

Exhibit 300: Capital Asset Plan and Business Case Summary
Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

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| 1. Date of Submission: | 8/24/2009 |
| 2. Agency: | Department of Justice |
| 3. Bureau: | Federal Bureau Of Investigation |
| 4. Name of this Investment: | FBI Prevention of Information Technology Obsolescence (PITO) |
| 5. Unique Project (Investment) Identifier: (For IT investment only, see section 53.9. For all other, use agency ID system.) | 011-10-02-00-01-3245-00 |
| 6. What kind of investment will this be in FY 2011? (Please NOTE: Investments moving to O&M in FY 2011, with Planning/Acquisition activities prior to FY 2011 should not select O&M. These investments should indicate their current status.) | Mixed Life Cycle |
| 7. What was the first budget year this investment was submitted to OMB? | FY2005 |

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 description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

The PITO program is a consolidated FBI program established to replace information technology hardware on a scheduled basis so as to prevent obsolescence and increase data processing, storage, and transmission capacity of the FBINET,UNET and SCION and network infrastructure and data centers that are used to manage and maintain the primary records of the FBI. The PITO program is based on the replacing of 100% of the hardware annually attached to the aforementioned network enclaves specifically including desktop and laptop computers, printers, scanners, N-Tier Servers, Storage Area Network devices, tape drives, rack mounted universal power supply systems, and high capacity enterprise application servers, satellite equipment, and video teleconferencing devices.

FBINET Hardware - The SECRET enclave of the FBI supporting 46,000 desktops across the enterprise covering investigative and administrative matters. Technical refresh activities for the FBINET tract will begin in FY-2012 and will be repeated every four years thereafter.

- SCION - Technical Refresh activities for the SCION tract will begin in FY-2011 and will be repeated every four years thereafter.

Next Generation Network (NGN) Project - The NGN project will upgrade the FBI's Wide Area Network (WAN) from its current Asynchronous Transfer Mode/Frame Relay (ATM/FR) point-to-point Permanent Virtual Circuit (PVC) based architecture to one based on Internet Protocol (IP) Multi Protocol Level Switching (MPLS) protocols. NGN will modernize the FBI's network infrastructure, aligning them with current industry best practices. NGN will consolidate the four-tiered Trilogy network design onto a common IP based core network capable of supporting integrated IP data, IP voice, IP video services, and other future applications.

UNET - Technical Refresh activities for the UNET tract will begin in FY-2011 and will be repeated every four years thereafter.

a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.

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

a. If "yes," what was the date of this approval? 5/19/2007

10. Contact information of Program/Project Manager?

Name

Phone Number

Email

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)?

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

OMB ID	Financial management system name(s)	System Acronym	Unique Project Identifier (UPI) number
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a) If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFIA compliance area that this investment addresses (choose only one):

Section B: Summary of Funding (Budget Authority for Capital Assets)

1. Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated "Government FTE Cost," and should be excluded from the amounts shown for "Planning," "Full Acquisition," and "Operation/Maintenance." The "TOTAL" estimated annual cost of the investment is the sum of costs for "Planning," "Full Acquisition," and "Operation/Maintenance." For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. Funding for all costs associated with the entire life-cycle of the investment should be included in this report. Funding levels should be shown for budget authority by year consistent with funding levels in Exhibit 53. The Summary of Funding table shall include the amounts allocated to the investment from, and should be directly tied to, the Fiscal Year Budget. This includes direct appropriations (discretionary or mandatory accounts), user fees, and approved self-funding activities and will provide the actual annual "budget" for the investment. This "budget" will be a subset of the congressionally approved budget for each fiscal year. This will provide Departments/Agencies and OMB useful information on the actual Fiscal Year dollars being asked for and spent on an investment.

SUMMARY OF FUNDING 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 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:									
Acquisition:									
Subtotal Planning & Acquisition:									
Operations & Maintenance:									
Disposition Costs (optional):									
SUBTOTAL:									
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs									
Number of FTE represented by Costs:									
TOTAL (incl. FTE costs)									

Note: For the multi-agency investments, this table should include all funding (both managing partner and partner agencies). Government FTE Costs should not be included as part of the TOTAL represented.

