

Consolidated Information Technology Infrastructure/Office Automation/Telecommunications (I/OA/T)

Budget year: FY2003
Agency: 202

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Exhibit 300: Capital Asset Plan and Business Case Summary Part I: Summary Information And Justification

Section A: Overview

1. Date of submission: **Sep 8, 2008**
2. Agency: **202**
3. Bureau: **00**
4. Name of this Capital Asset: **Consolidated Information Technology Infrastructure/Office Automation/Telecommunications (I/OA/T)**
5. Unique Project (Investment) Identifier: **202-00-02-00-01-1015-00**
6. What kind of investment will this be in FY2010? **Mixed Life Cycle**
7. What was the first budget year this investment was submitted to OMB? **FY2003**
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: **This I/OA/T business case encompasses Information Management/Information Technology (IM/IT) functional areas of Automation, Telecommunications, Information Assurance, and all associated Information Technology (IT) infrastructure and security investments that support common user systems, communications, and computing infrastructure. An IM/IT commercial activities study (Reference: OMB Circular A-76, Performance of Commercial Activities, May 29, 2003) was initiated in FY 03 to include all the functions submitted within this Consolidated IT Infrastructure/Office Automation/Telecommunications (I/OA/T) business case, and also includes commercial activities within the Records Management, Visual Information and Printing functional areas. The IM/IT performance decision on 19 April 2007 resulted in a Letter of Obligation to the Most Efficient Organization (MEO), establishing a new field operating activity named Army Corps of Engineers-Information Technology (ACE-IT). The ACE-IT proposal, IM/IT Performance Work Statement (PWS) and the Chief Information Officer (CIO) 700 Day Plan (reference: Engineer Pamphlet 25-1-104, dated March 2007) will consistently apply industry best practices while serving as a catalyst for consolidation, standardization and transformation toward the Corps Enterprise Architecture (CeA)**

prescribed target architecture. The CIO vision is to treat IM/IT services as a "commodity" or "utility" and shift away from fully owning, controlling, and operating IT assets, products and services at the local level. The CIO 700 Day plan calls for an Enterprise-centric IM/IT service model. IM/IT product and delivery will migrate from the current highly decentralized IM/IT service model to a regional/enterprise model that offers streamlined services from corporate computing down to the desktop. This transformation will be a key enabler in our commitment to become "One Team: Relevant, Ready, Responsive and Reliable." (Reference: USACE Strategic Vision, Dated June 2005, Available - <http://www.hq.usace.army.mil/cepa/vision/ourvision.html>). The Acquisition Plan is dated 2004. However, Commercial Activity completion is a five year acquisition obligation, as prescribed by OMB under OMB Circular A-76. We are following that plan.

9. Did the Agency's Executive/Investment Committee approve this request? **yes**
 - a. If "yes," what was the date of this approval? **Feb 16, 2007**
10. Did the Project Manager review this Exhibit? **yes**
11. Contact information of Program/Project Manager?

Name	[Redacted]
Phone Number	[Redacted]
E-mail	[Redacted]

 - a. What is the current FAC-P/PM (for civilian agencies) or DAWIA (for defense agencies) certification level of the program/project manager? **Waiver Issued**
 - b. When was the Program/Project Manager Assigned? **Sep 1, 2005**
 - c. What date did the Program/Project Manager receive the FAC-P/PM certification? If the certification has not been issued, what is the anticipated date for certification? **Sep 1, 2010**
12. Has the agency developed and/or promoted cost effective, energy efficient and environmentally sustainable techniques or practices for this project. **yes**
 - a. Will this investment include electronic assets (including computers)? **yes**
 - b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only) **[Not answered]**
 1. If "yes," is an ESPC or UESC being used to help fund this investment? **[Not answered]**
 2. If "yes," will this investment meet sustainable design principles? **[Not answered]**
 3. If "yes," is it designed to be 30% more energy efficient than relevant code? **[Not answered]**
13. Does this investment directly support one of the PMA initiatives? **yes**

Competitive Sourcing

 - a. Briefly and specifically describe for each selected how this asset directly supports the identified initiative(s)? **Competitive Sourcing: An IM/IT competition (Reference: OMB Circular A-76, Performance of Commercial Activities, May 29, 2003) resulted in a Performance Decision and Letter of Obligation to the government competitor on 19 April 2007. The competition included all the functions submitted within this I/OA/T business case. The IM/IT competition additionally includes commercial activities within the Records Management, Visual Information and Printing functional areas.**
14. Does this investment support a program assessed using the Program Assessment Rating Tool (PART)? (For more information about the PART, visit www.whitehouse.gov/omb/part.) **no**
 - a. If "yes," does this investment address a weakness found during a PART review? **[Not answered]**
 - b. If "yes," what is the name of the PARTed program? **[Not answered]**
 - c. If "yes," what rating did the PART receive? **[Not answered]**
15. Is this investment for information technology? **yes**

