Real Estate Management Information System (REMIS)

Budget year: FY2001 or earlier
Agency: 202

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: **Real Estate Management Information System (REMIS)**

5. Unique Project (Investment) Identifier: **202-00-01-03-01-1060-00**

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? **FY2001 or earlier**

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap: **REMIS is the US Army Corps of Engineer s official record for real property information. It is the enterprise automated information system that provides USACE real estate staffs with a comprehensive, uniform method of recording, storing, retrieving and reporting information related to USACE life-cycle real estate transactions and activities at civil works projects, military installations, and some other Federal agencies. REMIS is the official, auditable database of record for the USACE real property inventory (RPI) of public lands, buildings and structures. REMIS supports the 6th Objective (Asset Management) of the Presidents Management Agenda. A performance gap will be closed in the Corps of Engineers Real Property Inventory Reporting as identified by DOD Instruction 4165.14, when full compliance with the mandates that govern the PMA Asset Management objective is achieved. It will also meet the goals set forth by the USACE Director of Real Estate. These include integrated asset management, leveraged real estate solutions and accelerated Base Realignment and Closure (BRAC) disposals. An alternatives analysis was conducted in FY05 and a full cost benefit analysis was performed in July 2007 that identified that the optimal return for the investment. Upgrades to the current REMIS system will close the identified performance gaps and reduce overall costs. The estimated cost and qualitative benefits of an enhancement are significantly less than migrating to a new system, outsourcing to a commercial provider or making other arrangements. Performance metrics are in place to measure the performance of the current system and of**

the new enhanced capabilities to ensure that the system closes the identified performance gaps and meets the future requirements of both USACE and the Federal Government. The system will provide greater access for the American public to the federal data, increased accuracy of financial and real property data and provide a more efficient customer service experience. In compliance with the Clinger-Cohen Act of 1996, all assets of the REMIS capital investment are taken into consideration, including a cost/benefit ratio, and flexibility and possibilities for multiple uses.

9. Did the Agency's Executive/Investment Committee approve this request? **yes**

    a. If "yes," what was the date of this approval? **Aug 22, 2008**

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? **Jun 11, 2008**

    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? **Jun 11, 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**
    Real Property Asset Management
    Expanded E-Government

    a. Briefly and specifically describe for each selected how this asset directly supports the identified initiative(s)? **Asset Management: REMIS is a contributor to a government-wide database and in standardizing federal real property asset management. An example includes allowing US Air Force customers to view the status of their real estate actions. Expanded e-Gov: REMIS facilitates information sharing, reduces redundancy and improves customer-focused government. An example of services to the American public includes Payment in Lieu of Taxes data provided for publication by Department of the Interior.**

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 2**

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 **30**
    Software **20**
    Services **40**
    Other **10**

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	**USACE Records Program Manager**
E-mail	**[Redacted]**

23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval? **yes**

24. Does this investment directly support one of the GAO High Risk Areas? **yes**

Section B: Summary of Spending

1.

Table 1: SUMMARY OF SPENDING FOR PROJECT PHASES (REPORTED IN MILLIONS)								
(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)								
	PY-1 and earlier	PY 2008	CY 2009	BY 2010	BY+1 2011	BY+2 2012	BY+3 2013	BY+4 and beyond	Total
Planning:	0.5	0.5	0.5	0.5	[*]	[*]	[*]	[*]	[*]
Acquisition:	2.934	0.98	2	1.5	[*]	[*]	[*]	[*]	[*]
Subtotal Planning & Acquisition:	3.434	1.48	2.5	2	[*]	[*]	[*]	[*]	[*]
Operations & Maintenance:	7.835	0.975	1.25	1.5	[*]	[*]	[*]	[*]	[*]
TOTAL:	11.269	2.455	3.75	3.5	[*]	[*]	[*]	[*]	[*]
Government FTE Costs should not be included in the amounts provided above.								

