

Initiative Definition BY09*Initiative Definition BY09*

Template Name	BY2009
Investment Name	E-DOI - Geospatial Line of Business (GeoLOB)
Investment Revision Number	7
Is this investment a consolidated business case?	No
Point of Contact	Lamb, Roxanne
Revision Comment	Redacted to provide background information to vendors offering PMO solution– No financial or agency-specific data included
Class	IT

I.A: Overview BY09*Descriptive Information BY09*

Date of Submission	9/10/2007
Agency	Department of the Interior
Bureau	Department Wide
Name of this Capital Asset	E-DOI - Geospatial Line of Business (GeoLOB)
Full UPI Code	010-00-01-02-01-3100-24
Four Digit UPI Code	3100
Two Digit UPI Code	24
Exhibit 53 Part	IT Investments by Mission Area
OMB Investment Type	01 - Major Investment
OMB Exhibit 53 Major Mission Area	Resource Protection
What kind of investment will this be in this Budget Year?	Multi-Agency Collaboration
If this investment supports homeland security, Indicate by corresponding number which homeland security mission area(s) this investment supports?	Other
OMB Short Description	Recommends a set of common government-wide solutions that serve the Nation's interests, and the core missions of Federal agencies and their partners, through more effective and efficient development, provisioning, and interoperability of geospatial data.
Investment C&A Status	55 - All of the systems within this investment have been through a C&A Process and have been granted Full Authority to Operate

Screening Questions BY09

What was the first budget year this investment was submitted to OMB?	FY2008
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:	
<p>The Geospatial Line of Business will be in the strategic planning stages in FY07 - FY10. This enables geospatial work and investments across Federal programs. Through such cooperation, Federal programs can enhance their capacity for understanding and using information in terms of its relevant geography. Optimal use of geographic data and geo-analytics can significantly improve the way that governments plan their strategies, manage their organizations, and offer goods and services to the public. There are numerous geospatial efforts being conducted independently across Federal agencies, resulting in disparate data silos and services, investment opportunity losses and compromised business understanding. The Geo LoB recommends a set of common government-wide solutions that serve the Nation's interests, and the core missions of Federal agencies and their partners, through more effective and efficient development, provisioning, and interoperability of geospatial data and services. Building on the policy foundation of the Office of Management and Budget (OMB) Circular A-16, Coordination of Geographic Information and Related Spatial Data Activities, and the President's Management Agenda, the Geo LoB must close a performance gap by developing a Federal operational framework for managing geospatial information across the government. This Federal operational framework will result in a more coordinated, collaborative, and leveraged approach to produce, maintain, and use geospatial data and services. The framework will also establish a system of accountability for all data stewards in the Federal geospatial</p>	

environment. Future cost savings, and greater satisfaction of customer and business needs will be realized by optimizing; and where appropriate, consolidating geospatial assets and activities through enhanced performance accountability and compliance mechanisms and coordinated budget planning and cost avoidance strategies.

This Joint Business Case (JBC), and the supporting Geo LoB Common Solutions and Target Architecture document (CS/TA), lays out an initial six-year plan with the preferred alternative including the establishment of a Geospatial LoB Program Management Office (PMO) beginning in FY2007. This Geo LoB PMO will consist of contractor staff resources administered by the FGDC Secretariat. The FGDC Secretariat reports to the FGDC Steering Committee and the FGDC Coordination Group, which includes membership from all LoB partner agencies

Did the Agency's Executive/Investment Committee approve this request? Yes

If "yes," what was the date of this approval? 4/27/2007

Did the Project Manager review this Exhibit? Yes

Contact information of Project Manager?

Project Manager Name

Project Manager Phone Number

Project Manager E-mail

What is the current FAC-P/PM certification level of the project/program manager? Project Management Professional (PMP)

Federal Acquisition Certification for Program and Project Managers Link to Memo (http://www.whitehouse.gov/omb/procurement/workforce/fed_acq_cert_042507.pdf)

Has the agency developed and/or promoted cost effective, energy efficient and environmentally sustainable techniques or practices for this project. Yes

Will this investment include electronic assets (including computers)? No

Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only) No

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

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

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

Does this investment directly support one of the PMA initiatives? Yes

If "yes," check all of the PMA initiatives that apply: Expanded E-Government

Briefly describe how this asset directly supports the identified initiative(s)? The Geospatial Line of Business (Geo LoB) is an interagency eGov initiative that directly supports expanded eGovernment by providing shared solutions for geospatial information system (GIS) resources and solutions among federal agencies.

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

Does this investment address a weakness found during the PART Review?

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

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

Is this investment for information technology? No

IT Screening Questions BY09

If the answer to Question: "Is this investment for information technology?" was "Yes," complete this sub-section. If the answer is "No," do not answer this sub-section.

What is the level of the IT Project? (per CIO Council PM Guidance) Level 3

What project management qualifications does the Project Manager have? (per CIO Council's PM Guidance): (1) Project manager has been validated as qualified for this investment

Is this investment or any project(s) within this investment Yes

identified as "high risk" on the Q4-Previous Year (PY) agency high risk report (per OMB Memorandum M-05-23)?

OMB Memorandum M-05-23

Link to Memo
(<http://www.whitehouse.gov/omb/memoranda/fy2005/m05-23.pdf>)

Is this a financial management system?

No

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

If "yes," which FFMIA compliance area?

If "no," what does it address?

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

Provide the Percentage Financial Management for the budget year

What is the percentage breakout for the total Budget Year (BY) funding request for the following? (This should total 100%)

For budget year, what percentage of the total investment is for hardware?

For budget year, what percentage of the total investment is for software?

For budget year, what percentage of the total investment is for services?

For budget year, what percentage of the total investment is for other services?

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

Contact information of individual responsible for privacy related questions:

Privacy Officer Name

Privacy Officer Phone Number

Privacy Officer Title

Privacy Officer E-mail

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

GAO High Risk Areas BY09

The following question must be answered by all Investments:

Does this investment directly support one of the GAO High Risk Areas? No

I.B: Summary of Spending BY09

Summary of Spending BY09

Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in thousands, 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.

Note: For the cross-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.

Full Time Equivalents BY09

Exhibit 300 BY09: E-DOI - Geospatial Line of Business (GeoLOB) (Revision 9)

Use the following table to provide the number of Government Full Time Equivalents (FTE) represented by the Government FTE Costs in the Summary of Spending Table. Numbers should be entered in decimal format for each of the categories listed.

FTE Table																		
	2001	2002	2003	2004	2005	2006	PY 2007	CY 2008	BY 2009	BY + 1 2010	BY + 2 2011	BY + 3 2012	2013	2014	2015	2016	2017	Total
Security																		
IT																		
Financial Management																		
Program Management																		
Other																		
Total*																		

Funding Questions BY09

Will this project require the agency to hire additional FTE's? No

How many and in what year?

If the summary of spending has changed from the Current Year (CY) President's budget request, briefly explain those changes.

The summary of spending has changed from the FY2008 President's Budget request. The reasons for this change are two fold.

1. The PMO was not established until late in FY2007 resulting in a delay of approximately one fiscal year.
2. The Task Force re-evaluated and rebaselined the milestones and activities for the Geo LoB.

