

**Exhibit 300: Capital Asset Plan and Business Case Summary**

**Part I: Summary Information And Justification (All Capital Assets)**

**Section A: Overview (All Capital Assets)**

**1. Date of Submission:**

9/8/2008

**2. Agency:**

Social Security Administration

**3. Bureau:**

Systems

**4. Name of this Capital Asset:**

Interactive Video Teletraining (IVT)

**5. Unique Project (Investment) Identifier: (For IT investment only, see section 53. For all other, use agency ID system.)**

016-00-01-04-01-2026-00

**6. What kind of investment will this be in FY 2010? (Please NOTE: Investments moving to O&M in FY 2010, with Planning/Acquisition activities prior to FY 2010 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?**

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 Social Security Administration's (SSA) primary training method is Interactive Video Teletraining (IVT). The IVT network is comprised of:

- Seven Broadcast Studios - location of trainers
- Satellite Uplink - training delivery method
- The Visual Communications Control Center - help desk
- Over 1,630 IVT classroom locations - SSA field offices(FO) nationwide containing front line employees

Sending out instructors to over 1,600 FOs or removing employees from their home office is an expensive and inconvenient method to deliver quality training. IVT works by providing one-way video over satellite technology allowing an instructor to deliver training to employees nationwide in their home office. The classrooms are also equipped with devices to allow for two-way communication between instructor and students during live broadcasts.

IVT directly supports SSA's mission by providing the technology to, as the Agency's mission states, "promote compassionate and vigilant leadership in shaping and managing America's Social Security programs" in the form of essential program specific training. The technology also supplies the quality training with significant cost savings (approximately \$50 million annually) to the government.

IVT supports two customers, SSA employees and the American public. SSA has been ranked as one of the top ten "Best Places to Work in the Federal Government." One of the reasons mentioned by employees was appropriate training being provided, allowing them to do their jobs effectively and improve their skills. IVT is continuing to find ways to enhance training. Currently the IVT network is upgrading from analog to digital broadcasts and refreshing aged equipment to enhance both the audio and visual quality in the IVT broadcasts. By funding this initiative, the SSA environment encourages employee retention. Recruiting a new employee can cost, on average, \$7,000 per employee. Additionally, the training motivates employees to deliver timely, quality, and citizen-centered service to SSA's ultimate customer, the American public.

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

Yes

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

8/4/2008

**10. Did the Project Manager review this Exhibit?**

Yes

**11. Contact information of Program/Project Manager?**

Name

Phone Number

Email

**a. What is the current FAC-P/PM (for civilian agencies) or DAWIA (for defense agencies) certification level of the program/project manager?**

New Program Manager

**b. When was the Program/Project Manager Assigned?**

Friday, May 08, 2009 - 4:51 PM

7/16/2008

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?

7/15/2009

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)

No

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

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

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

13. Does this investment directly support one of the PMA initiatives?

Yes

If "yes," check all that apply:

Human Capital

a. Briefly and specifically describe for each selected how this asset directly supports the identified initiative(s)? (e.g. If E-Gov is selected, is it an approved shared service provider or the managing partner?)

IVT delivers a learning environment that drives continuous improvement in performance. Broadcasts are sent via satellite to quickly deliver new training programs. IVT students are able to view one broadcast simultaneously, which enables the agency to deliver messages efficiently to employees nationwide. By providing quality training & support to SSA employees, IVT directly supports the Human Capital initiative to attract & retain talented people who will deliver & demand sustained excellence.

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?

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

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

15. Is this investment for information technology?

Yes

If the answer to Question 15 is "Yes," complete questions 16-23 below. If the answer is "No," do not answer questions 16-23.

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)

(2) Project manager qualification is under review 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)

No

19. Is this a financial management system?

No

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

1. If "yes," which compliance area:

2. If "no," what does it address?

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

20. What is the percentage breakout for the total FY2010 funding request for the following? (This should total 100%)

Hardware

44.230000

Software

0.000000

Services

55.770000

Other

0.000000

**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

Phone Number

Title

Lead Social Insurance Specialist

E-mail

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

Yes

Question 24 must be answered by all Investments:

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

No

## Section B: Summary of Spending (All 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. The costs associated with the entire life-cycle of the investment should be included in this report.

**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	0	0	0					
Acquisition:	46.994	14.996	9.03	11.966					
Subtotal Planning & Acquisition:	46.994	14.996	9.03	11.966					
Operations & Maintenance:	20.876	4.999	5.027	5.894					
TOTAL:	67.870	19.995	12.04	17.860					
<b>Government FTE Costs should not be included in the amounts provided above.</b>									
Government FTE Costs	6.41	1.194	0.522	0.441					
Number of FTE represented by Costs:	65	10	4	3					

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.

**2. Will this project require the agency to hire additional FTE's?**

No

a. If "yes," How many and in what year?

**3. If the summary of spending has changed from the FY2009 President's budget request, briefly explain those changes:**

There have been no significant changes since last year's FY 2009 IVT OMB 300 submission.

## 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.

**Contracts/Task Orders Table:**

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)	Does the contract include the required security & privacy clauses? (Y/N)	Name of CO	CO Contact information (phone/email)	Contracting Officer FAC-C or DAWIA Certification Level (Level 1, 2, 3, N/A)	If N/A, has the agency determined the CO assigned has the competencies and skills necessary to support this acquisition ? (Y/N)
Task Order #SS00-08-30621	This Task Order has been awarded against a GSA SATCOM II, a multiple award contract. This contract is for satellite bandwidth/maintenance for uplink and downlinks/equipment purchases.	Yes	6/11/2008	9/1/2008	8/31/2009	4.02039	No	No	Yes	NA	No	Yes	Michelle Burgesen	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-06-40002	Blanket Purchase Agreement (BPA)	Yes	12/16/2005	12/24/2005	12/23/2012	63.771	No	Yes	Yes	NA	No	Yes	Michelle Burgesen	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	

**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:**

SSA's earned value management (EVM) policy and implementation has been reviewed by OMB, OIG and others and deemed consistent with the intent of OMB guidance and the ANSI standards which define a compliant EVM. SSA performs the vast majority of our work in-house, and thus conducts EVM and program management at the total program level which includes both Government costs and support contracts. The inclusion of earned value in SSA contracts is based on the type of contract let, the services performed, and the date when the contract was let. When applicable per policy, earned value management requirements are applied to SSA contractors in one of two ways. The first is to require the contractor to satisfy requirements utilizing their own earned value management system (EVMS) in accordance with FAR 52.234. The second is for the contractor to provide necessary data directly into SSA's in-house EVMS.

