnel Data System (DCPDS), DCPAS initiated development of a DCPDS Disaster Recovery (DR) enhancement to a near real-time back-up capability, as well as enhanced data delivery through a manager-employee portal, web services, and data warehouse improvements. These enhancements complement other major program initiatives that continue the consolidation of all DCPDS operations to a single site and align them in accordance with the Federal Data Center government-wide initiative. Thus far, DOD has consolidated enterprise operations and all Defense Agency regional databases to the DCPDS data center in Denver, CO.

Funding Bureau Value:
The enhancements in DCPDS architecture and software design provide a 24-hour recovery capability for DR and enhanced HR functionality for all DCPDS users. They also support the Federal Government focus on enterprise systems, centralized computing centers, and operations at lower cost.

Benefit Metrics:
DOD has completed the collocation of all Defense Agency regional operations with the DCPDS enterprise systems at its data center, with planning and implementation of the Military Service customers in the 2013-2015 timeframe. For the DCPDS Components already located at the central site, better service and control of security as well as HR system services have resulted. Reductions in costs are a benefit for those customers at the central data center, with additional benefits derived from improved connectivity, access to DCPDS vendor support, and inclusion in the enterprise DR.

Stakeholder Benefits:
The DCPDS enhancements provide customers (e.g., HR professionals, supervisors, managers, and employees) simplified user access and improved problem resolution time. Benefits related to information assurance result from software and hardware enhancements, as well as configuration control and system management within a consolidated environment. Risk is reduced due to better enclave control, consistent IA practices, and a single Designated

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Approving Authority (DAA). Better service results from increased availability and system performance improvements, with more robust HR functionality and enhanced access through self-service.

Cost Effectiveness:
These DCPDS enhancements provide lower costs due to reductions in energy consumption, space/facility requirements, and reduced labor for operations. Lower maintenance costs, a more efficient hardware platform, more efficient asset management, and improved network operations result from the consolidation and enhancement of the DCPDS operational environment.

Department of Education

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive stove-piped operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department of Education is providing funding in FY13 to the following E-Government Initiatives:	
Government to Citizen Portfolio	**Lines of Business (LoB)**
▪ Disaster Assistance Improvement Program	▪ Budget Formulation and Execution LoB ▪ Financial Management LoB ▪ Geospatial LoB ▪ Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Government to Citizen Portfolio

Disaster Assistance Improvement Program (DAIP) - Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:
The objective of the Disaster Assistance Improvement Program (DAIP) is to simplify the process of identifying and applying for disaster assistance as required by Executive Order 13411. To that end, the program created DisasterAssistance.gov, a web portal that consolidates disaster assistance information and application interfaces to multiple Federal forms of assistance (FOA) in one place. Individuals in need of assistance following a presidentially declared disaster designated for individual assistance can now go to DisasterAssistance.gov to register online.

Currently, 17 Federal agencies contribute to the portal, which offers applications for or information about 72 FOAs as well as news, information and resources to help individuals, families and businesses prepare for, respond to and recover from disasters.

Funding Bureau Value:
DisasterAssistance.gov reduces the time needed for disaster survivors to find out information about disaster assistance processes. The primary benefits include decreased confusion and frustration for disaster survivors, as well as reductions in the time it takes disaster survivors to identify and apply for their assistance applications. Future phases of DAIP may provide cost savings for partner agencies that use DAIP as a web presence for their FOAs.

Benefit Metrics:

DAIP provides a range of metrics to the partner agencies each month to help illustrate the value of their partnerships and provide insights into survivor inquiry activity with respect to each partner agency's FOAs. The following DisasterAssistance.gov site usage metrics were reported for the Department of Education (ED) between October 1, 2011 and August 31, 2012, of FY12.

- 19,070 ED FOA page views
- 1,292 Referrals from DisasterAssistance.gov's questionnaire with ED FOAs that transferred into the site's registration process
- 718 Transfers to ED's URL/domain from DisasterAssistance.gov
- 217 Links from ED's domain to DisasterAssistance.gov
- 1,720 Exchanges of agency data (to/from interface)

Stakeholder Benefits:

DisasterAssistance.gov eases the burden on disaster survivors served by all participating agencies by providing access to a continually updated information clearinghouse that provides information on the benefits most valuable to a disaster survivor (e.g., housing, food and employment aid) in both English and Spanish. The portal reduces the time it takes disaster survivors to identify assistance for which they might qualify and check the status of claims while decreasing redundancy in application forms and processes.

DisasterAssistance.gov serves ED's stakeholders by providing an interface with the agency whereby students and others can access their student loan and grant data directly from the DisasterAssistance.gov website. DAIP's outreach and education efforts also help to raise awareness of this FOA among the agency's stakeholders at the Federal, tribal, state and local levels.

Cost Effectiveness:

The portal provides customer convenience related to decreased time that disaster survivors have to expend in order to determine their eligibility for disaster forms of assistance and information-sharing, all of which helps DAIP and its partner agencies assist disaster survivors more effectively. These conveniences will almost certainly grow in relative proportion to the growth of the portal and interface developments.

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB) - Managing Partner, Department of Education (ED)

Objective of Initiative:

The BFE LoB provides significant benefits to the Department of Education by encouraging best practices crossing all aspects of Federal budgeting -- from budget formulation and execution to collaboration, human capital needs, and providing tools and resources. The BFE LoB has worked and enhanced their suite of products by expanding the MAX Collect and MAX Analytics

tools, developing additional MAX Federal Community capabilities, and increasing efforts in professional development through ED specific brown-bag lunches.

Accomplishments:
In FY12, ED used the MAX Federal Community to share budget information with OMB (as well as other Federal agencies), collaborate on internal and external initiatives, and hold on-line meetings with remote participants.

ED successfully used MAX Collect for collecting and publishing Questions for the Record (QFR) distributed to the House Committee on Education and the Workforce. The compilation of information involved four offices who answered fifty-five questions. This process reduced collection time, improved efficiency, and produced a report that was format ready for the House Committee.

Funding Bureau Value:
ED benefited from the BFE LoB products and services by increasing efficiency in communications and storage of information through the use of the MAX Federal Community.

In addition to the increase efficiency of information sharing through the Community, efficiency was also achieved through the use of the MAX Collect tool when compiling information for the Questions for the Record.

Benefit Metrics:
Prior to FY12, ED was collecting QFR data from analysts through email correspondence. After using the MAX Collect tool for compiling information, the process of editing and final production was significantly reduced.

Stakeholder Benefits:
The MAX Federal Community and the MAX Collect tool have directly benefited ED's direct customers, OMB and congressional staff, by providing an efficient and consistent method of compiling and transmitting data. In FY12, the Budget and Policy Coordination Staff spent less time formatting the final QFR document than in previous years as a result of the MAX Collect tool.

Financial Management Line of Business (FM LoB) - Managing Partner, General Services Administration (GSA)

Objective of Initiative:
FM LoB's vision is to create government-wide financial management solutions that are efficient and improve business performance while ensuring integrity in accountability, financial controls, and mission effectiveness. FM LoB is working in coordination with the Chief Financial Officer's Council (CFOC), the COFAR, and partner agencies to bring together the financial management and financial assistance communities to achieve this vision, improve transparency of federal spending, and streamline agency operations. A benefit for most agencies will be a new synergy

and coordination of top-down policy and guidance across these domains, allowing agencies to streamline operations in more standardized manner.

Accomplishments:
GSA's assumption of responsibility for FM LoB in Q4FY12 represented a significant accomplishment for government-wide transparency efforts. GSA responsibility over other cross-agency financial management transparency solutions including the Central Contractor Registry (CCR), the Data Universal Numbering System (DUNS), USASpending.gov and subrecipient reporting, will help ED and the broader financial management community streamline financial management and assistance business processes and data management practices.

GSA established a program management infrastructure for FM LoB, enabling ED to easily participate in the initiative. Specific FM LoB planning activities GSA conducted on behalf of all partner agencies included establishment of MOUs with partner agencies, coordination with OMB, and engagement with key stakeholders.

Funding Bureau Value:
In FY12, FM LoB began initiative planning and engagement with the partner agencies. Ultimately, ED's contributions will help to provide improved solutions for the financial management community including financial assistance program management and reporting, and enhanced alignment among the financial assistance communities. This will benefit all funding bureaus, the agency, and the overall financial management community.

Benefit Metrics:
FM LoB will improve coordination among the various financial spending systems (e.g. USASpending.gov, sub-recipient reporting) and processes, enabling greater transparency of Federal spending and improved agency operations. FM LoB will also bring together the financial management, financial assistance, and acquisitions communities which have previously operated separately. Operational efficiencies and increased standardization will result from improved communication and coordination among these communities.

Stakeholder Benefits:
FM LoB will enable ED to improve reporting transparency of Federal spending to stakeholders including the Congress and the public. FM LoB will improve the consistency and quality of data across all financial spending communities including acquisitions and financial assistance.

Cost Effectiveness:
By bringing together the financial management communities, including the financial assistance community, FM LoB will enable improved agency coordination and internal operations – these operational efficiencies will result in cost savings.

Geospatial Line of Business- Managing Partner Department of the Interior, (Interior)
ED has benefited from the information exchange between agencies participating in the Geospatial LoB which promotes increased sharing of Geospatial data, applications, and services

between Federal Government agencies, their state and local partners, and the public. There will be value in having a cloud environment for services and data which will be published to the National Geospatial Platform and will assist in understanding their maturity as documented in part of the A-16 portfolio management process.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:
ED's, Human Capital Client Services (HCCS), benefits from the participation of the HR LoB by utilizing the HR LoB SSC model to achieve maximum cost savings and leverage shared federal requirements in obtaining and implementing COTS products. ED's SSC partner, National Business Center of the Department of Interior (NBC/Interior), allows automation of HR functions with use of integrated COTS products to provide talent management, workforce management, time and attendance, and talent recruitment and hiring. The portfolio of COTS products allow real-time or near real time integration with our Federal Personnel and Payroll System (FPPS) thus reducing duplicate data entry and reduced effort in managing multiple user account creation. ED continues to explore other offerings by NBC to gain cost savings through economies of scale, automate processes, eliminate duplicate and manual data entry and to contribute and learn from other federal agencies through the SSC consortium.

Accomplishments:
ED implemented an updated time and attendance solution which allowed agency-wide electronic timekeeping and automated feed to the agency payroll system. The updated time and attendance solution implementation eliminated the use of paper timecards, paper leave approvals, and manual timekeeper time and attendance entry thus allowing transparency of time and attendance management and providing electronic audit records rather than relying on a paper trail. Web-based employee input also allowed self-verification of time and leave reducing entry error and increasing accuracy. The updated time and attendance solution allowed for increased efficiency in routing electronic leave and premium pay requests between the employee and manager with transparent activity log of approvals and denials.

Benefit Metrics:
Capturing time and attendance data at initial point of entry rather than relying on timekeepers for manual data entry, reduced the exposure to possible sensitive PII or personnel data to timekeepers in FPPS. The updated time and attendance solution also handled role based permissions by direct assignment and automated internal controls thus reducing the need for background re-investigation of timekeepers.

- $110,700 - savings from eliminating need to complete higher level background re-investigations on timekeepers since access to FPPS for timekeeping is no longer necessary (no PII in the time and attendance solution vs. FPPS). $615 savings for approximately 180 timekeepers.

- $12,000 - savings from eliminating need to complete higher level background investigations for newly hired timekeepers. $615 savings for an estimated 20 newly hired timekeepers each fiscal year.

Stakeholder Benefits:

ED employees and managers directly benefit from the implementation of the updated time and attendance solution with increased transparency of time and leave management, electronic approvals and accuracy of time and leave input directly controlled by the employee and approved electronically by the managers. Agency payroll liaisons and timekeepers have a significantly reduced work load with automated application level timesheet validation errors and warnings at the time of submission that require individual users to correct issues rather than requiring timekeepers or payroll liaisons to troubleshoot errors during payroll processing.

Cost Effectiveness:

ED estimates FTE savings of $524,908.80 each year from eliminating approximately 50% of time spent performing the timekeeper function in a pay period each year. This redirects FTE resources to perform other duties in support of the agency mission. Savings began in 4th Quarter of FY12.

Department of Energy

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive stove-piped operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department of Energy is providing funding in FY13 to the following E-Government Initiatives:
Lines of Business (LoB)
▪ Budget Formulation and Execution LoB ▪ Financial Management LoB ▪ Geospatial LoB ▪ Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB) - Managing Partner, Department of Education (ED)

Performance Measure Manager (PMM) is the centralized system of record for performance management used by the Department of Energy (Energy). The system is web based making it highly accessible for those entering and retrieving performance data. PMM is also assessable through OMB's MAX system and Energy's Powerpedia. PMM is customizable and has been modified numerous times to meet the requests of Energy and its stakeholders. PMM has a user friendly interface which facilitates its ease of use, currently there are 150 registered users utilizing our secure database with varying levels of responsibility. The system is used to produce OMB required reporting including the Annual Performance Plan and Report (APP&R) and the unmet measures report. In the FY12 budget submission PMM reduced the annual reporting burden by reducing the repetition of performance data. In building the FY13 and FY14 performance sections of the budget, PMM was an instrumental tool used to combine and reduce the size of the APPR by 66% compared to the previous fiscal year. Energy continues to use OMB's MAX Federal Community to enhance collaboration. Energy currently has approximately 1,000 users registered for MAX.

Financial Management Line of Business (FM LoB) - Managing Partner, General Services Administration (GSA)

Objective of Initiative:
FM LoB's vision is to create government-wide financial management solutions that are efficient and improve business performance while ensuring integrity in accountability, financial controls, and mission effectiveness. FM LoB is working in coordination with the Chief Financial Officer's Council (CFOC), the COFAR, and partner agencies to bring together the financial management and financial assistance communities to achieve this vision, improve transparency of federal spending, and streamline agency operations. A benefit for most agencies will be a new synergy and coordination of top-down policy and guidance across these domains, allowing agencies to streamline operations in more standardized manner.

Accomplishments:
GSA's assumption of responsibility for FM LoB in Q4FY12 represented a significant accomplishment for government-wide transparency efforts. GSA responsibility over other cross-agency financial management transparency solutions including the Central Contractor Registry (CCR), the Data Universal Numbering System (DUNS), USASpending.gov and subrecipient reporting, will help Energy and the broader financial management community streamline financial management and assistance business processes and data management practices.

GSA established a program management infrastructure for FM LoB, enabling Energy to easily participate in the initiative. Specific FM LoB planning activities GSA conducted on behalf of all partner agencies included establishment of MOUs with partner agencies, coordination with OMB, and engagement with key stakeholders.

Funding Bureau Value:
In FY12, FM LoB began initiative planning and engagement with the partner agencies. Ultimately, Energy's contributions will help to provide improved solutions for the financial management community including financial assistance program management and reporting, and enhanced alignment among the financial assistance communities. This will benefit all funding bureaus, the agency, and the overall financial management community.

Benefit Metrics:
FM LoB will improve coordination among the various financial spending systems (e.g. USASpending.gov, sub-recipient reporting) and processes, enabling greater transparency of Federal spending and improved agency operations. FM LoB will also bring together the financial management, financial assistance, and acquisitions communities which have previously operated separately. Operational efficiencies and increased standardization will result from improved communication and coordination among these communities.

Stakeholder Benefits:
FM LoB will enable Energy to improve reporting transparency of Federal spending to stakeholders including the Congress and the public. FM LoB will improve the consistency and

quality of data across all financial spending communities including acquisitions and financial assistance.

Cost Effectiveness:
By bringing together the financial management communities, including the financial assistance community, FM LoB will enable improved agency coordination and internal operations – these operational efficiencies will result in cost savings.

Geospatial Line of Business- Managing Partner Department of the Interior, (Interior)

Objective of Initiative:
The Geospatial Line of Business (LoB) is a government wide initiative supporting effective delivery of geospatial data, services, and investments for better utility across the Federal government. The Geospatial LoB initiative allows Energy to collaborate more closely with our federal and state partners to share ideas and look at cross cutting solutions such as the Geospatial Platform and Data.Gov to more effectively support our customers and the American public.

Accomplishments:
- Conducted reviews of the Data Themes identified in the OMB Circular A-16 Supplemental Guidance to assess data stewardship responsibility.
- Relationships established through the Geospatial LoB enabled Energy to actively participate and contribute to the Geospatial Platform.

Funding Bureau Value:
Energy received returns on investments from the Geospatial LoB with regard to the efficiency and synergy across the government. The Geospatial LoB takes a stakeholder-driven approach to achieve its mission of effective delivering geospatial data, services across all levels of government—Federal, State, local and tribal. Because of this approach Energy has established relations with partners through the Geospatial LoB that would not have been realized otherwise.

Benefits Metrics:
The sharing of data, services, and applications through the Geospatial Platform could result in reduced cost for data, hardware and software and increase information technology (IT) security and efficiency.

Stakeholder Benefits:
Participation in the Geospatial LoB provides us a platform to more effectively and efficiently participate in a shared services environment. Energy provided applications to be considered for the Geospatial Platform and provided data sets for Data.Gov.

Cost Effectiveness:
Energy's participation in the Geospatial LoB enabled our agency to contribute to cross cutting initiatives such as the Geospatial Platform and Data.Gov. When fully implemented the

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Geospatial Platform could result in cost savings for agencies by moving to common solutions to reduce hardware, software, and services cost.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:
As a result of a feasibility study, Energy is in the process of assessing the Department of Interior's (Interior) National Business Center (NBC) Shared Service Center. Energy is determining their ability to meet functional and technical requirements as well as identifying detailed costs for the services and products they provide. The desired outcome is to build a robust business case analysis that will aid senior leadership in making an informed decision on the Department's path forward for HR and payroll delivery.

Accomplishments:
Energy and Interior's NBC participated in a week long fit gap analysis session in May 2012 to obtain detailed information from Interior/NBC to assess their ability to meet Energy's Human Resource Information Technology (HRIT) requirements. This in-depth analysis is currently ongoing and is intended to reveal how well Energy fits into NBC's shared service delivery model, the gaps that have to be addressed and detailed cost information in comparison to the existing Energy HRIT infrastructure.

Funding Bureau Value:
The Offices of the Office of the Chief Human Capital Officer (OCHCO), Office of the Chief Information Officer (OCIO) and Office of the Chief Financial Officer (OCFO) collaborated on defining detailed functional and technical requirements for HR and payroll delivery. These major stakeholders participated in the fit gap session described above and continue to collaborate on the analysis.

As a partnering member of the Multi-agency Executive Steering Committee (MAESC), Energy has been able to network and leverage other agency migration initiatives.

Benefit Metrics:
A key benefit from conducting the assessment of NBC's Shared Service Centers is the collection of concrete data that the Department may use to render an informed decision on the path forward for delivering HR and payroll services.

Stakeholder Benefits:
Collaboration between the Offices of the OCHCO, OCIO and OCFO will contribute to providing a solid recommendation to senior management on the path forward. Conceivably, the "end user or customer" will benefit from the most cost effective and efficient means of HR and payroll services provided by the agency once a decision has been rendered; however, in this phase of the assessment, it is too early to define the actual benefit.

Cost Effectiveness:

Energy is in the process of conducting a detailed functional and cost comparison between the SSC and Energy's current offerings; therefore, it is premature to state the cost effectiveness of the initiative until the cost benefit analysis has been completed.

Department of Health and Human Services

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive stove-piped operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department of Health and Human Services is providing funding in FY13 to the following E-Government Initiatives:	
Government to Citizen Portfolio	**Lines of Business (LoB)**
▪ Disaster Assistance Improvement Program	▪ Budget Formulation and Execution LoB ▪ Federal Health Architecture LoB ▪ Financial Management LoB ▪ Geospatial LoB ▪ Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Government to Citizen Portfolio

Disaster Assistance Improvement Program (DAIP) - Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:
The objective of the Disaster Assistance Improvement Program (DAIP) is to simplify the process of identifying and applying for disaster assistance as required by Executive Order 13411. To that end, the program created DisasterAssistance.gov, a web portal that consolidates disaster assistance information and application interfaces to multiple Federal FOAs in one place. Individuals in need of assistance following a presidentially declared disaster designated for individual assistance can now go to DisasterAssistance.gov to register online.

Currently, 17 Federal agencies contribute to the portal, which offers applications for information about 72 FOAs as well as news, information, and resources to help individuals, families, and businesses prepare for, respond to, and recover from disasters.

Funding Bureau Value:
DisasterAssistance.gov reduces the time needed for disaster survivors to find out information about disaster assistance processes. The primary benefits include decreased confusion and frustration for disaster survivors, as well as reductions in the time it takes disaster survivors to identify and apply for their assistance applications. Future phases of DAIP may provide cost savings for partner agencies that use DAIP as a web presence for their FOAs.

Benefit Metrics:

DAIP provides a range of metrics to the partner agencies each month to help illustrate the value of their partnership and provide valuable insights into survivor needs and interests with respect to each partner agency's Federal FOAs. The following DisasterAssistance.gov site usage metrics were reported for the Department of Health and Human Services (HHS) between October 1, 2011 and August 31, 2012, of FY12.

- 257,559 HHS FOA page views
- 6,577 Referrals from DisasterAssistance.gov's questionnaire with HHS FOAs that transferred into the site's registration process
- 6,151 Transfers to HSS' URL/domain from DisasterAssistance.gov
- 162 Links from HHS' domain to DisasterAssistance.gov

Stakeholder Benefits:

DisasterAssistance.gov eases the burden on disaster survivors served by all participating agencies by providing access to a clearinghouse of continually updated information that provides information on the benefits most valuable to a disaster survivor (e.g., housing, food and employment aid) in both English and Spanish. The portal reduces the time it takes disaster survivors to identify assistance for which they might qualify and check the status of claims while decreasing redundancy in application forms and processes. The portal also ensures that disaster survivors, who may be displaced or otherwise out of contact, continue to receive benefits from non-disaster related assistance programs.

DisasterAssistance.gov serves HHS and its stakeholders by providing referrals to and information on four agency FOAs, including the Temporary Assistance for Needy Families program and crisis counseling assistance that can be of great help to disaster survivors. DAIP's outreach and education efforts also help to raise awareness of these FOAs among the agency's stakeholders at the Federal, tribal, state and local levels.

Cost Effectiveness:

DisasterAssistance.gov provides qualitative cost savings related to decreased labor hours, automated tracking, reduced waste, fraud and abuse, and information-sharing, all of which helps DAIP and its partner agencies assist disaster survivors more effectively. These savings will almost certainly grow in relative proportion to the growth of the portal and interface developments.

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB) - Managing Partner, Department of Education (ED)

The BFE LoB provides significant benefits to HHS by encouraging best practices crossing all aspects of Federal budgeting -- from budget formulation and execution to collaboration, human capital needs, and providing tools and resources. HHS has benefited in the following ways:

- HHS uses the MAX Federal Community to share budget and other information Federal agencies, collaborate on both internal and external facing initiatives, and hold on-line meetings with remote participants.
- In FY12, HHS began to develop and implement pilot projects to use the MAX portal to both collect and disseminate information outside of the original budget and finance scope of the BFE LoB.

Federal Health Architecture LoB- Managing Partner, Department of Health and Human Services

Objective of Initiative:
In 2009, President Obama issued Executive Order 13520 entitled "Reducing Improper Payments and Eliminating Waste in Federal Program." Under this Executive Order, the President directed Federal agencies that manage programs considered to be at high risk, including Medicare, to further address improper payments. For more information about Medicare improper payments, go to http://paymentccuracy.gov and click on "High Error Programs."

CMS uses several types of review contractors to measure, prevent, identify, and correct improper payments each year. Review contractors find improper payments by selecting a sample of claims, requesting medical documentation from the provider who submitted the claims, and manually reviewing the claims against the medical documentation to verify the providers' compliance with Medicare's rules.

Hospitals, physicians and other medical providers send medical records via mail or fax to the requesting review contractor. Providers have often complained that this paper-based process is costly and time consuming. Many providers, especially those who use Electronic Health Records (EHRs), have requested an electronic means to respond to these documentation requests.

Accomplishments:
On September 15, 2011, Centers for Medicare & Medicaid Services (CMS) implemented the Electronic Submission of Medical Documentation (esMD) system which allows providers to send medical documentation to review contractors electronically. Using esMD is not mandatory for providers. To address provider concerns, CMS prohibited review contractors from targeting providers for medical review just because they have an EHR system or use esMD.

CMS is planning to expand esMD in the following ways:

- Prior Authorization Requests: On September 1, 2012, CMS began a Prior Authorization demonstration for Power Mobility Devices (PMD) in 7 states. Today, physicians and suppliers who submit Prior Authorization Requests to review contractors must do so via mail or fax. CMS plans to expand the esMD system to allow these Prior Authorization Requests to be submitted via the esMD system starting on January 1, 2013.
- Allowing Structured Electronic Clinical Documents: Today, the esMD system only accepts unstructured (PDF) documents. However, CMS is planning to develop esMD standards for structured medical records. As a first step, CMS is exploring the development of an

Electronic Clinical Template that would allow electronic health record vendors to create prompts to assist physicians when documenting why the PMD is medically necessary for a particular beneficiary. The first draft of the data elements list is available in the Download section of http://go.cms.gov/eclinicaltemplate. CMS has been holding a series of Special Open Door Forum calls to provide an opportunity for suppliers and physicians to provide feedback on the PMD Electronic Clinical Template for possible nationwide use.

Benefit metrics:
As of September 2012:

- The esMD system had received over 84,000 medical records. This represents 5.5% of all the medical records submitted by providers to Medicare's review contractors.
- 1,778 Medicare providers (hospitals, physicians, medical equipment suppliers, etc.) were using esMD to respond to medical record request letters they receive from review contractors.
- 16 Health Information Handlers (HIHs) had been certified by CMS to offer esMD services. Providers contract with HIHs to supply them with esMD services much the same way they contract with claims clearinghouses to supply them with claims submission services.
- 21 review contractors had been approved by CMS to accept medical records via esMD. Twenty of these are Medicare Review Contractors and one is a Medicaid Review Contractor (the Payment Error Rate Measurement, or PERM, Contractor).

To use the CMS esMD system, providers can either: 1) build their own "gateway" that meets the Nationwide Health Information Network (NwHIN) esMD standards, or 2) contract with a CMS-certified Health Information Handler (HIH) that has already built and tested an esMD gateway with CMS. To date, all 1,778 providers using the esMD system have chosen the second option. A list of CMS-certified HIHs can be found at http://www.cms.gov/esMD.

In FY13, CMS expects to increase the number of Health IT firms who choose to become CMS-certified HIHs and start offering esMD services to providers.

Stakeholder Benefits:
Ease the administrative burden for providers and review contractors. The esMD system will help eliminate the costly and time-consuming need for providers to send tangible records and help minimize the time necessary to respond to requests. The program will also help improve nationwide interoperability and will drive new standards implementation for Health IT Initiatives. The stakeholders currently identified for the program are listed below:

- Providers, Provider Organizations
- EHR Vendors and Vendor Associations
- State Health Information Exchanges (HIEs), HIE Vendors

- HIT Vendors, HIHs, Claims Clearinghouse, Health Information Organizations (HIOs), Release of Information (ROI) Vendors
- Medicare, Medicaid , and Commercial Payers
- Standards Development Organizations (SDOs)

Cost Effectiveness:
The primary intent of esMD is to reduce provider costs and cycle time by minimizing and eventually eliminating paper processing and mailing of medical documentation to review contractors. A secondary goal of esMD is to reduce costs and time for review contractors.

Financial Management Line of Business (FM LoB) - Managing Partner, General Services Administration (GSA)

Objective of Initiative:
FM LoB's vision is to create government-wide financial management solutions that are efficient and improve business performance while ensuring integrity in accountability, financial controls, and mission effectiveness. FM LoB is working in coordination with the Chief Financial Officer's Council (CFOC), the COFAR, and partner agencies to bring together the financial management and financial assistance communities to achieve this vision, improve transparency of federal spending, and streamline agency operations. A benefit for most agencies will be a new synergy and coordination of top-down policy and guidance across these domains, allowing agencies to streamline operations in more standardized manner.

Accomplishments:
GSA's assumption of responsibility for FM LoB in Q4FY12 represented a significant accomplishment for government-wide transparency efforts. GSA responsibility over other cross-agency financial management transparency solutions including the Central Contractor Registry (CCR), the Data Universal Numbering System (DUNS), USASpending.gov and subrecipient reporting, will help HHS and the broader financial management community streamline financial management and assistance business processes and data management practices.

GSA established a program management infrastructure for FM LoB, enabling HHS to easily participate in the initiative. Specific FM LoB planning activities GSA conducted on behalf of all partner agencies included establishment of MOUs with partner agencies, coordination with OMB, and engagement with key stakeholders.

Funding Bureau Value:
In FY12, FM LoB began initiative planning and engagement with the partner agencies. Ultimately, HHS's contributions will help to provide improved solutions for the financial management community including financial assistance program management and reporting, and enhanced alignment among the financial assistance communities. This will benefit all funding bureaus, the agency, and the overall financial management community.

Benefit Metrics:

FM LoB will improve coordination among the various financial spending systems (e.g. USASpending.gov, sub-recipient reporting) and processes, enabling greater transparency of Federal spending and improved agency operations. FM LoB will also bring together the financial management, financial assistance, and acquisitions communities which have previously operated separately. Operational efficiencies and increased standardization will result from improved communication and coordination among these communities.

Stakeholder Benefits:

FM LoB will enable HHS to improve reporting transparency of Federal spending to stakeholders including the Congress and the public. FM LoB will improve the consistency and quality of data across all financial spending communities including acquisitions and financial assistance.

Cost Effectiveness:

By bringing together the financial management communities, including the financial assistance community, FM LoB will enable improved agency coordination and internal operations – these operational efficiencies will result in cost savings.

Geospatial Line of Business- Managing Partner, Department of the Interior (Interior)

HHS has benefited from the information exchange between agencies participating in the Geospatial LoB which promotes increased sharing of Geospatial data, applications, and services between Federal Government agencies, their state and local partners, and the public. The LoB's focus on identifying the core A-16 National Geospatial data assets will lead to improved services as the data sets are published to the National Geospatial Platform and their maturity and quality are clearly documented as part of the A-16 portfolio management process.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:

HHS is one of the approved service providers for the HR LoB. HHS provides a comprehensive portfolio of HR services and systems to 12 HHS customer agencies with approximately 70,000 employees. HHS Human Resources (HR) and Time and Attendance Systems have proven working interfaces with the Defense Finance and Accounting Service (DFAS) payroll system offer customers a complete HR/Pay package. HHS is currently responding to HR LoB customer inquiries for information and is interested in acquiring new customers, particularly those with similar health-related missions and special populations. Agencies currently utilizing DFAS for payroll are also a good fit for HHS.

Accomplishment:

HHS is evaluating its current investment in its commercial off the shelf (COTS) HR "best in breed" solution. HHS completed an effort to document high level requirements for HR IT and is developing a plan to meet its requirements and optimize its portfolio of HR IT investments. In

FY12, HHS has achieved incremental savings and improvements in efficiency through better IT management practices of its existing HR IT systems.

Benefit Metrics:
The HHS Enterprise Human Resource and Personnel (EHRP) IT investment and other IT investments allow HHS to support the human capital needs of more than 75,000 HHS employees. The planning effort completed in FY12 would lead to a project to consolidate a number of existing IT systems that support HHS' human capital business processes, reducing the complexity of the HR IT systems in use at HHS, provide better services, and reduce costs.

Stakeholder Benefits:
HHS is working closely with OPM and the National Finance Center to determine how best to optimize the services provided by HHS in support of the Human Resources Line of Business. The HHS HR LoB allows the Operating Divisions of HHS to use a single service to meet their human capital and payroll needs, reducing duplicative IT investment.

Cost Effectiveness:
The HHS HR IT investments provide the entire range of human capital services at a cost of $336.00 per employee, based on the number of W-2s processed. Due to efforts in FY12, HHS was able to reduce the cost of provided human capital and payroll services by $34.00 per employee, based on the number of W-2s processed. HHS anticipates additional cost savings in the future as it moves forward with projects to upgrade and consolidate its HR IT investments.

Department of Homeland Security

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive stove-piped operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department of Homeland Security is providing funding in FY13 to the following E-Government Initiatives:
Lines of Business (LoB)
▪ Budget Formulation and Execution LoB ▪ Financial Management LoB ▪ Geospatial LoB ▪ Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB) - Managing Partner, Department of Education (ED)

The BFE LoB provides significant benefit to the Department of Homeland Security (DHS) by encouraging best practices crossing all aspects of Federal budgeting - from budget formulation and execution to collaboration, human capital needs, and providing tools and resources to improve collaboration among the 15 components that make up DHS. Through the Line of Business, DHS was introduced to the Budget Formulation and Execution Manager (BFEM) which DHS uses to produce the Budget it submits to OMB and Congress. DHS has created several MAX Collect exercises and used the tool to collect, store, process and publish information from multiple sources in an extremely efficient and effective manner, producing professional quality output.

In addition, the LoB has contributed to the improvement of DHS's use of the MAX Federal Community to share budget information with OMB (as well as other Federal agencies), collaborate on internally- and externally-facing initiatives, and hold on-line meetings with remote participants. The BFE LoB is also providing DHS with increased analytical and reporting capability through the ongoing systems development, such as MAX Analytics.

The Budgeting Capabilities Self-Assessment Tool (BCSAT) was published, providing agency budget managers and their staff with a simple survey-like method to assess and gain perspective on how their current operations and processes compare against best practices in a broad range of budgeting capability categories, allowing managers to strategically focus

improvement efforts on areas of highest value to DHS. This material is being updated based on agency feedback, and the possibility of publishing the tool in different formats to make it more user friendly is being explored. DHS has already begun using the BCSAT to assess organizational practices and develop strategic plans to address areas of need.

BFE LoB also has a workgroup with the intent of reducing the need for duplicate data entry by agencies into the MAX A-11 system by improving the quality of data and data exchange. DHS participates in this process of developing standards formats for data submission and rules validation, and worked to coordinate agency efforts to build or update agency budget system to interface with MAX A-11 directly. Additionally, DHS supports the use of the BFE LoB-developed self-paced training modules for employee training.

Financial Management Line of Business (FM LoB) - Managing Partner, General Services Administration (GSA)

Objective of Initiative:
FM LoB's vision is to create government-wide financial management solutions that are efficient and improve business performance while ensuring integrity in accountability, financial controls, and mission effectiveness. FM LoB is working in coordination with the Chief Financial Officer's Council (CFOC), the COFAR, and partner agencies to bring together the financial management and financial assistance communities to achieve this vision, improve transparency of federal spending, and streamline agency operations. A benefit for most agencies will be a new synergy and coordination of top-down policy and guidance across these domains, allowing agencies to streamline operations in more standardized manner.

Accomplishments:
GSA's assumption of responsibility for FM LoB in Q4FY12 represented a significant accomplishment for government-wide transparency efforts. GSA's responsibility over other cross-agency financial management transparency solutions including the Central Contractor Registry (CCR), the Data Universal Numbering System (DUNS), USASpending.gov, and subrecipient reporting, will help DHS and the broader financial management community streamline financial management and assistance business processes and data management practices.

GSA established a program management infrastructure for FM LoB, enabling DHS to easily participate in the initiative. GSA conducted specific FM LoB planning activities on behalf of all partner agencies including the establishment of MOUs with partner agencies, coordination with OMB, and engagement with key stakeholders.

Funding Bureau Value:
In FY12, FM LoB began initiative planning and engagement with the partner agencies. Ultimately, DHS's contributions will help to provide improved solutions for the financial management community including financial assistance program management and reporting,

and enhanced alignment among the financial assistance communities. This will benefit all funding bureaus, the agency, and the overall financial management community.

Benefit Metrics:
FM LoB will improve coordination among the various financial spending systems (e.g. USASpending.gov, sub-recipient reporting) and processes, enabling greater transparency of Federal spending and improved agency operations. FM LoB will also bring together the financial management, financial assistance, and acquisitions communities which have previously operated separately. Operational efficiencies and increased standardization will result from improved communication and coordination among these communities.

Stakeholder Benefits:
FM LoB will enable DHS to improve reporting transparency of Federal spending to stakeholders including Congress and the public. FM LoB will improve the consistency and quality of data across all financial spending communities including acquisitions and financial assistance.

Cost Effectiveness:
By bringing together the financial management communities, including the financial assistance community, FM LoB will enable improved agency coordination and internal operations; these operational efficiencies will result in cost savings.

Geospatial Line of Business- Managing Partner Department of the Interior, (Interior)
DHS received benefits from participation in the Geospatial LoB forums which foster greater understanding within the geospatial community. There is value in having a cloud environment for services and data which will be published to the National Geospatial Platform and will assist in understanding their maturity as documented in part of the A-16 portfolio management process. The enhanced understanding allows DHS to derive greater value from existing shared resources and to ensure that their own future initiatives will provide the greatest value to the whole of government. DHS has been engaged with development of the Geospatial Platform and is continuing its support through full implementation. The sharing of data, services, and applications through the Geospatial Platform provided a reduced cost for data, hardware, and software, and increase information technology (IT) security and efficiency.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:
The consolidation of 22 agencies under one unified organization in 2003 brought with it the challenge of consolidating and modernizing a broad portfolio of legacy Human Resources Information Technology (HRIT) systems and services. The mission of the OMB-approved HRIT Program residing within the DHS Office of the Chief Human Capital Officer (OCHCO) is to consolidate, integrate, and modernize core HR systems across DHS Headquarters (HQ) and

Components by reducing redundancy and increasing functionality and efficiency in support of new business requirements to allow executives to focus on mission critical issues.

DHS OCHCO Human Capital Business Systems (HCBS) is the designated steward and portfolio manager responsible for advancing the HRIT Program mission by planning for, acquiring, configuring, and implementing HR LoB shared services and COTS/Government Off the Shelf (GOTS) for use across DHS. DHS-wide Program governance is provided by the HRIT Executive Steering Committee (ESC), established by Deputy Secretary guidance. To enable ESC investment oversight and decision-making, the program completed a Human Capital Segment Architecture (HCSA) (August 2011) and HRIT Strategic Plan (April 2012) that prioritized DHS's needs and revised the way in which the program acquires and pays for enterprise systems and services. DHS will increasingly shift away from HQ and Component implementations to obtain predominately Software-as-a-Service solutions working closely with CPO Strategic Sourcing. HQ and Components will issue task orders against the resulting enterprise BPA contracts to acquire and implement needed services as their funding permits.

Accomplishment:
Maturation of the HRIT Executive Steering Committee (ESC) as a core oversight and advisory body for all DHS-wide matters related to HRIT. The membership of the HRIT ESC was expanded in October 2011 to include component training executives organizationally outside of the HR LoB and the transition to Human Capital portfolio responsibilities across all HR and IT systems and services is underway. The HRIT ESC reviews approved HRIT projects and sets priorities for program planning and investments in alignment with the HCSA and 5-year HRIT Strategic Plan.

Benefit Metrics:
The FY12 HRIT PortfolioStat review rated the Enterprise Human Capital Portfolio as one of only two DHS portfolios in green status for enterprise architecture, governance and portfolio. The HRIT ESC continues to mature as a governing body and provides guidance and direction on HCSA outcomes, reinforcing the use of a standard departmental HRIT intake process, and the establishment of a permanent HRIT ESC Advisory working group to ensure DHS-wide investment requests are strategically and fiscally aligned, and appropriately documented for executive decision making. Other critical disciplines such as planning and budgeting, acquisition and privacy are tightly integrated in the process to ensure understanding and agreement on project fundamentals prior to committing resources.

Stakeholder Benefits:
The new HRIT ESC governance process provides increased transparency and promotes shared ownership across the DHS-wide HR and IT communities in advancing DHS's HRIT Program. The HCSA study was initiated under the guidance of the HRIT ESC and produced the HRIT Strategic Plan, Systems Inventory, annual Operations Plan, and Intake Process as the way forward for effectively managing the Departmental Human Capital portfolio.

Cost Effectiveness:

The HRIT ESC, chaired jointly by the DHS CHCO and CIO, can make more informed HRIT investment decisions relying on the HRIT Strategic Plan, Systems Inventory, and annual Operations Plan as guidance. These governance documents and a formal the Intake Process provide the transparency, rigor, strategic insights, and fiscal alignment needed to ensure investment decisions support HQ and Components in their missions and benefit DHS as a whole.

Accomplishment:

DHS OCHCO HCBS, with the support from the DHS Office of the Chief Procurement Officer, is facilitating the procurement of new enterprise-wide capabilities to consolidate existing Component HRIT systems or close capability gaps defined by the Human Capital Segment Architecture Project completed in August 2011. Working with the DHS HQ Strategic Sourcing Program Office, a formal Business Case Analysis was completed to consolidate nine Component Learning Management Systems (LMS) and incorporate Employee Performance Management automation capabilities into a single Talent Management System. The Request for Quotation (RFQ) for this Talent Management System Project was issued in November of 2012 with a target award during 3QFY13. In 4QFY13, a competitive procurement will be awarded to replace and modernize an enterprise Balanced Workforce Strategy Tool. Implementation of a Personnel Accountability System (PAS) DHS-wide is in development with FEMA to provide near real-time accounting of DHS personnel.

Benefit Metrics:

Implementing DHS-wide contract vehicles and procurements enable consolidation and elimination of separate redundant Component contract management efforts and systems while also closing capability gaps identified during the HCSA.

Stakeholder Benefits:

Components will now have easier access to systems and services for tracking personnel, managing talent, evaluating employee contributions towards achievement of DHS objectives, and balancing the composition of the workforce. The PAS solution will use a number of communication modes to quickly account for employees during emergencies, which is critical for continuity and operational planning. With the Talent Management System (TMS), managers will have the capability to link organizational objectives with employee performance goals while also being able to connect employees with career-development training opportunities. In addition, the Baseline Capabilities Assessment (BCA) identifies cost savings through consolidation of Component LMS. The Balanced Workforce Strategy (BWS) Tool gives Components a consistent method to ensure contract support and Federal human resources are properly balanced in the performance of government work functions.

Cost Effectiveness:

By pursuing these enterprise capabilities, DHS can negotiate better rates of billing through with higher economies of scale while reducing the level of effort for acquisition by offering a

departmental contract solution. Consolidation activities reduce HRIT duplication with corresponding cost savings as legacy applications are terminated. Solutions pursued as part of these procurements leverage in-house capabilities or use cloud-based technologies to be in alignment with the 25-Point Implementation Plan from the Federal CIO.

Department of Housing and Urban Development

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive stove-piped operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department of Housing and Urban Development is providing funding in FY13 to the following E-Government Initiatives:	
Government to Citizen Portfolio	**Lines of Business (LoB)**
▪ Disaster Assistance Improvement Program	▪ Budget Formulation and Execution LoB ▪ Financial Management LoB ▪ Geospatial LoB ▪ Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Government to Citizen Portfolio

Disaster Assistance Improvement Program (DAIP) - Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:
The objective of the Disaster Assistance Improvement Program (DAIP) is to simplify the process of identifying and applying for disaster assistance as required by Executive Order 13411. To that end, the program created DisasterAssistance.gov, a web portal that consolidates disaster assistance information and application interfaces to multiple Federal forms of assistance (FOA) in one place. Individuals in need of assistance following a presidentially declared disaster designated for individual assistance can now go to DisasterAssistance.gov to register online.

Currently, 17 Federal agencies contribute to the portal, which offers applications for or information about 72 FOAs as well as news, information and resources to help individuals, families and businesses prepare for, respond to and recover from disasters.

Funding Bureau Value:
DisasterAssistance.gov reduces the time needed for disaster survivors to find out information about disaster assistance processes. The primary benefits include decreased confusion and frustration for disaster survivors, as well as reductions in the time it takes disaster survivors to identify and apply for their assistance applications. Future phases of DAIP may provide cost savings for partner agencies that use DAIP as a web presence for their FOAs.

Benefit Metrics:

DAIP provides a range of metrics to the partner agencies each month to help illustrate the value of their partnership and provide valuable insights into survivor needs and interests with respect to each partner agency's Federal FOAs. The following DisasterAssistance.gov site usage metrics were reported for the Department of Housing and Urban Development (HUD) between October 1, 2011, and August 31, 2012, of FY12.

