

Business Case: Capital Asset Summary

Part I: Summary Information and Justification (All Capital Assets)

Section A: Overview & General Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2020-08-31
Investment Auto Submission Date:
Date of Last Investment Detail Update: 2020-09-28
Date of Last Business Case Update: 2021-08-31
Date of Last Revision: 2021-08-31

Agency: 027 - Office of Personnel Management **Bureau:** 00 - Agency-Wide Activity

1. Name of this Investment: Human Resources Line of Business (HRLOB)

2. Unique Investment Identifier (UII): 027-999991200

Section B: Investment Detail

- Provide at least one Agency Strategic objective code ([A-11 Section 230](#)) and/or Agency Priority Goal code ([A-11 Section 250](#)) that this investment aligns to on performance.gov. If this investment aligns to more than one Agency strategic objective code and/or Agency Priority goal code list all that apply. If your agency does not report to performance.gov please use "0". This is required for Agency IT Portfolio Summary Part 1 and Part 2 Investments, not for Part 3 Investments.**

Agency Strategic Objective(s):

027SO18178: Advance human capital management through the strategic use of interoperable HR IT that connects all parts of the talent management lifecycle and drives agency adoption of the Software as a Service model by the end of 2022

027SO18179: Streamline data collection and leverage data repositories to enhance enterprise-wide Human Resource (HR) data analytics and reduce low-value reporting requirements

Agency Priority Goal(s):

- Briefly describe the investment's return on investment, including benefits internal and external to the government and outcomes achieved or planned.**
The HRLOB continues to execute the opportunities outlined in the HRLOB Strategic Framework which supports the CHCO Council Future State Vision by enabling the development of an integrated, government-wide HRIT environment over the next 10 years: OPM's Acting Director Kathleen McGettigan approved the new HRLOB's Federal Human Capital Business Reference Model (HCBRM) that defines the end-to-end lifecycle of Federal Government Human Capital Management. The HCBRM brings a simplified view of HR statutory requirements, operational functions, and policy ownership to the federal workforce and partners. This model will be used to streamline government-

wide HR operations, standardize HR systems and service delivery, simplify HR acquisitions, and increase Federal HR budget transparency. In partnership with inter-agency working groups, HRLOB developed government-wide business requirements, services, service outcomes, and performance metrics for the Talent Acquisition function of the Human Capital Business Reference Model. HRLOB worked with OPM policy owners, SSPs, and agencies to ensure successful roll out of the Cybersecurity Workforce Assessment Act, Telework Data Collection Automation, and Unemployment Compensation for Federal Employees Automation. HRLOB established the operating framework for defining the first version of the Permanent Digital Employee Record and the HC Data Dictionary. HRLOB led a cross-agency HC performance measurement collaboration initiative engaging representatives from Mission-Support Benchmarking, HR Stat, ProviderStat, and Unlock Talent programs to create a common understanding of HC measurement, reduce duplication, and improve the information provided to leadership. The HRLOB has also supported SBA and ABMC; in their HR migrations to an approved HRLOB Shared Service Center (SSC). Ultimately, the work of the HRLOB will help achieve 4 key goals: (1) Drive Human Capital Advancement (2) Enhance Service Value (3) Unify the Human Capital Community (4) Improve the Employee Experience.

3. **If this investment will result in the elimination or the reduction of another major or non-major investment(s), please complete the following:**

Table I.B.1 Affected Investment Information	
Investment UII	To Be Status
023-000001221	to be eliminated
023-000001226	to be eliminated
020-000016227	to be reduced

4. **Does the Investment currently include an intra- or inter-Agency shared service (common, shared, or centralized solution)?:**
YES
5. **Does the Investment plan to include an Intra- or Inter-Agency shared service that it does not currently include (common, shared, or centralized solution)?:**
NO
6. **If systems contained in this Investment collect data from the public, please identify the OMB Control Numbers which authorize that data collection as per the Paperwork Reduction Act. Use [Reginfo](#) at the following link to identify information collection requests and OMB control numbers. Agencies can work with their Records Officers to determine the applicability.**
7. **Provide the name of the Investment-level project manager:**

Anita Murray

8. **Select the qualification/experience level of the Investment-level project manager (select one):**

1 - FAC-P/PM(DAWIA-3)- Senior

Section C: Life Cycle Costs

1. Provide the total estimated life cycle costs for the investment in millions. Note: Do not enter information in the grey cells as these will be calculated.

Table I.C.1 Life Cycle Costs				
	PY-1 & Prior	PY 2021	CY 2022	BY 2023
Planning Costs:	\$3.149999	\$3.150002	\$3.172000	\$3.150000
DME (Excluding Planning) Costs:	0	0	0	0
DME (Including Planning) Govt. FTEs:	\$1.609553	\$1.095000	\$2.730454	\$2.891987
Sub-Total DME (including Internal Labor (Govt. FTE)):	\$4.759552	\$4.245002	\$5.902454	\$6.041987
O & M Costs:	0	0	0	\$0.022000
O & M Internal Labor (Govt. FTE):	0	0	0	0
Sub-Total O & M Costs (Including Internal Labor (Govt. FTE)):	0	0	0	\$0.022000
Total Cost (Including Internal Labor (Govt. FTE)):	\$4.759552	\$4.245002	\$5.902454	\$6.063987
Total Cost Internal Labor (Govt. FTE) costs:	\$1.609553	\$1.095000	\$2.730454	\$2.891987
# of FTE rep by costs:	7	7	5	10
Total change from prior year final President's Budget (\$)		\$4.245002	\$5.902454	
Total change from prior year final President's Budget		0.00%	0.00%	

Table I.C.1 Life Cycle Costs

	PY-1 & Prior	PY 2021	CY 2022	BY 2023
(%)				

2.
 - a. In which year did or will this investment begin? (specify year - e.g., PY-1= 2019)
2004
 - b. In which year will this investment reach the end of its estimated useful life? (specify year - e.g., FY+5 = 2027)
2027
3. Compare the funding levels for PY and CY to the final FY 2022 President's Budget for those same years. Briefly explain any significant changes. When making comparisons, ensure that you compare same-year-to-same-year (e.g., the FY20 level for 2020 versus the FY21 level for 2020):
N/A.

Business Case Detail: Performance Measurement Report

Section A1: General Information

1. **Name of this Investment:** HUMAN RESOURCES LINE OF BUSINESS (HRLOB)
2. **Unique Investment Identifier (UII):** 027-999991200

Section C1: Projects Table

Projects Table C.1

Unique Project ID	Project Name	Project Goal	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)	Software Project?
HRLOB-0001	Human Resources Line of Business	The HRLOB drives improved HR solutions and services through the establishment of SSCs, service delivery models and strategies for agencies. HR LOB supports agencies in implementing strategic and consultative HR practices through migration of selected	10/01/2004	09/30/2026	\$98.9	Yes

Section C2: Project Activities

1. Provide all non-agile project activities for projects in Table C.1 that started in a previous FY (PY and earlier) and that have not been completed by the beginning of the CY, as well as activities that are scheduled to start in the current FY and BY.