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

Yes

**a. Explain why not or how this is being done?**

SSA ensures that any applicable IT requirements comply with Section 508 standards. The SSA includes Section 508 contract clauses and evaluation criteria in its solicitations and contracts as appropriate and ensures during the review of technical proposals that offerers are fully compliant or as compliant as possible based on the state of the technology in the marketplace. This is accomplished through review of technical documentation as well as through actual testing of the product.

**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?**

9/5/2008

**1. Is it Current?**

Yes

**b. If "no," will an acquisition plan be developed?**

**1. If "no," briefly explain why:**

## 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. The investment must discuss the agency's mission and strategic goals, and performance measures (indicators) must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative or qualitative measure.

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

**Performance Information Table**

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2008	Service - To deliver high-quality, citizen-centered service	Customer Results	Customer Benefit	Customer Satisfaction	Percent of Service Representative (SR) trainees who met or were above the expectations of preparedness after their IVT training course.	91% met or were above expectations.	Achieve 92% or higher of SR trainees who meet or are above the expectations of preparedness after their IVT training course.	Actual results will be available in FY 2009.
2008	Service - To deliver high-quality, citizen-centered service	Customer Results	Customer Benefit	Customer Satisfaction	Percent of individuals who do business with SSA rating the overall service as "excellent," "very good," or "good".	FY 2007: 81% rate SSA overall service as "excellent," "very good," or "good".	83% to rate SSA overall service as "excellent," "very good," or "good".	Actual results will be available in FY 2009.
2008	Stewardship - To ensure superior stewardship of Social Security programs and resource	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Percent of Supplemental Security Income payments free of overpayment (O/P) and underpayment (U/P) errors.	FY 2007: Free of O/P errors: 90.9% Free of U/P errors: 98.5%	Free of O/P errors: 96% Free of U/P errors: 98.8%	Actual results will be available in FY 2009.
2008	Service - To	Customer	Service Quality	Accuracy of	Disability	FY 2007	Accuracy rate:	Actual results

Exhibit 300: Interactive Video Teletraining (IVT) (Revision 7)

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	deliver high-quality, citizen-centered service	Results		Service or Product Delivered	Determination Services net accuracy rate for combined initial disability allowances and denials.	Accuracy rate: 97%	97%	will be available in FY 2009.
2008	Solvency - To achieve sustainable solvency and ensure Social Security programs meet the needs of current and future generations	Mission and Business Results	Information and Technology Management	Lifecycle/Change Management	The interactive piece of the IVT network, the site controller, has a lifecycle end of support date of December 31, 2009. In order to avoid additional costs, all 1,718 site controllers must be replaced by that date.	152 Site Controllers have been replaced.	In FY 2008, IVT will replace 612 units.	Actual results will be available in FY 2009.
2008	Stewardship - To ensure superior stewardship of Social Security programs and resource	Processes and Activities	Productivity	Efficiency	Percent of cost saved by choosing IVT over the former training method of sending out instructors to the field.	No baseline available. The CBA was created in FY 2008 and calculates FY 2008 and outward years' estimated cost savings. The old CBA compared different alternatives and would not be comparable.	In FY 2008, IVT expects to save 29.7% by using IVT instead of the traditional method of sending instructors out to the field.	Actual results will be available in FY 2009.
2008	Staff - To strategically manage and align staff to support the mission of the Agency	Technology	Reliability and Availability	Availability	Maintain 99.86% service availability or greater in IVT downlink sites.	99.6% service availability or greater in IVT downlink sites.	Continue to maintain 99.86% service availability or greater in IVT downlink sites.	Actual results will be available in FY 2009.
2009	Service - To deliver high-quality, citizen-centered service	Customer Results	Customer Benefit	Customer Satisfaction	Percent of Service Representative (SR) trainees who met or were above the expectations of preparedness after their IVT training course.	92% are expected to meet or be above expectations.	Achieve 93% or higher of SR trainees who meet or are above the expectations of preparedness after their IVT training course.	Actual results will be available in FY 2010.
2009	Service - To deliver high-quality, citizen-centered service	Customer Results	Customer Benefit	Customer Satisfaction	Percent of individuals who do business with SSA rating the overall service as "excellent," "very good," or "good".	FY 2007: 81% rate SSA overall service as "excellent," "very good," or "good".	83% to rate SSA overall service as "excellent," "very good," or "good".	Actual results will be available in FY 2010.
2009	Stewardship - To ensure superior stewardship of Social Security programs and resource	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Percent of Old-Age, Survivors, and Disability Insurance payments free of overpayment (O/P) and underpayment (U/P) errors.	FY 2007: Free of O/P errors: 99.8% Free of U/P errors: 99.8%	Free of O/P errors: 99.8% Free of U/P errors: 99.8%	Actual results will be available in FY 2010.
2009	Stewardship - To ensure superior stewardship of Social Security programs and resource	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Percent of Supplemental Security Income payments free of overpayment (O/P) and underpayment (U/P) errors.	FY 2007: Free of O/P errors: 90.9% Free of U/P errors: 98.5%	Free of O/P errors: 96% Free of U/P errors: 98.8%	Actual results will be available in FY 2010.
2009	Solvency - To achieve sustainable solvency and ensure Social Security programs meet the needs of current and	Mission and Business Results	Information and Technology Management	Lifecycle/Change Management	The interactive piece of the IVT network, the site controller, has a lifecycle end of support date of December 31, 2009. In order to avoid	864 site controllers are expected to have been replaced by this time.	In FY 2009, IVT will replace 477 site controllers.	Actual results will be available in FY 2010.

