

**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:

Public Building Service

4. Name of this Capital Asset:

Rent Estimate

5. Unique Project (Investment) Identifier: (For IT investment only, see section 53. For all other, use agency ID system.)

023-05-01-08-01-1150-00

6. What kind of investment will this be in FY2009? (Please NOTE: Investments moving to O&amp;M in FY2009, with Planning/Acquisition activities prior to FY2009 should not select O&amp;M. These investments should indicate their current status.)

Operations and Maintenance

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:

Rent Estimate fulfills a critical need for GSA by facilitating the accurate estimation of rent for federally owned and leased space. Rent Estimate is a major PBS investment that calculates the annual estimate of rental expenses for tenant agencies. As the landlord of the civilian federal government, one component of PBS' space management responsibilities is to provide tenant agencies with rent estimates relative to their occupancies in federally managed building space.

In order for the Federal agencies to budget their rent, PBS has to provide a rent estimate to tenant agencies at least 18 months prior to the start of the fiscal year. The Office of Management and Budget (OMB) must review and approve the rates used for the rent estimate before they can be distributed to federal agencies. The PBS Rent Estimate investment allows the tenant agencies including the U.S. Congress, the U.S. Treasury Department, the Department of Homeland Security, and other Government agencies that lease space from GSA, to plan and formulate their Congressional budget requests for rent expenses.

Rent Estimate provides timely and accurate projections of anticipated rental expense to each tenant agency to facilitate informed budget planning and allocation of funding. Simultaneously, the investment provides GSA with an accurate estimate of rental revenue from these federal client agencies for internal management, planning and forecasting. The rent revenue for GSA are deposited into the Federal Buildings Fund (FBF) and are then used to effectively operate and maintain buildings, run programs, renovate existing federal buildings, and underwrite administrative costs.

Rent Estimate effectively leverages existing PBS building inventory information through application interfaces with - System for Tracking and Administering Real-property (STAR), Occupancy Agreement (OA) Tool, Data Gateway, Galaxy and Appraisal Data System (ADS) - to estimate rent charged for the upcoming budget year.

The Rent Estimate investment is in an operational state (O&M/steady-state) with minor modifications made annually to the application's logic process based on OMB requirements and GSA rental assumptions.

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?

Yes

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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?)	Rent Estimate fully supports the mutually reinforcing PMA initiatives. Rent Estimate provides timely and accurate projections of anticipated rental expenses for optimal budget formulation; provides an accurate estimate of revenue to effectively execute PBS programs; improves managerial decision-making; supports more strategic use of human resources; and increases efficiency with electronic availability of rental estimates. These efforts produce strong results of improved Government performance.
14. Does this investment support a program assessed using the Program Assessment Rating Tool (PART)? (For more information about the PART, visit <a href="http://www.whitehouse.gov/omb/part">www.whitehouse.gov/omb/part</a> .)	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 1
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?	Yes
a. If "yes," does this investment address a FFMIA compliance area?	Yes
1. If "yes," which compliance area:	The system addresses compliance areas set forth by the FFMIA and OMB mandates.
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	
Rent Estimate - No Acronym.	
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? Yes

Question 24 must be answered by all Investments:

24. 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	0	0	0					
Acquisition:	0	0	0	0					
Subtotal Planning & Acquisition:	0	0	0	0					
Operations & Maintenance:	7.652	2.913	3.424	3.462					
TOTAL:	7.652	2.913	3.424	3.462					
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	0.379	0.146	0.167	0.191					
Number of FTE represented by Costs:	1	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:

### 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.

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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)