Provide the Percent Budget Formulation (BF) for the budget year 0.000000

Provide the Percent Budget Execution (BE) for the budget year 0.000000

Funding Sources BY09

Funding Sources																			
																		* Costs in thousands	
FS Name: MAX Code	Row Type	2001	2002	2003	2004	2005	2006	PY 2007	CY 2008	BY 2009	BY + 1 2010	BY + 2 2011	BY + 3 2012	2013	2014	2015	2016	2017	Total
USGS - 0804 D Enterprise Information: 010-12-0804-0 Is In Ex. 53: Yes	DME																		
	SS																		
	Total																		
National Aeronautics and Space Administration (NAS: 555-55-5555-0 Is In Ex. 53: No	DME																		
	SS																		
	Total																		

Exhibit 300 BY09: E-DOI - Geospatial Line of Business (GeoLOB) (Revision 9)

Funding Sources																		* Costs in thousands	
FS Name: MAX Code	Row Type	2001	2002	2003	2004	2005	2006	PY 2007	CY 2008	BY 2009	BY + 1 2010	BY + 2 2011	BY + 3 2012	2013	2014	2015	2016	2017	Total
Department of Commerce (DOC): 555-55-5555-0 Is In Ex. 53: No	DME																		
	SS																		
	Total																		
Department of Defense (DOD): 555-55-5555-0 Is In Ex. 53: No	DME																		
	SS																		
	Total																		
Department of Education (DoEd): 555-55-5555-0 Is In Ex. 53: No	DME																		
	SS																		
	Total																		
Department of Energy: 555-55-5555-0 Is In Ex. 53: No	DME																		
	SS																		
	Total																		
Department of Health & Human Services (HHS): 555-55-5555-0 Is In Ex. 53: No	DME																		
	SS																		
	Total																		
Department of Homeland Security (DHS): 555-55-5555-0 Is In Ex. 53: No	DME																		
	SS																		
	Total																		
Department of Housing and Urban Development (HUD): 555-55-5555-0 Is In Ex. 53: No	DME																		
	SS																		
	Total																		
Department of Justice: 555-55-5555-0 Is In Ex. 53: No	DME																		
	SS																		
	Total																		
Department of Labor (DOL): 555-55-5555-0 Is In Ex. 53: No	DME																		
	SS																		
	Total																		
Department of State (DOS): 555-55-5555-0 Is In Ex. 53: No	DME																		
	SS																		
	Total																		

Exhibit 300 BY09: E-DOI - Geospatial Line of Business (GeoLOB) (Revision 9)

Funding Sources																	* Costs in thousands			
FS Name: MAX Code	Row Type	2001	2002	2003	2004	2005	2006	PY 2007	CY 2008	BY 2009	BY + 1 2010	BY + 2 2011	BY + 3 2012	2013	2014	2015	2016	2017	Total	
Department of the Interior (DOI): 555-55-5555-0 Is In Ex. 53: No	DME																			
	SS																			
	Total																			
Department of Transportation: 555-55-5555-0 Is In Ex. 53: No	DME																			
	SS																			
	Total																			
Department of Treasury: 555-55-5555-0 Is In Ex. 53: No	DME																			
	SS																			
	Total																			
Environmental Protection Agency (EPA): 555-55-5555-0 Is In Ex. 53: No	DME																			
	SS																			
	Total																			
General Services Administration (GSA): 555-55-5555-0 Is In Ex. 53: No	DME																			
	SS																			
	Total																			
National Archives and Records Administration: 555-55-5555-0 Is In Ex. 53: No	DME																			
	SS																			
	Total																			
National Science Foundation (NSF): 555-55-5555-0 Is In Ex. 53: No	DME																			
	SS																			
	Total																			
Office of Personnel Management (OPM): 555-55-5555-0 Is In Ex. 53: No	DME																			
	SS																			
	Total																			
Social Security Administration (SSA): 555-55-5555-0 Is In Ex. 53: No	DME																			
	SS																			
	Total																			
US Department of Agriculture: 555-55-5555-0 Is In Ex. 53: No	DME																			
	SS																			
	Total																			
Small Business	DME																			

Exhibit 300 BY09: E-DOI - Geospatial Line of Business (GeoLOB) (Revision 9)

Funding Sources																	* Costs in thousands		
FS Name: MAX Code	Row Type	2001	2002	2003	2004	2005	2006	PY 2007	CY 2008	BY 2009	BY + 1 2010	BY + 2 2011	BY + 3 2012	2013	2014	2015	2016	2017	Total
Agency (SBA): 555-55-5555-0 Is In Ex. 53: No	SS																		
	Total																		
Smithsonian Institution: 555-55-5555-0 Is In Ex. 53: No	DME																		
	SS																		
	Total																		
Agency for International Development (USAID): 555-55-5555-0 Is In Ex. 53: No	DME																		
	SS																		
	Total																		
Vetrans Administration (VA): 555-55-5555-0 Is In Ex. 53: No	DME																		
	SS																		
	Total																		
US Army Corp of Engineers: 555-55-5555-5 Is In Ex. 53: No	DME																		
	SS																		
	Total																		
Total Yearly Budgets: Is In Ex. 53: Yes	DME																		
	SS																		
	Total																		

I.C: Acquisition/Contract Strategy BY09

Contract/Task Order Table BY09

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 BY09: E-DOI - Geospatial Line of Business (GeoLOB) (Revision 9)

Contract/Task Orders Table																	* Costs in thousands
Row Number	Contract or Task Order Number	Type of Contract/Task Order	Has the contract been awarded?	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	Is this an Interagency Acquisition ?	Is it performance based?	Competitively awarded?	What, if any, alternative financing option is being used?	Is EVM in the contract?	Does the contract include the required security and privacy clauses?	Name of CO	CO Contact information (phone/email)	Contracting Officer Certification Level	If N/A, has the agency determined the CO assigned has the competencies and skills necessary to support this acquisition ?

Contract/Task Order Questions BY09

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

Do the contracts ensure Section 508 compliance?	Yes
Explain why (508 Compliance)?	If there are hardware or software procurements as part of the acquisition plan, The LoB will include use of government wide contracts which will include section 508 clauses. However, as a currently exists the Geo Lob does not have any acquisition plans for hardware or software procurements.
Is there an acquisition plan which has been approved in accordance with agency requirements?	yes
What is the date of your acquisition plan?	8/31/2007
If "no," will an acquisition plan be developed?	
If "no," briefly explain why no acquisition plan will be developed:	

I.D: Performance Information BY09

Performance Information BY09

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, milestone, 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.