Note 2: The two sub-total rows and total row will be calculated – not for data entry.

2. If the summary of funding has changed from the FY2010 President's Budget request, briefly explain those changes:

The summary of spending has changed to reflect CIO's plans to upgrade each infrastructure component every four years. The plan covers (1) Network and Data Center (2) Unclassified Network (UNET Top Secret), (3) SCION, (4) FBINET Secret. PITO anticipates continual growth in the acquisition and planning (or DME) spending in FY11 through FY15 and beyond due to the backlog of needed and unfulfilled technology refreshments. Replacement cycle change will enable not having to reuse old equipment.

Section C: Acquisition/Contract Strategy (All Capital Assets)

1. Complete the table for all (including all non-Federal) contracts and/or task orders currently in place or planned for this investment. Total Value should include all option years for each contract. Contracts and/or task orders completed do not need to be included.

Exhibit 300: FBI Prevention of Information Technology Obsolescence (PITO) (Revision 19)

Contract/Task Orders Table											* Costs in millions
Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order (\$M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
J-FBI-08-048	Indefinite-Quantity	Yes	2/23/2008	2/23/2008	2/23/2013	319	No	Yes	Yes	NA	No

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:
 The IDIQ contract was awarded on 02/23/2008 and the BPAs/Tasks on (2005 - 2006). This contract and BPAs/Tasks don't require determination of earned value. FBI policies do not require EVMS on O&M type of contracts.

3. 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? 6/1/2006

NOTE: Data structure to be used to identify contract numbers in FPDS.

To assist in the linkage of Contract/Task Order Numbers from the Acquisition Strategy table to FPDS, agencies should provide the following information for "Contract/Task Order Numbers" based on the FPDS-NG data requirements (as specified in the FPDS-NG Data Element Dictionary- <http://www.fpdscng.com/downloads/FPDS-Data-Dictionary-Version1.3.pdf>):

Part of Indefinite Delivery Vehicle (IDV)?	Procurement Instrument Identifier	Example
Yes	Data Element 1A (NTE 50 characters)	"00063200203DNBCHC020042"
No	Data Element 1A, and the Referenced PIID, Data Element 1C (NTE 100 characters)	"GS09Q08DN0165-IDV-GS10F0216N"

Section D: Performance Information (All Capital Assets)

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan and the relevant Agency Segment Architecture. The investment must discuss its performance measures in support of the agency's mission and strategic goals as outlined in the corresponding Segment Architecture. Performance measures (indicators) must be provided. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative measure.

Agencies must use the following table to report performance goals and measures for the major investment and use the Federal Enterprise Architecture (FEA) Performance Reference Model (PRM). Map all Measurement Indicators to the corresponding "Measurement Area" and "Measurement Grouping" identified in the PRM. There should be at least one Measurement Indicator for each of the four different Measurement Areas (for each fiscal year). The PRM is available at www.whitehouse.gov/omb/e-gov. The table can be extended to include performance measures for years beyond the next President's Budget.

Performance Information Table											
OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
17843	2005	Prevent Terrorism and Promote the Nation's Security	Customer Results	Service Coverage	Service Efficiency	# of Helpdesk call closed	87,797	10% Increase	79,815	Not Met	
17844	2005	Prevent Terrorism and Promote the Nation's Security	Customer Results	Timeliness and Responsiveness	Delivery Time	# of hours to close each Legacy problem ticket	178	20% Reduction	1914 problem tickets on average 148 hours to close	Not Met	
17840	2005	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	% of technology refresh	20% refresh of existing inventory	13.6% decrease	replaced 6.4% of existing operational hardware	Not Met	
17841	2005	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	number of helpdesk calls received by the Enterprise operations center	138367	10% reduction	125788	Not Met	
17842	2005	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	# of critical problems tickets	2339	15% reduction	2034	Not Met	