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](http://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	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Reduce error rate on rent estimates delivered to customer agencies.	Baseline Matrix not available in FY 2006.	Reduce error level by 10%.	Identified 0% error-rate for customer agency rent estimates in FY06.
2006	1.Stewardship:Lead Federal agencies in the economical/efficient management of Federal assets by spearheading effective policy development and by the exemplary mgmt of the buildings/workplaces, motor vehicles, and personal property provide by GSA.	Mission and Business Results	Planning and Resource Allocation	Budget Formulation	Increase number of Agencies or Commissions using the rent estimate in the budgeting process to 98 %.	95% of Agencies or Commissions use the rent estimate in their budget development process.	Track number of Agencies or Commissions inquiring on rent estimate calculations before 10/01/06, requesting budget figure copies by 11/01/06, or requesting online access to Rent Estimate. 97% receives their Rent Estimate for their budgeting process.	97% of customer agencies reviewed the rent estimates and communicated with the PBS CFO Revenue Division.
2006	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Processes and Activities	Productivity and Efficiency	Efficiency	Increase accuracy of rental estimates by monthly posting to web by end of Fiscal Year 2006. This monthly posting will allow Agencies and/or Commissions more frequent review of rent estimates.	Estimates emailed to few locations within agency.	Monthly static web posting for 80% of Agency's data by end of Fiscal Year 2006.	Achieved 100% web-posting of all agency data by end of FY06.
2006	4.Innovation:Develop new and	Technology	Effectiveness	User Satisfaction	User satisfaction Level.	Baseline metrics not available in	Achieve 80% of user satisfaction.	Customer survey postponed to

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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
	better ways of conducting business that result in more productive and effective Federal policies and administrative operations.					FY06.		FY07. Actual results expected to be available in FY07.
2007	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Increase accuracy and proficiency of rental estimates by monthly posting to web. This monthly posting will allow Agencies and/or Commissions more frequent review of rent estimates.	Annual static web posting of rental estimates for 100% of tenant agencies.	Monthly real-time web posting of rental estimates for 95% of tenant agencies by end of FY07.	Progress is ongoing; Actual results will be available in Q1 FY08.
2007	1.Stewardship:Lead Federal agencies in the economical/efficient management of Federal assets by spearheading effective policy development and by the exemplary mgmt of the buildings/workplaces, motor vehicles, and personal property provide by GSA.	Mission and Business Results	Planning and Resource Allocation	Budget Formulation	Increase number of Agencies or Commissions using the rent estimate in the budgeting process to 98%.	97% of Agencies or Commissions use the rent estimate in their budget development process.	Maintain or improve baseline of Agencies or Commissions that use rent estimate in their budgeting process.	Progress is ongoing; Actual results will be available in Q1 FY08.
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	Productivity and Efficiency	Productivity	Increase accuracy and proficiency of rent estimates data source by automating the data source input.	Rent Estimate data source are manually converted for input.	Automating 50% of data source input by end of FY07.	Progress is ongoing; As of July 25, 2007, 35% of data source input is automated; Actual results will be available in Q1 FY08.
2007	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Technology	Reliability and Availability	Availability	System availability.	Baseline metrics are currently not available for FY07.	Achieve system availability of 90% by Q4 FY07.	Results are expected to be available in Q1 FY08.
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Increase accuracy and proficiency of rental estimates by utilizing inventory changes to calculate more accurate estimates. This will allow GSA associates more frequent review of changed inventory.	Baseline metrics are currently not available because no inventory change functionality exists within Rent Estimate.	Monthly inventory change updates for 50% of available rent estimate data by end of FY08.	Actual results will be available in Q1 FY09.
2008	1.Stewardship:Lead Federal agencies in the economical/efficient management of Federal assets by spearheading effective policy development	Mission and Business Results	Financial Management	Reporting and Information	Revenue Forecast.	Provide GSA PBS and customer agencies with updated projected revenue forecast annually.	Provide GSA PBS and customer agencies with updated projected revenue forecast biannually.	Actual results will be available in Q1 FY09.