FEA PRM								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2007	Resource Protection: Improve the Understanding of National Ecosystems and Resources Through Integrated Interdisciplinary Assessment.	Customer Results	Customer Benefit	Customer Satisfaction	% of Senior Agency Officials for Geospatial Information (SAOGIs) that concur with BY07 Joint Business Case (JBC) for Geospatial Governance	0%	90%	
2007	Resource Protection: Improve the Understanding of National Ecosystems and Resources Through Integrated Interdisciplinary Assessment.	Mission & Business Results	Management of government resources	Strategic Planning	% Completion of Draft Performance Management Plan for BY07.	0%	100%	
2007	Resource Protection: Improve the Understanding of National Ecosystems and Resources Through Integrated Interdisciplinary Assessment.	Processes & Activities	Management and innovation	Innovation & Improvement	% of tasks completed for realignment of Federal Geographic Data Committee (FGDC) Steering Committee and Coordination Group for BY07.	0%	5%	

Exhibit 300 BY09: E-DOI - Geospatial Line of Business (GeoLOB) (Revision 9)

FEA PRM								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2007	Resource Protection: Improve the Understanding of National Ecosystems and Resources Through Integrated Interdisciplinary Assessment.	Process and activities	Financial	Planning	% completion of Work Breakdown structure for Project Management Plan (PMP) Tasks/Sub-Tasks with Cost, Schedule, and Performance Indicators for BY07.	0%	75% complete by 9/30/07	
2008	Resource Protection: Improve the Understanding of National Ecosystems and Resources Through Integrated Interdisciplinary Assessment.	Processes and Activities	Productivity	Productivity	% of Tasks/Sub-Tasks completed on time for BY08.	0%	80%	
2008	Resource Protection: Improve the Understanding of National Ecosystems and Resources Through Integrated Interdisciplinary Assessment.	Mission and business results	Management of government resources	Strategic planning	Completion percentage of the definition of requirements for the A-16 / Nationally Significant Data Theme production priorities for BY08.	0%	100%	
2008	Resource Protection: Improve the Understanding of National Ecosystems and Resources Through Integrated Interdisciplinary Assessment.	Mission and business results	Management of government resources	Strategic planning	Percent of designated significant data sets fully characterized with respect to their relationship to the geospatial data lifecycle for BY08	0%	12%	
2008	Resource Protection: Improve the Understanding of National Ecosystems and Resources Through Integrated Interdisciplinary Assessment.	Processes & Activities	Processes & Activities	Management & Innovation	Percent completion of the definition and processes of the geospatial data lifecycle stages to include: common terminology, practices, and procedures for BY08.	0%	100%	
2008	Resource Protection: Improve the Understanding of National Ecosystems and Resources Through Integrated Interdisciplinary Assessment.	Process and activities	Financial	Planning	% completion of Work Breakdown structure for Project Management Plan (PMP) Tasks/Sub-Tasks with Cost, Schedule, and Performance Indicators for BY08.	0%	100%	
2008	Resource Protection: Improve the Understanding of National Ecosystems and Resources Through Integrated Interdisciplinary Assessment.	Mission & Business Results	Management of government resources	Strategic Planning	Percentage completion of Final Performance Management Plan for BY08	0%	100%	

Exhibit 300 BY09: E-DOI - Geospatial Line of Business (GeoLOB) (Revision 9)

FEA PRM								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2008	Resource Protection: Improve the Understanding of National Ecosystems and Resources Through Integrated Interdisciplinary Assessment.	Processes & Activities	Management and innovation	Innovation & Improvement	% of tasks completed for realignment of Federal Geographic Data Committee (FGDC) Steering Committee and Coordination Group for BY08	0%	100%	
2008	Resource Protection: Improve the Understanding of National Ecosystems and Resources Through Integrated Interdisciplinary Assessment.	Technology	Technology Costs	Licensing Costs	Completion of two Federal Government-wide Enterprise License Agreements to increase the access of data and the avoidance of cost for CY08.	0	2	
2008	Resource Protection: Improve the Understanding of National Ecosystems and Resources Through Integrated Interdisciplinary Assessment.	Customer Results	Service Accessibility	Service Availability	Availability of existing federal agency software solutions, previously unavailable to multiple federal agencies, for adoption for CY08 benefit of other agencies	0	3 software solutions	
2008	Resource Protection: Improve the Understanding of National Ecosystems and Resources Through Integrated Interdisciplinary Assessment.	Customer Results	Customer Benefit	Customer Impact or Burden	Increase percentage of federal executives aware of potential geospatial programmatic value for BY08	0%	15%	
2009	Resource Protection: Improve the Understanding of National Ecosystems and Resources Through Integrated Interdisciplinary Assessment.	Mission and Business Results	Productivity	Productivity	Percentage of Tasks/Sub-Tasks complete on time for BY09.	0%	80%	
2009	Resource Protection: Improve the Understanding of National Ecosystems and Resources Through Integrated Interdisciplinary Assessment.	Mission and business results	Management of government resources	Strategic planning	Percent of designated significant data sets fully characterized with respect to their relationship to the geospatial data lifecycle for BY09	0%	24%	
2009	Resource Protection: Improve the Understanding of National Ecosystems and Resources Through Integrated Interdisciplinary Assessment.	Customer Results	Service coverage	Standards	Number of user defined data standards for BY09, that contribute to A-16 / Nationally Significant Data Themes.	0	1 Standard	

FEA PRM								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	Resource Protection: Improve the Understanding of National Ecosystems and Resources Through Integrated Interdisciplinary Assessment.	Processes & Activities	Management & Innovation	Innovation and Improvement	Number of 'Best Practices' (cost, schedule and quality) defined within each of the 9 stages of the geospatial data lifecycle for BY09	0	9 (Minimum 1 per stage)	
2009	Resource Protection: Improve the Understanding of National Ecosystems and Resources Through Integrated Interdisciplinary Assessment.	Technology	Technology Costs	Licensing Costs	Completion of two Federal Government-wide Enterprise License Agreements to increase the access of data and the avoidance of cost for CY08.	0	2	
2008	Resource Protection: Improve the Understanding of National Ecosystems and Resources Through Integrated Interdisciplinary Assessment.	Technology	Technology Costs	Overall Costs	Dollars saved as a result of multiple agency participation in license agreements for BY09	\$0	\$0	
2009	Resource Protection: Improve the Understanding of National Ecosystems and Resources Through Integrated Interdisciplinary Assessment.	Customer Results	Service Accessibility	Service Availability	Availability of existing federal agency software solutions, previously unavailable to multiple federal agencies, for adoption for BY08 benefit of other agencies	0	3 software solutions	
2009	Resource Protection: Improve the Understanding of National Ecosystems and Resources Through Integrated Interdisciplinary Assessment.	Customer Results	Customer Benefit	Customer Impact or Burden	Increase percentage of federal executives aware of potential geospatial programmatic value for BY09	0%	30%	

I.E: Security and Privacy BY09

Costs & Risks BY09

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:

Have the IT security costs for the system(s) been identified and No
integrated into the overall costs of the investment?

Provide the Percentage IT Security for the budget year 0.000000

Is identifying and assessing security and privacy risks a part of No
the overall risk management effort for each system supporting
or part of this investment.

Percentage Internet Protocol version 6 (Ipv6)

What is the amount of this investment's PY funding associated 0
with the agency's HSPD-12 implementation? (* Costs in
thousands)

Security: Planning Systems BY09

Systems in Planning – Security			
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)
N/A – Geo LoB is services only	Contractor and Government		

Security: Operational Systems BY09

Operational Systems – Security							
Name of System	Agency/ or Contractor Operated System?	NIST FIPS 199 Risk Impact level	Has C&A been Completed, using NIST 800-37?	Date Completed: C&A	What standards were used for the Security Controls tests?	Date Complete(d): Security Control Testing	Date the contingency plan tested
N/A – Geo LoB is services only	Contractor and Government	Low	No		FIPS 200 / NIST 800-53		

Security: Weaknesses & Contractor Procedures BY09

Have any weaknesses, not yet remediated, related to any of No
the systems part of or supporting this investment been
identified by the agency or IG?