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Performance Information Table											
OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
		Security									
17846	2005	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity	Efficiency	Network Availability	98%	99.9% availability	Blackside statistics 99.95%	Not Met	
17845	2005	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity	Productivity	# of Legacy Network Problems Resolved	70	10% Reduction	192 problem tickets on average 62 hours to close	Not Met	
17847	2005	Prevent Terrorism and Promote the Nation's Security	Technology	Efficiency	Accessibility	# of hours to close each Trilogy problem ticket	145	10% Reduction	15,334 problem tickets 132 hours	Not Met	
17848	2005	Prevent Terrorism and Promote the Nation's Security	Technology	Reliability and Availability	Availability	Network Uptime, Desktops, Servers	98%	99.9% availability	98%	Not Met	
17852	2006	Prevent Terrorism and Promote the Nation's Security	Customer Results	Service Coverage	Service Efficiency	# of helpdesk calls closed	49,844	10% increase	45313	Not Met	
17853	2006	Prevent Terrorism and Promote the Nation's Security	Customer Results	Timeliness and Responsiveness	Delivery Time	# of hours to close each Legacy problem ticket	115	20% Reduction	894 problems tickets on average 95 hours to close	Not Met	
17849	2006	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	% of technology refresh	20% refresh of existing inventory	13.6% decrease	replaced 6.4% of operational hardware	Not Met	
17850	2006	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Number of helpdesk calls received by the enterprise Operations center	84,990	10% decrease	68,173	Not Met	
17851	2006	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	# of critical problems tickets	1003	15% reduction	872	Not Met	
17855	2006	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity	Efficiency	Network availability	98%	99.9% availability	Blackside statistics 99.97%	Not Met	
17854	2006	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity	Productivity	# of Legacy Network Problems Resolved	53	10% reduction	49 problems tickets on average 48 hours to close	Not Met	
17856	2006	Prevent Terrorism and Promote the Nation's Security	Technology	Efficiency	Accessibility	# of hours to close each Trilogy problem ticket	158	10% Reduction	131	Not Met	
17857	2006	Prevent Terrorism and Promote the Nation's Security	Technology	Reliability and Availability	Availability	Network uptime, desktop servers	98%	99.9% availability	98%	Not Met	
17861	2007	Prevent Terrorism and Promote the Nation's Security	Customer Results	Service Coverage	Service Efficiency	# of helpdesk calls closed	2193	10% decrease	216,343	Not Met	

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Performance Information Table											
OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
17858	2007	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	% of technology refresh	20% refresh of existing inventory	9.2% decrease	replaced 10.8% operational	Not Met	
17859	2007	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Number of Helpdesk calls received by the Enterprise Operations Center (EOC)	7920	10% Reduction	246,098	Not Met	
17860	2007	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	# of Critical Problem Tickets	109	15% Reduction	3,906	Not Met	
17862	2007	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Efficiency	Network Availability	98%	99% availability	99.9%	Not Met	
17863	2007	Prevent Terrorism and Promote the Nation s Security	Technology	Efficiency	Accessibility	# of hours to close each Trilog problem ticket	4	5% Reduction	2 hrs 58 mins.	Not Met	
17864	2007	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Availability	Network uptime, desktop servers	98%	99% availability	99.2%	Not Met	
17868	2008	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Coverage	Service Efficiency	# Helpdesk calls closed	2193	5% Increase	271,323	Not Met	
17865	2008	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	% of technology refresh	20% refresh of existing inventory	8.3% decrease	replaced 38.5% operational	Not Met	
17866	2008	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	# of Helpdesk calls received by the EOC	7920	5% reduction	258,403	Not Met	
17867	2008	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	# of Critical Problem Tickets	109	7.5% Reduction	4,101	Not Met	
17869	2008	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Efficiency	Network availability	98%	99.9% availability	99.9%	Not Met	
17870	2008	Prevent Terrorism and Promote the Nation s Security	Technology	Efficiency	Accessibility	# of hours to close each Trilog problem ticket	4	5% Reduction	3 hrs.	Not Met	
17871	2008	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Availability	Network Uptime, Desktops, Servers	98%	99.9% availability	99.5%	Not Met	
17875	2009	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Coverage	Service Efficiency	# of Helpdesk calls closed	2193	10% Increase	188,002	Not Met	
17872	2009	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	% of technology refresh	20% of existing inventory	4.5% decrease	33.22% (4 Display Monitors &	Not Met	