- 215,941 HUD FOA page views
- 261 Referrals from DisasterAssistance.gov's questionnaire with HUD FOAs that transferred into the site's registration process
- 1,755 Transfers to HUD's URL/domain from DisasterAssistance.gov
- 735 Links from HUD's domain to DisasterAssistance.gov

Stakeholder Benefits:

DisasterAssistance.gov eases the burden on disaster survivors served by all participating agencies by providing access to a clearinghouse of continually updated information that provides information on the benefits most valuable to a disaster survivor (e.g., housing, food and employment aid) in both English and Spanish. The portal reduces the time it takes disaster survivors to identify assistance for which they might qualify and check the status of claims while decreasing redundancy in application forms and processes. The portal also ensures that disaster survivors, who may be displaced or otherwise out of contact, continue to receive benefits from non-disaster related assistance programs.

DisasterAssistance.gov serves HUD and its stakeholders by providing referrals to and information on four agency FOAs related to housing assistance, including a program to help disaster survivors obtain mortgages to purchase or repair their homes. DAIP's outreach and education efforts also help to raise awareness of these FOAs among the agency's stakeholders at the Federal, tribal, state and local levels.

Cost Effectiveness:

The portal provides qualitative cost savings related to decreased labor hours, automated tracking, reduced waste, fraud and abuse, and information-sharing, all of which helps DAIP and its partner agencies assist disaster survivors more effectively. These savings will almost certainly grow in relative proportion to the growth of the portal and interface developments.

To increase efficiencies, HUD and DAIP are collaboratively developing an interface whereby data can flow seamlessly and securely between HUD and FEMA, and validations can occur to determine whether or not HUD applicants have already received benefits through similar FEMA programs. The interface will not only help streamline the assistance application process for survivors but will also increase data security and reduce fraud, waste, abuse and redundancy.

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB) - Managing Partner, Department of Education (ED)

The Budget Formulation and Execution LoB (BFE LoB) chartered a workgroup with the intent of reducing the need for duplicate data entry by agencies into the MAX A-11 system by improving the quality of data and data exchange. HUD has participated in the process of developing standards formats for data submission and rules validation, and worked to coordinate agency efforts to build or update agency budget systems to interface with MAX A-11 directly. HUD continues to utilize the Budgeting Capabilities Self-Assessment Tool (BCSAT) to assess organizational practices and develop strategic plans to address areas of need. HUD currently has approximately 700 users registered for the MAX Federal Community. BFE Lob continues to be a corroborative and valuable mechanism in these financially difficult times.

Financial Management Line of Business (FM LoB) - Managing Partner, General Services Administration (GSA)

Objective of Initiative:
FM LoB's vision is to create government-wide financial management solutions that are efficient and improve business performance while ensuring integrity in accountability, financial controls, and mission effectiveness. FM LoB is working in coordination with the Chief Financial Officer's Council (CFOC), the COFAR, and partner agencies to bring together the financial management and financial assistance communities to achieve this vision, improve transparency of federal spending, and streamline agency operations. A benefit for most agencies will be a new synergy and coordination of top-down policy and guidance across these domains, allowing agencies to streamline operations in more standardized manner.

Accomplishments:
GSA's assumption of responsibility for FM LoB in Q4FY12 represented a significant accomplishment for government-wide transparency efforts. GSA's responsibility over other cross-agency financial management transparency solutions including the Central Contractor Registry (CCR), the Data Universal Numbering System (DUNS), USASpending.gov, and subrecipient reporting, will help the HUD and the broader financial management community streamline financial management and assistance business processes and data management practices.

GSA established a program management infrastructure for FM LoB, enabling HUD to easily participate in the initiative. GSA conducted specific FM LoB planning activities on behalf of all partner agencies including the establishment of MOUs with partner agencies, coordination with OMB, and engagement with key stakeholders.

Funding Bureau Value:
In FY12, FM LoB began initiative planning and engagement with the partner agencies. Ultimately, HUD's contributions will help to provide improved solutions for the financial

management community including financial assistance program management and reporting, and enhanced alignment among the financial assistance communities. This will benefit all funding bureaus, the agency, and the overall financial management community.

Benefit Metrics:
FM LoB will improve coordination among the various financial spending systems (e.g. USASpending.gov, sub-recipient reporting) and processes, enabling greater transparency of Federal spending and improved agency operations. FM LoB will also bring together the financial management, financial assistance, and acquisitions communities which have previously operated separately. Operational efficiencies and increased standardization will result from improved communication and coordination among these communities.

Stakeholder Benefits:
FM LoB will enable HUD to improve reporting transparency of Federal spending to stakeholders including Congress and the public. FM LoB will improve the consistency and quality of data across all financial spending communities including acquisitions and financial assistance.

Cost Effectiveness:
By bringing together the financial management communities, including the financial assistance community, FM LoB will enable improved agency coordination and internal operations; these operational efficiencies will result in cost savings.

Geospatial Line of Business- Managing Partner Department of the Interior, (Interior)

Objective of Initiative:
The Federal Geospatial LoB is intended to support cross-agency coordination of geospatial activities that can identify, consolidate, and reduce or eliminate redundant geospatial investments. Developing the Geospatial LoB will result in a more coordinated approach to producing, maintaining, and using geospatial data, and will ensure sustainable participation from Federal partners to establish a collaborative model for geospatial-related activities and investments.

HUD received returns on investments from the Geospatial LoB with regards to greater efficiency and synergy within the Department and across Government. Geospatial data and information are critical components for meeting HUD's mission to create strong, sustainable, inclusive communities and quality, affordable housing. The LoB improved productivity, mission delivery, and services to citizens. The Geospatial LoB enables HUD's traditional business data to improve business process efficiency, allowing for place-based planning and execution of its mission objectives. The LoB improved HUD's business processes by enabling easier access to and sharing of relevant spatial data sets and capabilities across government.

Funding Bureau Value:

The Federal Geospatial Platform, which became operational in 2011, will be utilized by HUD to enable easier access to and sharing of its relevant spatial data sets and capabilities across government.

Benefit Metrics:

Visibility and access to HUD provided geospatial data and services will increase by 100%.

Stakeholder Benefits:

Federal, state, local agencies and the general public will be able to discover and use HUD's geospatial data and services with greater ease.

Cost Effectiveness:

With HUD's nominal contribution to the Federal Geospatial LoB, the Department is able to leverage the Federal Government's broad purchasing power to stand up shared infrastructure and services, like the Federal Geospatial Platform, at a fraction of the cost it would take to implement comparable capabilities independently.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:

HUD benefits through its use of best-in-class Human Resources (HR) and Payroll systems and services, provided by approved service providers, (Treasury's HR Connect, and USDA's NFC). Through its adoption of these approved service providers, HUD was able to implement automated HR and Payroll systems that eliminated manual processes and avoided development costs. Both service providers have delivered solutions that have enabled data consolidation, web-based processing, increased data security, and unprecedented access by employees to their information. With HR Connect, HUD has specifically identified cost avoidance and economy-of-scale savings of over $10.7 million, retired 8 legacy systems and will continue to assess the agency's HRIT system inventory as new core functionality is available through Treasury or non-core services and products are available by other providers.

HUD's planned future involvement in the Human Resources LoB is to: (1) expand HR Connect by acquiring non-core modules to support the Department's HR End-to-End Lifecycle Initiative, (2) decommission systems that are local/stand-alone and not supported at the enterprise level, (3) enhance and/or replace current systems with functionality that offers an automated one-stop-shop for all human capital management services. This will ensure seamless, timely and accurate information flow among all system components and facilitate effective management decision making.

Additionally, HUD's participation in the Multi-Agency Executive Steering Committee (MAESC) and the Customer Council has provided an opportunity to contribute to the goals and objectives of the HR LoB and provide a forum for knowledge sharing, and networking across the various agencies.

Accomplishments:

HUD continues to benefit through its use of Treasury's HR Connect (HR LoB SSC) and the core HR Modules. HUD's involvement in the Human Resources Management LoB (HR LoB) allowed the agency to participate in the implementation of modern HR solutions/HR Connect system enhancements, System of Record Data Integrity and Cleanup Project, and reap the benefits of Treasury working with OPM HR LoB Office to provide better products and services to its customers.

HUD worked with OPM HR LoB office to acquire critical information to conduct an environmental scan to assess the products and services used by other agencies in an effort to identify an operational HR End-to-End Life Cycle Solution. To date, the information collected has been valuable in establishing baseline data to support HUD's Project Planning and Management Practices. The assessment was completed in 4th Quarter of FY12.

As a result of HUD's assessment and to address GAO's 2011 High Risk Report, which aims to approach the government's management of its Human Capital with more consistency, the Human Resources End to End (HR E2E) Initiative was established. The HR E2E Initiative is described as an automated, integrated one-stop-shop for all human capital management services. In accordance with Housing and Urban Development's (HUD) Strategic Plan, Goal 5-Transform the Way HUD Does Business, HUD's Office of the Chief Human Capital Officer/PMO utilized HUD's Project Planning and Management (PPM) Lifecycle to identify and acquired the HR E2E Solution/System. The PPM Lifecycle is the rigorous application of sound investment project management principles and best practices for organizing and managing information technology projects and is mandated by the Department's OCIO. The PPM Lifecycle includes 7 specifically sequenced phases, each separated by a control gate (Need/Concept, Definition, Design, Execution of Solution, Deployment, Operate & Maintain, and Decommission).

The HR E2E Solution/System includes 5 distinct projects that begin with hiring thru employee separation. The 5 projects in the order of acquisition were: Staff Acquisition, Performance Management, Talent Management, HR Case Management and Separations Management. Each project satisfies a specific automated human capital deficiency and/or automates a previously manual process. The PMO is aggressively executing HUD's PPM Lifecycle Methodology with the goal to deploy all five projects by the end of FY13.

Department of the Interior

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive stove-piped operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department of the Interior is providing funding in FY13 to the following E-Government Initiatives:	
Government to Citizen Portfolio	**Lines of Business (LoB)**
▪ Disaster Assistance Improvement Program ▪ Recreation One-Stop	▪ Budget Formulation and Execution LoB ▪ Financial Management LoB ▪ Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Government to Citizen Portfolio

Disaster Assistance Improvement Program (DAIP) - Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:
The objective of the Disaster Assistance Improvement Program (DAIP) is to simplify the process of identifying and applying for disaster assistance as required by Executive Order 13411. To that end, the program created DisasterAssistance.gov, a web portal that consolidates disaster assistance information and application interfaces to multiple Federal forms of assistance (FOAs) in one place. Individuals in need of assistance following a presidentially declared disaster designated for individual assistance can now go to DisasterAssistance.gov to register online.

Currently, 17 Federal agencies contribute to the portal, which offers applications for or information about 72 FOAs as well as news, information and resources to help individuals, families and businesses prepare for, respond to and recover from disasters.

Funding Bureau Value:
DisasterAssistance.gov reduces the time needed to apply for aid and check the status of claims while decreasing redundancy in application forms and processes. The primary benefits include decreased confusion and frustration for disaster survivors, as well as reductions in the time it takes disaster survivors to identify, apply for and check status of their assistance applications. Future phases of DAIP may provide cost savings for partner agencies that use DAIP as a web presence for their FOAs.

Benefit Metrics:

DAIP provides a range of metrics to the partner agencies each month to help illustrate the value of their partnership and provide valuable insights into survivor needs and interests with respect to each partner agency's Federal FOAs. The following DisasterAssistance.gov site usage metrics were reported for the Department of the Interior (Interior), between October 1, 2011 and August 31, 2012, of FY12.

- 2,444 Interior FOA page views
- 46 Referrals from DisasterAssistance.gov's questionnaire with Interior FOAs that transferred into the site's registration process
- 183 Transfers to Interior 's URL/domain from DisasterAssistance.gov
- 17 Links from Interior's domain to DisasterAssistance.gov

Stakeholder Benefits:

Through DisasterAssistance.gov, Interior serves its stakeholders by providing referrals to and information on the agency's Bureau of Indian Affairs Financial Assistance and Social Services program. DAIP's outreach and education efforts also help to raise awareness of these FOAs among the agency's stakeholders at the Federal, tribal, state and local levels.

For example, DAIP recently met with Interior to determine how best to work together to serve tribal communities affected by disaster. The agency is evaluating interface opportunities and priorities. Interior also provided DAIP with valuable insights and additional stakeholder contacts to help build awareness of and support for DisasterAssistance.gov.

DAIP officials have participated on the monthly Tribal Assistance Coordination Group (TAC-G) conference calls and provide information about DisasterAssistance.gov to share with the tribes. These monthly calls have demonstrated Interior's commitment to assisting tribal nations during disasters by allowing tribal leaders to directly speak with a number of Federal officials. The calls resulted in aid being provided to the tribes expeditiously. These calls are also held directly after a disaster to address emergency needs and both short and long term recovery. They have assisted the Bureau of Indian Affairs in raising the awareness of the DAIP program, so that this information can be shared with tribal officials. Additionally, DAIP worked with Interior and the TAC-G to develop public service announcement scripts that were distributed to more than 50 public radio stations in and around tribal lands to raise awareness of the resources available to tribes following a disaster. Most recently, representatives from Interior presented a DAIP briefing to its stakeholders at the Federal, tribal, state and local levels at the TAC-G Conference in May 2012.

Cost Effectiveness:

The portal provides qualitative cost savings related to decreased labor hours, automated tracking, reduced waste, fraud and abuse, and information-sharing, all of which helps DAIP and its partner agencies assist disaster survivors more effectively. These savings will almost certainly grow in relative proportion to the growth of the portal and interface developments.

Recreation One-Stop – Managing Partner, Department of Agriculture (USDA)

Objective of Initiative:
The Recreation One-Stop initiative provides a comprehensive Federal web portal which enables the public to make reservations for thousands of facilities such as day use areas, cabins, wilderness permits, and tours through the internet, or a toll free number. Recreation.gov also provides visitors and partners with one stop access to maps, recreation activities and other useful federal lands information. Recreation.gov is supported through a service contract with Active Network, Inc. The Forest Service-USDA, administers the contract on behalf of seven Federal land Management Agencies including the National Park Service (NPS), U.S. Army Corps of Engineers (USACE), US Forest Service, US Fish and Wildlife, Bureau of Land Management, Bureau of Reclamation and National Archives.

Accomplishment:
Interior agencies are continuously expanding their offerings on Recreation.gov to enhance recreation information and reservation opportunities. In 2012, the NPS added new facilities/reservation opportunities on Recreation.gov at Gateway National Recreation Area, Catoctin Mountain Park, Prince William Forest Park, Cape Lookout National Seashore, Cuyahoga Valley National Park, Mesa Verde National Park, Point Reyes National Seashore, Santa Monica Mountains Recreation Area and the USS Arizona Memorial.

Stakeholder Benefits:
Adding additional inventory improves access to facilities and reservations and enhances customer service to the public. It also provides additional public lands information to a variety of stakeholder groups for improved marketing and access to federal recreation sites.

Cost Effectiveness:
Increasing inventory over the long term will lead to lower contract line item costs and also minimizes duplication/redundancy of multiple reservation systems.   Recreation.gov also reduces cash handling for all the agency field sites which improves accountability, safety and cost effectiveness. There are also cost efficiencies in having a central contract that meets Payment Card Industry (PCI) compliance.

Accomplishment:
In 2012, the NPS helped to facilitate the re-design of the home page of Recreation.gov. Enhancements have also been made to the recreation information database (RIDBE) to provide visitors and stakeholders with more robust recreation information.

Stakeholder Benefits:
The new look and functionality has been well received by Departmental leadership in supporting new travel and tourism goals and the America's Great Outdoor Initiative. Improved homepage design will attract more visitors to Recreation.gov, which will result in improved marketing of and access to public lands. More robust RIDBE information can be leveraged by many different

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stakeholders (recreation community, service providers, chamber of commerce, etc.) to encourage travel and itinerary planning.

Cost Effectiveness:
The NPS was able to modify an existing contract to provide additional web design services. A coordinated effort between the NPS web contractor and Active Net resulted in a lower cost, expedited, redesign effort. The redesign should result in more public utilization of the site which in turn will help to offset additional redesign costs.

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB) - Managing Partner, Department of Education (ED)

The focus of the BFE LoB is to continue to build a "budget office of the future" by promoting information sharing across government agency budget offices. The BFE LoB's goals include improvement and enhancements of efficiency and effectiveness of agency and central processes for formulating and executing the Federal Budget; integration and standardized exchange of budget formulation, execution, planning, performance measurement, and financial management information and activities across the government; capabilities for analyzing budget, planning, performance, and financial data in support of decision-making; capabilities for aligning programs to institutionalize budget and performance integration; and efficiency and effectiveness of the Federal budgeting workforce. The BFE LoB has benefitted Interior by leveraging the benefits of shared services for training, the MAX Community, and centralized documentation. These critical services preserve Departmental resources by reducing effort, cutting lead time, and maximizing collaboration.

BFE LoB provides the following solutions:

- Technology solutions providing tools and services agencies can use to enhance budgeting; analysis; document production; data collection, and tracking; and secure collaboration and online meetings, are delivered in the most efficient and cost-effective manner to Government personnel.
- Human Capital solutions: sharing best practices for all budgeting activities; identifying training and educational opportunities; and communicating core competencies for budget analysts along with career path options.
- Governance solutions providing for year-round coordination via a program management office; furthering the idea of sharing and re-use; and setting standards for data and data exchange.

Benefit Metrics:
The following specific examples demonstrate some of the tangible benefits Interior has realized as a result of participating in the BFE LoB:

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- MAX Federal Community: The MAX Federal Community provides a collaborative workspace that facilitates transparency, effective data mining, and improved access to critical documentation. Specifically, Interior has used the MAX Federal Community for the following actions:
  - Interior has had great success using the community to monitor and streamline the Questions for the Record (QFR) process.
  - Interior has centralized the guidance transmittal process using MAX Community. By creating a common access point for critical documentation, Interior has effectively reduced email traffic and created a central repository for deliverables. Using the MAX Community, Bureaus and Departmental staff can work together to finalize documentation to be transmitted to higher authority, reducing the number of versions being worked at once and improving collaboration.
  - Interior has also made use of the shared space with the Office of Management and Budget. By creating pages in the shared workspace, Interior has successfully collaborated with OMB to finalize and submit guidance, QFRs, and congressional justifications, reducing review time and effort for both Interior and OMB.
- Artifacts/Training: Interior has also leveraged BFE LoB documentation and centralized training to expand the knowledge base of Interior employees. Specifically, the following documents and training offerings have been valuable to the Department:
  - The BFE LoB Decision Matrix has been a particularly useful tool for developing a base set of requirements for a budget formulation system.
  - BFE LoB sponsored training classes for government budget community.
    - The BFE LoB developed online, self-paced modules:
      - Federal Appropriations Law
      - Introduction to Budget Formulation
      - History of the US Budget
      - How to Balance a MAX Account
      - Basic Budget Concepts
      - Introduction to Federal Credit
      - Overview of Budget Execution
      - Reductions
    - The BFE LoB also holds monthly Budget Brownbags and Panel Discussions with senior agency and OMB experts. These meetings provide additional insight into key budget topics and create a shared understanding at all levels.

Financial Management Line of Business (FM LoB) - Managing Partner, General Services Administration (GSA)

Objective of Initiative:
FM LoB's vision is to create government-wide financial management solutions that are efficient and improve business performance while ensuring integrity in accountability, financial controls, and mission effectiveness. FM LoB is working in coordination with the Chief Financial Officer's Council (CFOC), the COFAR, and partner agencies to bring together the financial management and financial assistance communities to achieve this vision, improve transparency of federal spending, and streamline agency operations. A benefit for most agencies will be a new synergy and coordination of top-down policy and guidance across these domains, allowing agencies to streamline operations in more standardized manner.

Accomplishments:
GSA's assumption of responsibility for FM LoB in Q4FY12 represented a significant accomplishment for government-wide transparency efforts. GSA's responsibility over other cross-agency financial management transparency solutions including the Central Contractor Registry (CCR), the Data Universal Numbering System (DUNS), USASpending.gov, and subrecipient reporting, will help Interior and the broader financial management community streamline financial management and assistance business processes and data management practices.

GSA established a program management infrastructure for FM LoB, enabling Interior to easily participate in the initiative. GSA conducted specific FM LoB planning activities on behalf of all partner agencies including the establishment of MOUs with partner agencies, coordination with OMB, and engagement with key stakeholders.

Funding Bureau Value:
In FY12, FM LoB began initiative planning and engagement with the partner agencies. Ultimately, Interior's contributions will help to provide improved solutions for the financial management community including financial assistance program management and reporting, and enhanced alignment among the financial assistance communities. This will benefit all funding bureaus, the agency, and the overall financial management community.

Benefit Metrics:
FM LoB will improve coordination among the various financial spending systems (e.g. USASpending.gov, sub-recipient reporting) and processes, enabling greater transparency of Federal spending and improved agency operations. FM LoB will also bring together the financial management, financial assistance, and acquisitions communities which have previously operated separately. Operational efficiencies and increased standardization will result from improved communication and coordination among these communities.

Stakeholder Benefits:

FM LoB will enable Interior to improve reporting transparency of Federal spending to stakeholders including the Congress and the public. FM LoB will improve the consistency and quality of data across all financial spending communities including acquisitions and financial assistance.

Cost Effectiveness:

By bringing together the financial management communities, including the financial assistance community, FM LoB will enable improved agency coordination and internal operations – these operational efficiencies will result in cost savings.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:

In 2004, Interior nominated itself to the Office of Personnel Management (OPM) and Office of Management and Budget (OMB) for selection as a federal payroll provider and federal HR Shared Service Center (SSC) for the Human Resources Line of Business (HR LoB) to serve not just Interior but any Federal agency. The National Business Center (NBC) was selected as one of four federal e-Payroll providers and one of six federal Human Resources SSCs, following a competitive review by OMB and OPM. The NBC offerings include both core and non-core HR systems as defined by OPM.

Accomplishment:

In the area of core systems, NBC provides personnel and payroll processing to all Interior bureaus as well as 42 other non-Interior clients using the Federal Personnel and Payroll System (FPPS). FPPS is a fully integrated personnel and payroll processing online application and database. It allows for real-time updates and edits of employee's personnel and payroll data, enhancing timeliness and accuracy of agency pay actions. NBC also offers several options for time and attendance (T&A) reporting, including Quicktime. Each T&A system allows clients to include project or cost accounting data with the T&A entries, and the systems interface readily with FPPS for streamlined service. In addition, NBC offers a data warehouse for purpose of reporting and analytics.

Benefit Metrics:

Results of FPPS User Group meetings, email surveys, and performance metrics indicate that the needs of FPPS owners and users are being met. In addition, the Configuration Change Board (CCB) provides assurance that client needs, all related legislative changes, and upgrades are incorporated into the FPPS and Quicktime releases. In FY11, NBC earned an overall rating of 4.4 out of 5 based on customer satisfaction surveys. In FY11, FFPS was available to customers 99.94% of the time; and Quicktime was available 99.73% of the time. In FY11, payroll staff availability was 100%.

Stakeholder Benefits:
FPPS supports E-Government initiatives (paperwork reduction); standardizing and automating essential administrative services and processing (personnel and payroll cross-servicing); and improving financial performance. The number of agencies serviced by FPPS was greatly expanded to meet the goal of having all agencies serviced by one of the four selected payroll systems for the e-Payroll initiative. FPPS allows agencies to seamlessly process personnel and payroll actions in real-time, using electronic signature authority, meeting Government Paperwork Elimination Act (GPEA) goals.

Cost Effectiveness:
FPPS is a steady state system. Migration costs are included in O&M costs. Payroll operation costs are included in the Maintenance category.

Accomplishment:
In the area of non-core systems, NBC offers its Human Resources Management Suite (HRMS). HRMS includes an integration framework that enables real-time interoperability between FPPS and other systems; TMS, Workforce Transformation and Tracking System (WTTS), Entry on Duty system (EODS), and Electronic Official Personnel File (eOPF). WTTS and EODS are integrated real time with FPPS and with the Talent Acquisition Systems. The Talent Acquisitions Systems include Monster Government Solution's Enterprise Hiring Manager and OPM's USA Staffing.

Benefit Metrics:
A strong working relationship exists between NBC and FPPS User Group Representatives, who meet three times per year. Participants make decisions regarding system direction, priorities, content and schedules of the upcoming releases. Current customers have experienced very high levels of service with the quality, timeliness and responsiveness of NBC systems. NBC offers its customers economies of scale discounts for licensing, saving some customers more than 89% of what they could attain on their own.

Stakeholder Benefits:
This investment directly supports Interior's Strategic Human Capital Management Plan. As an HR LoB SSC, NBC offers opportunities to meet and overcome challenges that affect mission achievement by providing a common solution for HR services. Streamlining HR processes and consolidating operations will increase functionality, improve productivity, reduce HR service delivery and promote innovation for greater efficiency and effectiveness. Additionally, consolidation also reduces delivery costs, and as NBC continues to expand its customer base, it will achieve further savings through economies of scale.

Cost Effectiveness:
As NBC expands its customer base, Interior's costs remain steady, although it is clear that managing HR services is more than simply reducing or maintaining costs. Interior has identified several challenges that affect the ability to perform its mission including critical skills shortages, retirement losses, difficulty retaining promising young employees, dependence on seasonal or

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volunteer workforces, and insufficient diversity in the workforce, to name a few. This investment has assisted Interior in meeting the challenges through common solutions, such as standard position descriptions and vacancy announcements, streamlined hiring processes, workforce planning, and competency-based human capital management.

Department of Justice

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive stove-piped operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department of Justice is providing funding in FY13 to the following E-Government Initiatives:	
Government to Citizen Portfolio	**Lines of Business (LoB)**
▪ Disaster Assistance Improvement Program	▪ Budget Formulation and Execution LoB ▪ Financial Management LoB ▪ Geospatial LoB ▪ Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Government to Citizen Portfolio

Disaster Assistance Improvement Program (DAIP) - Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:
The objective of the Disaster Assistance Improvement Program (DAIP) is to simplify the process of identifying and applying for disaster assistance as required by Executive Order 13411. To that end, the program created DisasterAssistance.gov, a web portal that consolidates disaster assistance information and application interfaces to multiple Federal forms of assistance (FOAs) in one place. Individuals in need of assistance following a presidentially declared disaster designated for individual assistance can now go to DisasterAssistance.gov to register online.

Currently, 17 Federal agencies contribute to the portal, which offers applications for or information about 72 FOAs as well as news, information and resources to help individuals, families and businesses prepare for, respond to and recover from disasters.

Funding Bureau Value:
DisasterAssistance.gov reduces the time needed to apply for aid and check the status of claims while decreasing redundancy in application forms and processes. The primary benefits include decreased confusion and frustration for disaster survivors, as well as reductions in the time it takes disaster survivors to identify, apply for and check status of their assistance applications. Future phases of DAIP may provide cost savings for partner agencies that use DAIP as a web presence for their FOAs.

Benefit Metrics:

DAIP provides a range of metrics to the partner agencies each month to help illustrate the value of their partnership and provide valuable insights into survivor needs and interests with respect to each partner agency's FOAs. Following are just a few of the monthly metrics provided. The following DisasterAssistance.gov site usage metrics were reported for the Department of Justice (Justice) between October 1, 2011 and August 31, 2012, of FY12.

- 15,467 Justice FOA page views
- 122 Referrals from DisasterAssistance.gov's questionnaire with Justice FOAs that transferred into the site's registration process
- 225 Transfers to Justice's URL/domain from DisasterAssistance.gov
- 33 Links from Justice's domain to DisasterAssistance.gov

Stakeholder Benefits:

DisasterAssistance.gov reduces the time needed for disaster survivors to find out information about disaster assistance processes. The primary benefits include decreased confusion and frustration for disaster survivors, as well as reductions in the time it takes disaster survivors to identify and apply for their assistance applications. Future phases of DAIP may provide cost savings for partner agencies that use DAIP as a web presence for their FOAs.

DisasterAssistance.gov serves Justice and its stakeholders by providing referrals to and information on three agency FOAs. The Public Safety Officers' Benefits Program provides death benefit to the eligible survivors of federal, state or local public safety officers whose death is the direct and proximate result of a personal injury sustained in the line of duty. The State Crime Victims Compensation program reimburses victims for crime-related expenses such as medical costs, mental health counseling, funeral and burial costs and lost wages or loss of support. The International Terrorism Victim Expense Reimbursement Program reimburses eligible direct victims of designated acts of international terrorism that occur outside of the United States for expenses associated with the victimization. DAIP's outreach and education efforts also help to raise awareness of these FOAs among the agency's stakeholders at the Federal, tribal, state and local levels.

Cost Effectiveness:

The portal provides qualitative cost savings related to decreased labor hours, automated tracking, reduced waste, fraud and abuse, and information-sharing, all of which helps DAIP and its partner agencies assist disaster survivors more effectively. These savings will almost certainly grow in relative proportion to the growth of the portal and interface developments.

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB) - Managing Partner, Department of Education (ED)

The BFE LoB provides significant benefits to Justice by encouraging best practices crossing all aspects of Federal budgeting -- from budget formulation and execution to collaboration, human

capital needs, and providing tools and resources to boost staff efficiency. Justice has benefited from BFE LoB in the following ways:

Justice uses the MAX Federal Community to share budget information with OMB (as well as internally and with other Federal agencies), collaborate on internally- and externally-facing initiatives, and hold on-line meetings with remote participants. Many agencies use MAX Collect exercises and associated Publishing capabilities to collect, store, process and publish information from multiple sources in an extremely efficient and effective manner, producing professional quality output. Justice's central budget office has been very successful in implementing MAX Collect capabilities and has been approached by many of its components and Justice senior leadership offices to develop new Collect exercises to increase efficiencies, streamline work processes, and improve workflow processes. Justice continues to be at the forefront of exploring new ways to utilize these capabilities. For example, Justice contracted with the LoB to replace its aging performance system with a MAX Collect application. This application has been very well received by Justice components and has provided Justice with a tool they will be able to maintain themselves as well as significant cost savings.

Justice also continues to look for more ways in which MAX Analytics capabilities can be used to enhance the use of MAX Collect. The BFE LoB has been working with Justice to provide increased analytical and reporting capability through ongoing systems development. In addition to this ongoing collaboration, Justice has been successful in partnering with other agencies to co-fund improvements to MAX Analytics, which will provide Justice, as well as all BFE LoB member agencies, with significant upgrades to MAX analytics capabilities.

Finally, Justice has encouraged the use of the BFE LoB-developed self-paced training modules (Budget Formulation, Budget Execution and Appropriations Law) for staff training. Justice has found these self-paced training materials to be valuable learning tools and has incorporated them into its new employee orientation checklist, making it required training for new budget analysts. Justice recently participated in the development of the operating plan modules.

Financial Management Line of Business (FM LoB) - Managing Partner, General Services Administration (GSA)

Objective of Initiative:
FM LoB's vision is to create government-wide financial management solutions that are efficient and improve business performance, while ensuring integrity in accountability, financial controls, and mission effectiveness. FM LoB is working in coordination with the Chief Financial Officer's Council (CFOC), the COFAR, and partner agencies to bring together the financial management and financial assistance communities to achieve this vision, improve transparency of federal spending, and streamline agency operations. A benefit for most agencies will be a new synergy and coordination of top-down policy and guidance across these domains, allowing agencies to streamline operations in more standardized manner.

Accomplishments:
GSA's assumption of responsibility for FM LoB in Q4FY12 represented a significant accomplishment for government-wide transparency efforts. GSA's responsibility over other cross-agency financial management transparency solutions, including the Central Contractor Registry (CCR), the Data Universal Numbering System (DUNS), USASpending.gov, and sub-recipient reporting, will help Justice and the broader financial management community streamline financial management and assistance business processes and data management practices.

GSA established a program management infrastructure for FM LoB, enabling Justice to easily participate in the initiative. GSA conducted specific FM LoB planning activities on behalf of all partner agencies, including establishment of MOUs, coordination with OMB, and engagement with key stakeholders.

Funding Bureau Value:
In FY12, FM LoB began initiative planning and engagement with the partner agencies. Ultimately, Justice's contributions will help to provide improved solutions for the financial management community, including financial assistance program management and reporting and enhanced alignment among the financial assistance communities. This will benefit all funding bureaus, the agency, and the overall financial management community.

Benefit Metrics:
FM LoB will improve coordination among the various financial spending systems (e.g. USASpending.gov, sub-recipient reporting) and processes, enabling greater transparency of Federal spending and improved agency operations. FM LoB will also bring together the financial management, financial assistance, and acquisitions communities which have previously operated separately. Operational efficiencies and increased standardization will result from improved communication and coordination among these communities.

Stakeholder Benefits:
FM LoB will enable Justice to improve reporting transparency of Federal spending to stakeholders, including the Congress and the public. FM LoB will improve the consistency and quality of data across all financial spending communities, including acquisitions and financial assistance.

Cost Effectiveness:
By bringing together the financial management communities, including the financial assistance community, FM LoB will enable improved agency coordination and internal operations, which will result in cost savings.

Geospatial Line of Business- Managing Partner Department of the Interior, (Interior)
Justice has benefited from the information exchange between agencies participating in the Geospatial LoB, which promotes increased sharing of Geospatial data, applications, and services

between Federal Government agencies, their state and local partners, and the public. The LoB focus on identifying the core A-16 National Geospatial data assets will lead to improved services as the data sets are published to the National Geospatial Platform and their maturity and quality clearly documented as part of the A-16 portfolio management process.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:
Justice has over 37 bureaus/components with approximately 110,000 employees that use a single e-payroll provider, the National Finance Center (NFC). NFC provides standardized human resources (HR) and payroll processes, including interfaces, across multiple Justice components. The benefit of having a single e-payroll provider is to capitalize on a single interface and HR data exchanges without the expense of developing and implementing duplicative HR systems. The e-payroll allows one-time entry of HR/payroll data and promotes data standardization across multiple Justice Human Resources Information Technology (HRIT) systems. The Bureau of Alcohol, Tobacco, Firearms, and Explosives (ATF) benefited from migration to a Shared Service Center (SSC) offering (ATF-Treasury's HR Connect), which reduced security risks, maximized the benefits of government-to-government commerce, and helped build potential centers of excellence that other Justice components may leverage.

Accomplishments:
- Justice formed a Justice HRIT Executive Steering Committee. The ESC will be the recommending body to the Justice Chief Human Capital Officer (CHCO) and the Chief Information Officer (CIO) on issues related to the Department's HRIT portfolio. The ESC will examine HRIT issues and develop consensus recommendations for any required submissions to other Justice IT governance bodies and stakeholder organizations. The ESC will review planned HRIT programs and acquisitions throughout the Department to ensure that plans comply with all OMB, OPM, or Justice guidance. The ESC will develop and foster stronger linkages among the Department and Component Human Resources offices, allowing the Justice HR community to speak with one voice on matters pertaining to HRIT issues within the Department and across Government.
Under the cognizance of the Justice CHCO, the HRIT ESC serves as a formal means for the Justice HR community to address long-term, broad, strategic HRIT issues and provide recommendations to the CHCO. The ESC may also address any short-term HRIT issues that have operational impact. It also provides the Department's HR community with a means of ready input for IT matters under coordination across the Department (e.g. Time & Attendance System, e-OPF, Learning Management Systems,) and HRIT-specific issues under coordination across Government (e.g. Human Resource Lines of Business - HR LoB, USAJobs 3.0 migration). The ESC is preparing to assess public sector SSCs for Personnel Action Processing.
- ATF processed over 4,700 personnel transactions through a shared service provider's Personnel Action Request system. The component delivered paperless SF-50s to

employees within a few days of its effective date. Additionally, ATF implemented an entry-on-duty system that is virtually paperless and an automated separation process.

- Justice launched eOPF at four Components successfully. The Department anticipates migrating the remaining 10 components no later than December 2012.

Funding Bureau Value:
Justice uses five enterprise HRIT systems to support HR. Justice will benefit greatly from implementing a Personnel Action Processing system to which Components can migrate as their current contractual obligations expire.

The ATF has reduced over 200,000 printed pieces of paper each year with its paperless automated systems while increasing efficiency. ATF's use of a subscription reporting service has streamlined the workflow and enhanced security within their systems. For example, ATF evaluated and streamlined the workflow for terminated employees. Now, a list of all terminated employees and contractors is sent automatically to the access control system to deactivate the user's account daily. This is a substantial savings in time and improved system integrity of all ATF systems over the manual process.

In FY12, the Justice eOPF implementation benefited both employees and HR specialists at each component. Justice employees were able to access their eOPF 24 hours a day from personal computers with access to the Justice firewall and via work computers. eOPF will improve the accuracy of records maintenance and reduce HR specialists' workload by eliminating the need to manually file documents and pull records for employee review.

Benefit Metrics:
Upon selection of an SSC, the Justice ESC will establish metrics and monitor SSC performance for the pilot period.

Stakeholder Benefits:
Upon approval and migration to an SSC for personnel action processing, Justice will recommend a Department-wide phased migration to the SSC. Any component who wishes to join the contract vehicle can do so without additional acquisition costs. Additionally, ATF benefited from its shared service provider's open architecture that allowed them to expand HR functionality to an "end-to-end" HRIT system. Other Justice components may leverage ATF's contract vehicle to acquire services.

Cost Effectiveness:
Justice has benefited from the HR LoB initiative and expects to realize quantitative cost savings from those benefits in the out-years. Operational efficiencies, including the reduction of expenses for HR systems and technology and improved employee productivity due to the implementation of an automated personnel action process, will generate significant primary cost savings from SSC migrations. Justice will also realize cost savings by reducing the number of contracts for the same service or solution.

ATF expects to achieve a substantial time and resource savings by replacing a manual process with an automated access control system that deactivates the access accounts of separated users automatically.

By reducing the FTE expenditures and physical requirements (space and materials) required by traditional OPF maintenance, eOPF will achieve long-term cost benefits, approximately $747,406 per year. Current implementation costs are estimated at $8,040,000 with a break-even point at 10 years and 9 months. These costs are projected to go down once the revised implementation schedule is accounted for and the FY12 implementing agencies report back their full savings. Additionally, Justice consolidated the FY13 implementation of eOPF into the FY12 implementation, achieving significant cost avoidance for Justice as well as completing full conversion a year ahead of schedule.

Department of Labor

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive stove-piped operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department of Labor is providing funding in FY13 to the following E-Government Initiatives:	
Government to Citizen Portfolio	**Lines of Business (LoB)**
▪ Disaster Assistance Improvement Program	▪ Budget Formulation and Execution LoB ▪ Financial Management LoB ▪ Geospatial LoB ▪ Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Government to Citizen Portfolio

Disaster Assistance Improvement Program (DAIP) - Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:
The objective of the Disaster Assistance Improvement Program (DAIP) is to simplify the process of identifying and applying for disaster assistance, as required by Executive Order 13411. To that end, the program created DisasterAssistance.gov, a web portal that consolidates disaster assistance information and application interfaces to multiple Federal forms of assistance (FOAs) in one place. Individuals in need of assistance following a presidentially-declared disaster designated for individual assistance can now go to DisasterAssistance.gov to register online.

Currently, 17 Federal agencies contribute to the portal, which offers applications for or information about 72 FOAs as well as news, information, and resources to help individuals, families, and businesses prepare for, respond to, and recover from disasters.

Funding Bureau Value
DisasterAssistance.gov reduces the time needed to apply for aid and check the status of claims while decreasing redundancy in application forms and processes. The primary benefits include decreased confusion and frustration for disaster survivors, as well as reductions in the time it takes disaster survivors to identify, apply for, and check the status of their assistance applications. Future phases of DAIP may provide cost savings for partner agencies that use DAIP as a web presence for their FOAs.

Benefit Metrics:

The Disaster Assistance Improvement Program (DAIP) provides a range of metrics to the partner agencies each month to help illustrate the value of their partnership and provide valuable insights into survivor needs and interests with respect to each partner agency's Federal FOA. The following DisasterAssistance.gov site usage metrics were reported for the Department of Labor (Labor) between October 1, 2011 and August 31, 2012, of FY12.

- 28,152 Labor FOA page views
- 228 Referrals from DisasterAssistance.gov's questionnaire with Labor FOAs that transferred into the site's registration process
- 873 Transfers from Labor's URL/domain from DisasterAssistance.gov
- 310,504 Links from Labor's domain to DisasterAssistance.gov

Stakeholder Benefits:

DisasterAssistance.gov eases the burden on disaster survivors served by all participating agencies by providing access to a continually updated information clearinghouse that provides information on the benefits most valuable to a disaster survivor (e.g., housing, food and employment aid) in both English and Spanish. The portal reduces the time it takes disaster survivors to identify assistance for which they might qualify and check the status of claims while decreasing redundancy in application forms and processes. The portal also ensures that disaster survivors, who may be displaced or otherwise out of contact, continue to receive benefits from non-disaster related assistance programs.

DisasterAssistance.gov serves Labor and its stakeholders by providing referrals to and information on three agency FOAs related to income and employment assistance, including disaster unemployment insurance. DAIP's outreach and education efforts also help to raise awareness of these FOAs among the agency's stakeholders at the Federal, tribal, state and local levels.

Cost Effectiveness:

The portal provides qualitative cost savings related to decreased labor hours, automated tracking, reduced waste, fraud and abuse, and information-sharing, all of which help DAIP and its partner agencies assist disaster survivors more effectively. These savings will almost certainly grow in relative proportion to the growth of the portal and interface developments.

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB) - Managing Partner, Department of Education (ED)

The BFE LoB provides significant benefits to Labor by encouraging best practices across all aspects of Federal budgeting, from budget formulation and execution to collaboration, human capital needs, and providing tools and resources. Labor has benefited from participating in the BFE LoB in several key ways. Labor now uses the MAX Federal Community to share budget

information with OMB and also uses the system to collaborate on internally- and externally-facing initiatives.

Many agencies have been using several MAX Collect exercises to collect, store, process, and publish information from multiple sources in an extremely efficient and effective manner, producing consistent quality output.

The Budgeting Capabilities Self-Assessment Tool (BCSAT) was published and has provided Labor with a simple survey-like method to assess and gain perspective using best practices from a broad range of budgeting capability categories. Labor has used the BCSAT to assess organizational practices and develop improvement plans to address areas of need.

BFE LoB chartered a workgroup with the intent of reducing the need for duplicate data entry by agencies into the MAX A-11 system by improving the quality of data and data exchange. Labor has participated in the process of developing standards formats for data submission and rules validation, and worked to build agency budget system to MAX A-11 interfaces. Labor continues to use the BFE LoB-developed self-paced training modules (Budget Formulation, Budget Execution and Appropriations Law) for staff training. Labor actively participates in strategic workgroups and task forces, sponsored by the BFE LoB and shares strategic and tactical concepts for future joint design and development.

Financial Management Line of Business (FM LoB) – Managing Partner, Department of the Treasury (Treasury)

Objective of Initiative:
FM LoB's vision is to create government-wide financial management solutions that are efficient and improve business performance while ensuring integrity in accountability, financial controls, and mission effectiveness. FM LoB is working in coordination with the Chief Financial Officer's Council (CFOC), the COFAR, and partner agencies to bring together the financial management and financial assistance communities to achieve this vision, improve transparency of federal spending, and streamline agency operations. A benefit for most agencies will be a new synergy and coordination of top-down policy and guidance across these domains, allowing agencies to streamline operations in a more standardized manner.

Accomplishments:
GSA's assumption of responsibility for FM LoB in Q4FY12 represented a significant accomplishment for government-wide transparency efforts. GSA responsibility over other cross-agency financial management transparency solutions, including the Central Contractor Registry (CCR), the Data Universal Numbering System (DUNS), USASpending.gov, and sub-recipient reporting, will help Labor and the broader financial management community streamline financial management and assistance business processes and data management practices.

GSA established a program management infrastructure for FM LoB, enabling Labor to easily participate in the initiative. GSA conducted specific FM LoB planning activities on behalf of all

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partner agencies including establishment of MOUs with partner agencies, coordination with OMB, and engagement with key stakeholders.

Funding Bureau Value:
In FY12, FM LoB began initiative planning and engagement with the partner agencies. Ultimately, Labor's contributions will help to provide improved solutions for the financial management community, including financial assistance program management and reporting and enhanced alignment among the financial assistance communities. This will benefit all funding bureaus, the agency, and the overall financial management community.

Benefit Metrics:
FM LoB will improve coordination among the various financial spending systems (e.g. USASpending.gov, sub-recipient reporting) and processes, enabling greater transparency of Federal spending and improved agency operations. FM LoB will also bring together the financial management, financial assistance, and acquisitions communities, which have previously operated separately. Operational efficiencies and increased standardization will result from improved communication and coordination among these communities.