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

Indicate whether an increase in IT security funding is requested No
to remediate IT security weaknesses?

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

How are contractor security procedures monitored, verified, and validated by the agency for the contractor systems above?
This will be determined and detailed in the acquisition plan, if applicable.

Privacy: Planning & Operational Systems BY09

Planning & Operational Systems – Privacy					
Name of System	Is this a new system?	Is there at least one Privacy Impact Assessment (PIA) that covers this system?	Internet Link or Explanation	Is a System of Records Notice (SORN) required for this system?	Internet Link or Explanation
The Geospatial Line of Business does not include any planned systems.	No	No		No	No, because the system is not a Privacy Act system of records.

System Breach Incidents

Has a Category I Breach occurred involving any of the systems associated with this investment? No

System Breach Incidents Table		
System Name or System ID	Date of Breach	Incident Report ID

I.F: Enterprise Architecture (EA) BY09

General EA Questions BY09

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.

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

If "no," please explain why this investment is not included in your agency's target enterprise architecture?

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

If "yes," provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment. This investment – Geospatial Line of Business – is for a new cross-agency Line of Business. It will be included in DOI's (managing partner) and other partner Agencies' transition Strategies in FY08.

If "no," please explain why this investment is not included in the agency's EA Transition Strategy?

Is this investment identified in a completed (contains a target architecture) and approved segment architecture? No

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

What is the status of this investment's alignment to the agencies segment architecture process? 2 – This investment is part of an incomplete or in-process segment architecture

FEA SRM BY09

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.whitehouse.gov/omb/egov/>.

Service Component Reference Model (SRM) Table								
Agency Component Name	Agency Component Description	Service Domain	FEA SRM Service Type	FEA SRM Component	FEA Service Component Reused Name	FEA Service Component Reused UPI	Internal or External Reuse?	BY Funding Percentage
		Back Office Services	Data Management	Data Classification			No Reuse	0
		Back Office Services	Data Management	Data Cleansing			No Reuse	0
		Back Office Services	Data Management	Data Exchange			No Reuse	0
		Back Office Services	Data Management	Data Mart			No Reuse	0
		Back Office Services	Data Management	Data Warehouse			No Reuse	0
		Back Office Services	Data Management	Extraction and Transformation			No Reuse	0
		Back Office Services	Data Management	Meta Data Management			No Reuse	0
		Business Analytical Services	Analysis and Statistics	NEW			No Reuse	0

Exhibit 300 BY09: E-DOI - Geospatial Line of Business (GeoLOB) (Revision 9)

Service Component Reference Model (SRM) Table								
Agency Component Name	Agency Component Description	Service Domain	FEA SRM Service Type	FEA SRM Component	FEA Service Component Reused Name	FEA Service Component Reused UPI	Internal or External Reuse?	BY Funding Percentage
		Business Analytical Services	Analysis and Statistics	NEW			No Reuse	0
		Business Analytical Services	Business Intelligence	Decision Support and Planning			No Reuse	0
		Business Analytical Services	Knowledge Discovery	Data Mining			No Reuse	0
		Business Analytical Services	Knowledge Discovery	Modeling			No Reuse	0
		Business Analytical Services	Knowledge Discovery	Simulation			No Reuse	0
		Business Analytical Services	Reporting	Ad Hoc			No Reuse	0
		Business Analytical Services	Reporting	OLAP			No Reuse	0
		Business Analytical Services	Reporting	Standardized / Canned			No Reuse	0
		Business Analytical Services	Visualization	Mapping / Geospatial / Elevation / GPS			No Reuse	0
		Business Management Services	Supply Chain Management	Catalog Management			No Reuse	0
		Business Management Services	Supply Chain Management	Ordering / Purchasing			No Reuse	0
		Digital Asset Services	Content Management	Tagging and Aggregation			No Reuse	0
		Digital Asset Services	Knowledge Management	Categorization			No Reuse	0
		Digital Asset Services	Knowledge Management	Information Mapping / Taxonomy			No Reuse	0
		Digital Asset Services	Knowledge Management	Information Retrieval			No Reuse	0
		Digital Asset Services	Knowledge Management	Information Sharing			No Reuse	0
		Digital Asset Services	Knowledge Management	Knowledge Capture			No Reuse	0
		Digital Asset Services	Knowledge Management	Knowledge Distribution and Delivery			No Reuse	0
		Digital Asset Services	Records Management	Digital Rights Management			No Reuse	0
		Digital Asset Services	Records Management	Record Linking / Association			No Reuse	0
		Support Services	Search	Classification			No Reuse	0
		Support Services	Search	Pattern Matching			No Reuse	0
		Support Services	Search	Precision / Recall Ranking			No Reuse	0
		Support Services	Search	Query			No Reuse	0
		Support Services	Security Management	Access Control			No Reuse	0
		Support Services	Security Management	Access Control			No Reuse	0

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

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.

'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.

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 this column can, but are not required to, add up 100%.

FEA TRM BY09

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.

Technical Reference Model (TRM) Table				
FEA SRM Component	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	Service Specification (i.e. vendor or product name)
Information Sharing	Component Framework	Data Interchange	Data Exchange	OBC Web Coverage Service
Information Sharing	Component Framework	Data Interchange	Data Exchange	OGC Filter Encoding, ISO 19143 (Filter)
Information Sharing	Component Framework	Data Interchange	Data Exchange	OGC GML, 3.1.1, ISO 19136
Information Sharing	Component Framework	Data Interchange	Data Exchange	OGC Web Feature Service, ISO 19142
Information Sharing	Component Framework	Data Interchange	Data Exchange	Spatial Data transfer Standard, ANSI INCITS 320
Information Sharing	Component Framework	Data Management	Database Connectivity	
Information Sharing	Component Framework	Data Management	Reporting and Analysis	
Mapping / Geospatial / Elevation / GPS	Component Framework	Presentation / Interface	Content Rendering	OGC Style Layer Descriptor
Mapping / Geospatial / Elevation / GPS	Component Framework	Presentation / Interface	Content Rendering	OGC Web Map Server, ISO 19128
Mapping / Geospatial / Elevation / GPS	Component Framework	Presentation / Interface	Dynamic Server-Side Display	OG Web Map Server, ISO 19128
Mapping / Geospatial / Elevation / GPS	Component Framework	Presentation / Interface	Wireless / Mobile / Voice	OGC OpenLocation Services 1.0
Access Control	Component Framework	Security	Certificates / Digital Signatures	
Access Control	Component Framework	Security	Supporting Security Services	
Information Sharing	Service Access and Delivery	Access Channels	Collaboration / Communications	Email
Information Sharing	Service Access and Delivery	Access Channels	Other Electronic Channels	Web Services
Information Sharing	Service Access and Delivery	Access Channels	Web Browser	HTML/HTTP
Information Sharing	Service Access and Delivery	Access Channels	Wireless / PDA	various
Information Retrieval	Service Access and Delivery	Delivery Channels	Extranet	
Information Retrieval	Service Access and Delivery	Delivery Channels	Peer to Peer (P2P)	
Access Control	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on	eAuthentication, HSPD-12
Information Sharing	Service Access and Delivery	Service Requirements	Hosting	
Mapping / Geospatial / Elevation / GPS	Service Access and Delivery	Service Requirements	Legislative / Compliance	OMB A-16, Section 508
Information Retrieval	Service Access and Delivery	Service Transport	Service Transport	
Information Sharing	Service Interface and Integration	Integration	Enterprise Application Integration	
Information Sharing	Service Interface and Integration	Integration	Middleware	e.g. ISO 23950
Mapping / Geospatial / Elevation / GPS	Service Interface and Integration	Integration	Middleware	OGC Simple Features SQL
Mapping / Geospatial / Elevation / GPS	Service Interface and Integration	Integration	Middleware	SQL-Multi-Media8a (Spatial Extensions) ISO 13249-3:2003;
Mapping / Geospatial / Elevation / GPS	Service Interface and Integration	Interface	Service Description / Interface	OGC OWS Common
Information Sharing	Service Interface and Integration	Interface	Service Description / Interface	Web Service Description Language (WSDL)
Information Sharing	Service Interface and Integration	Interface	Service Discovery	OGC Catalogue Service
Information Sharing	Service Interface and Integration	Interface	Service Discovery	UDDI
Mapping / Geospatial / Elevation / GPS	Service Interface and Integration	Interoperability	Data Format / Classification	HDF, HDF EOS, net-CDF
Mapping / Geospatial / Elevation / GPS	Service Interface and Integration	Interoperability	Data Format / Classification	OGC GML, ISO 19136
Mapping / Geospatial / Elevation / GPS	Service Interface and Integration	Interoperability	Data Format / Classification	OGC Web Map Content
Mapping / Geospatial / Elevation / GPS	Service Interface and Integration	Interoperability	Data Transformation	OGC Coordinate Transformation Service
Mapping / Geospatial / Elevation / GPS	Service Interface and Integration	Interoperability	Data Transformation	OGC Web Map Service ISO 19128

