

Exhibit 300: Capital Asset Plan and Business Case Summary

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

Section A: Overview (All Capital Assets)

1. Date of Submission:	9/10/2007
2. Agency:	202 (US Army Corps of Engineers)
3. Bureau:	00
4. Name of this Capital Asset:	Real Estate Management Information System (REMIS)
5. Unique Project (Investment) Identifier: (For IT investment only, see section 53. For all other, use agency ID system.)	202-00-01-03-01-1060- 00-402-128
6. What kind of investment will this be in FY2009? (Please NOTE: Investments moving to O&M in FY2009, with Planning/Acquisition activities prior to FY2009 should not select O&M. These investments should indicate their current status.)	Mixed Life Cycle
7. What was the first budget year this investment was submitted to OMB?	FY2001 or earlier

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap:

REMIS is the US Army Corps of Engineer's official record for real property information. It is the enterprise automated information system that provides USACE real estate staffs with a comprehensive, uniform method of recording, storing, retrieving and reporting information related to USACE life-cycle real estate transactions and activities at civil works projects, military installations, and some other Federal agencies. REMIS is the official, auditable database of record for the USACE real property inventory (RPI) of public lands, buildings and structures.

REMIS supports the 6th Objective (Asset Management) of the Presidents Management Agenda. A performance gap will be closed in the Corps of Engineers Real Property Inventory Reporting as identified by DOD Instruction 4165.14, when full compliance with the mandates that govern the PMA Asset Management objective is achieved. It will also meet the goals set forth by the USACE Director of Real Estate. These include integrated asset management, leveraged real estate solutions and accelerated Base Realignment and Closure (BRAC) disposals.

An alternatives analysis was conducted in FY05 and a full cost benefit analysis was performed in July 2007 that identified that the optimal return for the investment. Upgrades to the current REMIS system will close the identified performance gaps and reduce overall costs. The estimated cost and qualitative benefits of an enhancement are significantly less than migrating to a new system, outsourcing to a commercial provider or making other arrangements.

Performance metrics are in place to measure the performance of the current system and of the new enhanced capabilities to ensure that the system closes the identified performance gaps and meets the future requirements of both USACE and the Federal Government. The system will provide greater access for the American public to the federal data, increased accuracy of financial and real property data and provide a more efficient customer service experience. In compliance with the Clinger-Cohen Act of 1996, all assets of the REMIS capital investment are taken into consideration, including a cost/benefit ratio, and flexibility and possibilities for multiple uses.

9. Did the Agency's Executive/Investment Committee approve this request?	Yes
a. If "yes," what was the date of this approval?	7/1/2006
10. Did the Project Manager review this Exhibit?	Yes
11. Contact information of Project Manager?	
Name	
Phone Number	
Email	
a. What is the current FAC-P/PM certification level of the project/program manager?	Mid/Journeyman-level
12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project?	Yes
a. Will this investment include electronic assets (including computers)?	Yes

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

No

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

2. If "yes," will this investment meet sustainable design principles?

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

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

Yes

If "yes," check all that apply:

Real Property Asset Management
 Expanded E-Government

a. Briefly and specifically describe for each selected how this asset directly supports the identified initiative(s)? (e.g. If E-Gov is selected, is it an approved shared service provider or the managing partner?)

Asset Management: REMIS is a contributor to a government-wide database and in standardizing federal real property asset management. An example includes allowing US Air Force customers to view the status of their real estate actions.

Expanded e-Gov: REMIS facilitates information sharing, reduces redundancy and improves customer-focused government. An example of services to the American public includes Payment in Lieu of Taxes data provided for publication by Department of the Interior.

14. Does this investment support a program assessed using the Program Assessment Rating Tool (PART)? (For more information about the PART, visit www.whitehouse.gov/omb/part.)

No

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

b. If "yes," what is the name of the PARTed program?

c. If "yes," what rating did the PART receive?

15. Is this investment for information technology?

Yes

If the answer to Question 15 is "Yes," complete questions 16-23 below. If the answer is "No," do not answer questions 16-23.

For information technology investments only:

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

Level 2

17. What project management qualifications does the Project Manager have? (per CIO Council PM Guidance)

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

18. Is this investment or any project(s) within this investment identified as "high risk" on the Q4 - FY 2007 agency high risk report (per OMB Memorandum M-05-23)

No

19. Is this a financial management system?

No

a. If "yes," does this investment address a FFIA compliance area?

1. If "yes," which compliance area:

2. If "no," what does it address?

b. If "yes," please identify the system name(s) and system acronym(s) as reported in the most recent financial systems inventory update required by Circular A-11 section 52

20. What is the percentage breakout for the total FY2009 funding request for the following? (This should total 100%)

Hardware

30

Software

20

Services

40

Other

10

21. If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and

Yes

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included in your agency inventory, schedules and priorities?

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

Name

Phone Number

Title

USACE Records Program Manager

E-mail

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

Yes

Question 24 must be answered by all Investments:

Does this investment directly support one of the GAO High Risk Areas?

