

# Project Management Information System II (P2)

Budget year: FY2004

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: **Project Management Information System II (P2)**
5. Unique Project (Investment) Identifier: **202-00-01-02-01-1033-00**
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? **FY2004**
8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap: **The US Army Corps of Engineers (USACE) established a Program Management Business Process (PMBP) Initiative in 2001. The Corps doctrine to support PMBP is found in Regulation No. ER 5-1-11, dated August 17, 2001, and establishes philosophy, policy, and guidance to accomplish all work performed by the Corps. The PMBP doctrine reflects the USACE corporate commitment to represent the interests of the United States and its citizens. In general, USACE operates as a single, public corporate entity serving the Army and the nation. All customers are entitled to the full depth and breadth of the Corps resources worldwide. USACE seeks to operate with business efficiency to meet the nation's needs as efficiently and effectively as possible. The heart of PMBP is project-focused teamwork that draws on the diverse resources of the Corps worldwide to assemble strong, multi-disciplined Project Delivery Teams (PDT) to best meet the customers' needs, and both national and public interests. P2 is an enterprise tool that enables effective management of projects in the USACE three core mission areas: Civil Works, Military, and Environmental, including support services. P2 provides structure and support that enhances our project management business processes maximizes decision support capability using a single database and utilizes the Internet to the maximum extent possible. P2 utilizes the latest commercially available, industry recognized project management software to perform work breakdown structure and network analysis for each project schedule for critical path method (CPM) analysis and managing and monitoring the progress of the project both in design and**

**construction phases. The P2 system couples this project management scheduling capability with the Corps of Engineers Financial Management System (CEFMS) actual cost data that is feed into P2 to allow project managers to be proactive to influence the overall project success to meet our customer needs. Operational and Maintenance activity efforts on the P2 system are typical to maintain hardware/software system stability. Performance monitoring based upon our P2 Quality Control Plan and System Operation is also done. In addition, Operational and Maintenance activity also includes analysis, testing and revisions as needed to be incorporated service patches, fixes from the commercial software developers and to address any resulting adjustments needed on the multitude of reports that the P2 system maintains.**

9. Did the Agency's Executive/Investment Committee approve this request? **yes**
  - a. If "yes," what was the date of this approval? **Feb 23, 2007**
10. Did the Project Manager review this Exhibit? **yes**
11. Contact information of Program/Project Manager?

Name	<b>[Redacted]</b>
Phone Number	<b>[Redacted]</b>
E-mail	<b>[Redacted]</b>

  - 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? **Jan 2, 2006**
  - 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? **Aug 31, 2009**
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**

**Budget Performance Integration**

  - a. Briefly and specifically describe for each selected how this asset directly supports the identified initiative(s)? **Budget and Performance Integration PMBP will aide the Corps to meet this goal by: A) providing a greater focus on performance B) producing performance-based budgets C) building more accurate baselines D) having more control and accountability over resources E) providing standard, integrated budgets, performance, and accounting information systems at the program level F) provide timely feedback to managers and customers/stakeholders at all levels**
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](http://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 3**
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 **0**
  - Software **0**
  - Services **35**
  - Other **65**
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	<b>[Redacted]</b>
Phone Number	<b>[Redacted]</b>
Title	<b>Records Management Program Manager</b>
E-mail	<b>[Redacted]</b>
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.

<b>Table 1: SUMMARY OF SPENDING FOR PROJECT PHASES (REPORTED IN MILLIONS)</b>									
<small>(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)</small>									
	<b>PY-1 and earlier</b>	<b>PY 2008</b>	<b>CY 2009</b>	<b>BY 2010</b>	<b>BY+1 2011</b>	<b>BY+2 2012</b>	<b>BY+3 2013</b>	<b>BY+4 and beyond</b>	<b>Total</b>
Planning:	32.9	1	0	0	[*]	[*]	[*]	[*]	[*]
Acquisition:	3.8	1.49	2.351	0	[*]	[*]	[*]	[*]	[*]
Subtotal Planning & Acquisition:	36.7	2.49	2.351	0	[*]	[*]	[*]	[*]	[*]
Operations & Maintenance:	27.8	6.5	6.5	6.5	[*]	[*]	[*]	[*]	[*]
<b>TOTAL:</b>	<b>64.5</b>	<b>8.99</b>	<b>8.851</b>	<b>6.5</b>	<b>[*]</b>	<b>[*]</b>	<b>[*]</b>	<b>[*]</b>	<b>[*]</b>
<b>Government FTE Costs should not be included in the amounts provided above.</b>									