Exhibit 300 BY09: E-DOI - Geospatial Line of Business (GeoLOB) (Revision 9)

Technical Reference Model (TRM) Table				
FEA SRM Component	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	Service Specification (i.e. vendor or product name)
Ad Hoc	Service Interface and Integration	Interoperability	Data Types / Validation	FGDC CSDGM
Information Sharing	Service Interface and Integration	Interoperability	Data Types / Validation	INCITS Framework data Standards (Draft)
Information Sharing	Service Interface and Integration	Interoperability	Data Types / Validation	ISO Metadata 19115/19139
Data Mart	Service Platform and Infrastructure	Database / Storage	Database	
Data Mart	Service Platform and Infrastructure	Database / Storage	Storage	
Data Mart	Service Platform and Infrastructure	Delivery Servers	Portal Servers	
Data Mart	Service Platform and Infrastructure	Delivery Servers	Web Servers	
Data Warehouse	Service Platform and Infrastructure	Hardware / Infrastructure	Local Area Network (LAN)	There is a need to match bandwidth requirements across the data services enterprise.
Data Warehouse	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	
Data Warehouse	Service Platform and Infrastructure	Hardware / Infrastructure	Wide Area Network (WAN)	There is a need to match bandwidth requirements across the data services enterprise.
Software Development	Service Platform and Infrastructure	Software Engineering	Test Management	
Data Warehouse	Service Platform and Infrastructure	Support Platforms	Platform Independent	

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

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.

Reuse & Information Sharing BY09

Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)? No

If "yes," please describe how the application will leverage existing components and/or applications across the Government.

E-gov applications such as Geospatial One Stop and government-wide data exchange networks are anticipated to play a role in the development of the Geospatial LoB Common Solutions.

Does this investment provide the public with access to a government automated information system? No

If "yes," does customer access require specific software (e.g., a specific web browser version)?

If "yes," provide the specific product name(s) and version number(s) of the required software and the date when the public will be able to access this investment by any software (i.e. to ensure equitable and timely access of government information and services).

FEA Primary Mapping BY09

FEA Primary Mapping

Reference Model: BRM
 Business Area: Management of Government Resources
 Line of Business: Information and Technology Management
 Sub Function: Information Management
 Primary Mapping Code: 404142

II.A: Alternatives Analysis BY09

Analysis Background BY09

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

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

Did you conduct an alternatives analysis for this project? Yes

If "yes," what is the date of the analysis? 6/21/2006

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

If no analysis is planned, please briefly explain why:

Alternatives Table BY09

Use the results of your alternatives analysis to complete the following table:

Alternatives Analysis Results			* Costs in thousands	
Send to OMB	Alternative Analyzed	Description of Alternative	Risk Adjusted Lifecycle Costs estimate	Risk Adjusted Lifecycle Benefits estimate
True	1 – Establish GeoLoB Project Management Office to foster exchange and brokering services	Alternative one includes funding to establish a Geospatial LoB PMO in CY07. The Geo LoB PMO will initially focus on developing necessary business requirements planning and management activities to enhance performance, accountability, and investment strategies to facilitate attainment of Geo LoB goals and objectives. The PMO will be managed through existing DOI/FGDC staff, and support agency appointed government FTEs in the execution of all LoB activities designed to meet the milestone targets		
True	2 – PMO, Services Center, Imagery for the Nation accelerated	Alternative two includes all the PMO planning and management activities that are included in alternative one, but relies more heavily on contractor support for all non-essential government functions. It establishes a single Geospatial Data Services Center to manage the delivery and maintenance of agency produced NSDI framework data layers as described by Circular A-16, and implements Imagery for the Nation on an accelerated timeline.		
True	3 – PMO, Centers of Excellence, out-sourced Geo LoB requirements NSDI layers & Imagery for the Nation	Alternative three includes all activities in alternative two, but instead of the Geospatial Data Services Center, creates three Centers of Excellence (COEs) to deliver NSDI framework data layer services.		
True	Baseline – Status Quo	Geospatial activities and investment approach that supports agency specific requirements in alignment with individual agency goals and objectives. The status quo results in: <ul style="list-style-type: none"> - Disparate approaches among Federal agencies and partners - Deficient capital planning and investment control capabilities at the Federal level - Insufficient government-wide awareness of how geospatial data and technologies can enhance business processes - Lost coordination opportunities 		

Selected Alternative BY09

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

Based on the purpose, goals and funding constraints of the Geospatial LoB, alternative one was chosen over the status quo and other alternatives. Critical to the success of this strategy is participation from all agencies and broad support for, and engagement of, the FGDC Steering Committee, FGDC Secretariat, and FGDC Coordination Group. This is an agency-driven process, with government-wide accountability for planning and performing essential government functions. With the Steering Committee acting as a review and decision-making board having oversight for the strategic direction of this LoB, agencies can

shape the geospatial priorities affecting the planning, investment, and execution of future of geospatial data and services across the Federal government and supporting geospatial stakeholders.

This alternative will require modifications to the roles and responsibilities of the FGDC Secretariat, the FGDC Steering Committee, and the FGDC Coordination Group. Please refer to the CS/TA, Section 3.3, "Enhanced Governance" defining the roles and responsibilities of each organization. The differences among the tasks of the FGDC Secretariat, the PMO, and federal FTEs is articulated in the Appendix C and Appendix D of the CS/TA document.