Government FTE Costs	3.3	0.3	0.3	0.3	[*]	[*]	[*]	[*]	[*]
Number of FTE represented by Costs:	20	2	2	2	[*]	[*]	[*]	[*]	[*]

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: **The summary of spending has changed due to: (1) Scope increase of GIS integration required by US Army Corps of Engineers CIO and (2) a delay in acquisition processing caused by the scope adjustment for GIS services. The net lifecycle budget change is estimated to be 5.5 million (risk adjusted) for the increased scope requirement. The new requirement is for REMIS to utilize and fund the Corp s enterprise wide GIS solution.**

Section C: Acquisition/Contract Strategy

1.

Contracts/Task Orders Table:	
Contract or Task Order Number	W91278-06-D-0004
Type of Contract/Task Order (In accordannce with FAR Part 16)	Firm, fixed price
Has the contract been awarded	yes
If so what is the date of the award? If not, what is the planned award date?	Nov 1, 2005
Start date of Contract/Task Order	Nov 1, 2005
End date of Contract/Task Order	Sep 30, 2008
Total Value of Contract/ Task Order ($M)	4
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?	no
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	3
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: **Earned value is not required for this contract and task orders. As stated in the Department of Defense (DoD) Memo Dated March 7, 2005, Subject: Revision to DoD Earned Value Management   EVM is discouraged on firm fixed price contracts.   The REMIS Project Manager and PMO staff utilize EVM and Operational Analysis within the project to manage cost, schedule, and performance and mitigate risk or delays for the government.**

3. Do the contracts ensure Section 508 compliance? **yes**

    a. Explain why not or how this is being done? **REMIS ensures Section 508 compliance by performing the following measures: (a) all contracts for IT systems and products mandate 508 accessibility; (b) USACE CIO and USACE IG audit compliance and (c) as per US ACE CECI policy, information systems, web applications and web products that are not 508 compliant will not be deployed unless they are made fully accessible to individuals with disabilities**

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? **Jun 1, 2007**

        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
2006	Asset Management	Mission and Business Results	Facilities, Fleet, And Equipment Management	Percentage of data elements populated in the system	40% - In 2005, 40% of the data elements were populated in the system	60% - By the end of the FY06, 60% of the mandated elements will be in REMIS.	70% - Compliance evaluation completed in FY06 indicated that 70% of the data elements were in REMIS.
2006	Asset Management	Customer Results	Customer Satisfaction	Percentage of customers satisfied	60% - web-based customer survey conducted in May FY05 indicated a 60% customer satisfaction rating.	80% customer satisfaction rating goal.	65% - A needs assessment survey indicated a 65% customer satisfaction rating.
2006	Asset Management	Processes and Activities	Cycle Time	Percentage of help desk calls that are completed within the established baseline timeframe	75% of help desk calls are completed on or before the established deadline.	85% of help desk calls are completed within the established baseline timeframe	93% of the calls received by the help desk met or exceeded the baseline time requirements
2006	Asset Management	Technology	Availability	Percentage of time the system is operational available for use.	93% uptime - In FY05, the system was available 93% of the time	93% uptime for operation and maintenance of system (stabilization)	93% uptime for FY06.
2007	Asset Management	Mission and Business Results	Facilities, Fleet, And Equipment Management	Percentage of data elements populated in the system	70% of the data elements were populated in the system.	60% - By the end of the FY06, 60% of the mandated elements will be in REMIS.	70% - Compliance evaluation completed in FY06 indicated that 70% of the data elements were in REMIS.
2007	Asset Management	Customer Results	Customer Satisfaction	Percentage of customers satisfied	65% - web-based customer survey.	70% customer satisfaction rating goal.	72% - A needs assessment survey indicated a 72% customer satisfaction

