



# *Competing As a Federal Center of Excellence*

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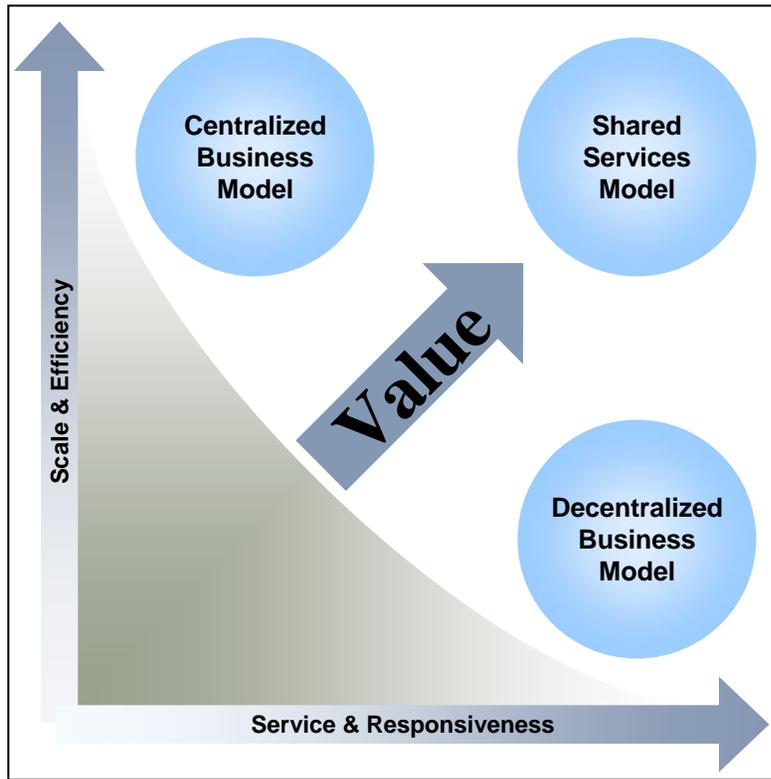
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You focus on your core mission, NBC will take care of the rest.



# OMB is Leading the Government Wide Effort to Leverage Shared Services

There are numerous advantages to integrating and consolidating services into Lines of Business:



## Value Proposition

- Reduced time and risks for migration.
- Economies through the use of common solutions.
- Efficiencies through shared enhancements.
- Enhanced quality through industry best-practices.

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# Overview: Mission and Vision for Service Excellence

## NBC MISSION

*The NBC provides quality services and efficient solutions to meet customer business needs through our most important asset – our people.*

## NBC VISION

*The NBC Vision is to be the preferred Center of Excellence for Administrative Services.*

