

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: Office Of Governmentwide Policy
4. Name of this Capital Asset: Federal Asset Sales Program (e-Gov)
5. Unique Project (Investment) Identifier: (For IT investment only, see section 53. For all other, use agency ID system.) 023-30-01-06-01-0080-24
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:

Federal Asset Sales is an E-Government initiative designed to improve and optimize the way the Federal Government disposes its assets. The initiative focuses on the final phase of the Asset Lifecycle Management Framework and offers significant benefits to participating Federal agencies as they conduct their asset disposition activities. Federal Asset Sales is guided by three key goals of the initiative: Goal 1 - Make it easy to find, buy, and sell Federal assets (unify and simplify) Goal 2 - Leverage economies of scale to increase return on assets sold, decrease cost of sale, and reach a broader customer base (results-oriented) Goal 3 - Take advantage of market driven---best in class---practices and solutions. The initiative will consolidate the number of "Sales Centers (SC)," for both real and personal property, under a single Federal Asset Sales Portal to make it easier for citizens to search and buy assets. As of July 2006, four agencies were selected to become SCs for personal property. They are General Services Administration(GSA) Federal Acquisition Service, US Dept. of Agriculture, US Dept. of Justice (Marshals Service), and US Dept. of Treasury. These SCs will serve as sales outlets that other Federal agencies will be required to use to dispose of excess personal property. It is anticipated that all agencies participating on the portal will have posted all their assets to the portal by Q4 FY07. For surplus and forfeited real estate properties, three consolidated listing sites have been developed *. Properties listed have been categorized as commercial buildings and land, residential properties, farms and international real property.
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:

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?)

Federal Asset Sales (FedAssetSales) is one of the 24 President's Management Agenda E-Government Initiatives. The initiative is managed by the General Services Administration (GSA) and has participation from 24 of the 26 Scorecard Agencies. The Executive Steering Committee, made up of 15 cabinet level agencies, guides and approves all major decisions as well as initiative direction.

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? No

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 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?

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? Yes

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)									
<i>(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)</i>									
	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:	12.789	31.2089	0	0					
Acquisition:	1.796991	0	0	0					
Subtotal Planning & Acquisition:	14.585991	31.2089	0	0					
Operations & Maintenance:	5.6	7.0934	36.0065	36.0817					
TOTAL:	20.185991	38.3023	36.0065	36.0817					
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	0.616749	12.257	12.9154	13.1709					
Number of FTE represented by Costs:	23	142	145	145					

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.

Exhibit 300: Federal Asset Sales Program (e-Gov) (Revision 7)

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
2007	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Customer Results	Customer Benefit	Customer Satisfaction	FAS Portal's ACSI Customer Satisfaction Rating.	65	67	69
2007	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Mission and Business Results	Administrative Management	Facilities, Fleet, And Equipment Management	Percentage of real and personal property assets sold equal to or greater than Market Value (MV). To the fullest extent possible, the MV will be determined for what can be reasonably assessed.	95%	95%	95%
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 Property Management	Total Gross Sales Revenue	\$31,394.434 - Q3 FY07	FY07 is baseline year. Targets for FY08 will be projected once Q3FY07 data is available.	\$31,394.434 - Q3 FY07
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 Property Management	Total Net Sales Revenue	\$27,552.55 - Q3 FY07	FY07 is baseline year. Targets for FY08 will be projected once Q3FY07 data is available.	\$27,552.55 - Q3 FY07

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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
2007	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Cycle Time and Resource Time	Cycle Time	Disposal cycle times.	33 days	33	33 days
2007	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Management and Innovation	Participation	Total # of agency assets sold	28,273 - Q3 FY07	FY07 is baseline year. Targets for FY08 will be projected once Q3FY07 data is available.	28,273 - Q3 FY07
2007	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	Information and Data	External Data Sharing	# of visitors accessing FAS Portal per month	76,023	5% increase in customer traffic	TBD based on prior year
2007	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	Information and Data	External Data Sharing	Total # of assets posted to the portal	FY07 is baseline year. Targets for FY08 will be projected once Q3FY07 data is available.	FY07 is baseline year. Targets for FY08 will be projected once Q3FY07 data is available.	FY07 is baseline year. Targets for FY08 will be projected once Q3FY07 data is available.
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Customer Results	Customer Benefit	Customer Satisfaction	FAS Portal's ACSI Customer Satisfaction Rating.	69	70	TBD based on current year
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 Property Management	Percentage of real and personal property assets sold equal to or greater than Market Value (MV). To the fullest extent possible, the MV will be determined for what can be reasonably assessed.	95%	96%	TBD based on current year
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 Property Management	Total Gross Sales Revenue	TBD based on prior year	TBD based on prior year	TBD based on current year
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 Property Management	Total Net Sales Revenue	TBD based on prior year	TBD based on prior year	TBD based on current year