Stakeholder Benefits:
FM LoB will enable Labor to improve reporting transparency of Federal spending to stakeholders including the Congress and the public. FM LoB will improve the consistency and quality of data across all financial spending communities, including financial assistance.   Since FM LoB was recently expanded to encompass the former Grants Management Line of Business (GM LoB), the strategies to align the financial assistance and financial management communities for the effective and efficient management of funds is moving in a positive direction. Priorities of the FM LoB are still in development, but will ultimately provide Labor many benefits going forward. For example, since one of FM LoB's focal points is collaboration with the COFAR, this partnership will foster more efficient and effective Federal financial management by coordinating the development and implementation of a standardized business process, data standards, metrics, and information technology. Labor will potentially be able to utilize the FM LoB initiative to modernize its e-grants system, improving the integration into the Departmental financial system and the transparency of its grant data.

Cost Effectiveness:
By bringing together the financial management communities, including the financial assistance community, FM LoB will enable improved agency coordination and internal operations, which will result in cost savings.

Geospatial Line of Business- Managing Partner Department of the Interior, (Interior)
Labor has benefited from the information exchange between agencies participating in the Geospatial LoB which promotes increased sharing of Geospatial data, applications, and services between Federal agencies, their state and local partners, and the public. The LoB focus on identifying the core A-16 National Geospatial data assets will lead to improved services as the

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data sets are published to the National Geospatial Platform and their maturity and quality clearly documented as part of the A-16 portfolio management process.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:
Labor began its migration to an HR LoB Core HR Transactional System SSC in FY11. The migration is projected to accomplish a substantial return on investment through cost savings and cost avoidance delivered by the HR LoB model of sharing infrastructure and eliminating duplicative systems. The migration will also upgrade Labor's software platform, providing significant operational and technological benefits. By moving to a modern technology platform, Labor will benefit from improved vendor support, easier integration, and increased security. Through implementation of new functionality and additional automation, Labor can reduce the workload on its HR staff, improve data quality, and provide better service to its employees.

Accomplishment:
Labor completed all applicable business and funding agreements with the Department of the Treasury (Treasury) HR Shared Services Center. These agreements will enable the project to progress and provide necessary governance structure. Labor and Treasury also completed the System Security Documentation process including MOUs and Interconnection Security Agreements (ISAs). These critical documents enable the DOL and Treasury networks to communicate though secure channels and establish proper cyber security protections for both parties.

Benefit Metrics:
Completion of an accurate and complete business agreement between the Treasury SSC and Labor will result in an effective and cost conscious business arrangement. The implementation of a fully vetted system security arrangement ensures the Government plans for the mechanisms needed to ensure cyber security.

Stakeholder Benefits:
Labor and Treasury mutually benefit from having a solid governance base required for project implementation. The agreements clearly outline the responsibilities of both parties for a successful migration. The development of an accurate system security plan protects all stakeholders from improper system access and exploitation.

Cost Effectiveness:
Completion of these funding documents provides funding limits and establishes cost control mechanisms. The documents also define change management processes and the procedures both parties will use to limit scope changes and cost increases.

Accomplishment:

Labor and their selected HR LoB Core HR Transactional Service Provider (Treasury) completed a thorough business analysis between the current state and future state systems. This "fit/gap" was accomplished with the help of over 150 SMEs from across Labor and the Treasury partner agency. Nearly a hundred meetings were held with SMEs, resulting in a high level of buy-in and support from these key stakeholders. This exhaustive and comprehensive process has resulted in the identification of over 70 gaps between the Labor current state and the Treasury system current state. With the help of the Labor SMEs, Labor chose to close 7 gaps through system modifications/customizations. The remaining gaps will be closed with Labor process changes, resulting in a significant cost savings to Labor.

Benefit Metrics:

By conducting a comprehensive fit/gap analysis, Labor was able to fully understand the changes that will occur as a result of the HR LoB implementation. This analysis has enabled Labor to avoid significant costs by altering business processes instead of paying for system customizations.

Stakeholder Benefits:

By involving stakeholders from across Labor agencies, regions, and functional, operational, and technical areas, all key constituents were informed and actively engaged in the fit/gap process. Through significant stakeholder involvement during the business processes analysis, the Department increased stakeholder support for the project and acquired critical commitments to participate throughout the migration project.

Cost Effectiveness:

Although Labor invested a significant amount of staff time and effort to produce a comprehensive fit/gap analysis, the cost savings – achieved through avoiding system modifications – resulted in over $1 million dollars in cost avoidance. Labor achieved this savings through a comprehensive effort, including the involvement of key stakeholders, to challenge Labor business processes and make every effort to change to Treasury processes when possible. In addition to the cost savings for the SSC implementation, Labor will also avoid several million dollars in annual maintenance/upkeep of any custom built applications or enhancements.

Department of State

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive stove-piped operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department of State is providing funding in FY13 to the following E-Government Initiatives:	
Government to Citizen Portfolio	**Lines of Business (LoB)**
▪ Disaster Assistance Improvement Plan	▪ Budget Formulation and Execution LoB ▪ Financial Management LoB ▪ Geospatial LoB ▪ Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Government to Citizen Portfolio

Disaster Assistance Improvement Program (DAIP) - Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:
The objective of the DAIP is to simplify the process of identifying and applying for disaster assistance as required by Executive Order 13411. To that end, the program created DisasterAssistance.gov, a web portal that consolidates disaster assistance information and application interfaces to multiple Federal forms of assistance (FOAs) in one place. Individuals in need of assistance following a presidentially declared disaster designated for individual assistance can now go to DisasterAssistance.gov to register online.

Currently, 17 Federal agencies contribute to the portal, which offers applications for or information about 72 FOAs as well as news, information and resources to help individuals, families and businesses prepare for, respond to, and recover from disasters.

Funding Bureau Value:
DisasterAssistance.gov reduces the time needed to apply for aid and check the status of claims while decreasing redundancy in application forms and processes. The primary benefits include decreased confusion and frustration for disaster survivors, as well as reductions in the time it takes disaster survivors to identify, apply for and check status of their assistance applications. Future phases of DAIP may provide cost savings for partner agencies that use DAIP as a web presence for their FOAs.

Benefit Metrics:

DAIP is a government-wide effort to improve the delivery of disaster assistance. The initiative includes member agencies that have active disaster assistance programs as well as those that do not. While some agencies are affected less than others in times of a disaster, all are affected in some way. It is imperative that all agencies work together to assist agencies and individuals in need of assistance.

Since DAIP has not yet identified any disaster-related individual assistance programs within State, the portal does not collect metrics specific to the agency. Nonetheless, it remains important that the agency participate in the program. This will help to ensure that the Department of State's (State's) information on foreign disaster assistance and non-disaster-specific assistance programs and services continue to reach survivors who may be displaced or are otherwise out of contact. Active involvement in DAIP will also help reduce the burden on Federal agencies which routinely provide logistical help and other critical management or organizational support during disasters, even if those agencies do not provide individual assistance programs.

Participation in DAIP provides all agencies a platform to offer application intake in the event that an agency FOA is authorized as a result of a disaster. It also offers a resource to individuals who inquire with the agency about disaster assistance.

Stakeholder Benefits:

Though no individual forms of disaster assistance have been identified for State, DisasterAssistance.gov features a special page to provide information to Americans on disasters abroad and directly connects visitors with resources provided by State for such incidents. DisasterAssistance.gov eases the burden on disaster survivors served by all participating agencies by providing access to a continually updated information clearinghouse that provides information on the benefits most valuable to a disaster survivor (e.g., housing, food and employment aid) in both English and Spanish. The portal reduces the time it takes disaster survivors to identify assistance for which they might qualify and check the status of claims while decreasing redundancy in application forms and processes. The portal also ensures that disaster survivors, who may be displaced or otherwise out of contact, continue to receive benefits from non-disaster related assistance programs.

Cost Effectiveness:

The portal provides qualitative cost savings related to decreased labor hours, automated tracking, reduced waste, fraud and abuse, and information-sharing, all of which helps DAIP and its partner agencies assist disaster survivors more effectively. These savings will almost certainly grow in relative proportion to the growth of the portal and interface developments.

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB) - Managing Partner, Department of Education (ED)
State did not respond to OMB and ED's request to submit a partner agency narrative.

Financial Management Line of Business (FM LoB) – Managing Partner, Department of the Treasury (Treasury)

Objective of Initiative:
FM LoB's vision is to create government-wide financial management solutions that are efficient and improve business performance while ensuring integrity in accountability, financial controls, and mission effectiveness. FM LoB is working in coordination with the Chief Financial Officer's Council (CFOC), the COFAR, and partner agencies to bring together the financial management and financial assistance communities to achieve this vision, improve transparency of federal spending, and streamline agency operations. A benefit for most agencies will be a new synergy and coordination of top-down policy and guidance across these domains, allowing agencies to streamline operations in more standardized manner.

Accomplishments:
GSA's assumption of responsibility for FM LoB in Q4FY12 represented a significant accomplishment for government-wide transparency efforts. GSA's responsibility over other cross-agency financial management transparency solutions including the Central Contractor Registry (CCR), the Data Universal Numbering System (DUNS), USASpending.gov and sub-recipient reporting, will help State and the broader financial management community streamline financial management and assistance business processes and data management practices.

GSA established a program management infrastructure for FM LoB, enabling State to easily participate in the initiative. GSA conducted specific FM LoB planning activities on behalf of all partner agencies including the establishment of MOUs with partner agencies, coordination with OMB, and engagement with key stakeholders.

Funding Bureau Value:
In FY12, FM LoB began initiative planning and engagement with the partner agencies. Ultimately, State's contributions will help to provide improved solutions for the financial management community including financial assistance program management and reporting, and enhanced alignment among the financial assistance communities. This will benefit all funding bureaus, the agency, and the overall financial management community.

Benefit Metrics:
FM LoB will improve coordination among the various financial spending systems (e.g. USASpending.gov, sub-recipient reporting) and processes, enabling greater transparency of Federal spending and improved agency operations. FM LoB will also bring together the financial management, financial assistance, and acquisitions communities which have previously

operated separately. Operational efficiencies and increased standardization will result from improved communication and coordination among these communities.

Stakeholder Benefits:
FM LoB will enable State to improve reporting transparency of Federal spending to stakeholders including the Congress and the public. FM LoB will improve the consistency and quality of data across all financial spending communities including acquisitions and financial assistance.

Cost Effectiveness:
By bringing together the financial management communities, including the financial assistance community, FM LoB will enable improved agency coordination and internal operations – these operational efficiencies will result in cost savings.

Geospatial Line of Business- Managing Partner Department of the Interior, (Interior)
State has benefited from the information exchange between agencies participating in the Geospatial LoB which promotes increased sharing of Geospatial data, applications, and services between Federal Government agencies, their state and local partners, and the public. The LoB's focus on identifying the core A-16 National Geospatial data assets will lead to improved services as the data sets are published to the National Geospatial Platform and their maturity and quality will be clearly documented as part of the A-16 portfolio management process.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:
The OMB-approved Integrated Personnel Management System (IPMS) provides superior human capital management in support of the Department of State's diplomatic mission. It supports the Secretary of State's Diplomacy 3.0 initiatives to improve the Department's capacity to execute the President's foreign policy agenda. IPMS directly addresses goals in the Secretary's Quadrennial Diplomacy and Development Review (QDDR), in particular, the high priority performance goal of HR Management of Building Civilian Capacity.

The Executive Office of the Bureau of Human Resources (HR/EX) is the designated steward and portfolio manager responsible for advancing the IPMS program mission by planning for, acquiring, configuring, and implementing eGov/HR LoB shared services and COTS/GOTS packages for use across the enterprise. The HR IT Advisory Committee (ITAC), established by the Director General, supports program governance through the annual prioritization of proposed IT initiatives. While the Department currently operates four primary integrated enterprise components: the Global Employment Management System (PeopleSoft Federal HCM), the HR Knowledge Center, the Post Personnel System (PS), and the Human Resources Online web portal, opportunities exist within the HR LoB for additional cost savings and service improvements.

Accomplishments:
State completed the migration to the OMB-mandated OPM Enterprise Human Resources Integration (EHRI) electronic Official Personnel Folder (eOPF) solution.

Benefit Metric:
In response to an Office of Management and Budget mandate for all Executive Branch agencies to eliminate paper copies of employees' official personnel folders by December 2013, State released OPM's Enterprise Human Resources Integration electronic Official Personnel Folder solution to its employees, completed in Q1FY12.

Stakeholder Benefits:
To support this initiative, the HR LoB coordinated with OPM to convert more than 5.4 million pages of documents to electronic images.

After completing a pilot test and launching the EHRI eOPF in phases, HR LoB has made the eOPF available to all Department employees, including those overseas. Now, employees' entire OPF is online, including images of all paper documents formerly maintained in the hardcopy folder.

Cost Effectiveness:
As the Department moves from paper-based processes to electronic ones, EHRI will streamline HR business processes, eliminate the need for paper files and cut costs, giving HR personnel more time to focus on employee career counseling and development.

Department of Transportation

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive stove-piped operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department of Transportation is providing funding in FY13 to the following E-Government Initiatives:
Lines of Business (LoB)
▪ Budget Formulation and Execution LoB ▪ Financial Management LoB ▪ Geospatial LoB ▪ Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB) - Managing Partner, Department of Education (ED)

The Department of Transportation (DOT) did not respond to OMB and ED's request to submit a partner agency narrative.

Financial Management Line of Business (FM LoB) - Managing Partner, General Services Administration (GSA)

Objective of Initiative:
FM LoB's vision is to create government-wide financial management solutions that are efficient and improve business performance while ensuring integrity in accountability, financial controls, and mission effectiveness. FM LoB is working in coordination with the Chief Financial Officer's Council (CFOC), the COFAR, and partner agencies to bring together the financial management and financial assistance communities to achieve this vision, improve transparency of federal spending, and streamline agency operations. A benefit for most agencies will be a new synergy and coordination of top-down policy and guidance across these domains, allowing agencies to streamline operations in more standardized manner.

In the 4th quarter of FY2012, GSA assumed responsibility as Managing Partner for the FM LoB. The new scope was expanded to include the former GM LoB and will also include coordination with the acquisitions community. FM LoB is engaged in planning activities to improve coordination across the financial spending communities.

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Accomplishments:
GSA's assumption of responsibility for FM LoB in Q4FY12 represented a significant accomplishment for government-wide transparency efforts. GSA's responsibility over other cross-agency financial management transparency solutions including the Central Contractor Registry (CCR), the Data Universal Numbering System (DUNS), USASpending.gov and sub-recipient reporting, will help DOT and the broader financial management community streamline financial management and assistance business processes and data management practices.

GSA established a program management infrastructure for FM LoB, enabling DOT to easily participate in the initiative. GSA conducted specific FM LoB planning activities on behalf of all partner agencies including the establishment of MOUs with partner agencies, coordination with OMB, and engagement with key stakeholders.

Funding Bureau Value:
In FY12, FM LoB began initiative planning and engagement with the partner agencies. Ultimately, DOT's contributions will help to provide improved solutions for the financial management community including financial assistance program management and reporting, and enhanced alignment among the financial assistance communities. This will benefit all funding bureaus, the agency, and the overall financial management community.

Benefit Metrics:
FM LoB will improve coordination among the various financial spending systems (e.g. USASpending.gov, sub-recipient reporting) and processes, enabling greater transparency of Federal spending and improved agency operations. FM LoB will also bring together the financial management, financial assistance, and acquisitions communities which have previously operated separately. Operational efficiencies and increased standardization will result from improved communication and coordination among these communities.

Stakeholder Benefits:
FM LoB will enable DOT to improve reporting transparency of Federal spending to stakeholders including the Congress and the public. FM LoB will improve the consistency and quality of data across all financial spending communities including acquisitions and financial assistance.

Cost Effectiveness:
By bringing together the financial management communities, including the financial assistance community, FM LoB will enable improved agency coordination and internal operations – these operational efficiencies will result in cost savings at DOT.

Geospatial Line of Business- Managing Partner Department of the Interior, (Interior)
DOT received benefits from participation in the Geospatial LoB forums which foster greater understanding within the geospatial community. There is value in having a cloud environment for services and data which will be published to the National Geospatial Platform and will assist in understanding their maturity as documented in part of the A-16 portfolio management

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process. The enhanced understanding allows DoT to derive greater value from existing shared resources and to ensure that their own future initiatives will provide the greatest value to the whole of government. DoT has been engaged with development of the Geospatial Platform and is continuing its support through full implementation. The sharing of data, services, and applications through the Geospatial Platform provided a reduced cost for data, hardware, and software, and increase information technology (IT) security and efficiency.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:
DOT migrated to Interior, National Business Center (Interior/NBC) under the payroll consolidation initiative which was designed to reduce the number of payroll systems government-wide. DOT is aligning its own Human Resources Information Technology (HRIT) with the vision and goals of the Human Resources Line of Business (HR LoB) and the Shared Services Center (SSC) concept. DOT is taking advantage of the HR software solutions available through Interior/NBC. These software solutions provide interoperability through real-time system interfaces. A substantial benefit being derived from the use of the SSC offerings is DOT's ability to reduce duplicate data entry across multiple systems and platforms allowing systems to share the same data which will result in reducing the amount of data entry and increasing data integrity.   As a result of the systems and service offerings provided by the SSC, E-Gov and the HR LoB initiative as a whole, the DOT employees are realizing increased quality and reduced time frames for receiving personal information. DOT is accomplishing desired outcomes to increase the efficiency of its operation while providing cost-effective solutions.

The ability to acquire the HR solutions and services from a SSC reduces the burden and simplifies the processes for managing multiple systems and services. This affords DOT the ability to pursue its core transportation missions rather than developing and managing HR support systems.

Additionally, DOT's participation in the Multi-Agency Executive Steering Committee (MAESC) and the Customer Council (CC) provides an opportunity to directly influence the future of the services encompassed by the HR LoB. Also, by helping develop standards to which those services will comply, we are ensuring that our services are best-in-class to the Federal Government as well as DOT.

Accomplishments:
DOT has participated in the review of a variety of system enhancements to DOT's E-Payroll provider. In April 2012, DOT completed the implementation of an automated entry-on-duty system (EODS) to streamline our on-boarding process. DOT also completed a system interface between EODS and Talent Management System.

The HR LoB developed an assessment survey that allowed customers to provide the HR LoB feedback relating to the services provided by the SSC. The assessment gave agencies an

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opportunity to share their ideas and concerns to HR LoB on specific areas where the SSC was providing good service and areas needing improvement.

DOT's continued involvement in the HR LoB through the MAESC and the CC allows it to participate in the implementation of modern HR solutions and benefit from best practices and government-wide strategic HR management. HR LoB issued the Modernization Roadmap providing a framework and guidance for agency's to follow for future IT investments. HR LoB conducted a Customer Forum that provided customers the opportunity to evaluate other products and services offered by the Shared Service Centers.

Funding Bureau Value:
The HR LoB, through the establishment of SSCs, has largely removed DOT from the business of developing and maintaining HR systems. The costs to provide HR LoB services to DOT employees are reduced, as shown in the 2010 HR LoB Agency HR Benchmarking Report. Resources that were historically devoted to developing and maintaining HR systems are available for other purposes resulting in reduced costs to DOT Operating Administrations (OAs) for system services.

DOT's ability to be part of the design/decision-making process for HR automation in the Federal Government helps ensure DOT's needs are considered in the development of future services.

Benefit Metrics:
Through the use of the automated systems and processes, DOT expects to achieve greater efficiency and reduced costs for processing new employees on-board within the agency. Additionally, the reduction in duplicate data entry will reduce the number of data entry errors in employee records.

Standards and practices developed by the MAESC and CC reflect DOT's needs and values. DOT customer satisfaction with its SSC is high, as reflected in the SSC Provider Assessments.

Stakeholder Benefits:
DOT's OA HR Directors have, through their participation in DOT's HR Council, a direct voice to the MAESC and through that, direct input to the development of HR system standards that will apply to the various systems DOT uses or will use, e.g. the EODS. DOT's employees receive better HR services through DOT's use of HR LoB-based systems, e.g. the electronic Official Personnel Folder (OPF).

DOT is a stakeholder in the HR LoB and benefits through the receipt of improved services from its SSCs as reflected in the SSC Provider Assessments. OPM is a stakeholder in the HR LoB and benefits from DOT's participation through the development of improved standards resulting from DOT input and from improved SSC performance as reflected in the SSC Provider Assessments.

Cost Effectiveness:

Reduced per-employee cost for HR system services (e.g. HR and payroll system, training management system), reduced storage costs for employee HR records (e.g. electronic OPF), and reduced mailings cost (e.g.., employee on-boarding forms).

DOT participation in the HR LoB (through membership in the MAESC and CC) will provide long-term cost-savings through the development and fielding of best-in-class government-wide HR solutions in coming years. DOT acquisition of services via SSCs saves DOT resources as described above.

Department of the Treasury

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive stove-piped operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department of the Treasury is providing funding in FY13 to the following E-Government Initiatives:	
Government to Citizen Portfolio	**Lines of Business (LoB)**
▪ Disaster Assistance Improvement Program	▪ Budget Formulation and Execution LoB ▪ Financial Management LoB ▪ Geospatial LoB ▪ Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Government to Citizen Portfolio

Disaster Assistance Improvement Program (DAIP) - Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:
The objective of the Disaster Assistance Improvement Program (DAIP) is to simplify the process of identifying and applying for disaster assistance as required by Executive Order 13411. To that end, the program created DisasterAssistance.gov, a web portal that consolidates disaster assistance information and application interfaces to multiple Federal forms of assistance (FOA) in one place. Individuals in need of assistance following a presidentially declared disaster designated for individual assistance can now go to DisasterAssistance.gov to register online.

Currently, 17 Federal agencies contribute to the portal, which offers applications for or information about 72 FOAs as well as news, information and resources to help individuals, families and businesses prepare for, respond to and recover from disasters.

Funding Bureau Value:
DisasterAssistance.gov reduces the time needed to apply for aid and check the status of claims while decreasing redundancy in application forms and processes. The primary benefits include decreased confusion and frustration for disaster survivors, as well as reductions in the time it takes disaster survivors to identify, apply for and check status of their assistance applications. Future phases of DAIP may provide cost savings for partner agencies that use DAIP as a web presence for their FOAs.

Benefit Metrics:

DAIP provides a range of metrics to the partner agencies each month to help illustrate the value of their partnership and provide valuable insights into survivor needs and interests with respect to each partner agency's Federal forms of assistance (FOAs). The following DisasterAssistance.gov site usage metrics were reported for the Department of the Treasury (Treasury) between October 1, 2011 and August 31, 2012, of FY12.

- 195,232 Treasury FOA page views
- 4,834 Referrals from DisasterAssistance.gov's questionnaire with Treasury FOAs that transferred into the site's registration process
- 1,451 Transfers from Treasury's URL/domain from DisasterAssistance.gov
- 2,713 Links from Treasury's domain to DisasterAssistance.gov

Stakeholder Benefits:

DisasterAssistance.gov eases the burden on disaster survivors served by all participating agencies by providing access to a continually updated information clearinghouse that provides information on the benefits most valuable to a disaster survivor (e.g., housing, food and employment aid) in both English and Spanish. The portal reduces the time it takes disaster survivors to identify assistance for which they might qualify and check the status of claims while decreasing redundancy in application forms and processes. The portal also ensures that disaster survivors, who may be displaced or otherwise out of contact, continue to receive benefits from non-disaster related assistance programs.

DisasterAssistance.gov serves Treasury and its stakeholders by providing referrals to and information on three FOAs that: provide tax counseling and assistance to those whose property has been damaged or lost in a disaster; allow survivors to continue to receive Federal benefit payments via a direct deposit program; and allow disaster survivors to expedite the replacement of missing savings bonds.

Cost Effectiveness:

The portal provides qualitative cost savings related to decreased labor hours, automated tracking, reduced waste, fraud and abuse, and information-sharing, all of which helps DAIP and its partner agencies assist disaster survivors more effectively. These savings will almost certainly grow in relative proportion to the growth of the portal and interface developments.

Lines of Business:

Budget Formulation and Execution Line of Business (BFE LoB) - Managing Partner, Department of Education (ED)

The BFE LoB provides significant benefits Treasury by encouraging best practices crossing all aspects of Federal budgeting -- from budget formulation and execution to collaboration, human capital needs, and providing tools and resources. Treasury has benefited in the following ways:

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Treasury uses the MAX Federal Community to share budget information with OMB (as well as other Federal agencies), collaborate on internally- and externally-facing initiatives, and hold on-line meetings with remote participants.

Many agencies have been using several MAX Collect exercises and associated Publishing capabilities to collect, store, process and publish information from multiple sources in an extremely efficient and effective manner, producing professional quality output. The BFE LoB is also providing Treasury with increased analytical and reporting capability through the ongoing systems development, such as MAX Analytics.

BFE LoB chartered a workgroup with the intent of reducing the need for duplicate data entry by agencies into the MAX A-11 system by improving the quality of data and data exchange. Treasury has participated in the process of developing standards formats for data submission and rules validation, and worked to coordinate agency efforts to build or update agency budget system to interface with MAX A-11 directly.

Treasury has encouraged the use of the BFE LoB-developed self-paced training modules (Budget Formulation, Budget Execution and Appropriations Law) for staff training. Approximately 3200 Government personnel have benefited from this training this past year.

Financial Management Line of Business (FM LoB) - Managing Partner, General Services Administration (GSA)

Objective of Initiative:
FM LoB's vision is to create government-wide financial management solutions that are efficient and improve business performance while ensuring integrity and accountability, financial controls, and mission effectiveness. FM LoB is working in coordination with the Chief Financial Officer's Council (CFOC), the COFAR, and partner agencies to bring together the financial management and financial assistance communities to achieve this vision, improve transparency of federal spending, and streamline agency operations. A benefit for most agencies will be a new synergy and coordination of top-down policy and guidance across these domains, allowing agencies to streamline operations in more standardized manner.

Accomplishments:
GSA's assumption of responsibility for FM LoB in Q4FY12 represented a significant accomplishment for government-wide transparency efforts. GSA responsibility over other cross-agency financial management transparency solutions including the Central Contractor Registry (CCR), the Data Universal Numbering System (DUNS), USASpending.gov and subrecipient reporting, will help Treasury and the broader financial management community streamline financial management and assistance business processes and data management practices.

GSA established a program management infrastructure for FM LoB, enabling Treasury to easily participate in the initiative. Specific FM LoB planning activities GSA conducted on behalf of all partner agencies included establishment of MOUs with partner agencies, coordination with OMB, and engagement with key stakeholders.

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Funding Bureau Value:
In FY12, FM LoB began initiative planning and engagement with the partner agencies. Ultimately, Treasury's contributions will help to provide improved solutions for the financial management community including financial assistance program management and reporting, and enhanced alignment among the financial assistance communities. This will benefit all funding bureaus, the agency, and the overall financial management community.

Benefit Metrics:
FM LoB will improve coordination among the various financial spending systems (e.g. USASpending.gov, sub-recipient reporting) and processes, enabling greater transparency of Federal spending and improved agency operations. FM LoB will also bring together the financial management, financial assistance, and acquisitions communities which have previously operated separately. Operational efficiencies and increased standardization will result from improved communication and coordination among these communities.

Stakeholder Benefits:
FM LoB will enable Treasury to improve reporting transparency of Federal spending to stakeholders including the Congress and the public. FM LoB will improve the consistency and quality of data across all financial spending communities including acquisitions and financial assistance.

Cost Effectiveness:
By bringing together the financial management communities, including the financial assistance community, FM LoB will enable improved agency coordination and internal operations – these operational efficiencies will result in cost savings.

Geospatial Line of Business- Managing Partner Department of the Interior, (Interior)
Treasury has benefited from the information exchange between agencies participating in the Geospatial LoB which promotes increased sharing of Geospatial data, applications, and services between Federal Government agencies, their state and local partners, and the public. The LoB focus on identifying the core A-16 National Geospatial data assets will lead to improved services as the data sets are published to the National Geospatial Platform and their maturity and quality clearly documented as part of the A-16 portfolio management process.

Human Resources Line of Business (HR LoB) - Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:
The HR LoB vision is to create government-wide, modern, cost-effective, standardized, and interoperable HR solutions to provide common core functionality to support the strategic management of HR through the establishment of a shared services delivery model for the Federal government. The HR LoB established six public and four private sector shared service centers (SSCs) to offer government-wide HR technology solutions, which frees up agency HR

resources to provide valuable strategic and consultative support to agency missions. These SSCs leverage economies of scale, reduce costs, and increase the quality and consistency of HR services provided to agencies. The HR LoB provides oversight of the SSCs through governance and performance assessments and supports agencies in their selection of and migration to SSCs consistent with the business model determined by the agency. The HR LoB initiative generates benefits through human resources information technology (HRIT) consolidation, standardization, and modernization The initiative's recently updated cost benefit analysis shows that the HR LoB is on track to save over $1.6 billion through FY15 and $184 million annually in FY16 and beyond. As the HR LoB continues to move forward with agency migrations to the approved SSCs, the government will also continue to realize other benefits such as improved management, operational efficiencies, and improved services for customers.

As one of the designated SSCs, HR Connect strives to provide continuously improved functionality which directly supports the strategic vision of its customers while driving down the individual costs of these functions.

Accomplishment:
Treasury configured and implemented two customers (CFPB and Treasury SES Corp.) on a new integrated talent management system. Treasury collaborated with its customers and its partners to configure and implement performance management, dashboard reporting, competency assessments and social networking through the use of communities.

Benefit Metrics:
Identified, configured through collaboration and created documentation on configuration decisions. The process assisted HRC and its customers to create best practices-based processes in a solution designed to integrate the various facets of talent management. Additionally, the process and results enabled HR Connect, its customers and partners to improve their communications practices between each organization.

Stakeholder Benefits:
Agency customers and potential customers may now review established examples on the degree to which HR Connect is demonstrating results against a set of business practices in five categories: Strategy and Architecture, Customer Relationship Management, Compliance, Performance Management, and Integration and Interoperability.

Cost Effectiveness:
These agencies each demonstrated a positive return on investment (ROI) in their business cases and will save significant costs on hardware and independently-developed and hosted systems through their migration to an integrated talent management system.

Assessment results show the degree to which HR Connect and ARC customers are getting quality services from HR Connect and ARC for the fees they are paying. The assessments eliminate the need for individual agencies to assess their HR and payroll providers.

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Accomplishment:
Supported the Labor, Commerce, SBA, and USAID in their effort to select and migrate to an approved HR LoB SSC instead of spending resources on implementing or upgrading duplicative systems.

Benefit Metrics:
Each of the organizations listed above completed either an exception business case or issued a Request for Proposal and conducted a thorough competition and evaluation of the shared service providers in order to determine the best fit and value for their organization.

Stakeholder Benefits:
Agencies realize benefits by being able to focus on improved management, operational efficiencies, cost savings and/or avoidance, and improved customer service. These benefits allow agencies to transform their internal human resource focus from an emphasis on administrative processing to strategy planning support for the agency leadership and increased customer service and counseling for managers and employees.

Cost Effectiveness:
These agencies each demonstrated a positive ROI in their business cases and will save significant costs through their migration to HR Connect.

Department of Veterans Affairs

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive stove-piped operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department of Veterans Affairs is providing funding in FY13 to the following E-Government Initiatives:	
Government to Citizen Portfolio	**Lines of Business (LoB)**
▪ Disaster Assistance Improvement Program	▪ Budget Formulation and Execution LoB ▪ Federal Health Architecture LoB ▪ Financial Management LoB ▪ Geospatial LoB ▪ Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Government to Citizen Portfolio

Disaster Assistance Improvement Program (DAIP) - Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:
The objective of the Disaster Assistance Improvement Program (DAIP) is to simplify the process of identifying and applying for disaster assistance as required by Executive Order 13411. To that end, the program created DisasterAssistance.gov, a web portal that consolidates disaster assistance information and application interfaces to multiple Federal forms of assistance (FOA) in one place. Individuals in need of assistance following a presidentially declared disaster designated for individual assistance can now go to DisasterAssistance.gov to register online.

Currently, 17 Federal agencies contribute to the portal, which offers applications for or information about 72 FOAs as well as news, information and resources to help individuals, families and businesses prepare for, respond to and recover from disasters.

Funding Bureau Value:
DisasterAssistance.gov reduces the time needed to apply for aid and check the status of claims while decreasing redundancy in application forms and processes. The primary benefits include decreased confusion and frustration for disaster survivors, as well as reductions in the time it takes disaster survivors to identify, apply for and check status of their assistance applications.

Future phases of DAIP may provide cost savings for partner agencies that use DAIP as a web presence for their FOAs.

Benefit Metrics:
DAIP provides a range of metrics to the partner agencies each month to help illustrate the value of their partnership and provide valuable insights into survivor needs and interests with respect to each partner agency's Federal forms of assistance (FOA). The following DisasterAssistance.gov site usage metrics were reported for the Department of Veterans Affairs (VA) between October 1, 2011 and August 31, 2012, of FY12.

- 31,694 VA FOA page views
- 884 Referrals from DisasterAssistance.gov's questionnaire with VA FOAs that transferred into the site's registration process
- 306 Transfers from VA's URL/domain from DisasterAssistance.gov
- 31 Links from VA's domain to DisasterAssistance.gov

Stakeholder Benefits:
Through DisasterAssistance.gov, VA serves its stakeholders by providing referrals to and information on eight FOAs that assist veterans with needs ranging to health care to burial benefits to change of address for benefits receipt. DAIP's outreach and education efforts also help to raise awareness of these FOAs among the agency's stakeholders at the Federal, tribal, state and local levels. For example, VA added referrals and information to DisasterAssistance.gov about seven agency FOAs that could be of great help to veterans affected by disaster.

DisasterAssistance.gov eases the burden on disaster survivors served by all participating agencies by providing access to a continually updated information clearinghouse that provides information on the benefits most valuable to a disaster survivor (e.g., housing, food and employment aid) in both English and Spanish. The portal reduces the time it takes disaster survivors to identify assistance for which they might qualify and check the status of claims while decreasing redundancy in application forms and processes. The portal also ensures that disaster survivors, who may be displaced or otherwise out of contact, continue to receive benefits from non-disaster related assistance programs.

Cost Effectiveness:
The portal provides qualitative cost savings related to decreased labor hours, automated tracking, reduced waste, fraud and abuse, and information-sharing, all of which helps DAIP and its partner agencies assist disaster survivors more effectively. These savings will almost certainly grow in relative proportion to the growth of the portal and interface developments.

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB) - Managing Partner, Department of Education (ED)

The BFE LoB benefits VA by encouraging best practices crossing all aspects of Federal budgeting -- from budget formulation and execution to collaboration, human capital needs, and providing tools and resources.

The VA uses the MAX Federal Community to share budget information and collaborate with OMB. The VA also uses MAX Collect to fulfill many OMB requests for data.

Although VA has not been a direct participant, it supports the BFE LoB's cross-governmental efforts to reduce duplicative data entry requirements with OMB's MAX A-11 system.

The VA supports the continued work of the BFE LoB and looks to it to remain a central clearing house for improvements in budget formulation, execution, audit and professional development. All benefit from a cross-governmental cooperative approach.

Federal Health Architecture LoB- Managing Partner, Department of Health and Human Services

Objective of Initiative:
Federal Health Architecture (FHA) coordinates government-wide solutions for interoperable and secure health information exchange that address agency business priorities, while protecting citizen privacy. In addition to DOD, FHA serves the needs of more than twenty Federal agencies in domains as diverse as Veterans' healthcare, public health monitoring, long-term care and disability services, research, and tribal health services.

Accomplishments:
The Virtual Lifetime Electronic Record (VLER), a top priority for DOD and VA, will provide comprehensive health, benefits and personal information through the ability to securely and seamlessly query and retrieve data among relevant entities. The VLER technology leverages and complies with the standards of the Nationwide Health Information Network (NwHIN) as the mechanism for the health data exchange. VLER uses the CONNECT Gateway.

VLER is comprised of four capability areas. This section addresses VLER Capability Area 1 (VCA 1) Health, which provides data sharing capabilities of health care information among DOD, VA and private health care providers, for the purpose of supporting clinical encounters for Service members and Veterans. This area focuses on improvements to clinical health data exchange and will result in the exchange of foundational clinical health data via the NwHIN. As of August 11, 2012 the VLER Health program established 13 pilot locations where health information about Veterans was being exchanged with private sector clinicians. Over 50,000 Veterans provided their authorization to participate in the program, and VA clinicians were able to send or receive information eight thousand times. The VLER Health program is now being managed at the DoD/VA Interagency Program Office (IPO) to take advantage of the economies of scale

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at both Departments, and look to expand the pilot programs to other locations in 2013-2014. Growth of this valuable program is impacted by the ability of private sector health systems and hospitals to respond in kind with high quality data for Veterans whose identity has been securely matched. VA and DOD, through the IPO, are working very closely with the Office of the National Coordinator for Health Information Technology at HHS to assure growth and scalability of VLER Health.

In FY12, VLER Health Program conducted a performance study that made the following determinations: VLER Health can improve continuity of health records; decrease cost by avoidance of duplicate testing; enhance quality of care for Veterans, Service Members and family members, improve clinical decision making. Modeling analysis shows promise for positive return on investment (ROI) in Emergency Departments. Higher adoption rates and greater use will yield greater ROI.

At the close of FY12, DOD and VA leadership agreed to support and continue the VLER Health initiative by continuing high value, incremental deployment of NwHIN Exchange to regional areas.

Funding Bureau Value:
FY11 - $2,094,000, FY12 - $2,150,700, and FY13 - $2,094,000.

Benefit Metrics:
A signed consent form is needed to enable a patient's public and private sector health care providers and doctors to safely and securely access health information electronically. By the end of FY12, 55,751 Veterans agreed to participate in VLER.

VLER is now able to exchange health care record information at 13 VA medical center sites. At nine of thirteen pilots, health information exchange was demonstrated at least 100 inbound and 100 outbound disclosures per site.

Stakeholder Benefits:
Clinicians –The primary benefit of the VLER Health initiative for medical staff and physicians will provide increased access to information. These physicians will have access to eighteen discrete data sets. Because they will have information from other health information exchange partners at their fingertips, medical staff will be able to easily see what tests have been ordered, what procedures have been performed, what treatments have been tried, and what might still be needed. Veteran - quality of care with readily available exchange and eliminating duplication of tests.

Cost Effectiveness:
VLER Health is an initiative to share health care information by use of common standards such as NwHIN, the CONNECT Gateway and clinical data architectures, such as Health Information Technology Standards and Policy (HITSP) Summary Documents Using HL7 Continuity of Care Document (CCD), the standards based Summary Care Documents (C32) and the unstructured

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summary care document (C62). VLER Health is enabling authorized users within DOD, VA, private health care providers, and other government agencies to share health information. Performance and cost effectiveness measures are in the process of being determined, and are not currently finalized.

Financial Management Line of Business (FM LoB) – Managing Partner, General Services Administration (GSA)

Objective of Initiative:
FM LoB's vision is to create government-wide financial management solutions that are efficient and improve business performance while ensuring integrity in accountability, financial controls, and mission effectiveness. FM LoB is working in coordination with the Chief Financial Officer's Council (CFOC), the COFAR, and partner agencies to bring together the financial management and financial assistance communities to achieve this vision, improve transparency of federal spending, and streamline agency operations. A benefit for most agencies will be a new synergy and coordination of top-down policy and guidance across these domains, allowing agencies to streamline operations in more standardized manner.

Accomplishments:
GSA's assumption of responsibility for FM LoB in Q4FY12 represented a significant accomplishment for government-wide transparency efforts. GSA's responsibility over other cross-agency financial management transparency solutions including the Central Contractor Registry (CCR), the Data Universal Numbering System (DUNS), USASpending.gov, and sub-recipient reporting, will help the VA and the broader financial management community streamline financial management and assistance business processes and data management practices.

GSA established a program management infrastructure for FM LoB, enabling VA to easily participate in the initiative. GSA conducted specific FM LoB planning activities on behalf of all partner agencies including the establishment of MOUs with partner agencies, coordination with OMB, and engagement with key stakeholders.

Funding Bureau Value:
In FY12, FM LoB began initiative planning and engagement with the partner agencies. Ultimately, VA's contributions will help to provide improved solutions for the financial management community including financial assistance program management and reporting, and enhanced alignment among the financial assistance communities. This will benefit all funding bureaus, the agency, and the overall financial management community.

Benefit Metrics:
FM LoB will improve coordination among the various financial spending systems (e.g. USASpending.gov, sub-recipient reporting) and processes, enabling greater transparency of Federal spending and improved agency operations. FM LoB will also bring together the financial management, financial assistance, and acquisitions communities which have previously

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operated separately. Operational efficiencies and increased standardization will result from improved communication and coordination among these communities.

Stakeholder Benefits:
FM LoB will enable VA to improve reporting transparency of Federal spending to stakeholders including the Congress and the public. FM LoB will improve the consistency and quality of data across all financial spending communities including acquisitions and financial assistance.

Cost Effectiveness:
By bringing together the financial management communities, including the financial assistance community, FM LoB will enable improved agency coordination and internal operations – these operational efficiencies will result in cost savings.

Geospatial Line of Business- Managing Partner Department of the Interior, (Interior)

VA has benefited from the information exchange between agencies participating in the Geospatial LoB which promotes increased sharing of Geospatial data, applications, and services between Federal Government agencies, their state and local partners, and the public. The LoB focus on identifying the core A-16 National Geospatial data assets will lead to improved services as the data sets are published to the National Geospatial Platform and their maturity and quality clearly documented as part of the A-16 portfolio management process.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:
Migrating to an HR LoB shared service center (SSC) will replace VA's legacy HR system and provide significant upgrades in VA's ability to process personnel actions as well as capture and report HR information. The new HRIS will eliminate manual transactions and paper driven processes by allowing VA employees and HR managers to access a common system for all HR transactions. The new HRIS will provide all core HR functionality and will interface with other VA financial and HR systems, including to the e-payroll solution Defense Finance and Accounting Service (DFAS), VA's electronic Official Personnel Folder (eOPF), and VA's Time and Attendance solution (VATAS).

The overall goal is to improve efficiency and effectiveness of HR processes by acquiring a state-of-the-art, 21st century solution from an approved HR SSC provider. VA strives for improvements in effectiveness and productivity by leveraging information technology (IT) to streamline HR processes that support and track VA's Title 5 and Title 38 populations. By acquiring an HR solution that supports the core HR functions, VA will be able to improve its HR processing and ensure that it is able to support the HR community, customers, employees and Veterans.

Accomplishments:

The HR LoB Program Management Office (PMO) completed and delivered the Performance Work Statement (PWS) to General Services Administration (GSA) for the acquisition of an SSC provider. Industry day was held on May 9, 2012. All approved private sector SSC providers were in attendance. The solicitation was issued on June 26, 2012, with a closing date of August 10, 2012. The solicitation was issued under GSA's MAS 738x, the Human Resources & Equal Employment Opportunity Services contract vehicle.

Funding Bureau Value:

At this time, there are no cost savings because the VA has not yet made an award and migrated to an SSC. When VA migrates to an SSC, the VA anticipates cost savings by replacing its current legacy system and avoiding costs for services that would otherwise be contracted out, such as Entrance-on-Duty and HR tracking solutions, as well as by contributing to the overall expected Government-wide benefits by using shared services.

Benefit Metrics:

Selection of an SSC allows VA to move forward towards migration and to realize the benefits of HR LoB shared services and improved HR IT services for the entire VA HR community.

Stakeholder Benefits:

The stakeholder benefits to VA are numerous. Primarily, this will enable VA to proceed on meeting the strategic initiative of transforming human capital. Using state-of-the-art technology, the SSC HRIS will be the solid base for improving recruitment, hiring, and retention efforts and investing in workforce development in a way that supports fulfillment of the VA's commitment to Veterans and their families.

Cost Effectiveness:

When VA migrates to an HR LoB SSC, VA will contribute to the overall Government cost effectiveness by taking advantage of shared services in lieu of building an in-house replacement for HR services. VA will realize cost effectiveness through intangible costs associated with dependence on manual procedures, inefficient processing, identification and correction of errors, inaccurate or conflicting data reporting, and pipe-stem processes.