Exhibit 300: Interactive Video Teletraining (IVT) (Revision 7)

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	future generations				additional costs, all 1,718 site controllers must be replaced by that date.			
2009	Stewardship - To ensure superior stewardship of Social Security programs and resource	Processes and Activities	Productivity	Efficiency	Percent of cost saved by choosing IVT over the former training method of sending out instructors to the field.	IVT expected to save 29.7% in FY 2008 by using IVT instead of the former training method of sending instructors out to the field.	In FY 2009, IVT expects to save 26.5% by using IVT instead of the former training method of sending instructors out to the field.	Actual results will be available in FY 2010.
2009	Staff - To strategically manage and align staff to support the mission of the Agency	Technology	Reliability and Availability	Availability	Achieve 99.88% service availability in IVT downlink sites.	98.6% service availability in IVT downlink sites.	Achieve 99.88% service availability in IVT downlink sites.	Actual results will be available in FY 2010.
2010	Service - To deliver high-quality, citizen-centered service	Customer Results	Customer Benefit	Customer Satisfaction	Percent of Service Representative (SR) trainees who met or were above the expectations of preparedness after their IVT training course.	93% are expected to meet or be above expectations.	Maintain 93% or higher of SR trainees who meet or are above the expectations of preparedness after their IVT training course.	Actual results will be available in FY 2011.
2010	Service - To deliver high-quality, citizen-centered service	Customer Results	Customer Benefit	Customer Satisfaction	Percent of individuals who do business with SSA rating the overall service as "excellent," "very good," or "good".	FY 2007: 81% rate SSA overall service as "excellent," "very good," or "good".	TBD	Actual results will be available in FY 2011.
2010	Stewardship - To ensure superior stewardship of Social Security programs and resource	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Percent of Supplemental Security Income payments free of overpayment (O/P) and underpayment (U/P) errors.	FY 2007: Free of O/P errors: 90.9% Free of U/P errors: 98.5%	Free of O/P errors: TBD Free of U/P errors: 98.8%	Actual results will be available in FY 2011.
2010	Stewardship - To ensure superior stewardship of Social Security programs and resource	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Percent of Old-Age, Survivors, and Disability Insurance payments free of overpayment (O/P) and underpayment (U/P) errors.	FY 2007: Free of O/P errors: 99.8% Free of U/P errors: 99.9%	Free of O/P errors: 99.8% Free of U/P errors: 99.8%	Actual results will be available in FY 2011.
2010	Solvency - To achieve sustainable solvency and ensure Social Security programs meet the needs of current and future generations	Mission and Business Results	Information and Technology Management	Lifecycle/Change Management	The interactive piece of the IVT network, the site controller, has a lifecycle end of support date of December 31, 2009. In order to avoid additional costs, all 1,718 site controllers must be replaced by that date.	1,341 site controllers are expected to have been replaced by this time.	In FY 2010, IVT will replace 477 site controllers.	Actual results will be available in FY 2011.
2010	Stewardship - To ensure superior stewardship of Social Security programs and resource	Processes and Activities	Productivity	Efficiency	Percent of cost saved by choosing IVT over the former training method of sending out instructors to the field.	IVT expected to save 26.5% in FY 2009 by using IVT instead of the former training method of sending instructors out to the field.	In FY 2010, IVT expects to save 28.7% by using IVT instead of the former training method of sending instructors out to the field.	Actual results will be available in FY 2011.
2010	Staff - To strategically manage and align staff to support the	Technology	Reliability and Availability	Availability	Continue to maintain 99.88% service availability in IVT downlink	99.88% service availability in IVT downlink sites.	Continue to maintain 99.88% service availability in IVT downlink	Actual results will be available in FY 2011.

Exhibit 300: Interactive Video Teletraining (IVT) (Revision 7)

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	mission of the Agency				sites.		sites.	

## Section E: Security and Privacy (IT Capital Assets only)

In order to successfully address this area of the business case, each question below must be answered at the system/application level, not at a program or agency level. Systems supporting this investment on the planning and operational systems security tables should match the systems on the privacy table below. Systems on the Operational Security Table must be included on your agency FISMA system inventory and should be easily referenced in the inventory (i.e., should use the same name or identifier).

For existing Mixed-Life Cycle investments where enhancement, development, and/or modernization is planned, include the investment in both the "Systems in Planning" table (Table 3) and the "Operational Systems" table (Table 4). Systems which are already operational, but have enhancement, development, and/or modernization activity, should be included in both Table 3 and Table 4. Table 3 should reflect the planned date for the system changes to be complete and operational, and the planned date for the associated C&A update. Table 4 should reflect the current status of the requirements listed. In this context, information contained within Table 3 should characterize what updates to testing and documentation will occur before implementing the enhancements; and Table 4 should characterize the current state of the materials associated with the existing system.

All systems listed in the two security tables should be identified in the privacy table. The list of systems in the "Name of System" column of the privacy table (Table 8) should match the systems listed in columns titled "Name of System" in the security tables (Tables 3 and 4). For the Privacy table, it is possible that there may not be a one-to-one ratio between the list of systems and the related privacy documents. For example, one PIA could cover multiple systems. If this is the case, a working link to the PIA may be listed in column (d) of the privacy table more than once (for each system covered by the PIA).