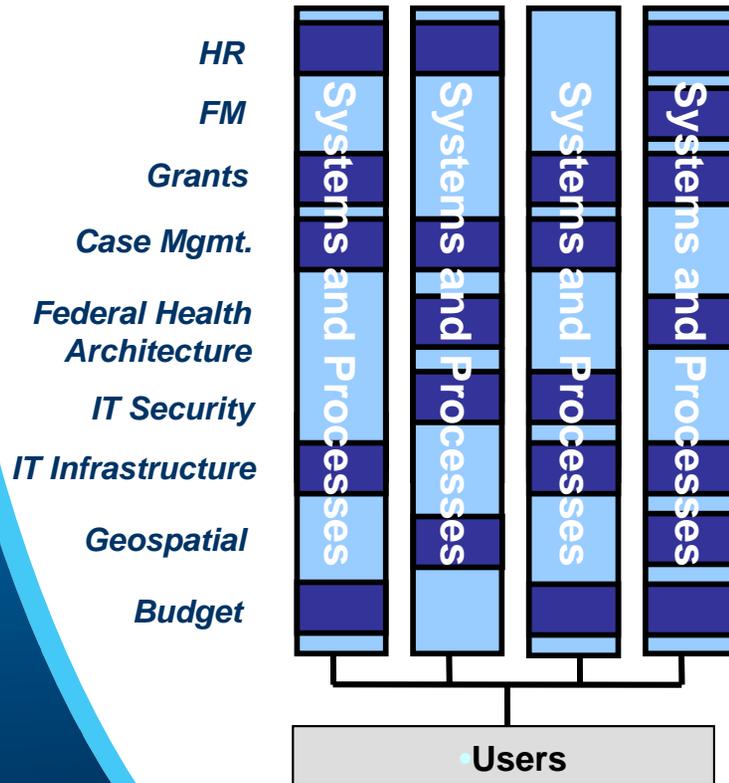




# The Shared-Services Approach will Reduce Stove-Piped Systems and Improve Alignment of Technology with Core Business Processes

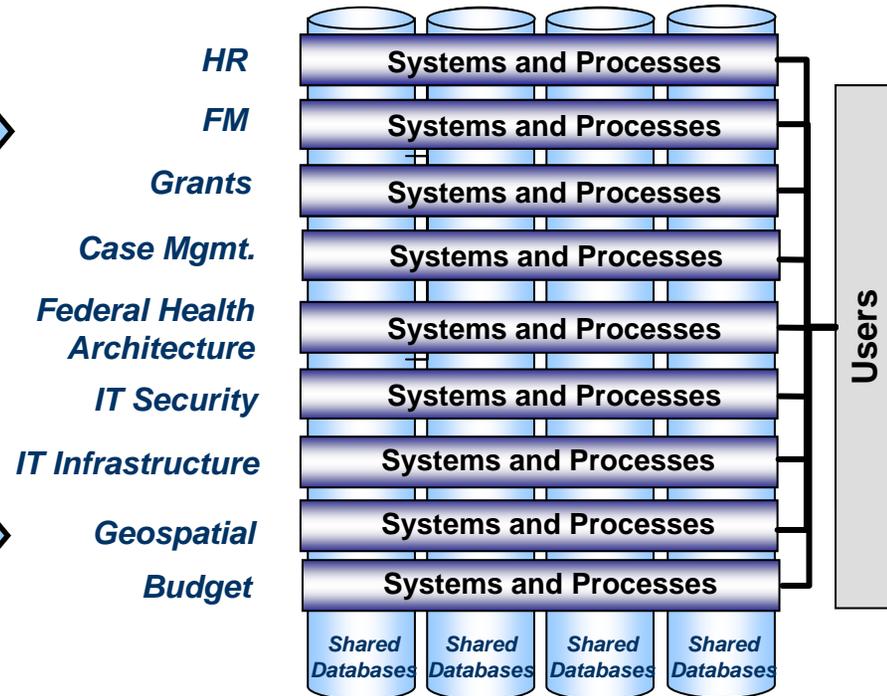
## Initial Environment

Agency<sub>1</sub> Agency<sub>2</sub> Agency<sub>3</sub> Agency<sub>n</sub>



## Target Environment

Agency<sub>1</sub> Agency<sub>2</sub> Agency<sub>3</sub> Agency<sub>n</sub>



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# The Potential for Shared Services Has Created a Highly Competitive Landscape



