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:	
2. Agency:	General Services Administration
3. Bureau:	Federal Acquisition Service
4. Name of this Capital Asset:	E-Gov Travel (ETS)
5. Unique Project (Investment) Identifier: (For IT investment only, see section 53. For all other, use agency ID system.)	023-10-01-14-01-0220-24
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.)	Multi-Agency Collaboration
7. What was the first budget year this investment was submitted to OMB?	FY2004

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:

Travel management in the Federal government is a critical enabler of mission critical goals but is plagued with problems. The current systems are costly to administer, ineffective, inconsistent, fragmented and inefficient. In the past, agencies have traditionally delegated to the smallest levels of the organization the decision regarding how travel will be procured and processed. This highly decentralized model for travel operations has resulted in duplicative, disconnected, overlapping and inefficient travel systems. Agencies are divided into multiple layers with varying interpretation of travel policy that are complex and costly to administer. Over the years, agencies have developed numerous expensive in-house/customized travel systems that have inconsistent, redundant and labor intensive processes and procedures.

Several different travel systems are currently in use, each achieving a differing level of compliance with federal requirements and regulations. Each system requires separate functional, technical and support staff for continued operation and maintenance. Completely automated end-to-end travel systems are rare or non-existent. Most offices throughout the Federal government are using highly manual interfaces between the financial management system and travel management systems or processes.

The E-Gov Travel Service (ETS) standardizes, automates, and consolidates the Federal government's travel process in a Web-centric service, covering all steps of a travel transaction, from authorization and reservations to travel claims and voucher reconciliation. It eliminates the paper process still in place in many agencies, while leveraging administrative, financial and information technology best practices.

9. Did the Agency's Executive/Investment Committee approve this request?	Yes
a. If "yes," what was the date of this approval?	7/23/2007
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?	TBD
12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project?	No
a. Will this investment include electronic assets (including computers)?	Yes
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:	Human Capital Budget Performance Integration Financial Performance Expanded E-Government Competitive Sourcing
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?)	The assets are for commercially available services. The government is not paying the contractor to develop a system. ETS establishes a common government-wide web-based end-to-end travel management service that reduces or eliminates capital investment and minimizes total cost per transaction for the government with policy based on best travel management practices.
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.)	Yes
a. If "yes," does this investment address a weakness found during a PART review?	Yes
b. If "yes," what is the name of the PARTed program?	Travel Programs (including E-Gov Travel).
c. If "yes," what rating did the PART receive?	Adequate
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 3
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)	Yes
19. Is this a financial management system?	No
a. If "yes," does this investment address a FFMIA compliance area?	No
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

Software

Services

Other

21. If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?	N/A

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

Name

Phone Number

Title

E-mail

23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?	No

Question 24 must be answered by all Investments:

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

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:	31.494	8.009	0	0					
Acquisition:	0	0	0	0					
Subtotal Planning & Acquisition:	31.494	8.009	0	0					
Operations & Maintenance:	0	0	9.601	8.918					
TOTAL:	31.494	8.009	9.601	8.918					
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	2.619	0.647	0.725	0.75					
Number of FTE represented by Costs:	19	5	5	5					

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:

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

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)

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:

3. Do the contracts ensure Section 508 compliance?

a. Explain why:

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

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

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	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Customer Results	Customer Benefit	Customer Satisfaction	% of users expressing a high level of customer satisfaction	74	Achieve or exceed a customer satisfaction rating of 74%	75.4% of users expressed a high level of customer satisfaction for program effectiveness
2006	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	General Government (Cross-Agency)	Central Fiscal Operations	# of (BRM) agencies using E-Gov Travel	11	Achieve or exceed 11 agencies using E-Gov Travel	13 (BRM) agencies were using ETS
2006	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Processes and Activities	Financial (Processes and Activities)	Savings and Cost Avoidance	% of trips planned using online booking (on an annual basis)	15%	Achieve or exceed 15% online usage rate for the Agencies that have fully deployed ETS for at least six months.	45% online usage rate was achieved for those agencies using an embedded TMC only and processing ETS transactions end-to-end.
2006	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	Effectiveness	User Satisfaction	% of vouchers serviced through E-Gov Travel	12.90%	Achieve or exceed 12.90% vouchers serviced through ETS based on a total voucher population of 3.2M.	7.28% vouchers were serviced through ETS
2007	4.Innovation:Develop new and	Customer Results	Customer Benefit	Customer Satisfaction	% of users expressing a	75.5	Achieve or exceed a	Actual results will be available

Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	better ways of conducting business that result in more productive and effective Federal policies and administrative operations.				high level of customer satisfaction		customer satisfaction rating of 75.5%	in 4Q07
2007	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	General Government (Cross-Agency)	Central Fiscal Operations	# of (BRM) agencies using E-Gov Travel	17	Achieve or exceed 17 agencies using E-Gov Travel	17 (BRM) agencies were using ETS (as of 7/31/07)
2007	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Processes and Activities	Financial (Processes and Activities)	Savings and Cost Avoidance	% of trips planned using online booking (on an annual basis)	47%	Achieve or exceed 47% online usage rate for the Agencies that have fully deployed ETS for at least six months.	Actual results will be available in 1Q08
2007	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	Effectiveness	User Satisfaction	% of vouchers serviced through E-Gov Travel	18.41%	Achieve or exceed 18.41% vouchers serviced through ETS based on a total voucher population of 3.2M.	14.29% vouchers were serviced through ETS (as of 7/31/07)
2008	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Customer Results	Customer Benefit	Customer Satisfaction	% of users expressing a high level of customer satisfaction	75.6	Achieve or exceed a customer satisfaction rating of 75.6%	Actual results will be available in FY08
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	General Government (Cross-Agency)	Central Fiscal Operations	# of (BRM) agencies using E-Gov Travel	24	Achieve 24 agencies using E-Gov Travel	Actual results will be available in FY08
2008	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Processes and Activities	Financial (Processes and Activities)	Savings and Cost Avoidance	% of trips planned using online booking (on an annual basis)	50%	Achieve or exceed 50% online usage rate for the Agencies that have fully deployed ETS for at least six months.	Actual results will be available in FY08
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	Effectiveness	User Satisfaction	% of vouchers serviced through E-Gov Travel	45.54%	Achieve or exceed 45.54% vouchers serviced through ETS based on a total voucher population of 3.2M.	Actual results will be available in FY08
2009	4.Innovation:Develop new and	Customer Results	Customer Benefit	Customer Satisfaction	% of users expressing a	75.8	Achieve or exceed a	Actual results will be available

Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	better ways of conducting business that result in more productive and effective Federal policies and administrative operations.				high level of customer satisfaction		customer satisfaction rating of 75.8	in FY09
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	General Government (Cross-Agency)	Central Fiscal Operations	# of (BRM) agencies using E-Gov Travel	24	Achieve 24 agencies using E-Gov Travel	Actual results will be available in FY09
2009	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Processes and Activities	Financial (Processes and Activities)	Savings and Cost Avoidance	% of trips planned using online booking (on an annual basis)	55%	Achieve or exceed 55% online usage rate for the Agencies that have fully deployed ETS for at least six months.	Actual results will be available in FY09
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	Effectiveness	User Satisfaction	% of vouchers serviced through E-Gov Travel	84%	Achieve or exceed 84% vouchers serviced through ETS based on a total voucher population of 3.2M.	Actual results will be available in FY09

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:	Yes
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	Yes

supporting or part of this investment.

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)**

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**

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?

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

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

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?

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**
ETS - Carlson Wagonlit Government Travel (CWGT) E2 Solutions	No	Yes	http://www.gsa.gov/gsa/cm_attachments/GSA_DOCUMENT/ETravelCWGTE2SolutionsPIA_R2-z-d8-z_0Z5RDZ-i34K-pR.doc	Yes	http://www.gsa.gov/gsa/cm_attachments/GSA_DOCUMENT/Recently_updated_notices_R29T4F_0Z5RDZ-i34K-pR.doc
ETS - Electronic Data Systems (EDS) FedTraveler.com	No	Yes	http://www.gsa.gov/gsa/cm_attachments/GSA_DOCUMENT/E-Travel%20EDS%20FedTraveler%20PIA%20on%20gsa.gov2_R2-z-d8-z_0Z5RDZ-i34K-pR.doc	Yes	http://www.gsa.gov/gsa/cm_attachments/GSA_DOCUMENT/Recently_updated_notices_R29T4F_0Z5RDZ-i34K-pR.doc
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

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?

A GSA Transition Strategy is under development that will incorporate segment transition/sequence plans. The appropriate mission area segments transition strategies/sequence plan will include this investment. As indicated in submission of the OMB FY05 EA Assessment, the strategic approach embodied in One GSA EA is to focus on defined Business Function/Line of Business. Of the approximately 11 defined One GSA EA business functions, GSA management selected the Financial Management area as the initial focus. Investments in the Financial Management area are incorporated in to the developing architecture. As other business functions/ LoBs are prioritized for detailed One GSA EA work, associated investments will be included. As part of the One GSA program, the development of a comprehensive GSA-wide EA Transition Strategy and Sequence Plan will be developed.