No

Section B: Summary of Spending (All Capital Assets)

1. Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated "Government FTE Cost," and should be excluded from the amounts shown for "Planning," "Full Acquisition," and "Operation/Maintenance." The "TOTAL" estimated annual cost of the investment is the sum of costs for "Planning," "Full Acquisition," and "Operation/Maintenance." For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. The costs associated with the entire life-cycle of the investment should be included in this report.

Table 1: SUMMARY OF SPENDING FOR PROJECT PHASES (REPORTED IN MILLIONS)									
(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY-1 and earlier	PY 2007	CY 2008	BY 2009	BY+1 2010	BY+2 2011	BY+3 2012	BY+4 and beyond	Total
Planning:	0.500	0.0	2.500	2.500					
Acquisition:	2.934	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.934
Subtotal Planning & Acquisition:	2.939	0.0	2.500	2.500					
Operations & Maintenance:	7.032	0.803	0.929	0.980					
TOTAL:	9.965	0.803	2.429	2.480					
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	3.000	0.300	0.300	0.300	0.300	0.300	0.300	0.300	5.100
Number of FTE represented by Costs:	-	2	2	2	2	2	2	2	-

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

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

No

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

3. If the summary of spending has changed from the FY2008 President's budget request, briefly explain those changes:

REMIS is the main automated tool for accomplishing the Real Estate Mission for the US Army Corps of Engineers and its many customers. (1.2B Program, managing approximately 800,000 Acres of Federal Lands/Leases) A recent Gartner Study showed that there are no comparable COTS systems available and REMIS scored as one of the top two systems in existence. REMIS is a mature system and has withstood the test of time (and is now in Oracle Database Version10g). Currently The O&M costs for REMIS are moderate (\$1M annually) and meet most of the operational requirements for the Corps'.

REMIS has planned for Modernization for a number of years as is reflected in our prior Business Case submissions. Lack of funds has been the primary cause of delaying the modernization effort. While we sought funding, REMIS has been in operational mode. We have now obtained appropriate funds for Development Modernization and Enhancement. The major performance gaps identified by users in the most recent studies remain the same. Compliance with E.O. 13327 is the one major new requirement mandated by OMB through the Departments of Defense of the Army.

Major modernization using Civil Works funds requires Congressional Approval. REMIS must be certified by the DoD Investment Review Board before funding can be authorized. Modernization funds must be requested each year until funds are actually allocated to the project. Modernization effort slipped from '06 to '07, subject to availability of '07 modernization funds. Anticipate minimum funding for Real Property Inventory Requirements implementation for FY08.

Section C: Acquisition/Contract Strategy (All Capital Assets)

1. Complete the table for all (including all non-Federal) contracts and/or task orders currently in place or planned for this

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investment. Total Value should include all option years for each contract. Contracts and/or task orders completed do not need to be included.

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Contracts/Task Orders Table:															* Costs in millions	
Contract or Task Order Number	Type of Contract/ Task Order	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order (\$M)	Is this an Interagency Acquisition ? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)	Does the contract include the required security & privacy clauses? (Y/N)	Name of CO	CO Contact information (phone/email)	Contracting Officer Certification Level (Level 1,2,3,N/A)	If N/A, has the agency determined the CO assigned has the competencies and skills necessary to support this acquisition ? (Y/N)
W91278-06-D-0004	Firm, fixed price	Y	11/01/05	11/01/05	10/31/06	\$.191M	N	Y	Y	N/A	N	Y			3	N/A
Task Order 0002	Firm, fixed price	Y	03/15/06	03/20/06	08/15/06	\$.054M	N	Y	Y	N/A	N	Y			3	N/A
Task Order 0004	Firm, fixed price	Y	04/06/06	04/15/06	08/31/06	\$.029M	N	Y	Y	N/A	N	Y			3	N/A
Task Order 0006	Firm, fixed price	Y	05/03/06	05/03/06	11/02/06	\$.191M	N	Y	Y	N/A	N	Y			3	N/A
Task Order 0007	Firm, fixed price	Y	06/02/06	06/01/06	11/02/06	\$.0007M	N	Y	Y	N/A	N	Y			3	N/A
Task Order 0009	Firm, fixed price	Y	06/29/06	07/01/06	11/02/06	\$.034M	N	Y	Y	N/A	N	Y			3	N/A

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2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Earned value is not required for this contract and task orders. As stated in the DoD Memo Dated March 7, 2005, Subject: Revision to DoD Earned Value Management, EVM is discouraged on firm fixed price contracts. EVM is used to manage cost, schedule, and performance in all of the above internally within the project.

3. Do the contracts ensure Section 508 compliance?

Yes

a. Explain why:

REMIS is compliant with Section 508 of the Rehabilitation Act and is performing the following measures: (1) Information systems, web developed applications and products that are new or have undergone changes are not allowed to be deployed unless they are made fully accessible to individuals with disabilities; (2) all contracts for IT systems and products will ensure they are made accessible; (3) USACE and USACE IG will audit compliance.

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

Yes

a. If "yes," what is the date?