Government FTE Costs	8	4.3	3	2.4	[*]	[*]	[*]	[*]	[*]
Number of FTE represented by Costs:	53	28	20	16	[*]	[*]	[*]	[*]	[*]

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: **N/A**

### Section C: Acquisition/Contract Strategy

1.

<b>Contracts/Task Orders Table:</b>	
<b>Contract or Task Order Number</b>	DACA 87-03-D-0034
<b>Type of Contract/Task Order (In accordance with FAR Part 16)</b>	Performance based
<b>Has the contract been awarded</b>	yes
<b>If so what is the date of the award? If not, what is the planned award date?</b>	Oct 1, 2003
<b>Start date of Contract/Task Order</b>	Oct 1, 2003
<b>End date of Contract/Task Order</b>	Oct 20, 2008
<b>Total Value of Contract/ Task Order (\$M)</b>	10.165
<b>Is this an Interagency Acquisition?</b>	no
<b>Is it performance based?</b>	yes
<b>Competitively awarded?</b>	yes
<b>What, if any, alternative financing option is being used?</b>	NA
<b>Is EVM in the contract?</b>	no
<b>Does the contract include the required security &amp; privacy clauses?</b>	yes
<b>Name of CO</b>	[Redacted]
<b>CO Contact information (phone/email)</b>	[Redacted]
<b>Contracting Officer FAC-C or DAWIA Certification Level</b>	3
<b>If N/A, has the agency determined the CO assigned has the competencies and skills necessary to support this acquisition?</b>	[Not answered]
<b>Contract or Task Order Number</b>	Corporate Visions W912DR-07-A-0023 W.O. 10-16
<b>Type of Contract/Task Order (In accordance with FAR Part 16)</b>	Work Orders under Blanket Purchase Agreement (BPA)
<b>Has the contract been awarded</b>	yes
<b>If so what is the date of the award? If not, what is the planned award date?</b>	Apr 20, 2007
<b>Start date of Contract/Task Order</b>	Mar 26, 2008
<b>End date of Contract/Task Order</b>	Sep 30, 2009
<b>Total Value of Contract/ Task Order (\$M)</b>	0.033
<b>Is this an Interagency Acquisition?</b>	no
<b>Is it performance based?</b>	no
<b>Competitively awarded?</b>	yes
<b>What, if any, alternative financing option is being used?</b>	NA
<b>Is EVM in the contract?</b>	no
<b>Does the contract include the required security &amp; privacy clauses?</b>	yes
<b>Name of CO</b>	[Redacted]
<b>CO Contact information (phone/email)</b>	[Redacted]