						rating.
2007	Asset Management	Processes and Activities	Cycle Time	Percentage of help desk calls that are completed within the established baseline timeframe	93% of help desk calls are completed on or before the established deadline.	93% of help desk calls are completed within the established baseline timeframe	97% of the calls received by the help desk met or exceeded the baseline time requirements..
2007	Asset Management	Technology	Availability	Percentage of time the system is operational available for use.	93% uptime for FY06	95% uptime	94.5% uptime for FY07
2008	Asset Management	Mission and Business Results	Facilities, Fleet, And Equipment Management	Percentage of data elements populated in the system	70% - As of FY07, data elements populated in the system.	75% - of mandated elements will be in REMIS by the end of FY08.	75% - As of August 31, 2008.
2008	Asset Management	Customer Results	Customer Satisfaction	Percentage of customers satisfied	72% - web-based customer survey satisfaction rating.	75% customer satisfaction rating goal.	75% - As of August 31, 2008.
2008	Asset Management	Processes and Activities	Cycle Time	Percentage of help desk calls that are completed within the established baseline timeframe	97% of help desk calls are completed on or before the established deadline.	97% of help desk calls are completed within the established baseline timeframe (stabilization).	97% - As of August 31, 2008.
2008	Asset Management	Technology	Availability	Percentage of time the system is operational available for use.	94.5% uptime for FY06	95% uptime	95+% - As of August 31, 2008
2009	Asset Management	Mission and Business Results	Facilities, Fleet, And Equipment Management	Percentage of data elements populated in the system.	40% - In 2005, 40% of the data elements were populated in the system	60% - by the end of the FY06, 60% of the mandated elements will bein REMIS.	TBD in Q2 of FY10
2009	Asset Management	Customer Results	Customer Satisfaction	Percentage of customers satisfied	75% - web-based customer survey satisfaction rating.	80% customer satisfaction rating goal.	TBD in Q2 of FY10
2009	Asset Management	Processes and Activities	Cycle Time	Percentage of help desk calls that are completed within the established baseline timeframe	97% of help desk calls are completed on or before the established deadline.	97% of help desk calls are completed within the established deadline (stabilization)	TBD in Q2 of FY10
2009	Asset Management	Technology	Availability	Percentage of time the system is operational available for use.	97% uptime for FY06	97% uptime	TBD in Q2 of FY10
2010	Asset Managemet	Mission and Business Results	Facilities, Fleet, And Equipment Management	Percentage of data elements populated in the system	40% - In 2005, 40% of the data elements were populated in	60% - by the end of the FY06, 60% of the mandated elements	TBD in Q2 of FY11

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						the system	
2010	Asset Management	Customer Results	Customer Satisfaction	Percentage of customers satifsfied.	80% - web-based customer survey satisfaction rating.	83% customer satisfaction rating goal	TBD in Q2 of FY11
2010	Asset Management	Processes and Activities	Cycle Time	Percentage of help desk calls that are completed within the established baseline timeframe.	97% of help desk calls are completed within the establish	97% of help desk calls ar ecompleted within the established baseline timeframe (stabilization)	TBD in Q2 of FY11
2010	Asset Management	Technology	Availability	Percentage of time the system is operational and available for use.	97% uptime for FY06	98% uptime	TBD in Q2 of FY11
2011	Asset Management	Mission and Business Results	Facilities, Fleet, And Equipment Management	Percentage of data elements populated in the system.	40% - In 2005, 40% of the data elements were populated in the system	60% - by the end of the FY06, 60% of the mandated elements	TBD in Q2 of FY12
2011	Asset Management	Customer Results	Customer Satisfaction	Percentage of customers satisfied	83% - web-based customer survey satisfaction rating	85% customer stisfaction rating goal.	TBD in Q2 of FY12
2011	Asset Management	Processes and Activities	Cycle Time	Percentage of help desk calls that are completed on or before the established deadlines.	97% of help desk calls are completed within the establish	97% of help desk calls are completed within the established baseline timeframe (stabilization)	TBD in Q2 of FY12
2011	Asset Management	Technology	Availability	Percentage of time the system is operational and available for use.	98% uptime for FY06	98% uptime	TBD in Q2 of FY12
2012	Asset Management	Mission and Business Results	Facilities, Fleet, And Equipment Management	Percentage of data elements populated in the system	40% - In 2005, 40% of the data elements were populated in the system	60% - by the end of the FY06, 60% of the mandated elements	TBD in Q2 of FY13
2012	Asset Management	Customer Results	Customer Satisfaction	Percentage of customers satisfied.	85% - web-based customer survey satisfaction rating.	85% customer satisfaction rating goal (stabilization)	TBD in Q2 of FY13
2012	Asset Management	Processes and Activities	Cycle Time	Percentage of help desk calls that are completed within the established baseline	97% of help desk calls are completed within the establish	97% of help desk calls are completed within the established baseline	TBD in Q2 of FY13

				timeframe		timeframe (stabilization)	
2012	Asset Management	Technology	Availability	Percentage of time the system is operational and available for use	98% uptime for FY06	99% uptime	TBD in Q2 of FY13

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: **11**

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)**
There are no Systems in Planning.			