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
HRLOB-0001	FY 2012 Q1-Q2 Planning and Strategy Formulation	Governance and monthly MAESC meetings; Capital Asset Planning, Investment Control, and Reporting; Outreach and communication ; Coordinate interoperability and integration governance at OPM; Strengthen relationship	HRLOB-0001.19	2011-10-03	2011-10-03	2011-10-03	2012-03-30	2012-03-30	2012-03-30	0.552000	0.552000	0.552000

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
		and interaction with the CHCO and CIO										
HRLOB-0001	FY 2012 Q1-Q2 Performance Management Framework	Collect / analyze provider performance data	HRLOB-0001.2 1	2011-10-03	2011-10-01	2011-10-03	2012-03-30	2012-03-30	2012-03-30	0.315428	0.315429	0.315429
HRLOB-0001	FY 2012 Q1-Q2 SSC Support and Management	Review and approve agency SSC selection decisions; Manage Schedule of approved SSCs	HRLOB-0001.2 3	2011-10-03	2011-10-03	2011-10-03	2012-03-30	2012-03-30	2012-03-30	0.078857	0.078857	0.078857
HRLOB-0001	FY 2012 Q1-Q2 Provider Assessment	Complete cycle one provider assessments; Conduct lessons learned	HRLOB-0001.2 7	2011-10-03	2011-10-03	2011-10-03	2012-03-30	2012-03-30	2012-03-30	0.315428	0.315429	0.315429
HRLOB-0001	FY 2012 Q3-Q4 Planning and Strategy Formulation	Governance and monthly MAESC meetings; Capital Asset Planning, Investment Control, and Reporting; Outreach and communication ; Coordinate interoperability and integration governance at OPM; Strengthen relationship and interaction	HRLOB-0001.2 0	2012-04-02	2012-04-02	2012-04-02	2012-09-28	2012-09-28	2012-09-28	0.552000	0.552000	0.552000

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
		with the CHCO and CIO										
HRLOB-0001	FY 2012 Q3-Q4 Performance Management Framework	Collect / analyze provider performance data	HRLOB-0001.2 2	2012-04-02	2012-04-02	2012-04-02	2012-09-28	2012-09-28	2012-09-28	0.315428	0.315428	0.315428
HRLOB-0001	FY 2012 Q3-Q4 SSC Support and Management	Review and approve agency SSC selection decisions; Manage Schedule of approved SSCs	HRLOB-0001.2 4	2012-04-02	2012-04-02	2012-04-02	2012-09-28	2012-09-28	2012-09-28	0.078857	0.078857	0.078857
HRLOB-0001	FY 2012 Q3-Q4 Provider Assessment	Complete cycle one provider assessments; Conduct lessons learned	HRLOB-0001.2 8	2012-04-02	2012-04-02	2012-04-02	2012-09-28	2012-09-28	2012-09-28	0.315428	0.315429	0.315429
HRLOB-0001	FY 2013 Q1-Q2 Performance Management Framework	Implement provider assessment version 2.0; Collect / analyze provider performance data	HRLOB-0001.3 1	2012-10-01	2012-10-01	2012-10-01	2013-03-29	2013-03-29	2013-03-29	0.566732	0.566732	0.566732
HRLOB-0001	FY 2013 Q1-Q2 Migration Oversight and SSC Support	Work with OMB to obtain flexible funding mechanism for SSCs; Manage Schedule of approved SSCs; Review and approve agency SSC selection	HRLOB-0001.3 3	2012-10-01	2012-10-01	2012-10-01	2013-03-29	2013-03-29	2013-03-29	0.309232	0.309232	0.309232

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
		decisions; Oversee and monitor agency migrations to SSCs										
HRLOB-0001	FY 2013 Q1-Q2 HRIT Transformation	Develop and implement data standardization recommendations ; Develop and implement interoperability and integration standards and requirements ; Implement knowledge sharing of HRIT inventory reports across agencies	HRLOB-0001.35	2012-10-01	2012-10-01	2012-10-01	2013-03-29	2013-03-29	2013-03-29	0.683125	0.683125	0.683125
HRLOB-0001	FY 2013 Q1-Q2 Agency HR Transformation	Collect and analyze agency HR benchmarking results	HRLOB-0001.37	2012-10-01	2012-10-01	2012-10-01	2013-03-29	2013-03-29	2013-03-29	0.065004	0.065004	0.065004
HRLOB-0001	FY 2013 Q1-Q2 Planning and Strategy Formulation	Manage governance and outreach; Coordinate interoperability and integration governance at OPM; Capital asset planning, investment control, and reporting; Manage HR LOB cost benefit analysis	HRLOB-0001.29	2012-10-01	2012-10-01	2012-10-01	2013-03-31	2013-03-30	2013-03-29	0.546875	0.546875	0.546875
HRLOB-0001	FY 2013	Work with	HRLOB-0001.3	2013-04-01	2013-04-01	2013-04-01	2013-09-30	2013-09-30	2013-09-30	0.309232	0.309232	0.309232

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
	Q3-Q4 Migration Oversight and SSC Support	OMB to obtain flexible funding mechanism for SSCs; Manage Schedule of approved SSCs; Review and approve agency SSC selection decisions; Oversee and monitor agency migrations to SSCs	4									
HRLOB-0001	FY 2013 Q3-Q4 Performance Management Framework	Implement provider assessment version 2.0; Collect / analyze provider performance data	HRLOB-0001.3 2	2013-04-01	2013-04-01	2013-04-01	2013-09-30	2013-09-30	2013-09-30	0.566732	0.566732	0.566732
HRLOB-0001	FY 2013 Q3-Q4 Planning and Strategy Formulation	Manage governance and outreach; Coordinate interoperability and integration governance at OPM; Capital asset planning, investment control, and reporting; Manage HR LOB cost benefit analysis	HRLOB-0001.3 0	2013-04-01	2013-04-01	2013-04-01	2013-09-30	2013-09-30	2013-09-30	0.546875	0.546875	0.546875
HRLOB-0001	FY 2013 Q3-Q4 HRIT Transformation	Develop and implement data standardization recommendatio	HRLOB-0001.3 6	2013-04-01	2013-04-01	2013-04-01	2013-09-30	2013-09-30	2013-09-30	0.683125	0.683125	0.683125