For information technology investments only:

16. What is the level of the IT Project? (per CIO Council PM Guidance) **Level 1**
17. In addition to the answer in 11(a), 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 2008 agency high risk report (per OMB Memorandum M-05-23)? **yes**
19. Is this a financial management system? **no**
 - a. If "yes," does this investment address a FFMIA compliance area? **[Not answered]**
 1. If "yes," which compliance area: **[Not answered]**
 2. If "no," what does it address? **[Not answered]**
 - 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 **[Not answered]**
20. What is the percentage breakout for the total FY2010 funding request for the following?
 - Hardware **20**
 - Software **20**
 - Services **60**
 - Other **[Not answered]**
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	[Redacted]
Phone Number	[Redacted]
Title	Privacy Act Officer
E-mail	[Redacted]
23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval? **no**
24. Does this investment directly support one of the GAO High Risk Areas? **no**

Section B: Summary of Spending

1.

Table 1: SUMMARY OF SPENDING FOR PROJECT PHASES (REPORTED IN MILLIONS)									
<small>(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)</small>									
	PY-1 and earlier	PY 2008	CY 2009	BY 2010	BY+1 2011	BY+2 2012	BY+3 2013	BY+4 and beyond	Total
Planning:	287.718	10	10	10	[*]	[*]	[*]	[*]	[*]
Acquisition:	251.502	120	12	12	[*]	[*]	[*]	[*]	[*]
Subtotal Planning & Acquisition:	539.22	130	22	22	[*]	[*]	[*]	[*]	[*]
Operations & Maintenance:	1390.447	465	421	421	[*]	[*]	[*]	[*]	[*]
TOTAL:	1929.667	595	443	443	[*]	[*]	[*]	[*]	[*]

Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	294	48	42	42	[*]	[*]	[*]	[*]	[*]
Number of FTE represented by Costs:	2300	900	800	800	[*]	[*]	[*]	[*]	[*]

2. Will this project require the agency to hire additional FTE's? **no**
 - a. If "yes", How many and in what year? [Not answered]
3. If the summary of spending has changed from the FY2009 President's budget request, briefly explain those changes: **No changes**

Section C: Acquisition/Contract Strategy

1.

Contracts/Task Orders Table:	
Contract or Task Order Number	W912EP-07-D-0003 And Letter of Obligation to USACE IM/IT MEO
Type of Contract/Task Order (In accordance with FAR Part 16)	Lowest Cost - Technically Acceptable
Has the contract been awarded	yes
If so what is the date of the award? If not, what is the planned award date?	Mar 3, 2007
Start date of Contract/Task Order	Mar 3, 2007
End date of Contract/Task Order	Sep 30, 2012
Total Value of Contract/ Task Order (\$M)	691.035
Is this an Interagency Acquisition?	no
Is it performance based?	yes
Competitively awarded?	yes
What, if any, alternative financing option is being used?	NA
Is EVM in the contract?	yes
Does the contract include the required security & privacy clauses?	no
Name of CO	[Redacted]
CO Contact information (phone/email)	[Redacted]
Contracting Officer FAC-C or DAWIA Certification Level	1
If N/A, has the agency determined the CO assigned has the competencies and skills necessary to support this acquisition?	[Not answered]

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: **EVM is included in W912EP-07-D-0003/Letter of Obligation to USACE IM/IT MEO. Other contracts listed above will be consolidated into this national service contract NLT 1 October 2008. EVM will be included in all services, both in-house and outsourced at that time. USACE has an agreement with OMB and Department of Defense (DoD) to follow DoD-prescribed EVM process, once it is developed and published.**
3. Do the contracts ensure Section 508 compliance? **yes**
 - a. Explain why not or how this is being done? **Section 508 compliance is ensured by: a) web applications that are new or have undergone changes since June 21, 2000 cannot deploy unless they are fully compliant; b) 508 language has been strengthened in contracts; c) Section 508 evaluation will be added to the Command Staff Inspection and Engineer Inspector General oversight review process; d) ACE-IT will conduct comprehensive assessments; e) Regional CIOs will conduct 508 inspections; f) a 508 policy has been developed and disseminated.**
4. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? **yes**

a. If "yes," what is the date? **Nov 10, 2004**

1. Is it Current? **yes**

b. If "no," will an acquisition plan be developed? [Not answered]