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**
REMIS	Contractor and Government	Low	no	[Not answered]	Other	Jul 9, 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? **Contractor security procedures are included in independent FISCAM audits by GAO. In addition, the USACE HQ provides assistance with REMIS contract language for generic and specific security requirements. The USACE Operations Order 99-001, dated 1 April 1999, required a review of all IT contracts to ensure background investigation requirements are appropriate and conducted in accordance with Army Regulation 380-67, paragraph 3-608. REMIS contractors are required to take security training and comply with USACE security regulations. The most recent security training for REMIS contractors was on 10 July 2008. REMIS contractor security procedures are monitored by regular visits (which include inspections) to contractor hosting sites. The last such inspection was performed on 23 May 2008.**

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
REMIS	no	yes	Army policy directs the Corps to submit PIAs to Army for posting to the DoD PIA website. They are not to be posted for public review due to the fact that they contain FOUO information. PIA numbers – A003-2-ICE; and A0037-108-CE	yes	Army policy directs the Corps to submit SORNs to Army for posting to the DoD PIA website. They are not to be posted for public review due to the fact that they contain FOUO 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. **REMIS – Real Estate Management Information 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. **104-000**

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		
Customer Initiated Assistance Service	capabilities that allow customers to proactively seek assistance and service	Customer Initiated Assistance	Self-Service	[Not answered]	[Not answered]	No Reuse	5
Tracking and Workflow Service	capabilities that support the automation of process and management activities that assist in effectively managing the business	Communication	Outbound Correspondence Management	[Not answered]	[Not answered]	No Reuse	5
Investment Mangement	capabilities that manage the financial assets and capital of an organization. Business Management	Systems Management	Portfolio Management	[Not answered]	[Not answered]	No Reuse	10
Management of Process	Defines the set of 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	8

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Organizational Management	Capabilities that support both collaboration and communication within an organization.	Collaboration	Workgroup / Groupware	[Not answered]	[Not answered]	No Reuse	10
Knowledge Management	Capabilities that support the identification, gathering and transformation of documents, reports and other sources into meaningful information.	Knowledge Management	Information Sharing	[Not answered]	[Not answered]	No Reuse	10
Reporting	Capabilities that support the organization of data into useful information.	Reporting	Ad Hoc	[Not answered]	[Not answered]	No Reuse	4
Reporting	Capabilities that support the organization of data into useful information.	Reporting	OLAP	[Not answered]	[Not answered]	No Reuse	3
Reporting	Capabilities that support the organization of data into useful information.	Reporting	Standardized / Canned	[Not answered]	[Not answered]	No Reuse	3
Asset Management	Capabilities that support the acquisition, oversight and tracking of an organization's assets.	Asset / Materials Management	Facilities Management	[Not answered]	[Not answered]	No Reuse	5
Asset Management	Capabilities that support the acquisition, oversight and tracking of an organization's assets.	Asset / Materials Management	Property / Asset Management	[Not answered]	[Not answered]	No Reuse	5
Development and Integration	Capabilities that support the communication between hardware/software applications and the activities associated with deployment of software applications	Data Management	Data Integration	[Not answered]	[Not answered]	No Reuse	5
Financial Management	Capabilities that support the accounting practices and procedures that allow for the handling of revenues, funding and expenditures.	Financial Management	Billing and Accounting	[Not answered]	[Not answered]	No Reuse	5
Collabroation	Capabilities that allow for the concurrent, simultaneous communication and sharing of content, schedules, messages and ideas within an organization.	Collaboration	Document Library	[Not answered]	[Not answered]	No Reuse	10
Search	Capabilities that support the probing and lookup of specific data from a data source.	Search	Query	[Not answered]	[Not answered]	No Reuse	2
	Capabilities that support the protection		Identification				