## FM/HR LOB Services

## Private Sector

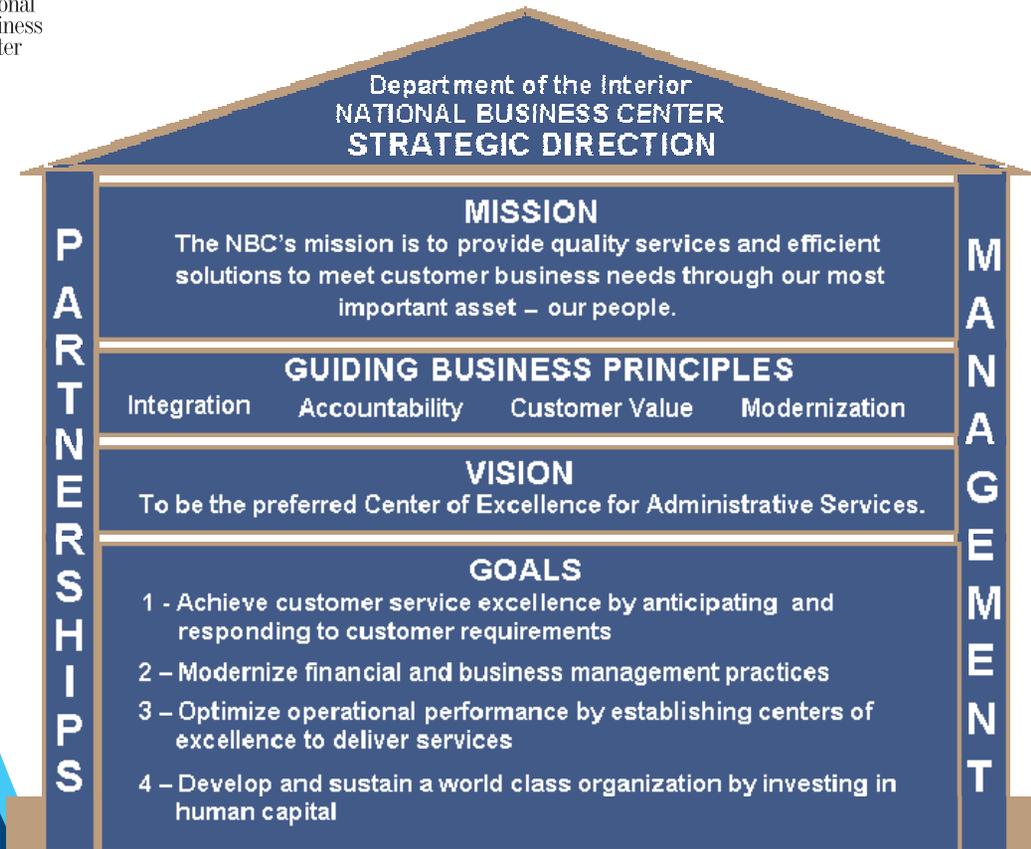
## Federal

<b>Operations</b>	<ul style="list-style-type: none"><li>• Consulting Firms</li><li>• Systems Integrators</li><li>• IT Services Organizations</li><li>• Application Service Providers</li><li>• Boutique Services and IT Shops</li><li>• Hosting Service Providers</li></ul>	   HHS
<b>User Support</b>		 NFC  DOT
<b>Conversion</b>		 Treasury
<b>Apps Mgmt</b>		 GSA U.S. General Services Administration
<b>Hosting</b>		 DOD

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# The NBC Operates in a Competitive Environment and Therefore Strives to Operate More Like a Business



- Comprehensive service offering
- Program management expertise
- Commitment to customer service and support
- Compliance with applicable regulations
- Comprehensive performance management
- Delivery of quality products and services
- Relentless pursuit of economies and efficiencies
- Effective partnerships with industry to meet objectives

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# NBC has a Shared Services Mission and a 30+ Year Track Record of Customer Service

For more than 30 years, the NBC has provided high-quality business management services to our customers.