The questions asking whether there is a PIA which covers the system and whether a SORN is required for the system are discrete from the narrative fields. The narrative column provides an opportunity for free text explanation why a working link is not provided. For example, a SORN may be required for the system, but the system is not yet operational. In this circumstance, answer "yes" for column (e) and in the narrative in column (f), explain that because the system is not operational the SORN is not yet required to be published.

Please respond to the questions below and verify the system owner took the following actions:

**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:

5.40

**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 C&A update (for existing mixed life cycle systems) or Planned Completion Date (for new systems)
Enterprise Wide Area Network and Services System	Government Only	7/18/2009	7/18/2009

### 4. Operational Systems - Security Table:

Name of System	Agency/ or Contractor Operated System?	NIST FIPS 199 Risk Impact level (High, Moderate, Low)	Has C&A been Completed, using NIST 800-37? (Y/N)	Date Completed: C&A	What standards were used for the Security Controls tests? (FIPS 200/NIST 800-53, Other, N/A)	Date Completed: Security Control Testing	Date the contingency plan tested
Enterprise Wide Area Network and Services System	Government Only	Moderate	yes	7/18/2006	FIPS 200 / NIST 800-53	6/27/2008	1/12/2008

**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?**

Yes

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

Yes

**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.

7. How are contractor security procedures monitored, verified, and validated by the agency for the contractor systems above?

This is not a contractor system.

**8. Planning & Operational Systems - Privacy Table:**

(a) Name of System	(b) Is this a new system? (Y/N)	(c) Is there at least one Privacy Impact Assessment (PIA) which covers this system? (Y/N)	(d) Internet Link or Explanation	(e) Is a System of Records Notice (SORN) required for this system? (Y/N)	(f) Internet Link or Explanation
Enterprise Wide Area Network and Services System	No	Yes	The System does not require a PIA under the E-Gov. Act of 2002 as it collects, maintains, or disseminates personally identifiable information only about employees and contractors. <a href="http://www.socialsecurity.gov/foia/html/pia.htm">http://www.socialsecurity.gov/foia/html/pia.htm</a>	Yes	Although this major IT Investment itself does not require a Privacy Act SORN, this System is covered by a Privacy Act SORN. <a href="http://frwebgate5.access.gpo.gov/cgi-bin/waisgate.cgi?WAISdocID#61;892243506305+0+0+0&amp;WAISaction#61;retrieve">http://frwebgate5.access.gpo.gov/cgi-bin/waisgate.cgi?WAISdocID#61;892243506305+0+0+0&amp;WAISaction#61;retrieve</a> [SOR 60-0241 - Personal Identification Number (PINFile); 59 F.R. 46441, September 8, 1994]

**Details for Text Options:**  
 Column (d): If yes to (c), provide the link(s) to the publicly posted PIA(s) with which this system is associated. If no to (c), provide an explanation why the PIA has not been publicly posted or why the PIA has not been conducted.  
 Column (f): If yes to (e), provide the link(s) to where the current and up to date SORN(s) is published in the federal register. If no to (e), provide an explanation why the SORN has not been published or why there isn't a current and up to date SORN.  
 Note: Working links must be provided to specific documents not general privacy websites. Non-working links will be considered as a blank field.

**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.

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

Yes

a. If "no," please explain why?

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.

Interactive Video Teletraining (IVT).

b. If "no," please explain why?

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>.

007-000

**4. Service Component Reference Model (SRM) Table:**

Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to <http://www.egov.gov>.

Agency Component Name	Agency Component Description	FEA SRM Service Domain	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused Name (b)	Service Component Reused UPI (b)	Internal or External Reuse? (c)	BY Funding Percentage (d)
IVT Studio	Interactive Video Teletraining (IVT) is a one-way video and two-way audio interactive distance learning	Back Office Services	Human Resources	Education / Training	Education / Training		Internal	1

Exhibit 300: Interactive Video Teletraining (IVT) (Revision 7)

Agency Component Name	Agency Component Description	FEA SRM Service Domain	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused Name (b)	Service Component Reused UPI (b)	Internal or External Reuse? (c)	BY Funding Percentage (d)
	system which allows a presenter(s) to communicate with SSA and DDS employees in 7 different studios.							
FXDeko	FXDeko provides graphing and charting capabilities for real-time, live and on-air broadcasts.	Business Analytical Services	Visualization	Graphing / Charting	Graphing / Charting		Internal	1
One Touch Presentation Server	The One Touch Presentation Server lets a presenter (moderator) interact with remote students regardless of the network topology or student interface.	Business Analytical Services	Visualization	Imagery	Imagery		Internal	1
IVT Multimedia	Interactive Video Teletraining representation of information in more than one form.	Business Analytical Services	Visualization	Multimedia	Multimedia		Internal	1
One Touch Presentation Server	The One Touch Presentation Server lets a presenter (moderator) interact with remote students regardless of the network topology or student interface.	Business Management Services	Organizational Management	Workgroup / Groupware	Workgroup / Groupware		Internal	1
IVT Authoring	Interactive Video Teletraining ability to create, modify and/or delete interactive training programs.	Digital Asset Services	Content Management	Content Authoring	Content Authoring		Internal	1
IVT Chat	Interactive Video Teletraining conferencing capability between two or more users on a local area network or the internet.	Support Services	Communication	Real Time / Chat	Real Time / Chat		Internal	1
S/MIME, eTrust, Top Secret	S/MIME is a public key encryption protocol for securely sending Multi-purpose Internet Mail Extension (MIME) attachments. eTrust SSO provides internal SSA end users a login option (leveraging Microsoft Active Directory login) that allows them to more	Support Services	Security Management	Access Control	Access Control	016-00-02-00-01-2210-00	Internal	0

Exhibit 300: Interactive Video Teletraining (IVT) (Revision 7)