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
		ns ; Develop and implement interoperability and integration standards and requirements ; Implement knowledge sharing of HRIT inventory reports across agencies										
HRLOB-0001	FY 2013 Q3-Q4 Agency HR Transformation	Collect and analyze agency HR benchmarking results	HRLOB-0001.38	2013-04-01	2013-04-01	2013-04-01	2013-09-30	2013-09-30	2013-09-30	0.065004	0.065004	0.065004
HRLOB-0001	FY 2014 Q1-Q2 Planning and Strategy Formulation	Manage governance and outreach; Coordinate interoperability and integration governance at OPM; Capital asset planning, investment control, and reporting; Manage HR LOB cost benefit analysis	HRLOB-0001.39	2013-10-01	2013-10-01	2013-10-01	2014-03-31	2014-03-31	2014-03-31	0.505586	0.505586	0.505586
HRLOB-0001	FY 2014 Q1-Q2 Performance Management Framework	Implement provider assessment version 2.0; Collect / analyze provider performance data	HRLOB-0001.41	2013-10-01	2013-10-01	2013-10-01	2014-03-31	2014-03-31	2014-03-31	0.521066	0.521066	0.521066
HRLOB-0001	FY 2014	Work with	HRLOB-0001.4	2013-10-01	2013-10-01	2013-10-01	2014-03-31	2014-03-31	2014-03-31	0.458983	0.458983	0.458983

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
	Q1-Q2 Migration Oversight and SSC Support	OMB to obtain flexible funding mechanism for SSCs; Manage Schedule of approved SSCs; Review and approve agency SSC selection decisions; Oversee and monitor agency migrations to SSCs	3									
HRLOB-0001	FY 2014 Q1-Q2 HRIT Transformation	Develop and implement data standardization recommendations ; Develop and implement interoperability and integration standards and requirements ; Implement knowledge sharing of HRIT inventory reports across agencies	HRLOB-0001.45	2013-10-01	2013-10-01	2013-10-01	2014-03-31	2014-03-31	2014-03-31	0.686965	0.686965	0.686965
HRLOB-0001	FY 2014 Q3-Q4 Planning and Strategy Formulation	Manage governance and outreach; Coordinate interoperability and integration governance at OPM; Capital asset planning, investment control, and reporting;	HRLOB-0001.40	2014-04-01	2014-04-01	2014-04-01	2014-09-30	2014-09-30	2014-09-30	0.505586	0.505586	0.505586

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
		Manage HR LOB cost benefit analysis										
HRLOB-0001	FY 2014 Q3-Q4 Performance Management Framework	Implement provider assessment version 2.0; Collect / analyze provider performance data	HRLOB-0001.4 2	2014-04-01	2014-04-01	2014-04-01	2014-09-30	2014-09-30	2014-09-30	0.521066	0.521066	0.521066
HRLOB-0001	FY 2014 Q3-Q4 Migration Oversight and SSC Support	Work with OMB to obtain flexible funding mechanism for SSCs; Manage Schedule of approved SSCs; Review and approve agency SSC selection decisions; Oversee and monitor agency migrations to SSCs	HRLOB-0001.4 4	2014-04-01	2014-04-01	2014-04-01	2014-09-30	2014-09-30	2014-09-30	0.458983	0.458983	0.458983
HRLOB-0001	FY 2014 Q3-Q4 HRIT Transformation	Develop and implement data standardization recommendations ; Develop and implement interoperability and integration standards and requirements ; Implement knowledge sharing of HRIT inventory reports across	HRLOB-0001.4 6	2014-04-01	2014-04-01	2014-04-01	2014-09-30	2014-09-30	2014-09-30	0.686965	0.686965	0.686965

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
		agencies										
HRLOB-0001	FY 2015 Q1-Q2 Planning and Strategy Formulation	Manage governance and outreach; Capital asset planning, investment control, and reporting; Manage HR LOB cost benefit analysis	HRLOB-0001.4 7	2014-10-01	2014-10-01	2014-10-01	2015-03-31	2015-03-31	2015-03-31	0.487985	0.487985	0.487985
HRLOB-0001	FY 2015 Q1-Q2 Performance Management Framework	Implement provider assessment version 2.0; Collect / analyze provider performance data ; Create HR LOB Performance Dashboard	HRLOB-0001.4 9	2014-10-01	2014-10-01	2014-10-01	2015-03-31	2015-03-31	2015-03-31	0.513685	0.513685	0.513685
HRLOB-0001	FY 2015 Q1-Q2 Migration Oversight and SSC Support	Work with OMB to obtain flexible funding mechanism for SSCs; Manage Schedule of approved SSCs; Review and approve agency SSC selection decisions; Oversee and monitor agency migrations to SSCs	HRLOB-0001.5 1	2014-10-01	2014-10-01	2014-10-01	2015-03-31	2015-03-31	2015-03-31	0.441949	0.441949	0.441949
HRLOB-0001	FY 2015 Q1-Q2 HRIT	Launch and execute the FY	HRLOB-0001.5 3	2014-10-01	2014-10-01	2014-10-01	2015-03-31	2015-03-31	2015-03-31	0.677880	0.677880	0.677880

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
	Transformation	2014 initiatives that are identified in the HRIT strategic plan implementation roadmap, Support the initiatives during FY 2014 - 2015 to help ensure initiatives meet objectives and produce high quality results within an acce										
HRLOB-0001	FY 2015 Q3-Q4 Planning and Strategy Formulation	Manage governance and outreach; Capital asset planning, investment control, and reporting; Manage HR LOB cost benefit analysis	HRLOB-0001.48	2015-04-01	2015-04-01	2015-04-01	2015-09-30	2015-09-30	2015-09-30	0.487985	0.487985	0.487985
HRLOB-0001	FY 2015 Q3-Q4 Performance Management Framework	Implement provider assessment version 2.0; Collect / analyze provider performance data ; Create HR LOB Performance Dashboard	HRLOB-0001.50	2015-04-01	2015-04-01	2015-04-01	2015-09-30	2015-09-30	2015-09-30	0.513685	0.513685	0.513685
HRLOB-0001	FY 2015 Q3-Q4 Migration	Work with OMB to obtain flexible funding	HRLOB-0001.52	2015-04-01	2015-04-01	2015-04-01	2015-09-30	2015-09-30	2015-09-30	0.441949	0.441949	0.441949

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
	Oversight and SSC Support	mechanism for SSCs; Manage Schedule of approved SSCs; Review and approve agency SSC selection decisions; Oversee and monitor agency migrations to SSCs										
HRLOB-0001	FY 2015 Q3-Q4 HRIT Transformation	Launch and execute the FY 2014 initiatives that are identified in the HRIT strategic plan implementation roadmap, Support the initiatives during FY 2014 - 2015 to help ensure initiatives meet objectives and produce high quality results within an acce	HRLOB-0001.5 4	2015-04-01	2015-04-01	2015-04-01	2015-09-30	2015-09-30	2015-09-30	0.677880	0.677880	0.677880
HRLOB-0001	FY 2016 Q1-Q2 Planning and Strategy Formulation	Manage governance and outreach; Capital asset planning, investment control, and re porting;Manag e HR LOB cost benefit analysis and passback;	HRLOB-0001.5 5	2015-10-01	2015-10-01	2015-10-01	2016-03-31	2016-03-31	2016-03-31	0.371502	0.371502	0.371502