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

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

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)
ETS Integration Assistance	The E-Gov Travel PMO assists both ETS vendors and Executive Branch Agencies with defining, developing and approval of security agreements for the integration of ETS with Agency business systems (primarily financial systems)	Back Office Services	Development and Integration	Enterprise Application Integration			No Reuse	3
ETS Release Testing	The E-Gov Travel PMO assists both ETS vendors and Executive Branch Agencies with testing and validation of new software releases	Back Office Services	Development and Integration	Instrumentation and Testing			No Reuse	3
E-Gov Travel Service	The E-Gov Travel PMO manages a government-wide commercially hosted travel service that provides travel management and reporting support to the Executive Branch Agencies	Back Office Services	Human Resources	Travel Management			No Reuse	25
Agency ETS Task Order Support	The E-Gov Travel PMO provides assistance to Executive Branch Agencies with ETS Task Order placement and management	Business Management Services	Supply Chain Management	Procurement			No Reuse	7
Customer Support Representative	The E-Gov Travel PMO provides planning and travel subject matter assistance to agency ETS	Customer Services	Customer Relationship Management	Customer / Account Management			No Reuse	20

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)
	Migration Teams for monitoring the schedule and progress of ETS deployment within Executive Branch Agencies							
ETS System C&A	The E-Gov Travel ISSO manages and monitors the Certification and Accreditation of the three ETS Vendor's systems for the Executive Branch Agencies	Support Services	Security Management	Certification and Accreditation			No Reuse	2
ETS Security Reporting	The E-Gov Travel PMO is responsible for monitoring and reporting security matters for the three ETS Vendor's systems	Support Services	Security Management	FISMA Management and Reporting			No Reuse	5
ETS Security Incident Support	ETS Security incidents are reported to the E-Gov Travel ISSO who assesses the severity of the incident. The ISSO reports the incident to the ISSM (Manager) and the Sr. Agency Information Security Officer (SAISO), and recommends a course of action to the Designated Approval Authority (DAA). The ISSO then coordinates corrective action with the ETS vendor and its customer agencies	Support Services	Security Management	Incident Response			No Reuse	1

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.

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)
Software Development	Component Framework	Business Logic	Platform Independent	EJB (preferred), C, C++