What specific qualitative benefits will be realized?

Near-term qualitative benefits gained primarily from the establishment of a Geospatial LoB PMO include:

- Better performance accountability and compliance mechanisms achieved through the development and implementation of LoB-wide performance management functions
- More effective business and budget planning and cost avoidance strategies achieved through the development and implementation of LoB-wide portfolio management functions to provide agencies the opportunity to leverage resources
 - Common business requirements development, budget coding structures and coordinated acquisitions through the use of common contract and grant language for more effective planning

Longer-term qualitative benefits include:

- Promote interoperabilities to optimize and standardize data and services to enhance data standards, quality, reliability and exchange capabilities
- A reduction in overall geospatial IT infrastructure, more efficient data acquisition, and labor cost avoidance achieved through shared service center maintenance and delivery of geospatial information
 - Improved productivity, mission delivery, and service to citizens achieved through widespread adoption and use of geospatial information in fulfillment of business requirements

Legacy System BY09

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

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?

If "yes," please provide the following information:

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

II.B: Risk Management BY09

Risk Management Plan BY09

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.

Does the investment have a Risk Management Plan? No

What is the date of the risk management plan?

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

If "yes," describe any significant changes to the Risk Management Plan:

If there currently is no risk plan, will a plan be developed? Yes

If "yes," what is the planned completion date of the risk plan? 6/1/2008

If "no," what is the strategy for managing the risks?

Investment Risks BY09

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

Experiential information was used to initially determine the risk associated with major deliverables. The detailed risk management plan will be developed during the first year of the investment, and at that time a more detailed assessment of how risk should impact the life cycle costs will be made.

II.C: Cost and Schedule Performance BY09

Earned Value BY09

Does the earned value management system meet the criteria in Yes
ANSI/EIA Standard – 748?

What is the Planned Value (PV)?

What is the Earned Value (EV)?

What is the actual cost of work performed (AC)?

What costs are included in the reported Cost/Schedule
Performance information (Government Only/Contractor
Only/Both)?

EVMS "As of" date:

What is the calculated Schedule Performance Index (SPI =
EV/PV)?

What is the schedule variance (SV = EV-PV)?

What is the calculated Cost Performance Index (CPI = EV/AC)?

What is the cost variance (CV = EV-AC)?

Cost/Schedule Variance BY09

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.

Is the CV% or SV% greater than 10%? (CV%= CV/EV x 100; No
SV%= SV/PV x 100)

If "yes," was it the CV or SV or both?

If "yes," explain the variance:

If "yes," what corrective actions are being taken?

What is the most current "Estimate at Completion"?

Performance Baseline BY09

Has the investment re-baselined during the past fiscal year? Yes

If "yes," when was the investment re-baseline approved by the 8/10/2007
agency head?

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.

Exhibit 300 BY09: E-DOI - Geospatial Line of Business (GeoLOB) (Revision 9)

Comparison of Initial Baseline and Current Approved Baseline								* Costs in dollars		
Milestone Number	Description of Milestone	Initial Baseline		Current Baseline				Current Baseline Variance		Percent Complete
		Planned Completion Date (mm/dd/yyyy)	Total Cost (\$Dollars) Estimated	Completion Date (mm/dd/yyyy)		Total Cost (\$Dollars)		Schedule (# days)	Cost (\$Dollars)	
				Planned	Actual	Planned	Actual			
Project Totals										

III.A: Risk Management BY09

Risk Management Plan BY09

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.

Does the investment have a Risk Management Plan? No

What is the date of the risk management plan?

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

If "yes," describe any significant changes to the Risk Management Plan:

If there currently is no risk plan, will a plan be developed? Yes

If "yes," what is the planned completion date of the risk plan? 6/1/2008

If "no," what is the strategy for managing the risks?

III.B: Cost and Schedule Performance BY09

Operational Analysis BY09

Was operational analysis conducted?

If "yes," provide the date the operational analysis was completed.

Please provide a brief summary of the operational analysis results.

If "no," please explain why it was not conducted and if there are any plans to conduct operational analysis in the future:

Performance Baseline BY09

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.

What costs are included in the reported Cost/Schedule Performance information (Government Only/Contractor Only/Both)?	Contractor and Government
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Exhibit 300 BY09: E-DOI - Geospatial Line of Business (GeoLOB) (Revision 9)

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

IV.A: Multi-Agency Collaboration Oversight BY09

Stakeholders BY09

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.

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.

Stakeholder Table		
Partner Agency Name	Partner Agency	Joint Exhibit Approval Date
Agriculture, Department of	005	8/31/2007
Commerce, Department of	006	8/31/2007
Corps of Engineers-Civil Work	202	
Defense-Military, Department of	007	8/31/2007
Education, Department of	018	8/31/2007
Energy, Department of	019	8/31/2007
Environmental Protection Agency	020	8/31/2007
General Services Administration	023	8/31/2007
Health and Human Services, Department of	009	8/31/2007
Homeland Security, Department of	024	8/31/2007
Housing and Urban Development, Department of	025	8/31/2007
Interior, Department of	010	8/31/2007
International Assistance Programs	184	8/31/2007
Justice, Department of	011	8/31/2007
Labor, Department of	012	8/31/2007
National Aeronautics and Space Administration	026	8/31/2007
National Archives and Records Administration	393	8/31/2007
National Science Foundation	422	8/31/2007
Nuclear Regulatory Commission	429	8/31/2007
Office of Personnel Management	027	8/31/2007
Small Business Administration	028	8/31/2007
Smithsonian Institution	452	8/31/2007
Social Security Administration	016	8/31/2007
State, Department of	014	8/31/2007
Transportation, Department of	021	8/31/2007
Treasury, Department of	015	8/31/2007
Veterans Affairs, Department of	029	8/31/2007

Link to Appendix C of the A-11 Circular

A-11 Appendix-C
http://www.whitehouse.gov/omb/circulars/a11/current_year/pp_c.pdf

Partner Capital Assets BY09

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 Capital Assets within this Investment			
Partner Agency Name	Partner Agency	Partner Agency Asset Title	Partner Agency Exhibit 53 UPI (BY)
Agriculture, Department of			
Commerce, Department of			
Energy, Department of			
Environmental Protection Agency			
General Services Administration			
Health and Human Services,			

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Partner Capital Assets within this Investment			
Partner Agency Name	Partner Agency	Partner Agency Asset Title	Partner Agency Exhibit 53 UPI (BY)
Department of			
Homeland Security, Department of			
Housing and Urban Development, Department of			
Interior, Department of			
Justice, Department of			
National Archives and Records Administration			
National Science Foundation			
Small Business Administration			
Social Security Administration			
State, Department of			
Transportation, Department of			
Treasury, Department of			
Veterans Affairs, Department of			

Link to Appendix C of the A-11 Circular

A-11 Appendix-C
http://www.whitehouse.gov/omb/circulars/a11/current_year/pp_c.pdf