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
		Support improved HRIT policy communication ; Develop HRIT collaboration hub and interest groups										
HRLOB-0001	FY 2016 Q1-Q2 Performance Management Framework	Conduct Provider Assessment; Collect and Report Performance Measures; Perform Payroll Benchmarking	HRLOB-0001.57	2015-10-01	2015-10-01	2015-10-01	2016-03-31	2016-03-31	2016-03-31	0.467985	0.467985	0.467985
HRLOB-0001	FY 2016 Q1-Q2 HRIT Transformation	Support the following Government-wide initiatives: HRIT Function Business Requirements; HRIT Function Acquisition Strategy; HRIT Spending Transparency; HR Data Standardization; Retirement Data Collection & Case Management System	HRLOB-0001.61	2015-10-01	2015-10-01	2015-10-01	2016-03-31	2016-03-31	2016-03-31	0.806463	0.806463	0.806463
HRLOB-0001	FY 2016 Q1-Q2 Migration Oversight and SSC Support	Expand funding options for SSCs; Manage Schedule of approved SSCs; Review	HRLOB-0001.59	2015-10-01	2015-10-01	2015-10-01	2016-03-31	2016-03-31	2016-03-31	0.285631	0.285631	0.285631

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
		and approve agency SSC selection decisions; Oversee and monitor agency migrations to SSCs; Establish greater leadership support of SSCs										
HRLOB-0001	FY 2016 Q3-Q4 Planning and Strategy Formulation	Manage governance and outreach; Capital asset planning, investment control, and reporting; Manage HR LOB cost benefit analysis and passback; Support improved HRIT policy communication; Develop HRIT collaboration hub and interest groups	HRLOB-0001.56	2016-04-01	2016-04-01	2016-04-01	2016-09-30	2016-09-30	2016-09-30	0.371502	0.371502	0.371502
HRLOB-0001	FY 2016 Q3-Q4 Performance Management Framework	Conduct Provider Assessment; Collect and Report Performance Measures; Perform Payroll Benchmarking	HRLOB-0001.58	2016-04-01	2016-04-01	2016-04-01	2016-09-30	2016-09-30	2016-09-30	0.467985	0.467985	0.467985
HRLOB-0001	FY 2016 Q3-Q4	Expand funding options	HRLOB-0001.60	2016-04-01	2016-04-01	2016-04-01	2016-09-30	2016-09-30	2016-09-30	0.285631	0.285631	0.285631

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
	Migration Oversight and SSC Support	for SSCs; Manage Schedule of approved SSCs; Review and approve agency SSC selection decisions; Oversee and monitor agency migrations to SSCs; Establish greater leadership support of SSCs										
HRLOB-0001	FY 2016 Q3-Q4 HRIT Transformation	Support the following Government-wide initiatives: HRIT Function Business Requirements; HRIT Function Acquisition Strategy; HRIT Spending Transparency; HR Data Standardization; Retirement Data Collection & Case Management System	HRLOB-0001.62	2016-04-01	2016-04-01	2016-04-01	2016-09-30	2016-09-30	2016-09-30	0.806463	0.806463	0.806463
HRLOB-0001	FY17 Q1-Q2 Human Capital Community Engagement & Communication	Develop / implement Performance Management Future State Vision;	HRLOB-0001.65	2016-10-01	2016-10-01	2016-10-01	2017-03-31	2017-03-31	2017-03-31	0.461401	0.461401	0.461401

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
		Conduct Provider Assessment; Measure and evaluate SSC operational performance; Support PMA Benchmarking for human capital and shared services										
HRLOB-0001	FY17 Q1-Q2 Human Capital Standards Management & Modernization	Government-wide HRIT Function Business Requirements; Government-wide HRIT Acquisition Strategy & Spend Transparency; Government-wide Federal Enterprise Architecture; Government-wide HR Data Standardization & Exchange	HRLOB-0001.69	2016-10-01	2016-10-01	2016-10-01	2017-03-31	2017-03-31	2017-03-31	0.887655	0.887655	0.887665
HRLOB-0001	FY17 Q1-Q2 Human Capital Policy, Performance & Operations	Manage schedule of approved SSCs; Review and approve agency SSC selection decisions; Oversee and monitor agency migrations to	HRLOB-0001.67	2016-10-01	2016-10-01	2016-10-01	2017-03-31	2017-03-31	2017-03-31	0.501429	0.501429	0.501429

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
		SSCs; Implement funding mechanisms for modernization and innovation										
HRLOB-0001	FY17 Q1-Q2 Program Management	Manage governance and stakeholder engagement; Manage strategic communications and outreach; Manage policy implementation support framework; Support HRIT collaboration hub and interest groups	HRLOB-0001.6 3	2016-10-01	2016-10-01	2016-10-01	2017-03-31	2017-03-31	2017-03-31	0.075175	0.075175	0.075175
HRLOB-0001	FY17 Q3-Q4 Program Management	Manage governance and stakeholder engagement; Manage strategic communications and outreach; Manage policy implementation support framework; Support HRIT collaboration hub and interest groups	HRLOB-0001.6 4	2017-04-01	2017-04-01	2017-04-01	2017-09-30	2017-09-30	2017-09-30	0.075175	0.075175	0.075175
HRLOB-0001	FY17 Q3-Q4 Human Capital	Develop / implement	HRLOB-0001.6 6	2017-04-01	2017-04-01	2017-04-01	2017-09-30	2017-09-30	2017-09-30	0.461401	0.461401	0.461401

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
	Community Engagement & Communication	Performance Management Future State Vision; Conduct Provider Assessment; Measure and evaluate SSC operational performance; Support PMA Benchmarking for human capital and shared services										
HRLOB-0001	FY17 Q3-Q4 Human Capital Policy, Performance & Operations	Manage schedule of approved SSCs; Review and approve agency SSC selection decisions; Oversee and monitor agency migrations to SSCs; Implement funding mechanisms for modernization and innovation	HRLOB-0001.68	2017-04-01	2017-04-01	2017-04-01	2017-09-30	2017-09-30	2017-09-30	0.501429	0.501429	0.501429
HRLOB-0001	FY17 Q3-Q4 Human Capital Standards Management & Modernization	Government-wide HRIT Function Business Requirements; Government-wide HRIT Acquisition	HRLOB-0001.70	2017-04-01	2017-04-01	2017-04-01	2017-09-30	2017-09-30	2017-09-30	0.887655	0.887655	0.887655