1. If "no," briefly explain why: [Not answered]

Section D: Performance Information

Performance Information Table							
Fiscal Year	Strategic Goal (s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2007	Support Stability, Reconstruction, and Homeland Security Operations	Mission and Business Results	Capital Planning	Percentage of IT investments obligated in CEFMS to the total number of IT investments budgeted in ITIPS.	50%	75%	75%
2007	Support Stability, Reconstruction, and Homeland Security Operations	Customer Results	Customer Satisfaction	% of satisfaction of eligible customers serviced. Increased confidence in timeliness, accuracy and share-ability of data and information across the enterprise.	73%	73%	73%
2007	Support Stability, Reconstruction, and Homeland Security Operations	Processes and Activities	Security	Percentage of intrusions detected on the CEEIS network.	100%	100%	100%
2007	Support Stability, Reconstruction, and Homeland Security Operations	Technology	Overall Costs	Reduce percentage in Total Cost of Ownership per year. Reporting Quarterly by RBC and CEEIS.	To be established	Establish baseline	Costs increased due no baseline established
2008	Support Stability, Reconstruction, and Homeland Security Operations	Mission and Business Results	Capital Planning	Percentage of IT investments obligated in CEFMS to the total number of IT investments budgeted in ITIPS	75%	90%	100%
2008	Support Stability, Reconstruction, and Homeland Security Operations	Customer Results	Customer Satisfaction	% of satisfaction of eligible customers serviced. Increased confidence in timeliness, accuracy and share-ability of data and information across the enterprise.	73%	73%	100%
2008	Support Stability, Reconstruction, and Homeland Security Operations	Processes and Activities	Security	Percentage of intrusions detected on the CEEIS network.	100%	100%	100%
2008	Support Stability, Reconstruction, and Homeland Security Operations	Technology	Overall Costs	Reduce percentage in Total Cost of Ownership per year. Reporting Quarterly by RBC and CEEIS.	No baseline established	Establish baseline	TBD

2009	Support Stability, Reconstruction, and Homeland Security Operations	Mission and Business Results	Capital Planning	Percentage of IT investments obligated in CEFMS to the total number of IT investments budgeted in ITIPS.	90%	95%	TBD
2009	Support Stability, Reconstruction, and Homeland Security Operations	Customer Results	Customer Satisfaction	% of satisfaction of eligible customers serviced. Increased confidence in timeliness, accuracy and share-ability of data and information across the enterprise.	73%	80%	TBD
2009	Support Stability, Reconstruction, and Homeland Security Operations	Processes and Activities	Security	Percentage of intrusions detected on the CEEIS network.	100%	100%	TBD
2009	Support Stability, Reconstruction, and Homeland Security Operations	Technology	Overall Costs	Reduce percentage in Total Cost of Ownership per year.	Use actual result from 2008 to establish baseline	20% reduction in TOC/year	TBD

Section E: Security and Privacy

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: **10.8**
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 certification and accreditation (C&A) update (for existing mixed life cycle systems) or Planned Completion Date (for new systems)
<i>There are no Systems in Planning.</i>			

4. Operational Systems - Security Table:

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 Completed: Security Control Testing	Date the contingency plan tested
Corps of Engineers SIPRnet Networks	Government Only	Low	yes	Sep 5, 2004	Other	Sep 9, 2005	Sep 9, 2005
ACE-IT	Government Only	Moderate	yes	Dec 6, 2008	Other	Jul 29, 2008	Aug 5, 2008

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? **no**
 - a. If "yes," have those weaknesses been incorporated into the agency's plan of action and milestone

process? [Not answered]

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

no

a. If "yes," specify the amount, provide a general description of the weakness, and explain how the funding request will remediate the weakness. [Not answered]

7. How are contractor security procedures monitored, verified, and validated by the agency for the contractor systems above? **All contractor personnel (developers) who need access to source code, data, etc must submit a request for an access account (user-id, Oracle password, UNIX password) to the local access account administrator. After approval and issuance of the user-id and passwords, the information is forwarded to the Information Assurance Security Officer for development access approval.**

8. Planning & Operational Systems - Privacy Table:

Name of System	Is this a new system?	Is there a 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
Consolidated Information Technology Infrastructure/Office Automation/Telecommunications (I/OA/T)	no	no	This is the IT infrastructure. Data and information managed by other IT Investment PMs.	no	This is the IT infrastructure. Data and information managed by other IT Investment PMs.