Contracting Officer FAC-C or DAWIA Certification Level	NA
If N/A, has the agency determined the CO assigned has the competencies and skills necessary to support this acquisition?	[Not answered]
Contract or Task Order Number	SynerActive GS-06f-0103Z WO#W912DR-07-F-0135 Mod#5&6
Type of Contract/Task Order (In accordance with FAR Part 16)	Performance Based
Has the contract been awarded	yes
If so what is the date of the award? If not, what is the planned award date?	Mar 14, 2008
Start date of Contract/Task Order	Mar 14, 2008
End date of Contract/Task Order	Mar 14, 2009
Total Value of Contract/ Task Order (\$M)	0.193
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?	yes
Name of CO	[Redacted]
CO Contact information (phone/email)	[Redacted]
Contracting Officer FAC-C or DAWIA Certification Level	NA
If N/A, has the agency determined the CO assigned has the competencies and skills necessary to support this acquisition?	[Not answered]
Contract or Task Order Number	NT Concepts GS-06F-0387Z W.O.#W912DR-07-F-0618 Mod#4
Type of Contract/Task Order (In accordance with FAR Part 16)	Performance Based
Has the contract been awarded	no
If so what is the date of the award? If not, what is the planned award date?	Aug 15, 2008
Start date of Contract/Task Order	Aug 15, 2008
End date of Contract/Task Order	Jan 15, 2009
Total Value of Contract/ Task Order (\$M)	0.326
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?	yes
Name of CO	[Redacted]
CO Contact information (phone/email)	[Redacted]
Contracting Officer FAC-C or DAWIA Certification Level	NA
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: **Corporate Visions W912DR-07-A-0023 W.O. 10-16 - Work Order under a pre-existing Blanket Purchase Agreement.**
3. Do the contracts ensure Section 508 compliance? **yes**
  - a. Explain why not or how this is being done? **Section 508 language is included in the contracts and deliverables are checked.**

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? **Apr 4, 2002**
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**

<b>Performance Information Table</b>							
<b>Fiscal Year</b>	<b>Strategic Goal (s) Supported</b>	<b>Measurement Area</b>	<b>Measurement Grouping</b>	<b>Measurement Indicator</b>	<b>Baseline</b>	<b>Target</b>	<b>Actual Results</b>
2008	Process - Practice Project Management across all levels. Once Corps, operating regionally and globally	Mission and Business Results	Program Monitoring	Extent to which intermediate outcomes related to Controls and Oversight are achieved	Enterprise-Wide Program Monitoring not available	100% of the enterprise projects and programs will be managed using P2.	100% of the enterprise active projects are managed using P2.
2008	Process - Practice Project Management across all levels. Once Corps, operating regionally and globally	Processes and Activities	Customer Satisfaction	Users of P2 have greater access to information	Currently only certain people have access to project information	85% of organizations and commands will use P2 to access and share information	Security Issues are currently preventing us from providing customer access to our database but within the organization itself access to P2 is over 85% achieved.
2008	Budget and Performance Integration	Processes and Activities	Innovation and Improvement	Update to Engineer Regulation	ER approved in Aug 2001 PMBP Business Processes were approved in Nov 2002.	ER will be reviewed and updated BPs will be expanded accordingly. Also updating and simplification of PMBP documentation will be completed in FY08.	Revisions to ER 5-1-11 (USACE Business Process) were made on 01 Nov 2006 and issued 12 Jan 2007 to the FOAs. Revisions to PMBP documentation will be 95% completed by end of FY08 for ease of use and better clarity.
2008	Expanded Electronic Government (eGovernment) - having real time information available at all times will provide high quality customer service	Technology	Reliability	System or application capacity, availability to user, and system or application	Unscheduled downtime was occurring, resulting in later and later availability to users for	Outside of planned downtime for system maintenance, monitoring programs have been put in place to ensure	The system availability has improved providing full day availability for reports. Unscheduled downtimes were minimal and scheduled downtimes were