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)
				(legacy), JavaScript, Java Servlet, Java Portlet
Data Classification	Component Framework	Data Interchange	Data Exchange	XMI, MOF, Xquery, SOAP, ebXML, ISO11179, UBL, RDL
Data Exchange	Component Framework	Data Management	Database Connectivity	JDBC, ODBC, ADO.Net
OLAP	Component Framework	Data Management	Reporting and Analysis	JOLAP, OLAP, MOM-IBQ, WebShereMQ
Content Publishing and Delivery	Component Framework	Presentation / Interface	Content Rendering	DHTML, XHTML, CSS
Content Publishing and Delivery	Component Framework	Presentation / Interface	Dynamic Server-Side Display	JSP (preferred); ASP.Net (acceptable)
Content Publishing and Delivery	Component Framework	Presentation / Interface	Static Display	HTML
Digital Signature Management	Component Framework	Security	Certificates / Digital Signatures	Digital Certificate Authentication-ACES, Federal Bridge cross certified
Access Control	Component Framework	Security	Certificates / Digital Signatures	FIPS compliant secure communications
Identification and Authentication	Component Framework	Security	Supporting Security Services	WS-Security (future for Web Services security), E-Authentication
Assistance Request	Service Access and Delivery	Access Channels	Collaboration / Communications	Email - Lotus Notes or Microsoft Outlook
Customer Feedback	Service Access and Delivery	Access Channels	Collaboration / Communications	Fax
Call Center Management	Service Access and Delivery	Access Channels	Collaboration / Communications	Phone
Enterprise Application Integration	Service Access and Delivery	Access Channels	Other Electronic Channels	System to System
Brand Management	Service Access and Delivery	Access Channels	Other Electronic Channels	URL
Data Exchange	Service Access and Delivery	Access Channels	Other Electronic Channels	Web Service
Self-Service	Service Access and Delivery	Access Channels	Web Browser	MS Internet Explorer version 5.5 or later
Self-Service	Service Access and Delivery	Access Channels	Web Browser	Netscape Communicator version 7.0 or later
Content Publishing and Delivery	Service Access and Delivery	Delivery Channels	Extranet	IP
Community Management	Service Access and Delivery	Delivery Channels	Internet	IP
Remote Systems Control	Service Access and Delivery	Delivery Channels	Virtual Private Network (VPN)	CheckPoint VPN NG, Smartgate VPN, Secure Client, and Cisco PIX for site-to-site WAN bridging
Identification and Authentication	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on	E-Authentication - RSA - Security Federated Identity Manager; Oblix - COREid
Data Integration	Service Access and Delivery	Service Requirements	Hosting	External
Data Integration	Service Access and Delivery	Service Requirements	Hosting	Internal
Identification and Authentication	Service Access and Delivery	Service Requirements	Legislative / Compliance	Privacy - Liberty Alliance
Identification and Authentication	Service Access and Delivery	Service Requirements	Legislative / Compliance	Privacy governance per eGov Act, Privacy Act, GSA Policy and Privacy Impact Statement
Governance / Policy Management	Service Access and Delivery	Service Requirements	Legislative / Compliance	Section 508 compliance per OGP guidelines at www.section508.gov
Access Control	Service Access and Delivery	Service Requirements	Legislative / Compliance	Security per Federal guidance, NIST guidance, GSA policy
Personalization	Service Access and Delivery	Service Requirements	Legislative / Compliance	Web content accessibility per Section 508
Legacy Integration	Service Access and Delivery	Service Transport	Service Transport	FTP
Email	Service Access and Delivery	Service Transport	Service Transport	HTTP
Email	Service Access and Delivery	Service Transport	Service Transport	MIME - unsecured email
Email	Service Access and Delivery	Service Transport	Supporting Network Services	IMAP/POP3 for email
Workgroup / Groupware	Service Interface and Integration	Integration	Enterprise Application Integration	Business Process Mgmt, Application Connectivity, Transformation & formatting (WebLogic, DEBX, IBM, TIBCO, WebMethods, SeeBeyond, Microsoft)
Network Management	Service Interface and Integration	Integration	Middleware	MOM-MSMQ, MOM-JMS, ORB-J2EE, ORB.Net
Legacy Integration	Service Interface and Integration	Interface	Service Description / Interface	API

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)
Identification and Authentication	Service Interface and Integration	Interface	Service Discovery	UDDI
Legacy Integration	Service Interface and Integration	Interoperability	Data Format / Classification	EDI
Data Exchange	Service Interface and Integration	Interoperability	Data Format / Classification	Namespaces
Data Classification	Service Interface and Integration	Interoperability	Data Format / Classification	XML
Extraction and Transformation	Service Interface and Integration	Interoperability	Data Transformation	XSLT
Data Cleansing	Service Interface and Integration	Interoperability	Data Types / Validation	DTD
Data Classification	Service Interface and Integration	Interoperability	Data Types / Validation	XML Schema
Record Linking / Association	Service Platform and Infrastructure	Database / Storage	Database	Oracle
Information Sharing	Service Platform and Infrastructure	Database / Storage	Database	SQL Server
Content Publishing and Delivery	Service Platform and Infrastructure	Delivery Servers	Application Servers	.NET
Content Publishing and Delivery	Service Platform and Infrastructure	Delivery Servers	Application Servers	WebLogic
Content Publishing and Delivery	Service Platform and Infrastructure	Delivery Servers	Application Servers	WebSphere
Content Publishing and Delivery	Service Platform and Infrastructure	Delivery Servers	Portal Servers	WebLogic
Content Publishing and Delivery	Service Platform and Infrastructure	Delivery Servers	Web Servers	Apache
Content Publishing and Delivery	Service Platform and Infrastructure	Delivery Servers	Web Servers	IIS
Computers / Automation Management	Service Platform and Infrastructure	Hardware / Infrastructure	Embedded Technology Devices	Enterprise - Solaris preferred, Wintel acceptable
Modeling	Service Platform and Infrastructure	Software Engineering	Modeling	UML
System Resource Monitoring	Service Platform and Infrastructure	Software Engineering	Test Management	Load/Stress/Volume - Mercury
Access Control	Service Platform and Infrastructure	Software Engineering	Test Management	Security and Access Control - Telos (risk assessment, ST&E) for EDS 12/05 ATO the SSPS performed the access security and control tests.
Tagging and Aggregation	Service Platform and Infrastructure	Software Engineering	Test Management	Useability (Section 508) - Watchfire
License Management	Service Platform and Infrastructure	Support Platforms	Platform Dependent	Micorsoft.NET
License Management	Service Platform and Infrastructure	Support Platforms	Platform Dependent	Microsoft Windows 2000
Software Development	Service Platform and Infrastructure	Support Platforms	Platform Independent	J2EE

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)? Yes

a. If "yes," please describe.

