

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:

Infrastructure BY10

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

016-00-02-00-01-2210-00

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:

Our infrastructure maintains demographic, wage, and benefit information on almost every American. We process over 75 million transactions daily, and store nearly 250 million medical records, while adding 2 million more weekly. We exchange 1 billion verifications annually with government and business entities for benefit management and homeland security purposes. As the 21st century moves forward, infrastructure faces a new challenge; the ability to meet increasing public demand that SSA provide electronic services that are secure, easy-to-use, and available 24 hours a day, 7 days a week. Benchmarking against other Federal Agencies and private sector companies as part of the Infrastructure Line of Business has demonstrated that SSA runs a highly effective and cost efficient infrastructure. This Infrastructure investment consists of Telecom, Office Automation and DataCenter Operations. Telecom addresses telephone service, wide area network, and video teleconferencing systems. It allows SSA to continue enhancements, refreshments of equipment, and improve connectivity and bandwidth for data, voice and video communications. A critical initiative in this area is the Agency's use of video teleconferencing for disability hearing - an application of technology to increase productivity and reduce hearing backlogs. Office Automation provides support on building and maintaining the environment needed for SSA's applications and resources including upgrading hardware such as workstations and servers, and software including operating systems to eliminate costly, obsolete technology. It also focuses on deploying new technologies to safeguard against the breach of personally identifiable information (PII). The core objective of the DataCenter investment is to provide funding to ensure the availability, changeability, stability, and security of SSA's IT operations. Provided within the DataCenter investment are technical support services, technology refreshments, and maintenance for all agency IT software products and IT hardware equipment. While, SSA is currently in the process of building a 2nd data center to process and provide back-up for a portion of the current National Computer Center (NCC) workloads, SSA is beginning to evaluate the requirement to build a new primary data center. Once a state-of-the art facility, the NCC is approaching 30 years of age and its design is no longer optimal to support critical operations to accomplish our mission.

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?

Senior/Expert/DAWIA-Level 3

b. When was the Program/Project Manager Assigned?

7/24/2008

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?

9/5/2008

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:

Expanded E-Government

Eliminating Improper Payments

Financial Performance

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?)

The Infrastructure investment provides secure, easy-to-use and fast electronic services to the public via the Internet. It also supports the Financial Accounting Systems (FACTS) investment to allow SSA to operate a state-of-the-art financial accounting system in managing agency assets. Finally, it provides the most efficient platform to allow SSA to exchange data with 19 federal agencies to permit federal benefits programs to detect unreported incomes/resources to eliminate overpayments.

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.)

Yes

a. If "yes," does this investment address a weakness found during a PART review?

Yes

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

10000370 - Social Security Disability Insurance

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

Moderately Effective

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)

(1) Project manager has been validated as qualified for this investment

18. Is this investment or any project(s) within this investment identified as "high risk" on the Q4 - FY 2008 agency high risk report (per OMB Memorandum M-05-23)

No

19. Is this a financial management system?

No

a. If "yes," does this investment address a FFIA 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

26.000000

Software

52.000000

Services

22.000000

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:	574.085	83.28	95.804	98.446					
Subtotal Planning & Acquisition:	574.085	83.28	95.804	98.446					
Operations & Maintenance:	1053.3	379.955	429.913	342.951					
TOTAL:	1627.385	463.235	525.717	441.397					
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	349.705	137.628	146.062	170.821					
Number of FTE represented by Costs:	3174	1252	1254	1387					

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:

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)
0440-02-42009	Blanket Purchase Agreement (BPA)	Yes	1/24/2002	1/24/2002	1/23/2009	77.8397	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
0440-02-52766	Firm Fixed Price (FFP)	Yes	9/30/2002	9/30/2002	11/30/2009	0.014382	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-08-40011	Blanket Purchase Agreement (BPA)	Yes	12/20/2007	12/20/2007	12/19/2012	0.18628	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-08-50058	Blanket Purchase Agreement (BPA)	Yes	11/28/2007	11/30/2007	11/29/2013	0.15263	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-08-50070	Firm Fixed Price (FFP)	Yes	12/15/2007	12/16/2007	12/15/2010	0.124	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-04-40024	Blanket Purchase Agreement (BPA)	Yes	6/24/2004	6/24/2004	6/23/2010	49.16164	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-04-40034	Blanket Purchase Agreement (BPA)	Yes	9/8/2004	9/8/2004	9/7/2009	4.61321	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-04-60102	Firm Fixed Price (FFP)	Yes	9/24/2004	9/26/2006	9/28/2009	1.21991	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-04-60102	Firm Fixed Price (FFP)	Yes	9/29/2004	9/29/2004	9/28/2009	5.278625	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 /	Level 3	

Exhibit 300: Infrastructure BY10 (Revision 8)

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)
														michelle.burgesen@ssa.gov		
GS-35F-0368R / SS00-08-30058	Firm Fixed Price (FFP)	Yes	11/3/2006	2/3/2008	11/2/2008	0.193554	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-04-60102	Delivery/Task Order	Yes	9/26/2006	9/26/2006	9/28/2009	1.19082	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-05-30356	Delivery/Task Order	Yes	1/28/2005	1/28/2005	11/15/2010	0.18172	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-05-30704 / NAS5-01134-D	Delivery/Task Order	Yes	4/4/2005	4/5/2005	6/13/2010	0.835	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-05-30734 / GS-35F-498H	Delivery/Task Order	Yes	6/1/2008	6/1/2008	5/31/2009	0.14244	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-04-40002 / GS-25F-0003N	Blanket Purchase Agreement (BPA)	Yes	4/1/2006	4/1/2006	3/31/2009	0.50089	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-05-31475 / NAS5-01134-D	Delivery/Task Order	Yes	9/20/2005	10/1/2008	9/28/2009	0.14062	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-05-40007 / GS-25F-0003N	Blanket Purchase Agreement (BPA)	Yes	2/10/2005	2/10/2005	2/9/2009	0.49983	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	

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0440-03-42023	Blanket Purchase Agreement (BPA)	Yes	6/27/2003	6/27/2003	7/11/2010	14.343	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-05-40008	Blanket Purchase Agreement (BPA)	Yes	4/1/2005	4/1/2005	3/31/2010	2.841147	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-05-40008	Blanket Purchase Agreement (BPA)	Yes	4/1/2005	4/8/2005	3/31/2010	3.05258	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-05-40015	Blanket Purchase Agreement (BPA)	Yes	9/28/2005	9/28/2005	9/27/2012	64.393626	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
LM - SS00-05-60011 Task Order 4-120	Task Based Indefinite Delivery/Indefinite Quantity (ID/IQ) Time & Materials (T&M) Task Order	Yes	9/30/2007	9/30/2007	9/29/2008	0.882	No	Yes	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-05-40015	Blanket Purchase Agreement (BPA)	Yes	9/28/2005	9/28/2005	9/27/2012	78.11953	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-05-40020	Blanket Purchase Agreement (BPA)	Yes	9/28/2005	9/27/2005	9/27/2010	30.030773	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-05-40020	Blanket Purchase Agreement (BPA)	Yes	9/28/2005	9/28/2005	9/27/2010	46.34841	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	

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														ov		
SS00-08-60009	Firm Fixed Price (FFP)	Yes	9/27/2007	11/1/2007	10/31/2012	3.64178	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-05-40026	Blanket Purchase Agreement (BPA)	Yes	9/23/2005	9/23/2005	9/22/2011	1.3618	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-05-40029	Blanket Purchase Agreement (BPA)	Yes	9/27/2005	9/27/2005	9/26/2011	6.97494	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-05-40029	Blanket Purchase Agreement (BPA)	Yes	9/27/2005	9/27/2005	9/26/2011	8.23377	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-05-40031 / GS-35F-4824G	Blanket Purchase Agreement (BPA)	Yes	9/28/2005	10/1/2006	9/27/2010	4.81525	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
0440-03-42046	Blanket Purchase Agreement (BPA)	Yes	9/30/2003	9/30/2003	11/6/2008	12.41633	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-05-60011	Labor-hour	Yes	9/30/2008	9/30/2008	9/29/2009	324.07896	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-05-60022	Firm Fixed Price (FFP)	Yes	3/29/2005	3/29/2005	3/28/2010	2.77023	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
LM - SS00-05-60011	Task Based Indefinite	Yes	9/30/2007	9/30/2007	9/29/2008	0.607	No	Yes	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 /	Level 3	

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Task Order 4-640	Delivery/Indefinite Quantity (ID/IQ) Time & Materials (T&M) Task Order													michelle.burgesen@ssa.gov		
SS00-06-30474 / GS-35F-4564G	Delivery/Task Order	Yes	4/7/2006	4/8/2006	4/7/2009	0.55589	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-06-30898 / NAS5-01133	Delivery/Task Order	Yes	10/23/2006	10/24/2006	10/31/2011	0.73403	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
TBA	GSA Schedule Delivery Order	Yes	10/1/2007	10/1/2007	9/30/2013	116	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-06-31028 / GS-35F-0571R	Blanket Purchase Agreement (BPA)	Yes	2/20/2004	2/20/2004	5/15/2010	0.14266	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-06-31232 / SS00-06-60133	Delivery/Task Order	Yes	9/15/2006	9/15/2006	9/14/2011	6.11314	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-06-31234 / GS-35F-4984H	Delivery/Task Order	Yes	9/28/2007	9/29/2007	9/28/2011	2.5128	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-06-40002	Blanket Purchase Agreement (BPA)	Yes	12/21/2005	12/21/2005	12/23/2012	18.84967	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	