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Performance Information Table											
OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
		the Nation s Security		Management	Maintenance				45 Computers Replaced)		
17873	2009	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Number of Helpdesk calls received by the EOC	7920	10% Reduction	342,984	Not Met	
17874	2009	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	# of Critical Problem Tickets	109	15 % Reduction	810	Not Met	
17876	2009	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Efficiency	Network Availability	98%	99.9% availability	99.9%	Not Met	
17877	2009	Prevent Terrorism and Promote the Nation s Security	Technology	Efficiency	Accessibility	# of hours to close each Trilogy problem ticket	4	10% Reduction	2	Not Met	
17878	2009	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Availability	Network Uptime, Desktops, Servers	98%	99.9% availability	99.56%	Not Met	
17882	2010	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Coverage	Service Efficiency	# of Helpdesk calls closed	2193	10% Increase	TBD	Not Met	
17879	2010	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	% of technology refresh	20% of existing inventory	6.1% increase	TBD	Not Met	
17880	2010	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Number of Helpdesk calls received by the EOC	7920	20% equipment replacement will produce 10% Reduction	TBD	Not Met	
17881	2010	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	# of Critical Problem Tickets	109	15 % Reduction	TBD	Not Met	
17883	2010	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Efficiency	Network Availability	98%	99.9% availability	TBD	Not Met	
17884	2010	Prevent Terrorism and Promote the Nation s Security	Technology	Efficiency	Accessibility	# of hours to close each trilogy ticket	4%	10% reduction	TBD	Not Met	
17885	2010	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Availability	Network Uptime, Desktops, Servers	98%	99.9% availability	TBD	Not Met	
17889	2011	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Coverage	Service Efficiency	# of Helpdesk calls closed	2193	10% Increase	TBD	Not Met	
17886	2011	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	% of technology refresh	20% refresh of existing inventory	1.0 % increase	TBD	Not Met	
17887	2011	Prevent	Mission and	Information	IT	Number of	7920	10%	TBD	Not Met	

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Performance Information Table											
OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
		Terrorism and Promote the Nation s Security	Business Results	and Technology Management	Infrastructure Maintenance	Helpdesk calls received by the EOC		Reduction			
17888	2011	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	# of Critical Problem Tickets	109	15 % Reduction	TBD	Not Met	
17890	2011	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Efficiency	Network Availability	98%	99.9% availability	TBD	Not Met	
17891	2011	Prevent Terrorism and Promote the Nation s Security	Technology	Efficiency	Accessibility	# of hours to close each trilogy trilogy ticket	4%	10% reduction	TBD	Not Met	
17892	2011	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Availability	Network Uptime, Desktops, Servers	98%	99.9% availability	TBD	Not Met	
17896	2012	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Coverage	Service Efficiency	# of Helpdesk calls closed	2193	10% Increase	TBD	Not Met	
17893	2012	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	% of technology refresh	20% refresh of existing inventory	1.9% decrease	TBD	Not Met	
17894	2012	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	# of helpdesk calls closed by the EOC	7920	10% reduction	TBD	Not Met	
17895	2012	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	# of Critical Problem Tickets	109	15 % Reduction	TBD	Not Met	
17897	2012	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Efficiency	Network Availability	98%	99.9% availability	TBD	Not Met	
17898	2012	Prevent Terrorism and Promote the Nation s Security	Technology	Efficiency	Accessibility	# of hours to close each Trilogy problem ticket	4	10% Reduction	TBD	Not Met	
17903	2013	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Coverage	Service Efficiency	# of Helpdesk calls closed	2193	10% Increase	TBD	Not Met	
17900	2013	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	% of technology refresh	20% of existing inventory	same as baseline (20% refresh)	TBD	Not Met	
17901	2013	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	# of helpdesk calls closed by the EOC	7920	10% reduction	TBD	Not Met	
17902	2013	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	# of Critical Problem Tickets	109	15% Reduction	TBD	Not Met	
17904	2013	Prevent	Processes	Productivity	Efficiency	Network	98%	99.9%	TBD	Not Met	