Exhibit 300: Part IV: Planning For "Multi-Agency Collaboration" ONLY

Section A: Multi-Agency Collaboration Oversight (All Capital Assets)

Part IV should be completed only for investments identified as an E-Gov initiative, a Line of Business(LOB) Initiative, or a Multi-Agency Collaboration effort. The "Multi-Agency Collaboration" choice should be selected in response to Question 6 in Part I, Section A above. Investments identified as "Multi-Agency Collaboration" will complete only Parts I and IV of the exhibit 300.

Multi-agency Collaborations, such as E-Gov and LOB initiatives, should develop a joint exhibit 300.

1. Stakeholder Table:
As a joint exhibit 300, please identify all the agency stakeholders (all participating agencies, this should not be limited to agencies with financial commitment). All agency stakeholders should be listed regardless of approval. If the partner agency has approved this joint exhibit 300 please provide the date of approval.

Partner Agency Name	Partner Agency	Joint Exhibit Approval Date

2. Partner Capital Assets within this Investment:
Provide the partnering strategies you are implementing with the participating agencies and organizations. Identify all partner agency capital assets supporting the common solution (section 300.7); Managing Partner capital assets should also be included in this joint exhibit 300. These capital assets should be included in the Summary of Spending table of Part I, Section B. All partner agency migration investments (section 53.4) should also be included in this table. Funding contributions/fee-for-service transfers should not be included in this table. (Partner Agency Asset UPIs should also appear on the Partner Agency's exhibit 53)

Partner Agency Name	Partner Agency	Partner Agency Asset Title	Partner Agency Exhibit 53 UPI (BY)

3. Partner Funding Strategies ($millions):
For jointly funded initiative activities, provide in the "Partner Funding Strategies Table": the name(s) of partner agencies; the UPI of the partner agency investments; and the partner agency contributions for CY and BY. Please indicate partner contribution amounts (in-kind contributions should also be included in this amount) and fee-for-service amounts. (Partner Agency Asset UPIs should also appear on the Partner Agency's exhibit 53. For non-IT fee-for-service amounts the Partner exhibit 53 UPI can be left blank) (IT migration investments should not be included in this table)

Partner Agency Name	Partner Agency	Partner exhibit 53 UPI (BY)	CY Contribution	CY Fee-for-Service	BY Contribution	BY Fee-for-Service

An Alternatives Analysis for multi-agency collaborations should also be obtained. At least three viable alternatives, in addition to the current baseline (i.e., the status quo), should be included in the joint exhibit 300. 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.

4. Did you conduct an alternatives analysis for this investment? Yes

a. If "yes," what is the date of the analysis? 4/27/2004

b. If "no," what is the anticipated date this analysis will be completed?

c. If no analysis is planned, please briefly explain why:

5. Alternatives 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

6. Which alternative was selected by the Initiative Governance process and why was it chosen?

7. What specific qualitative benefits will be realized?

8. Federal Quantitative Benefits: ($millions):
What specific quantitative benefits will be realized (using current dollars) Use the results of your alternatives analysis to complete the following table:

	Budgeted Cost Savings	Cost Avoidance	Justification for Budgeted Cost Savings	Justification for Budgeted Cost Avoidance

9. Will the selected alternative replace a legacy system in-part 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:

8b. 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? 7/26/2006

b. Has the Risk Management Plan been significantly changed since last year's submission to OMB? No

c. If "yes," describe any significant changes:

N/A

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?

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

You should also periodically be measuring the performance of operational assets against the baseline established during the planning or full acquisition phase (i.e., operational analysis), and be properly operating and maintaining the asset to maximize its useful life. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements.

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.

Answer the following questions about the status of this investment. Include information on all appropriate capital assets supporting this investment except for assets in which the performance information is reported in a separate exhibit 300.

1. Are you using EVM to manage this investment? Yes

a. If "yes," does the earned value management system meet the criteria in ANSI/EIA Standard-748? Yes

b. If "no," explain plans to implement EVM:

c. If "N/A," please provide date operational analysis was conducted and a brief summary of the results:

Questions #2 are NOT applicable for capital assets with ONLY O&M

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 or SV or both?

b. If "yes," explain the causes of the variance:

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

Questions #3-4 are applicable to ALL capital assets

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

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

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	Agency Responsible for Activity
		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				