Section F: Enterprise Architecture (EA)

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

a. If "no," please explain why? [Not answered]

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. **Information Management/Information Technology (IM/IT)**

b. If "no," please explain why? [Not answered]

3. Is this investment identified in a completed and approved segment architecture? **yes**

a. If "yes," provide the six digit code corresponding to the agency segment architecture. The segment architecture codes are maintained by the agency Chief Architect. For detailed guidance regarding segment architecture codes, please refer to <http://www.egov.gov>. **108-000**

4. Service Component Reference Model (SRM) Table :

Agency Component Name	Agency Component Description	FEA SRM Service Type	FEA SRM Component	Service Component Reused		Internal or External Reuse?	BY Funding Percentage
				Component Name	UPI		
Network	Defines the set of capabilities involved in monitoring and maintaining a communications	Organizational	Network	[Not	[Not	No Reuse	10

Management	network in order to diagnose problems, gather statistics and provide general usage.	Management	Management	answered]	answered]		
Enterprise Application Integration	Defines the set of capabilities that support the redesigning of disparate information systems into one system that uses a common set of data structures and rules.	Development and Integration	Enterprise Application Integration	[Not answered]	[Not answered]	No Reuse	5
Email	Defines the set of capabilities that support the transmission of memos and messages over a network.	Collaboration	Email	[Not answered]	[Not answered]	No Reuse	5
Call Center Management	Defines the set of capabilities that handle telephone sales and/or service to the end customer.	Customer Relationship Management	Call Center Management	[Not answered]	[Not answered]	No Reuse	3
Workgroup / Groupware	Defines the set of capabilities that support both collaboration and communication within an organization	Organizational Management	Workgroup / Groupware	[Not answered]	[Not answered]	No Reuse	5
Standardized/Canned	Defines the set of capabilities that support the use of preconceived or pre-written reports.	Reporting	Standardized / Canned	[Not answered]	[Not answered]	No Reuse	2
Data Exchange	Defines the set of capabilities that support the interchange of information between multiple systems or applications.	Data Management	Data Exchange	[Not answered]	[Not answered]	No Reuse	2
Loading and Archiving	Defines the set of capabilities that support the population of a data source with external data.	Data Management	Loading and Archiving	[Not answered]	[Not answered]	No Reuse	2
Meta Data Management	Defines the set of capabilities that support the maintenance and administration of data that describes data.	Data Management	Meta Data Management	[Not answered]	[Not answered]	No Reuse	2
	Defines the set of capabilities that support the organization of						

Data Integration	data from separate data sources into a single source using middleware or application integration as well as the modification of system data models to capture new information within a single system.	Development and Integration	Data Integration	[Not answered]	[Not answered]	No Reuse	2
Instrumentation and Testing	Defines the set of capabilities that support the validation of application or system capabilities and requirements.	Development and Integration	Instrumentation and Testing	[Not answered]	[Not answered]	No Reuse	2
Legacy Integration	Defines the set of capabilities that support the communication between newer generation hardware or software applications and the previous, major generation of hardware or software applications.	Development and Integration	Legacy Integration	[Not answered]	[Not answered]	No Reuse	5
Shared Calendaring	Defines the set of capabilities that allow an entire team as well as individuals to view, add and modify each other's schedules, meetings and activities.	Collaboration	Shared Calendaring	[Not answered]	[Not answered]	No Reuse	5
Task Management	Defines the set of capabilities that support a specific undertaking or function assigned to an employee.	Collaboration	Task Management	[Not answered]	[Not answered]	No Reuse	5
Threaded Discussions	Defines the set of capabilities that support the running log of remarks and opinions about a given topic or subject.	Collaboration	Threaded Discussions	[Not answered]	[Not answered]	No Reuse	2
Audio Conferencing	Defines the set of capabilities that support audio communications sessions among people who are geographically dispersed.	Communication	Audio Conferencing	[Not answered]	[Not answered]	No Reuse	2
	Defines the set of						

Real-Time / Chat	capabilities that support the conferencing capability between two or more users on a local area network or the Internet.	Communication	Real Time / Chat	[Not answered]	[Not answered]	No Reuse	1
Video Conferencing	Defines the set of capabilities that support video communications sessions among people who are geographically dispersed.	Communication	Video Conferencing	[Not answered]	[Not answered]	No Reuse	1
Forms Creation	Defines the set of capabilities that support the design and generation of electronic or physical forms and templates for use within the business cycle by an organization and its stakeholders.	Forms Management	Forms Creation	[Not answered]	[Not answered]	No Reuse	1
Forms Modification	Defines the set of capabilities that support the maintenance of electronic or physical forms, templates and their respective elements and fields.	Forms Management	Forms Modification	[Not answered]	[Not answered]	No Reuse	5
Access Control	Defines the set of capabilities that support the management of permissions for logging onto a computer or network.	Security Management	Access Control	[Not answered]	[Not answered]	No Reuse	5
Audit Trail Capture and Analysis	Defines the set of capabilities that support the identification and monitoring of activities within an application or system.	Security Management	Audit Trail Capture and Analysis	[Not answered]	[Not answered]	No Reuse	1
Cryptography	Defines the set of capabilities that support the encoding of data for security purposes.	Security Management	Cryptography	[Not answered]	[Not answered]	No Reuse	2
Intrusion Detection	Defines the set of capabilities that support the detection of illegal entrance into a computer system.	Security Management	Intrusion Detection	[Not answered]	[Not answered]	No Reuse	4
	Defines the set of						