| | | | and Authentication | [Not answered] | [Not answered] | No Reuse | 5 |

| Security Management | of an organization's hardware/software and related assets. Support Services | Security Management | and Authentication | [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**
Self-Service	Service Access and Delivery	Access Channels	Web Browser	Microsoft Internet Explorer v 6.0 (MSIE)
Outbound Correspondence Management	Component Framework	Business Logic	Data Types / Validation	DB SQL Lanquage
Portfolio Management	Service Platform and Infrastructure	Database / Storage	Storage	SAN
Business Rule Management	Component Framework	Business Logic	Enterprise Application Integration	EJB, JavaScript
Workgroup / Groupware	Service Platform and Infrastructure	Database / Storage	Storage	Workgroup/Groupware Service Platform and Infrastructure Database / Storage Storage SATA Hard Drives, Multiple vendors.
Information Sharing	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Intel Based Enterprise Servers or Equivelant
Ad Hoc	Component Framework	Data Management	Reporting and Analysis	Oracle
OLAP	Component Framework	Data Management	Reporting and Analysis	Oracle
Standardized / Canned	Component Framework	Data Management	Reporting and Analysis	Oracle
Facilities Management	Service Platform and Infrastructure	Delivery Servers	Application Servers	Oracle
Property / Asset Management	Service Platform and Infrastructure	Delivery Servers	Application Servers	Oracle
Data Integration	Component Framework	Data Management	Database Connectivity	Oracle
Billing and Accounting	Service Platform and Infrastructure	Delivery Channels	Web Servers	Oracle, Apache
Document Library	Service Access and Delivery	Delivery Channels	Intranet	Internet Protocol
Query	Service Platform and Infrastructure	Delivery Servers	Application Servers	Oracle
Identification and Authentication	Component Framework	Security	Certificates / Digital Signatures	SSL

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? **May 17, 2007**

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**
0 Baseline	Baseline: Make Business Process & Organization Change in Lieu of system improvements to address performance requirements. This alternative would require a significant increase in the number of government FTEs required to service the current user base.	27	0
Enhance REMIS:	Enhance REMIS: Expand the capabilities of REMIS, which has proven performance and support in USACE, to close identified performance gaps and reduce overall costs. Utilize proven COTS technology to update and expand the system and incorporate external services, such as GIS Mapping while maintaining full daily support to the users.	22.994	92.138
Migrate to GOTS	Migrate to GOTS A Strategic Alternatives Study performed by USACE analyzed the feasibility and the costs for this alternative. Costs have been adjusted as per OMB Circular No A94 to reflect the current estimates. The projected acquisition of a new system is approximately $25,000,000 with an increase in annual O&M cost of approximately $2,000,000. Studies within Government and private sector have revealed no single system meets all the requirements of the Corps' real estate mission.	45.649	22
Outsource to Commercial Service Provider:	Outsource to Commercial Service Provider: The REMIS system and most operational components would be transferred to a private commercial service provider(s). This alternative has good annual internal FTE cost avoidance but has high upfront and recurring cost. This alternative would have a central service provider with ancillary services to close the identified performance gap. Potential identified sources include GIS, Mapping, Real Property Management and other related providers.	69.127	31