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SS00-06-40015 / GS-35F-0739M	Blanket Purchase Agreement (BPA)	Yes	8/28/2006	8/28/2006	9/30/2012	32.57593	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-06-40020 / GS-35F-0122S	Blanket Purchase Agreement (BPA)	Yes	7/20/2006	7/20/2006	10/19/2013	0.48784	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
0440-03-4225A/0094 / GS-35F-4984H	Time and Materials	Yes	1/5/2008	1/5/2008	1/4/2009	1.2	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-06-50075	Blanket Purchase Agreement (BPA)	Yes	12/12/2005	12/12/2005	11/30/2009	0.12167	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
LM - SS00-05-60011 Task Order TBD	Task Based Indefinite Delivery/Indefinite Quantity (ID/IQ) Time & Materials (T&M) Task Order	No	9/30/2008	9/30/2008	9/29/2011	13.684	No	Yes	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-06-50300	Firm Fixed Price (FFP)	Yes	9/1/2006	9/1/2006	8/31/2011	0.025	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
LM - SS00-05-60011 Task Order 4-110	Task Based Indefinite Delivery/Indefinite Quantity (ID/IQ) Time & Materials (T&M) Task Order	Yes	9/30/2007	9/30/2007	9/29/2008	3.745	No	Yes	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	

Exhibit 300: Infrastructure BY10 (Revision 8)

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)
SS00-06-60073 / SSA-RFP-06-1012	Firm Fixed Price (FFP)	Yes	1/4/2006	6/30/2006	6/30/2010	7.36583	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-07-30133	Delivery/Task Order	Yes	9/15/2006	9/15/2006	9/14/2011	0.45868	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-07-30268	Delivery/Task Order	Yes	1/30/2007	1/30/2007	1/31/2010	0.46364	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-07-30268 / GS-35F-4363D	Delivery/Task Order	Yes	1/30/2007	5/1/2007	1/31/2010	0.2818	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-07-30268 / GS-35F-4363D	Delivery/Task Order	Yes	1/30/2007	5/1/2007	1/31/2010	0.09093	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-07-30541 / GS-02F-0168R	Delivery/Task Order	Yes	5/2/2007	5/2/2007	5/1/2017	0.10956	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-07-30763 / NNG07DA49B	Delivery/Task Order	Yes	9/30/2007	10/1/2007	9/30/2012	0.8042	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-07-30800 / NNG07DA49B	Delivery/Task Order	Yes	9/9/2007	9/10/2007	9/9/2010	0.12886	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
0440-03-52698 / GS-35F-0346J	Delivery/Task Order	Yes	9/30/2003	10/23/2006	10/22/2008	99.15596	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	

Exhibit 300: Infrastructure BY10 (Revision 8)

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)
														ov		
S00-07-60038	IDIQ	Yes	5/24/2007	5/24/2007	5/23/2009	0.21	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-04-40004	Time and Materials	Yes	12/23/2004	12/23/2004	12/22/2008	48	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-07-30906 / GS-35F-519J	Delivery/Task Order	Yes	10/22/2006	10/23/2006	10/22/2008	11.356	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-07-31048 / NNG07DA35B	Delivery/Task Order	Yes	9/5/2007	9/5/2007	9/29/2009	0.10442	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-07-31204 / GS-35F-5337H	Delivery/Task Order	Yes	9/20/2008	9/20/2008	9/29/2008	0.125	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-07-31209 / NNG07DA08B	Delivery/Task Order	Yes	9/28/2007	9/28/2007	9/27/2012	0.21051	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-07-31209 / NNG07DA09B	Delivery/Task Order	Yes	9/28/2007	9/28/2007	9/27/2012	0.30048	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-07-31253 / NNG07DA49B	Delivery/Task Order	Yes	12/12/2007	12/13/2007	12/12/2012	0.22387	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-07-31285 /	Delivery/Task Order	Yes	10/31/2007	11/1/2007	10/31/2012	0.34963	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 /	Level 3	

Exhibit 300: Infrastructure BY10 (Revision 8)

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/em ail)	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)
NNG07DA49 B														michelle.burgesen@ssa.gov		
SS00-07-31289 / NNG07DA09 B	Delivery/Task Order	Yes	9/24/2007	11/13/2007	11/12/2010	0.36785	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-07-31308 / FA8771-07-A-0310	Delivery/Task Order	Yes	9/27/2007	9/27/2007	9/26/2010	0.23122	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-07-40000	Firm Fixed Price (FFP)	Yes	9/30/2007	9/30/2007	9/30/2011	1.970125	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-04-40011	Blanket Purchase Agreement (BPA)	Yes	2/19/2009	2/19/2009	2/18/2010	116	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-04-30919	Firm Fixed Price (FFP)	Yes	8/11/2004	8/11/2004	8/10/2009	1.10665	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
0440-03-53689	Firm Fixed Price (FFP)	Yes	10/23/2006	10/23/2006	10/22/2008	81.293921	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-07-40025 / FA8771-07-A-0307	BPA	Yes	6/15/2007	6/15/2007	6/14/2012	1.29317	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-07-60008	Firm Fixed Price (FFP)	Yes	12/29/2006	12/31/2006	4/30/2012	0.25	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	

Exhibit 300: Infrastructure BY10 (Revision 8)

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)
SS00-07-60010	Firm Fixed Price (FFP)	Yes	1/7/2007	1/7/2007	1/6/2010	0.233988	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-07-60056	Time & Materials	Yes	8/27/2007	8/27/2007	3/31/2012	80	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-07-60060	Firm Fixed Price (FFP)	Yes	9/28/2007	9/28/2007	9/27/2012	3.39624	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-07-60110	Firm Fixed Price (FFP)	Yes	9/30/2007	9/30/2007	9/29/2010	0.408	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-08-30006 / GS-35F-0240P	Delivery/Task Order	Yes	10/10/2007	10/12/2007	10/11/2008	0.01261	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-08-30029 / GS-35F-0456M	Delivery/Task Order	Yes	10/1/2007	10/1/2007	10/2/2008	0.24539	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-04-40012 / GS-35F-4076D	Blanket Purchase Agreement (BPA)	Yes	12/30/2004	12/31/2004	12/30/2012	18.86415	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-08-30058 / GS-35F-0368R	Delivery/Task Order	Yes	11/1/2007	11/3/2007	11/2/2008	0.19356	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-04-30919	Delivery/Task Order	Yes	8/11/2004	8/11/2004	8/10/2009	2.07308	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	

Exhibit 300: Infrastructure BY10 (Revision 8)

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/em ail)	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)
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SS00-08-30075	Firm Fixed Price (FFP)	Yes	10/1/2008	10/1/2008	9/30/2008	0.71412	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
3318-09-0940	Firm Fixed Price + Time and Materials	No		2/10/2009	2/9/2001	14	No	Yes	Yes	NA	Yes	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-08-30122 / GS-35F-0358J	Delivery/Task Order	Yes	11/30/2007	12/1/2007	11/30/2008	0.28823	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-08-30126 / GS-35F-4506G	Delivery/Task Order	Yes	11/30/2007	12/1/2007	11/30/2008	2.31977	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-08-30139 / GS-35F-0668S	Delivery/Task Order	Yes	1/18/2008	2/1/2008	1/31/2009	0.15165	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-08-30164 GS-35F-4984H	Delivery/Task Order	Yes	12/30/2007	12/31/2007	12/30/2008	23.00938	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-08-30173 / GS-35F-0047S	Delivery/Task Order	Yes	12/31/2007	1/1/2008	12/31/2008	0.1588	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-08-30175 / GS-35F-0295M	Delivery/Task Order	Yes	12/28/2007	12/30/2007	12/29/2008	0.10634	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-04-40016	Blanket Purchase	Yes	9/14/2004	9/14/2004	9/13/2009	40.35293	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 /	Level 3	

Exhibit 300: Infrastructure BY10 (Revision 8)

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/em ail)	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)
	Agreement (BPA)													michelle.burgesen@ssa.gov		
SS00-08-30178 / NNG07DA19B	Delivery/Task Order	Yes	1/1/2008	1/1/2008	12/31/2008	6.26892	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-08-30364	Delivery/Task Order	Yes	4/17/2008	4/17/2008	4/16/2013	2.29744	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-04-31004 / GS35F0124L	Blanket Purchase Agreement (BPA)	Yes	12/20/2000	12/20/2000	12/11/2010	4.21272	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-08-30368 / GS-35F-4679G	Delivery/Task Order	Yes	4/30/2008	5/1/2008	4/30/2009	0.1033	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-08-30372 / NNG07DA21B	Delivery/Task Order	Yes	2/8/2008	3/1/2008	3/15/2009	0.26684	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
GS-35F-0273L	Firm Fixed Price (FFP)	Yes	3/1/2001	3/1/2001	2/28/2011	0.14519	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-08-30403 / W91QUZ-07-A-0001 / GSA FSS GS-35F-0009T	Delivery/Task Order	Yes	2/19/2008	2/20/2008	2/19/2009	0.96709	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-08-30433 / NAS5-01133	Delivery/Task Order	Yes	3/23/2007	4/16/2007	4/15/2012	0.72268	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	

Exhibit 300: Infrastructure BY10 (Revision 8)

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)
														ov		
SS00-08-40006 / GS-35F-5192G	Blanket Purchase Agreement (BPA)	Yes	9/30/2007	10/1/2007	9/30/2012	1.0188	No	No	Yes	NA	No	Yes	Burgesen, Michelle	410-965-9462 / michelle.burgesen@ssa.gov	Level 3	
SS00-08-40010 / GS-35F-0243K	Blanket Purchase Agreement (BPA)	Yes	2/8/2008	2/11/2008	2/10/2013	0.46704	No	No	Yes	NA	No	Yes	Burgesen, Michelle	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.