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
		Strategy & Spend Transparency; Government-wide Federal Enterprise Architecture; Government-wide HR Data Standardization & Exchange										
HRLOB-0001	FY18 Q1-Q2 Human Capital Community Engagement & Communication	Develop / implement Performance Management Future State Vision; Conduct Provider Assessment; Measure and evaluate SSC operational performance; Support PMA Benchmarking for human capital and shared services	HRLOB-0001.73	2017-10-01	2017-10-01	2017-10-01	2018-03-31	2018-03-31		0.510734	0.510734	
HRLOB-0001	FY18 Q1-Q2 Human Capital Policy, Performance & Operations	Manage schedule of approved SSCs; Review and approve agency SSC selection decisions; Oversee and monitor agency migrations to SSCs; Implement	HRLOB-0001.75	2017-10-01	2017-10-01	2017-10-01	2018-03-31	2018-03-31		0.573189	0.573189	

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
		funding mechanisms for modernization and innovation										
HRLOB-0001	FY18 Q1-Q2 Program Management	Manage governance and stakeholder engagement; Manage strategic communications and outreach; Manage policy implementation support framework; Support HRIT collaboration hub and interest groups	HRLOB-0001.7 1	2017-10-01	2017-10-01	2017-10-01	2018-03-31	2018-03-31		0.093524	0.093524	
HRLOB-0001	FY18 Q1-Q2 Human Capital Standards Management & Modernization	Government-wide HRIT Function Business Requirements; Government-wide HRIT Acquisition Strategy & Spend Transparency; Government-wide Federal Enterprise Architecture; Government-wide HR Data Standardization & Exchange	HRLOB-0001.7 7	2017-10-01	2017-10-01	2017-10-01	2018-03-31	2018-03-31		0.990400	0.990400	
HRLOB-0001	FY18 Q3-Q4 Program	Manage governance	HRLOB-0001.7 2	2018-04-01	2018-04-01	2018-04-01	2018-09-30	2018-09-30		0.093524	0.093524	

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
	Management	and stakeholder engagement; Manage strategic communications and outreach; Manage policy implementation support framework; Support HRIT collaboration hub and interest groups										
HRLOB-0001	FY18 Q3-Q4 Human Capital Policy, Performance & Operations	Manage schedule of approved SSCs; Review and approve agency SSC selection decisions; Oversee and monitor agency migrations to SSCs; Implement funding mechanisms for modernization and innovation	HRLOB-0001.76	2018-04-01	2018-04-01	2018-04-01	2018-09-30	2018-09-30		0.573189	0.573189	
HRLOB-0001	FY18 Q3-Q4 Human Capital Standards Management & Modernization	Government-wide HRIT Function Business Requirements; Government-wide HRIT Acquisition Strategy & Spend	HRLOB-0001.78	2018-04-01	2018-04-01	2018-04-01	2018-09-30	2018-09-30		0.990400	0.990400	

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
		Transparency; Government-wide Federal Enterprise Architecture; Government-wide HR Data Standardization & Exchange										
HRLOB-0001	FY18 Q3-Q4 Human Capital Community Engagement & Communication	Develop / implement Performance Management Future State Vision; Conduct Provider Assessment; Measure and evaluate SSC operational performance; Support PMA Benchmarking for human capital and shared services	HRLOB-0001.74	2018-04-01	2018-04-01	2018-04-01	2018-09-30	2018-09-30		0.510734	0.510734	
HRLOB-0001	FY19 Q1-Q2 Human Capital Community Engagement & Communication	Manage the customer agency governance body to address common HC challenges, stakeholder outreach, knowledge sharing and collaboration, Voice challenges and	HRLOB-0001.81	2018-10-01	2018-10-01	2018-10-01	2019-03-31	2019-03-31		0.510734	0.510734	

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
		promote recommendations of the HC customer community; Manage communication with entities and										
HRLOB-0001	FY19 Q1-Q2 Human Capital Policy, Performance & Operations	Support the OMB/OPM-led HCCM effort, establishing government-wide standards and frameworks into the HC Category Hallway; Coordinate and improve end-to-end human capital policy processes and implement a fully integrated policy operations model to enable	HRLOB-0001.83	2018-10-01	2018-10-01	2018-10-01	2019-03-31	2019-03-30		0.573189	0.573189	
HRLOB-0001	FY19 Q1-Q2 Human Capital Standards Management & Modernization	Execute opportunities outlined in the HR LOB Strategic Framework, aimed at integrating the HRIT environment and modernizing HC service delivery govern	HRLOB-0001.85	2018-10-01	2018-10-01	2018-10-01	2019-03-31	2019-04-01		0.990400	0.990400	

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
		ment-wide; Encourage the adoption of HC business requirements and acquisition standards outlined in										
HRLOB-0001	FY19 Q1-Q2 Program Management	Manage governance and stakeholder engagement; Manage strategic communications and outreach; Manage policy implementation support framework; Manage and Report the HRLOB's budget formulation, Capital Asset Planning, risk management and mission support	HRLOB-0001.79	2018-10-01	2018-10-01	2018-10-01	2019-03-31	2019-03-31		0.093524	0.093524	
HRLOB-0001	FY19 Q3-Q4 Program Management	Manage governance and stakeholder engagement; Manage strategic communications and outreach; Manage policy implementation support	HRLOB-0001.80	2019-04-01	2019-04-01	2019-04-01	2019-09-30	2019-09-30		0.093524	0.093524	

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
		framework; Manage and Report the HRLOB's budget formulation, Capital Asset Planning, risk management and mission support										
HRLOB-0001	FY19 Q3-Q4 Human Capital Community Engagement & Communication	Manage the customer agency governance body to address common HC challenges, stakeholder outreach, knowledge sharing and collaboration, Voice challenges and promote recommendations of the HC customer community; Manage communication with entities and	HRLOB-0001.82	2019-04-01	2019-04-01	2019-04-01	2019-09-30	2019-09-30		0.510734	0.510734	
HRLOB-0001	FY19 Q3-Q4 Human Capital Policy, Performance & Operations	Support the OMB/OPM-led HCCM effort, establishing government-wide standards and frameworks into the HC	HRLOB-0001.84	2019-04-01	2019-04-01	2019-04-01	2019-09-30	2019-09-30		0.573189	0.573189	

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
		Category Hallway; Coordinate and improve end-to-end human capital policy processes and implement a fully integrated policy operations model to enable										
HRLOB-0001	FY19 Q3-Q4 Human Capital Standards Management & Modernization	Execute opportunities outlined in the HR LOB Strategic Framework, aimed at integrating the HRIT environment and modernizing HC service delivery government-wide; Encourage the adoption of HC business requirements and acquisition standards outlined in	HRLOB-0001.8 6	2019-04-01	2019-04-01		2019-09-30	2019-09-30		0.990400	0.990400	
HRLOB-0001	FY20Q1-Q2 Program Management	Manage governance and stakeholder engagement; Manage strategic communications and outreach;	HRLOB-0001.8 7	2019-10-01	2019-10-01		2020-03-31	2020-03-31		0.093524	0.093524	