	regardless of whether a person contacts the Corps by phone, in person or on the PMBP web site			failures.	reports from the database.	the system reliability and availability to the end users.	communicated to end-users in advance via email and web portal announcements.
2008	Budget and Performance Integration building more accurate baselines	Mission and Business Results	Program Monitoring	Extent to which intermediate outcomes related to controls and oversight are achieved.	Enterprise wide program monitoring is not available	Projects and Programs will be managed using PMBP and 100% Project Status will be monitored by Higher HQ.	Program Monitoring and Use of Data Quality Metric are being implemented currently and thru FY08. As additional reporting tools such as Oracle Financial Analyzer "Cube" have been made available in FY08.
2009	Expanded Electronic Government (eGovernment) - providing customers and stakeholders with readier access to the Corps	Customer Results	Customer Satisfaction	Customer use data from P2 to help foresee issues and to help avoid obstacles. Also related to level of satisfaction with data that they receive from P2	Customers report that information is not timely or at times accessible or in customer friendly format.	Customer Access and data will be improved with the introduction of Sharepoint environment for accessible to documents from the P2 system with the additional reporting capability of "READ-IT" reporting tool in the P2 system.	To be Provided by completion of Phase 2 of READ-IT on/about Feb 2009.
2009	Process - Practice Project Management across all levels. One Corp, operating regionally and globally	Processes and Activities	Innovation and Improvement	More than 50% of the Corps Business processes are modified for increased to efficiency and effectiveness	Revision to ER 5-1-11 were issued in 12 Jan 2007. During FY08 more than 30% of the Business Processes will be modified.	All business process will be assessed during FY08. Changes are expected as a results of revised ER 5-1-11. Results will be more refined, improved readability and clarity of the PMBP documents.	Review completed in FY08, finalized BP documentation and mini PMBP pamphlet available 1st Qt FY09
2009	Communications Increased project information sharing	Technology	Information Management	Data or Information standardization, reliability and quality, and storage capacity	The quality of data is not reliable to support the Command in managing project, execution, reporting and decision	Date is relied upon for managing and monitoring project execution; reporting; and decision making purposes at all levels of	Introduction of enterprise "Datawarehousing" capability for P2 system in FY09.

					making	command.	
2009	Process – Practice Project Management across all levels. Once Corps, operating regionally and globally	Customer Results	Customer Satisfaction	Customer use data from P2 to help foresee issues and to help avoid obstacles. Also related to level of satisfaction with data that they receive from P2	Customers report that information is not timely or at times accessible or in customer friendly format.	Customer Access and data will be improved with web based access to information and additional reporting capabilities.	To be Provided by Sep 2009.
2010	Process – Practice Project Management across all levels. One Corp, operating regionally and globally	Processes and Activities	Innovation and Improvement	100% completion of revisions for improvements to the P2 system. (P2 version 3)	100% completion of revisions for improvements to the P2 system. (P2 version 3)	100% completion of revisions for improvements to the P2 system. (P2 version 3)	To be provided by Nov 2010.
2010	Communications Increased project information sharing	Technology	Information Management	Data or Information standardization, reliability and quality, and storage capacity	100% Implementation of Enterprise Data warehouse (EDW) and associated web based reporting capability via Business Object tools (Business Intelligence)	100% Implementation of Enterprise Data warehouse (EDW) and associated web based reporting capability via Business Object tools (Business Intelligence)	To be provided by Sep 2010.

### 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: **2**
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
P2	Government Only	Low	no	Dec 3, 2007	Other	Nov 15, 2007	Feb 12, 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? **N/A**

**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
Project Management Information System II (P2)	no	yes	PIA is at Army and is not to be posted for Public review due to the fact it contains Privacy information.	yes	PIA is at Army and is not to be posted for Public review due to the fact it contains Privacy information

**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. **P2 Program and Project Management System**
  - 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>. **116-000**

**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		
Online Help Component Defines the set of capabilities that provide an electronic interface to customer assistance.	Defines the set of capabilities that provide an electronic interface to customer assistance.	Customer Initiated Assistance	Online Help	[Not answered]	[Not answered]	No Reuse	5
Online Tutorials Component	Defines the set of capabilities that provide an electronic interface to educate	Customer Initiated Assistance	Online Tutorials	[Not answered]	[Not answered]	No Reuse	5