An example of the second case is the Lockheed Martin (LM) AWSSC Task Order contract where LM provides SSA with IT labor support. AWSSC task orders are issued annually on a fixed hour and dollar basis with very detailed work scopes, deliverables and schedules. In these scenarios SSA realizes efficiency advantages by mandating that LM utilize SSA's EVMS, which includes more consolidated and consistent tracking of program level resources and lower contractor costs. SSA's IT Advisory Board allocates these contractors to projects at the same time that it allocates Federal IT employees to the same projects. This is due to the fact that these contractors work side by side with federal employees, charge to the same work break down codes and perform the same work according to SSA mandated schedules, budgets and scope agreements. SSA has an in-house, program level EVMS that produces data attributable to the component and sub-component levels, thereby enabling these contractor's efforts to be easily separately monitored. The LM AWSSC Task Order contract also has many related progress, schedule and cost monitoring tools.

The supply, maintenance and steady state services contracts listed in the above table generally have little or no Development, Modernization or Enhancement (DME) components, and therefore do not warrant the inclusion of a separate contractor EVMS. These contracts may be subject (as applicable, based on DME content, risk and other policy factors) to SSA EVMS. Required EVM data is furnished by the contractor and included within the program level EVM.

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. 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 individuals who do business with SSA rating the overall service as "excellent", "very good", or "good"	FY 2007 Actual - 81%	83%	Actual results will be available in FY 2009

Exhibit 300: Infrastructure BY10 (Revision 8)

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	Service Accessibility	Access	Improve service to the public by optimizing the speed in answering 800 Number calls	330 seconds	330 seconds	Actual Results will be available in 2009
2008	Service - To deliver high-quality, citizen-centered service	Customer Results	Service Accessibility	Access	Improve service to the public by optimizing the 800 Number busy rate for calls offered to Agents	10%	10%	Actual results will be available in FY2009
2008	Service - To deliver high-quality, citizen-centered service	Customer Results	Service Coverage	Service Efficiency	Minimize average processing time for initial disability claims to provide timely decisions	New performance measure in 2008	107 days	Actual results will be available in FY 2009
2008	Service - To deliver high-quality, citizen-centered service	Customer Results	Timeliness and Responsiveness	Delivery Time	Achieve excellent level of Internet Web response time	98% of transactions are less than 5 seconds	99% of transactions are less than 5 seconds	Actual results will be available in FY2009
2008	Service - To deliver high-quality, citizen-centered service	Customer Results	Timeliness and Responsiveness	Delivery Time	Achieve excellent level of mainframe CICS response time	98% of transactions are less than 10 seconds	99% of transactions are less than 10 seconds	Actual results will be available in FY2009
2008	Service - To deliver high-quality, citizen-centered service	Mission and Business Results	Income Security	General Retirement and Disability	Percent of Retirement and Survivors Insurance claims receipts processed up to the budgeted level	FY 2007 Actual 100.7% (3,863,813)	100% (4065000)	Actual results will be available in FY 2009
2008	Stewardship - To ensure superior stewardship of Social Security programs and resource	Mission and Business Results	Income Security	General Retirement and Disability	Percent of Social Security Number receipts processed up to the budgeted level	FY 2007 Actual 97% (17,644,840)	96% (budgeted level 19,000,000)	Actual results will be available in FY 2009
2008	Stewardship - To ensure superior stewardship of Social Security programs and resource	Mission and Business Results	Income Security	General Retirement and Disability	Percent of Social Security Number receipts processed up to the budgeted level	FY 2007 Actual 97% (17,644,840)	96% (budgeted level 19,000,000)	Actual results will be available in FY 2009
2008	Service - To deliver high-quality, citizen-centered service	Mission and Business Results	Information and Technology Management	Information Management	Successful Audits performed	100%	100%	Actual results will be available in FY 2009
2008	Service - To deliver high-quality, citizen-centered service	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Achieve excellent level of Internet Web applications availability	98%	99%	Actual results will be available in FY2009
2008	Service - To deliver high-quality, citizen-centered service	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Achieve excellent level of mainframe online availability	98%	99%	Actual results will be available in FY2009
2008	Service - To deliver high-quality, citizen-centered service	Processes and Activities	Productivity	Productivity	Percent of initial disability claims receipts processed by the Disability Determination Services up to the budgeted level	FY 2007 Actual 100.2% (2,529,721)	100% (2582000)	Actual results will be available in FY 2009
2008	Service - To deliver high-quality, citizen-centered service	Processes and Activities	Productivity	Productivity	Achieve the budgeted goal for SSA hearings processed	FY 2007 Actual - 547,951	559,000	Actual results will be available in FY2009
2008	Service - To deliver high-quality, citizen-centered service	Technology	Efficiency	Accessibility	Upgrade the Microsoft (MS) Windows Operating System of all IWS/LAN workstations to Windows Vista (VISSA)	Existing operating system is Windows XP (Xpress)	VISSA RTAP (Technology Adoption Program) will be available to 200 selected clients	Actual results will be available in FY2008

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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	Technology	Efficiency	Technology Improvement	Implement removable media technology	There is currently no removable media encryption being used.	98% of removable media are encrypted	Actual results will be available in FY 2008
2008	Service - To deliver high-quality, citizen-centered service	Technology	Quality Assurance	Functionality	Accomplish the network migration from SSA current Internet Protocol (IPv4) to IPv6, through planned and scheduled technology refreshment	Internet Protocol IPv4	All SSA infrastructures (network backbones) will be using IPv6 network.	Actual results will be available in FY 2009
2008	Service - To deliver high-quality, citizen-centered service	Technology	Reliability and Availability	Availability	Achieve high availability of Computer Telephony Integration (CTI) applications	97%	97% or Higher Availability	Actual results will be available in FY2009
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 Actual - 81%	83%	Actual results will be available in FY 2010
2009	Service - To deliver high-quality, citizen-centered service	Customer Results	Service Accessibility	Access	Improve service to the public by optimizing the speed in answering 800 Number calls	330 seconds	330 seconds	Actual Results will be available in 2010
2009	Service - To deliver high-quality, citizen-centered service	Customer Results	Service Accessibility	Access	Improve service to the public by optimizing the 800 Number busy rate for calls offered to Agents	10%	10%	Actual results will be available in FY2010
2009	Service - To deliver high-quality, citizen-centered service	Customer Results	Service Coverage	Service Efficiency	Minimize average processing time for initial disability claims to provide timely decisions	New performance measure in 2008	103 days	Actual results will be available in FY 2010
2009	Service - To deliver high-quality, citizen-centered service	Customer Results	Timeliness and Responsiveness	Delivery Time	Achieve excellent level of Internet Web response time	98% of transactions are less than 5 seconds	99% of transactions are less than 5 seconds	Actual results will be available in FY2010
2009	Service - To deliver high-quality, citizen-centered service	Customer Results	Timeliness and Responsiveness	Delivery Time	Achieve excellent level of mainframe CICS response time	98% of transactions are less than 10 seconds	99% of transactions are less than 10 seconds	Actual results will be available in FY2010
2009	Service - To deliver high-quality, citizen-centered service	Mission and Business Results	Income Security	General Retirement and Disability	Percent of Retirement and Survivors Insurance claims processed up to the budgeted level	FY 2007 Actual 100.7% (3,863,813)	100% - (4338000)	Actual results will be available in FY 2010
2009	Stewardship - To ensure superior stewardship of Social Security programs and resource	Mission and Business Results	Income Security	General Retirement and Disability	Percent of Social Security Number receipts processed up to the budgeted level	FY 2007 Actual 97% (17,644,840)	96% (budgeted level 18,000,000)	Actual results will be available in FY 2010
2009	Service - To deliver high-quality, citizen-centered service	Mission and Business Results	Information and Technology Management	Information Management	Successful Audits performed	100%	100%	Actual results will be available in FY 2010
2009	Service - To deliver high-quality, citizen-centered service	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Achieve excellent level of Internet Web applications availability	98%	99%	Actual results will be available in FY2010
2009	Service - To deliver high-quality, citizen-	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Achieve excellent level of mainframe	98%	99%	Actual results will be available in FY2010