3. Which alternative was selected by the Agency's Executive/Investment Committee and why was it chosen? **Alternative 1, Enhance REMIS, provides the highest ROI for any of the three alternatives and provides the best value to the government. It offers the full range of functionality, program feasibility, in addition to the highest ROI for the alternatives examined. Financial and Economic Estimates for Enhancing REMIS include: - Return on Investment = 13.67 - Net Present Value = $ 92,138,698.11 (lifecycle return) - Payback Period = 21 Months (1.75 years) Based on the following specific quantifiable cost avoidance areas, - Real Property Inventory Reporting (RPIR) Savings of $ 3,840,000.00 - Geospatial Information System (GIS) Savings of $5,120,000.00 - Automated Out Grant Renewal Process Savings of $20,480,000.00 The Enhance REMIS Alternative is estimated to have a total cost savings and revenue generation of $29,440,000.00 per year. REMIS is an established custom-designed system that meets the comprehensive needs of (1) the USACE real estate business processes. (2) the USACE diverse customer base, and (3) the uniqueness of the real property items in the USACE inventory (navigational locks, dams, powerhouses); and REMIS is in compliance with existing laws, regulations and guidance that govern USACE real estate activities. The current version of REMIS is the main automated tool for accomplishing the Real Estate Mission for the US Army Corps of Engineers and it's many customers. (1.2B Program, managing 27 million Acres of Federal Lands/Leases and fifty thousand buildings). A recent Gartner Study showed that there are no comparable COTS systems available and REMIS scored as one of the top two systems in existence. REMIS is not a young system and has withstood the test of time (and is now in Oracle 10g). Our alternative would be no automated system at all. The O&M costs for REMIS are moderate ($1M annually) and we feel our O&M dollars have been well spent. In addition to the best current ROI, this alternative supports long term DOD goals. REMIS had approximately 80% of the required functionality**

already. The RPIR study indicated that real estate processes were common across the services and had not significantly changed over fifteen years. RFMIS already provides leasing support to the services.

    a. What year will the investment breakeven? (Specifically, when the budgeted costs savings execced the cumulative costs.) **2010**

4. What specific qualitative benefits will be realized? **Alternate 1, Enhancing REMIS, offers the full range of functionality , program feasibility, and provides the highest ROI for any of the three alternatives. The REMIS Enhancement qualitative benefits include: - Meeting the operational intent of USACE 2012 Strategic Plan, - Providing a e-Gov business approach both for external and internal customers - Maximizing customer satisfaction and reducing any re-training needed for the current 1,000 REMIS end users. Benefits include enhanced service delivery to both internal and external customers, standardized data elements and definitions, and utilization of GIS and GPS software to streamline business processes and improve document management. The modernized system would also be able to satisfy new federal asset management and DoD initiatives such as the business management modernization program (BMMP), the Business Enterprise Architecture (BEA) and the DOD Real Property Inventory Requirements (RPIR). Specific Benefits that can not be quantified but nevertheless impact the operations of the system includes: - A new Disposal Module that provides automated records management of asset disposition and tracking of depreciation and depletion for improved financial reporting - A new Timber Harvesting Information System (THIS) that automates records management, standardizes accounts across USACE and US ARMY commands and improved accountability and oversight of the program. - A new Document Management component that saves storage space and retrieval time, increases the effectiveness of current staff and promotes efficiencies with policy integration and process improvement interaction**

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	2.1		Automation of Basic Processes
PY	0	4		Improved Business Proces Automation
CY	0	6.7		Automation of Lease Documentation
BY	0	12		Full Automation of Outgrants and Lease Audits
BY+1	0	15		Full Automation of Outgrants and Lease Audits
BY+2	0	17		Full Automation of Outgrants and Lease Audits
BY+3	0	18		Full Automation of Outgrants and Lease Audits
BY+4 and Beyond	0	18		Full Automation of Outgrants and Lease Audits
Total LCC Benefit	0	92.8	**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
There are no Legacy Investment or Systems.		

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 1, 2007**

    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: **The REMIS Risk Management Plan (RMP) details 21 OMB identified areas of Risk to the investment and our corresponding mitigation strategy and status. These areas of risk are assessed against (1) Likelihood and (2) Economic Impact. The RMP data has been assessed against potential (foreseen and historic) scenarios to model potential risk against the assessed investment alternatives (as defined in our Cost Benefit Analysis document). The assessment of risk and risk weighting is performed on a quarterly basis as scheduled in the overall REMIS project management plan to mitigate risks to the government. Additionally, the investment lifecycle cost estimates are updated as needed to reflect the IPT weighting and management of Likelihood and Economic Impact of a Risk Area. The CBA cost model correlates management of risk throughout the life cycle of the project with estimates on cost avoidance and benefits. As the status of a Risk Area is updated, the IPT can validate findings with the investment cost model and performance goals. The IPT can therefore proactively deal with any unexpected variance in cost, schedule and risk within the regular course of operations.**