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Performance Information Table											
OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
		Terrorism and Promote the Nation s Security	and Activities			Availability		availability			
17905	2013	Prevent Terrorism and Promote the Nation s Security	Technology	Efficiency	Accessibility	# of hours to close each Trilogy problem ticket	4	10% Reduction	TBD	Not Met	
17899	2013	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Availability	Network Uptime, Desktops, Servers	98%	99.9% availability	TBD	Not Met	
17906	2013	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Availability	Network Uptime Desktops Servers	98%	99.9% availability	TBD	Not Met	
17911	2014	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Coverage	Service Efficiency	# of Helpdesk calls closed	2193	10% Increase	TBD	Not Met	
17908	2014	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	% of technology refresh	20% of existing inventory	same as baseline (20% refresh)	TBD	Not Met	
17909	2014	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	# of helpdesk calls closed by the EOC	7920	10% reduction	TBD	Not Met	
17910	2014	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	# of Critical Problem Tickets	109	15% Reduction	TBD	Not Met	
17912	2014	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Efficiency	Network Availability	98%	99.9% availability	TBD	Not Met	
17913	2014	Prevent Terrorism and Promote the Nation s Security	Technology	Efficiency	Accessibility	# of hours to close each Trilogy problem ticket	4	10% Reduction	TBD	Not Met	
17907	2014	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Availability	Network Uptime, Desktops, Servers	98%	99.9% availability	TBD	Not Met	
17914	2014	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Availability	Network Uptime Desktops Servers	98%	99.9% availability	TBD	Not Met	
17918	2015	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Coverage	Service Efficiency	# of Helpdesk calls closed	2193	10% Increase	TBD	Not Met	
17916	2015	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	# of helpdesk calls closed by EOC	7920	10% reduction	TBD	Not Met	
17917	2015	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	# of Critical Problem Tickets	109	15% reduction	TBD	Not Met	
17919	2015	Prevent	Processes	Productivity	Efficiency	Network	98%	99.9	TBD	Not Met	

Performance Information Table											
OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
		Terrorism and Promote the Nation s Security	and Activities			Availability		availability			
17920	2015	Prevent Terrorism and Promote the Nation s Security	Technology	Efficiency	Accessibility	# of hours to close each Trilogy problem ticket	4	10% Reduction	TBD	Not Met	
17915	2015	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Availability	% of technology refresh	20% of existing inventory	same as baseline (20% refresh)	TBD	Not Met	
17921	2015	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Availability	Network Uptime Desktops Servers	98%	99.9% availability	TBD	Not Met	

Section E: Security (IT Capital Assets only)

For IT investments, agencies should maintain up-to-date tracking of which systems in the FISMA inventory support any IT investment. Linking major IT investments to FISMA systems will be addressed outside the context of the A-11 budget submission of the Exhibit 300.

Section F: Enterprise Architecture (EA) (IT Capital Assets only)

In order to successfully address this area of the capital asset plan and business case, the investment must be included in the agency's EA and Capital Planning and Investment Control (CPIC) process and mapped to and supporting the FEA. The business case must demonstrate the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

Have the requisite investment-level architecture documentation requirements (e.g., reference model mappings, FTF mappings, etc.) for this investment been documented in the corresponding Segment Architecture? For detailed guidance regarding segment architecture requirements, please refer to www.whitehouse.gov/omb/e-gov. See this guidance also regarding the reporting of six digit codes corresponding to agency segment architectures in Exhibit 53, and, for limited cases determined by the Chief Architect, reporting an investment alignment with multiple segments. Yes

Exhibit 300: Part II: Planning, Acquisition and Performance Information

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

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

Agencies should be measuring the performance of operational assets against the baseline established during the planning or full acquisition phase (i.e., operational analysis), or, where approved, the current baseline, and be properly operating and maintaining the asset to maximize its useful life. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements.