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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
	and by the exemplary mgmt of the buildings/ workplaces, motor vehicles, and personal property provide by GSA.							
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	Productivity and Efficiency	Productivity	Increase accuracy and proficiency of rent estimates data source by automating the data source input.	50% of data source input are automated.	Automating 75% of data source input by end of FY08.	Actual results will be available in Q1 FY09.
2008	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Technology	Information and Data	External Data Sharing	System accessibility by single sign-on (SSO) technology.	Baseline metrics are currently not available because the system is only available independently within PBS.	Launch internal secure access via SSO to at least 50% of internal customers by Q4 FY08.	Actual results will be available in Q1 FY09.
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Customer Results	Service Coverage	New Customers and Market Penetration	System accessibility by external customers (Agencies).	Baseline metrics are currently not available because Rent Estimate is only available internally (PBS Users) at this time.	Launch external secure access to at least 50% of external customers (Agencies) by Q1 FY10.	Actual results will be available in Q1 FY10.
2009	1.Stewardship:Lead Federal agencies in the economical/efficient management of Federal assets by spearheading effective policy development and by the exemplary mgmt of the buildings/ workplaces, motor vehicles, and personal property provide by GSA.	Mission and Business Results	Financial Management	Reporting and Information	Revenue forecast.	GSA PBS and customer agencies are provided an updated projected revenue forecast biannually.	Provide GSA PBS and customer Agencies with updated projected revenue forecast quarterly.	Actual results will be available in Q1 FY10.
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	Productivity and Efficiency	Productivity	Increase accuracy and proficiency of rent estimates data source by automating the data source input.	75% of data source input is automated.	Automate 100% of data source input by end of FY09.	Actual results will be available in Q1 FY10.
2009	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Technology	Information and Data	External Data Sharing	Customer Self-Service.	Baseline metrics are currently not available for FY09.	Publish 50% of Rent Estimate reports to external customers via extranet solution.	Actual results will be available in Q1 FY10.
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective	Technology	Information and Data	External Data Sharing	System accessibility by single sign-on (SSO) technology.	50% of internal PBS customers have secure access via SSO.	Launch internal secure access via SSO to all of internal PBS customers by Q4 FY09.	Actual results will be available in Q1 FY10.

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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
	acquisition services and business solutions.							

### 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 supporting or part of this investment? Yes

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?

<b>8. Planning &amp; Operational Systems - Privacy Table:</b>					
<b>(a) Name of System</b>	<b>(b) Is this a new system? (Y/N)</b>	<b>(c) Is there at least one Privacy Impact Assessment (PIA) which covers this system? (Y/N)</b>	<b>(d) Internet Link or Explanation</b>	<b>(e) Is a System of Records Notice (SORN) required for this system? (Y/N)</b>	<b>(f) Internet Link or Explanation</b>
Appraisal Data System (ADS)	No	Yes	Part 1 of the ADS Privacy Impact Assessment (PIA) has been completed and is on file. This system does not collect, store, or process any Personally Identifiable Information (PII). As a result of the privacy review, Part II of the PIA is not required and thus, the PIA is not publicly posted.	No	No, because the system is not a Privacy Act system of records, and thus, SORN posting to the Federal Register is not required
Rent Estimate	No	Yes	Part 1 of the Rent Estimate Privacy Impact Assessment (PIA) has been completed and is on file. This system does not collect, store, or process any Personally Identifiable Information (PII). As a result of the privacy review, Part II of the PIA is not required and thus, the PIA is not publicly posted.	No	No, because the system is not a Privacy Act system of records, and thus, SORN posting to the Federal Register is not required.
Rent-on-the-Web (ROW)	No	Yes	Part 1 of the ROW Privacy Impact Assessment (PIA) has been completed and is on file. This system does not collect, store, or process any Personally Identifiable Information (PII). As a result of the privacy review, Part II of the PIA is not required and thus, the PIA is not publicly posted.	No	No, because the system is not a Privacy Act system of records, and thus, SORN posting to the Federal Register is not required.

**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. Rent Estimate

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.

<b>4. Service Component Reference Model (SRM) Table:</b> 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 <a href="http://www.egov.gov">http://www.egov.gov</a> .								
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)
Data Collection	Gathers data from various source system for reporting	Back Office Services	Data Management	Data Mart			No Reuse	20
Data Processing	Processes data related to Rent Estimate reporting	Back Office Services	Data Management	Extraction and Transformation			No Reuse	20
Data Processing	Processes data related to Rent Estimate reporting	Back Office Services	Data Management	Loading and Archiving			No Reuse	20
Revenue Forecast	Provides GSA PBS with projected revenue	Back Office Services	Financial Management	Revenue Management			No Reuse	15
Budget Decision and Preparation	Provides data necessary for customer agencies to make budget decisions	Business Analytical Services	Business Intelligence	Decision Support and Planning			No Reuse	25

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%.