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 ± 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? **yes**
    a. If "yes," when was it approved by the agency head? **Aug 22, 2008**

4. Comparison of Initial Baseline and Current Approved Baseline:							
Description of Milestone	Initial Baseline		Current Baseline			Current Baseline Variance	
	Planned Completion Date	Total Cost ($M) Estimated	Completion Date Planned:Actual	Total Cost ($M) Planned:Actual		Schedule:Cost (# days:$M)	Percent Complete
Project Planning and Management Reporting	Sep 30, 2009	0.55	Sep 30, 2009	Sep 30, 2008	0.5	0.45	[Not answered] 0.05	100

RPIR Acquisition and Develpmement	Jan 2, 2008	1	Jan 2, 2008	Mar 5, 2008	1	0.986	63	0.014	100
GIS Acquisition and Development	Jun 30, 2008	2.55	Jun 30, 2010	[Not answered]	2.55	[Not answered]	[Not answered]	[Not answered]	0
GIS Support	[Not answered]	0	Sep 30, 2014	[Not answered]	1.75	[Not answered]	[Not answered]	0	0
Document Management Module	Sep 30, 2008	1	Sep 30, 2008	[Not answered]	1	[Not answered]	[Not answered]	[Not answered]	0
Improved Disposal Module	Jun 30, 2008	0.1	Jun 30, 2008	[Not answered]	0.1	[Not answered]	[Not answered]	[Not answered]	0
Workflow Streamlining and Customer Action Tracking (CAT)	Sep 30, 2009	0.8	Sep 30, 2009	[Not answered]	0.8	[Not answered]	[Not answered]	[Not answered]	0
OutGrant Renewals Module and Buiness Processes	Sep 30, 2009	0.99	Sep 30, 2009	[Not answered]	0.99	[Not answered]	[Not answered]	[Not answered]	0
FY 07 Operations and Maintenance	Sep 30, 2007	0.8	Sep 30, 2007	Sep 30, 2007	0.8	0.5	[Not answered]	0.3	100
FY08 Operations and Maintenance	Sep 30, 2008	0.93	Sep 30, 2008	Sep 30, 2008	0.75	[Not answered]	[Not answered]	0.225	100
FY09 Project Planning and Management Reporting	Sep 30, 2009	0.5	Sep 30, 2009	[Not answered]	0.5	0	[Not answered]	0	0
FY 09 Operations and Maintenance	Sep 30, 2009	0.98	Sep 30, 2009	[Not answered]	1.25	[Not answered]	[Not answered]	[Not answered]	0
FY 10 Project Planning and Management Reporting	Sep 30, 2010	0.5	[Not answered]	[Not answered]	0.5	0	[Not answered]	0	0
FY 10 Operations and Maintenance	Sep 30, 2010	1.01	Sep 30, 2010	[Not answered]	1.5	[Not answered]	[Not answered]	[Not answered]	0
FY 11 Project Planning and Management Reporting	Sep 30, 2011	0.5	[Not answered]	[Not answered]	0.5	0	[Not answered]	0	0
FY 11 Operations and Maintenance	Sep 30, 2011	1.01	[Not answered]	[Not answered]	1.5	0	[Not answered]	0	0
FY 12 Project Planning and Management Reporting	Sep 30, 2012	0.5	[Not answered]	[Not answered]	0.5	0	[Not answered]	0	0
FY 12 Operations and Maintenance	Sep 30, 2012	101	[Not answered]	[Not answered]	1.5	0	[Not answered]	0	0
FY 13 Project Planning and Management Reporting	Sep 30, 2013	0.2	[Not answered]	[Not answered]	0.2	0	[Not answered]	0	0
FY 13 Operations and Maintenance	Sep 30, 2013	1.01	[Not answered]	[Not answered]	1.5	0	[Not answered]	0	0
FY 14 Project Planning and Management Reporting	Sep 30, 2014	0.2	[Not answered]	[Not answered]	0.2	0	[Not answered]	0	0
FY 14 Operations and Maintenance	Sep 30, 2014	1.01	[Not answered]	[Not answered]	1.5	0	[Not answered]	0	0