Environmental Protection Agency

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive stove-piped operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Environmental Protection Agency is providing funding in FY13 to the following E-Government Initiatives:
Lines of Business (LoB)
▪ Budget Formulation and Execution LoB ▪ Financial Management LoB ▪ Geospatial LoB ▪ Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB) - Managing Partner, Department of Education (ED)

Objective of Initiative:
The Budget Formulation and Execution Line of Business (BFE LoB) provides the Environmental Protection Agency (EPA) with access to budget-related expertise, tools and services. EPA has benefited through the information sharing from other agencies on the various budget systems and software being utilized across the government. This effort has created a government only capability for electronic collaboration (Wiki) through the Budget Community website which allows EPA to share budget information with OMB (as well as other Federal agencies). The BFE LoB will also provide EPA with increased analytical and reporting capability through the ongoing systems development, such as MAX Analytics. The BFE LoB provides budget-related training to EPA budget staff related OMB's MAX budget system and Treasury's FACTS II statements.

Stakeholder Benefits:
The online Appropriations Law Training Module multimedia course has been in release for over a year and has proven to be a valuable tool for new employees during the first days of their employment to familiarize themselves with the basic principles of budgeting. This 45-minute online video directly benefits EPA's Office of Budget managers and new employees who can use the BFE LoB link rather than having to wait for a scheduled appropriations law class, either internally or with a private firm.

Version II of the [Budgeting Capability Self Assessment Tool](#) has been in release for over a year. The tool was developed by budget and program management professionals to help Federal organizations examine their own operations and consider ways to improve. The revision provides a set of capabilities and characteristics that EPA will assess to identify areas of opportunity for improvement.

The EPA's Office of Budget Funds Control Officer Training incorporates LoB's roadmap and has been used to help Funds Control Officers to understand what key competencies and skills they need if they were to stay in the budget profession.

EPA continues to participate in a number of BFE LoB meetings. EPA made two presentations in concert with Human Resources workgroup activities. EPA participated in the May LoB Forum sitting on a panel as part of a presentation of how to be a "Budget Mentor". EPA also provided subject-matter expertise to development of MAX on-line module for Operating Plans.

Financial Management Line of Business (FM LoB) - Managing Partner, General Services Administration (GSA)

Objective of Initiative:
FM LoB's vision is to create government-wide financial management solutions that are efficient and improve business performance while ensuring integrity in accountability, financial controls, and mission effectiveness. FM LoB is working in coordination with the Chief Financial Officer's Council (CFOC), the COFAR, and partner agencies to bring together the financial management and financial assistance communities to achieve this vision, improve transparency of federal spending, and streamline agency operations. A benefit for most agencies will be a new synergy and coordination of top-down policy and guidance across these domains, allowing agencies to streamline operations in more standardized manner.

EPA benefitted from participation in FM LoB through the implementation of standards, requirements, and tools to support EPA's financial management functions. EPA also benefitted from cross-government information sharing on financial systems implementation best practices and standards. In FY12, EPA launched Compass Core Financials, a new financial system that replaces EPA's 23 year old legacy system. Compass is based upon a Commercial-Off-The-Shelf (COTS) product known as Momentum and is a web-based, cloud-ready application managed at CGI Federal's Phoenix Data Center, an OMB FM LoB-compliant shared service provider. EPA also participates in the Momentum Users Group and CGI-Momentum Customer Control Board to exchange information and ensure that future product releases and revisions meet Federal standards and EPA requirements.

Accomplishment:
Migration of the Core Financial System:

Funding Bureau Value:
The Compass Core Financial System replaced a legacy system that relied upon COBOL programming on a mainframe computing environment. The web-based software application

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provides EPA with the benefit of centralized system administration and the ability to apply enhancements.

Benefit Metric:
Targeted data was effectively translated from the legacy financial system through the use of a well-tested crosswalk.

Stakeholder Benefits:
Compass customers across EPA benefit from the simplified data management architecture of the new system that provides easier access to data within the system's reporting functionality.

Cost Effectiveness:
EPA eliminated costs associated with operations and maintenance in the mainframe environment and the adaptive maintenance of legacy software.

Accomplishment:
Stronger alignment of Core Financial System with government standard:

Funding Bureau Value:
The Compass Core Financial System, based on a commercial off the shelf product, provides stronger compliance with standards for financial management software established by the Financial Systems Integration Office (FSIO). The architecture and design lends itself towards adaptive functionality to accommodate new processing standards.

Benefit Metric:
Compass provides a stronger level of compliance with FSIO requirements than the legacy system, which served EPA for 23 years. Compass provides an extensible technology platform for future enhancements.

Stakeholder Benefits:
The ability of Compass to meet new and emerging Federal requirements was evidenced by EPA's ability to meet OMB prompt pay requirements. Stronger alignment to Federal standards will result in consistent and predictable financial reporting across agencies.

Cost Effectiveness:
This accomplishment does not lend itself to measures of cost effectiveness, because it centers around alignment with Federal standards through modernized technology.

Accomplishment:
Cross-agency financial management transparency:

Funding Bureau Value:
Solutions for the financial management community were improved, including financial assistance program management and reporting, and enhanced alignment among the financial communities.

Benefit Metrics:
Improved coordination among the various financial spending systems and processes; enabling greater transparency of Federal spending and improved agency operations.

Stakeholder Benefits:
Reporting transparency of Federal spending to stakeholders, and the consistency and quality of data were improved across all financial spending communities.

Cost Effectiveness:
Agency coordination and internal operations were improved – resulting in cost savings.

Geospatial LoB – Managing Partner, Department of the Interior
The EPA benefits from the extensive information exchange between agencies participating in the Geospatial LoB which promotes increased sharing of Geospatial data, applications, and services between Federal government agencies, their state and local partners, and the public. The FY12 LoB focused on identifying the core A-16 National Geospatial data assets, increased EPA staff knowledge of data resources available to support the EPA mission, and led to EPA participation in standards development that will enhance data consistency and thus value of these critical data assets. The value of these approximately 250 data sets to EPA's mission will increase dramatically in FY13 and out years as they and their associated services are published to the National Geospatial Platform. This enhanced access to critical data and associated analytical capabilities will improve EPA's ability to plan, target, and implement its work as well as create environmental indicators.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:
EPA benefits through its use of compensation management services and systems provided by one of the approved payroll providers, the Defense Finance Accounting Service at the Department of Defense. EPA's planned future involvement in HR LoB is to migrate its additional HR systems to an approved HR service provider. In so doing, EPA will achieve the benefits of "best-in-class" HR solutions and will be able to offer managers and employees across the agency improved services without the cost of developing and maintaining its own HR system. EPA's involvement in the HR LoB benefits the agency through a community of practice that is dedicated to the efficient and effective implementation of HR solutions, the development of best practices and lessons learned, and government-wide strategic HR management.

Accomplishments:
EPA worked with the HR LoB office to receive migration approval for human resources, payroll, and time reporting services from an approved shared service center in February 2011. EPA initiated the migration project interagency agreement with the selected SSC in May 2011, and EPA and NBC have been engaged in migration activities during the fiscal year. EPA began monthly project progress reporting to OPM HR LoB office in June 2012. EPA utilized the HR LoB

shared service center contracts to obtain talent acquisition software licensing at a reduced rate and began some Talent Management System pilot activities with NBC as well. In February 2012 the migration project was picked as the first CIO, Program Management Office project for agency CIO oversight and management.

Funding Bureau Value:
Agency cost savings for the talent acquisition system amounted to $180,000 through use of an interagency agreement with the HR LoB provider and their bulk pricing contract with the vendor. In addition the agency benefited from increased functionality.

Benefit Metrics:
Beginning in April of 2010, EPA realized the benefits of the increased functionality in the talent acquisition system by eliminating manual document processes, and replacing them with electronic documents. The agency was also able to benefit from immediate updates to applicants on the status of their applications through electronic linkage with OPM's USAJobs application. These improvements benefited the EPA by reducing paper, allowing for electronic review and storage of documents, and establishing more effective communication updates to applicants for agency job announcements.

Stakeholder Benefits:
The upgraded talent acquisition system directly benefits the agency customers (e.g., job applicants, HR office personnel, selecting officials, etc.) by use of electronic document exchange, automatic updates, and reduction of manual processes. Vacancy processing times improved based on the electronic document acceptance and the removal of physical mail wait time. Selecting officials now have immediate access to certificates and applications when issued. The establishment of the CIO, Program Management oversight function ensures integration, and a cohesive rollout strategy for the activities spanning responsibility centers.

Cost Effectiveness:
Agency cost savings for the talent acquisition system amounted to $180,000 through use of an interagency agreement with the HR LoB provider and their bulk pricing contract with the vendors. In addition the agency benefited from increased functionality for applicants and agency staff.

General Services Administration

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive stove-piped operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The General Services Administration is providing funding in FY13 to the following E-Government Initiatives:
Lines of Business (LoB)
▪ Budget Formulation and Execution LoB ▪ Geospatial LoB ▪ Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB) - Managing Partner, Department of Education (ED)

The Budget Formulation and Execution Line of Business (BFE LoB) promotes information sharing across government agency budget offices and building a "community of practice." The BFE LoB strives to find solutions that link budget formulation, execution, planning, performance, and financial information.

The BFE LoB is made up of agency representatives. The taskforce meets regularly (in person and on-line) identifying opportunities for common budgeting solutions as well as automated tools to augment the agency budget process. Although each agency has its own unique process, the BFE LoB focuses on core functional capabilities to link those differences. BFE LoB provides collaboration and sharing through MAX Federal community, on-line meetings and MAX shared desktop. Additionally, BFE LoB provides Data Collection, analysis and publications through MAX Collect, MAX Analytics and MAX publishing.

As a participating partner, the General Services Administration (GSA) voluntarily participates in the BFE LoB though its Taskforce and Steering Committee. GSA pays a flat funding/in kind contribution to gain the valuable benefits. The year round discussions help Agencies to be smart consumers. The taskforce meetings detail cost avoidance, improved effectiveness, and reduced risk and best practices that makes for better enhanced budget decision making, execution planning, performance and financial integration.

Each year the BFE LoB has two forums – Spring and Fall. These forums detail, highlight and educate government budget employees on budgeting issues across the government. The 2012 BFE LoB Spring Forum, which was held at ED, had breakout sessions that addressed several topics that were of importance to the government budgeting community such as Budget Training 24/7 and Free, MAX Federal Community Highlights and Coming Attractions and Your Analytical Perspectives: Promoting Informal Conversation in the Budgeting Community.

In addition to the meetings, forums, trainings and information sessions, the BFE LoB staff is very helpful and accessible for any and all budget related tasks. THE BFE LoB PMO is preparing to do agency visits to understand what each agency's key issues are and to better understand how the BFE LoB may be able to assist.

Accomplishment:
The continuous evolution of a government-wide collaboration site, the MAX Federal Community and a data collection tool, MAX Collect, used for increased information gathering and sharing, collaboration, and knowledge management across the Federal government. The Community allows users to share documents and data, and participate in meetings real-time through an open standards-based wiki platform using any Web browser. MAX Collect enables structured, web-based collection of data in multiple formats while providing analytics and publication capabilities.

Benefit Metrics:
The MAX Federal Community is now the largest collaboration environment in the US government, serving over thousands of agency users at US government agencies and components worldwide. Approximately 225 MAX Collect exercises have been created to support collection and publication across a diverse universe ranging from creating portions of the President's Budget, to agency responses to Questions for the Record (QFRs), to tracking Federal Internet Domain Usage.

Stakeholder Benefits:
For numerous organizations, the MAX Federal Community is their only externally-facing collaboration vehicle. Budget officers have been responding to data calls and questions more effectively using Community and Collect.

Cost Effectiveness:
Over the years, the Community has yielded many millions of dollars in cost savings to the agency through the use of the open standards MAX applications and cross-agency collaboration capabilities, avoiding duplicative investments.

Accomplishment:
BFE LoB sponsored training classes for government budget community. The BFE LoB developed online, self-paced Budget Formulation, Budget Execution and Appropriations Law training modules. Monthly Budget Brownbags and Panel Discussions with senior agency and OMB experts have been hosted by the BFE LoB to delve further into these subjects.

Benefit Metrics:

Large numbers of Federal government employees have attended these monthly sessions free of charge.

Stakeholder Benefits:

Federal employees can take these courses online at their own pace, reviewing them as often as they like, downloading the courses, printing out the transcripts or viewing the numerous process maps upon which the courses were based.

Cost Effectiveness:

Savings to the agency have been enormous because comparable industry price for the same quality coursework is $800-$1,000 per person per class.

Geospatial Line of Business- Managing Partner Department of the Interior, (Interior)

GSA has benefited from the information exchange between agencies participating in the Geospatial LoB which promotes increased sharing of Geospatial data, applications, and services between Federal Government agencies, their state and local partners, and the public. The LoB focus on identifying the core A-16 National Geospatial data assets will lead to improved services as the data sets are published to the National Geospatial Platform and their maturity and quality clearly documented as part of the A-16 portfolio management process. GSA serves as the host for Phase I of the implementation for the Geospatial Platform and has supported enhancement developments to the "Beta" version of the Geospatial Platform.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:

GSA received designation as a HR LoB Shared Service Center (SSC) in October 2010. In alignment with GSA's mission to provide high quality, best value shared services to federal customers, GSA intends to enable the Federal Government to better lead, manage, and drive enterprise-wide human capital management and resource execution. GSA's HR LoB SSC creates a framework for government-wide, modern, cost effective, standardized, and interoperable human resources (HR) solutions that provide common core functionality to support the strategic management of human capital. Building on GSA's acquisition expertise and service-delivery mission and reputation, the primary vision and goal as a HR LoB SSC is to be a "One-Stop Shop" service provider for current and future customers. Customers have often expressed interest in having integrated HR and financial solutions. A common platform encourages standardization of data and processes, reduces duplication, facilitates optimal use of IT assets, mitigates integration and interoperability issues, and results in cost savings/avoidance for the Federal Government. GSA's specific value-add to the HR LoB Federal Community is our ability to use GSA Schedules and other contractual vehicles to offer a variety of options to federal agencies to meet their short and longer term Human Capital needs for HR LoB defined non-core HR functions.

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Accomplishments:
Given that GSA received its HR LoB designation in FY11, GSA spent the balance of FY11 and FY12 establishing the operating structure of the HR LoB, the integration strategy between our Payroll, HR Information Technology, and Agency Liaison Division functions, and the governance structure that will strengthen the relationship between GSA and our agency customers. We have developed Service Level Agreements (SLAs) across our core and non-core HR functions, and are set to review and finalize them with our current customer base via the Customer Advisory Board element of our HR LoB Governance Structure. We have also developed a current state operational cost baseline that helps us realistically price core and non-core HR functional support to customers while covering costs and complying with the Economy Act

Benefit Metrics:
SLAs are the employed tool that will help standardize management processes and policies for the delivery of shared services. GSA will also use SLAs to serve as a communications tool to help the Customer Agency and the GSA HR LoB avoid misunderstandings and manage expectations regarding performance standards by explicitly identifying services that will be provided to each customer, defining specific performance targets that GSA HR LoB will meet over a specific time frame, establishing mechanisms for measuring levels of performance, and defining how service levels may evolve over time as GSA HR LoB matures and customer agency's needs change.

The four subcomponents of performance management that will be managed throughout SLA lifecycle are:

- SLA Performance Reporting: The GSA HR LoB and the Partner Agency will agree, prior to the commencement of work, on the level of quality of the service to be delivered and the performance measures used to monitor such service quality.
- Oversight of internal operations performance: Supplemental, internal performance indicators are tracked and reviewed more frequently than the SLA measures to ensure process or project performance levels are operating within the SLA targets.
- SLA Changes: Time-to-time changes in the GSA HR LoB or the Customer Agency will warrant modifications to the SLA. Changes significant in nature that result in off-cycle SLA reviews may include surge in volume thresholds, changes to Customer Agency HR policies, technology enhancements, or customer deviations from the original scope of services.
- Issue Resolution: In the event of SLA performance level failures occur or if the Customer Agency raises issues, the agency's BMO Account Manager coordinates with functional experts to conduct root cause analysis of performance gaps and potential SLA penalties associated with performance failures would be identified under HR LoB BMO Operational Planning phase of implementation.

Stakeholder Benefits:

GSA's HR LoB stakeholders will receive the following benefits from the use of our Service Delivery SLAs:

- Mutual understanding of service and performance through value added and non-value added process steps with a focus on eliminating non-value added steps to streamline processes;
- Predictable process performance;
- Defined service requirements from both the service delivery and service receipt perspectives;
- Creating electronic data access points that allow for greater self-service among data user groups;
- Following the Kano Model of customer needs, SLA "Stretch" performance targets will become basic expectations over time, allowing for innovation of service delivery to agency customers.

Cost Effectiveness:

In FY12, GSA's HR LoB completed a comprehensive Costing Modeling effort that focused in on specific cost-of-quality analysis on a process-step-by-process-step basis. This enables the GSA HR LoB Program with additional points of comparison within the Federal Provider Community to further base the realism of charged prices for Core and Non-Core HR Functional Support.

National Aeronautics and Space Administration

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive stove-piped operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The National Aeronautics and Space Administration is providing funding in FY13 to the following E-Government Initiatives:
Lines of Business (LoB)
▪ Budget Formulation and Execution LoB ▪ Financial Management LoB ▪ Geospatial LoB ▪ Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB) - Managing Partner, Department of Education (ED)

The National Aeronautics and Space Administration (NASA) did not respond to OMB and ED's request to submit a partner agency narrative.

Financial Management Line of Business (FM LoB) – Managing Partner, General Services Administration (GSA)

NASA did not respond to OMB and GSA's request to submit a partner agency narrative.

Geospatial Line of Business- Managing Partner Department of the Interior, (Interior)

NASA has benefited from the information exchange between agencies participating in the Geospatial LoB which promotes increased sharing of Geospatial data, applications, and services between Federal Government agencies, their state and local partners, and the public. The LoB focus on identifying the core A-16 National Geospatial data assets will lead to improved services as the data sets are published to the National Geospatial Platform and their maturity and quality clearly documented as part of the A-16 portfolio management process.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:
NASA has a robust integrated Human Capital Environment that takes full advantage of eGov solutions such as eOPF, Employee Express, eTraining, and USAJOBS and leverages a strong relationship with OPM approved service provider, the Department of Interior's National Business Center (NBC). NASA's solution automates most elements of the human capital process, integrates our human resources systems through the NASA HR portal, and provides comprehensive reports and dashboards for informed decision-making. NASA's solution continues to support the HR LoB's vision of creating government-wide, cost-effective, standardized and interoperable HR tools in support of the strategic management of Human Resources. NASA 's partnership with NBC includes the implementation of NBC HR solutions and sharing of NASA's "best-in-class" HR Solutions with NBC, in areas such as classification, benefits, reporting, on-boarding and hiring. NBC delivers multiple NASA developed solutions to various customer agencies, enabling improved efficiencies and system integrations at a fraction of the cost and delivery time than similar solutions could have been produced by NBC.

Accomplishment:
HR LoB worked with NASA and various customer agencies to develop a Service Plan and Roadmap in accordance with the OMB Federal IT Shared Services Strategy (initially outlined in the December 2010 *25-point Implementation Plan to Reform Federal IT Management*) for managing partners of existing Lines of Business. The Service Plan and Roadmap, that included NASA's shared service provider NBC, focuses on improving the quality and increasing adoption of HR and payroll shared services across the Federal government.

Benefit Metrics:
The Service Plan and Roadmap clearly outlines and describes the steps needed to continue to deliver cost savings and cost avoidance through the modernization of SSC systems, agency adoption of integrated end-to-end HR solutions, and increased customer service through performance assessment and visibility.

Stakeholder Benefits:
The Roadmap describes the challenges and opportunities for the HR LoB and makes specific recommendations and outlines the necessary steps for overcoming the challenges and taking advantage of the opportunities. Benefits to agencies include access to modern, interoperable HR systems and improved customer service.

Cost Effectiveness:
The Roadmap describes the challenges and opportunities for the HR LoB and makes specific recommendations and outlines the necessary steps for overcoming the challenges and taking advantage of the opportunities. Benefits to agencies include access to modern, interoperable HR systems and improved customer service.

Accomplishment:
Reviewed and improved the assessment program of HR LoB service providers. In 2010, the HR LoB designed, implemented and conducted assessments of HR LoB service providers, including NASA's shared service provider, NBC. In an effort to improve the process and ensure on-going effectiveness of SSCs, the assessment process was evaluated and recommendations were made for improvement.

Funding Bureau Value:
The provider assessment was based on business practices that are important to NASA, and ensure that our service provider focuses on efficiency of operations and customer needs, related to those industry best practices. NASA will benefit from added shared service center efficiencies driven by data derived from the improved assessment.

Benefit Metrics:
OPM completed the assessment of NASA's shared service provider, NBC, and provided feedback to NBC from all customer agencies. NASA expects to see enhanced communication and plans for improving the NBC environment in response to customer comments and OPM's follow on stakeholder roadmap activities with on-going focus on improving the shared service center's infrastructure.

Stakeholder Benefits:
Focus on efficiency and effectiveness of shared service providers enable NASA and OPM to gain information about the degree to which the providers are demonstrating results against a set of business practices. Provider improvements as a result of stronger assessments strengthen the agency personnel payroll system, benefiting all NASA employees; and could provide greater agency to provider communication mechanisms to ensure a strong agency role in funding and other decisions that impact systems that enable the business of the agency.

Cost Effectiveness:
OPM managed assessments provide for a common assessment vehicle, enabling comparison across providers, and eliminating the need for agencies to perform an independent assessment of their shared services provider. OPM takes care to manage the resource impact on agencies throughout the assessment process, recognizing the multitude of competing demands on agency Human Capital organizations.

National Archives and Records Administration

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive stove-piped operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The National Archives and Records Administration is providing funding in FY13 to the following E-Government Initiatives:
Lines of Business (LoB)
▪ Financial Management LoB ▪ Geospatial LoB

Benefits realized through the use of these initiatives are as follows:

Financial Management Line of Business (FM LoB) – Managing Partner, Department of the Treasury (Treasury)

Objective of Initiative:
FM LoB's vision is to create government-wide financial management solutions that are efficient and improve business performance while ensuring integrity in accountability, financial controls, and mission effectiveness. FM LoB is working in coordination with the Chief Financial Officer's Council (CFOC), the COFAR, and partner agencies to bring together the financial management and financial assistance communities to achieve this vision, improve transparency of federal spending, and streamline agency operations. A benefit for most agencies will be a new synergy and coordination of top-down policy and guidance across these domains, allowing agencies to streamline operations in more standardized manner.

Accomplishments:
GSA's assumption of responsibility for FM LoB in Q4FY12 represented a significant accomplishment for government-wide transparency efforts. GSA's responsibility over other cross-agency financial management transparency solutions including the Central Contractor Registry (CCR), the Data Universal Numbering System (DUNS), USASpending.gov, and sub-recipient reporting, will help the National Archives and Records Administration (NARA) and the broader financial management community streamline financial management and assistance business processes and data management practices.

GSA established a program management infrastructure for FM LoB, enabling NARA to easily participate in the initiative. GSA conducted specific FM LoB planning activities on behalf of all partner agencies including the establishment of MOUs with partner agencies, coordination with OMB, and engagement with key stakeholders.

Funding Bureau Value:

In FY12, FM LoB began initiative planning and engagement with the partner agencies. Ultimately, NARA's contributions will help to provide improved solutions for the financial management community including financial assistance program management and reporting, and enhanced alignment among the financial assistance communities. This will benefit all funding bureaus, the agency, and the overall financial management community.

Benefit Metrics:

FM LoB will improve coordination among the various financial spending systems (e.g. USASpending.gov, sub-recipient reporting) and processes, enabling greater transparency of Federal spending and improved agency operations. FM LoB will also bring together the financial management, financial assistance, and acquisitions communities which have previously operated separately. Operational efficiencies and increased standardization will result from improved communication and coordination among these communities.

Stakeholder Benefits:

FM LoB will enable NARA to improve reporting transparency of Federal spending to stakeholders including the Congress and the public. FM LoB will improve the consistency and quality of data across all financial spending communities including acquisitions and financial assistance.

Cost Effectiveness:

By bringing together the financial management communities, including the financial assistance community, FM LoB will enable improved agency coordination and internal operations – these operational efficiencies will result in cost savings.

Geospatial Line of Business- Managing Partner Department of the Interior, (Interior)

NARA has benefited from the information exchange between agencies participating in the Geospatial LoB which promotes increased sharing of Geospatial data, applications, and services between Federal Government agencies, their state and local partners, and the public. The LoB focus on identifying the core A-16 National Geospatial data assets will lead to improved services as the data sets are published to the National Geospatial Platform and their maturity and quality clearly documented as part of the A-16 portfolio management process.

National Science Foundation

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive stove-piped operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The National Science Foundation is providing funding in FY13 to the following E-Government Initiatives:
Lines of Business (LoB)
▪ Budget Formulation and Execution LoB ▪ Financial Management LoB ▪ Geospatial LoB ▪ Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB) - Managing Partner, Department of Education (ED)

Objective of Initiative:
The focus of the Budget Formulation and Execution Line of Business (BFE LoB) is to continue to build a "budget office of the future" by promoting information sharing across government agency budget offices. The BFE LoB's goals include improvement and enhancements of:

- Efficiency and effectiveness of agency and central processes for formulating and executing the Federal Budget;
- Integration and standardized exchange of budget formulation, execution, planning, performance measurement, and financial management information and activities across the government;
- Capabilities for analyzing budget formulation, execution, planning, performance, and financial information in support of decision-making;
- Capabilities for aligning programs and their outputs and outcomes with budget levels and actual costs to institutionalize budget and performance integration; and
- Efficiency and effectiveness of the Federal budgeting workforce.

BFE LoB will provide the following solutions:

- Technology solutions providing tools and services agencies can use to enhance budgeting; analysis; document production; data collection, and tracking; and secure

collaboration and online meetings, including the infrastructure through which improved processes or tools and services are delivered in the most efficient and cost-effective manner to Government personnel.

- Human Capital solutions: sharing best practices for all budgeting activities; identifying training and educational opportunities; and communicating core competencies for budget analysts along with career path options.
- Governance solutions providing for year-round coordination via a program management office; furthering the idea of sharing and re-use; and setting standards for data and data exchange.

Accomplishment:
The continuous evolution of a government-wide collaboration site, the MAX Federal Community and a data collection tool, MAX Collect, used for increased information gathering and sharing, collaboration, and knowledge management across the Federal government. The Community allows users to share documents and data, and participate in meetings real-time through an open standards-based wiki platform using any Web browser. MAX Collect enables structured, web-based collection of data in multiple formats while providing analytics and publication capabilities.

Benefit Metrics:
The MAX Federal Community is now the largest collaboration environment in the U.S. government, serving over 70,000 users at over 150 U.S. government agencies and components worldwide. Approximately 225 MAX Collect exercises have been created to support collection and publication across a diverse universe ranging from creating portions of the President's Budget, to tracking Federal Internet Domain Usage.

Stakeholder Benefits:
For the National Science Foundation (NSF), the MAX Federal Community is often utilized as an externally-facing collaboration vehicle for such activities as responding to OMB data calls and receiving budget guidance from OMB and other federal agencies.

Cost Effectiveness:
The Community has yielded many millions of dollars in cost savings through the use of the open standards MAX applications and cross-agency collaboration capabilities, avoiding duplicative investments.

Accomplishment:
BFE LoB sponsored training classes for government budget community. The BFE LoB developed online, self-paced Budget Formulation, Budget Execution and Appropriations Law training modules. Monthly Budget Brownbags and Panel Discussions with senior agency and OMB experts have been hosted by the BFE LoB to delve further into these subjects.

Benefit Metrics:
Over 750 Federal government employees, including NSF staff, have attended these monthly sessions free of charge.

Stakeholder Benefits:
NSF staff routinely use the BFE LoB-developed self-paced training modules on budgetary concepts for staff training.

Cost Effectiveness:
BFE LoB invested roughly $120,000 two years ago to develop the online courses, which over 3,200 unique individuals have completed. Comparable industry price for the same quality coursework is $800-$1,000 per person per class, giving a potential return on investment of 2100%-2600%. NSF is able to take advantage of these on-line courses in lieu of sending staff to some external training services, which are considerably more expensive.

Financial Management Line of Business (FM LoB) - Managing Partner, General Services Administration (GSA)

Objective of Initiative:
FM LoB's vision is to create government-wide financial management solutions that are efficient and improve business performance while ensuring integrity in accountability, financial controls, and mission effectiveness. FM LoB is working in coordination with the Chief Financial Officer's Council (CFOC), the COFAR, and partner agencies to bring together the financial management and financial assistance communities to achieve this vision, improve transparency of federal spending, and streamline agency operations. A benefit for most agencies will be a new synergy and coordination of top-down policy and guidance across these domains, allowing agencies to streamline operations in more standardized manner.

Accomplishments:
GSA's assumption of responsibility for FM LoB in quarter four of FY12 represented a significant accomplishment for government-wide transparency efforts. GSA's responsibility over other cross-agency financial management transparency solutions including the Central Contractor Registry (CCR), the Data Universal Numbering System (DUNS), USASpending.gov, and sub-recipient reporting, will help NSF and the broader financial management and grants-making community streamline financial management and assistance business processes and data management practices.

Funding Bureau Value:
In FY12, FM LoB began initiative planning and engagement with the partner agencies. Ultimately, NSF's contributions will help to provide improved solutions for the financial management community including financial assistance program management and reporting, and enhanced alignment among the financial assistance communities. This will benefit the Foundation, and the overall financial management and grants-making community.

Benefit Metrics:

FM LoB will improve coordination among the various financial spending systems (e.g. USASpending.gov, sub-recipient reporting) and processes, enabling greater transparency of Federal spending and improved agency operations. FM LoB will also bring together the financial management, financial assistance, and acquisitions communities which have previously operated separately. Operational efficiencies and increased standardization will result from improved communication and coordination among these communities.

Stakeholder Benefits:

FM LoB will enable NSF to improve reporting transparency of Federal spending to stakeholders including the Congress and the public. FM LoB will improve the consistency and quality of data across all financial spending communities including acquisitions and financial assistance. Since FM LoB was recently expanded to encompass the former Grants Management Line of Business (GM LoB), the strategies to align the financial assistance and financial management communities around effective and efficient management of funds and priorities are still developing and will ultimately provide NSF many benefits going forward.   For example, since one of FM LoB's foci, in collaboration with the COFAR, is to foster more efficient and effective Federal financial management by coordinating the development and implementation of a standardized business process, data standards, metrics, and information technology, NSF will potentially be able to utilize the FM LoB initiative to reach out to other agencies and departments that have modernized their financial system for best practices and lessons-learned as NSF transitions from its disparate, aging financial management system to a fully integrated financial management solution (iTRAK).

Cost Effectiveness:

By bringing together the financial management communities, including the financial assistance community, FM LoB will enable improved agency coordination and internal operations – these operational efficiencies will result in cost savings.

Geospatial Line of Business- Managing Partner Department of the Interior, (Interior)

NSF has benefited from the information exchange between agencies participating in the Geospatial LoB which promotes increased sharing of Geospatial data, applications, and services between Federal Government agencies, their state and local partners, and the public. The LoB focus on identifying the core A-16 National Geospatial data assets will lead to improved services as the data sets are published to the National Geospatial Platform and their maturity and quality clearly documented as part of the A-16 portfolio management process.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:
NSF migrated to Interior, National Business Center (Interior/NBC) in 2004 as part of the government-wide IT consolidation initiative. Interior/NBC serves exclusively as NSF's personnel and payroll provider. NSF's HR IT goals are to develop/modernize core HR functions and increase functionality and efficiency in support of new business requirements. Additionally, the ability to acquire the HR solutions and services from an SSC reduces the burden and simplifies the processes for managing multiple systems and services. This affords NSF the ability to pursue core grants management mission business rather than developing and managing legacy HR applications.

Accomplishment:
In 2012, NSF migrated from an outdated agency custom application to the newly offered time and attendance system provided by Interior/NBC.

Funding Bureau Value:
Through Interior/NBC services, NSF has been able to reduce resources from the business of developing and maintaining legacy, core HR systems. Resources historically devoted to maintaining an outdated, custom time and attendance system are available for other purposes resulting in an increase in the resources available for NSF's mission critical functions.

Benefit Metrics:
Increased data quality and decreased data entry will reduce the number of data entry errors in employee records.

Stakeholder Benefits:
Through the usage of one of the HR LoB's approved service providers, Interior/NBC, NSF is able to leverage economies of scale, reduce costs, and increase the quality and consistency of services provided. Utilizing this service delivery model frees up NSF HR resources to provide valuable strategic and consultative support to the Foundation's mission.

Cost Effectiveness:
No direct cost benefit has been captured; NSF will realize cost effectiveness through intangible costs associated with the historical dependence on manual entry, inefficient processing and the identification and correction of errors. Additional agency value will be realized through resources realigned to supporting core mission activities.

Office of Personnel Management

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive stove-piped operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Office of Personnel Management is providing funding in FY13 to the following E-Government Initiatives:	
Government to Citizen Portfolio	**Lines of Business (LoB)**
▪ Disaster Assistance Improvement Program	▪ Budget Formulation and Execution LoB ▪ Financial Management LoB

Benefits realized through the use of these initiatives are as follows:

Government to Citizen Portfolio

Disaster Assistance Improvement Program (DAIP) - Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:
The objective of the Disaster Assistance Improvement Program (DAIP) is to simplify the process of identifying and applying for disaster assistance as required by Executive Order 13411. To that end, the program created DisasterAssistance.gov, a web portal that consolidates disaster assistance information and application interfaces to multiple Federal forms of assistance (FOA) in one place. Individuals in need of assistance following a presidentially declared disaster designated for individual assistance can now go to DisasterAssistance.gov to register online.

Currently, 17 Federal agencies contribute to the portal, which offers applications for or information about 72 FOAs as well as news, information and resources to help individuals, families and businesses prepare for, respond to and recover from disasters.

Funding Bureau Value:
DisasterAssistance.gov reduces the time needed to apply for aid and check the status of claims while decreasing redundancy in application forms and processes. The primary benefits include decreased confusion and frustration for disaster survivors, as well as reductions in the time it takes disaster survivors to identify, apply for and check status of their assistance applications. Future phases of DAIP may provide cost savings for partner agencies that use DAIP as a web presence for their FOAs.

Benefit Metrics:

DAIP provides a range of metrics to the partner agencies each month to help illustrate the value of their partnership and provide valuable insights into survivor needs and interests with respect to each partner agency's Federal forms of assistance (FOAs). The following DisasterAssistance.gov site usage metrics were reported for the Office of Personnel Management (OPM) between October 1, 2011 and August 31, 2012, of FY12.

- 2,704 OPM FOA page views
- 112 Referrals from DisasterAssistance.gov's questionnaire with OPM FOAs that transferred into the site's registration process
- 53 Transfers to OPM's URL/domain from DisasterAssistance.gov

Stakeholder Benefits:

DisasterAssistance.gov eases the burden on disaster survivors served by all participating agencies by providing access to a continually updated information clearinghouse that provides information on the benefits most valuable to a disaster survivor (e.g., housing, food and employment aid) in both English and Spanish. The portal reduces the time it takes disaster survivors to identify assistance for which they might qualify and check the status of claims while decreasing redundancy in application forms and processes. The portal also ensures that disaster survivors, who may be displaced or otherwise out of contact, continue to receive benefits from non-disaster related assistance programs.

DisasterAssistance.gov serves OPM and its stakeholders by providing a referral to and information on the agency's Federal retiree benefits program, which provides retired and retirement- eligible Federal employees with an online means to access and modify personal information about their benefits and annuity payments.

Cost Effectiveness:

The portal provides qualitative cost savings related to decreased labor hours, automated tracking, reduced waste, fraud and abuse, and information-sharing, all of which helps DAIP and its partner agencies assist disaster survivors more effectively. These savings will almost certainly grow in relative proportion to the growth of the portal and interface developments.

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB) - Managing Partner, Department of Education (ED)

OPM has benefited from several BFE LoB investments this past year. MAX Collect enables OPM to efficiently provide input to Government-wide reporting with a verifiable audit trail in formats that are useful to the end user.   The availability of MAX Collect to multiple users within OPM and the automated approval process has also enabled OPM to decentralize some of this reporting.

The enhancements to the automated apportionment system developed by the BFE LoB permit OPM to create accurate, complete apportionment documents and document the approval process at both OPM and at OMB. The tool also provides an archive of prior apportionments. The consistent formatting required by the tool enables comparison with periodic Reports on Budget Execution and Budgetary Resources (SF-133) filed via the Financial Management Service's FACTS-II system.

The document repository within the MAX Federal Community provides OPM and others with a convenient one-stop reference site for frequently used material.

Financial Management Line of Business (FM LoB) – Managing Partner, Department of the Treasury (Treasury)

Object of Initiative:
FM LoB's vision is to create government-wide financial management solutions that are efficient and improve business performance while ensuring integrity in accountability, financial controls, and mission effectiveness. FM LoB is working in coordination with the Chief Financial Officer's Council (CFOC), the COFAR, and partner agencies to bring together the financial management and financial assistance communities to achieve this vision, improve transparency of federal spending, and streamline agency operations. A benefit for most agencies will be a new synergy and coordination of top-down policy and guidance across these domains, allowing agencies to streamline operations in more standardized manner.

Accomplishments:
GSA's assumption of responsibility for FM LoB in Q4FY12 represented a significant accomplishment for government-wide transparency efforts. GSA's responsibility over other cross-agency financial management transparency solutions including the Central Contractor Registry (CCR), the Data Universal Numbering System (DUNS), USASpending.gov, and sub-recipient reporting, will help OPM and the broader financial management community streamline financial management and assistance business processes and data management practices.

GSA established a program management infrastructure for FM LoB, enabling OPM to easily participate in the initiative. GSA conducted specific FM LoB planning activities on behalf of all partner agencies including establishment of MOUs with partner agencies, coordination with OMB, and engagement with key stakeholders.

Funding Bureau Value:
In FY12, FM LoB began initiative planning and engagement with the partner agencies. Ultimately, OPM's contributions will help to provide improved solutions for the financial management community including financial assistance program management and reporting, and enhanced alignment among the financial assistance communities. This will benefit all funding bureaus, the agency, and the overall financial management community.

Benefit Metrics:

FM LoB will improve coordination among the various financial spending systems (e.g. USASpending.gov, sub-recipient reporting) and processes, enabling greater transparency of Federal spending and improved agency operations. FM LoB will also bring together the financial management, financial assistance, and acquisitions communities which have previously operated separately. Operational efficiencies and increased standardization will result from improved communication and coordination among these communities.

Stakeholder Benefits:

FM LoB will enable OPM to improve reporting transparency of Federal spending to stakeholders including the Congress and the public. FM LoB will improve the consistency and quality of data across all financial spending communities including acquisitions and financial assistance.

Cost Effectiveness:

By bringing together the financial management communities, including the financial assistance community, FM LoB will enable improved agency coordination and internal operations – these operational efficiencies will result in cost savings.

Small Business Administration

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive stove-piped operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Small Business Administration is providing funding in FY13 to the following E-Government Initiatives:	
Government to Citizen Portfolio	**Lines of Business (LoB)**
▪ Disaster Assistance Improvement Program	▪ Budget Formulation and Execution LoB ▪ Financial Management LoB ▪ Geospatial LoB

Benefits realized through the use of these initiatives are as follows:

Government to Citizen Portfolio

Disaster Assistance Improvement Program (DAIP) - Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:
The objective of the Disaster Assistance Improvement Program (DAIP) is to simplify the process of identifying and applying for disaster assistance as required by Executive Order 13411. To that end, the program created DisasterAssistance.gov, a web portal that consolidates disaster assistance information and application interfaces to multiple Federal forms of assistance (FOA) in one place. Individuals in need of assistance following a presidentially declared disaster designated for individual assistance can now go to DisasterAssistance.gov to register online.

Currently, 17 Federal agencies contribute to the portal, which offers applications for or information about 72 FOAs as well as news, information and resources to help individuals, families and businesses prepare for, respond to and recover from disasters.

Funding Bureau Value:
DisasterAssistance.gov reduces the time needed to apply for aid and check the status of claims while decreasing redundancy in application forms and processes. The primary benefits include decreased confusion and frustration for disaster survivors, as well as reductions in the time it takes disaster survivors to identify, apply for and check status of their assistance applications. Future phases of DAIP may provide cost savings for partner agencies that use DAIP as a web presence for their FOAs.

Benefit Metrics:

The Disaster Assistance Improvement Program (DAIP) provides a range of metrics to the partner agencies each month to help illustrate the value of their partnership and provide valuable insights into survivor needs and interests with respect to each partner agency's Federal forms of assistance (FOA). The following DisasterAssistance.gov site usage metrics were reported for the Small Business Administration (SBA) between October 1, 2011 and August 31, 2012, of FY12.

- SBA FOA page views – 167,955
- Referrals from DisasterAssistance.gov's questionnaire with SBA FOAs that transferred into the site's registration process – 6,489
- Transfers to SBA's URL/domain from DisasterAssistance.gov – 8,397
- Links from SBA's domain to DisasterAssistance.gov - 233
- Exchange of agency data (to/from interface) – 283,726

Stakeholder Benefits:

DisasterAssistance.gov serves SBA and its stakeholders by providing referrals to and information on two agency FOAs that provide financial assistance to businesses, non-profit organizations, homeowners and renters whose property has been damaged by a disaster. DAIP's outreach and education efforts also help to raise awareness of these FOAs among the agency's stakeholders at the Federal, tribal, state and local levels.

DisasterAssistance.gov shares applicant name and address information with the SBA Disaster Credit Management System. SBA uses the information received from DisasterAssistance.gov to mail survivors a loan package for SBA disaster loan assistance. This process reduces the survivor's burden to contact SBA separately to request a disaster loan assistance package.

Before the development of DAIP, SBA and FEMA had an existing, longstanding partnership when dealing with disaster recovery efforts. The agencies have had an interface between information technology systems for over 15 years, and DAIP has worked to improve the partnership allowing for the improved use of technology in the interfaces, enhanced data integrity, reduction of errors and improvement of service to disaster survivors.

Cost Effectiveness:

The portal provides qualitative cost savings related to decreased labor hours, automated tracking, reduced waste, fraud and abuse, and information-sharing, all of which help DAIP and its partner agencies assist disaster survivors more effectively. These savings will almost certainly grow in relative proportion to the growth of the portal and interface developments.

Qualitative cost savings are passed directly through to the SBA; DAIP provides loan packets to applicants also applying for FEMA assistance without fielding additional calls/inquiries to SBA for those applicants.

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB) - Managing Partner, Department of Education (ED)
The BFE LoB provides benefits to SBA by encouraging best practices crossing all aspects of Federal budgeting -- from budget formulation and execution to collaboration, human capital needs, and providing tools and resources.

Financial Management Line of Business (FM LoB) - Managing Partner, General Services Administration (GSA)

Objective of Initiative:
FM LoB's vision is to create government-wide financial management solutions that are efficient and improve business performance while ensuring integrity in accountability, financial controls, and mission effectiveness. FM LoB is working in coordination with the Chief Financial Officer's Council (CFOC), the COFAR, and partner agencies to bring together the financial management and financial assistance communities to achieve this vision, improve transparency of federal spending, and streamline agency operations. A benefit for most agencies will be a new synergy and coordination of top-down policy and guidance across these domains, allowing agencies to streamline operations in more standardized manner.

Accomplishments:
GSA's assumption of responsibility for FM LoB in Q4FY12 represented a significant accomplishment for government-wide transparency efforts. GSA's responsibility over other cross-agency financial management transparency solutions including the Central Contractor Registry (CCR), the Data Universal Numbering System (DUNS), USASpending.gov, and sub-recipient reporting, will help SBA and the broader financial management community to streamline financial management and assistance business processes and data management practices.

GSA established a program management infrastructure for FM LoB, enabling SBA to easily participate in the initiative. GSA conducted specific FM LoB planning activities on behalf of all partner agencies including establishment of MOUs with partner agencies, coordination with OMB, and engagement with key stakeholders.

Funding Bureau Value:
In FY12, FM LoB began initiative planning and engagement with the partner agencies. Ultimately, SBA's contributions will help to provide improved solutions for the financial management community including financial assistance program management and reporting, and enhanced alignment among the financial assistance communities. This will benefit all funding bureaus, the agency, and the overall financial management community.

Benefit Metrics:

FM LoB will improve coordination among the various financial spending systems (e.g. USASpending.gov, sub-recipient reporting) and processes, enabling greater transparency of Federal spending and improved agency operations. FM LoB will also bring together the financial management, financial assistance, and acquisitions communities which have previously operated separately. Operational efficiencies and increased standardization will result from improved communication and coordination among these communities.