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Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	centered service				online availability			
2009	Service - To deliver high-quality, citizen-centered service	Processes and Activities	Productivity	Productivity	Percent of initial disability claims processed by the Disability Determination Services up to the budgeted level	FY 2007 Actual - 100.2% (2,529,721)	100% (2600000)	Actual results will be available in FY 2010
2009	Service - To deliver high-quality, citizen-centered service	Processes and Activities	Productivity	Productivity	Achieve the budgeted goal for SSA hearings processed	FY 2007 Actual - 547,951	656,000	Actual results will be available in FY2010
2009	Stewardship - To ensure superior stewardship of Social Security programs and resource	Processes and Activities	Security and Privacy	Security	Number of high security incidents and vulnerabilities successfully resolved divided by the total number of high security incidents and vulnerabilities reported	100%	100%	Actual results will be available in FY2010
2009	Service - To deliver high-quality, citizen-centered service	Technology	Efficiency	Accessibility	Upgrade the Microsoft (MS) Windows Operating System of all IWS/LAN workstations to Windows Vista (VISSA)	Existing operating system is Windows XP (Xpress)	3/01/09-08/31/10: Production rollout of VISSA	Actual results will be available in FY 2010
2009	Service - To deliver high-quality, citizen-centered service	Technology	Efficiency	Technology Improvement	Implement removable media technology	There is currently no removable media encryption being used.	100% of removable media are encrypted	Actual results will be available in FY 2010
2009	Service - To deliver high-quality, citizen-centered service	Technology	Reliability and Availability	Availability	Migrate all SSA remote user access to new CISCO VPN solution by 10/25/09.	Currently using a SafeNet solution.	All SSA remote access.	Actual results will be available in 2009
2009	Service - To deliver high-quality, citizen-centered service	Technology	Reliability and Availability	Availability	Achieve high availability of Computer Telephony Integration (CTI) applications	97%	97% or Higher Availability	Actual results will be available in FY2010
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 Actual - 81%	TBD	Actual results will be available in FY 2011
2010	Service - To deliver high-quality, citizen-centered service	Customer Results	Service Accessibility	Access	Improve service to the public by optimizing the speed in answering 800 Number calls	330 seconds	330 seconds	Actual Results will be available in 2011
2010	Service - To deliver high-quality, citizen-centered service	Customer Results	Service Accessibility	Access	Improve service to the public by optimizing the 800 Number busy rate for calls offered to Agents	10%	10%	Actual results will be available in FY2011
2010	Service - To deliver high-quality, citizen-centered service	Customer Results	Service Coverage	Service Efficiency	Minimize average processing time for initial disability claims to provide timely decisions	New performance measure in 2008	TBD	Actual results will be available in FY 2011
2010	Service - To deliver high-	Customer Results	Timeliness and Responsiveness	Delivery Time	Achieve excellent level of	98% of transactions are	99% of transactions are	Actual results will be available

Exhibit 300: Infrastructure BY10 (Revision 8)

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	quality, citizen-centered service				Internet Web response time	less than 5 seconds	less than 5 seconds	in FY2011
2010	Service - To deliver high-quality, citizen-centered service	Customer Results	Timeliness and Responsiveness	Delivery Time	Achieve excellent level of mainframe CICS response time	98% of transactions are less than 10 seconds	99% of transactions are less than 10 seconds	Actual results will be available in FY2011
2010	Service - To deliver high-quality, citizen-centered service	Mission and Business Results	Income Security	General Retirement and Disability	Percent of Retirement and Survivors Insurance claims processed up to the budgeted level	FY 2007 Actual 100.7% (3,863,813)	100% - (4,505,000)	Actual results will be available in FY 2011
2010	Stewardship - To ensure superior stewardship of Social Security programs and resource	Mission and Business Results	Income Security	General Retirement and Disability	Percent of Social Security Number receipts processed up to the budgeted level	FY 2007 Actual 97% (17,644,840)	96% (budgeted level 18,000,000)	Actual results will be available in FY 2011
2010	Service - To deliver high-quality, citizen-centered service	Mission and Business Results	Information and Technology Management	Information Management	Successful Audits performed	100%	100%	Actual results will be available in FY 2011
2010	Service - To deliver high-quality, citizen-centered service	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Achieve excellent level of Internet Web applications availability	98%	99%	Actual results will be available in FY2011
2010	Service - To deliver high-quality, citizen-centered service	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Achieve excellent level of mainframe online availability	98%	99%	Actual results will be available in FY2011
2010	Service - To deliver high-quality, citizen-centered service	Processes and Activities	Productivity	Productivity	Percent of initial disability claims receipts processed by the Disability Determination Services up to the budgeted level	FY 2007 Actual 100.2% (2,529,721)	100% (2,646,000)	Actual results will be available in FY 2011
2010	Service - To deliver high-quality, citizen-centered service	Processes and Activities	Productivity	Productivity	Achieve the budgeted goal for SSA hearings processed	FY 2007 Actual - 547,951	680,000	Actual results will be available in FY2011
2010	Stewardship - To ensure superior stewardship of Social Security programs and resource	Processes and Activities	Security and Privacy	Security	Enhance security in system remote access	0% in 2008	100% users are using enhanced remote access	Actual results will be available in FY2011
2010	Stewardship - To ensure superior stewardship of Social Security programs and resource	Processes and Activities	Security and Privacy	Security	Number of high security incidents and vulnerabilities successfully resolved divided by the total number of high security incidents and vulnerabilities reported	100%	100%	Actual results will be available in FY2011
2010	Service - To deliver high-quality, citizen-centered service	Technology	Efficiency	Accessibility	Upgrade the Microsoft (MS) Windows Operating System of all IWS/LAN workstations to Windows Vista (VISSA)	Existing operating system is Windows XP (Xpress)	3/01/09-08/31/10: Production rollout of VISSA	Actual results will be available in FY 2010
2010	Service - To deliver high-quality, citizen-centered service	Technology	Reliability and Availability	Availability	Achieve high availability of Computer Telephony Integration (CTI) applications	97%	97% or Higher Availability	Actual results will be available in FY2011
2010	Service - To deliver high-quality, citizen-centered service	Technology	Reliability and Availability	Reliability	Refresh LAN Printers	Refresh all LAN printers between 2010 ans 2012 according to the	All SSA LAN printers	Will be available in 2012.

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
						4 year refresh cycle		

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:

2.00

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. http://www.socialsecurity.gov/foia/html/pia.htm	Yes	Although this major IT Investment itself does not require a Privacy Act SORN, this System is covered by a Privacy Act SORN. http://frwebgate5.access.gpo.gov/cgi-bin/waisgate.cgi?WAISdocID=892243506305+0+0&WAIAction=retrieve [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.

Infrastructure

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>.

012-000

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)
Connect: Direct	Connect: Direct automates the secure movement of large volumes of data between	Back Office Services	Data Management	Data Exchange	Data Exchange		Internal	1

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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)
	distributed applications within and between enterprises.							
RAID	Redundant Array of Independent Disks. This disk subsystem architecture uses multiple hard drives to write data to achieving redundancy and enhancing fault resilience.	Back Office Services	Data Management	Data Recovery	Data Recovery		Internal	1
RMF	RMF (Resource Measurement Facility) operates exclusively on IBM's Multiple Virtual Space (MVS) operating systems. RMF measures performance, utilization, resource consumption, and workload levels for MVS systems.	Back Office Services	Data Management	Data Recovery	Data Recovery		Internal	1
CA Repository	Computer Associates repository for metadata management.	Back Office Services	Data Management	Meta Data Management	Meta Data Management		Internal	1
PA I/O Driver	Performance Associates software used to generate transaction traffic in an effort to simulate higher volume workloads for testing of throughput thresholds.	Back Office Services	Development and Integration	Instrumentation and Testing	Instrumentation and Testing		Internal	1
DMA	The Document Management Architecture (DMA) is the part of the Electronic Folder (EF) that provides the capability to hold images, documents, and forms that previously have been housed in paper folders.	Business Analytical Services	Visualization	Imagery	Imagery		Internal	1
QA2	QA2 enforces the completion of an System Release Certification through its interface with the online and batch release processes.	Business Management Services	Management of Processes	Configuration Management	Configuration Management	016-00-03-00-02-2133-00	Internal	0
Omegamon	IBM Tivoli Monitoring is an enterprise-class, easy-to-use solution that optimizes the performance and availability of	Business Management Services	Organizational Management	Network Management	Network Management		Internal	1

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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)
	your entire IT infrastructure. Through a single customizable workspace portal, you can proactively manage the health and availability of your IT infrastructure, end-to-end, including operating systems, databases and servers, across distributed and host environments.							
SSASy	SSA's Streamlined Acquisition System (SSASy) is a paperless, electronic tool used to prepare, submit and process purchase requests.	Business Management Services	Supply Chain Management	Ordering / Purchasing	Ordering / Purchasing	016-00-01-01-02-2129-00	Internal	0
FECS	The Front-End Capture System (FECS) is the software used to provide the front-end capture capabilities needed to process unstructured data.	Digital Asset Services	Document Management	Document Imaging and OCR	Document Imaging and OCR		Internal	1
CARE 2020	Citizen Access Routing Enterprise through 2020 is the component that allows citizens to conduct business with Social Security through SSA's National 800 Number by utilizing the automation services and/or conversing with agents located in Social Security call centers.	Support Services	Communication	Voice Communications	Voice Communications	016-00-01-02-01-2139-00	Internal	0
S/MIME, eTrust, Top Secret, Active Directory	Secure MIME (S/MIME) is an enhanced version of the Multi-purpose Internet Mail Extension (MIME) protocol to provide authentication and confidentiality services. eTrust SSO provides internal SSA end users a login option (leveraging Microsoft Active Directory login) that allows them to more effectively	Support Services	Security Management	Access Control	Access Control		Internal	1