<b>5. Technical Reference Model (TRM) Table:</b> 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)
Revenue Management	Component Framework	Business Logic	Platform Independent	JavaScript Current Version 7.0
Decision Support and Planning	Component Framework	Business Logic	Platform Independent	JavaScript Current Version 7.0
Revenue Management	Component Framework	Business Logic	Platform Independent	JSR 53 Current Version 7.0
Decision Support and Planning	Component Framework	Business Logic	Platform Independent	JSR 53 Current Version 7.0
Revenue Management	Component Framework	Data Management	Database Connectivity	Object Linking and Embedding/Database (OLE/DB) Current Version 7.0
Data Mart	Component Framework	Data Management	Database Connectivity	Object Linking and Embedding/Database (OLE/DB) Current Version 7.0
Extraction and Transformation	Component Framework	Data Management	Database Connectivity	Object Linking and Embedding/Database (OLE/DB) Current Version 7.0
Loading and Archiving	Component Framework	Data Management	Database Connectivity	Object Linking and Embedding/Database (OLE/DB) Current Version 7.0
Decision Support and Planning	Component Framework	Data Management	Database Connectivity	Object Linking and Embedding/Database (OLE/DB) Current Version 7.0
Revenue Management	Component Framework	Data Management	Database Connectivity	Open Database Connectivity (ODBC)
Data Mart	Component Framework	Data Management	Database Connectivity	Open Database Connectivity (ODBC)
Extraction and Transformation	Component Framework	Data Management	Database Connectivity	Open Database Connectivity (ODBC)