4/16/2002

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

1. If "no," briefly explain why:

Section D: Performance Information (All Capital Assets)

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan. The investment must discuss the agency's mission and strategic goals, and performance measures (indicators) must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative or qualitative measure.

Agencies must use the following table to report performance goals and measures for the major investment and use the Federal Enterprise Architecture (FEA) Performance Reference Model (PRM). Map all Measurement Indicators to the corresponding "Measurement Area" and "Measurement Grouping" identified in the PRM. There should be at least one Measurement Indicator for each of the four different Measurement Areas (for each fiscal year). The PRM is available at www.egov.gov. The table can be extended to include performance measures for years beyond FY 2009.

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2006	Asset Management	Mission and Business Results	Administrative Management	Facilities, Fleet and Equipment Management	Percentage of data elements populated in the system.	In 2005, 40% of the data elements were populated in the system.	By the end of the FY06, 60% of the mandated elements will be in REMIS.	A RE compliance evaluation completed in FY06 indicated that 70% of the data elements were in REMIS.
2006	Asset Management	Customer Results	Customer Satisfaction	Customer Benefit	Percentage of customers satisfied	A web-based customer survey conducted in May FY05 indicated a 60% customer satisfaction rating.	80% customer satisfaction rating goal.	A needs assessment survey indicated a 65% customer satisfaction rating.
2006	Asset Management	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Percentage of help desk calls that are completed within the established baseline timeframe	75% of help desk calls are completed on or before the established deadline.	Ensure that 85% of help desk calls are completed within the established baseline timeframe	To date in FY06, 93% of the calls received by the help desk met or exceeded the baseline time requirements
2006	Asset Management	Technology Measurement Area	Reliance and Availability	Availability	Percentage of time the system is operational available for use.	In FY05, the system was available 93% of the time.	The system will be available 95% of the time.	To date in FY06, the system has been available 92% of the

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Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
								time.
2007	Asset Management	Mission and Business Results	Administrative Management	Facilities, Fleet and Equipment Management	Percentage of data elements populated in the system.	A RE compliance evaluation completed in FY06 indicated that 70% of the data elements were in REMIS	By the end of the FY07, 80% of the mandated elements will be in REMIS.	Data to be provided in 1st Qtr, FY08
2007	Asset Management	Customer Results Measurement Area	Customer Satisfaction	Customer Benefit	Percentage of customers satisfied	A needs assessment survey indicated a 65% customer satisfaction rating.	80% customer satisfaction rating goal.	Data to be provided in 1st Qtr, FY08
2007	Asset Management	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Percentage of help desk calls that are completed within the established baseline timeframe	93% of help desk calls are completed on or before the established deadline.	Ensure that 95% of help desk calls are completed within the established baseline timeframe	Data to be provided in 1st Qtr, FY08
2007	Asset Management	Technology Measurement Area	Reliance and Availability	Availability	Percentage of time the system is available for use.	To date in FY06, the system has been available 92% of the time.	The system will be available 95% of the time.	Data to be provided in 1st Qtr, FY08
2008	Asset Management	Mission and Business Results	Administrative Management	Facilities, Fleet and Equipment Management	Percentage of data elements populated in the system.	85%	improve 5%.	
2008	Asset Management	Customer Results Measurement Area	Customer Satisfaction	Customer Benefit	Percentage of customers satisfied	80%	improve by 3%	
2008	Asset Management	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Percentage of help desk calls that are completed within the established baseline timeframe	93%	improve by 2%	
2008	Asset Management	Technology Measurement Area	Reliance and Availability	Availability	Percentage of time the system is available for use.	96_ %	improved by 2%	
2009	Asset Management	Mission and Business Results	Administrative Management	Facilities, Fleet and Equipment Management	Percentage of data elements populated in the system.	85%	5%	
2009	Asset Management	Customer Results Measurement Area	Customer Satisfaction	Customer Benefit	Percentage of customers satisfied	80%	5%	
2009	Asset Management	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Percentage of help desk calls that are completed within the	93%	2%	

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					established baseline timeframe			
2009	Asset Management	Technology Measurement Area	Reliance and Availability	Availability	Percentage of time the system is available for use.	96_%	2%	
2010	Asset Management	Mission and Business Results	Administrative Management	Facilities, Fleet and Equipment Management	Percentage of data elements populated in the system.	85%	5%	
2010	Asset Management	Customer Results Measurement Area	Customer Satisfaction	Customer Benefit	Percentage of customers satisfied	80%	5%	
2010	Asset Management	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Percentage of help desk calls that are completed within the established baseline timeframe	93%	2%	
2010	Asset Management	Technology Measurement Area	Reliance and Availability	Availability	Percentage of time the system is available for use.	96_%	2%	

Section E: Security and Privacy (IT Capital Assets only)

In order to successfully address this area of the business case, each question below must be answered at the system/application level, not at a program or agency level. Systems supporting this investment on the planning and operational systems security tables should match the systems on the privacy table below. Systems on the Operational Security Table must be included on your agency FISMA system inventory and should be easily referenced in the inventory (i.e., should use the same name or identifier).