Agency Component Name	Agency Component Description	FEA SRM Service Domain	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused Name (b)	Service Component Reused UPI (b)	Internal or External Reuse? (c)	BY Funding Percentage (d)
	effectively manage UserIDs and passwords for multiple applications (Internet, Intranet and/or CISC) - each one with unique sign-on requirements. TOP SECRET is the security software running on all of SSA's mainframe systems.							
Power VU	PowerVu is a full MPEG digital video compression system which provides a flexible operating system for multiple channel transmission. It also provides state-of-the-art network and subscriber management capabilities combined into one satellite transmission stream. PowerVu also provides for encryption, which ensures that only authorized users have access.	Support Services	Security Management	Cryptography	Cryptography		Internal	1
Top Secret	TOP SECRET is the security software running on all of SSA's mainframe systems.	Support Services	Security Management	Identification and Authentication	Identification and Authentication	016-00-02-00-01-2210-00	Internal	0

- a. Use existing SRM Components or identify as "NEW". A "NEW" component is one not already identified as a service component in the FEA SRM.
- b. A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.
- c. 'Internal' reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. 'External' reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.
- d. Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the percentage of the BY requested funding amount transferred to another agency to pay for the service. The percentages in the column can, but are not required to, add up to 100%.

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

To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.

FEA SRM Component (a)	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	Service Specification (b) (i.e., vendor and product name)
Access Control	Component Framework	Security	Supporting Security Services	Secure Multipurpose Internet Mail Extensions (S/MIME)
Identification and Authentication	Component Framework	Security	Supporting Security Services	Security
Access Control	Component Framework	Security	Supporting Security Services	TopSecret
Access Control	Service Access and Delivery	Access Channels	Other Electronic Channels	System to System
Access Control	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)
Identification and Authentication	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)

Exhibit 300: Interactive Video Teletraining (IVT) (Revision 7)

FEA SRM Component (a)	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	Service Specification (b) (i.e., vendor and product name)
Workgroup / Groupware	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)
Cryptography	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)
Graphing / Charting	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)
Content Authoring	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)
Real Time / Chat	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)
Multimedia	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)
Education / Training	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)
Imagery	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)
Access Control	Service Access and Delivery	Service Requirements	Legislative / Compliance	Security
Identification and Authentication	Service Interface and Integration	Integration	Middleware	CICS
Identification and Authentication	Service Platform and Infrastructure	Hardware / Infrastructure	Peripherals	Direct Access Storage Device (DASD)
Access Control	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Server
Graphing / Charting	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Server
Content Authoring	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Server
Real Time / Chat	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Server
Multimedia	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Server
Education / Training	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Server
Imagery	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Server
Workgroup / Groupware	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Server
Cryptography	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Server
Identification and Authentication	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Mainframe

a. Service Components identified in the previous question should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications

b. In the Service Specification field, agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.

**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.

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

**Section A: Alternatives Analysis (All Capital Assets)**

Part II should be completed only for investments identified as "Planning" or "Full Acquisition," or "Mixed Life-Cycle" investments in response to Question 6 in Part I, Section A above. In selecting the best capital asset, you should identify and consider at least three viable alternatives, in addition to the current baseline, i.e., the status quo. Use OMB Circular A-94 for all investments and the Clinger Cohen Act of 1996 for IT investments to determine the criteria you should use in your Benefit/Cost Analysis.

**1. Did you conduct an alternatives analysis for this project?**

Yes

**a. If "yes," provide the date the analysis was completed?**

8/18/2008

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

**c. If no analysis is planned, please briefly explain why:**

**2. Alternative Analysis Results:**

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

\* Costs in millions

Alternative Analyzed	Description of Alternative	Risk Adjusted Lifecycle Costs estimate	Risk Adjusted Lifecycle Benefits estimate
Alternative # 1 - Status Quo: Baseline - Provides for all of the approved IVT initiatives as stated in PB 2010 for BY2009.	Alternative # 1 continues the IVT network goal of upgrading to Digital Video Broadcasting including conversion of IVT transmission/studio equipment to digital, additional satellite bandwidth, maintenance support, support for all moves, adds, changes that occur in the field, and the replacement of end of life cycle equipment in the IVT classroom/downlink locations. Equipment includes: site controllers, keypads, recording equipment, large screen televisions and satellite receivers.	125.870239	12.546175
Alternative # 2 - This alternative only maintains the existing IVT network including the studios, uplink/downlink maintenance, and MACs.	Alternative # 2 only provides maintenance support, support for all moves, adds, and changes that occur in the field, and replacement of end of life cycle equipment in the IVT classroom/downlink locations. This equipment includes: site controllers, keypads, recording equipment, large screen televisions, and satellite receivers. The agency will not upgrade to DVB technology. Using this alternative will not enhance the network and will keep the existing infrastructure in place.	100.99281	7.524877
Alternative # 3 - This alternative would	Alternative # 3 provides for training	1715.723998	128.92102

Exhibit 300: Interactive Video Teletraining (IVT) (Revision 7)

Alternative Analyzed	Description of Alternative	Risk Adjusted Lifecycle Costs estimate	Risk Adjusted Lifecycle Benefits estimate
discontinue IVT program and use traditional classroom-based training including instruction by designated SSA personnel teaching from distributed curriculums.	labor costs, travel/per diem costs (according to historical data, it is estimated that approximately 65% of students would need to travel in order to obtain the training required for their position.) and course development. The cost of course development would be handled as it previously was, through annual committee participation by key individuals.		
Alternative # 4 - Structured case-based training where the hands-on, interactive approach is taught in modules.	Alternative # 4 provides funding for a completely new training method. Several methodologies would be used to ensure the employees will actively participate in the learning process and at the same time, address different learning styles. Methodologies include: Web-based simulations, enhanced case-based learning, hands-on exercises, create Learning Community Coordinator positions, create Virtual Learning Communities, utilize NetMeeting, and SharePoint message boards.	141.886453	10.009077

**3. Which alternative was selected by the Agency's Executive/Investment Committee and why was it chosen?**

The method chosen is Alternative # 1, the Status Quo. Alternative #1 provides full funding of the IVT Network's upgrade to Digital Video Broadcast (DVB) technology and the refreshment of IVT downlink/classroom location equipment which have reached the end of their useful lifecycle. This alternative provides funding for continued operation, upgrades, and refreshment. This chosen alternative produces greater savings and a greater performance outcome compared to the other alternatives listed above. As the IVT investment broke even in the year 2000, this method continues to be cost-effective to the government.