Stakeholder Benefits:

FM LoB will enable SBA to improve business processes in the following ways:

- Cost Savings: Customer agencies will reduce the cost of their financial systems
- Reduced administrative burden: Users of donotpay.treas.gov and/or customers of common shared solutions will realize administrative gains
- Cost Avoidance: Agencies involved with customer control boards will be able to leverage strategic sourcing opportunities
- Minimizing Risk: Users of donotpay.treas.gov will minimize risk of awards and payments to ineligible recipients
- Prevention of Payment Errors: SBA supports The OMB Memorandum, M-12-11 of April 12, 2012, "Reducing Improper Payments through the "Do Not Pay List". SBA identifies and recaptures improper payments, and prevents payment errors before they occur to protect taxpayer resources from waste, fraud, and abuse.

Cost Effectiveness:

By bringing together the financial management communities, including the financial assistance community, FM LoB will enable improved agency coordination and internal operations – these operational efficiencies will result in cost savings.

Geospatial Line of Business- Managing Partner Department of the Interior, (Interior)

SBA has benefited from the information exchange between agencies participating in the Geospatial LoB which promotes increased sharing of Geospatial data, applications, and services between Federal Government agencies, their state and local partners, and the public. The LoB focus on identifying the core A-16 National Geospatial data assets will lead to improved services as the data sets are published to the National Geospatial Platform and their maturity and quality clearly documented as part of the A-16 portfolio management process.

Social Security Administration

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive stove-piped operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Social Security Administration is providing funding in FY13 to the following E-Government Initiatives:	
Government to Citizen Portfolio	**Lines of Business (LoB)**
▪ Disaster Assistance Improvement Program	▪ Financial Management LoB ▪ Geospatial LoB ▪ Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Government to Citizen Portfolio

Disaster Assistance Improvement Program (DAIP) - Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:
The objective of the Disaster Assistance Improvement Program (DAIP) is to simplify the process of identifying and applying for disaster assistance as required by Executive Order 13411. To that end, the program created DisasterAssistance.gov, a web portal that consolidates disaster assistance information and application interfaces to multiple Federal forms of assistance (FOA) in one place. Individuals in need of assistance following a presidentially declared disaster designated for individual assistance can now go to DisasterAssistance.gov to register online.

Currently, 17 Federal agencies contribute to the portal, which offers applications for or information about 72 FOAs as well as news, information and resources to help individuals, families and businesses prepare for, respond to and recover from disasters.

Funding Bureau Value:
DisasterAssistance.gov reduces the time needed to apply for aid and check the status of claims while decreasing redundancy in application forms and processes. The primary benefits include decreased confusion and frustration for disaster survivors, as well as reductions in the time it takes disaster survivors to identify, apply for and check status of their assistance applications. Future phases of DAIP may provide cost savings for partner agencies that use DAIP as a web presence for their FOAs.

Benefit Metrics:

DAIP provides a range of metrics to the partner agencies each month to help illustrate the value of their partnership and provide valuable insights into survivor needs and interests with respect to each partner agency's FOAs. The following DisasterAssistance.gov site usage metrics were reported for the Social Security Administration (SSA) between October 1, 2011 and August 31, 2012, of FY12.

- 80,868 SSA FOA page views
- 1,384 Referrals from DisasterAssistance.gov's questionnaire with SSA FOAs that transferred into the site's registration process
- 658 Transfers to SSA's URL/domain from DisasterAssistance.gov
- 98 Links from SSA's domain to DisasterAssistance.gov
- 312 Exchange of agency data (to/from interface)

Stakeholder Benefits:

DisasterAssistance.gov eases the burden on disaster survivors served by all participating agencies by providing access to a continually updated information clearinghouse that provides information on the benefits most valuable to a disaster survivor (e.g., housing, food and employment aid) in both English and Spanish. The portal reduces the time it takes disaster survivors to identify assistance for which they might qualify and check the status of claims while decreasing redundancy in application forms and processes. The portal also ensures that disaster survivors, who may be displaced or otherwise out of contact, continue to receive benefits from non-disaster related assistance programs.

Through DisasterAssistance.gov, SSA serves its stakeholders by providing referrals to and information on Social Security, disability, Medicare and other benefits/information. DAIP's outreach and education efforts also help to raise awareness of this assistance among the agency's stakeholders at the Federal, tribal, state and local levels. For example, DAIP and SSA developed an interface whereby users can change their Social Security benefit delivery addresses directly through DisasterAssistance.gov, providing a streamlined service (which is provided through the same application as other agency assistance programs) that helps get much needed income into the hands of displaced disaster survivors.

Cost Effectiveness:

The portal provides qualitative cost savings related to decreased labor hours, automated tracking, reduced waste, fraud and abuse, and information-sharing, all of which helps DAIP and its partner agencies assist disaster survivors more effectively. These savings will almost certainly grow in relative proportion to the growth of the portal and interface developments.

Lines of Business

Financial Management Line of Business (FM LoB) - Managing Partner, General Services Administration (GSA)

Objective of Initiative:
FM LoB's vision is to create government-wide financial management solutions that are efficient and improve business performance while ensuring integrity in accountability, financial controls, and mission effectiveness. FM LoB is working in coordination with the Chief Financial Officer's Council (CFOC), the COFAR, and partner agencies to bring together the financial management and financial assistance communities to achieve this vision, improve transparency of federal spending, and streamline agency operations. A benefit for most agencies will be a new synergy and coordination of top-down policy and guidance across these domains, allowing agencies to streamline operations in more standardized manner.

Accomplishments:
GSA's assumption of responsibility for FM LoB in Q4FY12 represented a significant accomplishment for government-wide transparency efforts. GSA's responsibility over other cross-agency financial management transparency solutions including the Central Contractor Registry (CCR), the Data Universal Numbering System (DUNS), USASpending.gov, and sub-recipient reporting, will help SSA and the broader financial management community streamline financial management and assistance business processes and data management practices.

GSA established a program management infrastructure for FM LoB, enabling SSA to easily participate in the initiative. GSA conducted specific FM LoB planning activities on behalf of all partner agencies including the establishment of MOUs with partner agencies, coordination with OMB, and engagement with key stakeholders.

Funding Bureau Value:
In FY12, FM LoB began initiative planning and engagement with the partner agencies. Ultimately, SSA's contributions will help to provide improved solutions for the financial management community including financial assistance program management and reporting, and enhanced alignment among the financial assistance communities. This will benefit all funding bureaus, the agency, and the overall financial management community.

Benefit Metrics:
FM LoB will improve coordination among the various financial spending systems (e.g. USASpending.gov, sub-recipient reporting) and processes, enabling greater transparency of Federal spending and improved agency operations. FM LoB will also bring together the financial management, financial assistance, and acquisitions communities which have previously operated separately. Operational efficiencies and increased standardization will result from improved communication and coordination among these communities.

Stakeholder Benefits:

FM LoB will enable SSA to improve reporting transparency of Federal spending to stakeholders including the Congress and the public. FM LoB will improve the consistency and quality of data across all financial spending communities including acquisitions and financial assistance.

Cost Effectiveness:

By bringing together the financial management communities, including the financial assistance community, FM LoB will enable improved agency coordination and internal operations – these operational efficiencies will result in cost savings.

Geospatial Line of Business- Managing Partner Department of the Interior, (Interior)

SSA has benefited from the information exchange between agencies participating in the Geospatial LoB which promotes increased sharing of location-based data, standards and services between Federal Government agencies, state and local partners and the public. Geospatial LoB efforts have continued to focus on OMB Circular A-16 and evolution of the new Geospatial Platform where real information sharing will begin to take place as data sets mature and use moves from the experiment stage to a more robust and useful set of services.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:

SSA benefits from the Human Resources Line of Business (HR LoB) through our use of best-in-class Human Resources Information Technology (HRIT) systems from an approved shared services provider, Interior's National Business Center (NBC). The agency embraced the shared services concept early on (in the late 1990's), acquiring and migrating to the use of NBC's core HRIT systems. As a result, employees across the agency receive quality automated support for personnel action processing, payroll, and benefits administration; thus, SSA has avoided the costs of developing and maintaining its own core HRIT systems.

Accomplishments:

In FY12, the work streams of the HR LoB covered: migration of non-aligned agencies to SSC providers; SSC provider assessment improvement; OPM Data Flow Analysis; HR LoB Governance; and a modernization roadmap.

The initiatives outlined above focus on improving the overall Federal HRIT environment, however, most are long-term projects whose benefits will be realized in the future. The assessment of NBC as a provider is complete; the modernization roadmap was released but is still inadequate at this time, despite being revised with input from the MAESC agencies.

Other work stream activities for FY12 remain under development and therefore have no immediate benefit for SSA. Payroll benchmarking is a completed recurring report, which is of value to the SSCs and payroll providers. It documented the continued competitive performance of Federal payroll providers relative to comparable industry standards.

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Funding Bureau Value:

The HR LoB initiatives focus on improving the overall Federal HRIT environment; most are long-term projects with the benefits to be realized in the future. Given the nature of the activities underway at this time, there are no immediate quantifiable benefits from these HR LoB activities for SSA.

Benefit Metrics:

As indicated above, given the nature of the activities underway at this time, there are no immediate quantifiable benefit metrics that gauge the success of the initiative supporting SSA.

Stakeholder Benefits:

The SSA stakeholder groups include employees and managers. Since SSA migrated to a Shared Services Center in the 1990's and other HR LoB initiatives for FY12 are still under development, there are no specific, meaningful, and quantifiable examples of how SSA stakeholders benefitted from the HR LoB activities in FY12.

Cost Effectiveness:

The cost savings associated with SSA's migration to NBC as our Shared Services Center have been realized for more than a decade and continue to be realized on today. Therefore, this cost saving is not attributable to the FY12 initiatives of the HR LoB.

U.S. Army Corps of Engineers

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive stove-piped operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The U.S. Army Corps of Engineers is providing funding in FY13 to the following E-Government Initiatives:	
Government to Citizen Portfolio	Lines of Business (LoB)
▪ Recreation One-Stop	▪ Budget Formulation and Execution LoB ▪ Geospatial LoB

Benefits realized through the use of these initiatives are as follows:

Government to Citizen Portfolio

Recreation One-Stop – Managing Partner, Department of Agriculture (USDA)

Objective of Initiative:
The Recreation One-Stop initiative provides a comprehensive Federal web portal which enables the public to make reservations for thousands of facilities such as day use areas, cabins, wilderness permits, and tours through the internet, or a toll free number. Recreation.gov also provides visitors and partners with one stop access to maps, recreation activities and other useful federal lands information. Recreation.gov is supported through a service contract with Active Network, Inc. The Forest Service-USDA, administers the contract on behalf of seven Federal land Management Agencies including the National Park Service (NPS), U.S. Army Corps of Engineers (USACE), U.S. Forest Service, U.S. Fish and Wildlife, Bureau of Land Management, Bureau of Reclamation and National Archives.

Accomplishments:
USACE is continuously expanding offerings on Recreation.gov to enhance recreation information and reservation opportunities. In FY12 USACE expanded information on Recreation.gov that included activity and destination information, itineraries, and new photos focusing on all federal lands recreation (not just for reservable activities and parks). The featured places and articles change about once a month, so there will be many opportunities to showcase USACE places, events and recreation opportunities to enjoy America's Great Outdoors.

In 2012, USACE helped to facilitate the re-design of the Recreation.gov home page. Enhancements have also been made to the recreation information database (RIDB) to provide visitors and stakeholders with more robust recreation information.

Stakeholder Benefits:
Adding additional inventory improves access to facilities and reservations and enhances customer service to the public. It also provides additional public lands information to a variety of stakeholder groups for improved marketing and access to federal recreation information and recreation opportunities.

The new look and functionality has been well received by Departmental leadership in supporting new travel and tourism goals and the America's Great Outdoor Initiative. Improved homepage design will attract more visitors to Recreation.gov, which will result in improved marketing of and access to public lands. More robust RIDB information can be leveraged by many different stakeholders (recreation community, service providers, chamber of commerce, etc.) to encourage travel and itinerary planning.

Cost Effectiveness:
Increasing inventory over the long term will lead to lower contract costs, provide more recreation opportunities to the public under the Recreation One-Stop initiative and minimizes duplication/redundancy of multiple reservation systems. Recreation.gov also reduces cash handling for all the agency field sites which improves accountability, safety and cost effectiveness. There are also cost efficiencies in having a central contract that meets Payment Card Industry (PCI) compliance.

USACE was able to modify an existing contract to provide additional web design services. A coordinated effort between the USACE web contractor and Active Net resulted in a lower cost, expedited, redesign effort. The redesign should result in more public utilization of the site which in turn will help to offset additional redesign costs.

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB) - Managing Partner, Department of Education (ED)
BFE LoB provides access to budget-related expertise, tools and services. Some agencies including the EPA have benefited through the information sharing from other agencies on the various budget systems and software being utilized across the government. This effort has created a government-only capability for electronic collaboration (Wiki) through the Budget Community website which allows some agencies including the EPA to share budget information with OMB and other Federal agencies.

Funding Bureau Value:
The BFE LoB provides access to budget-related expertise, tools and services that USACE would otherwise be unable to undertake.

Benefit Metrics:
USACE does not have quantifiable benefit metrics that gauge the success of the BFE LoB supporting USACE during FY12. Benefits accruing from coordination benefits are intangible at this point in time.

Stakeholder Benefits:
The online Appropriations Law Training Module multimedia course has been in release for over a year and has proven to be a valuable tool for new employees during the first days of their employment to familiarize themselves with the basic principles of budgeting. This 45-minute online video directly benefits the Office of Budget managers and new employees who can use the BFE LoB link rather than having to wait for a scheduled appropriations law class, either internally or with a private firm.

Version II of the Budgeting Capability Self-Assessment Tool has been in release for over a year. The tool was developed by budget and program management professionals to help Federal organizations examine their own operations and consider ways to improve. The revision provides a set of capabilities and characteristics that EPA will assess to identify areas of opportunity for improvement.

USACE is currently not using any of the BFE LoB tools in formulating its budget. The Corps uses limited applications of the BFE LoB when answering specific Budget Data Requests from OMB and benefits from the BFE LoB training classes.

Cost Effectiveness:
USACE lacks sufficient information to assess the cost effectiveness of this activity. USACE believes that the cost effectiveness of the activity should be assessed based on benefits of all stakeholders and contributors, not any individual organization.

Geospatial Line of Business- Managing Partner Department of the Interior, (Interior)
USACE has benefited from the information exchange between agencies participating in the Geospatial LoB which promotes increased sharing of Geospatial data, applications, and services between Federal Government agencies, their state and local partners, and the public. The LoB's focus on identifying the core A-16 National Geospatial data assets will lead to improved services as the data sets are published to the National Geospatial Platform and their maturity and quality clearly documented as part of the A-16 portfolio management process.

U.S. Agency for International Development

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive stove-piped operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The U.S. Agency for International Development is providing funding in FY13 to the following E-Government Initiatives:
Lines of Business (LoB)
- Budget Formulation and Execution LoB   - Financial Management LoB   - Geospatial LoB   - Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB) - Managing Partner, Department of Education (ED)

The U.S. Agency for International Development (USAID) did not respond to OMB and ED's request to submit a partner agency narrative.

Financial Management Line of Business (FM LoB) - Managing Partner, General Services Administration (GSA)

Objective of Initiative:
FM LoB's vision is to create government-wide financial management solutions that are efficient and improve business performance while ensuring integrity in accountability, financial controls, and mission effectiveness. FM LoB is working in coordination with the Chief Financial Officer's Council (CFOC), the COFAR, and partner agencies to bring together the financial management and financial assistance communities to achieve this vision, improve transparency of federal spending, and streamline agency operations. A benefit for most agencies will be a new synergy and coordination of top-down policy and guidance across these domains, allowing agencies to streamline operations in more standardized manner.

Accomplishments:
GSA's assumption of responsibility for FM LoB in Q4FY12 represented a significant accomplishment for government-wide transparency efforts. GSA's responsibility over other cross-agency financial management transparency solutions, including the Central Contractor

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Registry (CCR), the Data Universal Numbering System (DUNS), USASpending.gov, and sub-recipient reporting, will help USAID and the broader financial management community streamline financial management and assistance business processes and data management practices.

GSA established a program management infrastructure for FM LoB, enabling USAID to easily participate in the initiative. GSA conducted specific FM LoB planning activities on behalf of all partner agencies including establishment of MOUs with partner agencies, coordination with OMB, and engagement with key stakeholders.

Funding Bureau Value:
In FY12, FM LoB began initiative planning and engagement with the partner agencies. Ultimately, USAID's contributions will help to provide improved solutions for the financial management community including financial assistance program management and reporting, and enhanced alignment among the financial assistance communities. This will benefit all funding bureaus, the agency, and the overall financial management community.

Benefit Metrics:
FM LoB will improve coordination among the various financial spending systems (e.g. USASpending.gov, sub-recipient reporting) and processes, enabling greater transparency of Federal spending and improved agency operations. FM LoB will also bring together the financial management, financial assistance, and acquisitions communities which have previously operated separately. Operational efficiencies and increased standardization will result from improved communication and coordination among these communities.

Stakeholder Benefits:
FM LoB will enable USAID to improve reporting transparency of Federal spending to stakeholders including the Congress and the public. FM LoB will improve the consistency and quality of data across all financial spending communities including acquisitions and financial assistance.

Cost Effectiveness:
By bringing together the financial management communities, including the financial assistance community, FM LoB will enable improved agency coordination and internal operations – these operational efficiencies will result in cost savings.

Geospatial Line of Business- Managing Partner Department of the Interior, (Interior)
USAID has benefited from the information exchange between agencies participating in the Geospatial LoB which promotes increased sharing of Geospatial data, applications, and services between Federal Government agencies, their state and local partners, and the public. The LoB's focus on identifying the core A-16 National Geospatial data assets will lead to improved services as the data sets are published to the National Geospatial Platform and their maturity and quality clearly documented as part of the A-16 portfolio management process.

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Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:
USAID's involvement with the HR LoB has focused on the use of Enterprise Architecture (EA) based principles and best practices proven through the E-Gov initiatives and Federal Enterprise Architecture (FEA) to identify common solutions for HR business processes and/or technology-based shared HR services. Driven from a business perspective rather than a technology focus, the solutions address distinct business improvements that enhance USAID's performance of HR services in support of the agency's mission.

Accomplishments:
USAID completed the migration to a shared service center (SSC) in FY12 on schedule and within cost estimates. While USAID has started to see the benefits from this migration it is too early to provide meaningful data regarding the impact of using the SSC in this benefits report. USAID expects to have meaningful data and results to report in the areas of Funding Bureau Value, Benefit Metrics, Stakeholder Benefits and Cost Effectiveness in future reports.

Attachment A
FY 2013 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	Contributions (Includes In-Kind)
Broadcasting Board of Governors	Budget Formulation and Execution LoB	$50,000
Broadcasting Board of Governors Total		**$50,000**
Central Intelligence Agency	Human Resources Management LoB	$65,217
Central Intelligence Agency Total		**$65,217**
Corporation for National Community Service	Financial Management LoB	$28,460
Corporation for National Community Service Total		**$28,460**
Department of Agriculture	Budget Formulation and Execution LoB	$95,000
	Disaster Assist Improvement Plan	$124,397
	Financial Management LoB	$181,426
	Geospatial LoB	$102,000
	Human Resources Management LoB	$260,870
	Recreation One-Stop	$50,000
Department of Agriculture Total		**$813,693**
Department of Commerce	Budget Formulation and Execution LoB	$105,000
	Disaster Assist Improvement Plan	$11,572
	Financial Management LoB	$103,760
	Geospatial LoB	$162,000
	Human Resources Management LoB	$130,435
	International Trade Process Streamlining	$944,388
Department of Commerce Total		**$1,457,155**
Department of Defense	Budget Formulation and Execution LoB	$105,000
	Federal Health Architecture LoB	$2,094,000
	Financial Management LoB	$202,173
	Geospatial LoB	$42,000
	Human Resources Management LoB	$260,870
Department of Defense Total		**$2,704,043**
Department of Education	Budget Formulation and Execution LoB	$105,000
	Disaster Assist Improvement Plan	$26,037
	Financial Management LoB	$249,283
	Geospatial LoB	$15,000
	Human Resources Management LoB	$65,217
Department of Education Total		**$460,537**

Attachment A
FY 2013 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	Contributions (Includes In-Kind)
Department of Energy	Budget Formulation and Execution LoB	$105,000
	Financial Management LoB	$134,316
	Geospatial LoB	$42,000
	Human Resources Management LoB	$65,217
Department of Energy Total		**$346,533**
Department of Health and Human Services	Budget Formulation and Execution LoB	$105,000
	Disaster Assist Improvement Plan	$123,433
	Federal Health Architecture LoB	$3,522,000
	Financial Management LoB	$249,283
	Geospatial LoB	$35,000
	Human Resources Management LoB	$130,435
Department of Health and Human Services Total		**$4,165,151**
Department of Homeland Security	Budget Formulation and Execution LoB	$105,000
	Disaster Assist Improvement Plan	$17,222,400
	Disaster Management	$12,270,000
	Financial Management LoB	$202,173
	Geospatial LoB	$62,000
	Human Resources Management LoB	$260,870
	Information Systems Security LoB	$3,020,000
	SAFECOM	$3,089,000
Department of Homeland Security Total		**$36,231,443**
Department of Housing and Urban Development	Budget Formulation and Execution LoB	$105,000
	Disaster Assist Improvement Plan	$126,326
	Financial Management LoB	$249,283
	Geospatial LoB	$35,000
	Human Resources Management LoB	$65,217
Department of Housing and Urban Development Total		**$580,826**

Attachment A
FY 2013 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	Contributions (Includes In-Kind)
Department of the Interior	Budget Formulation and Execution LoB	$105,000
	Disaster Assist Improvement Plan	$57,859
	Financial Management LoB	$134,316
	Geospatial LoB	$472,000
	Human Resources Management LoB	$130,435
	Recreation One-Stop	$50,000
Department of the Interior Total		**$949,610**
Department of Justice	Budget Formulation and Execution LoB	$105,000
	Disaster Assist Improvement Plan	$58,824
	Financial Management LoB	$134,316
	Geospatial LoB	$62,000
	Human Resources Management LoB	$260,870
Department of Justice Total		**$621,010**
Department of Labor	Budget Formulation and Execution LoB	$105,000
	Disaster Assist Improvement Plan	$101,254
	Financial Management LoB	$153,001
	Geospatial LoB	$15,000
	Human Resources Management LoB	$65,217
Department of Labor Total		**$439,472**
Department of State	Budget Formulation and Execution LoB	$105,000
	Disaster Assist Improvement Plan	$11,572
	Financial Management LoB	$103,460
	Geospatial LoB	$35,000
	Human Resources Management LoB	$65,217
Department of State Total		**$320,249**
Department of Transportation	Budget Formulation and Execution LoB	$105,000
	Financial Management LoB	$249,283
	Geospatial LoB	$62,000
	Human Resources Management LoB	$130,435
Department of Transportation Total		**$546,718**

Attachment A
FY 2013 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	Contributions (Includes In-Kind)
Department of the Treasury	Budget Formulation and Execution LoB	$105,000
	Disaster Assist Improvement Plan	$137,898
	Financial Management LoB	$103,460
	Geospatial LoB	$15,000
	Human Resources Management LoB	$260,870
	IRS Free File	$1,555,590
Department of the Treasury Total		**$2,177,818**
Department of Veterans Affairs	Budget Formulation and Execution LoB	$105,000
	Disaster Assist Improvement Plan	$68,467
	Federal Health Architecture LoB	$2,094,000
	Financial Management LoB	$171,317
	Geospatial LoB	$15,000
	Human Resources Management LoB	$260,870
Department of Veterans Affairs Total		**$2,714,654**
Environmental Protection Agency	Budget Formulation and Execution LoB	$105,000
	Financial Management LoB	$103,760
	Geospatial LoB	$42,000
	Human Resources Management LoB	$65,217
Environmental Protection Agency Total		**$315,977**
General Services Administration	Budget Formulation and Execution LoB	$105,000
	Federal Asset Sales	$840,000
	Financial Management LoB	$44,444
	Geospatial LoB	$35,000
	Human Resources Management LoB	$65,217
General Services Administration Total		**$1,089,661**
Institute of Museum and Library Services	Financial Management LoB	$28,460
Institute of Museum and Library Services Total		**$28,460**
National Aeronautics and Space Administration	Budget Formulation and Execution LoB	$105,000
	Financial Management LoB	$134,316
	Geospatial LoB	$15,000
	Human Resources Management LoB	$65,217
National Aeronautics and Space Administration Total		**$319,533**

Attachment A
FY 2013 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	Contributions (Includes In-Kind)
National Archives and Records Administration	Financial Management LoB	$28,460
	Geospatial LoB	$15,000
National Archives and Records Administration Total		**$43,460**
National Endowment for the Arts	Financial Management LoB	$28,460
National Endowment for the Arts Total		**$28,460**
National Endowment for the Humanities	Financial Management LoB	$28,460
National Endowment for the Humanities Total		**$28,460**
National Science Foundation	Budget Formulation and Execution LoB	$105,000
	Financial Management LoB	$150,870
	Geospatial LoB	$15,000
	Human Resources Management LoB	$65,217
National Science Foundation Total		**$336,087**
Office of Personnel Management	Budget Formulation and Execution LoB	$105,000
	Disaster Assist Improvement Plan	$30,858
	Financial Management LoB	$44,444
	Human Resources Management LoB	$65,217
Office of Personnel Management Total		**$245,519**
Securities and Exchange Commission	Budget Formulation and Execution LoB	$50,000
Securities and Exchange Commission Total		**$50,000**
Small Business Administration	Budget Formulation and Execution LoB	$50,000
	Disaster Assist Improvement Plan	$81,003
	Financial Management LoB	$72,904
	Geospatial LoB	$15,000
Small Business Administration Total		**$203,907**

Attachment A
FY 2013 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	Contributions (Includes In-Kind)
Social Security Administration	Disaster Assist Improvement Plan	$40,501
	Financial Management LoB	$72,904
	Geospatial LoB	$15,000
	Human Resources Management LoB	$130,435
Social Security Administration Total		**$258,840**
U.S. Agency for International Development	Budget Formulation and Execution LoB	$105,000
	Financial Management LoB	$103,760
	Geospatial LoB	$15,000
	Human Resources Management LoB	$65,217
U.S. Agency for International Development Total		**$288,977**
U.S. Army Corps of Engineers	Budget Formulation and Execution LoB	$105,000
	Geospatial LoB	$57,000
	Recreation One-Stop	$50,000
U.S. Army Corps of Engineers Total		**$212,000**

Notes:

"Agency contributions" reflect commitments of funding and/or in-kind services provided by partner agencies to initiative managing partner agencies in support of developing, implementing, and/or migrating to E-Gov common solutions. Contribution amounts are determined annually through collaborative, inter-agency E-Gov initiative governance structures and subject to approval by OMB.

"Fee-for-service" contributions represent transfers of funds by partner agencies to initiative service providers in exchange for services rendered by initiative service providers. The amounts are typically based on a transaction/usage-based fee structure (e.g., for payroll processing, payroll service providers base their service fees on the number of employees at a customer agency). Initiative service providers use fees collected from partner agencies to cover ongoing operational costs, perform routine maintenance, and support their customer base.

Once an initiative has completed all implementation and migration activities, and initiative will no longer be funded through agency funding contributions but rather will be exclusively funded through fee-for-service agreements.

* - Specific funding level is still pending

Attachment B
FY 2013 Agency Funding for E-Gov and LoB Initiatives by Initiative

Initiative	Agency	Contributions (Includes In-Kind)
Budget Formulation and Execution LoB	Broadcasting Board of Governors	$50,000
	Department of Agriculture	$95,000
	Department of Commerce	$105,000
	Department of Defense	$105,000
	Department of Education	$105,000
	Department of Energy	$105,000
	Department of Health and Human Services	$105,000
	Department of Homeland Security	$105,000
	Department of Housing and Urban Development	$105,000
	Department of Justice	$105,000
	Department of Labor	$105,000
	Department of State	$105,000
	Department of the Interior	$105,000
	Department of the Treasury	$105,000
	Department of Transportation	$105,000
	Department of Veterans Affairs	$105,000
	Environmental Protection Agency	$105,000
	General Services Administration	$105,000
	National Aeronautics and Space Administration	$105,000
	National Science Foundation	$105,000
	Office of Personnel Management	$105,000
	Securities and Exchange Commission	$50,000
	Small Business Administration	$50,000
	U.S. Agency for International Development	$105,000
	U.S. Army Corps of Engineers	$105,000
Budget Formulation and Execution LoB Total		**$2,450,000**

Attachment B
FY 2013 Agency Funding for E-Gov and LoB Initiatives by Initiative

Initiative	Agency	Contributions (Includes In-Kind)
Disaster Assist Improvement Plan	Department of Agriculture	$124,397
	Department of Commerce	$11,572
	Department of Education	$26,037
	Department of Health and Human Services	$123,433
	Department of Homeland Security	$17,222,400
	Department of Housing and Urban Development	$126,326
	Department of Justice	$58,824
	Department of Labor	$101,254
	Department of State	$11,572
	Department of the Interior	$57,859
	Department of the Treasury	$137,898
	Department of Veterans Affairs	$68,467
	Office of Personnel Management	$30,858
	Small Business Administration	$81,003
	Social Security Administration	$40,501
Disaster Assist Improvement Plan Total		**$18,222,401**
Disaster Management	Department of Homeland Security	$12,270,000
Disaster Management Total		**$12,270,000**
Federal Asset Sales	General Services Administration	$840,000
Federal Asset Sales Total		**$840,000**
Federal Health Architecture LoB	Department of Defense	$2,094,000
	Department of Health and Human Services	$3,522,000
	Department of Veterans Affairs	$2,094,000
Federal Health Architecture LoB Total		**$7,710,000**

Attachment B
FY 2013 Agency Funding for E-Gov and LoB Initiatives by Initiative

Initiative	Agency	Contributions (Includes In-Kind)
Financial Management LoB	Department of Agriculture	$181,426
	Department of Commerce	$103,760
	Department of Defense	$202,173
	Department of Education	$249,283
	Department of Energy	$134,316
	Department of Health and Human Services	$249,283
	Department of Homeland Security	$202,173
	Department of Housing and Urban Development	$249,283
	Department of Justice	$134,316
	Department of Labor	$153,001
	Department of State	$103,460
	Department of the Interior	$134,316
	Department of the Treasury	$103,460
	Department of Transportation	$249,283
	Department of Veterans Affairs	$171,317
	Environmental Protection Agency	$103,760
	General Services Administration	$44,444
	National Aeronautics and Space Administration	$134,316
	National Archives and Records Administration	$28,460
	National Science Foundation	$150,870
	Office of Personnel Management	$44,444
	Small Business Administration	$72,904
	Social Security Administration	$72,904
	U.S. Agency for International Development	$103,760
	Corporation for National Community Service	$28,460
	Institute of Museum and Library Services	$28,460
	National Endowment for the Arts	$28,460
	National Endowment for the Humanities	$28,460
Financial Management LoB Total		**$3,490,552**

Attachment B
FY 2013 Agency Funding for E-Gov and LoB Initiatives by Initiative

Initiative	Agency	Contributions (Includes In-Kind)
Geospatial LoB	Department of Agriculture	$102,000
	Department of Commerce	$162,000
	Department of Defense	$42,000
	Department of Education	$15,000
	Department of Energy	$42,000
	Department of Health and Human Services	$35,000
	Department of Homeland Security	$62,000
	Department of Housing and Urban Development	$35,000
	Department of Justice	$62,000
	Department of Labor	$15,000
	Department of State	$35,000
	Department of the Interior	$472,000
	Department of the Treasury	$15,000
	Department of Transportation	$62,000
	Department of Veterans Affairs	$15,000
	Environmental Protection Agency	$42,000
	General Services Administration	$35,000
	National Aeronautics and Space Administration	$15,000
	National Archives and Records Administration	$15,000
	National Science Foundation	$15,000
	Small Business Administration	$15,000
	Social Security Administration	$15,000
	U.S. Agency for International Development	$15,000
	U.S. Army Corps of Engineers	$57,000
Geospatial LoB Total		**$1,395,000**

Attachment B
FY 2013 Agency Funding for E-Gov and LoB Initiatives by Initiative

Initiative	Agency	Contributions (Includes In-Kind)
Human Resources Management LoB	Central Intelligence Agency	$65,217
	Department of Agriculture	$260,870
	Department of Commerce	$130,435
	Department of Defense	$260,870
	Department of Education	$65,217
	Department of Energy	$65,217
	Department of Health and Human Services	$130,435
	Department of Homeland Security	$260,870
	Department of Housing and Urban Development	$65,217
	Department of Justice	$260,870
	Department of Labor	$65,217
	Department of State	$65,217
	Department of the Interior	$130,435
	Department of the Treasury	$260,870
	Department of Transportation	$130,435
	Department of Veterans Affairs	$260,870
	Environmental Protection Agency	$65,217
	General Services Administration	$65,217
	National Aeronautics and Space Administration	$65,217
	National Science Foundation	$65,217
	Office of Personnel Management	$65,217
	Social Security Administration	$130,435
	U.S. Agency for International Development	$65,217
Human Resources Management LoB Total		**$2,999,999**
Information Systems Security LoB	Department of Homeland Security	$3,020,000
Information Systems Security LoB Total		**$3,020,000**
International Trade Process Streamlining	Department of Commerce	$944,388
International Trade Process Streamlining Total		**$944,388**
IRS Free File	Department of the Treasury	$1,555,590
IRS Free File Total		**$1,555,590**

Attachment B
FY 2013 Agency Funding for E-Gov and LoB Initiatives by Initiative

Initiative	Agency	Contributions (Includes In-Kind)
Recreation One-Stop	Department of Agriculture	$50,000
	Department of the Interior	$50,000
	U.S. Army Corps of Engineers	$50,000
Recreation One-Stop Total		**$150,000**
SAFECOM	Department of Homeland Security	$3,089,000
SAFECOM Total		**$3,089,000**

"Agency contributions" reflect commitments of funding and/or in-kind services provided by partner agencies to initiative managing partner agencies in support of developing, implementing, and/or migrating to E-Gov common solutions. Contribution amounts are determined annually through collaborative, inter-agency E-Gov initiative governance structures and subject to approval by OMB.

"Fee-for-service" contributions represent transfers of funds by partner agencies to initiative service providers in exchange for services rendered by initiative service providers. The amounts are typically based on a transaction/usage-based fee structure (e.g., for payroll processing, payroll service providers base their service fees on the number of employees at a customer agency). Initiative service providers use fees collected from partner agencies to cover ongoing operational costs, perform routine maintenance, and support their customer base.

Once an initiative has completed all implementation and migration activities, and initiative will no longer be funded through agency funding contributions but rather will be exclusively funded through fee-for-service agreements.

* - Specific funding level is still pending

ATTACHMENT C
DEPARTMENT OF AGRICULTURE
FY 2013 E-Government Distribution

Department/Bureau	FY 2013					
	Budget Formulation and Execution LoB	Disaster Assist Improvement Plan	Financial Management LoB	Geospatial LoB	Human Resources Management LoB	Recreation One-Stop
Office of Civil Rights	$ 126	$ -	$ 222	$ -	$ 345	$ -
Departmental Management	$ 2,870	$ 164	$ 5,061	$ 1,935	$ 7,882	$ -
Office of Communi cations	$ 81	$ -	$ 142	$ -	$ 222	$ -
Office of Inspector General	$ 541	$ -	$ 955	$ -	$ 1,487	$ -
Office of General Counsel	$ 292	$ -	$ 515	$ -	$ 801	$ -
Economic Research Service	$ 362	$ -	$ 639	$ 460	$ 995	$ -
National Agricultural Statistics Service	$ 1,135	$ -	$ 2,002	$ 1,440	$ 3,118	$ -
Agricultural Research Service	$ 7,435	$ -	$ 13,111	$ -	$ 20,418	$ -
National Institute of Food and Agriculture	$ 385	$ -	$ 678	$ 488	$ 1,056	$ -
Animal and Plant Health Inspection Service	$ 7,353	$ -	$ 12,965	$ 9,329	$ 20,191	$ -
Food Safety and inspection Service	$ 9,053	$ -	$ 15,963	$ 11,486	$ 24,860	$ -
Grain Inspection, Packers and Stockyards Administration	$ 671	$ -	$ 1,183	$ -	$ 1,842	$ -
Agricultural Marketing Service	$ 2,663	$ -	$ 4,696	$ -	$ 7,313	$ -
Risk Management Agency	$ 474	$ 2,024	$ 836	$ 601	$ 1,301	$ -
Farm Service Administration	$ 11,874	$ 50,706	$ 20,937	$ 15,064	$ 32,606	$ -
Natural Resources Conservation Service	$ 10,445	$ 44,603	$ 18,417	$ 13,251	$ 28,681	$ -
Rural Development	$ 5,016	$ 21,422	$ 8,845	$ 6,364	$ 13,775	$ -
Executive Opertions	$ 215	$ -	$ 379	$ 63	$ 590	$ -
Foreign Agricultural Service	$ 987	$ -	$ 1,741	$ 1,252	$ 2,711	$ -
Food and Nutrition Service	$ 1,283	$ 5,478	$ 2,262	$ -	$ 3,522	$ -
Forest Service	$ 31,739	$ -	$ 55,964	$ 40,267	$ 87,154	$ 50,000	FY 2013 Total
Total of Department of Agriculture	$ 95,000	$ 124,397	$ 167,510	$ 102,000	$ 260,870	$ 50,000	$ 799,777
Total E-Gov Funding Request	$ 95,000	$ 124,397	$ 181,426	$ 102,000	$ 260,870	$ 50,000	$ 813,693

DEPARTMENT OF COMMERCE

FY 2013 E-Government Distribution

Department/Bureau	FY 2013					
	Budget Formulation and Execution LoB	Disaster Assist Improvement Plan	Financial Management LoB	Geospatial LoB	Human Resources Management LoB	International Trade Process Streamlining
Departmental Management	$ 1,018	$ 111	$ 511	$ -	$ 3,897	$ -
Economic Development Administration	$ 5,350	$ 590	$ 18,068	$ -	$ 849	$ -
Bureau of the Census	$ 10,104	$ 1,114	$ 4,277	$ 81,000	$ 32,296	$ -
Economic and Statistical Analysis	$ 1,153	$ 127	$ 488	$ -	$ 1,896	$ -
International Trade Administration	$ 5,068	$ 559	$ 2,989	$ -	$ 8,939	$ 944,388
Bureau of Industry and Security	$ 1,016	$ 112	$ 430	$ -	$ 1,436	$ -
Minority Business Development Agency	$ 311	$ 34	$ 1,741	$ -	$ 395	$ -
National Oceanic and Atmospheric Administration	$ 52,511	$ 5,787	$ 52,490	$ 81,000	$ 43,897	$ -
U.S. Patent and Trademark Office	$ 18,394	$ 2,027	$ 7,786	$ -	$ 24,728	$ -
National Technical Information Service	$ 188	$ 21	$ 79	$ -	$ 687	$ -
National Institute of Standards & Technology	$ 8,766	$ 966	$ 14,427	$ -	$ 10,402	$ -
National Telecommunications & Information Admin.	$ 1,121	$ 124	$ 474	$ -	$ 1,013	$ -
						FY 2013 Total
Total of Department of Commerce	$ 105,000	$ 11,572	$ 103,760	$ 162,000	$ 130,435	$ 944,388	$ 1,457,155
Total E-Gov Funding Request	$ 105,000	$ 11,572	$ 103,760	$ 162,000	$ 130,435	$ 944,388	$ 1,457,155

ATTACHMENT C

DEPARTMENT OF DEFENSE

FY 2013 E-Government Distribution

Department/Bureau	FY 2013						
	Budget Formulation and Execution LoB	Federal Health Architecture LoB	Financial Management LoB	Geospatial LoB	Human Resources Management LoB		
Navy, Marine Corps	$ -	$ -	$ -	$ -	$ -		
Army	$ -	$ -	$ -	$ -	$ -		
Air Force	$ -	$ -	$ -	$ -	$ -		
Defense-wide	$ 105,000	$ 2,094,000	$ 202,173	$ 42,000	$ 260,870	**FY 2013 Total**	
Total of Department of Defense	$ 105,000	$ 2,094,000	$ 202,173	$ 42,000	$ 260,870	**$**	**2,704,043**
Total E-Gov Funding Request	$ 105,000	$ 2,094,000	$ 202,173	$ 42,000	$ 260,870	**$**	**2,704,043**

ATTACHMENT C

DEPARTMENT OF EDUCATION

FY 2013 E-Government Distribution

Department/Bureau	FY 2013					
	Budget Formulation and Execution LoB	Disaster Assist Improvement Plan	Financial Management LoB	Geospatial LoB	Human Resources Management LoB	
Office of Innovation and Improvement	$ -	$ -	$ -	$ -	$ -	
Office of Elementary and Secondary	$ -	$ -	$ -	$ -	$ -	
Office of English Language Acquisition	$ -	$ -	$ -	$ -	$ -	
Office of Special Education and Rehabilitative Services	$ -	$ -	$ -	$ -	$ -	
Office of Vocational and Adult Education	$ -	$ -	$ -	$ -	$ -	
Office of Postsecondary Education	$ -	$ -	$ -	$ -	$ -	
Office of Federal Student Aid	$ -	$ 26,037	$ -	$ -	$ -	
Institute of Education Sciences	$ -	$ -	$ -	$ -	$ -	
Departmental Management	$ 105,000	$ -	$ 249,283	$ 15,000	$ 65,217	
Hurricane Education Recovery	$ -	$ -	$ -	$ -	$ -	**FY 2013 Total**
Total of Department of Education	$ 105,000	$ 26,037	$ 249,283	$ 15,000	$ 65,217	$ 460,537
Total E-Gov Funding Request	$ 105,000	$ 26,037	$ 249,283	$ 15,000	$ 65,217	$ 460,537

ATTACHMENT C

DEPARTMENT OF ENERGY

FY 2013 E-Government Distribution

Department/Bureau	FY 2013				
	Budget Formulation and Execution LoB	Financial Management LoB	Geospatial LoB	Human Resources Management LoB	
National Nuclear Security Administration	$ -	$ -	$ -	$ -	
Environmental and Other Defense Activities	$ -	$ -	$ -	$ -	
Energy Programs	$ -	$ -	$ -	$ -	
Power Marketing Administration	$ -	$ -	$ -	$ -	
Departmental Administration	$ 105,000	$ 134,316	$ 42,000	$ 65,217	**FY 2013 Total**
Total of Department of Energy	$ 105,000	$ 134,316	$ 42,000	$ 65,217	$ 346,533
Total E-Gov Funding Request	$ 105,000	$ 134,316	$ 42,000	$ 65,217	$ 346,533

ATTACHMENT C
DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY 2013 E-Government Distribution

Department/Bureau	FY 2013					
	Budget Formulation and Execution LoB	Disaster Assist Improvement Plan	Federal Health Architecture LoB	Financial Management LoB	Geospatial LoB	Human Resources Management LoB
Health Resources and Services Administration	$ 13,263	$ 13,564	$ -	$ 31,785	$ 720	$ 3,258
Food and Drug Administration	$ 13,263	$ -	$ 535,100	$ 18,592	$ -	$ 23,054
Indian Health Services	$ 13,263	$ 12,208	$ 100,019	$ 19,647	$ -	$ 29,783
Centers for Disease Control and Prevention	$ 13,263	$ 9,495	$ 535,100	$ 47,265	$ 33,779	$ 19,246
National Institutes of Health	$ 13,263	$ 33,910	$ 535,100	$ 61,866	$ -	$ 34,284
Substance Abuse and Mental Health Services Administration	$ 4,421	$ 6,782	$ -	$ 7,956	$ -	$ 1,000
Agency for Healthcare Research and Quality	$ 4,421	$ -	$ 60,011	$ 7,692	$ -	$ 566
Centers for Medicare and Medicaid Services	$ 13,263	$ 6,782	$ 535,100	$ 18,768	$ -	$ 9,232
Administration for Children and Families	$ 4,421	$ 37,980	$ -	$ 13,057	$ -	$ 2,558
Administration on Aging	$ 4,421	$ 1,356	$ -	$ 8,132	$ -	$ 207
Departmental Management	$ 7,738	$ 1,356	$ 1,221,570	$ 14,523	$ 501	$ 4,059
Office of the Inspector General	$ -	$ -	$ -	$ -	$ -	$ 3,188
Program Support Center	$ -	$ -	$ -	$ -	$ -	$ -
Total of Department of Health and Human Services	$ 105,000	$ 123,433	$ 3,522,000	$ 249,283	$ 35,000	$ 130,435
Total E-Gov Funding Request	$ 105,000	$ 123,433	$ 3,522,000	$ 249,283	$ 35,000	$ 130,435