For existing Mixed-Life Cycle investments where enhancement, development, and/or modernization is planned, include the investment in both the "Systems in Planning" table (Table 3) and the "Operational Systems" table (Table 4). Systems which are already operational, but have enhancement, development, and/or modernization activity, should be included in both Table 3 and Table 4. Table 3 should reflect the planned date for the system changes to be complete and operational, and the planned date for the associated C&A update. Table 4 should reflect the current status of the requirements listed. In this context, information contained within Table 3 should characterize what updates to testing and documentation will occur before implementing the enhancements; and Table 4 should characterize the current state of the materials associated with the existing system.

All systems listed in the two security tables should be identified in the privacy table. The list of systems in the "Name of System" column of the privacy table (Table 8) should match the systems listed in columns titled "Name of System" in the security tables (Tables 3 and 4). For the Privacy table, it is possible that there may not be a one-to-one ratio between the list of systems and the related privacy documents. For example, one PIA could cover multiple systems. If this is the case, a working link to the PIA may be listed in column (d) of the privacy table more than once (for each system covered by the PIA).

The questions asking whether there is a PIA which covers the system and whether a SORN is required for the system are discrete from the narrative fields. The narrative column provides an opportunity for free text explanation why a working link is not provided. For example, a SORN may be required for the system, but the system is not yet operational. In this circumstance, answer "yes" for column (e) and in the narrative in column (f), explain that because the system is not operational the SORN is not yet required to be published.

Please respond to the questions below and verify the system owner took the following actions:

- 1. Have the IT security costs for the system(s) been identified and integrated into the overall costs of the investment:
 - a. If "yes," provide the "Percentage IT Security" for the budget year:
- 2. Is identifying and assessing security and privacy risks a part of the overall risk management effort for each system supporting or part of this investment.

Yes
8%
Yes

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3. Systems in Planning and Undergoing Enhancement(s), Development, and/or Modernization - Security Table(s):			
Name of System	Agency/ or Contractor Operated System?	Planned Operational Date	Date of Planned C&A update (for existing mixed life cycle systems) or Planned Completion Date (for new systems)
REMIS (enhancement)	Agency	1 Oct 09	1 Feb 08

4. Operational Systems - Security Table:							
Name of System	Agency/ or Contractor Operated System?	NIST FIPS 199 Risk Impact level (High, Moderate, Low)	Has C&A been Completed, using NIST 800-37? (Y/N)	Date Completed: C&A	What standards were used for the Security Controls tests? (FIPS 200/NIST 800-53, NIST 800-26, Other, N/A)	Date Complete(d): Security Control Testing	Date the contingency plan tested
REMIS	Agency	Low	Y	2 Feb 05	Other DoD 8500.2	9 Jul 07	19 Mar 07

5. Have any weaknesses, not yet remediated, related to any of the systems part of or supporting this investment been identified by the agency or IG?

Yes

a. If "yes," have those weaknesses been incorporated into the agency's plan of action and milestone process?

Yes

6. Indicate whether an increase in IT security funding is requested to remediate IT security weaknesses?

No

a. If "yes," specify the amount, provide a general description of the weakness, and explain how the funding request will remediate the weakness.

7. How are contractor security procedures monitored, verified, and validated by the agency for the contractor systems above?

Contractor security procedures are included in independent FISCAM audits by GAO. In addition, the USACE HQ provides assistance with REMIS contract language for generic and specific security requirements. The USACE Operations Order 99-001, dated 1 April 1999, required a review of all IT contracts to ensure background investigation requirements are appropriate and conducted in accordance with Army Regulation 380-67, paragraph 3-608. REMIS contractors are required to take security training and comply with USACE security regulations. The most recent security training for REMIS contractors was on 10 July 2006. REMIS contractor security procedures are monitored by regular visits (which include inspections) to contractor hosting sites. The last such visit was on 23 May 2006..

8. Planning & Operational Systems - Privacy Table:					
(a) Name of System	(b) Is this a new system? (Y/N)	(c) Is there at least one Privacy Impact Assessment (PIA) which covers this system? (Y/N)	(d) Internet Link or Explanation	(e) Is a System of Records Notice (SORN) required for this system? (Y/N)	(f) Internet Link or Explanation
REMIS	No	Yes	Army policy directs the Corps to submit PIAs to Army for posting to the DoD PIA website. They are not to be posted for public review due to the fact that they contain FOUO information. PIA numbers – A003-2-ICE; and A0037-108-CE	Yes	Army policy directs the Corps to submit SORNs to Army for posting to the DoD PIA website. They are not to be posted for public review due to the fact that they contain FOUO information.

Details for Text Options:

Column (d): If yes to (c), provide the link(s) to the publicly posted PIA(s) with which this system is associated. If no to (c), provide an explanation why the PIA has not been publicly posted or why the PIA has not been conducted.

Column (f): If yes to (e), provide the link(s) to where the current and up to date SORN(s) is published in the federal register. If no to (e), provide an explanation why the SORN has not been published or why there isn't a current and up to date SORN.