	and assist customers.						
Alerts and Notifications Component	Defines the set of capabilities that allow a customer to be contacted in relation to a subscription or service of interest.	Customer Preferences	Alerts and Notifications	[Not answered]	[Not answered]	No Reuse	5
Inbound Correspondence Management Component	Defines the set of capabilities for the management of externally initiated communication between an organization and its stakeholders.	Routing and Scheduling	Inbound Correspondence Management	[Not answered]	[Not answered]	No Reuse	5
Outbound Correspondence Management Component	Outbound Correspondence Management Component Defines the set of capabilities for the management of internally initiated communication between an organization and its stakeholders.	Routing and Scheduling	Outbound Correspondence Management	[Not answered]	[Not answered]	No Reuse	5
Process Tracking Component	Defines the set of capabilities to allow the monitoring of activities within the business cycle.	Tracking and Workflow	Process Tracking	[Not answered]	[Not answered]	No Reuse	5
Change Management Component	Defines the set of capabilities that control the process for updates or modifications to the existing documents, software or business process of an organization.	Content Management	Process Tracking	[Not answered]	[Not answered]	No Reuse	5
Configuration Management Component	Defines the set of capabilities that control hardware and software environments, as well as documents of an organization.	Management of Processes	Configuration Management	[Not answered]	[Not answered]	No Reuse	5
Program/Project Management Component	Defines the set of capabilities for the management and control of a particular effort of an organization.	Management of Processes	Program / Project Management	[Not answered]	[Not answered]	No Reuse	5
Quality Management Component	Defines the set of capabilities intended to help determine the level of assurance that a product or service will satisfy certain requirements.	Management of Processes	Quality Management	[Not answered]	[Not answered]	No Reuse	5
Online Help	Defines the set of capabilities that provide an electronic interface to customer assistance.	Customer Initiated Assistance	Online Help	[Not answered]	[Not answered]	No Reuse	5
	Defines the set of						

Business Rule Management Component	capabilities for the management of the enterprise processes that support an organization and its policies.	Management of Processes	Business Rule Management	[Not answered]	[Not answered]	No Reuse	5
Risk Management Component	Defines the set of capabilities that support the identification and probabilities or chance of hazards as they relate to a task, decision or long-term goal.	Management of Processes	Risk Management	[Not answered]	[Not answered]	No Reuse	5
Procurement Component	Defines the set of capabilities that support the ordering and purchasing of products and services.	Supply Chain Management	Procurement	[Not answered]	[Not answered]	No Reuse	5
Sourcing Management Component	Defines the set of capabilities that support the supply of goods or services as well as the tracking and analysis of costs for these goods.	Supply Chain Management	Sourcing Management	[Not answered]	[Not answered]	No Reuse	5
Invoice/Requisition Tracking & Approval Component	Defines the set of capabilities that support the identification of where a shipment or delivery is within the business cycle.	Supply Chain Management	Invoice / Requisition Tracking and Approval	[Not answered]	[Not answered]	No Reuse	5
Demand Forecasting/ Management	Defines the set of capabilities that facilitate the prediction of sufficient production to meet an organization's sales of a product or service.	Business Intelligence	Demand Forecasting / Mgmt	[Not answered]	[Not answered]	No Reuse	5
Decision Support & Planning	Defines the set of capabilities that support the analyze information and predict the impact of decisions before they are made.	Business Intelligence	Decision Support and Planning	[Not answered]	[Not answered]	No Reuse	5
Ad-Hoc Component	Defines the set of capabilities that support the use of dynamic reports on an as needed basis.	Reporting	Ad Hoc	[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	5
OLAP Component	Defines the set of capabilities that support the analysis of information that has been summarized into multidimensional views and hierarchies.	Reporting	OLAP	[Not answered]	[Not answered]	No Reuse	5
	Defines the set of						

Graphing/ Charting	capabilities that support the presentation of information in the form of diagrams or tables.	Visualization	Graphing / Charting	[Not answered]	[Not answered]	No Reuse	5
Data Exchange	Component 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	5
Meta Data Management Component	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	5
Extraction & Transformation Component	Defines the set of capabilities that support the manipulation and change of data.	Data Management	Extraction and Transformation	[Not answered]	[Not answered]	No Reuse	5
Loading & Archiving Component	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	5
Legacy Integration Component	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
Enterprise Application Integration Component	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
Data Integration Component	Defines the set of capabilities that support the organization of 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	5
Instrumentation &	Defines the set of capabilities that support the validation	Development	Instrumentation	[Not	[Not		