FY 2013 Total
$ 4,165,151
$ 4,165,151

ATTACHMENT C
DEPARTMENT OF HOMELAND SECURITY
FY 2013 E-Government Distribution

Department/Bureau	FY 2013							
	Budget Formulation and Execution LoB	Disaster Assist Improvement Plan	Disaster Management	Financial Management LoB	Geospatial LoB	Human Resources Management LoB	Information Systems Security LoB	SAFECOM
Departmental Management and Operations	$ 4,240	$ -	$ 39,000	$ 8,163	$ 2,501	$ 6,784	$ -	$ -
Office of the Inspector General	$ 279	$ -	$ -	$ 538	$ 165	$ 976	$ -	$ -
Citizenship and Immigration Services	$ 369	$ -	$ 508,000	$ 710	$ 218	$ 16,724	$ -	$ -
United States Secret Service	$ 3,999	$ -	$ 274,000	$ 7,700	$ 2,361	$ 10,890	$ -	$ -
United States Coast Guard	$ 21,520	$ -	$ 1,798,000	$ 41,436	$ 12,708	$ 11,343	$ -	$ -
National Protection and Programs Directorate	$ 6,280	$ -	$ -	$ 12,092	$ 3,708	$ 1,664	$ 3,020,000	$ -
Federal Emergency Management Agency	$ 15,260	$ 17,222,400	$ 5,744,000	$ 29,383	$ 9,011	$ 10,252	$ -	$ -
Science and Technology	$ 3,184	$ -	$ 820,000	$ 6,131	$ 1,880	$ 630	$ -	$ 3,089,000
Domestic Nuclear Detection Office	$ 806	$ -	$ -	$ 1,551	$ 476	$ 201	$ -	$ -
Customs and Border Protection	$ 25,350	$ -	$ 1,016,000	$ 48,810	$ 14,970	$ 89,869	$ -	$ -
Immigration and Customs Enforcement	$ 13,423	$ -	$ 1,016,000	$ 25,845	$ 7,926	$ 30,216	$ -	$ -
Transportation and Security Administration	$ 9,607	$ -	$ 1,055,000	$ 18,498	$ 5,673	$ 79,618	$ -	$ -
Federal Law Enforcement Training Center	$ 683	$ -	$ -	$ 1,316	$ 403	$ 1,703	$ -	$ -
Total of Department of Homeland Security	$ 105,000	$ 17,222,400	$ 12,270,000	$ 202,173	$ 62,000	$ 260,870	$ 3,020,000	$ 3,089,000
Total E-Gov Funding Request	$ 105,000	$ 17,222,400	$ 12,270,000	$ 202,173	$ 62,000	$ 260,870	$ 3,020,000	$ 3,089,000

FY 2013 Total
$ 36,231,443
$ 36,231,443

ATTACHMENT C
DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
FY 2013 E-Government Distribution

Department/Bureau	FY 2013					
	Budget Formulation and Execution LoB	Disaster Assist Improvement Plan	Financial Management LoB	Geospatial LoB	Human Resources Management LoB	
Public and Indian Housing Programs	$ -	$ -	$ -	$ -	$ -	
Community Planning and Development	$ -	$ -	$ -	$ -	$ -	
Housing Programs	$ -	$ -	$ -	$ -	$ -	
Government National Mortgage Association	$ -	$ -	$ -	$ -	$ -	
Policy Development and Research	$ -	$ -	$ -	$ -	$ -	
Fair Housing and Equal Opportunity	$ -	$ -	$ -	$ -	$ -	
Office of Lead Hazard Control and Healthy Homes	$ -	$ -	$ -	$ -	$ -	
Management and Administration	$ 105,000	$ 126,326	$ 249,283	$ 35,000	$ 65,217	**FY 2013 Total**
Total of Department of Housing and Urban Development	$ 105,000	$ 126,326	$ 249,283	$ 35,000	$ 65,217	$ 580,826
Total E-Gov Funding Request	$ 105,000	$ 126,326	$ 249,283	$ 35,000	$ 65,217	$ 580,826

ATTACHMENT C
DEPARTMENT OF JUSTICE
FY 2013 E-Government Distribution

Department/Bureau	FY 2013				
	Budget Formulation and Execution LoB	Disaster Assist Improvement Plan	Financial Management LoB	Geospatial LoB	Human Resources Management LoB
General Administration	$ 105,000	$ 4,758	$ 15,145	$ 823	$ 12,788
United States Parole Commission	$ -	$ 40	$ 64		$ 232
Legal Activities and U.S. Marshals	$ -	$ 11,024	$ 19,669	$ 14,945	$ 59,575
National Security Division	$ -	$ 201	$ 444	$ -	$ 923
Interagency Law Enforcement	$ -	$ 57	$ 150	$ -	$ 211
Federal Bureau of Investigation	$ -	$ 19,430	$ 39,571	$ 30,452	$ 95,479
Drug Enforcement Administration	$ -	$ 5,129	$ 10,201	$ 8,038	$ 25,676
Bureau of Alcohol, Tobacco, Firearms, and Explosives	$ -	$ 2,761	$ 5,631	$ 4,327	$ 13,552
Federal Prison System	$ -	$ 12,761	$ 32,309	$ -	$ 50,433
Office of Justice Programs	$ -	$ 2,663	$ 11,130	$ 3,415	$ 2,001
Violent Crimes Reduction Trust Fund	$ -	$ -	$ -	$ -	$ -	**FY 2013 Total**
Total of Department of Justice	$ 105,000	$ 58,824	$ 134,316	$ 62,000	$ 260,870	**$ 621,010**
Total E-Gov Funding Request	$ 105,000	$ 58,824	$ 134,316	$ 62,000	$ 260,870	**$ 621,010**

ATTACHMENT C
DEPARTMENT OF LABOR
FY 2013 E-Government Distribution

Department/Bureau	FY 2013					
	Budget Formulation and Execution LoB	Disaster Assist Improvement Plan	Financial Management LoB	Geospatial LoB	Human Resources Management LoB	
Employment and Training Administration	$ -	$ -	$ -	$ -	$ -	
Bureau of Labor Statistics	$ -	$ -	$ -	$ -	$ -	
Departmental Management	$ 105,000	$ 101,254	$ 153,001	$ -	$ 65,217	**FY 2013 Total**
Total of Department of Labor	$ 105,000	$ 101,254	$ 153,001	$ -	$ 65,217	$ 424,472
Total E-Gov Funding Request	$ 105,000	$ 101,254	$ 153,001	$ 15,000	$ 65,217	$ 439,472

ATTACHMENT C
DEPARTMENT OF STATE
FY 2013 E-Government Distribution

Department/Bureau	FY 2013					
	Budget Formulation and Execution LoB	Disaster Assist Improvement Plan	Financial Management LoB	Geospatial LoB	Human Resources Management LoB	
Administration of Foreign Affairs	$ 105,000	$ 11,572	$ 103,460	$ 35,000	$ 65,217	
International Organizations and Conferences	$ -	$ -	$ -	$ -	$ -	
International Commissions	$ -	$ -	$ -	$ -	$ -	
Other	$ -	$ -	$ -	$ -	$ -	FY 2013 Total
Total of Department of State	$ 105,000	$ 11,572	$ 103,460	$ 35,000	$ 65,217	$ 320,249
Total E-Gov Funding Request	$ 105,000	$ 11,572	$ 103,460	$ 35,000	$ 65,217	$ 320,249

Department/Bureau	FY 2013 Budget Formulation and Execution LoB	Disaster Assist Improvement Plan	Financial Management LoB	Geospatial LoB	Human Resources Management LoB	Recreation One-Stop	FY 2013 Total
Bureau of Land Management	$ 15,987	$ 8,809	$ 20,282	$ 71,864	$ 19,859	$ 7,613	
Office of Surface Mining Reclamation and Enforcement	$ 796	$ 438	$ 993	$ 3,577	$ 988	$ 379	
Bureau of Reclamation	$ 7,788	$ 4,291	$ 10,110	$ 35,008	$ 9,674	$ 3,708	
Central Utah Project	$ -	$ -	$ -	$ -	$ -	$ -	
United States Geological Survey	$ 12,557	$ 6,919	$ 16,166	$ 56,447	$ 15,599	$ 5,980	
United States Fish and Wildlife Service	$ 13,940	$ 7,683	$ 17,872	$ 62,666	$ 17,318	$ 6,638	
National Park Service	$ 32,950	$ 18,157	$ 42,046	$ 148,118	$ 40,932	$ 15,691	
Bureau of Indian Affairs and Bureau of Indian Education	$ 12,188	$ 6,716	$ 15,734	$ 54,787	$ 15,140	$ 5,804	
Departmental Offices	$ 3,404	$ 1,876	$ 4,204	$ 15,303	$ 4,229	$ 1,620	
Insular Affairs	$ 65	$ 36	$ 81	$ 291	$ 80	$ 31	
Office of the Solicitor	$ 636	$ 350	$ 827	$ 2,858	$ 790	$ 303	
Office of Inspector General	$ 434	$ 239	$ 553	$ 1,951	$ 539	$ 207	
National Indian Gaming commission	$ -	$ -	$ 104	$ -	$ -	$ -	
Department-wide Programs	$ 2,120	$ 1,168	$ 2,742	$ 9,531	$ 2,634	$ 1,010	
Bureau of Ocean Energy Management, Regulation, and Enforcement	$ 874	$ 482	$ 1,107	$ 3,929	$ 1,086	$ 416	
Bureau of Safety and Environmental Enforcement	$ 1,261	$ 695	$ 1,495	$ 5,670	$ 1,567	$ 600	**FY 2013 Total**
Total of Department of the Interior	$ 105,000	$ 57,859	$ 134,316	$ 472,000	$ 130,435	$ 50,000	**$ 949,610**
Total E-Gov Funding Request	$ 105,000	$ 57,859	$ 134,316	$ 472,000	$ 130,435	$ 50,000	**$ 949,610**

Department/Bureau	FY 2013						
	Budget Formulation and Execution LoB	Disaster Assist Improvement Plan	Financial Management LoB	Geospatial LoB	Human Resources Management LoB	IRS Free File	
Departmental Offices	$ 2,844	$ 3,735	$ -	$ 407	$ 5,598	$ -	
Financial Crimes Enforcement Network	$ 310	$ 406	$ -	$ 44	$ 667	$ -	
Fiscal Service	$ 3,670	$ 4,819	$ 103,460	$ 524	$ 7,769	$ -	
Federal Financing Bank	$ 19	$ 25	$ -	$ 3	$ -	$ -	
Alcohol and Tobacco Tax and Trade Bureau	$ 519	$ 682	$ -	$ 74	$ 1,053	$ -	
United States Mint	$ 1,767	$ 2,321	$ -	$ 252	$ 3,732	$ -	
Internal Revenue Service	$ 90,105	$ 118,336	$ -	$ 12,872	$ 229,259	$ 1,555,590	
Comptroller of the Currency	$ 3,926	$ 5,157	$ -	$ 561	$ 8,713	$ -	
Office of Thrift Supervision	$ -	$ -	$ -	$ -	$ -	$ -	
Interest on the Public Debt	$ -	$ -	$ -	$ -	$ -	$ -	
Bureau of Engraving and Printing	$ 1,840	$ 2,417	$ -	$ 263	$ 4,079	$ -	FY 2013 Total
Total of Department of the Treasury	$ 105,000	$ 137,898	$ 103,460	$ 15,000	$ 260,870	$ 1,555,590	$ 2,177,818
Total E-Gov Funding Request	$ 105,000	$ 137,898	$ 103,460	$ 15,000	$ 260,870	$ 1,555,590	$ 2,177,818

ATTACHMENT C
DEPARTMENT OF TRANSPORTATION
FY 2013 E-Government Distribution

Department/Bureau	FY 2013				
	Budget Formulation and Execution LoB	Financial Management LoB	Geospatial LoB	Human Resources Management LoB	
Office of the Secretary	$ 358	$ 6,167		$ 1,708	
Federal Aviation Administration	$ 21,988	$ 100,813	$ 52,524	$ 109,484	
Federal Highway Administration	$ 63,691	$ 94,106	$ 3,752	$ 6,650	
Federal Motor Carrier Safety Administration	$ 834	$ 6,734		$ 2,340	
National Highway Traffic Safety Administration	$ 1,303	$ 3,707	$ 1,351	$ 1,359	
Federal Railroad Administration	$ 1,736	$ 3,216	$ 1,008	$ 1,881	
Federal Transit Administration	$ 14,195	$ 21,443		$ 1,304	
Saint Lawrence Seaway Development Corporation	$ 27	$ 21		$ 318	
Pipeline and Hazardous Materials Safety Administration	$ 238	$ 1,948	$ 2,229	$ 839	
Research and Innovative Technology Administration	$ 12	$ 6,254	$ 1,136	$ 1,577	
Office of Inspector General	$ 103	$ 1,182		$ 978	
Surface Transportation Board	$ 37	$ 486		$ 318	
Maritime Administration	$ 478	$ 3,207		$ 1,679	**FY 2013 Total**
Total of Department of Transportation	$ 105,000	$ 249,284	$ 62,000	$ 130,435	$ 546,719
Total E-Gov Funding Request	$ 105,000	$ 249,283	$ 62,000	$ 130,435	$ 546,718

ATTACHMENT C
DEPARTMENT OF VETERANS AFFAIRS
FY 2013 E-Government Distribution

Department/Bureau	FY 2013						
	Budget Formulation and Execution LoB	Disaster Assist Improvement Plan	Federal Health Architecture LoB	Financial Management LoB	Geospatial LoB	Human Resources Management LoB	
Veterans Health Administration	$ -	$ -	$ -	$ -	$ -	$ -	
Benefits Programs	$ -	$ -	$ -	$ -	$ -	$ -	
Departmental Administration	$ 105,000	$ 68,467	$ 2,094,000	$ 171,317	$ 15,000	$ 260,870	FY 2013 Total
Total of Department of Veterans Affairs	$ 105,000	$ 68,467	$ 2,094,000	$ 171,317	$ 15,000	$ 260,870	$ 2,714,654
Total E-Gov Funding Request	$ 105,000	$ 68,467	$ 2,094,000	$ 171,317	$ 15,000	$ 260,870	$ 2,714,654

ATTACHMENT C
GENERAL SERVICES ADMINISTRATION
FY 2013 E-Government Distribution

Department/Bureau	FY 2013						
	Budget Formulation and Execution LoB	Federal Asset Sales	Financial Management LoB	Geospatial LoB	Human Resources Management LoB		
Real Property Activities	$ -	$ -	$ -	$ 35,000	$ -		
Supply and Technology Activities	$ -	$ 840,000	$ -	$ -	$ -		
General Activities	$ 105,000	$ -	$ 44,444	$ -	$ 65,217	**FY 2013 Total**	
Total of General Services Administration	$ 105,000	$ 840,000	$ 44,444	$ 35,000	$ 65,217	**$**	**1,089,661**
Total E-Gov Funding Request	$ 105,000	$ 840,000	$ 44,444	$ 35,000	$ 65,217	**$**	**1,089,661**

ATTACHMENT C
FY 2013 E-Government Distribution

Agencies without Bureau Breakouts

Broadcasting Board of Governors
Central Intelligence Agency
Corporation for National Community Service
Environmental Protection Agency
Institute of Museum and Library Services
National Aeronautics and Space Administration
National Archives and Records Administration
National Science Foundation
Nuclear Regulatory Commission
National Endowment for the Arts
National Endowment for the Humanities
Office of National Drug Control Policy
Office of Personnel Management
Securities and Exchange Commission
Small Business Administration
Smithsonian Institution
Social Security Administration
U.S. Agency for International Development
US Army Corps of Engineers

FY 2012 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY12 Agency Contributions (Includes In-Kind)
Central Intelligence Agency	Human Resources Management LoB	$65,217
Central Intelligence Agency Total		**$65,217**
Corporation for National Community Service	Financial Management LoB	$13,661
Corporation for National Community Service Total		**$13,661**
Department of Agriculture	Budget Formulation and Execution LoB	$105,000
	Disaster Assist Improvement Plan	$133,655
	Financial Management LoB	$87,084
	Geospatial LoB	$102,000
	Human Resources Management LoB	$260,870
	Recreation One-Stop	$50,000
Department of Agriculture Total		**$738,609**
Department of Commerce	Budget Formulation and Execution LoB	$105,000
	Disaster Assist Improvement Plan	$12,337
	Financial Management LoB	$49,805
	Geospatial LoB	$162,000
	Human Resources Management LoB	$130,435
	International Trade Process Streamlining	$937,273
Department of Commerce Total		**$1,396,850**
Department of Defense	Budget Formulation and Execution LoB	$105,000
	Federal Health Architecture LoB	$2,094,000
	Financial Management LoB	$97,043
	Geospatial LoB	$42,000
	Human Resources Management LoB	$260,870
Department of Defense Total		**$2,598,913**
Department of Education	Budget Formulation and Execution LoB	$105,000
	Disaster Assist Improvement Plan	$49,350
	Financial Management LoB	$119,656
	Geospatial LoB	$15,000
	Human Resources Management LoB	$65,217
Department of Education Total		**$354,223**

Agency	Initiative	FY12 Agency Contributions (Includes In-Kind)
Department of Energy	Budget Formulation and Execution LoB	$105,000
	Financial Management LoB	$64,472
	Geospatial LoB	$42,000
	Human Resources Management LoB	$65,217
Department of Energy Total		**$276,689**
Department of Health and Human Services	Budget Formulation and Execution LoB	$105,000
	Disaster Assist Improvement Plan	$133,655
	Federal Health Architecture LoB	$3,522,000
	Financial Management LoB	$119,656
	Geospatial LoB	$35,000
	Human Resources Management LoB	$130,435
Department of Health and Human Services Total		**$4,045,746**
Department of Homeland Security	Budget Formulation and Execution LoB	$105,000
	Disaster Assist Improvement Plan	$17,490,000
	Disaster Management	$12,270,000
	Financial Management LoB	$97,043
	Geospatial LoB	$62,000
	Human Resources Management LoB	$260,870
	Information Systems Security LoB	$3,186,000
	SAFECOM	$8,180,000
Department of Homeland Security Total		**$41,650,913**
Department of Housing and Urban Development	Budget Formulation and Execution LoB	$105,000
	Disaster Assist Improvement Plan	$111,036
	Financial Management LoB	$119,656
	Geospatial LoB	$35,000
	Human Resources Management LoB	$65,217
Department of Housing and Urban Development Total		**$435,909**
Department of Justice	Budget Formulation and Execution LoB	$105,000
	Disaster Assist Improvement Plan	$50,378
	Financial Management LoB	$64,472
	Geospatial LoB	$62,000
	Human Resources Management LoB	$260,870
Department of Justice Total		**$542,720**

Attachment D
FY 2012 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY12 Agency Contributions (Includes In-Kind)
Department of Labor	Budget Formulation and Execution LoB	$105,000
	Disaster Assist Improvement Plan	$115,149
	Financial Management LoB	$73,440
	Human Resources Management LoB	$65,217
Department of Labor Total		**$358,806**
Department of State	Budget Formulation and Execution LoB	$105,000
	Disaster Assist Improvement Plan	$12,337
	Financial Management LoB	$49,661
	Geospatial LoB	$35,000
	Human Resources Management LoB	$65,217
Department of State Total		**$267,215**
Department of the Interior	Budget Formulation and Execution LoB	$105,000
	Disaster Assist Improvement Plan	$41,125
	Financial Management LoB	$64,472
	Geospatial LoB	$672,000
	Human Resources Management LoB	$130,435
	Recreation One-Stop	$50,000
Department of the Interior Total		**$1,063,032**
Department of the Treasury	Budget Formulation and Execution LoB	$105,000
	Disaster Assist Improvement Plan	$116,177
	Financial Management LoB	$49,661
	Geospatial LoB	$15,000
	Human Resources Management LoB	$260,870
	IRS Free File	$2,007,259
Department of the Treasury Total		**$2,553,967**
Department of Transportation	Budget Formulation and Execution LoB	$105,000
	Financial Management LoB	$119,656
	Geospatial LoB	$62,000
	Human Resources Management LoB	$130,435
Department of Transportation Total		**$417,091**

Attachment D
FY 2012 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY12 Agency Contributions (Includes In-Kind)
Department of Veterans Affairs	Budget Formulation and Execution LoB	$105,000
	Disaster Assist Improvement Plan	$47,293
	Federal Health Architecture LoB	$4,542,000
	Financial Management LoB	$82,232
	Geospatial LoB	$15,000
	Human Resources Management LoB	$260,870
Department of Veterans Affairs Total		**$5,052,395**
Environmental Protection Agency	Budget Formulation and Execution LoB	$105,000
	Financial Management LoB	$49,805
	Human Resources Management LoB	$65,217
Environmental Protection Agency Total		**$220,022**
Equal Employment Opportunity Commission	Budget Formulation and Execution LoB	$50,000
Equal Employment Opportunity Commission Total		**$50,000**
General Services Administration	Budget Formulation and Execution LoB	$105,000
	Federal Asset Sales	$765,341
	Financial Management LoB	$21,333
	Human Resources Management LoB	$65,217
	USA Services	$7,916,284
General Services Administration Total		**$8,873,175**
Institute of Museum and Library Services	Financial Management LoB	$13,661
Institute of Museum and Library Services Total		**$13,661**
National Aeronautics and Space Administration	Budget Formulation and Execution LoB	$105,000
	Financial Management LoB	$64,472
	Human Resources Management LoB	$65,217
National Aeronautics and Space Administration Total		**$234,689**
National Archives and Records Administration	Financial Management LoB	$13,661
National Archives and Records Administration Total		**$13,661**
National Endowment for the Arts	Financial Management LoB	$13,661
National Endowment for the Arts Total		**$13,661**
National Endowment for the Humanities	Financial Management LoB	$13,661
National Endowment for the Humanities Total		**$13,661**
National Science Foundation	Budget Formulation and Execution LoB	$105,000
	Financial Management LoB	$72,418
	Human Resources Management LoB	$65,217
National Science Foundation Total		**$242,635**

Attachment D
FY 2012 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY12 Agency Contributions (Includes In-Kind)
Nuclear Regulatory Commission	Financial Management LoB	$21,333
Nuclear Regulatory Commission Total		**$21,333**
Office of National Drug Control Policy	Budget Formulation and Execution LoB	$50,000
Office of National Drug Control Policy Total		**$50,000**
Office of Personnel Management	Budget Formulation and Execution LoB	$105,000
	Disaster Assist Improvement Plan	$29,815
	Financial Management LoB	$21,333
	Human Resources Management LoB	$65,217
Office of Personnel Management Total		**$221,365**
Securities and Exchange Commission	Budget Formulation and Execution LoB	$50,000
Securities and Exchange Commission Total		**$50,000**
Small Business Administration	Budget Formulation and Execution LoB	$50,000
	Business Gateway	$5,567,910
	Disaster Assist Improvement Plan	$94,586
	Financial Management LoB	$34,994
Small Business Administration Total		**$5,747,490**
Social Security Administration	Disaster Assist Improvement Plan	$64,771
	Federal Health Architecture LoB	$500,000
	Financial Management LoB	$34,994
	Human Resources Management LoB	$130,435
Social Security Administration Total		**$730,200**
U.S. Agency for International Development	Budget Formulation and Execution LoB	$105,000
	Financial Management LoB	$49,805
	Human Resources Management LoB	$65,217
U.S. Agency for International Development Total		**$220,022**
US Army Corps of Engineers	Budget Formulation and Execution LoB	$105,000
	Recreation One-Stop	$50,000
US Army Corps of Engineers Total		**$155,000**

Attachment D
FY 2012 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY12 Agency Contributions (Includes In-Kind)

Notes:

"Agency contributions" reflect commitments of funding and/or in-kind services provided by partner agencies to initiative managing partner agencies in support of developing, implementing, and/or migrating to E-Gov common solutions. Contribution amounts are determined annually through collaborative, inter-agency E-Gov initiative governance structures and subject to approval by OMB.

"Fee-for-service" contributions represent transfers of funds by partner agencies to initiative service providers in exchange for services rendered by initiative service providers. The amounts are typically based on a transaction/usage-based fee structure (e.g., for payroll processing, payroll service providers base their service fees on the number of employees at a customer agency). Initiative service providers use fees collected from partner agencies to cover ongoing operational costs, perform routine maintenance, and support their customer base.

Once an initiative has completed all implementation and migration activities, and initiative will no longer be funded through agency funding contributions but rather will be exclusively funded through fee-for-service agreements.

* - Specific funding level is still pending

Department / Bureau	FY 2012						
	Recreation One-Stop	Disaster Assist Improvement Plan	Financial Management LoB	Human Resources Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Executive Operations (OCFO)	$ -	$ -	$ 1,211	$ 3,225	$ -	$ 1,298	
Departmental Management	$ -	$ -	$ 637	$ 4,618	$ 1,788	$ 1,859	
Office of Communications	$ -	$ -	$ 32	$ 232	$ -	$ 93	
Office of the Inspector General	$ -	$ -	$ 196	$ 1,420	$ -	$ 572	
Office of the General Counsel	$ -	$ -	$ 104	$ 752	$ -	$ 303	
Economic Research Service	$ -	$ -	$ 354	$ 944	$ 432	$ 380	
National Agricultural Statistics Service	$ -	$ -	$ 383	$ 2,778	$ 1,270	$ 1,118	
Agricultural Research Service	$ -	$ -	$ 7,419	$ 19,758	$ -	$ 7,953	
Rural Development	$ -	$ -	$ 391	$ 1,041	$ 476	$ 419	
Animal and Plant Health Inspection Service	$ -	$ -	$ 7,008	$ 18,663	$ 8,531	$ 7,512	
Food Safety and Inspection Service	$ -	$ -	$ 8,614	$ 22,940	$ 10,487	$ 9,233	
Grain Inspection, Packers and Stockyards Administration	$ -	$ -	$ 225	$ 1,630	$ -	$ 656	
Agricultural Marketing Service	$ -	$ -	$ 2,530	$ 6,738	$ -	$ 2,712	
Risk Management Agency	$ -	$ 2,071	$ 505	$ 1,344	$ 614	$ 541	
Farm Service Agency	$ -	$ 52,907	$ 4,740	$ 34,351	$ 15,703	$ 13,826	
Natural Resources Conservation Service	$ -	$ 51,395	$ 12,530	$ 33,369	$ 15,255	$ 13,431	
Rural Development	$ -	$ -	$ -	$ -	$ -	$ -	
Rural Housing Service	$ -	$ 7,409	$ 1,806	$ 4,811	$ 2,199	$ 1,936	
Rural Business Cooperative Service	$ -	$ 7,409	$ 1,806	$ 4,811	$ 2,199	$ 1,936	
Rural Utilities Service	$ -	$ 7,409	$ 1,806	$ 4,811	$ 2,199	$ 1,936	
Foreign Agricultural Service	$ -	$ -	$ 894	$ 2,380	$ 1,088	$ 958	
Food and Nutrition Service	$ -	$ 5,054	$ 1,232	$ 3,282	$ -	$ 1,321	
Forest Service	$ 50,000	$ -	$ 32,658	$ 86,972	$ 39,759	$ 35,006	**FY 2012 Total**
Total of Department of Agriculture	$ 50,000	$ 133,655	$ 87,084	$ 260,870	$ 102,000	$ 105,000	**$ 738,609**
Total E-Gov Funding Request	$ 50,000	$ 133,655	$ 87,084	$ 260,870	$ 102,000	$ 105,000	**$ 738,609**

Department / Bureau	FY 2012						
	Disaster Assist Improvement Plan	International Trade Process Streamlining	Financial Management LoB	Human Resources Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Departmental Management	$ 87	$ -	$ 191	$ 3,415	$ -	$ 748	
Economic Development Administration	$ 629	$ -	$ 8,673	$ 849	$ -	$ 5,350	
Bureau of the Census	$ 1,187	$ -	$ 2,053	$ 32,296	$ 81,000	$ 10,104	
Economic and Statistical Analysis	$ 135	$ -	$ 234	$ 1,896	$ -	$ 1,153	
International Trade Administration	$ 596	$ 937,273	$ 1,435	$ 8,939	$ -	$ 5,068	
Bureau of Industry and Security	$ 119	$ -	$ 206	$ 1,436	$ -	$ 1,016	
Minority Business Development Agency	$ 37	$ -	$ 836	$ 395	$ -	$ 311	
National Oceanic and Atmospheric Administration	$ 6,170	$ -	$ 25,195	$ 43,898	$ 81,000	$ 52,511	
U.S. Patent and Trademark Office	$ 2,161	$ -	$ 3,737	$ 24,728	$ -	$ 18,394	
National Technical Information Service	$ 22	$ -	$ 38	$ 687	$ -	$ 188	
National Institute of Standards & Technology	$ 1,030	$ -	$ 6,925	$ 10,402	$ -	$ 8,766	
National Telecommunications & Information Admin.	$ 132	$ -	$ 228	$ 1,013	$ -	$ 1,121	
Inspector General	$ 32	$ -	$ 55	$ 481	$ -	$ 270	FY 2012 Total
Total Department of Commerce	$ 12,337	$ 937,273	$ 49,805	$ 130,435	$ 162,000	$ 105,000	$ 1,396,850
Total E-Gov Funding Request	$ 12,337	$ 937,273	$ 49,805	$ 130,435	$ 162,000	$ 105,000	$ 1,396,850

ATTACHMENT E
DEPARTMENT OF DEFENSE
FY 2012 E-Government Distribution

Department / Bureau	FY 2012					
	Financial Management LoB	Human Resources Management LoB	Federal Health Architecture LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Navy, Marine Corps	$ -	$ -	$ -	$ -	$ -	
Army	$ -	$ -	$ -	$ -	$ -	
Air Force	$ -	$ -	$ -	$ -	$ -	
Department of Defense— Military Programs	$ -	$ -	$ -	$ -	$ -	
Military Personnel	$ -	$ -	$ -	$ -	$ -	
Operation and Maintenance	$ -	$ -	$ -	$ -	$ -	
International Reconstruction and Other Assistance	$ -	$ -	$ -	$ -	$ -	
Procurement	$ -	$ -	$ -	$ -	$ -	
Research, Development, Test, and Evaluation	$ -	$ -	$ -	$ -	$ -	
Military Construction	$ -	$ -	$ -	$ -	$ -	
Family Housing	$ -	$ -	$ -	$ -	$ -	
Revolving and Management Funds	$ -	$ -	$ -	$ -	$ -	
Allowances	$ -	$ -	$ -	$ -	$ -	
Trust Funds	$ -	$ -	$ -	$ -	$ -	
Defense-wide	$ 97,043	$ 260,870	$ 2,094,000	$ 42,000	$ 105,000	**FY 2012 Total**
Total Department of Defense	$ 97,043	$ 260,870	$ 2,094,000	$ 42,000	$ 105,000	$ 2,598,913
Total E-Gov Funding Request	$ 97,043	$ 260,870	$ 2,094,000	$ 42,000	$ 105,000	$ 2,598,913

ATTACHMENT E
DEPARTMENT OF EDUCATION
FY 2012 E-Government Distribution

Department / Bureau	FY 2012				
	Disaster Assist Improvement Plan	Financial Management LoB	Human Resources Management LoB	Geospatial LoB	Budget Formulation and Execution LoB
Office of Elementary and Secondary Education	$ -	$ -	$ -	$ -	$ -
Office of Innovation and Improvement	$ -	$ -	$ -	$ -	$ -
Office of Safe and Drug-Free Schools	$ -	$ -	$ -	$ -	$ -
Office of English Language Acquisition	$ -	$ -	$ -	$ -	$ -
Office of Special Education and Rehabilitative Services	$ -	$ -	$ -	$ -	$ -
Office of Vocational and Adult Education	$ -	$ -	$ -	$ -	$ -
Office of Postsecondary Education	$ -	$ -	$ -	$ -	$ -
Office of Federal Student Aid	$ -	$ -	$ -	$ -	$ -
Institute of Education Sciences	$ -	$ -	$ -	$ -	$ -
Departmental Management	$ 49,350	$ 119,656	$ 65,217	$ 15,000	$ 105,000
Hurricane Education Recovery	$ -	$ -	$ -	$ -	$ -	**FY 2012 Total**
Total Department of Education	$ 49,350	$ 119,656	$ 65,217	$ 15,000	$ 105,000	**$ 354,223**
Total E-Gov Funding Request	$ 49,350	$ 119,656	$ 65,217	$ 15,000	$ 105,000	**$ 354,223**

ATTACHMENT E
DEPARTMENT OF ENERGY
FY 2012 E-Government Distribution

Department / Bureau	FY 2012				
	Financial Management LoB	Human Resources Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	
National Nuclear Security Administration	$ -	$ -	$ -	$ -	
Environmental and Other Defense Activities	$ -	$ -	$ -	$ -	
Energy Programs	$ -	$ -	$ -	$ -	
Power Marketing Administration	$ -	$ -	$ -	$ -	
Departmental Administration	$ 64,472	$ 65,217	$ 42,000	$ 105,000	**FY 2012 Total**
Total Department of Energy	$ 64,472	$ 65,217	$ 42,000	$ 105,000	$ 276,689
Total E-Gov Funding Request	$ 64,472	$ 65,217	$ 42,000	$ 105,000	$ 276,689

ATTACHMENT E
DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY 2012 E-Government Distribution

Department / Bureau	Disaster Assist Improvement Plan	Budget Formulation and Execution LoB	Grants.gov	Financial Management LoB	Human Resources Management LoB	Federal Health Architecture LoB	Geospatial LoB	FY 2012 Total
	FY 2012							
Food and Drug Administration	$ -	$ 13,263	$ 30,759	$ 9,319	$ 22,694	$ 535,100	$ -	
Health Resources and Services Administration	$ 15,809	$ 13,263	$ 520,160	$ 19,639	$ 2,967	$ -	$ 720	
Indian Health Services	$ 14,371	$ 13,263	$ 60,239	$ 9,940	$ 30,743	$ 100,019	$ -	
Centers for Disease Control and Prevention	$ 12,934	$ 13,263	$ 798,954	$ 25,517	$ 19,158	$ 535,100	$ 33,779	
National Institutes of Health	$ 38,803	$ 13,263	$ 3,003,925	$ 72,012	$ 35,644	$ 535,100	$ -	
Substance Abuse and Mental Health Services Administration	$ 5,749	$ 4,421	$ 98,183	$ 4,960	$ 1,050	$ -	$ -	
Agency for Healthcare Research and Quality	$ -	$ 4,421	$ 107,953	$ 5,167	$ 575	$ 60,011	$ -	
Centers for Medicare and Medicaid Services	$ 7,186	$ 13,263	$ 32,500	$ 9,356	$ 8,763	$ 535,100	$ -	
Administration for Children and Families	$ 38,803	$ 4,421	$ 238,080	$ 7,910	$ 2,478	$ -	$ -	
Administration on Aging	$ -	$ 4,421	$ 73,064	$ 4,431	$ 205	$ -	$ -	
Departmental Management	$ -	$ 7,738	$ 161,948	$ 8,404	$ 6,159	$ 1,221,570	$ 501	
Program Support Center	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Office of the Inspector General	$ -	$ -	$ -	$ -		$ -	$ -	**FY 2012 Total**
Total Department of Health and Human Services	133,655	105,000	$ 5,125,765	176,656	130,436	3,522,000	35,000	**$ 9,228,512**
Total E-Gov Funding Request	133,655	105,000	$ 5,125,765	176,656	130,435	3,522,000	35,000	**$ 9,228,511**

ATTACHMENT E
DEPARTMENT OF HOMELAND SECURITY
FY 2012 E-Government Distribution

Department / Bureau	FY 2012							
	Disaster Assist Improvement Plan	Disaster Management	SAFECOM	Financial Management LoB	Human Resources Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	Information Systems Security LoB
Departmental Management and Operations	$ -	$ 39,000	$ -	$ 1,994	$ 2,801	$ 1,798	$ 3,041	$ -
Office of the Inspector General	$ -	$ -	$ -	$ 182	$ 867	$ 165	$ 279	$ -
Citizenship and Immigration Services	$ -	$ 508,000	$ -	$ 358	$ 416	$ 324	$ 548	$ -
United States Secret Service	$ -	$ 274,000	$ -	$ 2,390	$ 9,678	$ 2,143	$ 3,629	$ -
United States Coast Guard	$ -	$ 1,798,000	$ -	$ 13,972	$ 68,570	$ 12,345	$ 20,907	$ -
National Protection and Programs Directorate	$ -	$ -	$ -	$ 1,509	$ 1,582	$ 1,364	$ 2,311	$ 3,186,000
Federal Emergency Management Agency	$ 17,490,000	$ 5,744,000	$ -	$ 38,211	$ 9,111	$ 10,303	$ 17,448	$ -
Science and Technology	$ -	$ 195,000	$ 8,180,000	$ 1,713	$ 560	$ 1,455	$ 2,463	$ -
Domestic Nuclear Detection Office	$ -	$ -	$ -	$ 612	$ 178	$ 554	$ 938	$ -
Customs and Border Protection	$ -	$ 1,016,000	$ -	$ 16,198	$ 66,658	$ 14,643	$ 24,805	$ -
Immigration and Customs Enforcement	$ -	$ 1,016,000	$ -	$ 8,740	$ 26,854	$ 7,858	$ 13,308	$ -
Transportation and Security Adminstration	$ -	$ 1,055,000	$ -	$ 9,194	$ 70,758	$ 7,414	$ 12,555	$ -
Operations Coordination and Intel Analysis	$ -	$ 625,000	$ -	$ 698	$ 936	$ 484	$ 820	$ -
US Visit	$ -	$ -	$ -	$ 598	$ 273	$ 540	$ 915	$ -
Office of Health Affairs	$ -	$ -	$ -	$ 223	$ 115	$ 201	$ 341	$ -
Information Analysis and Infrastructure Protection	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Federal Law Enforcement Training Center	$ -	$ -	$ -	$ 452	$ 1,513	$ 409	$ 692	$ -	**FY 2012 Total**
Total Department of Homeland Security	$ 17,490,000	$ 12,270,000	$ 8,180,000	$ 97,044	$ 260,870	$ 62,000	$ 105,000	$ 3,186,000	**$ 41,650,914**
Total E-Gov Funding Request	$ 17,490,000	$ 12,270,000	$ 8,180,000	$ 97,044	$ 260,870	$ 62,000	$ 105,000	$ 3,186,000	**$ 41,650,914**

ATTACHMENT E
DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
FY 2012 E-Government Distribution

Department/ Bureau	FY 2012					
	Disaster Assist Improvement Plan	Financial Management LoB	Human Resources Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Public and Indian Housing Programs	$ -	$ -	$ -	$ -	$ -	
Community Planning and Development	$ -	$ -	$ -	$ -	$ -	
Housing Programs	$ -	$ -	$ -	$ -	$ -	
Government National Mortgage Association	$ -	$ -	$ -	$ -	$ -	
Policy Development and Research	$ -	$ -	$ -	$ -	$ -	
Fair Housing and Equal Opportunity	$ -	$ -	$ -	$ -	$ -	
Office of Lead Hazard Control and Healthy Homes	$ -	$ -	$ -	$ -	$ -	
Management and Administration	$ 111,036	$ 119,656	$ 65,217	$ 35,000	$ 105,000	
Office of Sustainable Housing and Communities	$ -	$ -	$ -	$ -	$ -	**FY 2012 Total**
Total of Department of Housing and Urban Development	$ 111,036	$ 119,656	$ 65,217	$ 35,000	$ 105,000	$ 435,909
Total E-Gov Funding Request	$ 111,036	$ 119,656	$ 65,217	$ 35,000	$ 105,000	$ 435,909

Department / Bureau	FY 2012					
	Disaster Assist Improvement Plan	Financial Management LoB	Human Resources Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	
General Administration	$ 4,143	$ 5,834	$ 10,804	$ 868	$ 105,000	
United States Parole Commission	$ 31	$ 17	$ 197	$ -	$ -	
Legal Activities and U.S. Marshals	$ 8,397	$ 5,196	$ 49,309	$ 14,581	$ -	
National Security Division	$ 158	$ 117	$ 783	$ -	$ -	
Interagency Law Enforcement	$ 44	$ 40	$ 165	$ -	$ -	
Federal Bureau of Investigation	$ 14,648	$ 10,061	$ 78,786	$ 29,476	$ -	
Drug Enforcement Administration	$ 3,968	$ 2,688	$ 21,615	$ 7,987	$ -	
Bureau of Alcohol, Tobacco, Firearms, and Explo	$ 2,148	$ 1,484	$ 11,496	$ 4,324	$ -	
Federal Prison System	$ 14,070	$ 8,237	$ 86,029	$ -	$ -	
Office of Justice Programs	$ 2,771	$ 30,796	$ 1,686	$ 4,764	$ -	
Radiation Exposure Compensation	$ -	$ -	$ -	$ -	$ -	
Violent Crime Reduction Trust Fund	$ -	$ -	$ -	$ -	$ -	**FY 2012 Total**
Total Department of Justice	$ 50,378	$ 64,472	$ 260,870	$ 62,000	$ 105,000	**$ 542,720**
Total E-Gov Funding Request	$ 50,378	$ 64,472	$ 260,870	$ 62,000	$ 105,000	**$ 542,720**

Department / Bureau	FY 2012				
	Disaster Assist Improvement Plan	Financial Management LoB	Human Resources Management LoB	Budget Formulation and Execution LoB	
Employment and Training Administration	$ -	$ 37,440	$ -	$ -	
Bureau of Labor Statistics	$ -	$ -	$ -	$ -	
Departmental Management	$ 115,149	$ 36,000	$ 67,852	$ 105,000	
Employee Benefits Security Administration	$ -	$ -	$ -	$ -	
Pension Benefit Guaranty Corporation	$ -	$ -	$ -	$ -	
Employment Standards Administration	$ -	$ -	$ -	$ -	
Office of Workers' Compensation Programs	$ -	$ -	$ -	$ -	
Wage and Hour Division	$ -	$ -	$ -	$ -	
Office of Federal Contract Compliance Programs	$ -	$ -	$ -	$ -	
Occupational Safety and Health Administration	$ -	$ -	$ -	$ -	
Mine Safety and Health Administration	$ -	$ -	$ -	$ -	
Office of Labor Management Standards	$ -	$ -	$ -	$ -	FY 2012 Total
Total Department of Labor	$ 115,149	$ 73,440	$ 67,852	$ 105,000	$ 361,441
Total E-Gov Funding Request	$ 115,149	$ 73,440	$ 65,217	$ 105,000	$ 358,806

ATTACHMENT E
DEPARTMENT OF STATE
FY 2012 E-Government Distribution

Department/ Bureau	FY 2012					
	Financial Management LoB	Human Resources Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	Disaster Assist Improvement Plan	
Administration of Foreign Affairs	$ 49,661	$ 65,217	$ 35,000	$ 105,000	$ 12,337	
Other	$ -	$ -	$ -	$ -	$ -	
International Organizations and Conferences	$ -	$ -	$ -	$ -	$ -	
International Commissions	$ -	$ -	$ -	$ -	$ -	**FY 2012 Total**
Total Department of State	$ 49,661	$ 65,217	$ 35,000	$ 105,000	$ 12,337	$ 267,215
Total E-Gov Funding Request	$ 49,661	$ 65,217	$ 35,000	$ 105,000	$ 12,337	$ 267,215