Note: Working links must be provided to specific documents not general privacy websites. Non-working links will be considered as a blank field.

Section F: Enterprise Architecture (EA) (IT Capital Assets only)

In order to successfully address this area of the capital asset plan and business case, the investment must be included in the agency's EA and Capital Planning and Investment Control (CPIC) process and mapped to and supporting the FEA. The business case must demonstrate the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

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

Yes

a. If "no," please explain why?

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

Yes
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a. If "yes," provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment.

b. If "no," please explain why?

3. Is this investment identified in a completed (contains a target architecture) and approved segment architecture?

No

a. If "yes," provide the name of the segment architecture as provided in the agency's most recent annual EA Assessment.

4. Service Component Reference Model (SRM) Table:
Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to <http://www.egov.gov>.

Agency Component Name	Agency Component Description	FEA SRM Service Domain	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused Name (b)	Service Component Reused UPI (b)	Internal or External Reuse? (c)	BY Funding Percentage (d)
Customer Initiated Assistance Service	The Corps, capabilities that allow customers to proactively seek assistance and service	Customer Services	Self-Service Capabilities that allow an organization's customers to sign up for a particular service at their own initiative.	Existing	RMS Self Service	-	Internal	5%
Tracking and Workflow Service	the Corps' capabilities that support the automation of process and management activities that assist in effectively managing the business	Process Automation Service	Outbound Correspondence Management Defines the set of capabilities for the management of internally initiated communication between an organization and its stakeholders.	Existing	RMS Correspondence	-	Internal	5%
Investment Mangement	capabilities that manage the financial assets and capital of an organization.	Business Management	Portfolio Management The set of capabilities that support the administration of a group of Real Property investments..	Existing		-	Internal	10%
Management of Process	Capabilities that regulate the activities surrounding the business cycle of an organization.	Business Management	Business Rule Management Defines the set of capabilities for the	Existing		-	Internal	8%

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4. Service Component Reference Model (SRM) Table:								
Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to http://www.egov.gov .								
Agency Component Name	Agency Component Description	FEA SRM Service Domain	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused Name (b)	Service Component Reused UPI (b)	Internal or External Reuse? (c)	BY Funding Percentage (d)
			management of the enterprise processes that support an organization and its policies.					
Organizational Management	Capabilities that support both collaboration and communication within an organization.	Business Management	Workgroup/Groupware Capabilities to support multiple users working on related tasks.	Existing		-	Internal	10%
Knowledge Management	Capabilities that support the identification, gathering and transformation of documents, reports and other sources into meaningful information.	Digital Asset Management	Information Sharing Defines the set of capabilities that support the use of documents and data in a multi-user environment for use by an organization and its stakeholders.	Existing		-	Internal	10%
Reporting	Capabilities that support the organization of data into useful information.	Business Analytical Services	Ad-Hoc Defines the set of capabilities that support the use of dynamic reports on an as needed basis.	Existing		-	Internal	4%
Reporting	Capabilities that support the organization of data into useful information.	Business Analytical Services	OLAP Defines the set of capabilities that support the analysis of information that has been summarized into multidimensional views and hierarchies.	Existing		-	Internal	3%
Reporting	Capabilities that support the organization of data into useful	Business Analytical Services	Standardized / Canned Defines the set of capabilities	Existing		-	Internal	3%

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4. Service Component Reference Model (SRM) Table:								
Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to http://www.egov.gov .								
Agency Component Name	Agency Component Description	FEA SRM Service Domain	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused Name (b)	Service Component Reused UPI (b)	Internal or External Reuse? (c)	BY Funding Percentage (d)
	information.		that support the use of pre-conceived or pre-written reports.					
Asset Management	Capabilities that support the acquisition, oversight and tracking of an organization's assets.	Back Office Services	Facilities Management Defines the set of capabilities that support the construction, management and maintenance of facilities for an organization.	Existing		-	Internal	5%
Asset Management	Capabilities that support the acquisition, oversight and tracking of an organization's assets.	Back Office Services	Property Management Defines the set of capabilities that support the identification, planning and allocation of an organization's physical capital and resources.	Existing		-	Internal	5%
Development and Integration	Capabilities that support the communication between hardware/software applications and the activities associated with deployment of software applications.	Back Office Services	Data Integration Defines the set of capabilities that support the organization of data from separate data sources into a single source using middleware or application integration and the modification of system data models to capture new information within a single system.	Existing		-	Internal	2%

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4. Service Component Reference Model (SRM) Table:								
Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to http://www.egov.gov .								
Agency Component Name	Agency Component Description	FEA SRM Service Domain	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused Name (b)	Service Component Reused UPI (b)	Internal or External Reuse? (c)	BY Funding Percentage (d)
Financial Management	Capabilities that support the accounting practices and procedures that allow for the handling of revenues, funding and expenditures.	Back Office Services	Billing and Accounting Defines the set of capabilities that support the charging, collection and reporting of an organization's accounts.	Existing		-	Internal	10%
Collabroation	Capabilities that allow for the concurrent, simultaneous communication and sharing of content, schedules, messages and ideas within an organization.	Support Services	Document Library Defines the set of capabilities that support the grouping and archiving of files and records on a server.	Existing		-	Internal	10%
Search	Capabilities that support the probing and lookup of specific data from a data source.	Support Services	Query Defines the set of capabilities that support retrieval of records that satisfy specific query selection criteria.	Existing		-	Internal	2%
Security Management	Capabilities that support the protection of an organization's hardware/software and related assets.	Support Services	User Management Defines the set of capabilities that support the administration of computer, application and network accounts within an organization.	Existing		-	Internal	8%

a. Use existing SRM Components or identify as "NEW". A "NEW" component is one not already identified as a service component in the FEA SRM.

b. A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.

c. 'Internal' reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. 'External' reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.