EVM is required only on Planning or Acquisitions portions of investments. For mixed lifecycle investments, O&M milestones should still be included in the cost and schedule performance table. This table should accurately reflect the milestones in the initial baseline, or approved current baseline.

For investments including Planning or Acquisitions spending, complete the following table on milestones used to measure cost and schedule performance, representing only one level of the investment's Work Breakdown Structure. This should generally show Level 3 of the Work Breakdown Structure. For activities related to Operations and Maintenance included in Mixed Life Cycle investments, provide milestones used to track cost and schedule performance in the same format used for development activities milestones.

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Complete the following table to compare actual performance against the current performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004"), baseline and actual start dates, and the baseline and actual total costs (in \$ Millions). Note that the 'Description of Milestone' and 'Percent Completed'-both Planned and Actual-fields are required.

Description of Milestone	Total Cost		Baseline (mm/dd/yyyy)				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Start Date		Completion Date		Planned	Actual
			Planned	Actual	Planned	Actual		
FY05 (acquisition) 1.1. Desktops	\$8.880000	\$8.880000	10/1/2004	10/1/2004	9/29/2005	9/30/2005	100%	100%
FY05 (acquisition) 1.2. Copiers	\$3.950000	\$3.950000	10/1/2004	10/1/2004	9/29/2005	9/30/2005	100%	100%
FY05 (acquisition) 1.3 Servers	\$5.780000	\$5.780000	10/1/2004	10/1/2004	9/29/2005	9/30/2005	100%	100%
FY05 (acquisition) 1.4 Planning	\$0.400000	\$0.900000	10/1/2004	10/1/2004	9/29/2005	9/30/2005	100%	100%
FY05 (acquisition) 1.5 O&M	\$4.900000	\$4.900000	10/1/2004	10/1/2004	9/29/2005	9/30/2005	100%	100%
FY06 (acquisition) 1.1 Desktops	\$5.600000	\$5.600000	10/1/2005	10/1/2005	9/29/2006	9/30/2006	100%	100%
FY06 (acquisition) 1.2 Copiers	\$1.850000	\$1.850000	10/1/2005	10/1/2005	9/29/2006	9/30/2006	100%	100%
FY06 (acquisition) 1.3 Networks	\$5.440000	\$5.440000	10/1/2005	10/1/2005	9/29/2006	9/30/2006	100%	100%
FY06 (acquisition) 1.4 EPA Fee	\$0.010000	\$0.010000	10/1/2005	10/1/2005	9/29/2006	9/30/2006	100%	100%
FY06 (acquisition) 1.5 Planning	\$0.400000	\$0.900000	10/1/2005	10/1/2005	9/29/2006	9/30/2006	100%	100%
FY07 (Acquisition) 1.1 Desktops	\$6.900000	\$6.900000	10/1/2005	10/1/2005	9/29/2006	9/30/2006	100%	100%
FY07 (Acquisition) 1.2 Laptops	\$6.800000	\$6.800000	10/1/2006	10/1/2006	9/29/2007	9/30/2007	100%	100%
FY07 (acquisition) 1.3 Copiers	\$2.190000	\$2.190000	10/1/2006	10/1/2006	9/29/2007	9/30/2007	100%	100%
Fy07 (acquisition) 1.4 Print Media	\$1.000000	\$1.000000	10/1/2006	10/1/2006	9/29/2007	9/30/2007	100%	100%
Fy07 (acquisition) 1.5 Servers	\$1.500000	\$1.500000	10/1/2006	10/1/2006	9/29/2007	9/30/2007	100%	100%
Fy07 (acquisition) 1.6 SAN/Tape	\$5.700000	\$5.700000	10/1/2006	10/1/2006	9/29/2007	9/30/2007	100%	100%
Fy07 (acquisition) 1.7 Network	\$0.000000	\$0.000000	10/1/2006	10/1/2006	9/29/2007	9/30/2007	0%	0%
FY07 (acquisition) 1.8 UNet	\$0.010000	\$0.010000	10/1/2006	10/1/2006	9/29/2007	9/30/2007	100%	100%
FY07 1.9 EPA Fee	\$1.300000	\$1.200000	10/1/2006	10/1/2006	9/29/2007	9/30/2007	100%	100%
FY07 1.10 Planning	\$7.200000	\$7.200000	10/1/2006	10/1/2006	9/29/2007	9/30/2007	100%	100%
FY08 (acquisition) 1.1 Desktops	\$3.580000	\$3.580000	10/1/2007	10/1/2007	9/29/2008	9/30/2008	100%	100%
FY08 (acquisition) 1.2 Laptops	\$1.340000	\$1.340000	10/1/2007	10/1/2007	9/29/2008	9/30/2008	100%	100%
FY08 (acquisition) 1.3 Copiers	\$0.900000	\$0.900000	10/1/2007	10/1/2007	9/29/2008	9/30/2008	100%	100%
FY08 (acquisition) 1.4 Print-Media	\$0.900000	\$0.900000	10/1/2007	10/1/2007	9/29/2008	9/30/2008	100%	100%
FY08 (acquisition) 1.5 Servers	\$1.340000	\$1.340000	10/1/2007	10/1/2007	9/29/2008	9/30/2008	100%	100%
FY08 (acquisition) 1.6 SAN Tape	\$0.010000	\$0.010000	10/1/2007	10/1/2007	9/29/2008	9/30/2008	100%	100%
FY08 (acquisition) 1.7 Network	\$0.440000	\$0.440000	10/1/2007	10/1/2007	9/29/2008	9/30/2008	100%	100%
FY08 (acquisition) 1.8 UNet Licenses	\$0.440000	\$0.440000	10/1/2007	10/1/2007	9/29/2008	9/30/2008	100%	100%
FY08 1.9 EPA Fee	\$0.010000	\$0.010000	10/1/2007	10/1/2007	9/29/2008	9/30/2008	100%	100%
FY08 1.10 Planning	\$0.920000	\$0.920000	10/1/2007	10/1/2007	9/29/2008	9/30/2008	100%	100%
FY08 1.11 O&M	\$1.580000	\$1.580000	10/1/2007	10/1/2007	9/29/2008	9/30/2008	100%	100%
FY09 (acquisition) 1.1 Desktops	\$19.540000	\$19.540000	10/1/2008	10/1/2008	9/29/2009	9/30/2009	100%	100%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Complete the following table to compare actual performance against the current performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004"), baseline and actual start dates, and the baseline and actual total costs (in \$ Millions). Note that the 'Description of Milestone' and 'Percent Completed'-both Planned and Actual-fields are required.