Access Control	capabilities that support the granting of abilities to users or groups of users of a computer, application or network.	Security Management	Access Control	[Not answered]	[Not answered]	No Reuse	3
Access Control	Defines the set of capabilities that support the administration of computer, application and network accounts within an organization.	Security Management	Access Control	[Not answered]	[Not answered]	No Reuse	5
Identification and Authentication	Defines the set of capabilities that support the confirmation of authority to enter a computer system, application or network.	Security Management	Identification and Authentication	[Not answered]	[Not answered]	No Reuse	4
Remote Systems Control	Defines the set of capabilities that support the monitoring, administration and usage of applications and enterprise systems from locations outside of the immediate system environment.	Systems Management	Remote Systems Control	[Not answered]	[Not answered]	No Reuse	2
Software Distribution	Defines the set of capabilities that support the propagation, installation and upgrade of written computer programs, applications and components.	Systems Management	Software Distribution	[Not answered]	[Not answered]	No Reuse	2
System Resource Monitoring	Defines the set of capabilities that support the balance and allocation of memory, usage, disk space and performance on computers and their applications.	Systems Management	System Resource Monitoring	[Not answered]	[Not answered]	No Reuse	5

5. Technical Reference Model (TRM) Table:

FEA SRM Component	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	Service Specification
Call Center Management	Component Framework	Data Management	Reporting and Analysis	Remedy, v8.0

Network Management	Service Access and Delivery	Service Transport	Supporting Network Services	Remedy, v8.0
Workgroup / Groupware	Service Access and Delivery	Service Transport	Supporting Network Services	Remedy, v8.0
Standardized / Canned	Component Framework	Data Management	Reporting and Analysis	Remedy, v8.0
Data Exchange	Service Platform and Infrastructure	Database / Storage	Database	Oracle Relational database product;
Data Exchange	Service Platform and Infrastructure	Database / Storage	Database	Microsoft SQL Server Data management server product
Loading and Archiving	Service Platform and Infrastructure	Database / Storage	Database	Oracle Relational database product;
Loading and Archiving	Service Platform and Infrastructure	Database / Storage	Database	Microsoft SQL Server Data management server product
Meta Data Management	Component Framework	Data Management	Reporting and Analysis	Business Objects
Data Integration	Service Platform and Infrastructure	Database / Storage	Database	Oracle Relational database product;
Data Integration	Service Platform and Infrastructure	Database / Storage	Database	Microsoft SQL Server Data management server product
Enterprise Application Integration	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Netezza Enterprise Server
Instrumentation and Testing	Service Platform and Infrastructure	Software Engineering	Test Management	Functional Testing
Instrumentation and Testing	Service Platform and Infrastructure	Software Engineering	Test Management	Load/Stress/Volume Testing
Instrumentation and Testing	Service Platform and Infrastructure	Software Engineering	Test Management	Security and Access Control Testing
Instrumentation and Testing	Service Platform and Infrastructure	Software Engineering	Test Management	Reliability Testing
Instrumentation and Testing	Service Platform and Infrastructure	Software Engineering	Test Management	Configuration Testing
Instrumentation and Testing	Service Platform and Infrastructure	Software Engineering	Test Management	Installation Testing
Legacy Integration	Service Interface and Integration	Integration	Enterprise Application Integration	CM/CCBs
Legacy Integration	Service Interface and Integration	Interoperability	Data Transformation	Data ETL/Normalization efforts, e.g. what EDW is doing
Email	Service Access and Delivery	Access Channels	Collaboration / Communications	Microsoft Exchange 2000 e-mail (electronic mail)
Shared Calendaring	Service Access and Delivery	Access Channels	Collaboration / Communications	Microsoft Exchange 2000 e-mail (electronic mail)
Task Management	Service Access and Delivery	Access Channels	Collaboration / Communications	Microsoft Exchange 2000 e-mail (electronic mail)
Threaded Discussions	Service Access and Delivery	Access Channels	Collaboration / Communications	Groove
Audio	Service Platform and	Delivery Servers	Media Servers	Real Audio Streaming media server, Windows