ATTACHMENT E
DEPARTMENT OF THE INTERIOR
FY 2012 E-Government Distribution

Department / Bureau	FY 2012						
	Recreation One-Stop	Disaster Assist Improvement Plan	Financial Management LoB	Human Resources Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Bureau of Land Management	$ -	$ -	$ -	$ -	$ -	$ -	
Minerals Management Service	$ -	$ -	$ -	$ -	$ -	$ -	
Office of Surface Mining Reclamation and Enforcement	$ -	$ -	$ -	$ -	$ -	$ -	
Bureau of Reclamation	$ -	$ -	$ -	$ -	$ -	$ -	
Central Utah Project	$ -	$ -	$ -	$ -	$ -	$ -	
United States Geological Survey	$ -	$ -	$ -	$ -	$ 672,000		
Bureau of Mines	$ -	$ -	$ -	$ -	$ -	$ -	
United States Fish and Wildlife Service	$ -	$ -	$ -	$ -	$ -	$ -	
National Park Service	$ -	$ -	$ -	$ -	$ -	$ -	
Bureau of Indian Affairs and Bureau of Indian Education	$ -	$ -	$ -	$ -	$ -	$ -	
Departmental Offices	$ -	$ -	$ -	$ -	$ -	$ -	
Insular Affairs	$ -	$ -	$ -	$ -	$ -	$ -	
Office of the Solicitor	$ -	$ -	$ -	$ -	$ -	$ -	
Office of Inspector General	$ -	$ -	$ -	$ -	$ -	$ -	
Office of Inspector General	$ -	$ -	$ -	$ -	$ -	$ -	
National Indian Gaming Commission	$ -	$ -	$ -	$ -	$ -	$ -	
Department-Wide Programs	$ 50,000	$ 41,125	$ 64,472	$ 130,435	$ -	$ 105,000	
Bureau of Ocean Energy Management, Regulation and Enforcement	$ -	$ -	$ -	$ -	$ -	$ -	
Office of the Special Trustee for American Indians	$ -	$ -	$ -	$ -	$ -	$ -	FY 2012 Total
Total Department of the Interior	$ 50,000	$ 41,125	$ 64,472	$ 130,435	$ 672,000	$ 105,000	$ 1,063,032
Total E-Gov Funding Request	$ 50,000	$ 41,125	$ 64,472	$ 130,435	$ 672,000	$ 105,000	$ 1,063,032

ATTACHMENT E
DEPARTMENT OF THE TREASURY
FY 2012 E-Government Distribution

Department/ Bureau	FY 2012						
	IRS Free File	Disaster Assist Improvement Plan	Financial Management LoB	Human Resources Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Departmental Offices	$ -	$ -	$ -	$ -	$ -	$ -	
Financial Crimes Enforcement Network	$ -	$ -	$ -	$ -	$ -	$ -	
Financial Management Service	$ -	$ -	$ -	$ -	$ -	$ -	
Federal Financing Bank	$ -	$ -	$ -	$ -	$ -	$ -	
Alcohol and Tobacco Tax and Trade Bureau	$ -	$ -	$ -	$ -	$ -	$ -	
Bureau of Engraving and Printing	$ -	$ -	$ -	$ -	$ -	$ -	
United States Mint	$ -	$ -	$ -	$ -	$ -	$ -	
Bureau of the Public Debt	$ -	$ -	$ -	$ -	$ -	$ -	
Internal Revenue Service	$ -	$ -	$ -	$ -	$ -	$ -	
Comptroller of the Currency	$ -	$ -	$ -	$ -	$ -	$ -	
Office of Thrift Supervision	$ -	$ -	$ -	$ -	$ -	$ -	
Interest on the Public Dept	$ -	$ -	$ -	$ -	$ -	$ -	
Agency Wide	$ 2,007,259	$ 116,177	$ 49,661	$ 260,870	$ 15,000	$ 105,000	**FY 2012 Total**
Total of Department of the Treasury	$ 2,007,259	$ 116,177	$ 49,661	$ 260,870	$ 15,000	$ 105,000	**$ 2,553,967**
Total E-Gov Funding Request	$ 2,007,259	$ 116,177	$ 49,661	$ 260,870	$ 15,000	$ 105,000	**$ 2,553,967**

Department / Bureau	FY 2012					
	Financial Management LoB	Human Resources Management LoB	Geospatial LoB	Budget Formulation and Execution LoB		
Office of the Secretary	$ 2,960	$ 1,541	$ -	$ 358		
Federal Aviation Administration	$ 48,390	$ 108,937	$ 54,890	$ 21,988		
Federal Highway Administration	$ 45,171	$ 6,913	$ 1,494	$ 63,691		
Federal Motor Carrier Safety Administration	$ 3,232	$ 2,480	$ 165	$ 834		
National Highway Traffic Safety Administration	$ 1,779	$ 1,416	$ 274	$ 1,303		
Federal Railroad Administration	$ 1,544	$ 1,978	$ 743	$ 1,736		
Federal Transit Administration	$ 10,293	$ 1,270	$ 10	$ 14,195		
Saint Lawrence Seaway Development Corporation	$ 11	$ 313	$ -	$ 27		
Pipeline and Hazardous Materials Safety Administration	$ 935	$ 866	$ 2,167	$ 238		
Research and Innovative Technology Administration	$ 3,002	$ 1,648	$ 2,257	$ 12		
Office of Inspector General	$ 566	$ 974	$ -	$ 103		
Surface Transportation Board	$ 234	$ 328	$ -	$ 37		
Maritime Administration	$ 1,539	$ 1,771	$ -	$ 478		
National Infrastructure Bank	$ -	$ -	$ -	$ -	**FY 2012 Total**	
Total Department of Transportation	$ 119,656	130,435	62,000	105,000	**$ 417,091**	
Total E-Gov Funding Request	$ 119,656	130,435	62,000	105,000	**$ 417,091**	

DEPARTMENT OF VETERANS AFFAIRS
FY 2012 E-Government Distribution

Department/ Bureau	FY 2012						
	Disaster Assist Improvement Plan	Financial Management LoB	Human Resources Management LoB	Federal Health Architecture LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Veterans Health Administration	$ -	$ -	$ -	$ -	$ -	$ -	
Benefits Programs	$ -	$ -	$ -	$ -	$ -	$ -	
Office of Information & Technology	$ 109,700	$ 82,232	$ 860,000	$ 2,094,000	$ 15,000	$ 105,000	
Other Departmental Organizations	$ -	$ -	$ -	$ -	$ -	$ -	
Departmental Administration	$ -	$ -	$ -	$ -	$ -	$ -	FY 2012 Total
Total of Department of Veterans Affairs	$ 109,700	$ 82,232	$ 860,000	$ 2,094,000	$ 15,000	$ 105,000	$ 3,265,932
Total E-Gov Funding Request	$ 47,293	$ 82,232	$ 260,870	$ 4,542,000	$ 15,000	$ 105,000	$ 5,052,395

ATTACHMENT E
GENERAL SERVICES ADMINISTRATION
FY 2012 E-Government Distribution

Department / Bureau	FY 2012						
	Federal Asset Sales	USA Services	Human Resources Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	Financial Management LoB	
Real Property Activities	$ -	$ -	$ -	$ -	$ -	$ -	
Supply and Technology Activities	$ 765,341	$ -	$ -	$ -	$ -	$ -	
General Activities (E-Gov Fund)	$ -	$ 7,962,284	$ 65,217	$ 35,000	$ 105,000	$ 21,333	**FY 2012 Total**
Total General Services Administration	$ 765,341	$ 7,962,284	$ 65,217	$ 35,000	$ 105,000	$ 21,333	**$ 8,954,175**
Total E-Gov Funding Request	$ 765,341	$ 7,916,284	$ 65,217	$ -	$ 105,000	$ 21,333	**$ 8,873,175**

Agencies without Bureau Breakouts

Corporation for National Community Service
Environmental Protection Agency
Institute of Museum and Library Services
National Aeronautics and Space Administration
National Archives and Records Administration
National Science Foundation
Nuclear Regulatory Commission
National Endowment for the Arts
National Endowment for the Humanities
Office of Personnel Management
Securities and Exchange Commission
Small Business Administration
Smithsonian Institution
Social Security Administration
U.S. Agency for International Development
US Army Corps of Engineers

Attachment F
FY 2011 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY11 Agency Contributions (Includes In-Kind)
Corporation for National Community Service	Grants Management LoB	$28,460
	CNCS Total	**$28,460**
Department of Agriculture	Recreation One-Stop	$50,000
	Disaster Assist Improvement Plan	$555,344
	Financial Management LoB	$75,000
	Human Resources Management LoB	$260,870
	Grants Management LoB	$106,426
	Geospatial LoB	$102,000
	Budget Formulation and Execution LoB	$105,000
	USDA Total	**$1,254,640**
Department of Commerce	Disaster Assist Improvement Plan	$30,000
	International Trade Process Streamlining	$810,000
	Financial Management LoB	$44,444
	Human Resources Management LoB	$130,435
	Grants Management LoB	$59,316
	Geospatial LoB	$162,000
	Budget Formulation and Execution LoB	$105,000
	Commerce Total	**$1,341,195**
Department of Defense	Financial Management LoB	$142,857
	Human Resources Management LoB	$260,870
	Grants Management LoB	$59,316
	Federal Health Architecture LoB	$4,694,000
	Geospatial LoB	$42,000
	Budget Formulation and Execution LoB	$105,000
	DOD Total	**$5,304,043**
Department of Education	Disaster Assist Improvement Plan	$84,333
	Financial Management LoB	$142,857
	Human Resources Management LoB	$65,217
	Grants Management LoB	$106,426
	Geospatial LoB	$15,000
	Budget Formulation and Execution LoB	$105,000
	ED Total	**$518,833**
Department of Energy	Financial Management LoB	$75,000
	Human Resources Management LoB	$65,217
	Grants Management LoB	$59,316
	Geospatial LoB	$42,000
	Budget Formulation and Execution LoB	$105,000
	Energy Total	**$346,533**
Department of Health and Human Services	Disaster Assist Improvement Plan	$194,124
	Financial Management LoB	$142,857
	Human Resources Management LoB	$130,435
	Grants Management LoB	$106,426
	Federal Health Architecture LoB	$5,522,000
	Geospatial LoB	$35,000
	Budget Formulation and Execution LoB	$105,000
	HHS Total	**$6,235,842**

Attachment F
FY 2011 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY11 Agency Contributions (Includes In-Kind)
Department of Homeland Security	ITDS	$16,000,000
	Disaster Assist Improvement Plan	$15,847,536
	Disaster Management	$12,270,000
	SAFECOM	$3,747,000
	E-Travel	$708,000
	Financial Management LoB	$142,857
	Human Resources Management LoB	$260,870
	Grants Management LoB	$59,316
	Geospatial LoB	$62,000
	Budget Formulation and Execution LoB	$105,000
	Information Systems Security LoB	$3,026,000
	DHS Total	**$52,228,579**
Department of Housing and Urban Development	Disaster Assist Improvement Plan	$129,299
	Financial Management LoB	$142,857
	Human Resources Management LoB	$65,217
	Grants Management LoB	$106,426
	Geospatial LoB	$35,000
	Budget Formulation and Execution LoB	$105,000
	HUD Total	**$583,799**
Department of Justice	Disaster Assist Improvement Plan	$95,949
	E-Travel	$2,000,000
	Financial Management LoB	$75,000
	Human Resources Management LoB	$260,870
	Grants Management LoB	$59,316
	Geospatial LoB	$62,000
	Budget Formulation and Execution LoB	$105,000
	Justice Total	**$2,658,135**
Department of Labor	Disaster Assist Improvement Plan	$410,708
	Financial Management LoB	$75,000
	Human Resources Management LoB	$65,217
	Grants Management LoB	$78,001
	Budget Formulation and Execution LoB	$105,000
	Labor Total	**$733,926**
Department of State	E-Travel	$2,400,000
	Financial Management LoB	$75,000
	Human Resources Management LoB	$65,217
	Grants Management LoB	$28,460
	Geospatial LoB	$35,000
	Budget Formulation and Execution LoB	$105,000
	State Total	**$2,708,677**

Attachment F
FY 2011 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY11 Agency Contributions (Includes In-Kind)
Department of the Interior	Recreation One-Stop	$50,000
	Disaster Assist Improvement Plan	$41,241
	Geospatial One-Stop	$1,600,000
	Financial Management LoB	$75,000
	Human Resources Management LoB	$130,435
	Grants Management LoB	$59,316
	Geospatial LoB	$372,000
	Budget Formulation and Execution LoB	$105,000
	Interior Total	**$2,432,992**
Department of the Treasury	IRS Free File	$1,745,000
	Disaster Assist Improvement Plan	$129,299
	Financial Management LoB	$75,000
	Human Resources Management LoB	$260,870
	Grants Management LoB	$28,460
	Geospatial LoB	$15,000
	Budget Formulation and Execution LoB	$105,000
	Treasury Total	**$2,358,629**
Department of Transportation	Financial Management LoB	$142,857
	Human Resources Management LoB	$130,435
	Grants Management LoB	$106,426
	Geospatial LoB	$62,000
	Budget Formulation and Execution LoB	$105,000
	DOT Total	**$546,718**
Department of Veterans Affairs	Disaster Assist Improvement Plan	$193,749
	Financial Management LoB	$142,857
	Human Resources Management LoB	$260,870
	Grants Management LoB	$28,460
	Federal Health Architecture LoB	$5,281,000
	Geospatial LoB	$15,000
	Budget Formulation and Execution LoB	$105,000
	VA Total	**$6,026,936**
Environmental Protection Agency	Financial Management LoB	$44,444
	Human Resources Management LoB	$65,217
	Grants Management LoB	$59,316
	Geospatial LoB	$42,000
	Budget Formulation and Execution LoB	$105,000
	EPA Total	**$315,977**
General Services Administration	Federal Asset Sales	$747,142
	USA Services	$7,759,000
	Financial Management LoB	$44,444
	Human Resources Management LoB	$65,217
	Geospatial LoB	$35,000
	Integrated Acquisition Environment	$16,956,000
	Budget Formulation and Execution LoB	$105,000
	GSA Total	**$25,711,803**

Attachment F
FY 2011 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY11 Agency Contributions (Includes In-Kind)
Institute of Museum and Library Services	Grants Management LoB	$28,460
	IMLS Total	**$28,460**
National Aeronautics and Space Administration	Financial Management LoB	$75,000
	Human Resources Management LoB	$65,217
	Grants Management LoB	$59,316
	Geospatial LoB	$15,000
	Budget Formulation and Execution LoB	$105,000
	NASA Total	**$319,533**
National Archives and Records Administration	Grants Management LoB	$28,460
	Geospatial LoB	$15,000
	NARA Total	**$43,460**
National Endowment for the Arts	Grants Management LoB	$28,460
	NEA Total	**$28,460**
National Endowment for the Humanities	Grants Management LoB	$28,460
	NEH Total	**$28,460**
National Science Foundation	Financial Management LoB	$44,444
	Human Resources Management LoB	$65,217
	Grants Management LoB	$106,426
	Geospatial LoB	$15,000
	Budget Formulation and Execution LoB	$105,000
	NSF Total	**$336,087**
Office of Personnel Management	Disaster Assist Improvement Plan	$41,241
	Financial Management LoB	$44,444
	Human Resources Management LoB	$1,481,217
	Budget Formulation and Execution LoB	$105,000
	OPM Total	**$1,671,902**
Securities and Exchange Commission	Budget Formulation and Execution LoB	$50,000
	SEC Total	**$50,000**
Small Business Administration	Disaster Assist Improvement Plan	$464,667
	Business Gateway	$2,914,744
	E-Travel	$25,000
	Financial Management LoB	$44,444
	Grants Management LoB	$28,460
	Geospatial LoB	$15,000
	Integrated Acquisition Environment	$163,804*
	Budget Formulation and Execution LoB	$50,000
	SBA Total	**$3,706,119**

Attachment F
FY 2011 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY11 Agency Contributions (Includes In-Kind)
Social Security Administration	Disaster Assist Improvement Plan	$182,508
	Financial Management LoB	$44,444
	Human Resources Management LoB	$130,435
	Grants Management LoB	$28,460
	Federal Health Architecture LoB	$500,000
	Geospatial LoB	$15,000
	SSA Total	**$900,847**
U.S. Agency for International Development	Financial Management LoB	$44,444
	Human Resources Management LoB	$65,217
	Grants Management LoB	$59,316
	Geospatial LoB	$15,000
	Budget Formulation and Execution LoB	$105,000
	USAID Total	**$288,977**
U.S. Army Corps of Engineers	Recreation One-Stop	$50,000
	Geospatial LoB	$57,000*
	Budget Formulation and Execution LoB	$105,000
	USACE Total	**$212,000**

Notes:

"Agency contributions" reflect commitments of funding and/or in-kind services provided by partner agencies to initiative managing partner agencies in support of developing, implementing, and/or migrating to E-Gov common solutions. Contribution amounts are determined annually through collaborative, inter-agency E-Gov initiative governance structures and subject to approval by OMB.

"Fee-for-service" contributions represent transfers of funds by partner agencies to initiative service providers in exchange for services rendered by initiative service providers. The amounts are typically based on a transaction/usage-based fee structure (e.g., for payroll processing, payroll service providers base their service fees on the number of employees at a customer agency). Initiative service providers use fees collected from partner agencies to cover ongoing operational costs, perform routine maintenance, and support their customer base.

Once an initiative has completed all implementation and migration activities, and initiative will no longer be funded through agency funding contributions but rather will be exclusively funded through fee-for-service agreements.

* - Specific funding level is still pending

Department / Bureau	FY 2011			
	Recreation One-Stop	Disaster Assist Improvement Plan	Budget Formulation and Execution LoB	Financial Management LoB
Office of the Chief Information Officer	$ -	$ -	$ 1,009	$ 722
Executive Operations (OCFO)	$ -	$ -	$ 1,298	$ 927
Office of Civil Rights	$ -	$ -	$ 133	$ 95
Departmental Administration	$ -	$ -	$ 508	$ 363
Office of Communications	$ -	$ -	$ 93	$ 67
Office of the Inspector General	$ -	$ -	$ 571	$ 408
Office of the General Counsel	$ -	$ -	$ 303	$ 216
Economic Research Service	$ -	$ -	$ 380	$ 271
National Agricultural Statistics Service	$ -	$ -	$ 1,118	$ 799
Agricultural Research Service	$ -	$ -	$ 7,953	$ 5,680
Cooperative State Research, Education, and Extension Service	$ -	$ -	$ 419	$ 299
Animal and Plant Health Inspection Service	$ -	$ -	$ 7,512	$ 5,365
Food Safety and Inspection Service	$ -	$ -	$ 9,233	$ 6,595
Grain Inspection, Packers and Stockyards Administration	$ -	$ -	$ 656	$ 469
Agricultural Marketing Service	$ -	$ -	$ 2,712	$ 1,937
Risk Management Agency	$ -	$ 8,600	$ 541	$ 386
Farm Service Agency	$ -	$ 219,833	$ 13,826	$ 9,876
Natural Resources Conservation Service	$ -	$ 213,550	$ 13,431	$ 9,594
Rural Development	$ -	$ 92,360	$ 5,809	$ 4,149
Rural Housing Service	$ -	$ -	$ -	$ -
Rural Business - Cooperative Service	$ -	$ -	$ -	$ -
Rural Utilities Service	$ -	$ -	$ -	$ -
Foreign Agricultural Service	$ -	$ -	$ 958	$ 684
Food and Nutrition Service	$ -	$ 21,001	$ 1,321	$ 943
Forest Service	$ 50,000	$ -	$ 35,006	$ 25,005
Office of the Chief Economist	$ -	$ -	$ 59	$ -
Office of Budget and Program Analysis	$ -	$ -	$ 57	$ 41
Office of the Executive Secretariat	$ -	$ -	$ -	$ 42
National Appeals Division	$ -	$ -	$ 94	$ 67
Office of the Secretary	$ -	$ -	$ -	$ -
National Institute of Food and Agriculture	$ -	$ -	$ -	$ -
TOTAL Department of Agriculture	$ 50,000	$ 555,344	$ 105,000	$ 75,000
TOTAL E-GOV FUNDING REQUEST	$ 50,000	$ 555,344	$ 105,000	$ 75,000

As provided in the FY 2011 Report to Congress on the Benefits of the E-Government Initiatives

Department / Bureau	FY 2011			
	Human Resources Management LoB	Grants Management LoB	Geospatial LoB	
Office of the Chief Information Officer	$ 2,504	$ -	$ 1,144	
Executive Operations (OCFO)	$ 3,225	$ 1,596	$ 6,598	
Office of Civil Rights	$ 331	$ -	$ -	
Departmental Administration	$ 1,261	$ -	$ 576	
Office of Communications	$ 232	$ -	$ -	
Office of the Inspector General	$ 1,420	$ -	$ -	
Office of the General Counsel	$ 752	$ -	$ -	
Economic Research Service	$ 944	$ 467	$ 432	
National Agricultural Statistics Service	$ 2,778	$ -	$ 1,270	
Agricultural Research Service	$ 19,758	$ 9,776	$ -	
Cooperative State Research, Education, and Extension Service	$ 1,041	$ 515	$ 476	
Animal and Plant Health Inspection Service	$ 18,663	$ 9,234	$ 8,531	
Food Safety and Inspection Service	$ 22,940	$ 11,351	$ 10,487	
Grain Inspection, Packers and Stockyards Administration	$ 1,630	$ -	$ -	
Agricultural Marketing Service	$ 6,738	$ 3,334	$ -	
Risk Management Agency	$ 1,344	$ 665	$ 614	
Farm Service Agency	$ 34,351	$ -	$ 15,703	
Natural Resources Conservation Service	$ 33,369	$ 16,511	$ 15,255	
Rural Development	$ 14,432	$ 7,141	$ -	
Rural Housing Service	$ -	$ -	$ -	
Rural Business - Cooperative Service	$ -	$ -	$ -	
Rural Utilities Service	$ -	$ -	$ -	
Foreign Agricultural Service	$ 2,380	$ 1,178	$ 1,088	
Food and Nutrition Service	$ 3,282	$ 1,624	$ -	
Forest Service	$ 86,972	$ 43,034	$ 39,759	
Office of the Chief Economist	$ 147	$ -	$ 67	
Office of Budget and Program Analysis	$ 142	$ -	$ -	
Office of the Executive Secretariat	$ -	$ -	$ -	
National Appeals Division	$ 234	$ -	$ -	
Office of the Secretary	$ -	$ -	$ -	
National Institute of Food and Agriculture	$ -	$ -	$ -	FY 2011 Total
TOTAL Department of Agriculture	$ 260,870	$ 106,426	$ 102,000	**$ 1,254,640**
TOTAL E-GOV FUNDING REQUEST	$ 260,870	$ 106,426	$ 102,000	**$ 1,254,640**

As provided in the FY 2011 Report to Congress on the Benefits of the E-Government Initiatives

ATTACHMENT G
DEPARTMENT OF COMMERCE
FY 2011 E-Government Distribution

Department / Bureau	FY 2011			
	Disaster Assist Improvement Plan	International Trade Process Streamlining	Financial Management LoB	Human Resources Management LoB
Departmental Management	$ 347	$ -	$ 431	$ 3,896
Economic Development Administration	$ 1,528	$ -	$ 2,264	$ 849
Bureau of the Census	$ 2,887	$ -	$ 4,277	$ 32,296
Economic and Statistical Analysis	$ 329	$ -	$ 488	$ 1,896
International Trade Administration	$ 1,448	$ 810,000	$ 2,145	$ 8,939
Bureau of Industry and Security	$ 290	$ -	$ 430	$ 1,436
Minority Business Development Agency	$ 89	$ -	$ 132	$ 395
National Oceanic and Atmospheric Administration	$ 15,003	$ -	$ 22,228	$ 43,898
U.S. Patent and Trademark Office	$ 5,255	$ -	$ 7,786	$ 24,728
National Technical Information Service	$ -	$ -	$ 79	$ 687
National Institute of Standards & Technology	$ 2,504	$ -	$ 3,710	$ 10,402
National Telecommunications & Information Admin.	$ 320	$ -	$ 474	$ 1,013
TOTAL Department of Commerce	$ 30,000	$ 810,000	$ 44,444	$ 130,435
TOTAL E-GOV FUNDING REQUEST	$ 30,000	$ 810,000	$ 44,444	$ 130,435

Department / Bureau	FY 2011			
	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Departmental Management	$ 80	$ -	$ 1,018	
Economic Development Administration	$ 15,804	$ -	$ 5,350	
Bureau of the Census	$ -	$ 81,000	$ 10,104	
Economic and Statistical Analysis	$ -	$ -	$ 1,153	
International Trade Administration	$ 844	$ -	$ 5,068	
Bureau of Industry and Security	$ -	$ -	$ 1,016	
Minority Business Development Agency	$ 1,609	$ -	$ 311	
National Oceanic and Atmospheric Administration	$ 30,262	$ 81,000	$ 52,511	
U.S. Patent and Trademark Office	$ -	$ -	$ 18,394	
National Technical Information Service	$ -	$ -	$ 188	
National Institute of Standards & Technology	$ 10,717	$ -	$ 8,766	
National Telecommunications & Information Admin.	$ -	$ -	$ 1,121	**FY 2011 Total**
TOTAL Department of Commerce	$ 59,316	$ 162,000	$ 105,000	**$ 1,341,195**
TOTAL E-GOV FUNDING REQUEST	$ 59,316	$ 162,000	$ 105,000	**$ 1,341,195**

As provided in the FY 2011 Report to Congress on the Benefits of the E-Government Initiatives

Department / Bureau	FY 2011		
	Financial Management LoB	Human Resources Management LoB	Grants Management LoB
Navy, Marine Corps	$ -	$ -	$ -
Army	$ -	$ -	$ -
Air Force	$ -	$ -	$ -
Defense-wide	$ 142,857	$ 260,870	$ 59,316
Military Personnel	$ -	$ -	$ -
Operation and Maintenance	$ -	$ -	$ -
International Reconstruction and Other Assistance	$ -	$ -	$ -
Procurement	$ -	$ -	$ -
Research, Development, Test, and Evaluation	$ -	$ -	$ -
Military Construction	$ -	$ -	$ -
Family Housing	$ -	$ -	$ -
Revolving and Management Funds	$ -	$ -	$ -
Allowances	$ -	$ -	$ -
Trust Funds	$ -	$ -	$ -
TOTAL Department of Defense	$ 142,857	$ 260,870	$ 59,316
TOTAL E-GOV FUNDING REQUEST	$ 142,857	$ 260,870	$ 59,316

Department / Bureau	FY 2011			
	Federal Health Architecture LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Navy, Marine Corps	$ -	$ -	$ -	
Army	$ -	$ -	$ -	
Air Force	$ -	$ -	$ -	
Defense-wide	$ 4,694,000	$ 42,000	$ 105,000	
Military Personnel	$ -	$ -	$ -	
Operation and Maintenance	$ -	$ -	$ -	
International Reconstruction and Other Assistance	$ -	$ -	$ -	
Procurement	$ -	$ -	$ -	
Research, Development, Test, and Evaluation	$ -	$ -	$ -	
Military Construction	$ -	$ -	$ -	
Family Housing	$ -	$ -	$ -	
Revolving and Management Funds	$ -	$ -	$ -	
Allowances	$ -	$ -	$ -	
Trust Funds	$ -	$ -	$ -	**FY 2011 Total**
TOTAL Department of Defense	$ 4,694,000	$ 42,000	$ 105,000	$ 5,304,043
TOTAL E-GOV FUNDING REQUEST	$ 4,694,000	$ 42,000	$ 105,000	$ 5,304,043

ATTACHMENT G
DEPARTMENT OF EDUCATION
FY 2011 E-Government Distribution

Department / Bureau	FY 2011		
	Disaster Assist Improvement Plan	Financial Management LoB	Human Resources Management LoB
Office of Elementary and Secondary Education	$ -	$ -	$ -
Office of Innovation and Improvement	$ -	$ -	$ -
Office of Safe and Drug-Free Schools	$ -	$ -	$ -
Office of English Language Acquisition	$ -	$ -	$ -
Office of Special Education and Rehabilitative Services	$ -	$ -	$ -
Office of Vocational and Adult Education	$ -	$ -	$ -
Office of Postsecondary Education	$ -	$ -	$ -
Office of Federal Student Aid	$ 84,333	$ -	$ -
Institute of Education Sciences	$ -	$ -	$ -
Departmental Management	$ -	$ 142,857	$ 65,217
Hurricane Education Recovery	$ -	$ -	$ -
TOTAL Department of Education	$ 84,333	$ 142,857	$ 65,217
TOTAL E-GOV FUNDING REQUEST	$ 84,333	$ 142,857	$ 65,217

Department / Bureau	FY 2011			
	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Office of Elementary and Secondary Education	$ -	$ -	$ -	
Office of Innovation and Improvement	$ -	$ -	$ -	
Office of Safe and Drug-Free Schools	$ -	$ -	$ -	
Office of English Language Acquisition	$ -	$ -	$ -	
Office of Special Education and Rehabilitative Services	$ -	$ -	$ -	
Office of Vocational and Adult Education	$ -	$ -	$ -	
Office of Postsecondary Education	$ -	$ -	$ -	
Office of Federal Student Aid	$ -	$ -	$ -	
Institute of Education Sciences	$ -	$ -	$ -	
Departmental Management	$ 106,426	$ 15,000	$ 105,000	
Hurricane Education Recovery	$ -	$ -	$ -	**FY 2011 Total**
TOTAL Department of Education	$ 106,426	$ 15,000	$ 105,000	$ 518,833
TOTAL E-GOV FUNDING REQUEST	$ 106,426	$ 15,000	$ 105,000	$ 518,833

As provided in the FY 2011 Report to Congress on the Benefits of the E-Government Initiatives

ATTACHMENT G
DEPARTMENT OF ENERGY
FY 2011 E-Government Distribution

Department / Bureau	FY 2011		
	Budget Formulation and Execution LoB	Financial Management LoB	Human Resources Management LoB
National Nuclear Security Administration	$ -	$ -	$ -
Environmental and Other Defense Activities	$ -	$ -	$ -
Energy Programs	$ -	$ -	$ -
Power Marketing Administration	$ -	$ -	$ -
Departmental Administration	$ 105,000	$ 75,000	$ 65,217
TOTAL Department of Energy	$ 105,000	$ 75,000	$ 65,217
TOTAL E-GOV FUNDING REQUEST	$ 105,000	$ 75,000	$ 65,217

Department / Bureau	FY 2011		
	Grants Management LoB	Geospatial LoB	
National Nuclear Security Administration	$ -	$ -	
Environmental and Other Defense Activities	$ -	$ -	
Energy Programs	$ -	$ -	
Power Marketing Administration	$ -	$ -	
Departmental Administration	$ 59,316	$ 42,000	**FY 2011 Total**
TOTAL Department of Energy	$ 59,316	$ 42,000	**$ 346,533**
TOTAL E-GOV FUNDING REQUEST	$ 59,316	$ 42,000	**$ 346,533**

As provided in the FY 2011 Report to Congress on the Benefits of the E-Government Initiatives

Department / Bureau	FY 2011			
	Disaster Assist Improvement Plan	Budget Formulation and Execution LoB	Geospatial LoB	Financial Management LoB
Food and Drug Administration	$ -	$ 13,263	$ -	$ 18,063
Health Resources and Services Administration	$ 22,961	$ 13,263	$ 719	$ 18,063
Indian Health Services	$ 20,874	$ 13,263	$ -	$ 18,063
Centers for Disease Control and Prevention	$ 18,786	$ 13,263	$ 33,779	$ 18,064
National Institutes of Health	$ 56,358	$ 13,263	$ -	$ 18,063
Substance Abuse and Mental Health Services Administration	$ 8,349	$ 4,421	$ -	$ 6,021
Agency for Healthcare Research and Quality	$ -	$ 4,421	$ -	$ 6,021
Centers for Medicare and Medicaid Services	$ 10,437	$ 13,263	$ -	$ 18,063
Administration for Children and Families	$ 56,359	$ 4,421	$ -	$ 6,021
Administration on Aging	$ -	$ 4,421	$ -	$ 6,021
Departmental Management	$ -	$ 7,738	$ 502	$ 10,394
Program Support Center	$ -	$ -	$ -	$ -
Office of the Inspector General	$ -	$ -	$ -	$ -
TOTAL Department of Health and Human Services	$ 194,124	$ 105,000	$ 35,000	$ 142,857
TOTAL E-GOV FUNDING REQUEST	$ 194,124	$ 105,000	$ 35,000	$ 142,857

Department / Bureau	FY 2011			
	Human Resources Management LoB	Grants Management LoB	Federal Health Architecture LoB	
Food and Drug Administration	$ 22,694	$ 1,163	$ 535,100	
Health Resources and Services Administration	$ 2,967	$ 13,061	$ -	
Indian Health Services	$ 30,743	$ 1,811	$ 100,019	
Centers for Disease Control and Prevention	$ 19,158	$ 20,432	$ 535,100	
National Institutes of Health	$ 35,645	$ 45,260	$ 535,100	
Substance Abuse and Mental Health Services Administration	$ 1,050	$ 4,526	$ -	
Agency for Healthcare Research and Quality	$ 575	$ 517	$ 60,011	
Centers for Medicare and Medicaid Services	$ 8,763	$ 1,164	$ 535,100	
Administration for Children and Families	$ 2,477	$ 10,087	$ -	
Administration on Aging	$ 205	$ 4,655	$ -	
Departmental Management	$ 3,151	$ 3,750	$ 3,221,570*	
Program Support Center	$ -	$ -	$ -	
Office of the Inspector General	$ 3,007	$ -	$ -	**FY 2011 Total**
TOTAL Department of Health and Human Services	$ 130,435	$ 106,426	$ 5,522,000	$ 6,235,842
TOTAL E-GOV FUNDING REQUEST	$ 130,435	$ 106,426	$ 5,522,000	$ 6,235,842

As provided in the FY 2011 Report to Congress on the Benefits of the E-Government Initiatives

ATTACHMENT G
DEPARTMENT OF HOMELAND SECURITY
FY 2011 E-Government Distribution

Department / Bureau	FY 2011					
	Disaster Assist Improvement Plan	ITDS	Disaster Management	SAFECOM	Financial Management LoB	Human Resources Management LoB
Departmental Management and Operations	$ -	$ -	$ 39,000	$ -	$ 4,808	$ 2,468
Office of the Inspector General	$ -	$ -	$ -	$ -	$ 457	$ 948
Citizenship and Immigration Services	$ -	$ -	$ 508,000	$ -	$ 1,301	$ 18,433
United States Secret Service	$ -	$ -	$ 274,000	$ -	$ 5,324	$ 11,527
US Immigration and Customs Enforcement	$ -	$ -	$ 1,016,000	$ -	$ 19,509	$ 30,044
United States Coast Guard	$ -	$ -	$ 1,798,000	$ -	$ 2,501	$ 11,228
National Protection and Programs Directorate	$ -	$ -	$ -	$ 3,747,000	$ 7,002	$ 1,111
Federal Emergency Management Agency	$ 15,847,536	$ -	$ 5,744,000	$ -	$ 25,860	$ 11,443
Science and Technology	$ -	$ -	$ 195,000		$ 3,461	$ 655
Domestic Nuclear Detection Office	$ -	$ -	$ -	$ -	$ 1,309	$ 208
Intel and Analysis & Operations Coordination	$ -	$ -	$ 625,000	$ -	$ 1,277	$ 891
US Customs and Boarder Protection	$ -	$ 16,000,000	$ 1,016,000	$ -	$ 35,952	$ 83,530
Federal Law Enforcement Training Center	$ -	$ -	$ -	$ -	$ 1,032	$ 1,805
Transportation Security Administration	$ -	$ -	$ 1,055,000	$ -	$ 27,857	$ 86,320
Office of Health Affairs	$ -	$ -	$ -	$ -	$ 493	$ 84
US Visit	$ -	$ -	$ -	$ -	$ 4,714	$ 175
Custom and Border Protection	$ -	$ -	$ -	$ -	$ -	$ -
Information Analysis and Infrastructure Protection	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL Department of Homeland Security	$ 15,847,536	$ 16,000,000	$ 12,270,000	$ 3,747,000	$ 142,857	$ 260,870
TOTAL E-GOV FUNDING REQUEST	$ 15,847,536	$ 16,000,000	$ 12,270,000	$ 3,747,000	$ 142,857	$ 260,870

Department / Bureau	FY 2011					FY 2011 Total
	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	Information Systems Security LoB	E-Travel	
Departmental Management and Operations	$ -	$ 2,087	$ 3,536	$ -	$ 708,000	
Office of the Inspector General	$ -	$ 198	$ 336	$ -	$ -	
Citizenship and Immigration Services	$ 101	$ 565	$ 956	$ -	$ -	
United States Secret Service	$ 65	$ 2,311	$ 3,913	$ -	$ -	
US Immigration and Customs Enforcement	$ -	$ 8,467	$ 14,339	$ -	$ -	
United States Coast Guard	$ 1,200	$ 1,085	$ 1,838	$ -	$ -	
National Protection and Programs Directorate	$ 174	$ 3,039	$ 5,146	$ 3,026,000	$ -	
Federal Emergency Management Agency	$ 55,240	$ 11,223	$ 19,007	$ -	$ -	
Science and Technology	$ 1,373	$ 1,502	$ 2,544	$ -	$ -	
Domestic Nuclear Detection Office	$ 76	$ 568	$ 962	$ -	$ -	
Intel and Analysis & Operations Coordination	$ -	$ 554	$ 939	$ -	$ -	
US Customs and Boarder Protection	$ -	$ 15,603	$ 26,422	$ -	$ -	
Federal Law Enforcement Training Center	$ -	$ 448	$ 759	$ -	$ -	
Transportation Security Administration	$ 944	$ 12,090	$ 20,475	$ -	$ -	
Office of Health Affairs	$ 143	$ 214	$ 363	$ -	$ -	
US Visit	$ -	$ 2,046	$ 3,465	$ -	$ -	
Custom and Border Protection	$ -	$ -	$ -	$ -	$ -	
Information Analysis and Infrastructure Protection	$ -	$ -	$ -	$ -	$ -	FY 2011 Total
TOTAL Department of Homeland Security	$ 59,316	$ 62,000	$ 105,000	$ 3,026,000	$ 708,000	$ 52,228,579
TOTAL E-GOV FUNDING REQUEST	$ 59,316	$ 62,000	$ 105,000	$ 3,026,000	$ 708,000	$ 52,228,579

As provided in the FY 2011 Report to Congress on the Benefits of the E-Government Initiatives

ATTACHMENT G
DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
FY 2011 E-Government Distribution

Department / Bureau	FY 2011		
	Disaster Assist Improvement Plan	Financial Management LoB	Human Resources Management LoB
Public and Indian Housing Programs	$ -	$ -	$ -
Community Planning and Development	$ -	$ -	$ -
Housing Programs	$ -	$ -	$ -
Government National Mortgage Association	$ -	$ -	$ -
Policy Development and Research	$ -	$ -	$ -
Fair Housing and Equal Opportunity	$ -	$ -	$ -
Office of Lead Hazard Control and Healthy Homes	$ -	$ -	$ -
Management and Administration	$ 129,299	$ 142,857	$ 65,217
TOTAL Department of Housing and Urban Development	$ 129,299	$ 142,857	$ 65,217
TOTAL E-GOV FUNDING REQUEST	$ 129,299	$ 142,857	$ 65,217

Department / Bureau	FY 2011			
	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Public and Indian Housing Programs	$ -	$ -	$ -	
Community Planning and Development	$ -	$ -	$ -	
Housing Programs	$ -	$ -	$ -	
Government National Mortgage Association	$ -	$ -	$ -	
Policy Development and Research	$ -	$ -	$ -	
Fair Housing and Equal Opportunity	$ -	$ -	$ -	
Office of Lead Hazard Control and Healthy Homes	$ -	$ -	$ -	
Management and Administration	$ 106,426	$ 35,000	$ 105,000	**FY 2011 Total**
TOTAL Department of Housing and Urban Development	$ 106,426	$ 35,000	$ 105,000	$ 583,799
TOTAL E-GOV FUNDING REQUEST	$ 106,426	$ 35,000	$ 105,000	$ 583,799

As provided in the FY 2011 Report to Congress on the Benefits of the E-Government Initiatives

Department / Bureau	FY 2011			
	Disaster Assist Improvement Plan	Financial Management LoB	Human Resources Management LoB	Grants Management LoB
General Administration	$ 7,891	$ 9,230	$ 10,802	$ 2,924
United States Parole Commission	$ 59	$ 36	$ 197	$ -
Legal Activities and U.S. Marshals	$ 15,994	$ 10,826	$ 49,309	$ -
National Security Division	$ 300	$ 244	$ 783	$ -
Interagency Law Enforcement	$ 84	$ 83	$ 165	$ -
Federal Bureau of Investigation	$ 27,896	$ 20,960	$ 78,788	$ -
Drug Enforcement Administration	$ 7,558	$ 5,601	$ 21,615	$ -
Bureau of Alcohol, Tobacco, Firearms, and Explosives	$ 4,092	$ 3,092	$ 11,496	$ -
Federal Prison System	$ 26,798	$ 17,161	$ 86,029	$ -
Office of Justice Programs	$ 5,277	$ 7,767	$ 1,686	$ 56,392
Radiation Exposure Compensation	$ -	$ -	$ -	$ -
Violent Crime Reduction Trust Fund	$ -	$ -	$ -	$ -
TOTAL Department of Justice	$ 95,949	$ 75,000	$ 260,870	$ 59,316
TOTAL E-GOV FUNDING REQUEST	$ 95,949	$ 75,000	$ 260,870	$ 59,316

Department / Bureau	FY 2011			
	Geospatial LoB	Budget Formulation and Execution LoB	E-Travel	
General Administration	$ 866	$ 105,000	$ 82,825	
United States Parole Commission	$ -	$ -	$ 1,509	
Legal Activities and U.S. Marshals	$ 14,581	$ -	$ 378,032	
National Security Division	$ -	$ -	$ 6,003	
Interagency Law Enforcement	$ -	$ -	$ 1,266	
Federal Bureau of Investigation	$ 29,478	$ -	$ 604,037	
Drug Enforcement Administration	$ 7,987	$ -	$ 165,717	
Bureau of Alcohol, Tobacco, Firearms, and Explosives	$ 4,324	$ -	$ 88,132	
Federal Prison System	$ -	$ -	$ 659,554	
Office of Justice Programs	$ 4,764	$ -	$ 12,915	
Radiation Exposure Compensation	$ -	$ -	$ -	
Violent Crime Reduction Trust Fund	$ -	$ -	$ -	FY 2011 Total
TOTAL Department of Justice	$ 62,000	$ 105,000	$ 1,999,990	**$ 2,658,125**
TOTAL E-GOV FUNDING REQUEST	$ 62,000	$ 105,000	$ 2,000,000	**$ 2,658,135**

As provided in the FY 2011 Report to Congress on the Benefits of the E-Government Initiatives

ATTACHMENT G
DEPARTMENT OF LABOR
FY 2011 E-Government Distribution

Department / Bureau	FY 2011		
	Disaster Assist Improvement Plan	Financial Management LoB	Human Resources Management LoB
Employment and Training Administration	$ -	$ -	$ -
Employee Benefits Security Administration	$ -	$ -	$ -
Pension Benefit Guaranty Corporation	$ -	$ -	$ -
Employment Standards Administration	$ -	$ -	$ -
Occupational Safety and Health Administration	$ -	$ -	$ -
Mine Safety and Health Administration	$ -	$ -	$ -
Bureau of Labor Statistics	$ -	$ -	$ -
Departmental Management	$ 410,708	$ 75,000	$ 65,217
Office of Workers Compensation Programs	$ -	$ -	$ -
Wage and Hour Division	$ -	$ -	$ -
Office of Federal Contract Compliance Programs	$ -	$ -	$ -
Office of Labor Management Standards	$ -	$ -	$ -
TOTAL Department of Labor	$ 410,708	$ 75,000	$ 65,217
TOTAL E-GOV FUNDING REQUEST	$ 410,708	$ 75,000	$ 65,217

Department / Bureau	FY 2011		
	Budget Formulation and Execution LoB	Grants Management LoB	
Employment and Training Administration	$ -	$ 78,001	
Employee Benefits Security Administration	$ -	$ -	
Pension Benefit Guaranty Corporation	$ -	$ -	
Employment Standards Administration	$ -	$ -	
Occupational Safety and Health Administration	$ -	$ -	
Mine Safety and Health Administration	$ -	$ -	
Bureau of Labor Statistics	$ -	$ -	
Departmental Management	$ 105,000	$ -	
Office of Workers Compensation Programs	$ -	$ -	
Wage and Hour Division	$ -	$ -	
Office of Federal Contract Compliance Programs	$ -	$ -	
Office of Labor Management Standards	$ -	$ -	**FY 2011 Total**
TOTAL Department of Labor	$ 105,000	$ 78,001	$ 733,926
TOTAL E-GOV FUNDING REQUEST	$ 105,000	$ 78,001	$ 733,926

As provided in the FY 2011 Report to Congress on the Benefits of the E-Government Initiatives