Description of Milestone	Total Cost		Baseline (mm/dd/yyyy)				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Start Date		Completion Date		Planned	Actual
			Planned	Actual	Planned	Actual		
FY09 (acquisition) 1.2 Laptops	\$7.330000	\$7.330000	10/1/2008	10/1/2008	9/29/2009	9/30/2009	100%	100%
FY09 (acquisition) 1.3 Copiers	\$4.880000	\$4.880000	10/1/2008	10/1/2008	9/29/2009	9/30/2009	100%	100%
FY09 (acquisition) 1.4 Print-Media	\$4.880000	\$4.880000	10/1/2008	10/1/2008	9/29/2009	9/30/2009	100%	100%
FY09 (acquisition) 1.5 Servers	\$7.330000	\$7.330000	10/1/2008	10/1/2008	9/29/2009	9/30/2009	100%	100%
FY09 (acquisition) 1.6 Network	\$4.880000	\$4.880000	10/1/2008	10/1/2008	9/29/2009	9/30/2009	100%	100%
FY09 1.7 Planning	\$1.300000	\$1.300000	10/1/2008	10/1/2008	9/29/2009	9/30/2009	100%	100%
FY09 1.8 O&M	\$7.330000	\$7.330000	10/1/2008	10/1/2008	9/29/2009	9/30/2009	100%	100%
FY10 (acquisition) 1.1 Desktops			10/1/2009	10/1/2009	9/29/2010		35%	35%
FY10 (acquisition) 1.2 Laptops			10/1/2009	10/1/2009	9/29/2010		8%	0%
FY10 (acquisition) 1.3 Copiers			10/1/2009	10/1/2009	9/29/2010		10%	10%
FY10 (acquisition) 1.4 Print Scanners			10/1/2009	10/1/2009	9/29/2010		15%	15%
FY10 (acquisition) 1.5 Servers			10/1/2009	10/1/2009	9/29/2010		20%	20%
FY10 (acquisition) 1.6 Network			10/1/2009	10/1/2009	9/29/2010		15%	15%
FY10 1.7 Planning			10/1/2009	10/1/2009	9/29/2010		15%	15%
FY10 1.8 O&M			10/1/2009	10/1/2009	9/29/2010		20%	20%
FY11 (acquisition) 1.1 Desktops			10/1/2010		9/29/2011		0%	0%
FY11 (acquisition) 1.2 Laptops			10/1/2010		9/29/2011		0%	0%
FY11 (acquisition) 1.3 Copiers			10/1/2010		9/29/2011		0%	0%
FY11 (acquisition) 1.4 Print Scanners			10/1/2010		9/29/2011		0%	0%
FY11 (acquisition) 1.5 Servers			10/1/2010		9/29/2011		0%	0%
FY11 (acquisition) 1.6 Network			10/1/2010		9/29/2011		0%	0%
FY11 1.7 Planning			10/1/2010		9/29/2011		0%	0%
FY11 1.8 O&M			10/1/2010		9/29/2011		0%	0%
FY12 (acquisition) 1.1 Desktops			10/1/2011		9/29/2012		0%	0%
FY12 (acquisition) 1.2 Laptops			10/1/2011		9/29/2012		0%	0%
FY12 (acquisition) 1.3 Copiers			10/1/2011		9/29/2012		0%	0%
FY12 (acquisition) 1.4 Print Scanners			10/1/2011		9/29/2012		0%	0%
FY12 (acquisition) 1.5 Servers			10/1/2011		9/29/2012		0%	0%
FY12 (acquisition) 1.6 Network			10/1/2011		9/29/2012		0%	0%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Complete the following table to compare actual performance against the current performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004"), baseline and actual start dates, and the baseline and actual total costs (in \$ Millions). Note that the 'Description of Milestone' and 'Percent Completed'-both Planned and Actual-fields are required.