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d. Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the percentage of the BY requested funding amount transferred to another agency to pay for the service. The percentages in the column can, but are not required to, add up to 100%.

5. Technical Reference Model (TRM) Table:
To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.

FEA SRM Component (a)	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	Service Specification (b) (i.e., vendor and product name)
Self-Service	Service Access & Delivery	Access Channels	Web Browser	Microsoft Internet Explorer v 6.0 (MSIE)
Outbound Correspondence Management	Component Framework	Business Logic	Platform Independent	DB SQL Language
Portfolio Management	Service Platform and Infrastructure	Database / Storage	Servers / Computers	SAN
Business Rule Management	Component Framework	Business Logic	Platform Independent	EJB, JavaScript
Workgroup/Groupware	Service Platform and Infrastructure	Database / Storage	Storage	SATA Hard Drives, Multiple vendors.
Information Sharing	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Intel Based Enterprise Servers or Equivelant
Ad-Hoc	Component Framework	Data Management	Reporting and Analysis	Oracle
OLAP	Component Framework	Data Management	Reporting and Analysis	Oracle
Standardized / Canned	Component Framework	Data Management	Reporting and Analysis	Oracle
Facilities Management	Service Platform and Infrastructure	Delivery Servers	Application Servers	Oracle
Property Management	Service Platform and Infrastructure	Delivery Servers	Application Servers	Oracle
Data Integration	Component Framework	Data Management	Database Connectivity	Oracle
Billing and Accounting	Service Platform and Infrastructure	Delivery Channels	Web Servers	Oracle, Apache
Document Library	Service Access and Delivery	Delivery Channels	Intranet	Internet Protocol
Query	Service Platform and Infrastructure	Delivery Servers	Application Servers	Oracle
User Management	Component Framework	Security	Certificates / Digital Signatures	SSL

a. Service Components identified in the previous question should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications

b. In the Service Specification field, agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.

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

No

a. If "yes," please describe.

Exhibit 300: Part II: Planning, Acquisition and Performance Information**Section A: Alternatives Analysis (All Capital Assets)**

Part II should be completed only for investments identified as "Planning" or "Full Acquisition," or "Mixed Life-Cycle" investments in response to Question 6 in Part I, Section A above.

In selecting the best capital asset, you should identify and consider at least three viable alternatives, in addition to the current baseline, i.e., the status quo. Use OMB Circular A-94 for all investments and the Clinger Cohen Act of 1996 for IT investments to determine the criteria you should use in your Benefit/Cost Analysis.

1. Did you conduct an alternatives analysis for this project? Yes
- a. If "yes," provide the date the analysis was completed? 5/17/2007
- b. If "no," what is the anticipated date this analysis will be completed?
- c. If no analysis is planned, please briefly explain why:

2. Alternative Analysis Results:		* Costs in millions	
Use the results of your alternatives analysis to complete the following table:			
Alternative Analyzed	Description of Alternative	Risk Adjusted Lifecycle Costs estimate	Risk Adjusted Lifecycle Benefits estimate
0	Baseline: Make Business Process & Organization Change in Lieu of system improvements to address performance requirements. This alternative would require a significant increase in the number of government FTEs required to service the current user base.	27.000	0.000
1	Enhance REMIS: Expand the capabilities of REMIS, which has proven performance and support in USACE, to close identified performance gaps and reduce overall costs. Utilize proven COTS technology to update and expand the system and incorporate external services, such as GIS Mapping while maintaining full daily support to the users.	22.994	92.138
2	Migrate to GOTS A Strategic Alternatives Study performed by USACE analyzed the feasibility and the costs for this alternative. Costs have been adjusted as per OMB Circular No A94 to reflect the current estimates. The projected acquisition of a new system is approximately \$25,000,000 with an increase in annual O&M cost of approximately \$2,000,000. Studies within Government and private sector have revealed no single system meets all the requirements of the Corps' real estate mission.	45.649	25.500
3	Outsource to Commercial Service Provider: The REMIS system and most operational components would be transferred to a private commercial service provider(s).	69.127	31.000

2. Alternative Analysis Results:		* Costs in millions	
Use the results of your alternatives analysis to complete the following table:			
Alternative Analyzed	Description of Alternative	Risk Adjusted Lifecycle Costs estimate	Risk Adjusted Lifecycle Benefits estimate
	This alternative has good annual internal FTE cost avoidance but has high upfront and recurring cost. This alternative would have a central service provider with ancillary services to close the identified performance gap. Potential identified sources include GIS, Mapping, Real Property Management and other related providers.		