ATTACHMENT G
DEPARTMENT OF STATE
FY 2011 E-Government Distribution

Department / Bureau	FY 2011		
	E-Travel	Financial Management LoB	Human Resources Management LoB
Administration of Foreign Affairs	$ 2,400,000	$ 75,000	$ 65,217
Other	$ -	$ -	$ -
International Organizations and Conferences	$ -	$ -	$ -
International Commissions	$ -	$ -	$ -
TOTAL Department of State	$ 2,400,000	$ 75,000	$ 65,217
TOTAL E-GOV FUNDING REQUEST	$ 2,400,000	$ 75,000	$ 65,217

Department / Bureau	FY 2011			
	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Administration of Foreign Affairs	$ 28,460	$ 35,000	$ 105,000	
Other	$ -	$ -	$ -	
International Organizations and Conferences	$ -	$ -	$ -	
International Commissions	$ -	$ -	$ -	**FY 2011 Total**
TOTAL Department of State	$ 28,460	$ 35,000	$ 105,000	$ 2,708,677
TOTAL E-GOV FUNDING REQUEST	$ 28,460	$ 35,000	$ 105,000	$ 2,708,677

ATTACHMENT G
DEPARTMENT OF THE INTERIOR
FY 2011 E-Government Distribution

Department / Bureau	FY 2011			
	Recreation One-Stop	Disaster Assist Improvement Plan	Geospatial One-Stop	Financial Management LoB
Bureau of Land Management	$ -	$ -	$ -	$ -
Minerals Management Service	$ -	$ -	$ -	$ -
Office of Surface Mining Reclamation and Enforcement	$ -	$ -	$ -	$ -
Bureau of Reclamation	$ -	$ -	$ -	$ -
Central Utah Project	$ -	$ -	$ -	$ -
United States Geological Survey	$ -	$ -	$ 1,300,000	$ -
Bureau of Mines	$ -	$ -	$ -	$ -
United States Fish and Wildlife Service	$ -	$ -	$ -	$ -
National Park Service	$ -	$ -	$ -	$ -
Bureau of Indian Affairs and Bureau of Indian Education	$ -	$ -	$ -	$ -
Departmental Offices	$ -	$ -	$ -	$ -
Insular Affairs	$ -	$ -	$ -	$ -
Office of the Solicitor	$ -	$ -	$ -	$ -
Office of Inspector General	$ -	$ -	$ -	$ -
National Indian Gaming Commission	$ -	$ -	$ -	$ -
Department-Wide Programs	$ 50,000	$ 41,241	$ 300,000	$ 75,000
Office of the Special Trustee for American Indians	$ -	$ -	$ -	$ -
TOTAL Department of the Interior	$ 50,000	$ 41,241	$ 1,600,000	$ 75,000
TOTAL E-GOV FUNDING REQUEST	$ 50,000	$ 41,241	$ 1,600,000	$ 75,000

Department / Bureau	FY 2011				
	Human Resources Management LoB	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Bureau of Land Management	$ -	$ -	$ -	$ -	
Minerals Management Service	$ -	$ -	$ -	$ -	
Office of Surface Mining Reclamation and Enforcement	$ -	$ -	$ -	$ -	
Bureau of Reclamation	$ -	$ -	$ -	$ -	
Central Utah Project	$ -	$ -	$ -	$ -	
United States Geological Survey	$ -	$ -	$ -	$ -	
Bureau of Mines	$ -	$ -	$ -	$ -	
United States Fish and Wildlife Service	$ -	$ -	$ -	$ -	
National Park Service	$ -	$ -	$ -	$ -	
Bureau of Indian Affairs and Bureau of Indian Education	$ -	$ -	$ -	$ -	
Departmental Offices	$ -	$ -	$ -	$ -	
Insular Affairs	$ -	$ -	$ -	$ -	
Office of the Solicitor	$ -	$ -	$ -	$ -	
Office of Inspector General	$ -	$ -	$ -	$ -	
National Indian Gaming Commission	$ -	$ -	$ -	$ -	
Department-Wide Programs	$ 130,435	$ 59,316	$ 372,000	$ 105,000	
Office of the Special Trustee for American Indians	$ -	$ -	$ -	$ -	**FY 2011 Total**
TOTAL Department of the Interior	$ 130,435	$ 59,316	$ 372,000	$ 105,000	$ 2,432,992
TOTAL E-GOV FUNDING REQUEST	$ 130,435	$ 59,316	$ 372,000	$ 105,000	$ 2,432,992

As provided in the FY 2011 Report to Congress on the Benefits of the E-Government Initiatives

ATTACHMENT G
DEPARTMENT OF THE TREASURY
FY 2011 E-Government Distribution

Department / Bureau	FY 2011			
	IRS Free File	Disaster Assist Improvement Plan	Financial Management LoB	Human Resources Management LoB
Departmental Offices*	$ -	$ 129,299	$ -	$ 260,870
Financial Crimes Enforcement Network	$ -	$ -	$ -	$ -
Financial Management Service	$ -	$ -	$ -	$ -
Federal Financing Bank	$ -	$ -	$ -	$ -
Alcohol and Tobacco Tax and Trade Bureau	$ -	$ -	$ -	$ -
Bureau of Engraving and Printing	$ -	$ -	$ -	$ -
United States Mint	$ -	$ -	$ -	$ -
Bureau of the Public Debt	$ -	$ -	$ 75,000	$ -
Internal Revenue Service	$ 1,745,000	$ -	$ -	$ -
Comptroller of the Currency	$ -	$ -	$ -	$ -
Office of Thrift Supervision	$ -	$ -	$ -	$ -
Interest on the Public Debt	$ -	$ -	$ -	$ -
TOTAL Department of the Treasury	$ 1,745,000	$ 129,299	$ 75,000	$ 260,870
TOTAL E-GOV FUNDING REQUEST	$ 1,745,000	$ 129,299	$ 75,000	$ 260,870

Department / Bureau	FY 2011			
	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Departmental Offices*	$ -	$ 15,000	$ 105,000	
Financial Crimes Enforcement Network	$ -	$ -	$ -	
Financial Management Service	$ -	$ -	$ -	
Federal Financing Bank	$ -	$ -	$ -	
Alcohol and Tobacco Tax and Trade Bureau	$ -	$ -	$ -	
Bureau of Engraving and Printing	$ -	$ -	$ -	
United States Mint	$ -	$ -	$ -	
Bureau of the Public Debt	$ -	$ -	$ -	
Internal Revenue Service	$ 28,460	$ -	$ -	
Comptroller of the Currency	$ -	$ -	$ -	
Office of Thrift Supervision	$ -	$ -	$ -	
Interest on the Public Debt	$ -	$ -	$ -	**FY 2011 Total**
TOTAL Department of the Treasury	$ 28,460	$ 15,000	$ 105,000	$ 2,358,629
TOTAL E-GOV FUNDING REQUEST	$ 28,460	$ 15,000	$ 105,000	$ 2,358,629

Note:
* - Cost shared by Treasury bureaus through Working Capital Fund.
As provided in the FY 2011 Report to Congress on the Benefits of the E-Government Initiatives

ATTACHMENT G
DEPARTMENT OF TRANSPORTATION
FY 2011 E-Government Distribution

Department / Bureau	FY 2011		
	Financial Management LoB	Human Resources Management LoB	Grants Management LoB
Office of the Secretary	$ 5,986	$ 1,541	$ 181
Federal Aviation Administration	$ 77,399	$ 108,937	$ 23,414
Federal Highway Administration	$ 29,186	$ 6,913	$ 64,920
Federal Motor Carrier Safety Administration	$ 5,914	$ 2,480	$ 820
National Highway Traffic Safety Administration	$ 2,643	$ 1,416	$ 1,064
Federal Railroad Administration	$ 2,929	$ 1,978	$ 284
Federal Transit Administration	$ 6,543	$ 1,270	$ 14,900
Saint Lawrence Seaway Development Corporation	$ -	$ 313	$ 21
Pipeline and Hazardous Materials Safety Administration	$ 1,714	$ 866	$ 234
Research and Innovative Technology Administration	$ 6,243	$ 1,648	$ 11
Office of Inspector General	$ 1,086	$ 974	$ 96
Surface Transportation Board	$ 443	$ 328	$ 43
Maritime Administration	$ 2,771	$ 1,771	$ 436
TOTAL Department of Transportation	$ 142,857	$ 130,435	$ 106,424
TOTAL E-GOV FUNDING REQUEST	$ 142,857	$ 130,435	$ 106,426

Department / Bureau	FY 2011		
	Geospatial LoB	Budget Formulation and Execution LoB	
Office of the Secretary	$ -	$ 358	
Federal Aviation Administration	$ 54,890	$ 21,988	
Federal Highway Administration	$ 1,494	$ 63,691	
Federal Motor Carrier Safety Administration	$ 165	$ 834	
National Highway Traffic Safety Administration	$ 274	$ 1,303	
Federal Railroad Administration	$ 743	$ 1,736	
Federal Transit Administration	$ 10	$ 14,195	
Saint Lawrence Seaway Development Corporation	$ -	$ 27	
Pipeline and Hazardous Materials Safety Administration	$ 2,167	$ 238	
Research and Innovative Technology Administration	$ 2,257	$ 12	
Office of Inspector General	$ -	$ 103	
Surface Transportation Board	$ -	$ 37	
Maritime Administration	$ -	$ 478	**FY 2011 Total**
TOTAL Department of Transportation	$ 62,000	$ 105,000	$ 546,716
TOTAL E-GOV FUNDING REQUEST	$ 62,000	$ 105,000	$ 546,718

As provided in the FY 2011 Report to Congress on the Benefits of the E-Government Initiatives

ATTACHMENT G
DEPARTMENT OF VETERANS AFFAIRS
FY 2011 E-Government Distribution

Department / Bureau	FY 2011			
	Disaster Assist Improvement Plan	Budget Formulation and Execution LoB	Financial Management LoB	Human Resources Management LoB
Office of Information & Technology	$ 193,749	$ 105,000	$ 142,857	$ 260,870
Veterans Health Administration	$ -	$ -	$ -	$ -
Benefits Programs	$ -	$ -	$ -	$ -
Departmental Administration	$ -	$ -	$ -	$ -
TOTAL Department of Veterans Affairs	$ 193,749	$ 105,000	$ 142,857	$ 260,870
TOTAL E-GOV FUNDING REQUEST	$ 193,749	$ 105,000	$ 142,857	$ 260,870

Department / Bureau	FY 2011			
	Grants Management LoB	Federal Health Architecture LoB	Geospatial LoB	
Office of Information & Technology	$ 28,460	$ 5,281,000	$ 15,000	
Veterans Health Administration	$ -	$ -	$ -	
Benefits Programs	$ -	$ -	$ -	
Departmental Administration	$ -	$ -	$ -	**FY 2011 Total**
TOTAL Department of Veterans Affairs	$ 28,460	$ 5,281,000	$ 15,000	**$ 6,026,936**
TOTAL E-GOV FUNDING REQUEST	$ 28,460	$ 5,281,000	$ 15,000	**$ 6,026,936**

As provided in the FY 2011 Report to Congress on the Benefits of the E-Government Initiatives

ATTACHMENT G
GENERAL SERVICES ADMINISTRATION
FY 2011 E-Government Distribution

Department / Bureau	FY 2011 Federal Asset Sales	USA Services	Human Resources Management LoB	Integrated Acquisition Environment
Real Property Activities	$ -	$ -	$ -	$ -
Supply and Technology Activities	$ 747,142	$ -	$ -	$ -
Government-wide Policy	$ -	$ 4,000	$ -	$ 16,956,000
General Activities	$ -	$ 7,755,000	$ 65,217	$ -
TOTAL General Services Administration	$ 747,142	$ 7,759,000	$ 65,217	$ 16,956,000
TOTAL E-GOV FUNDING REQUEST	$ 747,142	$ 7,759,000	$ 65,217	$ 16,956,000

Department / Bureau	FY 2011 Geospatial LoB	Budget Formulation and Execution LoB	Financial Management LoB	
Real Property Activities	$ 35,000	$ -	$ -	
Supply and Technology Activities	$ -	$ -	$ -	
Government-wide Policy	$ -	$ -	$ -	
General Activities	$ -	$ 105,000	$ 44,444	**FY 2011 Total**
TOTAL General Services Administration	$ 35,000	$ 105,000	$ 44,444	$ 25,711,803
TOTAL E-GOV FUNDING REQUEST	$ 35,000	$ 105,000	$ 44,444	$ 25,711,803

ATTACHMENT G
OTHER AGENCIES
FY 2011 E-Government Distribution

Agencies Without Bureau Breakouts

Corporation for National Community Service
Environmental Protection Agency
Institute of Musuem and Library Services
National Aeronautics and Space Administration
National Archives and Records Administration
National Science Foundation
Nuclear Regulatory Commission
National Endowment for the Arts
National Endowment for the Humanities
Office of Management and Budget
Office of Personnel Management
Securities and Exchange Commission
Small Business Administration
Smithsonian Institution
Social Security Administration
U.S. Agency for International Development
U.S. Army Corps of Engineers

Attachment H – Funding Prior to FY2011

In the interest of limiting the length of this report, Funding for E-Gov and LoB Initiatives by Agency and Agency Bureau Level Funding are only provided for FY11-FY13. For FY02-FY10 funding levels, please see Attachments F-N of the FY12 Report to Congress on the Benefits of the President's E-Government Initiatives for historical reference.

Attachment I
E-Gov Initiatives and Lines of Business Funding Development Status Risks

Initiative	Development Status	Risk Management Plan Available?
Benefits.gov (GovBenefits.gov)	Operations & Maintenance	Yes
Budget Formulation and Execution LoB	Mixed Life Cycle	Yes
Business Gateway	Operations & Maintenance	Yes
Disaster Assistance Improvement Plan	Mixed Life Cycle	Yes
Disaster Management	Mixed Life Cycle	Yes
E-Payroll	Mixed Life Cycle	N/A – Part of the HR LoB
E-Records Management	Operations & Maintenance	N/A – Part of the HR LoB
E-Training	Mixed Life Cycle	N/A – Part of the HR LoB
E-Gov Travel	Operations & Maintenance	Yes
Enterprise Human Resource Integration (EHRI)	Mixed Life Cycle	Yes
E-Rulemaking	Mixed Life Cycle	Yes
Federal Asset Sales	Operations & Maintenance	N/A – No Exhibit 300 Submitted
Federal Health Architecture LoB	Mixed Life Cycle	Yes
Financial Management LoB	Planning	Yes
Geospatial LoB	Mixed Life Cycle	Yes
Geospatial One-Stop	Steady State	N/A – Part of Geospatial Platform
Grants Management LoB	Mixed Life Cycle	Yes
Grants.gov	Mixed Life Cycle	Yes
Human Resources LoB	Planning	Yes
IAE -Loans and Grants	Mixed Life Cycle	N/A – Included as part of the Integrated Acquisition Environment
Integrated Acquisition Environment	Mixed Life Cycle	Yes
International Trade Data System	Mixed Life Cycle	Yes
International Trade Process Streamlining	Operations & Maintenance	Yes
IRS Free File	Operations & Maintenance	N/A – Monitored as part of the IRS Filing Season Readiness process
Recreation One-Stop	Operations & Maintenance	Yes
ISS LoB	Operations & Maintenance	Yes
Recruitment One-Stop	Operations & Maintenance	Yes
SAFECOM	Operations & Maintenance	Yes
USA Services	Operations & Maintenance	Yes

Attachment J E-Gov Initiative Risks
(As reported by Initiative Program Managers in Risk Management Plans and/or OMB Exhibit
300 Submissions)

All initiatives are required by OMB Circular A-11 to have risk management plans; this status is indicated in Attachment I – "E-Gov Initiatives and Lines of Business Funding Development Status Risks." All initiatives are required to perform risk assessment at the initial concept, including the risk elements listed below, and demonstrate active management of the risk throughout the life-cycle of the investment.

The following common areas of risk are found in OMB Circular A – 11 Supplement to Part 7—
Capital Programming Guide:

- **Technology—**Lack of expertise, software and hardware maturity or immaturity, installation requirements, customization, O&M requirements, component delivery schedule/availability, uncertain and changing requirements, design errors and/or omissions, technical obsolescence.
- **Project Schedule and Resources—**Scope creep, requirement changes, insufficient or unavailable resources, overly optimistic task durations, and unnecessary activities within the schedule, critical deliverables or reviews not planned into the schedule.
- **Business—**Poorly written contracts, market or industry changes, new competitive products become available, creating a monopoly for future procurements.
- **Organizational and Change Management—**Business process reengineering acceptance by users and management, time and commitment managers will need to spend overseeing the change, lack of participation by business owners in the reengineering process, necessary change in manuals and handbooks, personnel management issues, labor unions, and ability of the organization to change.
- **Strategic—**Project does not tie to the Department's mission or strategic goals, project is not part of the Department's IT Capital Planning and Investment Control (CPIC) process.
- **Security—**Project does not conform to the requirements of OMB Circular A–130 Management of Federal Information Resources (November 28, 2000).
- **Privacy—**Project does not conform to the requirements of OMB Circular A–130.
- **Data—**Data standards are not defined, data acquisition and/or conversion costs are unknown.
- **Integration Risks**
- **Project Team Risks**
- **Requirements Risks**
- **Cost Risks**
- **Project Management Risks**

For each initiative we have included the categories or areas of risk identified as important to each of the E-Gov Initiatives. For details of these risks and mitigations please contact the initiative directly. Initiative contact information can be located on www.egov.gov.

Benefits.Gov (GovBenefits.gov)
- Security
- Privacy
- Life-Cycle Costs/Project Costs
- Strategic
- Technology

Budget Formulation and Execution LoB
- Organization and change management
- Project schedule and resources

Disaster Assistance Improvement Plan
- Business Process
- Technology

Disaster Management
- Organizational Change/Management
- Business

Attachment J E-Gov Initiative Risks
(As reported by Initiative Program Managers in Risk Management Plans and/or OMB Exhibit 300 Submissions)

- Data
- Technology
- Strategic
- Security
- Privacy
- Cost

E-Gov Travel
- Schedule
- Initial Costs
- Life-cycle Costs
- Technical Obsolescence
- Feasibility
- Reliability of Systems
- Dependencies and interoperability between this investment and others
- Surety (Asset Protection) Considerations
- Risk of Creating a Monopoly for Future Procurements
- Capability of Agency to Manage the Investment
- Overall Risk of Investment Failure
- Organizational and Change Management
- Business
- Data/Info
- Technology
- Strategic
- Security
- Privacy
- Project Resources

E-Payroll
- Not Applicable - Included as part of Human Resources LoB

E-Records Management
- Not provided

E-Rulemaking
- Project operational funding
- Project Schedule
- Technology

E-Training
- Not Applicable - Included as part of Human Resources LoB

Enterprise Human Resource Integration (EHRI)
- Schedule
- Initial costs
- Life-cycle costs
- Technical obsolescence
- Feasibility
- Reliability of systems
- Dependencies and interoperability between this investment and others
- Surety (asset protection) considerations
- Risk of creating a monopoly for future procurements
- Capability of agency to manage the investment
- Overall risk of investment failure
- Organizational and change management

(As reported by Initiative Program Managers in Risk Management Plans and/or OMB Exhibit 300 Submissions)

- Business
- Data/info
- Technology
- Strategic
- Security
- Privacy
- Project Resources

Federal Asset Sales
- Schedule
- Life-Cycle Costs
- Technical Obsolescence
- Feasibility
- Surety (Asset Protection) Considerations
- Capability of Agency to Manage the Investment
- Overall Risk of Investment Failure
- Organizational and Change Management
- Data/Info
- Strategic
- Security
- Privacy

Federal Health Architecture LoB
- Schedule
- Initial Costs
- Life-cycle Costs
- Technical obsolescence
- Feasibility
- Reliability of systems
- Dependencies/interoperability
- Surety Considerations
- Future Procurements
- Project Management
- Overall project failure
- Organizational and Change Management
- Business
- Data/Info
- Technology
- Strategic
- Security
- Privacy
- Project Resources

Financial Management LoB
- Organizational and change management
- Data/Info
- Strategic
- Project Schedule and Resources
- Project Team Risks

Geospatial LoB
- Operations
- Compliance
- Strategic
- Reporting

Geospatial One-Stop
- Dependencies and interoperability between this investment and others
- Life-Cycle costs
- Technical obsolescence
- Reliability of systems
- Risk of creating a monopoly for future procurements
- Capability of Agency to manage the investment
- Security Risks
- Project Resources

Grants Management LoB
- Project Schedule and Resources
- Business
- Organizational and Change Management
- Strategic
- Project Management Risks

Grants.gov
- Project Resources
- Schedule
- Initial Cost
- Life-Cycle Costs
- Technical Obsolescence
- Feasibility
- Reliability of Systems
- Dependencies and Interoperability Between this System and Others
- Surety (Asset Protection) Considerations
- Risk of Creating a Monopoly for Future Procurements
- Capability of Agency to Manage the Investment
- Overall Risk of Project Failure
- Organizational and Change Management
- Business
- Data/Information
- Technology
- Strategic
- Security
- Privacy

Human Resources LoB
- Organizational/Change Management
- Overall risk of investment failure
- Risk of creating a monopoly for future procurements
- Schedule
- Security
- Technology Obsolescence
- Capability of agency to manage the investment
- Feasibility
- Reliability of systems
- Technology
- Business
- Initial Costs
- Life-Cycle Costs
- Strategic
- Surety (asset protection) considerations

Attachment J E-Gov Initiative Risks
(As reported by Initiative Program Managers in Risk Management Plans and/or OMB Exhibit
300 Submissions)

- Dependencies and Interoperability between this and other investments
- Data/Information
- Privacy
- Project Resources

Integrated Acquisition Environment
- Schedule
- Initial Costs
- Life-Cycle Costs
- Technical Obsolescence
- Feasibility
- Reliability of Systems
- Dependencies and Interoperability between This and Other Investments
- Surety (Asset Protection) Considerations
- Risk of Creating a Monopoly for Future Procurements
- Capability of Agency to Manage the Investment
- Overall Risk of Investment Failure
- Organizational and Change Management
- Business
- Data/Info
- Technology
- Strategic
- Security
- Privacy
- Project Resources

Integrated Acquisition Environment – Loans and Grants
- Not Applicable – The IAE-Loans and Grants initiative provides funding for portions of the IAE services being provided to the Federal assistance community. The IAE-Loans and Grants Initiative's risks are captured under the Integrated Acquisition Environment.

International Trade Data System
- Schedule
- Initial Costs
- Life-cycle Costs
- Technical obsolescence
- Feasibility
- Reliability of systems
- Dependencies/interoperability
- Surety Considerations
- Future Procurements
- Project Management
- Overall project failure
- Organization / Change Management
- Business
- Data/Info
- Technology
- Strategic
- Security
- Privacy
- Proj. Resources

International Trade Process Streamlining
- Schedule
- Initial Costs

Attachment J E-Gov Initiative Risks
(As reported by Initiative Program Managers in Risk Management Plans and/or OMB Exhibit 300 Submissions)

- Life-Cycle Costs
- Technical Obsolescence
- Feasibility
- Reliability of Systems
- Dependencies and Interoperability Between This and Other Investments
- Surety (Asset Protection) Considerations
- Risk of Creating a Monopoly For Future Procurements
- Capability of Agency to Manage the Investment
- Overall Risk of Investment Failure
- Organizational and Change Management
- Business
- Data/Info
- Technology
- Strategic
- Security
- Privacy
- Project Resources

IRS Free File
- N/A – The Free File project risk is monitored as part of the IRS Filing Season Readiness process

Recreation One-Stop
- Schedule
- Initial Costs
- Life-Cycle Costs
- Technical Obsolescence
- Feasibility
- Reliability of Systems
- Dependencies and Interoperability Between This and Other Investments
- Surety (Asset Protection) Considerations
- Risk of Creating a Monopoly For Future Procurements
- Capability of Agency to Manage the Investment
- Overall Risk of Investment Failure
- Organizational and Change Management
- Business
- Data/Info
- Technology
- Strategic
- Security
- Privacy
- Project Resources

Recruitment One-Stop
- Schedule
- Life-cycle costs

SAFECOM
- Schedule
- Life-Cycle Costs
- Technical Obsolescence
- Feasibility
- Reliability of Systems
- Dependencies and Interoperability Between This
- Risk of Creating a Monopoly For Future Procure

Attachment J E-Gov Initiative Risks
(As reported by Initiative Program Managers in Risk Management Plans and/or OMB Exhibit 300 Submissions)

- Capability of Agency to Manage the Investment
- Overall Risk of Investment Failure
- Organizational and Change Management
- Business
- Data/Info
- Technology
- Strategic
- Security
- Privacy
- Project Resources

USA Services
- Agencies and other key stakeholders do not understand benefits of working with USA Services infrastructure
- Different levels of privacy requirements and needs, and agencies capabilities to handle citizen inquiries
- Legal, institutional, personnel and cultural barriers within federal government may prevent successful implementation throughout agencies
- Unable to continue to obtain funding for additional development and operation
- Ability to gather, agree and prioritize cross-agency requirements.
- Degree of technology integration required across participating agencies is more difficult than predicted
- No common technology solution can meet the widely varying business needs of the multiple agencies
- Changes in federal/legislative mandates may require change in business objectives, processes, and functional requirements
- Senior executive sponsorship does not understand the value of USA Services.

Attachment K
E-Government and Lines of Business Goals & Objectives

Initiative/LoB	Description/Objectives	Operating Status
Benefits.Gov GovBenefits.gov (Labor) www.govbenefits.gov	Reduce the amount of time citizens spend trying to identify and access relevant information about government benefit programs that match their specific needs. Reduce the number of incorrect benefits submittals from citizens.	Operational
Budget Formulation and Execution (BFE) LoB (ED)	The BFE LoB is enhancing Federal agency and central budget processes by identifying and implementing modern, interoperable, flexible, cost effective, and optimized solutions to support all phases of the formulation and execution of the Federal budget.	Active and On-going
Business Gateway (SBA) www.business.gov	Consolidate redundant investments in e-forms systems. Increase Federal agencies' GPEA compliance. Reduce amount of redundant data and forms submitted to the Federal government. Reduce burden on small businesses.	Operational
Disaster Assistance Improvement Plan (DHS)	Provide citizens with a single source to obtain disaster assistance information on Federal, State, Tribal, local and private non-profit programs. Provide citizens with a single application process for applying for Federal disaster assistance Provide a single source for exchanging applicant and other Federal disaster assistance information	Operational
Disaster Management (DHS) www.disasterhelp.gov	Save lives and reduce property loss. Provides Federal, State, and local emergency managers better online access to disaster management-related information, planning and response tools.	Operational
E-Payroll (OPM) www.opm.gov/egov	Reduce modernization costs by consolidating payroll systems. Reduce cost per payroll transaction per employee	Operational
E-Records Management (NARA)	Increase % of eligible data archived/preserved electronically. Provide consistency in approach to implementing E-Records Management applications. Improve ability of agencies to access/retrieve records.	Operational
E-Training (OPM) www.golearn.gov	Avoid/decrease costs of tuition fee, travel expenses, and software license fees. Compress learning times through use of online coursework versus instructor-led courses.	Operational

Attachment K
E-Government and Lines of Business Goals & Objectives

Initiative/LoB	Description/Objectives	Operating Status
E-Gov Travel (GSA) http://egov.gsa.gov	Improve the government's internal efficiency, administrative performance, and regulatory compliance relative to travel. Eliminate redundant and stovepipe travel management systems through a buy-once/use-many shared services approach. Minimize capital investment, operations, and maintenance costs for travel management services. Bring world-class travel management and superior customer service to the Federal travel process	Active and On-going
Enterprise HR Integration (OPM) www.opm.gov/egov	Reduce dependencies on paper-based processes. Provide single source of official employee information. Provide single set of analytical tools supporting workforce analysis, forecasting, and strategic management of human capital.	Operational
E-Rulemaking (EPA) www.regulations.gov	Enhance public access and participation in the regulatory process through electronic systems. Reduce burden for citizens and businesses in finding relevant regulations and commenting on proposed rulemaking actions. Consolidate redundant docket systems. Improve agency regulatory processes and more timely regulatory decisions.	Operational
Federal Asset Sales (GSA) www.firstgov.gov	Provide substantial benefit to the Federal government through maximizing net proceeds from asset sales, reducing selling expenses, and improving Utilization and Donation processes. Reduce the expense and difficulty of doing business with the government.	Operational
Federal Health Architecture (FHA) LoB (HHS)	The FHA LoB is a collaborative effort to foster interoperability between healthcare systems across the nation.	Active and On-going
Financial Management (FM) LoB (GSA)	The FM LoB is standardizing the government's financial business processes and consolidating financial management systems to shared service centers (SSC), where feasible.	Active and On-going
Geospatial LoB (Interior)	The Geospatial LoB is developing a coordinated approach to produce, maintain, and use geospatial data and services across the federal government to reduce long-term costs of geo-information delivery and access.	Active and On-going

Attachment K
E-Government and Lines of Business Goals & Objectives

Initiative/LoB	Description/Objectives	Operating Status
Geospatial One-Stop (Interior) www.geodata.gov www.geo-one-stop.gov	Reduce burden on public entities by creating consistency, compatibility, and easy access to geospatial data. Stimulate vendor development of geospatial tools and reduce technology risk for geospatial data users. Reduce total processing time to gain access to geospatial data which will improve decision making and the delivery of government services. Provide shared access to spatial data and resources.	Operational
Grants Management (GM) LoB (NSF)	The GM LoB is developing solutions to standardize and streamline the grants management process government-wide.	Active and On-going as a part of FM LoB
Grants.gov (HHS) www.grants.gov	Minimize the burden of finding and applying for grants. Minimize time spent looking up procedures and filling out redundant information, while maximizing time on actual grant-related work. Facilitate the review process and enable agencies to make awards more efficiently. Avoid the cost of building and maintaining redundant agency grant systems.	Operational
Human Resources (HR) Management LoB (OPM)	The HR LoB is using government-wide, modern, cost-effective, standardized, and interoperable HR solutions to provide common core functionality to support the strategic management of Human Capital through the establishment of SSC's.	Active and On-going
Integrated Acquisition Environment – Loans and Grants (GSA)	Increased utilization of the Dun and Bradstreet unique identifier (DUNS) to meet your Federal Funding Accountability and Transparency Act of 2006 (FFATA) and the American Recovery and Reinvestment Act of 2009 (ARRA) transparency reporting requirements.	Operational

Attachment K
E-Government and Lines of Business Goals & Objectives

Initiative/LoB	Description/Objectives	Operating Status
Integrated Acquisition Environment (GSA) www.Acquisition.gov www.CCR.gov https://www.EPLS.gov www.eSRS.gov www.FedBizOpps.gov https://FPDS.gov www.FSD.gov www.FSRS.gov https://ORCA.bpn.gov www.PPIRS.gov www.WDOL.gov	Reduce burden for vendors. Achieve cost savings through consolidated vendor information, procurement data systems, and common processes. Reduce cycle time of procurement process.	Operational
International Trade Data System (DHS) www.itds.gov	Reduce redundant trade information collections. Efficiently regulate the flow of commerce. Effectively enforce international trade laws. Enhance safety of imported products.	Active and On-Going
International Trade Process Streamlining (Commerce) www.export.gov www.export.gov/china	Create a seamless environment for exporters to research markets, gather trade leads, and conduct a majority of their export transactions online. Provide more timely and accurate export information. Reduce the amount of time spent by U.S. exporters for collecting information and filling out forms. Continue to expand forms available in One Stop, One Form.	Operational
IRS Free File (Treasury) http://www.irs.gov/efile/article/0,,id=118986,00.html	Reduce burden and costs to taxpayers.	Operational
Recreation One-Stop (USDA) www.recreation.gov	Reduce amount of time citizens expend searching for information about recreation sites and reservations. Eliminate task duplication across government agencies, which will decrease operational costs, while improving customer service and increasing use at underutilized facilities.	Operational

Attachment K
E-Government and Lines of Business Goals & Objectives

Initiative/LoB	Description/Objectives	Operating Status
Recruitment One-Stop (OPM) www.usajobs.gov	Increase public satisfaction with the Federal hiring process. Expedite agencies' identification of qualified candidates. Improve quality of new hires.	Operational
SAFECOM (DHS) www.safecomprogram.gov	Reduce the unnecessary loss of life and property during emergency incidents by facilitating public safety communications and interoperability. Reduce costs to local, tribal, State and Federal public safety agencies through coordinating standards for communications equipment. Reduce costs to local, tribal, State and Federal public safety agencies through coordinated planning and guidance.	Operational
USA Services (GSA) www.usaservices.gov 1-800-FedInfo (333-4636) Publications Center in Pueblo, CO	Improve customer service to citizens across the Federal government. Reduce costs in labor, information technology, and citizen service contact centers by providing best value and practices to Federal agencies in citizen customer service.	Operational

E-Gov Initiatives and Lines of Business Funding History

as reported as a part of agency FY13 Exhibit 300s ($M)

Initiative	Budgetary Resources	PY-1 & Earlier	PY 2011	CY 2012	BY 2013
Benefits.gov (GovBenefits.gov)	Planning Costs:	1.31	0	0	0
	DME (Excluding Planning) Costs:	2.73	0	0	0
	DME (Including Planning) Govt. FTEs:	0	0	0	0
	O & M Costs:	48.66	3.36	3.00	4.00
	O & M Govt. FTEs:	2.02	0.20	0.20	0.20
	Total Govt. FTE costs:	2.02	0.20	0.20	0.20
	Total Cost (Including Govt. FTE):	54.73	3.56	3.20	4.20
	# of FTE rep by costs:	9.00	1.00	1.00	1.00
Budget Formulation and Execution LoB	Planning Costs:	1.71	0.13	0.13	0.13
	DME (Excluding Planning) Costs:	2.78	0.34	0.35	0.38
	DME (Including Planning) Govt. FTEs:	0	0	0	0
	O & M Costs:	2.45	0.69	0.70	0.72
	O & M Govt. FTEs:	0.69	0.17	0.24	0.24
	Total Govt. FTE costs:	0.69	0.17	0.24	0.24
	Total Cost (Including Govt. FTE):	7.63	1.32	1.41	1.46
	# of FTE rep by costs:	8.00	4.00	4.00	5.00
Business Gateway	Planning Costs:	0.89	0.78	0.84	0.81
	DME (Excluding Planning) Costs:	1.92	1.37	1.47	1.30
	DME (Including Planning) Govt. FTEs:	0.41	0.08	0.09	0.09
	O & M Costs:	1.34	1.76	1.89	1.70
	O & M Govt. FTEs:	0.14	0.47	0.53	0.53
	Total Govt. FTE costs:	0.55	0.55	0.63	0.63
	Total Cost (Including Govt. FTE):	4.70	4.46	4.83	4.44
	# of FTE rep by costs:	4.00	4.00	5.00	5.00
Disaster Assist Improvement Plan	Planning Costs:	23.12	5.34	3.95	3.07
	DME (Excluding Planning) Costs:	37.19	8.01	7.08	7.43
	DME (Including Planning) Govt. FTEs:	1.02	0.51	0.51	0.51
	O & M Costs:	9.27	8.09	7.38	7.90
	O & M Govt. FTEs:	0	0	0	0
	Total Govt. FTE costs:	1.02	0.51	0.51	0.51
	Total Cost (Including Govt. FTE):	70.60	21.95	18.92	18.91
	# of FTE rep by costs:	3.00	3.00	3.00	3.00

E-Gov Initiatives and Lines of Business Funding History

as reported as a part of agency FY13 Exhibit 300s ($M)

Initiative	Budgetary Resources	PY-1 & Earlier	PY 2011	CY 2012	BY 2013
Disaster Management	Planning Costs:	0.49	0	0	0
	DME (Excluding Planning) Costs:	14.10	5.74	0	0
	DME (Including Planning) Govt. FTEs:	0	0	0	0
	O & M Costs:	36.19	6.53	12.27	12.17
	O & M Govt. FTEs:	0	0	0	0
	Total Govt. FTE costs:	0	0	0	0
	Total Cost (Including Govt. FTE):	50.78	12.27	12.27	12.17
	# of FTE rep by costs:	5.00	1.00	1.00	1.00
Enterprise Human Resources Integration	Planning Costs:	3.62	0	0	0
	DME (Excluding Planning) Costs:	152.08	9.16	15.70	20.41
	DME (Including Planning) Govt. FTEs:	2.65	0.23	0.75	0.77
	O & M Costs:	77.35	24.67	40.84	46.76
	O & M Govt. FTEs:	1.52	0.61	0.61	0.65
	Total Govt. FTE costs:	4.17	0.83	1.36	1.36
	Total Cost (Including Govt. FTE):	237.21	34.66	57.90	68.59
	# of FTE rep by costs:	28.00	10.00	10.00	10.00
E-Payroll	[Not Available - included as a component of HR LoB Exhibit 300]				
E-Records Management	[Data Not Available]				
E-Rulemaking	Planning Costs:	1.83	0	0	0.10
	DME (Excluding Planning) Costs:	21.93	1.11	1.07	0
	DME (Including Planning) Govt. FTEs:	0	0.14	0.17	0
	O & M Costs:	45.83	6.17	6.05	0.90
	O & M Govt. FTEs:	6.43	0.81	0.94	0
	Total Govt. FTE costs:	6.43	0.95	1.11	1.11
	Total Cost (Including Govt. FTE):	76.01	8.24	8.23	1.00
	# of FTE rep by costs:	88.00	8.00	8.00	8.00
E-Training	[Not Available - included as a component of HR LoB Exhibit 300]				

ATTACHMENT L
E-Gov Initiatives and Lines of Business Funding History
as reported as a part of agency FY13 Exhibit 300s ($M)

Initiative	Budgetary Resources	PY-1 & Earlier	PY 2011	CY 2012	BY 2013
E-Travel	Planning Costs:	39.38	0	0	0
	DME (Excluding Planning) Costs:	0	0	0	0
	DME (Including Planning) Govt. FTEs:	0	0	0	0
	O & M Costs:	27.39	7.38	7.37	7.36
	O & M Govt. FTEs:	4.62	0.34	0.35	0.36
	Total Govt. FTE costs:	4.62	0.34	0.35	0.35
	Total Cost (Including Govt. FTE):	71.39	7.72	7.72	7.72
	# of FTE rep by costs:	33.00	2.00	2.00	2.00
Federal Asset Sales	[Data Not Available]				
Federal Health Architecture LoB	Planning Costs:	7.89	1.38	1.40	1.40
	DME (Excluding Planning) Costs:	26.08	6.13	6.11	6.11
	DME (Including Planning) Govt. FTEs:	0.20	0.20	0.20	0.20
	O & M Costs:	0	0	0	0
	O & M Govt. FTEs:	0	0	0	0
	Total Govt. FTE costs:	0.20	0.20	0.20	0.20
	Total Cost (Including Govt. FTE):	34.17	7.71	7.71	7.71
	# of FTE rep by costs:	1.00	1.00	1.00	1.00
Financial Management LoB	Planning Costs:	39.61	0	0	0
	DME (Excluding Planning) Costs:	55.44	27.29	8.59	12.47
	DME (Including Planning) Govt. FTEs:	0	0	0	0
	O & M Costs:	151.84	16.38	17.02	15.77
	O & M Govt. FTEs:	33.43	4.90	5.01	5.13
	Total Govt. FTE costs:	33.43	4.90	5.01	5.01
	Total Cost (Including Govt. FTE):	280.32	48.58	30.62	33.36
	# of FTE rep by costs:	316.00	49.00	49.00	49.00

ATTACHMENT L
E-Gov Initiatives and Lines of Business Funding History
as reported as a part of agency FY13 Exhibit 300s ($M)

Initiative	Budgetary Resources	PY-1 & Earlier	PY 2011	CY 2012	BY 2013
Geospatial LoB	Planning Costs:	0	0	0	0
	DME (Excluding Planning) Costs:	0	0	0	0
	DME (Including Planning) Govt. FTEs:	0	0	0	0
	O & M Costs:	5.36	1.30	1.60	1.40
	O & M Govt. FTEs:	0	0	0	0
	Total Govt. FTE costs:	0	0	0	0
	Total Cost (Including Govt. FTE):	5.36	1.30	1.60	1.40
	# of FTE rep by costs:	0	0	0	0
Geospatial One-Stop	[Data Not Availabe]				
Grants Management LoB	[Not Available - As of FY12 rolled into FMLOB]				
Grants.gov	Planning Costs:	0.40	0	0	0
	DME (Excluding Planning) Costs:	9.19	0	0	0
	DME (Including Planning) Govt. FTEs:	0	0	0	0
	O & M Costs:	31.45	11.30	11.27	14.09
	O & M Govt. FTEs:	2.76	1.68	1.72	1.75
	Total Govt. FTE costs:	2.76	1.68	1.72	1.72
	Total Cost (Including Govt. FTE):	43.80	12.98	12.98	15.84
	# of FTE rep by costs:	27.00	10.00	10.00	10.00
Human Resources Management LoB	Planning Costs:	23.46	3.16	3.62	3.62
	DME (Excluding Planning) Costs:	0	0	0	0
	DME (Including Planning) Govt. FTEs:	6.34	1.20	0.80	0.80
	O & M Costs:	0	0	0	0
	O & M Govt. FTEs:	0	0	0	0
	Total Govt. FTE costs:	6.34	1.20	0.80	0.80
	Total Cost (Including Govt. FTE):	29.81	4.36	4.42	4.42
	# of FTE rep by costs:	36.00	4.00	4.00	4.00

ATTACHMENT L
E-Gov Initiatives and Lines of Business Funding History
as reported as a part of agency FY13 Exhibit 300s ($M)

Initiative	Budgetary Resources	PY-1 & Earlier	PY 2011	CY 2012	BY 2013
Integrated Acquisition Environment	Planning Costs:	29.34	15.29	12.69	35.34
	DME (Excluding Planning) Costs:	1.62	0	0	0
	DME (Including Planning) Govt. FTEs:	5.77	0	0	0
	O & M Costs:	328.62	37.53	38.49	37.00
	O & M Govt. FTEs:	21.78	3.47	3.63	2.88
	Total Govt. FTE costs:	27.55	3.47	3.63	3.63
	Total Cost (Including Govt. FTE):	387.14	56.29	54.82	75.22
	# of FTE rep by costs:	121.00	24.00	24.00	18.00
Integrated Acquisition Environment - Loans and Grants	[Data Not Available]				
International Trade Data System	Planning Costs:	134.54	0	0	0
	DME (Excluding Planning) Costs:	2144.45	15.81	0	0
	DME (Including Planning) Govt. FTEs:	36.36	1.76	0	0
	O & M Costs:	561.16	123.52	131.44	131.77
	O & M Govt. FTEs:	11.90	6.70	8.56	9.03
	Total Govt. FTE costs:	48.26	8.46	8.56	8.56
	Total Cost (Including Govt. FTE):	2888.40	147.79	140.00	140.79
	# of FTE rep by costs:	124.00	62.00	62.00	62.00
International Trade Process Streamlining	[Data Not Available]				
IRS Free File	[Data Not Available]				
Recreation One-Stop	[Data Not Available]				
SAFECOM	[Data Not Available]				
USA Services	Planning Costs:	4.38	0	0	0
	DME (Excluding Planning) Costs:	5.49	0	0	0
	DME (Including Planning) Govt. FTEs:	0.30	0	0	0
	O & M Costs:	78.88	11.22	11.24	11.26
	O & M Govt. FTEs:	59.85	5.94	5.94	5.94
	Total Govt. FTE costs:	60.15	5.94	5.94	5.94
	Total Cost (Including Govt. FTE):	148.89	17.17	17.18	17.20
	# of FTE rep by costs:	385.00	43.00	43.00	43.00

ATTACHMENT L
E-Gov Initiatives and Lines of Business Funding History
as reported as a part of agency FY13 Exhibit 300s ($M)

Initiative	Budgetary Resources	PY-1 & Earlier	PY 2011	CY 2012	BY 2013
USAJOBS (Recruitment One-Stop)	Planning Costs:	1.10	0.64	0.53	0.53
	DME (Excluding Planning) Costs:	4.20	1.57	1.37	1.29
	DME (Including Planning) Govt. FTEs:	2.06	2.06	1.61	1.69
	O & M Costs:	8.14	7.96	5.98	5.84
	O & M Govt. FTEs:	1.06	2.06	2.72	2.86
	Total Govt. FTE costs:	3.12	4.12	4.33	4.33
	Total Cost (Including Govt. FTE):	16.56	14.29	12.20	12.20
	# of FTE rep by costs:	15.00	15.00	17.00	17.00