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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)
	manage UserIDs and passwords for multiple applications (Internet, Intranet and/or CISC). Active Directory stores information about users, computers, printers, and network resources.							
Top Secret, iESI	TOP SECRET is the security software running on all of SSA's mainframe systems. iESI is Internet/Intranet Enterprise Security Interface.	Support Services	Security Management	Identification and Authentication	Identification and Authentication		Internal	1
ACU	The Access Control Utility is the security architecture framework for authentication and access control for internet, and automated telephone applications. It manages internally issued credentials, external credentials, exchange credentials and information with outside parties, and defines access rights and their use to categorize and control access to services; and defines how the public will use the credentials to gain access to SSA services.	Support Services	Security Management	Identification and Authentication	Identification and Authentication		Internal	1
Nokia and Netscreen Firewalls, VPN	Virtual Private Networking (VPN) is a facility that allows a user to access SSA's mainframe computers, Local Area Networks, or e-mail from a remote location. Firewalls are specially-fortified hosts which sit between two networks and control access from one network to another via a set of rules.	Support Services	Security Management	Intrusion Detection	Intrusion Detection		Internal	1
CAPRS	CAPRS is the primary automated system used to log customer calls and report problems associated with SSA's production	Support Services	Systems Management	Issue Tracking	Issue Tracking		Internal	1

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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)
	telecommunications operations. The purpose of CAPRS is to provide a central repository for customer calls/complaints received and tracking related production problems through to resolution. CAPRS is used by all Office of Systems (OS) components to register problems found in hardware, software, or environmental components supporting production telecommunications.							
SMS	SMS is a policy based software and configuration management tool that enables Systems to deploy, manage and maintain software and content.	Support Services	Systems Management	License Management	License Management		Internal	1
SSASy	SSA's Streamlined Acquisition System (SSASy) is a paperless, electronic tool used to prepare, submit and process purchase requests.	Support Services	Systems Management	License Management	License Management	016-00-01-01-02-2129-00	Internal	0
Omegamon, Directory Services	Active Directory (Directory Services) is a place (database) to store information about business and organizational assets such as applications, files, printers, and users. It provides a consistent method for naming, describing, locating, accessing, managing, and securing information about the resources	Support Services	Systems Management	Remote Systems Control	Remote Systems Control		Internal	1
SMS	SMS is a policy based software and configuration management tool that enables Systems to deploy, manage and maintain software and content.	Support Services	Systems Management	Software Distribution	Software Distribution		Internal	1

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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)
Omegamon	IBM Tivoli Monitoring is an enterprise-class, easy-to-use solution that optimizes the performance and availability of your entire IT infrastructure. Through a single customizable workspace portal, you can proactively manage the health and availability of your IT infrastructure, end-to-end, including operating systems, databases and servers, across distributed and host environments.	Support Services	Systems Management	System Resource Monitoring	System Resource Monitoring		Internal	1

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)
Configuration Management	Component Framework	Business Logic	Platform Dependent Technologies	Visual Basis .Net (VB.Net)
Data Exchange	Component Framework	Data Interchange	Data Exchange	Connect:Direct
Configuration Management	Component Framework	Data Management	Database Connectivity	Active Data Objects .Net (ADO.Net)
Imagery	Component Framework	Data Management	Database Connectivity	Java Database Connectivity (JDBC)
Configuration Management	Component Framework	Data Management	Database Connectivity	Open Database Connectivity (ODBC)
Document Imaging and OCR	Component Framework	Security	Supporting Security Services	Secure Multipurpose Internet Mail Extensions (S/MIME)
Access Control	Component Framework	Security	Supporting Security Services	Secure Multipurpose Internet Mail Extensions (S/MIME)
Access Control	Component Framework	Security	Supporting Security Services	TopSecret
Identification and Authentication	Component Framework	Security	Supporting Security Services	TopSecret
Document Imaging and OCR	Component Framework	Security	Supporting Security Services	Transport Layer Security (TLS)
Configuration Management	Component Framework	User Presentation / Interface	Dynamic Server-Side Display	Active Server Pages .Net (ASP.Net)
Document Imaging and OCR	Service Access and Delivery	Access Channels	Collaboration / Communications	Electronic Mail (E-mail)
Document Imaging and OCR	Service Access and Delivery	Access Channels	Collaboration / Communications	Facsimile (Fax)
Access Control	Service Access and Delivery	Access Channels	Other Electronic Channels	System to System
Instrumentation and Testing	Service Access and Delivery	Access Channels	Other Electronic Channels	System to System
Imagery	Service Access and Delivery	Access Channels	Other Electronic Channels	Web Service
Access Control	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on	

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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)
Imagery	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)
Document Imaging and OCR	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)
Access Control	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)
Issue Tracking	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)
Remote Systems Control	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)
Intrusion Detection	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)
System Resource Monitoring	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)
Instrumentation and Testing	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)
License Management	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)
Software Distribution	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)
Ordering / Purchasing	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)
Network Management	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 Access and Delivery	Service Requirements	Legislative / Compliance	Security
Voice Communications	Service Access and Delivery	Service Transport	Service Transport	Call Center Network Services
Document Imaging and OCR	Service Access and Delivery	Service Transport	Service Transport	File Transfer Protocol (FTP)
Voice Communications	Service Access and Delivery	Service Transport	Service Transport	National 800 Number Network
Voice Communications	Service Access and Delivery	Service Transport	Service Transport	Verizon Business
Document Imaging and OCR	Service Access and Delivery	Service Transport	Supporting Network Services	Multipurpose Internet Mail Extensions (MIME)
Document Imaging and OCR	Service Access and Delivery	Service Transport	Supporting Network Services	Simple Mail Transfer Protocol (SMTP)
Access Control	Service Interface and Integration	Integration	Middleware	CICS
Identification and Authentication	Service Interface and Integration	Integration	Middleware	CICS
Imagery	Service Platform and Infrastructure	Database / Storage	Database	Content Manager
Meta Data Management	Service Platform and Infrastructure	Database / Storage	Database	Database 2 (DB2)
Issue Tracking	Service Platform and Infrastructure	Delivery Servers	Application Servers	
Ordering / Purchasing	Service Platform and Infrastructure	Delivery Servers	Application Servers	
Issue Tracking	Service Platform and Infrastructure	Hardware / Infrastructure	Embedded Technology Devices	Hard Disk Drive
Ordering / Purchasing	Service Platform and Infrastructure	Hardware / Infrastructure	Embedded Technology Devices	Hard Disk Drive
Data Recovery	Service Platform and Infrastructure	Hardware / Infrastructure	Embedded Technology Devices	Redundant Array of Independent Disks (RAID)
Intrusion Detection	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards	Firewall
Imagery	Service Platform and Infrastructure	Hardware / Infrastructure	Peripherals	Direct Access Storage Device (DASD)
Instrumentation and Testing	Service Platform and Infrastructure	Hardware / Infrastructure	Peripherals	Direct Access Storage Device (DASD)
Identification and Authentication	Service Platform and Infrastructure	Hardware / Infrastructure	Peripherals	Direct Access Storage Device (DASD)
Document Imaging and OCR	Service Platform and Infrastructure	Hardware / Infrastructure	Peripherals	Scanner
Access Control	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Server
Remote Systems Control	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Server
System Resource Monitoring	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Server
License Management	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Server
Software Distribution	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Server
Network Management	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Server
Remote Systems Control	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Mainframe
System Resource Monitoring	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Mainframe
Instrumentation and Testing	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Mainframe
Access Control	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Mainframe
Identification and	Service Platform and	Hardware / Infrastructure	Servers / Computers	Mainframe

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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)
Authentication	Infrastructure			
Network Management	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Mainframe
Network Management	Service Platform and Infrastructure	Hardware / Infrastructure	Wide Area Network (WAN)	Frame Relay
Instrumentation and Testing	Service Platform and Infrastructure	Software Engineering	Test Management	Configuration Testing
Instrumentation and Testing	Service Platform and Infrastructure	Software Engineering	Test Management	Installation Testing
Instrumentation and Testing	Service Platform and Infrastructure	Software Engineering	Test Management	Load/Stress/Volume Testing
Instrumentation and Testing	Service Platform and Infrastructure	Software Engineering	Test Management	Performance Profiling
Instrumentation and Testing	Service Platform and Infrastructure	Software Engineering	Test Management	Reliability Testing
Imagery	Service Platform and Infrastructure	Support Platforms	Independent Platform	Java 2 Platform Enterprise Edition (J2EE)

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?