Description of Milestone	Total Cost		Baseline (mm/dd/yyyy)				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Start Date		Completion Date		Planned	Actual
			Planned	Actual	Planned	Actual		
FY12 1.7 Planning			10/1/2011		9/29/2012		0%	0%
FY12 1.8 O&M			10/1/2011		9/29/2012		0%	0%
FY13 (acquisition) 1.1 Desktops			10/1/2012		9/29/2013		0%	0%
FY13 (acquisition) 1.2 Laptops			10/1/2012		9/29/2013		0%	0%
FY13 (acquisition) 1.3 Copiers			10/1/2012		9/29/2013		0%	0%
FY13 (acquisition) 1.4 Print Scanners			10/1/2012		9/29/2013		0%	0%
FY13 (acquisition) 1.5 Servers			10/1/2012		9/29/2013		0%	0%
FY13 (acquisition) 1.6 Network			10/1/2012		9/29/2013		0%	0%
FY13 1.7 Planning			10/1/2012		9/29/2013		0%	0%
FY13 1.8 O&M			10/1/2012		9/29/2013		0%	0%
FY14 (acquisition) 1.1 Desktops			10/1/2013		9/29/2014		0%	0%
FY14 (acquisition) 1.2 Laptops			10/1/2013		9/29/2014		0%	0%
FY14 (acquisition) 1.3 Copiers			10/1/2013		9/29/2014		0%	0%
FY14 (acquisition) 1.4 Print Scanners			10/1/2013		9/29/2014		0%	0%
FY14 (acquisition) 1.5 Servers			10/1/2013		9/29/2014		0%	0%
FY14 (acquisition) 1.6 Network			10/1/2013		9/29/2014		0%	0%
FY14 1.7 Planning			10/1/2013		9/29/2014		0%	0%
Project Totals								