Conferencing	Infrastructure			Media Server Server (2000 and .Net)
Real Time / Chat	Service Access and Delivery	Access Channels	Collaboration / Communications	Groove
Video Conferencing	Service Platform and Infrastructure	Delivery Servers	Media Servers	Real Real Audio Streaming media server solution designed to supply desktop and mobile content.
Video Conferencing	Service Platform and Infrastructure	Delivery Servers	Media Servers	Windows Media Server Server (2000 and .Net) optimized to deliver streaming media and dynamic digital content over Intranet and Internet delivery channels
Forms Creation	Service Interface and Integration	Integration	Enterprise Application Integration	FormFlow
Forms Modification	Service Interface and Integration	Integration	Enterprise Application Integration	FormFlow
Access Control	Component Framework	Security	Certificates / Digital Signatures	Common Access Card (CAC), Secure Sockets Layer (SSL)
Audit Trail Capture and Analysis	Service Interface and Integration	Service Transport	Supporting Network Services	Remedy/RMIT/SMNP/etc.?
Cryptography	Component Framework	Security	Certificates / Digital Signatures	Secure Sockets Layer (SSL)
Cryptography	Component Framework	Security	Supporting Security Services	Secure Multipurpose Internet Mail Extensions (S/MIME), Secure Socket Shell (SSH), Triple DES (Data Encryption Standard)
Identification and Authentication	Component Framework	Security	Certificates / Digital Signatures	Common Access Card (CAC), Secure Sockets Layer (SSL)
Intrusion Detection	Component Framework	Security	Supporting Security Services	US Cert/any intrusion detection software/etc
Remote Systems Control	Service Interface and Integration	Integration	Middleware	Remote Procedures Call (RPC) is a protocol allowing a program on a client computer to invoke a program on a server computer.
Software Distribution	Service Access and Delivery	Service Transport	Supporting Network Services	Remedy v8.0
System Resource Monitoring	Service Access and Delivery	Service Transport	Supporting Network Services	Remedy v8.0

6. Will the application leverage existing components and/or applications across the Government (i.e., USA.Gov, Pay.Gov, etc)? **no**
- a. If "yes," please describe. [Not answered]

Part II: Planning, Acquisition And Performance Information

Section A: Alternatives Analysis

1. Did you conduct an alternatives analysis for this investment? **yes**
- a. If "yes," provide the date the analysis was completed? **Jun 1, 2003**
- b. If "no," what is the anticipated date this analysis will be completed? [Not answered]
- c. If no analysis is planned, please briefly explain why: [Not answered]

2. Alternatives Analysis Results:

Alternative Analyzed	Description of Alternative	Risk Adjusted Lifecycle Costs estimate	Risk Adjusted Lifecycle Benefits estimate
Alternative 1 I/OA/T Status Quo	I/OA/T Status Quo Each USACE Division, District, Laboratory and Field Operating Activity manages, budgets, and reports its own infrastructure, office automation, and telecommunications (I/OA/T) investments	434	0
I/OA/T Regionalized	I/OA/T Regionalized Each USACE Division, District, Laboratory, and Field Operating Activity continues to have operational responsibility and budgetary control for its own (I/OA/T) investments. However new acquisitions are planned and coordinated by the RBCs to take advantage of economies of scale, smart buy, and to ensure department-wide consistency in approaches used to move toward the modernization blueprint.	464	0
I/OA/T National Consolidation	I/OA/T National Consolidation All USACE I/OA/T investments will be centrally controlled, managed, and budgeted by the USACE OCIO to take advantage of economies of scale, smart buy, and to ensure department-wide consistency in approaches used to move toward the modernization blueprint.	348	0
I/OA/T 100% Outsourced	I/OA/T 100% Outsourced All USACE I/OA/T investments, including telecommunications, office automation, and data centers are completely outsourced. Oversight is performed by the USACE CIO.	0	0

3. Which alternative was selected by the Agency's Executive/Investment Committee and why was it chosen? **The I/OA/T business case is a complex system of many diverse parts. Over the past two years, USACE has been analyzing and modernizing several different components of the overall I/OA/T as part of its on-going E-Gov strategy review. The consolidation of I/OA/T management will include alternatives analysis on several different levels for several different components of the I/OA/T program. USACE engaged in a process to consider consolidation opportunities for its LAN/office automation services, including the possibility of out-sourcing all or part of this service to an enterprise seat management contractor. USACE has been working with several of the Tier 1 contractors in this area, working with them to analyze IT requirements and to develop possible technical solutions. This work includes studies conducted by Dell Corporation in 2003, and Northrop Grumman/TASC in 2003. Over the next year, USACE plans to conduct a formal alternatives analysis for providing desktop services, including help desk services. While this analysis is in its very early stages, information is provided in the rest of the section as a summary of the Corps intentions. In addition to consolidating desktop services, the Corps is considering even more wide-spread consolidation efforts. Based on the USACE 2012 report and the ongoing E-Gov review, the Corps will be moving towards a regional structure for all of its business areas. This regionalization will impact several different parts of the I/OA/T investment. In a separate study, USACE is also considering consolidating its two regional processing centers. Throughout this ongoing effort, USACE will continue to conduct market research, benchmarking, and other research to identify innovative solutions and consolidation opportunities.**

a. What year will the investment breakeven? (Specifically, when the budgeted costs savings exceeded the cumulative costs.) **2012**