9/3/2008

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 Plan)	Provide full funding necessary to sustain ongoing operations in support of the Agency's mission. Included are the upgrades to SSA's mainframe capacity infrastructure and the implementation of SSA's local/centralized Server Infrastructure, which provide a layer of redundancy for quicker restoration time. In addition, the Agency plans to upgrade its HQ telephone platform to a Voice Over Internet Protocol (VOIP) platform.	360.283	364.526
Alternative 2: Alternative 1, but modified for an accelerated Mainframe Capacity increase.	In this alternative the Agency would accelerate the acquisition of out year planned mainframe capacity growth. This is a high cost, moderate risk alternative. It reduces the probability of Mainframe system shortfalls, but increases software capacity costs.	373.434	377.677
Alternative 3: Alternative 1, but modified for the Telephone System Replacement Project (TSRP) contract.	In this alternative the Agency would transfer the headquarters telephone service to the Telephone System Replacement Project (TSRP) contract. This alternative, while similar in functionality to our status quo VOIP plan, would entail additional costs due to the need to maintain dual systems during the four year conversion period.	399.186	350.65
Alternative 4: Alternative 1, but	In this alternative the Agency would	359.546	363.789

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Alternative Analyzed	Description of Alternative	Risk Adjusted Lifecycle Costs estimate	Risk Adjusted Lifecycle Benefits estimate
modified to maintain the existing Field Office Server Configuration.	not migrate to a centralized and easily administered server environment. Instead, the Agency would maintain its existing field office architecture, which is comprised of local file servers, backup print servers, DNS servers, and SMS servers.		

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

Alternative 1 was chosen. This alternative provides funding for ongoing operations, refreshment, upgrades and maintenance for the Infrastructure investment in support of the American public and expanded workloads due to the aging baby-boomer generation. This alternative includes funding for projects which SSA has identified as providing the best value among the many alternatives evaluated and providing the best Return On Investment. Also, the projects will allow for future costs saving by leveraging these investments to support future applications and efficiencies.

Among many other items, this alternative includes funding for SSA's Mainframe Capacity Infrastructure based on SSA's 95% capacity utilization rate. It permits hardware and software capacity procurements to be planned and executed as needed. This alternative reduces the probability of Mainframe system outages, which disrupts SSA's ability to serve its customers. It also includes upgrading the headquarter SL-100 switch in FY 2010 to a CS2100 Voice Over Internet Protocol platform. It provides for a 4 year rollout of 24,384 VOIP phones. This solution was chosen due to its lack of transition down time and cost, and it provides full redundancy, which is a need for any government agency operating in this day and age. It also puts the Agency in the best position to take advantage of future advances in telephony and ensure that the Agency's headquarters offices will be able to fully recover its telephony services in the case of a disaster. In addition, this alternative combines the Local Server/Centralized Server with 1U Data Redundancy. The 1U server enables offices to continue working even if the Member Managed Server (MMS) is down or offline. It accommodates Agency initiatives to create a more redundant, robust local application and file server environment and centralize SSA infrastructure services.

This alternative will facilitate the Agency in achieving its strategic goals and it supports the Presidents Management Agenda.

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

2014

4. What specific qualitative benefits will be realized?

SSA's Infrastructure investment is a major Agency initiative consisting of a series of interdependent projects designed to promote the nation's economic security by maintaining, enhancing and protecting the IT environment that administers America's major support payments for older Americans, Americans with disabilities and their dependents. The Infrastructure initiative affects every part of SSA that develops, processes, manages, provides timely service support and pays Americans in need of SSI, Medicare, Black Lung, Railroad, Food Stamps and Medicare & Medicaid services. SSA relies heavily on complex Information Technology (IT) architecture in order to support the mission-critical programmatic and administrative workloads. During FY 2008, SSA delivered numerous major accomplishments that significantly improved the Agency's ability to meet service delivery expectations. By continuing to sustain and strengthen the IT infrastructure, the SSA Infrastructure investment played an integral part in these achievements. The Infrastructure investment is comprised of acquisitions, maintenance and support services for the Data Center, Telecommunications and Office Automation. Collectively, these acquisition and maintenance segments support SSA's mission to service the American public.

State-of-the-art Infrastructure is essential for ongoing day-to-day operations for maintaining good citizen-centered service to the public in the face of growing workloads. SSA can process more payments and cases per worker through the efficiencies gained from investments in technology. As the Agency's future workloads begin to develop, Infrastructures must be firmly established and contain adequate functionality to allow proper execution of all of the customized applications designed to support those workloads. Refreshments will allow SSA the ability to acquire the equipment necessary to build and maintain the Infrastructure Architecture within Agency's Enterprise Architecture and to provide the maximum availability, changeability, stability and secureability to ensure effective delivery of computing tools and programmatic applications needed to meet the growing automation requirements. Without refreshments, the unprecedented growth and deployment of commercial-off-the-shelf (COTS) software and SSA-written applications necessary to meet ongoing programmatic requirements could not be accomplished.

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:

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	Budgeted Cost Savings	Cost Avoidance	Justification for Budgeted Cost Savings	Justification for Budgeted Cost Avoidance
PY - 1 2007 & Prior	0	0		
PY 2008	0	0		
CY 2009	0	0	Cost savings reflected in BY 2010 and beyond are specific to the Headquarters VOIP initiative.	Cost avoidance figures reflected in BY 2010 and beyond are specific to the Headquarters VOIP initiative.
BY 2010	0.765	14.456	The agency plans to upgrade its 7 remote buildings serviced by 20 IPEs (Intelligent Peripheral Equipment) within the first year of the CS2100 upgrade. Eliminating the IPEs allows the agency to cancel service of the 4 T1 circuits required for each IPE. The cost of each T1 is fixed and will remain so until the contract is renegotiated in BY2018. The agency will save 10% on moves, adds, and changes with the first part of the IP phone Rollout due to not needing to pay for the IP phones to be moved.	A cost avoidance will be realized in BY 2010 by the agency not having to purchase an additional SL-100 switch to create a fully redundant Telephony solution. The CS2100 Voice Over Internet Protocol solution has two cores that can be placed at geographically remote locations. The remote cores will be connected by the Data infrastructure that is already in place. A cost avoidance will be realized due to the lack of transition cost required by the nature of the upgrade.
BY + 1 2011			The agency plans on upgrading all of its 7 remote buildings serviced by 20 IPEs within the first year of the CS2100 upgrade. The elimination of the IPEs will allow the agency to cancel service of the 4 T1 circuits required for each IPE. The cost of each T1 is a fixed price and will remain so until the contract is renegotiated in BY2018. The agency will save 20% on moves, adds, and changes with the second part of the IP phone Rollout due to not needing to pay for the IP phones to be moved.	A cost avoidance will be realized by the agency not having to incur transition cost for the selected alternative. Both the LEC and TSRP transitions will take 4 years to transition and require the agency to maintain the current SL100 switch and infrastructure until the transition is complete. By upgrading the switch and migrating to IP phones over a 4 year rollout the agency will not incur these charges.
BY + 2 2012			The agency plans on upgrading all of its 7 remote buildings serviced by 20 IPEs within the first year of the CS2100 upgrade. The elimination of the IPEs will allow the agency to cancel service of the 4 T1 circuits required for each IPE. The cost of each T1 is a fixed price and will remain so until	A cost avoidance will be realized by the agency not having to incur transition cost for the selected alternative. Both the LEC and TSRP transitions will take 4 years to transition and require the agency to maintain the current SL100 switch and infrastructure until the

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	Budgeted Cost Savings	Cost Avoidance	Justification for Budgeted Cost Savings	Justification for Budgeted Cost Avoidance
			the contract is renegotiated in BY2018. The agency will save 30% on moves, adds, and changes with the third part of the IP phone Rollout due to not needing to pay for the IP phones to be moved.	transition is complete. By upgrading the switch and migrating to IP phones over a 4 year rollout the agency will not incur these charges.
BY + 3 2013			The agency plans on upgrading all of its 7 remote buildings serviced by 20 IPEs within the first year of the CS2100 upgrade. The elimination of the IPEs will allow the agency to cancel service of the 4 T1 circuits required for each IPE. The cost of each T1 is a fixed price and will remain so until the contract is renegotiated in BY2018. The agency will save 40% on moves, adds, and changes with the final part of the IP phone Rollout due to not needing to pay for the IP phones to be moved.	A cost avoidance will be realized by the agency not having to incur transition cost for the selected alternative. Both the LEC and TSRP transitions will take 4 years to transition and require the agency to maintain the current SL100 switch and infrastructure until the transition is complete. By upgrading the switch and migrating to IP phones over a 4 year rollout the agency will not incur these charges.
BY + 4 2014 & Beyond			The agency plans on upgrading all of its 7 remote buildings serviced by 20 IPEs within the first year of the CS2100 upgrade. The elimination of the IPEs will allow the agency to cancel service of the 4 T1 circuits required for each IPE. The cost of each T1 is a fixed price and will remain so until the contract is renegotiated in BY2018. The agency will realize 50% reduction on moves every year due to the IP phones not requiring reprogramming to be moved. The phones are Plug and Play.	
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?

8/12/2008

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

No

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

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. 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)

No

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

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

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

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

Yes

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

2/11/2008

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 '0' for any milestone no longer active.