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

Beyond 2021

**4. What specific qualitative benefits will be realized?**

The conversion from analog to digital should provide a qualitative benefit to the actual broadcasts as viewed by SSA students. Broadcast images should be sharper which will provide a benefit to all broadcasts. However, broadcasts which use visual aids such as documents, spreadsheets, graphics, and computer screen shots will benefit the most from the increased clarity afforded by a digital broadcast. These medias will be more easily readable and as a consequences be more effective training tools. In recent years, the use of this media has increased as the IVT broadcasts have progressed from simpler presentations to broadcasts which utilize different training techniques.

Another qualitative benefit that IVT provides is SSA's rank as one of the top ten "Best Places to Work in the Federal Government." One of the reasons mentioned by employees was the appropriate training provided, allowing them to do their jobs effectively and improve their skills. As IVT is the dominant method of training at SSA, any improvements to the network shall improve the great level of training service provided to employees.

**5. Federal Quantitative Benefits**

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

	Budgeted Cost Savings	Cost Avoidance	Justification for Budgeted Cost Savings	Justification for Budgeted Cost Avoidance
PY - 1 2007 & Prior	0	54.80061		Avoid additional work years

Exhibit 300: Interactive Video Teletraining (IVT) (Revision 7)

	Budgeted Cost Savings	Cost Avoidance	Justification for Budgeted Cost Savings	Justification for Budgeted Cost Avoidance
				and the cost of classroom/module training.
PY 2008	0	52.836563		Avoid additional work years and the cost of classroom/module training.
CY 2009	0	45.165044		Avoid additional work years and the cost of classroom/module training.
BY 2010	0	49.923495		Avoid additional work years and the cost of classroom/module training.
BY + 1 2011				Avoid additional work years and the cost of classroom/module training.
BY + 2 2012				Avoid additional work years and the cost of classroom/module training.
BY + 3 2013				Avoid additional work years and the cost of classroom/module training.
BY + 4 2014 & Beyond				Avoid additional work years and the cost of classroom/module training.
Total LCC Benefit			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?

b. If "yes," please provide the following information:

**5b. List of Legacy Investment or Systems**

Name of the Legacy Investment or Systems	UPI if available	Date of the System Retirement
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## Section B: Risk Management (All Capital Assets)

You should have performed a risk assessment during the early planning and initial concept phase of this investment's life-cycle, developed a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

**1. Does the investment have a Risk Management Plan?**

Yes

a. If "yes," what is the date of the plan?

6/27/2008

b. Has the Risk Management Plan been significantly changed since last year's submission to OMB?

Yes

**c. If "yes," describe any significant changes:**

This year's IVT Risk Management Plan was expanded from previous years' versions. This version took the high level risks that were identified last year, and broke them up into more specific risks and mitigation responses. No major new risks were identified at this time.

**2. If there currently is no plan, will a plan be developed?**

**a. If "yes," what is the planned completion date?**

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

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

SSA's baselines are risk adjusted in terms of both life cycle schedule and resource estimates. Factors considered in determining baseline risk adjustments include: identification of known and types of unknown program and technology risks, the likelihood of occurrence, the impact in the event the risk occurs, and the mitigation strategy adopted to manage each risk. Since SSA performs IT work in-house program cost and schedule estimates are developed internally. SSA estimators have at their disposal parametric data and numerous sizing and estimating tools which offer an excellent basis to assess and account for risk.

The intent of adopting this strategy is for the program to be able to absorb inevitable risk occurrences and still achieve end cost and schedule objectives. This practice (along with our risk management policies and procedures) has to date been a successful one at SSA. Small management reserves are held at the Deputy Commissioner level in the event they are required.

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

EVM is required only on DME portions of investments. For mixed lifecycle investments, O&M milestones should still be included in the table (Comparison of Initial Baseline and Current Approved Baseline). This table should accurately reflect the milestones in the initial baseline, as well as milestones in the current baseline.

**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)**

Yes

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

CV

**b. If "yes," explain the causes of the variance:**

Positive cost variance (spent less money than planned) based on: the amount of SSA offices with IVT that were estimated to move in FY 2006 (160 est. - 140 actual) was lower than planned. The cost estimates were based on full relocations to another building and some moves were from one room inside a building to another room which is cheaper than moving to a new building.

**c. If "yes," describe the corrective actions:**

No corrective actions are needed as there are no effects on the program performance or schedule.

**3. Has the investment re-baselined during the past fiscal year?**

No

a. If "yes," when was it approved by the agency head?

### 4. Comparison of Initial Baseline and Current Approved Baseline

Complete the following table to compare actual performance against the current performance baseline and to the initial performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004") and the baseline and actual total costs (in \$ Millions). In the event that a milestone is not found in both the initial and current baseline, leave the associated cells blank. Note that the 'Description of Milestone' and 'Percent Complete' fields are required. Indicate 'O' for any milestone no longer active.