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
		Manage policy implementation support framework; Manage and Report the HRLOB's budget formulation, Capital Asset Planning, risk management and mission support										
HRLOB-0001	FY20 Q1-Q2 Human Capital Community Engagement & Communication	Manage the customer agency governance body to address common HC challenges, stakeholder outreach, knowledge sharing and collaboration, Voice challenges and promote recommendations of the HC customer community; Manage communication with entities and	HRLOB-0001.89	2019-10-01	2019-10-01		2020-03-31	2020-03-30		0.510734	0.510734	
HRLOB-0001	FY20 Q1-Q2 Human Capital Policy, Performance & Operations	Support the OMB/OPM-led HCCM effort, establishing government-wide	HRLOB-0001.91	2019-10-01	2019-10-01		2020-03-31	2020-03-30		0.573189	0.573189	

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
		standards and frameworks into the HC Category Hallway; Coordinate and improve end-to-end human capital policy processes and implement a fully integrated policy operations model to enab										
HRLOB-0001	FY20 Q1-Q2 Human Capital Standards Management & Modernization	Execute opportunities outlined in the HR LOB Strategic Framework, aimed at integrating the HRIT environment and modernizing HC service delivery govern ment-wide; Encourage the adoption of HC business requirements and acquisition standards outlined in	HRLOB-0001.9 3	2019-10-01	2019-10-01		2020-03-31	2020-04-01		0.990400	0.990400	
HRLOB-0001	FY20 Q3-Q4 Program Management	Manage governance and stakeholder engagement; Manage	HRLOB-0001.8 8	2020-04-01	2020-04-01		2020-09-30	2020-09-30		0.093524	0.093524	

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
		strategic communications and outreach; Manage policy implementation support framework; Manage and Report the HRLOB's budget formulation, Capital Asset Planning, risk management and mission support										
HRLOB-0001	FY20 Q3-Q4 Human Capital Engagement & Communication	Manage the customer agency governance body to address common HC challenges, stakeholder outreach, knowledge sharing and collaboration, Voice challenges and promote recommendations of the HC customer community; Manage communication with entities and	HRLOB-0001.90	2020-04-01	2020-04-01		2020-09-30	2020-09-30		0.510734	0.510734	
HRLOB-0001	FY20 Q3-Q4 Human Capital	Support the OMB/OPM-led	HRLOB-0001.92	2020-04-01	2020-04-01		2020-09-30	2020-09-30		0.573189	0.573189	

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
	Policy, Performance & Operations	HCCM effort, establishing government-wide standards and frameworks into the HC Category Hallway; Coordinate and improve end-to-end human capital policy processes and implement a fully integrated policy operations model to enable										
HRLOB-0001	FY20 Q3-Q4 Human Capital Standards Management & Modernization	Execute opportunities outlined in the HR LOB Strategic Framework, aimed at integrating the HRIT environment and modernizing HC service delivery government-wide; Encourage the adoption of HC business requirements and acquisition standards outlined in	HRLOB-0001.94	2020-04-01	2020-04-01		2020-09-30	2020-09-30		0.990400	0.990400	

Section D: Operational Data

1. Provide the date and results of the last Operational Analysis (for operational and mixed life cycle systems/Investments):

1. Date of Analysis:

2. Analysis Results:

3. Analysis Conclusion:

2. Report a minimum of 5 metrics using the following table to provide metrics and actual results for each individual metric:

Metrics Definitions and Actual Results Table D.2 / D.3										
Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
25953	Review and analyze HRLOB Financial Statements with the Office of the Chief Financial Officer (OCFO)	Meeting	3 - Financial Performance	1.000000	6.000000	6.000000	Over target	Semi-Annual		No
Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						
25953	245816	1.000000	02/27/2019	CFO Financial Meeting						
25953	245815	1.000000	05/30/2019	CFO Financial Meeting						
25953	223336	1.000000	04/17/2018	CFO Financial Management Meeting						
25953	223335	1.000000	01/18/2018	CFO Financial Management Meeting						
25952	Engage the LoB Managing Partner	Meeting	2 - Strategic and Business Results	1.000000	1.000000	1.000000	Over target	Monthly	027SO18178 : Advance human	No

Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
	Council to provide subject matter expertise, share best practices and challenges								capital management through the strategic use of interoperable HR IT that connects all parts of the talent management lifecycle and drives agency adoption of the Software as a Service model by the end of 2022	

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
25952	245814	1.000000	01/08/2019	MAESC Meeting
25952	245813	1.000000	02/05/2019	MAESC Meeting
25952	245812	1.000000	03/05/2019	MAESC Meeting
25952	223334	1.000000	04/02/2018	MAESC Meeting
25952	219640	1.000000	03/06/2018	MAESC Meeting
25952	218169	1.000000	08/01/2017	MAESC Meeting
25952	218168	1.000000	09/05/2017	MAESC Meeting
25952	218167	1.000000	10/03/2017	MAESC Meeting
25952	218166	1.000000	11/07/2017	MAESC Meeting
25952	218165	1.000000	12/05/2017	MAESC Meeting

Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
25951	Engage providers, agencies and policy organizations for policy implementations.	Meetings	2 - Strategic and Business Results	0.000000	25952	218164	1.000000	01/02/2018	MAESC Meeting	
					25952	218163	1.000000	02/06/2018	MAESC Meeting	
					25952	191335	1.000000	04/04/2017	MAESC Meeting	
					25952	191334	1.000000	05/02/2017	MAESC Meeting	
					25952	191333	1.000000	06/06/2017	MAESC Meeting	
					25952	191332	1.000000	07/07/2017	MAESC Meeting	
					6.000000	6.000000	Over target	Semi-Annual	No	
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					25951	267685	1.000000	05/09/2019	Joint Onsite Meeting	
25950	Engage providers, agencies and policy organizations for policy implementations.	Meetings	2 - Strategic and Business Results	0.000000	6.000000	6.000000	Over target	Semi-Annual		No
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					25950	267688	1.000000	06/11/2019	MPAC Meeting	
					25950	267687	1.000000	04/09/2019	MPAC Meeting	

Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
					25950	267686	1.000000	04/10/2018	MPAC Meeting	

20727	The Cost Benefit Analysis (CBA) depicts the savings realized by the federal government as agencies migrate their HR systems to shared service centers (SSCs) to support the business case for HR shared services delivery model.	Report	3 - Financial Performance	1.000000			Over target	Annual		Yes
-------	--	--------	---------------------------	----------	--	--	-------------	--------	--	-----

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
-----------	------------------	---------------	-----------------------	---------

NONE

8731	Engage provider stakeholders at governance meetings on a monthly basis.	Meetings	1 - Customer Satisfaction (Process Results)	1.000000			Over target	Monthly		Yes
------	---	----------	---	----------	--	--	-------------	---------	--	-----