Exhibit 300: Federal Asset Sales Program (e-Gov) (Revision 7)

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Cycle Time and Resource Time	Cycle Time	Disposal cycle times.	33 days	32 days	TBD based on current year
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Management and Innovation	Participation	Total # of agency assets sold	TBD based on prior year	TBD based on prior year	TBD based on prior year
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	Information and Data	External Data Sharing	# of visitors accessing FAS Portal per month	TBD based on prior year	5% increase in customer traffic	TBD based on year-end results
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	Information and Data	External Data Sharing	Total # of assets posted to the portal	TBD based on prior year	TBD based on prior year	TBD based on current year
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Customer Results	Customer Benefit	Customer Satisfaction	FAS Portal's ACSI Customer Satisfaction Rating	TBD based on prior year	71	TBD based on current year
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 Property Management	Percentage of real and personal property assets sold equal to or greater than Market Value (MV). To the fullest extent possible, the MV will be determined for what can be reasonably assessed.	TBD based on prior year	TBD based on prior year	TBD based on current year
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 Property Management	Total Gross Sales Revenue	TBD based on prior year	TBD based on prior year	TBD based on current year
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 Property Management	Total Net Sales Revenue	TBD based on prior year	TBD based on prior year	TBD TBD based on current year

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	3.Best Value: Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Cycle Time and Resource Time	Cycle Time	Disposal cycle times.	TBD based on prior year	31 days	TBD based on current year
2009	3.Best Value: Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Management and Innovation	Participation	Total # of agency assets sold	TBD based on prior year	TBD based on prior year	TBD based on current year
2009	3.Best Value: Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	Information and Data	External Data Sharing	# of visitors accessing FAS Portal per month	TBD based on prior year	TBD based on prior year	TBD based on current year
2009	3.Best Value: Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Technology	Information and Data	External Data Sharing	Total # of assets posted to the portal	TBD based on prior year	TBD based on prior year	TBD based on current year

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 Yes 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 Yes of the overall risk management effort for each system

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
GSA Fed. Asset Sales Portal and Personal Property Solution (Search and Find)	Yes	Yes	A PIA has been completed and filed but not publicly posted because the system does not collect personally identifiable information on the public visiting the site.	No	No because the system is not a Privacy Act System of Record.
GSA-Real Property-Commercial	Yes	Yes	A PIA has been completed and filed but not publicly posted because the system does not collect personally identifiable information on the public visiting the site.	No	No because the system is not a Privacy Act System of Record.
HUD-Real Property-Residential Homes(www.Homesales.gov)	No	Yes	A PIA has been completed and filed but not publicly posted because the system does not collect personally identifiable information on the public visiting the site.	No	No because the system is not a Privacy Act System of Record.
USDA - Real Property-Farms (www.resales.usda.gov)	No	Yes	A PIA has been completed and filed but not publicly posted because the system does not collect personally identifiable information on the public visiting the site.	No	No because the system is not a Privacy Act System of Record.

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.

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

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. Federal Asset Sales
 - 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)
FedAssetSales portal	Provides the ability for citizens and businesses to be able to search and then display assets for sales, and finally link to the entity selling the item.	Back Office Services	Asset / Materials Management	Asset Cataloging / Identification			No Reuse	25
Program Office	Program office to support this eGov initiative, including activities such as government-wide performance monitoring/reporting and governance support.	Business Management Services	Management of Processes	Governance / Policy Management			No Reuse	65
FedAssetSales portal	Provides the ability for citizens and businesses to be able to search and then display assets for sales, and finally link to the entity selling the item.	Customer Services	Customer Relationship Management	Sales and Marketing			No Reuse	10

- 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)
Asset Cataloging / Identification	Component Framework	Business Logic	Platform Dependent	Unisys Clear Path MCP Server, COBOL
Asset Cataloging / Identification	Service Access and Delivery	Access Channels	Web Browser	MS Internet Explorer, Netscape Browser, Mozilla Firefox, Opera.
Governance / Policy Management	Service Access and Delivery	Service Requirements	Legislative / Compliance	
Sales and Marketing	Service Access and Delivery	Service Requirements	Legislative / Compliance	
Asset Cataloging / Identification	Service Interface and Integration	Interoperability	Data Format / Classification	eXtensible Markup Language (XML)

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
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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)
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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
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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? 3/15/2007
 - 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
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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
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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
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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? 12/6/2006
 - b. Has the Risk Management Plan been significantly changed since last year's submission to OMB? No
 - c. If "yes," describe any significant changes:

- 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? No
 - a. If "yes," does the earned value management system meet the criteria in ANSI/EIA Standard-748? No
 - b. If "no," explain plans to implement EVM:
- This program steady state.
- 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? CV
 - 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?

Exhibit 300: Federal Asset Sales Program (e-Gov) (Revision 7)

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				