Lines of Business	% of Revenue	# of Agencies	Key Performance Outputs
<b>Financial and Business Management Services</b>	25%	52	<ul style="list-style-type: none"> <li>• Processed 13,000,000 documents</li> <li>• Support 11,000 system users</li> </ul>
<b>Payroll and HR Services</b>	23%	37	<ul style="list-style-type: none"> <li>• 300,000 W-2s</li> <li>• \$12.5 B total payroll disbursements</li> <li>• Administered 75,000 drug tests</li> </ul>
<b>Acquisition Services</b>	18%	50+	<ul style="list-style-type: none"> <li>• Executed 17,000 actions (\$2.6 billion value)</li> <li>• Administered 118 leases (\$28 million)</li> </ul>
<b>Other Support Services</b>	17%	50+	<ul style="list-style-type: none"> <li>• Manage 1.7 million ft<sup>2</sup> of space</li> <li>• Respond to 12,000 service calls</li> <li>• Process 6 million pieces of incoming mail</li> </ul>
<b>IT Services</b>	5%	50+	<ul style="list-style-type: none"> <li>• Support 131 business applications</li> <li>• Support 130 web sites</li> <li>• Support 528 servers</li> </ul>
<b>Training Services</b>	5%	39	<ul style="list-style-type: none"> <li>• Offered 293 classes</li> <li>• 180,000 total enrollments</li> <li>• Delivered 26 customized courses</li> </ul>
<b>Appraisal Services</b>	4%	5	<ul style="list-style-type: none"> <li>• Completed 1,680 appraisals (\$700 million value)</li> </ul>
<b>Aviation Services</b>	3%	31	<ul style="list-style-type: none"> <li>• 1,200 acquisitions totaling \$120 M</li> <li>• Completed 4,000 aircraft safety inspections</li> <li>• Completed 6,500 pilot flight evaluations</li> <li>• Processed 25,000 aircraft use reports</li> </ul>