Partner Funding BY09

For jointly funded initiative activities, provide in the "Partner Funding Strategies Table": the names(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 Funding Strategies							* Costs in thousands
Partner Agency Name	Partner Agency	Partner exhibit 53 UPI (BY)	CY Contribution	CY Fee-for-Service	BY Contribution	BY Fee-for-Service	
Agriculture, Department of	005						
Commerce, Department of	006						
Corps of Engineers-Civil Work	202						
Defense-Military, Department of	007						
Education, Department of	018						
Energy, Department of	019						
Environmental Protection Agency	020						
General Services Administration	023						
Health and Human Services, Department of	009						
Homeland Security, Department of	024						
Housing and Urban Development, Department of	025						
Interior, Department of	010						
International Assistance Programs	184						
Justice, Department of	011						
Labor, Department of	012						
National Aeronautics and Space Administration	026						
National Archives and Records	393						

Partner Funding Strategies						* Costs in thousands	
Partner Agency Name	Partner Agency	Partner exhibit 53 UPI (BY)	CY Contribution	CY Fee-for-Service	BY Contribution	BY Fee-for-Service	
Administration							
National Science Foundation	422						
Small Business Administration	028						
Social Security Administration	016						
State, Department of	014						
Transportation, Department of	021						
Treasury, Department of	015						
Veterans Affairs, Department of	029						

Link to Appendix C of the A-11 Circular

A-11 Appendix-C
http://www.whitehouse.gov/omb/circulars/a11/current_year/a_pp_c.pdf

Analysis Background BY09

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.

Did you conduct an alternatives analysis for this project?

If "yes," what is the date of the analysis?

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

If no analysis is planned, please briefly explain why:

Alternatives Table BY09

Use the results of your alternatives analysis to complete the following table:

Alternatives Analysis Results					* Costs in thousands	
Send to OMB	Alternative Analyzed	Description of Alternative	Risk Adjusted Lifecycle Costs estimate	Risk Adjusted Lifecycle Benefits estimate		
True	1 – Establish GeoLoB Project Management Office to foster exchange and brokering services	Alternative one includes funding to establish a Geospatial LoB PMO in CY07. The Geo LoB PMO will initially focus on developing necessary business requirements planning and management activities to enhance performance, accountability, and investment strategies to facilitate attainment of Geo LoB goals and objectives. The PMO will be managed through existing DOI/FGDC staff, and support agency appointed government FTEs in the execution of all LoB activities designed to meet the milestone targets				
True	2 – PMO, Services Center, Imagery for the Nation accelerated	Alternative two includes all the PMO planning and management activities that are included in alternative one, but relies more heavily on contractor support for all non-essential government functions. It establishes a single Geospatial Data Services Center to manage the delivery and maintenance of agency produced NSDI framework data layers as described by Circular A-16, and implements Imagery for the Nation on an accelerated timeline.				
True	3 – PMO, Centers of Excellence, out-sourced Geo LoB requirements NSDI layers & Imagery for the Nation	Alternative three includes all activities in alternative two, but instead of the Geospatial Data Services Center, creates				

Alternatives Analysis Results			* Costs in thousands	
Send to OMB	Alternative Analyzed	Description of Alternative	Risk Adjusted Lifecycle Costs estimate	Risk Adjusted Lifecycle Benefits estimate
		three Centers of Excellence (COEs) to deliver NSDI framework data layer services.		
True	Baseline – Status Quo	Geospatial activities and investment approach that supports agency specific requirements in alignment with individual agency goals and objectives. The status quo results in: <ul style="list-style-type: none"> - Disparate approaches among Federal agencies and partners - Deficient capital planning and investment control capabilities at the Federal level - Insufficient government-wide awareness of how geospatial data and technologies can enhance business processes - Lost coordination opportunities 		

Selected Alternative BY09

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

Based on the purpose, goals and funding constraints of the Geospatial LoB, alternative one was chosen over the status quo and other alternatives. Critical to the success of this strategy is participation from all agencies and broad support for, and engagement of, the FGDC Steering Committee, FGDC Secretariat, and FGDC Coordination Group. This is an agency-driven process, with government-wide accountability for planning and performing essential government functions. With the Steering Committee acting as a review and decision-making board having oversight for the strategic direction of this LoB, agencies can shape the geospatial priorities affecting the planning, investment, and execution of future of geospatial data and services across the Federal government and supporting geospatial stakeholders.

This alternative will require modifications to the roles and responsibilities of the FGDC Secretariat, the FGDC Steering Committee, and the FGDC Coordination Group. Please refer to the CS/TA, Section 3.3, "Enhanced Governance" defining the roles and responsibilities of each organization. The differences among the tasks of the FGDC Secretariat, the PMO, and federal FTEs is articulated in the Appendix C and Appendix D of the CS/TA document.

What specific qualitative benefits will be realized?

Near-term qualitative benefits gained primarily from the establishment of a Geospatial LoB PMO include:

- Better performance accountability and compliance mechanisms achieved through the development and implementation of LoB-wide performance management functions
- More effective business and budget planning and cost avoidance strategies achieved through the development and implementation of LoB-wide portfolio management functions to provide agencies the opportunity to leverage resources

Common business requirements development, budget coding structures and coordinated acquisitions through the use of common contract and grant language for more effective planning

Longer-term qualitative benefits include:

- Promote interoperabilities to optimize and standardize data and services to enhance data standards, quality, reliability and exchange capabilities
- A reduction in overall geospatial IT infrastructure, more efficient data acquisition, and labor cost avoidance achieved through shared service center maintenance and delivery of geospatial information

Improved productivity, mission delivery, and service to citizens achieved through widespread adoption and use of geospatial information in fulfillment of business requirements

Quantitative Benefits BY09

What specific quantitative benefits will be realized (using current dollars) Use the results of your alternatives analysis to complete the following table:

Federal Quantitative Benefits			* Costs in thousands	
	Budgeted Cost Savings	Cost Avoidance	Justification for Budgeted Cost Savings	Justification for Cost Avoidance
PY – 6 2001	0	0		

Exhibit 300 BY09: E-DOI - Geospatial Line of Business (GeoLOB) (Revision 9)