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<b>5. Technical Reference Model (TRM) Table:</b> 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)
Loading and Archiving	Component Framework	Data Management	Database Connectivity	Open Database Connectivity (ODBC)
Decision Support and Planning	Component Framework	Data Management	Database Connectivity	Open Database Connectivity (ODBC)
Revenue Management	Component Framework	Data Management	Reporting and Analysis	Online Analytical Processing (OLAP) Current Version 7.0
Extraction and Transformation	Component Framework	Data Management	Reporting and Analysis	Online Analytical Processing (OLAP) Current Version 7.0
Loading and Archiving	Component Framework	Data Management	Reporting and Analysis	Online Analytical Processing (OLAP) Current Version 7.0
Decision Support and Planning	Component Framework	Data Management	Reporting and Analysis	Online Analytical Processing (OLAP) Current Version 7.0
Revenue Management	Component Framework	Presentation / Interface	Content Rendering	Dynamic HTML (DHTML) Current Version 7.0
Decision Support and Planning	Component Framework	Presentation / Interface	Content Rendering	Dynamic HTML (DHTML) Current Version 7.0
Revenue Management	Component Framework	Security	Certificates / Digital Signatures	Secure Sockets Layer (SSL) Current Version 7.0
Data Mart	Component Framework	Security	Certificates / Digital Signatures	Secure Sockets Layer (SSL) Current Version 7.0
Extraction and Transformation	Component Framework	Security	Certificates / Digital Signatures	Secure Sockets Layer (SSL) Current Version 7.0
Loading and Archiving	Component Framework	Security	Certificates / Digital Signatures	Secure Sockets Layer (SSL) Current Version 7.0
Decision Support and Planning	Component Framework	Security	Certificates / Digital Signatures	Secure Sockets Layer (SSL) Current Version 7.0
Revenue Management	Service Access and Delivery	Access Channels	Web Browser	Microsoft Internet Explorer Current Version 7.0
Decision Support and Planning	Service Access and Delivery	Access Channels	Web Browser	Microsoft Internet Explorer Current Version 7.0
Revenue Management	Service Access and Delivery	Service Transport	Service Transport	Hyper Text Transfer Protocol Secure (HTTPS) Current Version 7.0
Decision Support and Planning	Service Access and Delivery	Service Transport	Service Transport	Hyper Text Transfer Protocol Secure (HTTPS) Current Version 7.0
Revenue Management	Service Access and Delivery	Service Transport	Service Transport	Internet Protocol (IP) Current Version 7.0
Data Mart	Service Access and Delivery	Service Transport	Service Transport	Internet Protocol (IP) Current Version 7.0
Extraction and Transformation	Service Access and Delivery	Service Transport	Service Transport	Internet Protocol (IP) Current Version 7.0
Loading and Archiving	Service Access and Delivery	Service Transport	Service Transport	Internet Protocol (IP) Current Version 7.0
Decision Support and Planning	Service Access and Delivery	Service Transport	Service Transport	Internet Protocol (IP) Current Version 7.0
Revenue Management	Service Access and Delivery	Service Transport	Service Transport	Transport Control Protocol (TCP) Current Version 7.0
Data Mart	Service Access and Delivery	Service Transport	Service Transport	Transport Control Protocol (TCP) Current Version 7.0
Extraction and Transformation	Service Access and Delivery	Service Transport	Service Transport	Transport Control Protocol (TCP) Current Version 7.0
Loading and Archiving	Service Access and Delivery	Service Transport	Service Transport	Transport Control Protocol (TCP) Current Version 7.0
Decision Support and Planning	Service Access and Delivery	Service Transport	Service Transport	Transport Control Protocol (TCP) Current Version 7.0
Revenue Management	Service Access and Delivery	Service Transport	Supporting Network Services	Domain Name System (DNS) Current Version 7.0
Data Mart	Service Access and Delivery	Service Transport	Supporting Network Services	Domain Name System (DNS) Current Version 7.0
Extraction and Transformation	Service Access and Delivery	Service Transport	Supporting Network Services	Domain Name System (DNS) Current Version 7.0
Loading and Archiving	Service Access and Delivery	Service Transport	Supporting Network Services	Domain Name System (DNS) Current Version 7.0
Decision Support and Planning	Service Access and Delivery	Service Transport	Supporting Network Services	Domain Name System (DNS) Current Version 7.0
Revenue Management	Service Interface and Integration	Integration	Enterprise Application Integration	Application Connectivity Current Version 7.0
Decision Support and Planning	Service Interface and Integration	Integration	Enterprise Application Integration	Application Connectivity Current Version 7.0
Revenue Management	Service Interface and Integration	Integration	Enterprise Application Integration	Business Process Management Current Version 7.0
Decision Support and Planning	Service Interface and	Integration	Enterprise Application	Business Process Management