4. What specific qualitative benefits will be realized? **Reduced manpower by one third, centralization of servers and services like help desk, and consolidation of 1,100 contracts.**

5. Federal Quantitative Benefits (\$millions):				
	Budgeted Cost Savings	Cost Avoidance	Justification for Budgeted Cost Savings	Justification for Budgeted Cost Avoidance
PY-1 and Prior	0	0		
PY	0	0		
CY	0	0		
BY	0	0		

BY+1	0	0	
BY+2	0	0	2012 will exhibit a 20% reduction in operating expenses
BY+3	0	0	
BY+4 and Beyond	0	0	
Total LCC Benefit	0	0	LCC = Life-cycle cost

6. Will the selected alternative replace a legacy system in-part or in-whole? **no**

- a. If "yes," are the migration costs associated with the migration to the selected alternative included in this investment, the legacy investment, or in a separate migration investment? **[Not answered]**
- b. If "yes," please provide the following information:

List of Legacy Investment or Systems		
Name of the Legacy Investment or Systems	UPI if available	Date of the System Retirement
<i>There are no Legacy Investment or Systems.</i>		

Section B: Risk Management (All Capital Assets)

1. Does the investment have a Risk Management Plan? **yes**
 - a. If "yes," what is the date of the plan? **Nov 1, 2004**
 - b. Has the Risk Management Plan been significantly changed since last year's submission to OMB? **no**
 - c. If "yes," describe any significant changes: **[Not answered]**
2. If there currently is no plan, will a plan be developed? **[Not answered]**
 - a. If "yes," what is the planned completion date? **[Not answered]**
 - b. If "no," what is the strategy for managing the risks? **[Not answered]**
3. Briefly describe how investment risks are reflected in the life cycle cost estimate and investment schedule: **We conducted a risk assessment to identify risks associated with this investment in the 19 OMB risk categories. The risk owner with support of the team conducted the analysis to determine the probability and impact of the risk occurring. Through routine monitoring and tracking by risk owner, risks are discussed at project status meetings and action taken as needed to manage the risk and the impact.**

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

1. Does the earned value management system meet the criteria in ANSI/EIA Standard - 748? **yes**
2. Is the CV% or SV% greater than $\pm 10\%$? (CV% = $CV/EV \times 100$; SV% = $SV/PV \times 100$) **no**
 - a. If "yes," was it the? **[Not answered]**
 - b. If "yes," explain the causes of the variance: **[Not answered]**
 - c. If "yes," describe the corrective actions **[Not answered]**
3. Has the investment re-baselined during the past fiscal year? **no**
 - a. If "yes," when was it approved by the agency head? **[Not answered]**