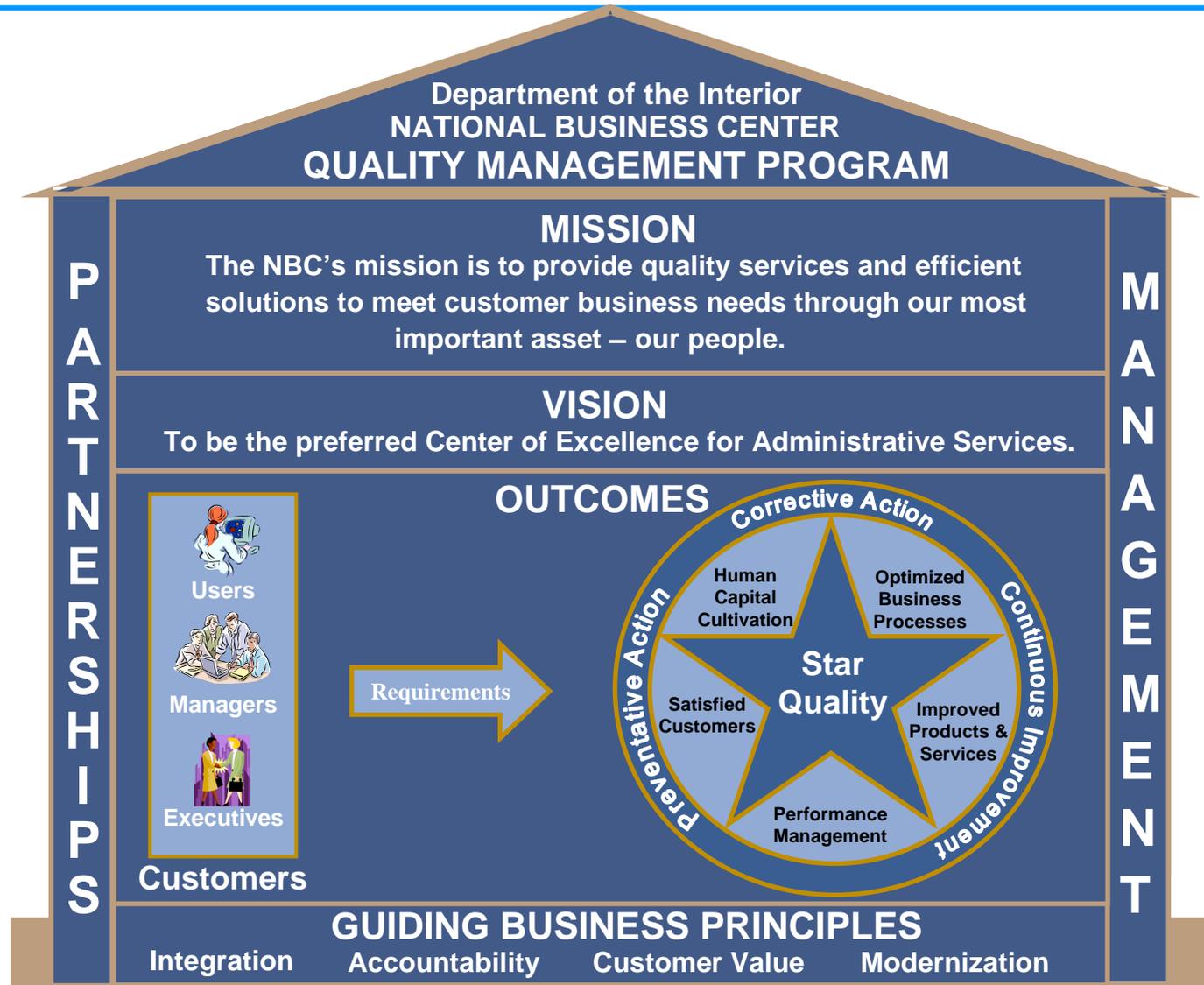


# NBC has Aggressively Adapted Our Business Model

- ✓ **Five-year strategic plan for the NBC**
  - Defines the vision, strategy, and goals for the NBC to become the preferred Center of Excellence (COE)
  
- ✓ **Customer Service Driven**
  - World class operations that drive customer service and satisfaction
  - Customer centric organization
  - Cultural commitment to operations and service excellence
  
- ✓ **Manage Human Capital**
  - Recruit, develop and retain a highly skilled workforce
  - Partner with industry leaders for specialized skills
  
- ✓ **Commitment to Infrastructure**
  - Utilize industry best practices for technology selection and utilization
  - Constantly evaluate and upgrade systems
  
- ✓ **Quality and Performance Management Strategies**
  - Constantly analyze, measure and evaluate quality and performance