Milestone	Description of Milestone	Initial Baseline	Current Baseline	Current Baseline Variance	Percent
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Exhibit 300: Interactive Video Teletraining (IVT) (Revision 7)

		Planned Completion Date (mm/dd/yyyy)	Total Cost (\$M) Estimated	Completion Date (mm/dd/yyyy)		Total Cost (\$M)		Schedule (# days)	Cost (\$M)	
				Planned	Actual	Planned	Actual			
1	IVT Maintenance	9/30/2002	\$4.600000	9/30/2002	9/30/2002	\$4.600000	\$4.600000	0	\$0.000000	100.00%
2	IVT Expansion Phase II	9/30/2002	\$5.700000	9/30/2002	9/30/2002	\$5.700000	\$5.700000	0	\$0.000000	100.00%
3	IVT Maintenance	9/30/2003	\$7.700000	9/30/2003	9/30/2003	\$7.700000	\$7.700000	0	\$0.000000	100.00%
4	IVT Upgrades	9/30/2003	\$4.200000	9/30/2003	9/30/2003	\$4.200000	\$4.200000	0	\$0.000000	100.00%
5	IVT Maintenance	9/30/2004	\$8.600000	9/30/2004	9/30/2004	\$8.600000	\$7.805000	0	\$0.795000	100.00%
6	IVT Upgrades	9/30/2004	\$3.200000	9/30/2004	9/30/2004	\$3.200000	\$3.046000	0	\$0.154000	100.00%
7	IVT Installtion to 1,626 sites	9/30/2005	\$1.567000	9/30/2005	9/30/2005	\$1.567000	\$1.290000	0	\$0.277000	100.00%
8	IVT Maintenance	9/30/2005	\$3.990000	9/30/2005	9/30/2005	\$3.990000	\$3.860000	0	\$0.130000	100.00%
9	IVT Moves, Adds, and Changes (MACs)	9/30/2005	\$1.516000	9/30/2005	9/30/2005	\$1.516000	\$1.067000	0	\$0.449000	100.00%
10	IVT Usage	9/30/2005	\$1.930000	9/30/2005	9/30/2005	\$1.930000	\$1.931000	0	-\$0.001000	100.00%
11	IVT Network Upgrades	9/30/2005	\$0.968000	9/30/2005	9/30/2005	\$0.968000	\$0.990000	0	-\$0.022000	100.00%
12	IVT Support Services	9/30/2005	\$0.145000	9/30/2005	9/30/2005	\$0.145000	\$0.190000	0	-\$0.045000	100.00%
13	IVT Maintenace	9/30/2006	\$4.356000	9/30/2006	9/30/2006	\$4.296600	\$3.921700	0	\$0.374900	100.00%
14	IIVT Moves, Adds, and Changes (MACs)	9/30/2006	\$1.477000	9/30/2006	9/30/2006	\$1.581600	\$0.887800	0	\$0.693800	100.00%
15	IVT Usage	9/30/2006	\$1.923000	9/30/2006	9/30/2006	\$1.920000	\$1.822000	0	\$0.098000	100.00%
16	IVT Network Upgrades	9/30/2006	\$1.985000	9/30/2006	9/30/2006	\$0.600800	\$0.261300	0	\$0.339500	100.00%
17	IVT Support Services	9/30/2006	\$0.149000	9/30/2006	9/30/2006	\$0.111400	\$0.108000	0	\$0.003400	100.00%
18	IVT FY06 network upgrade carryover - Satellite RF Equip, VCR/DVD & Camera & Studio Teleprompter Refresh	9/30/2007	\$0.000000	8/31/2007	9/30/2007	\$1.852000	\$1.852000	0	\$0.000000	100.00%
19	IVT Maintenance	9/30/2007	\$4.677000	9/30/2007	9/30/2007	\$5.641000	\$4.485641	0	\$1.155359	100.00%
20	IVT Moves, Adds, and Changes (MACs)	9/30/2007	\$1.524000	9/30/2007	9/30/2007	\$1.358000	\$1.037107	0	\$0.320893	100.00%
21	IVT Usage	9/30/2007	\$4.105000	9/30/2007	9/30/2007	\$1.194000	\$1.194156	0	-\$0.000156	100.00%
22	IVT Network Upgrades	9/30/2007	\$3.908717	11/30/2008	4/28/2008	\$3.909200	\$2.673335	0	\$0.074865	70.30%
22.1	IVT Network GFTE	9/30/2007	\$0.203166	9/30/2007	9/30/2007	\$0.219200	\$0.144100	0	\$0.075100	100.00%
22.2	Digital Upgrade & relocation of Atlanta Studio	9/30/2007	\$1.234566	11/30/2008		\$1.024000	\$0.000000		\$0.000000	0.00%
22.3	Circuits for New Digital Studio	9/30/2007	\$0.126979	11/30/2008		\$0.137000	\$0.000000		\$0.000000	0.00%
22.4	Site Controller Refresh	9/30/2007	\$0.410595	1/31/2008	3/30/2008	\$0.443000	\$0.443948	0	-\$0.000948	100.00%
22.5	TV Monitor Refresh	9/30/2007	\$1.226224	1/31/2008	4/28/2008	\$1.323000	\$1.322104	0	\$0.000896	100.00%
22.6	Camera Refresh	9/30/2007	\$0.278055	3/30/2007	3/30/2007	\$0.300000	\$0.300000	0	\$0.000000	100.00%

Exhibit 300: Interactive Video Teletraining (IVT) (Revision 7)