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<b>5. Technical Reference Model (TRM) Table:</b> 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)
	Integration		Integration	Current Version 7.0
Revenue Management	Service Interface and Integration	Integration	Enterprise Application Integration	Transformation and Formatting Current Version 7.0
Data Mart	Service Interface and Integration	Integration	Enterprise Application Integration	Transformation and Formatting Current Version 7.0
Extraction and Transformation	Service Interface and Integration	Integration	Enterprise Application Integration	Transformation and Formatting Current Version 7.0
Loading and Archiving	Service Interface and Integration	Integration	Enterprise Application Integration	Transformation and Formatting Current Version 7.0
Decision Support and Planning	Service Interface and Integration	Integration	Enterprise Application Integration	Transformation and Formatting Current Version 7.0
Revenue Management	Service Platform and Infrastructure	Database / Storage	Database	Oracle 9i Current Version 7.0
Data Mart	Service Platform and Infrastructure	Database / Storage	Database	Oracle 9i Current Version 7.0
Extraction and Transformation	Service Platform and Infrastructure	Database / Storage	Database	Oracle 9i Current Version 7.0
Loading and Archiving	Service Platform and Infrastructure	Database / Storage	Database	Oracle 9i Current Version 7.0
Decision Support and Planning	Service Platform and Infrastructure	Database / Storage	Database	Oracle 9i Current Version 7.0
Revenue Management	Service Platform and Infrastructure	Hardware / Infrastructure	Wide Area Network (WAN)	Asynchronous Transfer Mode (ATM) Current Version 7.0
Data Mart	Service Platform and Infrastructure	Hardware / Infrastructure	Wide Area Network (WAN)	Asynchronous Transfer Mode (ATM) Current Version 7.0
Extraction and Transformation	Service Platform and Infrastructure	Hardware / Infrastructure	Wide Area Network (WAN)	Asynchronous Transfer Mode (ATM) Current Version 7.0
Loading and Archiving	Service Platform and Infrastructure	Hardware / Infrastructure	Wide Area Network (WAN)	Asynchronous Transfer Mode (ATM) Current Version 7.0
Decision Support and Planning	Service Platform and Infrastructure	Hardware / Infrastructure	Wide Area Network (WAN)	Asynchronous Transfer Mode (ATM) Current Version 7.0
Revenue Management	Service Platform and Infrastructure	Software Engineering	Integrated Development Environment	Visual Studio Current Version 7.0
Data Mart	Service Platform and Infrastructure	Software Engineering	Integrated Development Environment	Visual Studio Current Version 7.0
Extraction and Transformation	Service Platform and Infrastructure	Software Engineering	Integrated Development Environment	Visual Studio Current Version 7.0
Loading and Archiving	Service Platform and Infrastructure	Software Engineering	Integrated Development Environment	Visual Studio Current Version 7.0
Decision Support and Planning	Service Platform and Infrastructure	Software Engineering	Integrated Development Environment	Visual Studio Current Version 7.0
Revenue Management	Service Platform and Infrastructure	Software Engineering	Modeling	Unified Modeling Language (UML) Current Version 7.0
Data Mart	Service Platform and Infrastructure	Software Engineering	Modeling	Unified Modeling Language (UML) Current Version 7.0
Extraction and Transformation	Service Platform and Infrastructure	Software Engineering	Modeling	Unified Modeling Language (UML) Current Version 7.0
Loading and Archiving	Service Platform and Infrastructure	Software Engineering	Modeling	Unified Modeling Language (UML) Current Version 7.0
Decision Support and Planning	Service Platform and Infrastructure	Software Engineering	Modeling	Unified Modeling Language (UML) Current Version 7.0
Revenue Management	Service Platform and Infrastructure	Support Platforms	Platform Independent	Sun Java 2 Platform Enterprise Edition (J2EE) Version 7.0
Decision Support and Planning	Service Platform and Infrastructure	Support Platforms	Platform Independent	Sun Java 2 Platform Enterprise Edition (J2EE) Version 7.0

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 III: For "Operation and Maintenance" investments ONLY (Steady State)****Section A: Risk Management (All Capital Assets)**

Part III should be completed only for investments identified as "Operation and Maintenance" (Steady State) in response to Question 6 in Part I, Section A above.

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? 8/21/2007
  - b. Has the Risk Management Plan been significantly changed since last year's submission to OMB? Yes
  - c. If "yes," describe any significant changes:
  
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 B: Cost and Schedule Performance (All Capital Assets)**

1. Was operational analysis conducted? Yes
  - a. If "yes," provide the date the analysis was completed. 2/16/2007
  - b. If "yes," what were the results?
  
  - c. If "no," please explain why it was not conducted and if there are any plans to conduct operational analysis in the future:
  
2. Complete the following table to compare actual cost performance against the planned cost performance baseline. Milestones reported may include specific individual scheduled preventative and predictable corrective maintenance activities, or may be the total of planned annual operation and maintenance efforts).
  - a. What costs are included in the reported Cost/Schedule Performance information (Government Only/Contractor Only/Both)? Contractor and Government
  - b. Comparison of Plan vs. Actual Performance Table:

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Comparison of Plan vs. Actual Performance Table							
Milestone Number	Description of Milestone	Planned		Actual		Variance	
		Completion Date (mm/dd/yyyy)	Total Cost(\$M)	Completion Date (mm/dd/yyyy)	Total Cost(\$M)	Schedule (# days)	Cost(\$M)