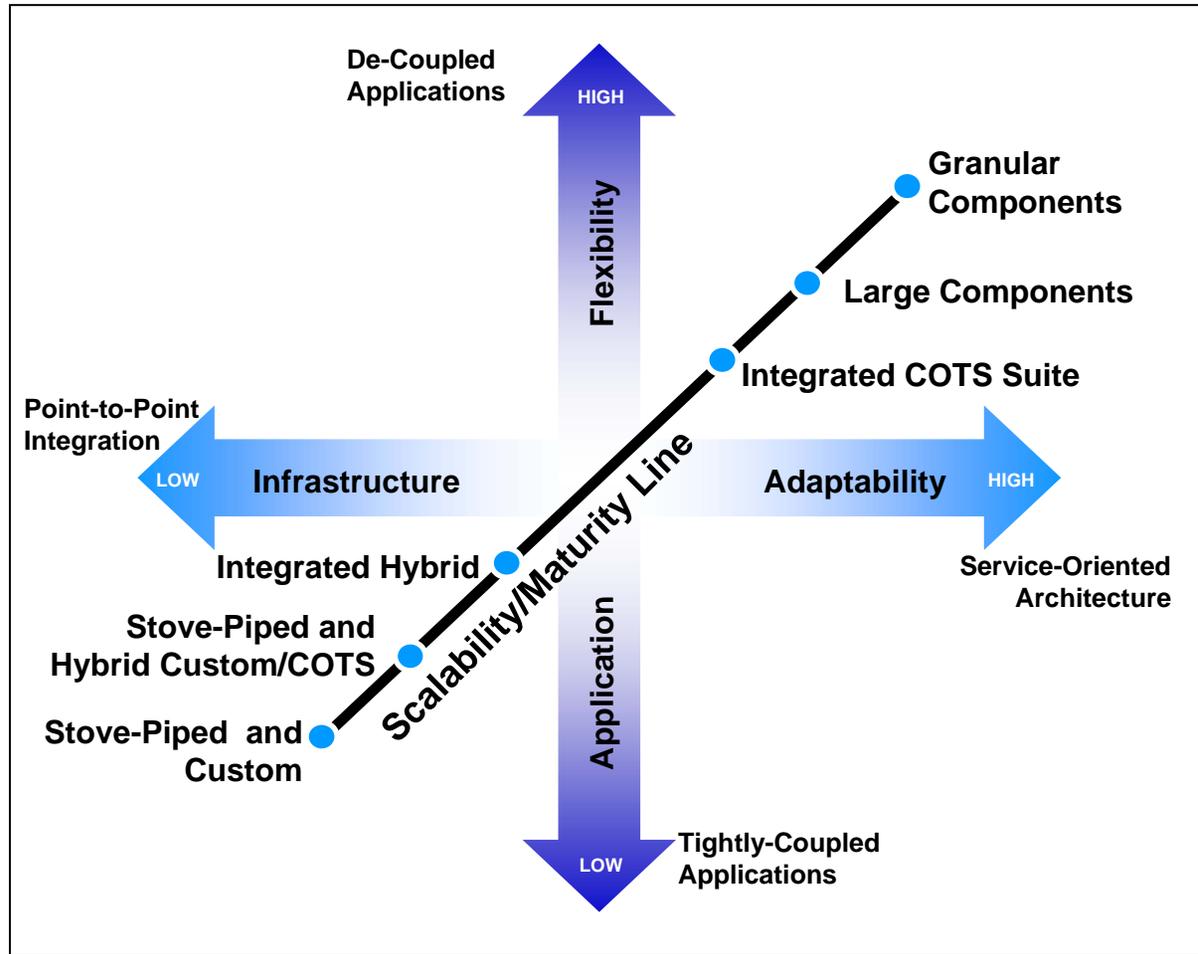
# NBC Quality Management Program





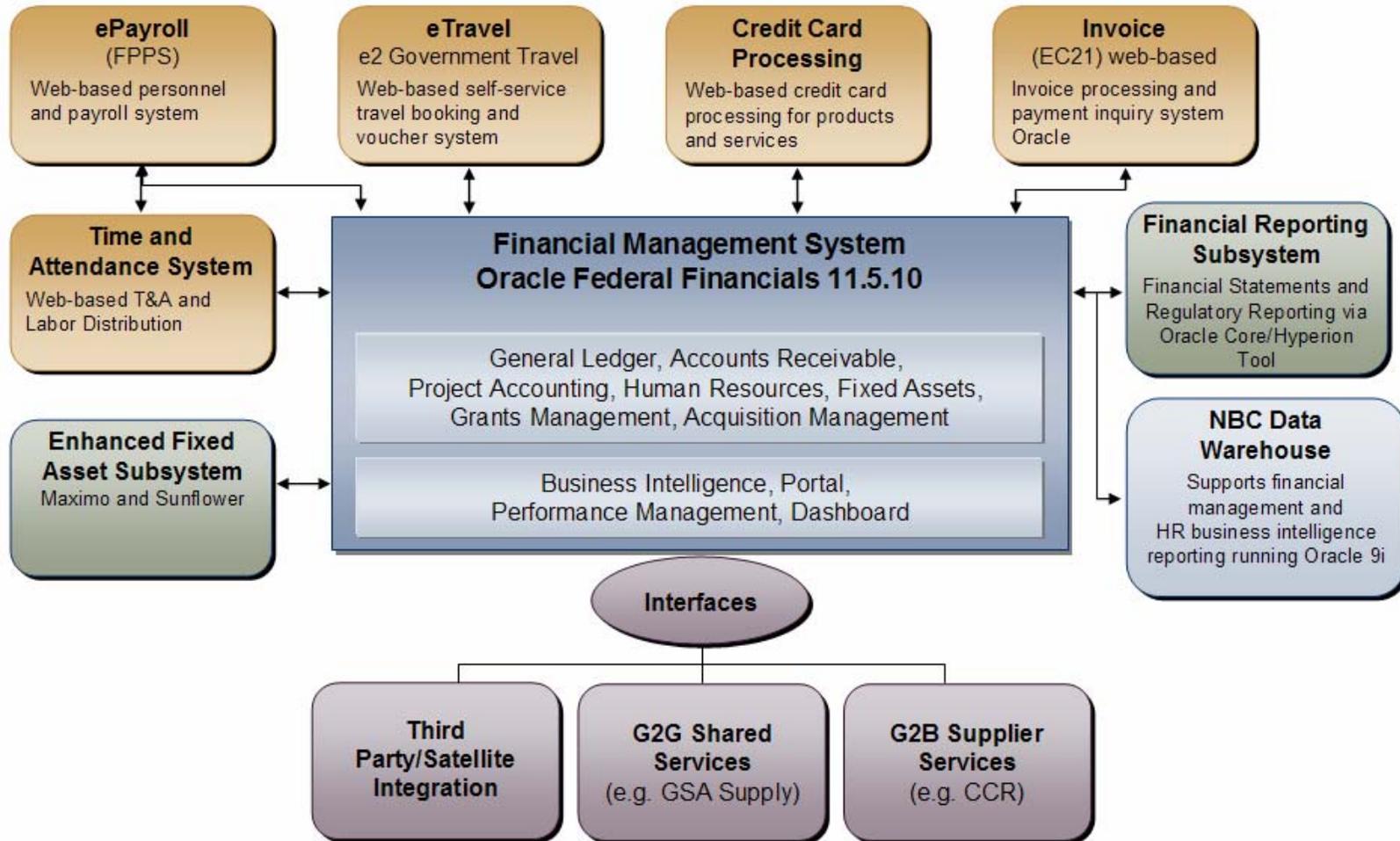
# The NBC is Building an Adaptive and Flexible Service Delivery Infrastructure

*The business challenge is that numerous business systems must be modernized and integrated to leverage the infrastructure.*