Milestone Number	Description of Milestone	Initial Baseline		Current Baseline				Current Baseline Variance		Percent Complete
		Planned Completion Date (mm/dd/yyyy)	Total Cost (\$M) Estimated	Completion Date (mm/dd/yyyy)		Total Cost (\$M)		Schedule (# days)	Cost (\$M)	
				Planned	Actual	Planned	Actual			
22.7	Virtual Set Software	9/30/2007	\$0.299373	10/31/2007	12/31/2007	\$0.323000	\$0.323183	0	-\$0.000183	100.00%
22.8	Off-site Location Equip	9/30/2007	\$0.129759	10/31/2007	1/31/2008	\$0.140000	\$0.140000	0	\$0.000000	100.00%
23	IVT Maintenance	9/30/2008	\$5.119000	9/30/2008		\$4.992000	\$4.036071	0	\$0.000000	83.33%
24	IVT Moves, Adds, and Changes (MACs)	9/30/2008	\$1.599000	9/30/2008		\$1.137000	\$0.830712	0	\$0.000000	83.33%
25	IVT Usage	9/30/2008	\$4.282000	9/30/2008		\$1.254000	\$1.067652	0	\$0.000000	83.33%
26	Added Satellite Bandwidth	9/30/2008	\$1.062142	9/30/2008		\$1.781000	\$0.000000		\$0.000000	0.00%
27	IVT Network Upgrades	9/30/2008	\$3.937859	12/15/2008	6/30/2008	\$5.273000	\$0.024774	0	\$0.000000	3.32%
27.1	Re-point Downlink Satellite Receivers	9/30/2008	\$0.596374	9/30/2008		\$0.000000	\$0.000000		\$0.000000	0.00%
27.2	Dual Illumination of Satellite Signal	9/30/2008	\$0.107347	9/30/2008		\$0.000000	\$0.000000		\$0.000000	0.00%
27.3	Content Distribution	9/30/2008	\$0.257634	11/1/2008		\$0.432000	\$0.000000		\$0.000000	0.00%
27.4	Studio Upgrade	9/30/2008	\$0.536737	11/1/2008		\$0.900000	\$0.000000		\$0.000000	0.00%
27.5	Non-Linear Edition	9/30/2008	\$0.029819	9/30/2008		\$0.000000	\$0.000000		\$0.000000	0.00%
27.6	Wireless Microphones	9/30/2008	\$0.002982	9/7/2008		\$0.005000	\$0.000000		\$0.000000	0.00%
27.7	Graphic Computers	9/30/2008	\$0.104365	9/30/2008	6/30/2008	\$0.175000	\$0.024774	0	\$0.150226	100.00%
27.8	Teleprompter Computers	9/30/2008	\$0.059637	9/30/2008		\$0.000000	\$0.000000		\$0.000000	0.00%
27.9	IRD Upgrades	9/30/2008	\$0.935711	4/30/2008		\$1.569000	\$0.000000		\$0.000000	0.00%
27.10	Site Controller Refresh	9/30/2008	\$0.238550	11/14/2008		\$0.400000	\$0.000000		\$0.000000	0.00%
27.11	Keypad Refresh	9/30/2008	\$0.157443	12/15/2008		\$0.264000	\$0.000000		\$0.000000	0.00%
27.12	TV Monitor Refresh	9/30/2008	\$0.911260	1/30/2008		\$1.528000	\$0.000000		\$0.000000	0.00%
28	IVT Network GFTE	9/30/2008	\$0.161000	9/30/2008		\$0.230910	\$0.170500	0	\$0.021925	83.33%
29	IVT Maintenance	9/30/2009	\$5.736000	9/30/2009		\$9.593573	\$0.000000		\$0.000000	0.00%
30	Site Controller Refreshments	9/30/2009	\$4.060617	9/30/2009		\$2.326189	\$0.000000		\$0.000000	0.00%
31	TV Monitor Refreshments	9/30/2009	\$1.978934	9/30/2009		\$1.133664	\$0.000000		\$0.000000	0.00%
32	IRD Upgrades	9/30/2009	\$3.398536	9/30/2009		\$1.947000	\$0.000000		\$0.000000	0.00%
33	Keypad Refreshments	9/30/2009	\$0.099226	9/30/2009		\$0.056843	\$0.000000		\$0.000000	0.00%
34	Studio Upgrade	9/30/2009	\$1.614687	9/30/2009		\$1.020000	\$0.000000		\$0.000000	0.00%
35	IVT Network GFTE	9/30/2009	\$0.166000	9/30/2009		\$0.355014	\$0.000000		\$0.000000	0.00%
36	IVT Maintenance	9/30/2010	\$6.345000	9/30/2010		\$10.855463	\$0.000000		\$0.000000	0.00%

Exhibit 300: Interactive Video Teletraining (IVT) (Revision 7)

Milestone Number	Description of Milestone	Initial Baseline		Current Baseline				Current Baseline Variance		Percent Complete
		Planned Completion Date (mm/dd/yyyy)	Total Cost (\$M) Estimated	Completion Date (mm/dd/yyyy)		Total Cost (\$M)		Schedule (# days)	Cost (\$M)	
				Planned	Actual	Planned	Actual			
37	Site Controller Refreshments	9/30/2010	\$1.723000	9/30/2010		\$2.997554	\$0.000000		\$0.000000	0.00%
38	TV Monitor Refreshments	9/30/2010	\$4.533000	9/30/2010		\$3.471552	\$0.000000		\$0.000000	0.00%
39	Studio Upgrades	9/30/2010	\$4.083000	9/30/2010		\$1.020000	\$0.000000		\$0.000000	0.00%
40	IVT Network GFTE	9/30/2010	\$0.171000	9/30/2010		\$0.374913	\$0.000000		\$0.000000	0.00%
41	IVT Network FY11	9/30/2011		9/30/2011			\$0.000000		\$0.000000	0.00%
42	IVT Network FY12	9/30/2012		9/30/2012			\$0.000000		\$0.000000	0.00%
43	IVT Network FY13	9/30/2013		9/30/2013			\$0.000000		\$0.000000	0.00%
44	IVT Network FY14	9/30/2014		9/30/2014			\$0.000000		\$0.000000	0.00%
<b>Project Totals</b>		<b>9/30/2014</b>		<b>9/30/2014</b>	<b>6/30/2008</b>					<b>41.02%</b>