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

Alternative 1, Enhance REMIS, provides the highest ROI for any of the three alternatives and provides the best value to the government. It offers the full range of functionality, program feasibility, in addition to the highest ROI for the alternatives examined.

Financial and Economic Estimates for Enhancing REMIS include:

- Return on Investment = 13.67
- Net Present Value = \$ 92,138,698.11 (lifecycle return)
- Payback Period = 21 Months (1.75 years)

Based on the following specific quantifiable cost avoidance areas,

- Real Property Inventory Reporting (RPIR) Savings of \$ 3,840,000.00
- Geospatial Information System (GIS) Savings of \$5,120,000.00
- Automated Out Grant Renewal Process Savings of \$20,480,000.00

The Enhance REMIS Alternative is estimated to have a total cost savings and revenue generation of \$29,440,000.00 per year.

REMIS is an established custom-designed system that meets the comprehensive needs of (1) the USACE real estate business processes. (2) the USACE diverse customer base, and (3) the uniqueness of the real property items in the USACE inventory (navigational locks, dams, powerhouses); and REMIS is in compliance with existing laws, regulations and guidance that govern USACE real estate activities.

The current version of REMIS is the main automated tool for accomplishing the Real Estate Mission for the US Army Corps of Engineers and it's many customers. (1.2B Program, managing 27 million Acres of Federal Lands/Leases and fifty thousand buildings). A recent Gartner Study showed that there are no comparable COTS systems available and REMIS scored as one of the top two systems in existence. REMIS is not a young system and has withstood the test of time (and is now in Oracle 10g). Our alternative would be no automated system at all. The O&M costs for REMIS are moderate (\$1M annually) and we feel our O&M dollars have been well spent.

In a continued move towards a system modernization, both a gap analysis study and a deep-dive assessment of REMIS were completed in FY05. These studies identified both the current and future requirements of customers and stakeholders, and examined increased functionality such as the automation of minor outgrant renewals, development of an enhanced action tracking module for Army and Air Force customers, automation of data entry on easements reserved in fee land disposals, automation of the proration of costs on land disposals, and integration of the Timber Harvest Information System with REMIS. A formal alternatives analysis of possible solutions for accomplishing USACE and the Real Estate Program strategic goals were examined. The alternatives shown below were addressed in the FY05 studies. The recommendation from the FY05 studies was that Alternate 2 (upgrade the existing systems) would be the best choice for accomplishing the agency strategic goals and closing the performance gap that this investment addresses.

In addition to the best current ROI, this alternative supports long term DOD goals. REMIS had approximately 80% of the required functionality already. The RPIR study indicated that real estate processes were common across the services and had not significantly changed over fifteen years. RFMIS already provides leasing support to the services.

4. What specific qualitative benefits will be realized?

Alternate 2, Enhancing REMIS, offers the full range of functionality, program feasibility, and provides the highest ROI for any of the three alternatives.

The REMIS Enhancement qualitative benefits include:

- Meeting the operational intent of USACE 2012 Strategic Plan,
- Providing a e-Gov business approach both for external and internal customers
- Maximizing customer satisfaction and reducing any re-training needed for the current 1,000 REMIS end users.

Benefits include enhanced service delivery to both internal and external customers, standardized data elements and definitions, and utilization of GIS and GPS software to streamline business processes and improve document management. The modernized system would also be able to satisfy new federal asset management and DoD initiatives such as the business management modernization program (BMMP), the Business Enterprise Architecture (BEA) and the DOD Real Property Inventory Requirements (RPIR).

Specific Benefits that can not be quantified but nevertheless impact the operations of the system includes:

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- A new Disposal Module that provides automated records management of asset disposition and tracking of depreciation and depletion for improved financial reporting
- A new Timber Harvesting Information System (THIS) that automates records management, standardizes accounts across USACE and US ARMY commands and improved accountability and oversight of the program.
- A new Document Management component that saves storage space and retrieval time, increases the effectiveness of current staff and promotes efficiencies with policy integration and process improvement interaction

5. Will the selected alternative replace a legacy system in-part No or in-whole?

a. If "yes," are the migration costs associated with the migration to the selected alternative included in this investment, the legacy investment, or in a separate migration investment.

b. If "yes," please provide the following information:

List of Legacy Investment or Systems		
Name of the Legacy Investment of Systems	UPI if available	Date of the System Retirement

Section B: Risk Management (All Capital Assets)

You should have performed a risk assessment during the early planning and initial concept phase of this investment's life-cycle, developed a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

1. Does the investment have a Risk Management Plan? Yes
- a. If "yes," what is the date of the plan? 6/1/2007
- b. Has the Risk Management Plan been significantly changed since last year's submission to OMB? Yes
- c. If "yes," describe any significant changes:

The Risk Management Plan (RMP) has been greatly expanded to detail the status of 21 OMB identified areas of Risk to the investment. The RMP also incorporates the investment's integrated project team (IPT) with the management of risk throughout the life cycle of the project. In addition, the RMP documents the status of each area of risk with details on activities and dates to ensure the IPT monitors and manages risk to the investment.