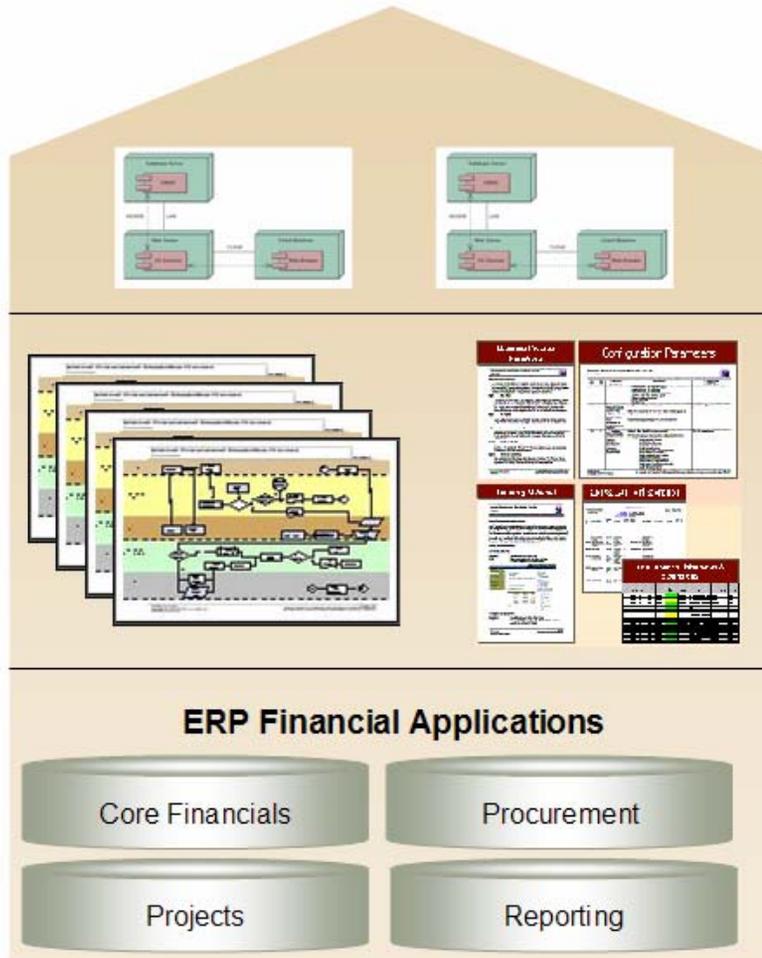


# System Architecture Approach





# Application Configuration Approach



**Extensions** Third party interfaces, client specific functionality. Meet unique business requirements without customizations.

**Global Build Design** Utilize industry best practices. Standardized business process structure and flows, global interfaces, enhanced reporting.

**COTS Foundation** FISO-compliant application out of the box. Fully integrated, robust standard functionality, interfaces and reporting.



# NBC Advantage

- ✓ **Customers have flexibility in their choice of configuration, functionality and business models**
  - NBC does not follow a one-size fits all approach
  - Multiple business models offer customers the best value proposition
  - Flexible configuration driven by customer needs, not adapted from global agency implementation
- ✓ **The NBC has a proven history of successful project management**
  - All cross-serviced agencies, completed full life cycle implementations
  - All financial implementations completed within initial timeline and budget
  - Over 30 years of cross-servicing, including implementation, operations and on-going maintenance and support



# NBC Advantage

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- ✓ **NBC PMO office oversees implementations and operations**
  - Contract management, staff planning
  - One team, one objective, define roles and responsibilities
  - Risk management
  - Quality assurance, defined performance metrics Q & A plan
- ✓ **Dedicated program and project management staff**
  - PMP Certified Staff
  - Formal oversight and senior level involvement including line of business Project Management Office and NBC Program Management



# NBC Advantage

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- ✓ **Partnered with industry leading vendors and integrators**
  - Increased staffing flexibility
  - Ensure and utilize industry best practices
  - Acquire specialized skill sets
  
- ✓ **Full accounting services available**
  - Experienced staff of accountants, financial specialists and technicians
  - Extensive experience providing accounting services to outside agencies
  - Offer total financial operations from transaction processing to financial statements and reporting
  - All Oracle Clients have received clean audit opinions



# The NBC Maintains a 96% Customer Retention Rate

One of the NBC's strongest assets is its customer base. Thus, retaining our valuable customers is a priority.



- "It is my pleasure to inform you that your organization has been selected to receive a Social Security Administration Deputy Commissioner's Citation....Your organization has earned this award because of its continuing **superior level of customer service and exemplary performance.**"  
- *Reginald Wells, Deputy Commissioner, Social Security Administration*



- "We want to thank you very much for your quick turnaround...It is exactly the kind of **customer-focused service** you are giving us that makes our partnership so valuable."  
- *Jonathan O. Bloom, VP Finance and Administration, Millennium Challenge Corporation*



- I would like to take the opportunity to thank the National Business Center for their support...the efforts of [your] staff speak highly of the NBC and your **dedication to customer service.**"  
- *Mark Reger, CFO, Federal Communications Commission*



- "As our financial management services provider, the [National Business] Center has an enviable record of providing consistent, timely service of the **highest quality.** This year, the performance of the Center can only be described as **exceptional.**"  
- *Linda M. Cheatham, CFO, International Trade Administration*



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# Q U E S T I O N S A N S W E R S