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
-----------	------------------	---------------	-----------------------	---------

8731	191331	1.000000	04/11/2017	MPAC Meeting
------	--------	----------	------------	--------------

8731	191330	1.000000	05/09/2017	MPAC Meeting
------	--------	----------	------------	--------------

8731	191329	1.000000	06/13/2017	MPAC meeting
------	--------	----------	------------	--------------

8731	191328	1.000000	07/11/2017	MPAC Meeting
------	--------	----------	------------	--------------

Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
					8731	188264	1.000000	10/06/2016	Provider Council Meeting	
					8731	188263	1.000000	11/03/2016	Provider Council Meeting	
					8731	188262	1.000000	12/13/2016	Provider Council Meeting	
					8731	188261	1.000000	01/05/2017	Provider Council Meeting	
					8731	188260	1.000000	02/02/2017	Provider Council Meeting	
					8731	188259	1.000000	03/02/2017	Provider Council Meeting	
					8731	174785	1.000000	08/04/2016	Provider Council Meeting	
					8731	174784	1.000000	09/01/2016	Provider Council Meeting	
					8731	170642	1.000000	06/02/2016	Provider Council Meeting	
					8731	170641	1.000000	07/07/2016	Provider Council Meeting	
					8731	166243	1.000000	03/03/2016	Provider Council Meeting	
					8731	166242	1.000000	04/07/2016	Provider Council Meeting	
					8731	166241	1.000000	05/05/2016	Provider Council Meeting	
					8731	159796	1.000000	01/21/2016	SSCAC Meeting	
					8731	159795	1.000000	02/16/2016	SSCAC Meeting	
					8731	155771	1.000000	12/08/2015	SSCAC Meeting	
					8731	135261	1.000000	04/07/2015	SSCAC Meeting	

Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
					8731	131493	1.000000	02/17/2015	SSCAC Meeting	
					8731	131491	1.000000	03/17/2015	SSCAC Meeting	
					8731	123141	1.000000	11/18/2014	SSCAC Meeting	
					8731	123139	1.000000	12/16/2014	SSCAC Meeting	
					8731	123137	1.000000	01/20/2015	SSCAC Meeting	
					8731	110091	1.000000	09/30/2014	SSCAC Meeting	
					8731	110089	1.000000	10/07/2014	Bi-Annual	
					8731	102951	1.000000	05/20/2014	SSCAC Meeting	
					8731	102949	1.000000	06/17/2014	SSCAC Meeting	
					8731	102947	1.000000	07/15/2014	SSCAC Meeting	
					8731	102945	1.000000	08/19/2014	SSCAC Meeting	
					8731	90611	1.000000	04/08/2014	SSCAC Meeting	
					8731	87591	1.000000	03/18/2014	SSCAC Meeting	
					8731	83007	1.000000	01/21/2013	MAESC Meeting	
					8731	83005	1.000000	01/21/2014	SSCAC Meeting	
					8731	83003	1.000000	02/18/2014	SSCAC Monthly Meeting	
					8731	77735	1.000000	11/14/2013	MAESC/SSCAC joint meeting	

Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
					8731	65843	1.000000	08/20/2013	SSCAC Tri-Annual Meeting	
					8731	65841	1.000000	10/16/2012	SSCAC Monthly Meeting	
					8731	65839	1.000000	11/20/2012	SSCAC Monthly Meeting	
					8731	65837	1.000000	01/15/2013	SSCAC Monthly Meeting	
					8731	65835	1.000000	02/19/2013	SSCAC Monthly Meeting	
					8731	65833	1.000000	03/19/2013	SSCAC Monthly Meeting	
					8731	65831	1.000000	04/16/2013	SSCAC Monthly Meeting	
					8731	65829	1.000000	05/21/2013	SSCAC Monthly Meeting	
					8731	65827	1.000000	06/18/2013	SSCAC Monthly Meeting	
					8731	65825	1.000000	07/16/2013	SSCAC Monthly Meeting	
					8731	65823	1.000000	09/17/2013	SSCAC Monthly Meeting	
6151	Update agency alignment statistics for HR and payroll.	Reports	2 - Strategic and Business Results	1.000000			Over target	Annual		Yes
Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						
6151	155772	1.000000	12/04/2015	Agency Alignment						
6151	110087	1.000000	10/17/2014	Updated with June 2014 Fed-Scope Data						
6151	57591	1.000000	01/11/2013							

Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
					6151	57589	1.000000	04/15/2013		
					6151	39273	1.000000	10/16/2012		
302	Review and analyze migration deliverables from all ongoing migrations and update agency migration progress.	Reports	2 - Strategic and Business Results	1.000000			Over target	Monthly		Yes
Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						
302	191327	1.000000	04/11/2017	SBA Migration Meeting						
302	191326	1.000000	05/09/2017	SBA Migration Meeting						
302	191325	1.000000	06/13/2017	SBA Migration Meeting						
302	191324	1.000000	07/11/2017	SBA Migration Meeting						
302	188258	1.000000	10/20/2016	DNFSB Migration Meeting						
302	188257	1.000000	11/17/2016	DNFSB Migration Meeting						
302	188256	1.000000	12/20/2016	SBA Migration Meeting						
302	188255	1.000000	01/17/2017	SBA Migration Meeting						
302	188254	1.000000	02/14/2017	SBA Migration Meeting						
302	188253	1.000000	03/08/2017	DNFSB Migration Meeting						

Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
					302	174783	1.000000	08/26/2016	DOC Migration Meeting	
					302	174782	1.000000	09/15/2016	DNFSB Migration Meeting	
					302	170646	1.000000	06/23/2016	DOC Migration Meeting	
					302	170645	1.000000	07/21/2016	DNFSB Migration Meeting	
					302	159798	1.000000	01/20/2016	FHFA Migration meeting	
					302	159797	1.000000	02/17/2016	FHFA Migration Meeting	
					302	153981	1.000000	10/21/2015	FHFA Migration Meeting	
					302	153980	1.000000	11/30/2015	FHFA Meeting	
					302	152262	1.000000	08/19/2015	FHFA Migration	
					302	152261	1.000000	09/02/2015	IBWC Migration	
					302	148476	1.000000	07/01/2015	IBWC Migration Meeting	
					302	142231	1.000000	05/20/2015	IBWC Migration Meeting	
					302	142229	1.000000	06/17/2015	FHFA Migration Meeting	
					302	135265	1.000000	04/16/2015	VA Migration Meeting	
					302	131501	1.000000	02/05/2015	VA Migration Meeting	
					302	131499	1.000000	03/12/2015	VA Migration Meeting	
					302	123147	2.000000	11/07/2014	VA and GSA Migration Meeting	

Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
					302	123145	2.000000	12/18/2014	GSA and VA Migration Meeting	
					302	123143	2.000000	01/08/2015	VA Migration Meeting	
					302	110097	1.000000	09/30/2014	GSA Migration Meeting	
					302	102943	1.000000	05/07/2014	National Mediation Board Lessons Learned Meeting	
					302	102941	1.000000	06/24/2014	GSA Migration Meeting	
					302	102939	1.000000	06/26/2014	VA Migration Meeting	
					302	102937	1.000000	07/22/2014	GSA Migration meeting	
					302	102935	1.000000	08/28/2014	VA Migration Meeting	
					302	90613	1.000000	04/21/2014	HHS Migration Meeting	
					302	87589	1.000000	03/04/2014	VA Migration Meeting	
					302	87587	1.000000	03/12/2014	Commerce Migration meeting	
					302	87585	1.000000	03/28/2014	Labor Lessons Learned Meeting	
					302	83001	1.000000	01/08/2014	DOC Migration Meeting	
					302	82999	1.000000	01/17/2014	DOL Migration Meeting	
					302	82997	1.000000	02/11/2014	GSA Decertification Meeting	
					302	82995	1.000000	02/12/2014	Commerce Migration Meeting	
					302	82993	1.000000	02/28/2014	DOL Migration Meeting	

Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
					302	77747	1.000000	10/09/2013	Commerce Migration Meeting	
					302	77745	1.000000	10/25/2013	Labor Migration meeting	
					302	77743	1.000000	10/31/2013	VA migration Meeting	
					302	77741	1.000000	11/22/2013	DOL Migration Meeting	
					302	77739	1.000000	11/19/2013	VA Migration Meeting	
					302	65821	1.000000	08/30/2013	Labor Meeting	
					302	65819	1.000000	09/27/2013	Labor Migration Meeting	
					302	65075	1.000000	06/07/2013	Labor Meeting	
					302	65073	1.000000	06/12/2013	Commerce Meeting	
					302	65071	1.000000	06/26/2013	VA Meeting	
					302	65069	1.000000	07/25/2013	VA Meeting	
					302	57599	1.000000	05/10/2013	Labor Meeting	
					302	57597	1.000000	05/08/2013	Commerce Meeting	
					302	57595	1.000000	04/01/2013	VA's Meeting	
					302	54489	1.000000	04/09/2013	Labor Meeting	
					302	54487	1.000000	04/12/2013	Commerce Meeting	
					302	42903	1.000000	11/09/2012	USAID Migration	

Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
301	Engage partner agencies for HC strategic guidance/recommendation on a monthly basis.	Meetings	1 - Customer Satisfaction (Process Results)	1.000000	302	42901	1.000000	12/21/2012	Labor Migration	
					302	42899	1.000000	01/18/2013	Labor Migration	
					302	31627	1.000000	10/10/2012	Commerce Migration	
					302	31625	1.000000	10/26/2012	Labor Migration	
					302	3609	1.000000		New initiative	
					6.000000	6.000000	Over target	Semi-Annual	No	
			</							

Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
					301	170644	1.000000	06/07/2016	MAESC Meeting	
					301	170643	1.000000	07/12/2016	MAESC Meeting	
					301	166240	1.000000	03/01/2016	MAESC Meeting	
					301	166239	1.000000	04/05/2016	MAESC Meeting	
					301	166238	1.000000	05/03/2016	MAESC Meeting	
					301	159800	1.000000	01/05/2016	MAESC Meeting	
					301	159799	1.000000	02/02/2016	MAESC Meeting	
					301	155770	1.000000	12/07/2015	MAESC Meeting	
					301	153984	1.000000	10/06/2015	MAESC Meeting	
					301	153983	1.000000	10/20/2015	SSCAC Meeting	
					301	153982	1.000000	11/03/2015	MAESC Meeting	
					301	152260	1.000000	08/04/2015	SSCAC Meeting	
					301	152259	1.000000	08/05/2015	MAESC Meeting	
					301	152258	1.000000	09/01/2015	MAESC Meeting	
					301	148475	1.000000	07/07/2015	MAESC Meeting	
					301	148474	1.000000	07/21/2015	SSCAC Meeting	
					301	142227	1.000000	05/05/2015	MAESC Meeting	

Metrics Definitions and Actual Results Table D.2 / D.3										
Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
					301	142223	1.000000	06/02/2015	MEASC Meeting	
					301	135263	1.000000	04/29/2015	MAESC Meeting	
					301	131497	1.000000	02/03/2015	MAESC Meeting	
					301	131495	1.000000	03/03/2015	MAESC Meeting	
					301	123135	1.000000	11/04/2014	MAESC Meeting	
					301	123133	1.000000	12/02/2014	MAESC Meeting	
					301	123131	1.000000	01/06/2015	MAESC Meeting	
					301	110095	1.000000	09/30/2014	MAESC Meeting	
					301	110093	1.000000	10/08/2014	Bi-Annual	
					301	102933	1.000000	05/06/2014	MAESC Meeting	
					301	102931	1.000000	06/03/2014	MAESC Meeting	
					301	102929	1.000000	07/01/2014	MAESC Meeting	
					301	87583	1.000000	03/04/2014	MAESC Meeting	
					301	82991	1.000000	01/17/2014	MAESC Meeting	
					301	82989	1.000000	02/04/2014	MAESC Meeting	
					301	77737	1.000000	11/14/2013	MAESC/SSCAC joint meeting	
299	Evaluate Shared Service Center	Reports	2 - Strategic and Business Results	1.000000			Over target	Quarterly		Yes

Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
	(SSC) performance results against mandatory SSC performance measures with Performance Measures Tool.									

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
299	188246	1.000000	01/30/2017	Performance Measures Updated
299	174779	1.000000	09/19/2016	Performance Measures Updated
299	166237	1.000000	03/07/2016	Performance Measures Updated
299	155769	1.000000	12/01/2015	Performance Measures Updated
299	148473	1.000000	08/12/2015	Performance Measure Updated
299	131489	1.000000	02/24/2015	Performance Measures updated
299	123129	1.000000	11/28/2014	Performance Measures updated
299	102927	1.000000	05/09/2014	Performance Measures Updated
299	102925	1.000000	08/25/2014	Performance Measures Updated
299	90609	1.000000	04/24/2014	VA Migration Meeting
299	87581	1.000000	03/31/2014	
299	65063	1.000000	11/01/2012	
299	65061	1.000000	12/18/2012	

Metrics Definitions and Actual Results Table D.2 / D.3										
Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
					299	65059	1.000000	07/05/2013	Commerce meeting	
					299	57587	1.000000	10/15/2012		
					299	57585	1.000000	02/01/2013		
					299	57583	1.000000	04/16/2013		
					299	28131	3.000000	08/29/2012		
					299	13345	3.000000		New initiative	
					299	3603			New initiative	