Testing Component	of application or system capabilities and requirements.	and Integration	and Testing	answered]	answered]	No Reuse	5
Software Development Component	Defines the set of capabilities that support the creation of both graphical and process application or system software. Development & Integration	Development and Integration	Software Development	[Not answered]	[Not answered]	No Reuse	5
Document Library Component	Defines the set of capabilities that support the grouping and archiving of files and records on a server. Collaboration Document Library	Collaboration	Document Library	[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

#### 5. Technical Reference Model (TRM) Table:

FEA SRM Component	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	Service Specification
Online Help	Component Framework	Business Logic	Platform Independent Technologies	Oracle Tutor, Adobe RoboHelp, CA Unicenter
Online Tutorials	Component Framework	Business Logic	Platform Independent Technologies	Platform Independent Oracle Tutor, Adobe Captivate
Alerts and Notifications	Service Access and Delivery	Delivery Channels	Intranet	Corps of Engineers Intranet Architecture
Inbound Correspondence Management	Service Access and Delivery	Access Channels	Collaboration / Communications	Microsoft Outlook
Outbound Correspondence Management	Service Access and Delivery	Access Channels	Collaboration / Communications	Microsoft Outlook
Process Tracking	Service Interface and Integration	Interoperability	Data Types / Validation	Oracle Database
Process Tracking	Service Interface and Integration	Interface	Service Description / Interface	API
Change Management	Component Framework	Interface	Service Description / Interface	API
Configuration Management	Service Interface and Integration	Interoperability	Data Types / Validation	Oracle Database
Program / Project Management	Component Framework	Business Logic	Platform Independent Technologies	Primavera Project Management, Primavera MyPrimavera
Quality Management	Component Framework	Business Logic	Platform Independent Technologies	Primavera Project Management, Primavera MyPrimavera
Business Rule Management	Component Framework	Business Logic	Platform Independent Technologies	Primavera Project Management, Primavera MyPrimavera
Risk Management	Component Framework	Business Logic	Platform Independent Technologies	Primavera Project Management, Primavera MyPrimavera
Procurement	Component Framework	Business Logic	Platform Independent Technologies	Primavera Project Management, Primavera MyPrimavera
Sourcing Management	Component Framework	Business Logic	Platform Independent Technologies	Platform Independent Primavera Project Management, Primavera MyPrimavera

Invoice / Requisition Tracking and Approval	Component Framework	Data Management	Platform Independent Technologies	Oracle Projects Discoverer
Demand Forecasting / Mgmt	Component Framework	Data Management	Platform Independent Technologies	Oracle Financial Analyzer
Decision Support and Planning	Component Framework	Data Management	Platform Independent Technologies	Primavera Project Scheduler
Ad Hoc	Component Framework	Data Management	Platform Independent Technologies	Oracle Projects Discoverer Oracle Financial Analyzer
Standardized / Canned	Component Framework	Data Management	Platform Independent Technologies	Oracle Projects Discoverer Oracle Financial Analyzer
OLAP	Component Framework	Data Management	Platform Independent Technologies	Oracle Financial Analyzer
Graphing / Charting	Component Framework	User Presentation / Interface	Static Display	HTML
Data Exchange	Service Platform and Infrastructure	Support Platforms	Platform Independent Technologies	Oracle, Java2 Runtime, SQLPLUS
Meta Data Management	Service Platform and Infrastructure	Support Platforms	Platform Independent Technologies	Oracle, Java2 Runtime, SQLPLUS
Extraction and Transformation	Service Platform and Infrastructure	Support Platforms	Platform Independent Technologies	Oracle, Java2 Runtime, SQLPLUS
Loading and Archiving	Service Platform and Infrastructure	Support Platforms	Platform Independent Technologies	Oracle, Java2 Runtime, SQLPLUS
Legacy Integration	Service Interface and Integration	Integration	Middleware	Primavera Project Management
Enterprise Application Integration	Service Interface and Integration	Integration	Middleware	Primavera Project Management