Federal Quantitative Benefits		* Costs in thousands		
	Budgeted Cost Savings	Cost Avoidance	Justification for Budgeted Cost Savings	Justification for Cost Avoidance
PY - 5 2002	0	0		
PY - 4 2003	0	0		
PY - 3 2004	0	0		
PY - 2 2005	0	0		
PY - 1 2006	0	0		
PY 2007			The PMO will develop and implement a performance management plan and begin business requirements planning while developing investment management strategies. These activities are expected to identify cost savings opportunities by leveraging shared services, other eGov projects, and new technologies and processes for the provision of data in less costly and more efficient ways.	For example, in FY 07, assuming enhanced communication, more effective governance, and dedicated implementation staff in the PMO, we assume savings of two tenths of one percent. In other words, the small improvement percentages not only help define our ROI, they also provide tangible savings/cost avoidance targets that can be readily grasped and achieved
CY 2008			Through the execution of performance management activities and effective business requirements planning processes, investment management strategies are expected to yield data life cycle acquisition cost savings.	With enhanced communication, more effective governance, and dedicated implementation staff in the PMO, we will provide tangible savings/cost avoidance targets that can be readily grasped and achieved
BY 2009			The PMO will provide effective and representative governance structure to achieving the goals and objectives of the Geospatial LoB; including coordinated acquisition, budget planning, and labor cost avoidance through portfolio management activities. Additionally, the PMO will support the facilitation of the adoption of shared and reusable geospatial and geo-enabled business data and services	With enhanced communication, more effective governance, and dedicated implementation staff in the PMO, we will provide tangible savings/cost avoidance targets that can be readily grasped and achieved
BY + 1 2010			The PMO will provide effective and representative governance structure to achieving the goals and objectives of the Geospatial LoB; including coordinated acquisition, budget planning, and labor cost avoidance. Additionally, the PMO will support the facilitation of the adoption of shared and reusable geospatial and geo-enabled business data and services	With enhanced communication, more effective governance, and dedicated implementation staff in the PMO, we will provide tangible savings/cost avoidance targets that can be readily grasped and achieved
BY + 2 2011			The PMO will provide effective and representative governance structure to achieving the goals and objectives of the Geospatial LoB; including coordinated acquisition, budget planning, and labor cost avoidance. Additionally, the PMO will support the facilitation of the adoption of shared and reusable geospatial and geo-enabled business data and services	With enhanced communication, more effective governance, and dedicated implementation staff in the PMO, we will provide tangible savings/cost avoidance targets that can be readily grasped and achieved
BY + 3 2012			The PMO will provide effective and representative governance structure to achieving the goals and objectives of the Geospatial LoB; including coordinated acquisition, budget planning, and labor cost avoidance. Additionally, the PMO will support the facilitation of the adoption of shared and reusable geospatial and geo-enabled business data and services	With enhanced communication, more effective governance, and dedicated implementation staff in the PMO, we will provide tangible savings/cost avoidance targets that can be readily grasped and achieved

Federal Quantitative Benefits			* Costs in thousands	
	Budgeted Cost Savings	Cost Avoidance	Justification for Budgeted Cost Savings	Justification for Cost Avoidance
BY + 4 2013				
BY + 5 2014				
BY + 6 2015				
BY + 7 2016				
BY + 8 2017				
Total LLC Benefit				

Legacy System BY09

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

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?

If "yes," please provide the following information:

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

IV.B: Risk Management BY09

Risk Management Plan BY09

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.

Does the investment have a Risk Management Plan? No

What is the date of the risk management plan?

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

If "yes," describe any significant changes to the Risk Management Plan:

If there currently is no risk plan, will a plan be developed? Yes

If "yes," what is the planned completion date of the risk plan? 6/1/2008

If "no," what is the strategy for managing the risks?

Investment Risks BY09

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

Experiential information was used to initially determine the risk associated with major deliverables. The detailed risk management plan will be developed during the first year of the investment, and at that time a more detailed assessment of how risk should impact the life cycle costs will be made.

IV.C: Cost and Schedule Performance BY09

Earned Value BY09

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.

Are you using EVM to manage this investment? yes

Does the earned value management system meet the criteria in Yes
ANSI/EIA Standard – 748?

If "no," explain plans to implement EVM:

Please provide a brief summary of the operational analysis results.

What is the Planned Value (PV)?

What is the Earned Value (EV)?

What is the actual cost of work performed (AC)?

What costs are included in the reported Cost/Schedule
Performance information (Government Only/Contractor
Only/Both)?

EVMS "As of" date:

What is the calculated Schedule Performance Index (SPI =
EV/PV)?

What is the schedule variance (SV = EV-PV)?

What is the calculated Cost Performance Index (CPI = EV/AC)?

What is the cost variance (CV = EV-AC)?

Cost/Schedule Variance BY09

This sub-sections questions are NOT applicable for capital assets with ONLY O&M

Is the CV% or SV% greater than 10%? (CV%= CV/EV x 100; No
SV%= SV/PV x 100)

If "yes," was it the CV or SV or both?

If "yes," explain the variance:

What is the most current "Estimate at Completion"?

If "yes," what corrective actions are being taken?

Performance Baseline BY09

This sub-sections questions are applicable to ALL capital assets.

Has the investment re-baselined during the past fiscal year? Yes

If "yes," when was the investment re-baseline approved by the 8/10/2007
agency head?

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.

Exhibit 300 BY09: E-DOI - Geospatial Line of Business (GeoLOB) (Revision 9)

Comparison of Initial Baseline and Current Approved Baseline (Egov)										* Costs in dollars	
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 (\$Dollars) Estimated	Completion Date (mm/dd/yyyy)		Total Cost(\$Dollars)		Schedule (# days)	Cost(\$Dollars)		
				Planned	Actual	Planned	Actual				
1	Complete Performance Management Plan	9/30/2007		12/30/2007							Geospatial LoB / PMO
2	Review/Update FGDC Guidance Documents	7/1/2007		9/30/2009							Geospatial LoB / PMO

Exhibit 300 BY09: E-DOI - Geospatial Line of Business (GeoLOB) (Revision 9)

Comparison of Initial Baseline and Current Approved Baseline (Egov)										* Costs in dollars	
		Initial Baseline		Current Baseline				Current Baseline Variance			
3	Evaluate existing geospatial data lifecycle frameworks, (e.g. A-130. CSTA) develop common/standard terminology and processes for the stages of the geospatial data lifecycle and establish data steward responsibilities and performance measures associated with the phases of the geospatial data lifecycle. Identify common capabilities to allow cost-benefit ROI for shared services associated with each lifecycle phase.	7/1/2007									Geospatial LoB / PMO
4	Review component themes of A-16 and reconcile with user needs	7/1/2007									Geospatial LoB / PMO

Exhibit 300 BY09: E-DOI - Geospatial Line of Business (GeoLOB) (Revision 9)

Comparison of Initial Baseline and Current Approved Baseline (Egov)											* Costs in dollars
		Initial Baseline		Current Baseline				Current Baseline Variance			
5	Expand smart-buy (and alternatives) efforts for geospatial data and technologies	10/1/2009									Geospatial LoB / PMO
6	Develop outreach programs to demonstrate the value of "location based" approaches and geospatial technology	10/1/2009									Geospatial LoB / PMO
7	Develop and implement common grants language for geospatial information and services.	1/1/2007									Geospatial LoB / PMO
8	Develop and implement geospatial requirements language for Federal contracts (e.g., FAR, DFAR).	6/30/2009									Geospatial LoB / PMO
9	Implement MOUs/SLAs/ELAs for common geospatial services.	7/1/2008									Geospatial LoB / PMO

Exhibit 300 BY09: E-DOI - Geospatial Line of Business (GeoLOB) (Revision 9)

Comparison of Initial Baseline and Current Approved Baseline (Egov)										* Costs in dollars	
		Initial Baseline		Current Baseline				Current Baseline Variance			
10	Develop requirements and make recommendations to CIO Council to ensure Federal-wide support for the technology and telecommunications infrastructure required to deliver geospatial services. ROI: greater access for geospatial data and application u	10/1/2009									Geospatial LoB / PMO
11	Provide a broker service for data searching among agencies that will build on and improve existing systems.	10/1/2009									Geospatial LoB / PMO
12	Managing Partner Support	9/30/2008									
Project Totals		10/1/2009									

Link to Appendix C of the A-11 Circular

A-11 Appendix-C

(http://www.whitehouse.gov/omb/circulars/a11/current_year/pp_c.pdf)