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			
1	Infrastructure Work Package	9/30/2004	\$120.717000	9/30/2004	9/30/2004	\$120.717000	\$123.347000	0	-\$2.630000	100.00%
1.1	Acquisitions	9/30/2004	\$29.627000	9/30/2004	9/30/2004	\$29.627000	\$29.674000	0	-\$0.047000	100.00%
1.2	Maintenance	9/30/2004	\$75.328000	9/30/2004	9/30/2004	\$75.328000	\$73.293000	0	\$2.035000	100.00%
1.3	Support Services	9/30/2004	\$15.762000	9/30/2004	9/30/2004	\$15.762000	\$20.380000	0	-\$4.618000	100.00%
2	Telecommunications Work Package	9/30/2004	\$126.024000	9/30/2004	9/30/2004	\$126.024000	\$121.375000	0	\$4.649000	100.00%
2.1	Acquisitions	9/30/2004	\$12.624000	9/30/2004	9/30/2004	\$12.624000	\$10.889000	0	\$1.735000	100.00%
2.2	Maintenance	9/30/2004	\$17.956000	9/30/2004	9/30/2004	\$17.956000	\$15.140000	0	\$2.816000	100.00%
2.3	Support Services	9/30/2004	\$1.481000	9/30/2004	9/30/2004	\$1.481000	\$1.481000	0	\$0.000000	100.00%
2.4	Usage	9/30/2004	\$93.963000	9/30/2004	9/30/2004	\$93.963000	\$93.865000	0	\$0.098000	100.00%
3	Office Automation Work Package	9/30/2004	\$70.173000	9/30/2004	9/30/2004	\$70.173000	\$79.956000	0	-\$9.783000	100.00%
3.1	Acquisitions	9/30/2004	\$40.532000	9/30/2004	9/30/2004	\$40.532000	\$50.315000	0	-\$9.783000	100.00%
3.2	Maintenance	9/30/2004	\$16.447000	9/30/2004	9/30/2004	\$16.447000	\$16.447000	0	\$0.000000	100.00%
3.3	Support Services	9/30/2004	\$13.194000	9/30/2004	9/30/2004	\$13.194000	\$13.194000	0	\$0.000000	100.00%
4	Software Imaging Work Package	9/30/2004	\$4.076000	9/30/2004	9/30/2004	\$4.076000	\$3.605000	0	\$0.471000	100.00%
4.1	Acquisitions	9/30/2004	\$1.438000	9/30/2004	9/30/2004	\$1.438000	\$1.357000	0	\$0.081000	100.00%
4.2	Maintenance	9/30/2004	\$2.638000	9/30/2004	9/30/2004	\$2.638000	\$2.248000	0	\$0.390000	100.00%
5	Projects/Initiatives Work Package	9/30/2004	\$22.787000	9/30/2004	9/30/2004	\$22.787000	\$15.730000	0	\$7.057000	100.00%
5.1	Telephone System Replacement	9/30/2004	\$1.474000	9/30/2004	9/30/2004	\$1.474000	\$1.474000	0	\$0.000000	100.00%
5.2	Active Directory	9/30/2004	\$4.024000	9/30/2004	9/30/2004	\$4.024000	\$4.024000	0	\$0.000000	100.00%
5.3	Campus WAN Extension	9/30/2004	\$1.070000	9/30/2004	9/30/2004	\$1.070000	\$0.000000	0	\$1.070000	100.00%
5.4	Ethernet conversion from Token-Ring	9/30/2004	\$12.504000	9/30/2004	9/30/2004	\$12.504000	\$6.887000	0	\$5.617000	100.00%

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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			
5.5	Screen Pop	9/30/2004	\$2.063000	9/30/2004	9/30/2004	\$2.063000	\$1.718000	0	\$0.345000	100.00%
5.6	Video Teleconferencing Expansion	9/30/2004	\$1.652000	9/30/2004	9/30/2004	\$1.652000	\$1.627000	0	\$0.025000	100.00%
6	Infrastructure Work Package	9/30/2005	\$156.645000	9/30/2005	9/30/2005	\$140.043000	\$157.378000	0	-\$17.335000	100.00%
6.1	Acquisitions (FY 2005)	9/30/2005	\$29.870000	9/30/2005	9/30/2005	\$26.704000	\$30.010000	0	-\$3.306000	100.00%
6.2	Maintenance	9/30/2005	\$105.234000	9/30/2005	9/30/2005	\$94.081000	\$105.727000	0	-\$11.646000	100.00%
6.3	Support Services	9/30/2005	\$21.541000	9/30/2005	9/30/2005	\$19.258000	\$21.641000	0	-\$2.383000	100.00%
7	Telecommunications Work Package	9/30/2005	\$191.294000	9/30/2005	9/30/2005	\$191.294000	\$150.300000	0	\$40.994000	100.00%
7.1	Acquisitions	9/30/2005	\$21.851000	9/30/2005	9/30/2005	\$21.851000	\$17.168000	0	\$4.683000	100.00%
7.2	Maintenance	9/30/2005	\$40.436000	9/30/2005	9/30/2005	\$40.436000	\$31.771000	0	\$8.665000	100.00%
7.3	Support Services	9/30/2005	\$3.015000	9/30/2005	9/30/2005	\$3.015000	\$2.369000	0	\$0.646000	100.00%
7.4	Usage	9/30/2005	\$125.992000	9/30/2005	9/30/2005	\$125.992000	\$98.992000	0	\$27.000000	100.00%
8	Office Automation Workpackage	9/30/2005	\$71.489000	9/30/2005	9/30/2005	\$71.489000	\$62.675000	0	\$8.814000	100.00%
8.1	Acquisitions	9/30/2005	\$49.841000	9/30/2005	9/30/2005	\$49.841000	\$43.696000	0	\$6.145000	100.00%
8.2	Support Services	9/30/2005	\$21.648000	9/30/2005	9/30/2005	\$21.648000	\$18.979000	0	\$2.669000	100.00%
9	Projects/Intiatives Work Package	9/30/2005	\$13.951000	9/30/2005	9/30/2005	\$13.951000	\$7.669000	0	\$6.282000	100.00%
9.1	Active Directory	9/30/2005	\$6.585000	9/30/2005	9/30/2005	\$6.585000	\$3.620000	0	\$2.965000	100.00%
9.2	Screen Pop	9/30/2005	\$3.602000	9/30/2005	9/30/2005	\$3.602000	\$1.980000	0	\$1.622000	100.00%
9.3	Video Teleconferencing Expansion	9/30/2005	\$3.764000	9/30/2005	9/30/2005	\$3.764000	\$2.069000	0	\$1.695000	100.00%
10	Infrastructure FY06	9/30/2006	\$192.884000	9/30/2006	9/30/2006	\$204.949500	\$207.784100	-5	-\$6.631500	98.15%
10.1	Maintenance	9/30/2006	\$117.768000	9/30/2006	9/30/2006	\$125.136900	\$130.184800	0	-\$5.047900	100.00%
10.2	Development	9/30/2006	\$75.116000	9/30/2006	9/30/2006	\$79.812600	\$77.599300	-13	-\$1.583600	95.24%
11	Telecommunications Work Package FY06	9/30/2006	\$141.294000	9/30/2006	9/30/2006	\$146.821700	\$145.083900	0	\$1.670600	99.95%
11.1	Maintenance	9/30/2006	\$121.408000	9/30/2006	9/30/2006	\$126.158200	\$125.038700	0	\$1.119500	100.00%
11.2	Development	9/30/2006	\$19.886000	9/30/2006	9/30/2006	\$20.663500	\$20.045200	-1	\$0.551100	99.68%
12	Data Center Operations	9/30/2006	\$34.005000	9/30/2006	9/30/2006	\$41.619100	\$43.123000	0	-\$1.503900	100.00%
12.1	Help Desk Activities	9/30/2006	\$12.336600	9/30/2006	9/30/2006	\$12.850600	\$13.439100	0	-\$0.588500	100.00%
12.2	Monitoring Activities	9/30/2006	\$11.209900	9/30/2006	9/30/2006	\$11.676900	\$11.806300	0	-\$0.129400	100.00%
12.3	Storage Management	9/30/2006	\$6.107300	9/30/2006	9/30/2006	\$12.559100	\$13.023300	0	-\$0.464200	100.00%