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? **Dec 31, 1999**
- 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 Enhanced PROMIS	Rewrite the programs code using 2002 technology	43835395	1
Alternative 2 P2	Purchase COTS software and configure P2 to enable the Corps business Processes to be used.	31114842	1
Alternative 3 Decentralized Tools	Each PM selects own PM tool. Project data is not shared.	52000000	1

3. Which alternative was selected by the Agency's Executive/Investment Committee and why was it chosen?  
**Alternative 2 was chosen for the reasons outlined below.**
- a. What year will the investment breakeven? (Specifically, when the budgeted costs savings exceeded the cumulative costs.) **2010**
4. What specific qualitative benefits will be realized? **A comparison of alternatives shows that P2 outperforms Enhanced PROMIS in all of the economic performance measures calculated. P2 is lower than Enhanced PROMIS and is the preferred alternative. In terms of the BCR, Enhanced PROMIS has fewer benefits than costs and a BCR of less than one. P2, on the other hand, indicates benefits that are more than twice the total costs. The P2 Program's cost-benefits analysis shows that the P2 Option had a B/C ratio of 2.15 vs. the B/C ratio of 0.8. for the Enhanced PROMIS option. Quantitative benefits include:**
- Increased management efficiency and effectiveness (e.g. single data entry instead of multiple entry points)
  - Increased productivity (in terms of staff hours per task)
  - Lower maintenance costs in the future
  - Increased operational efficiency and evaluation (through ability to track data related to specific parameters defined within each business function of the Corps O&M program)
  - Greater access to project data
  - Increases productivity and sharing of information among project staff
  - Reduced risk in project execution to higher quality information being available to all involved parties via a single shared database and at faster speeds.
  - Provides fully integrated COTS software applications.
  - Fully Supports Regional Business Centers
  - Will subsume multiple legacy systems

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		
BY+3	0	0		
BY+4 and Beyond	0	0		
Total LCC Benefit	0	0	<b>LCC = Life-cycle cost</b>	

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? **Jun 30, 2006**
- b. Has the Risk Management Plan been significantly changed since last year's submission to OMB? **no**
- c. If "yes," describe any significant changes: **[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. As needed for risks exceeding the risk threshold; mitigation plans were developed and the life cycle costs and schedule adjusted. 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 to scope, costs, and schedule.**

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

1. Does the earned value management system meet the criteria in ANSI/EIA Standard - 748? **no**
2. Is the CV% or SV% greater than  $\pm 10\%$ ? (CV%= CV/EV x 100; SV%= SV/PV x 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)		
P2 Operations, Maintenance, and Support for FY06	Sep 30, 2006	6.5	Sep 30, 2006	Sep 30, 2006	6.5	6.5	0	0	100
P2 Operations, Maintenance, and Support for FY07	Sep 30, 2007	6.5	Sep 30, 2007	Sep 30, 2007	6.5	6.5	0	0	100
P2 Operations, Maintenance, and Support for FY08	Sep 30, 2008	6.5	Sep 30, 2008	[Not answered]	6.5	[Not answered]	0	0	92
P2 Operations, Maintenance, and Support for FY09	Sep 30, 2009	6.5	Sep 30, 2009	[Not answered]	0	0	0	0	0
P2 Operations, Maintenance, and Support for FY10	Sep 30, 2010	6.5	Sep 30, 2010	[Not answered]	0	0	0	0	0
P2 Operations, Maintenance, and Support for FY11	Sep 30, 2011	6.5	Sep 30, 2011	[Not answered]	0	0	0	0	0
P2 Operations, Maintenance, and Support for FY12	Sep 30, 2012	0	Sep 30, 2012	[Not answered]	0	0	0	0	0



P2 Operations, Maintenance, and Support for FY13	Sep 30, 2013	0	Sep 30, 2013	[Not answered]	0	0	0	0	0
P2 Operations, Maintenance, and Support for FY13	Sep 30, 2014	0	Sep 30, 2014	[Not answered]	0	0	0	0	0