4. Comparison of Initial Baseline and Current Approved Baseline:

Description of Milestone	Initial Baseline		Current Baseline				Current Baseline Variance		Percent Complete
	Planned Completion Date	Total Cost (\$M) Estimated	Completion Date Planned:Actual		Total Cost (\$M) Planned:Actual		Schedule:Cost (# days:\$M)		
I/OA/T O&M FY02 and earlier	Sep 30, 2002	754.37	Sep 30, 2002	Sep 30, 2003	1500	1500	365	[Not answered]	100
I/OA/T O&M FY03	Sep 30, 2003	204.25	Sep 30, 2003	Sep 30, 2003	434	434	365	0	100
Strengthen Corporate oversight of CEEIS (CCB membership, etc.)	Oct 3, 2003	0	Oct 3, 2003	Sep 1, 2004	0	0	60	0	100
Assess CeA Target BRM impacts on I/OA/T proposed analysis of alternatives, based on USACE 2012 decisions.	Nov 1, 2003	0	Nov 1, 2003	Jul 1, 2004	0	0	30	0	100
Develop I/OA/T Consolidation 3 Year Project Management Plan to include Office Automation, Telecommunications, Local Area Networks, Server Farms and related IT support functions (VI, Printing, etc.)	Dec 1, 2003	0.5	Dec 1, 2003	Apr 1, 2005	0.5	0.5	60	0	100
Regional IT Plans (including regional servers) due to HQ, based on CCG.	Oct 6, 2004	0	Oct 6, 2004	[Not answered]	0	0	120	0	0
Define Service Level Agreements for regional contract support, based on national template	Oct 7, 2004	0	Oct 7, 2004	[Not answered]	0	0	30	0	0
Prepare I/OA/T Risk Management Plan	Dec 1, 2004	0.01	Dec 1, 2004	Nov 1, 2004	0	0	60	0	100
Establish I/OA/T Customer Satisfaction Survey	Dec 1, 2004	0	Dec 1, 2004	Jun 1, 2006	0.15	0.15	60	0	100
Develop I/OA/T to Achieve a mission-to-support ratio of 60/40%; reduce regional overhead by 10%; reduce process time by 30%; reduce labor costs by 10%.	Dec 1, 2004	0	Dec 1, 2004	[Not answered]	0	0	[Not answered]	0	0
I/OA/T O&M FY04	Sep 30, 2004	205	Sep 30, 2004	Sep 30, 2004	240	240	366	0	100
Establish I/OA/T Activity-based costing methods to establish total Cost of Ownership (TCO) baseline	Mar 1, 2004	0	Mar 1, 2004	[Not answered]	0	0	[Not answered]	0	0
Develop detailed PMP for Program Executive Office	Mar 1, 2004	0	Mar 1, 2004	[Not answered]	0	0	[Not answered]	0	0
Conduct I/OA/T E-Gov Review	Mar 1, 2004	0.5	Mar 1, 2004	[Not answered]	0.5	0	[Not answered]	0	0
Develop Enterprise-wide Security Plan	Jan 6, 2004	0.1	Jan 6, 2004	[Not answered]	0.1	0	[Not answered]	0	0
Conduct I/OA/T program Analysis of Alternatives and	Dec 1, 2004	1	Dec 1,	[Not	1	0	[Not	0	0

Regional Implementation Plan			2004	answered]			answered]		
Prepare I/OA/T Acquisition Plan	Dec 1, 2004	0.08	Dec 1, 2004	Apr 1, 2005	0	0	90	0	100
Conduct Analysis of Alternatives for consolidating /outsourcing two CEEIS Support Centers	Mar 1, 2005	1	Mar 1, 2005	[Not answered]	0	0	120	0	100
I/OA/T O&M FY05	Sep 30, 2005	182	Sep 30, 2005	Sep 30, 2005	240	240	365	0	100
Award nationwide I/OA/T contract	Dec 1, 2005	0	May 15, 2007	May 15, 2007	196.332	196.332	730	0	100
Implementation of Regional IT Support	Sep 30, 2006	0	Sep 30, 2006	[Not answered]	0	0	[Not answered]	0	0
I/OA/T O&M FY06	Sep 30, 2006	184.959	Sep 30, 2006	[Not answered]	226.228	226.228	365	0	100
Develop Interim Strategy for Continuity of IMIT Service based on delay in A-76 final performance decision	Sep 30, 2006	0	Sep 30, 2006	[Not answered]	0	0	[Not answered]	0	0
Establish Enterprise CCB	Sep 30, 2007	0	Jul 15, 2007	Jul 15, 2007	0	0	90	0	100
Establish Interim Contract for continuity of Service	Sep 30, 2007	100	Jun 15, 2007	Jun 15, 2007	100	0	90	0	100
Establish Quality Management System Support Contract	Sep 30, 2007	2.1	Nov 15, 2006	Nov 15, 2006	2.1	2.1	180	0	100
I/OA/T O&M FY07	Sep 30, 2007	166.463	Sep 30, 2007	Sep 30, 2007	302.454	[Not answered]	[Not answered]	[Not answered]	100
Transition to National Service Provider (MEO)	Sep 30, 2007	6.61	Sep 30, 2007	[Not answered]	6.61	[Not answered]	[Not answered]	[Not answered]	80
I/OA/T O&M FY08	Sep 30, 2008	370.894	Sep 30, 2008	[Not answered]	370.894	[Not answered]	[Not answered]	[Not answered]	0
Transition to National Service Provider (MEO)	Sep 30, 2008	121	Sep 30, 2008	[Not answered]	121	[Not answered]	[Not answered]	[Not answered]	0
I/OA/T O&M FY09	Sep 30, 2009	143.835	Sep 30, 2009	[Not answered]	255.796	[Not answered]	[Not answered]	[Not answered]	0
I/OA/T O&M FY10	Sep 30, 2010	261.704	Sep 30, 2010	[Not answered]	261.704	[Not answered]	[Not answered]	[Not answered]	0