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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			
12.4	Applications Management	9/30/2006	\$4.351200	9/30/2006	9/30/2006	\$4.532500	\$4.854300	0	-\$0.321800	100.00%
13	Office Automation Workpackage FY06	9/30/2006	\$32.753000	9/30/2006	9/30/2006	\$32.507300	\$33.650700	0	-\$1.184100	99.87%
13.1	Maintenance	9/30/2006	\$12.752000	9/30/2006	9/30/2006	\$12.656700	\$12.802700	0	-\$0.146000	100.00%
13.2	Development	9/30/2006	\$20.001000	9/30/2006	9/30/2006	\$19.850600	\$20.848000	-1	-\$1.038100	99.79%
14	FY06 Projects / Initiatives	9/30/2006	\$54.544000	9/30/2006	9/30/2006	\$54.115900	\$53.750200	0	\$0.345700	99.96%
14.1	Workstations/Printers/Laptops	9/30/2006	\$42.080000	9/30/2006	9/30/2006	\$42.080100	\$42.080100	0	\$0.000000	100.00%
14.2	Ethernet Switch Refresh	9/30/2006	\$5.333000	9/30/2006	9/30/2006	\$5.149700	\$4.980700	-1	\$0.149000	99.61%
14.3	Router Refresh	9/30/2006	\$4.898000	9/30/2006	9/30/2006	\$4.730200	\$4.730200	0	\$0.000000	100.00%
14.4	Active Directory Refresh	9/30/2006	\$2.233000	9/30/2006	9/30/2006	\$2.155900	\$1.959200	0	\$0.196700	100.00%
15	Infrastructure Work Package FY07	9/30/2007	\$190.310000	9/30/2007	9/30/2007	\$242.631300	\$237.867900	-2	\$2.578700	99.10%
15.1	Maintenance	9/30/2007	\$108.321000	9/30/2007	9/30/2007	\$145.256700	\$144.755900		\$0.500900	100.00%
15.2	Development	9/30/2007	\$81.989000	9/30/2007	9/30/2007	\$97.374600	\$93.112000	-6	\$2.077800	97.76%
16	Telecommunications Work Package FY07	9/30/2007	\$149.079670	9/30/2007	9/30/2007	\$174.115000	\$159.082400	-1	\$14.457100	99.67%
16.1	Usage	9/30/2007	\$96.936950	9/30/2007	9/30/2007	\$111.483800	\$105.130200		\$6.353500	100.00%
16.2	Maintenance	9/30/2007	\$24.708790	9/30/2007	9/30/2007	\$29.608900	\$27.829200		\$1.779700	100.00%
16.3	Development	9/30/2007	\$27.433930	9/30/2007	9/30/2007	\$33.022300	\$26.123000	-5	\$6.323800	98.26%
17	Office Automation Workpackage FY07	9/30/2007	\$72.500000	9/30/2007	9/30/2007	\$30.629100	\$27.602200	-4	\$2.590500	98.57%
17.1	Maintenance	9/30/2007	\$21.023000	9/30/2007	9/30/2007	\$11.278500	\$11.322000		-\$0.043500	100.00%
17.2	Support Services	9/30/2007	\$51.477000	9/30/2007	9/30/2007	\$19.350600	\$16.280200	-6	\$2.634000	97.74%
18	Data Center Operations	9/30/2007	\$37.999785	9/30/2007	9/30/2007	\$51.210500	\$52.472600		-\$1.262100	100.00%
18.1	Help Desk Activities	9/30/2007	\$6.891330	9/30/2007	9/30/2007	\$8.997200	\$8.304900	0	\$0.692300	100.00%
18.2	Monitoring Activities	9/30/2007	\$9.434150	9/30/2007	9/30/2007	\$13.072200	\$14.297700		-\$1.225500	100.00%
18.3	Storage Management	9/30/2007	\$4.734415	9/30/2007	9/30/2007	\$6.484300	\$8.041100		-\$1.556800	100.00%
18.4	Applications Management	9/30/2007	\$16.939890	9/30/2007	9/30/2007	\$22.656800	\$21.828900		\$0.827900	100.00%
19	FY07 Projects / Initiatives	9/30/2007	\$15.000000	9/30/2007	9/30/2007	\$40.039600	\$40.040000	0	\$0.000000	100.00%
19.1	Switch Refreshment RF	9/30/2007	\$0.000000	1/2/2007	1/2/2007	\$0.439000	\$0.439000	0	\$0.000000	100.00%
19.2	Router Refreshment	9/30/2007	\$0.000000	9/30/2007	9/30/2007	\$4.030200	\$4.030200		\$0.000000	100.00%
19.3	Workstation Refreshment	9/30/2007	\$15.000000	9/30/2007	9/30/2007	\$23.528900	\$23.528900		\$0.000000	100.00%

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		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			
19.4	Printer Refreshment	9/30/2007	\$0.000000	12/29/2006	12/29/2006	\$6.984000	\$6.984400	0	\$0.000000	100.00%
19.5	Notebook / Tablet Computer Refresh	9/30/2007	\$0.000000	12/29/2006	12/29/2006	\$2.534400	\$2.534400	0	\$0.000000	100.00%
19.6	Server Refreshment	9/30/2007	\$0.000000	9/30/2007	9/30/2007	\$2.523100	\$2.523100		\$0.000000	100.00%
20	Infrastructure FY08	9/30/2008	\$450.586100	9/30/2008		\$557.948050	\$405.206600	-3	\$7.275030	73.96%
20.1	Telecommunications	9/30/2008	\$160.188400	9/30/2008		\$185.179120	\$128.717710	-1	-\$0.172760	69.51%
20.1.1	Telecom DME	9/30/2008	\$19.224300	9/30/2008		\$23.177840	\$13.230520	-9	-\$0.000350	57.08%
20.1.2	Telecom O&M	9/30/2008	\$140.964100	9/30/2008		\$162.001280	\$115.487190	0	-\$0.172410	71.29%
20.2	Office Automation	9/30/2008	\$61.758400	9/30/2008		\$101.967400	\$67.419300	-9	\$0.495200	66.61%
20.2.1	Office Auto DME	9/30/2008	\$21.332900	9/30/2008		\$52.373100	\$30.155700	-18	-\$0.001600	57.58%
20.2.2	Office Auto O&M	9/30/2008	\$40.425500	9/30/2008		\$49.594300	\$37.263600	0	\$0.496800	76.14%
20.3	Data Center Operations	9/30/2008	\$228.639300	9/30/2008		\$270.801530	\$209.069590	-2	\$6.952590	79.77%
20.3.1	Data Center DME	9/30/2008	\$36.509400	9/30/2008		\$37.124880	\$24.591500	-13	-\$0.293900	65.45%
20.3.2	Data Center O&A	9/30/2008	\$192.129900	9/30/2008		\$233.676650	\$184.478090	0	\$7.246490	82.05%
21	Infrastructure FY09	9/30/2009	\$460.998220	9/30/2009		\$570.816218				0.00%
21.1	Telecommunications	9/30/2009	\$152.364655	9/30/2009		\$188.660634				0.00%
21.1.1	Network Infrastructure	9/30/2009	\$5.577371	9/30/2009		\$6.906000				0.00%
21.1.2	Wide Area Network	9/30/2009	\$4.147089	9/30/2009		\$5.135000				0.00%
21.1.3	Voice/Data/Video Communications	9/30/2009	\$4.056637	9/30/2009		\$5.023000				0.00%
21.1.4	Other Telecom Dev Initiatives	9/30/2009	\$8.281805	9/30/2009		\$10.254679				0.00%
21.1.5	Telecom Maintenance	9/30/2009	\$130.301753	9/30/2009		\$161.341955				0.00%
21.2	Office Automation	9/30/2009	\$65.519802	9/30/2009		\$81.127788				0.00%
21.3	Data Center Operations	9/30/2009	\$243.113763	9/30/2009		\$301.027796				0.00%
21.3.1	Mainframe Architecture	9/30/2009	\$14.818645	9/30/2009		\$18.348710				0.00%
21.3.2	Web Services	9/30/2009	\$4.545669	9/30/2009		\$5.628528				0.00%
21.3.3	Imaging	9/30/2009	\$14.508034	9/30/2009		\$17.964106				0.00%
21.3.4	Security/Business Recovery	9/30/2009	\$0.416962	9/30/2009		\$0.516290				0.00%
21.3.5	Storage/System Capacity Management	9/30/2009	\$3.143885	9/30/2009		\$3.892814				0.00%

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		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			
21.3.6	Applications Management	9/30/2009	\$0.377719	9/30/2009		\$0.467698			0.00%	
21.3.7	Other Data Center Initiatives	9/30/2009	\$5.968243	9/30/2009		\$7.389985			0.00%	
21.3.8	Data Center Maint	9/30/2009	\$199.334606	9/30/2009		\$246.819665			0.00%	
22	Infrastructure FY10	9/30/2010	\$474.421079	9/30/2010		\$571.845841			0.00%	
22.1	Telecommunications	9/30/2010	\$159.071354	9/30/2010		\$176.515022			0.00%	
22.2	Office Automation	9/30/2010	\$78.065408	9/30/2010		\$79.367363			0.00%	
22.3	Data Center Operations	9/30/2010	\$237.284317	9/30/2010		\$315.963456			0.00%	
23	Infrastructure FY11	9/30/2011		9/30/2011					0.00%	
23.1	Telecommunications	9/30/2011		9/30/2011					0.00%	
23.2	Office Automation	9/30/2011		9/30/2011					0.00%	
23.3	Data Center Operations	9/30/2011		9/30/2011					0.00%	
24	Infrastructure FY12	9/30/2012		9/30/2012					0.00%	
24.1	Telecommunications	9/30/2012		9/30/2012					0.00%	
24.2	Office Automation	9/30/2012		9/30/2012					0.00%	
24.3	Data Center Operations	9/30/2012		9/30/2012					0.00%	
25	Infrastructure FY13	9/30/2013		9/30/2013					0.00%	
25.1	Telecommunications	9/30/2013		9/30/2013					0.00%	
25.2	Office Automation	9/30/2013		9/30/2013					0.00%	
25.3	Data Center Operations	9/30/2013		9/30/2013					0.00%	
26	Infrastructure FY14	9/30/2014		9/30/2014					0.00%	
26.1	Telecommunications	9/30/2014		9/30/2014					0.00%	
26.2	Office Automation	9/30/2014		9/30/2014					0.00%	
26.3	Data Center Operations	9/30/2014		9/30/2014					0.00%	
Project Totals		9/30/2014		9/30/2014	9/30/2007				36.32%	