2. If there currently is no plan, will a plan be developed?
- a. If "yes," what is the planned completion date?
- b. If "no," what is the strategy for managing the risks?

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

The REMIS Risk Management Plan (RMP) details 21 OMB identified areas of Risk to the investment. These areas of risk are assessed against (1) Likelihood and (2) Economic Impact. The RMP data has been assessed against potential (foreseen and historic) scenarios to model potential risk against the assessed investment alternatives within the Cost Benefit Analysis document. The assessment of risk and risk weighting will be performed on an annual basis as scheduled in the overall REMIS project plan and the CBA and Alternatives Analysis process. The investment lifecycle cost estimates reflect the IPT weighting and management of Likelihood and Economic Impact of a Risk Area.

The CBA cost model correlates management of risk throughout the life cycle of the project with estimates on cost avoidance and benefits. As the status of a Risk Area is updated, the IPT can validate findings with the CBA cost model and performance goals. The IPT can therefore proactively deal with any unexpected variance in cost, schedule and risk within the regular course of operations.

Section C: Cost and Schedule Performance (All Capital Assets)

EVM is required only on DME portions of investments. For mixed lifecycle investments, O&M milestones should still be included in the table (Comparison of Initial Baseline and Current Approved Baseline). This table should accurately reflect the milestones in the initial baseline, as well as milestones in the current baseline.

1. Does the earned value management system meet the criteria in ANSI/EIA Standard-748? Yes
2. Is the CV% or SV% greater than +/- 10%? (CV%= CV/EV x 100; SV%= SV/PV x 100) No
- a. If "yes," was it the? CV
- b. If "yes," explain the causes of the variance:

c. If "yes," describe the corrective actions:

3. Has the investment re-baselined during the past fiscal year? No

a. If "yes," when was it approved by the agency head?

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4. Comparison of Initial Baseline and Current Approved Baseline

Complete the following table to compare actual performance against the current performance baseline and to the initial performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004") and the baseline and actual total costs (in \$ Millions). In the event that a milestone is not found in both the initial and current baseline, leave the associated cells blank. Note that the 'Description of Milestone' and 'Percent Complete' fields are required. Indicate '0' for any milestone no longer active.

Milestone Number	Description of Milestone	Initial Baseline		Current Baseline				Current Baseline Variance		Percent Complete
		Planned Completion Date (mm/dd/yyyy)	Total Cost (\$M) Estimated	Completion Date (mm/dd/yyyy)		Total Cost (\$M)		Schedule (# days)	Cost (\$M)	
				Planned	Actual	Planned	Actual			
1	Project Planning and Management Reporting	9/30/2009	0.55	9/30/2009		0.55	0.156	2.50	0	28.36%
2	RPIR Acquisition and Development	1/2/2008	1.00	1/2/2008		1.00				
3	GIS Acquisition and Development	6/30/2008	2.55	6/30/2008		2.55				
4	Document Management Module	9/30/2008	1.00	9/30/2008		1.00				
5	Improved Disposal Module	6/30/2008	0.10	6/30/2008		0.10				
6	Workflow Streamlining and Customer Action Tracking (CAT)	9/30/2009	0.80	9/30/2009		0.80				
7	OutGrant Renewals Module and Business Processes	9/30/2009	0.99	9/30/2009		0.99				
8	FY 06 Operations and Maintenance	9/30/2007	0.80	9/30/2007		0.80				
9	FY 07 Operations and Maintenance	9/30/2008	0.93	9/30/2008		0.93				
10	FY 08 Operations and Maintenance	9/30/2009	0.98	9/30/2009		0.98				
11	FY 09	9/30/2010	1.01	9/30/2010		1.01				

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4. Comparison of Initial Baseline and Current Approved Baseline

Complete the following table to compare actual performance against the current performance baseline and to the initial performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004") and the baseline and actual total costs (in \$ Millions). In the event that a milestone is not found in both the initial and current baseline, leave the associated cells blank. Note that the 'Description of Milestone' and 'Percent Complete' fields are required. Indicate '0' for any milestone no longer active.

Milestone Number	Description of Milestone	Initial Baseline		Current Baseline				Current Baseline Variance		Percent Complete
		Planned Completion Date (mm/dd/yyyy)	Total Cost (\$M) Estimated	Completion Date (mm/dd/yyyy)		Total Cost (\$M)		Schedule (# days)	Cost (\$M)	
				Planned	Actual	Planned	Actual			
	Operations and Maintenance									
12	FY 10 Operations and Maintenance	9/30/2011	1.04	9/30/2011		1.04				
13	FY 11 Operations and Maintenance	9/30/2012	0.63	9/30/2012		0.63				
14	FY 12 Operations and Maintenance	9/30/2013	0.63	9/30/2013		0.63				
Project Totals			13.01			13.01				<1%