

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:

9/10/2007

2. Agency:

Social Security Administration

3. Bureau:

Systems

4. Name of this Capital Asset:

Interactive Video Teletraining (IVT)

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

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

6. What kind of investment will this be in FY2009? (Please NOTE: Investments moving to O&M in FY2009, with Planning/Acquisition activities prior to FY2009 should not select O&M. These investments should indicate their current status.)

Mixed Life Cycle

7. What was the first budget year this investment was submitted to OMB?

FY2004

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap:

The Social Security Administration's (SSA) Interactive Video Teletraining (IVT) infrastructure is comprised of: seven broadcast studios, a satellite uplink, the Visual Communications Control Center (VCCC), and over 1,630 IVT classroom/downlink locations. This investment benefits the American people because the IVT infrastructure provides the required essential training to develop a diverse workforce that is committed to the public service and skilled in the use of technology. The IVT network is a cost effective and efficient way to provide training to the widely dispersed employees nationwide including Puerto Rico and the U.S. Virgin Islands.

Currently the IVT network is upgrading from analog to digital broadcasts and refreshing aged equipment to enhance both the audio and visual quality in the IVT broadcasts. IVT enables SSA to strategically manage and align staff to support SSA's mission by providing the tools necessary to develop a high-performing workforce. By funding this initiative, the SSA environment encourages employee retention and motivates employees to deliver timely, quality, and citizen-centered service. This initiative allows SSA to attain the SSA wide performance goals mentioned in the Performance Table in Section I.D..

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

Yes

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

7/23/2007

10. Did the Project Manager review this Exhibit?

Yes

11. Removed

a. What is the current FAC-P/PM certification level of the project/program manager?

TBD

12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project?

Yes

a. Will this investment include electronic assets (including computers)?

Yes

b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)

No

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

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

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

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

Yes

If "yes," check all that apply:

Human Capital

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

SSA's IVT investment is a major agency initiative which provides training to field employees using satellite broadcasts and interactive technology. It does so by providing consistent and job-specific training to SSA front-line employees within the Agency nationwide. The main components of the IVT infrastructure are: seven broadcast studios, a satellite uplink, the Visual Communications Control Center (VCCC), and over 1,630 IVT classroom/downlink locations.

14. Does this investment support a program assessed using the Program Assessment Rating Tool (PART)?

(For more information about the PART, visit www.whitehouse.gov/omb/part.)

No

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

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

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

15. Is this investment for information technology?

Yes

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

For information technology investments only:

16. What is the level of the IT Project? (per CIO Council PM Guidance)

Level 3

17. 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 2007 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 FY2009 funding request for the following? (This should total 100%)

Hardware

27.830000

Software

0.000000

Services

61.250000

Other

10.920000

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. Removed

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

No

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)

	PY-1 and earlier	PY 2007	CY 2008	BY 2009
Planning:	0	0	0	0
Acquisition:	43.127	3.464	12.865	10.64
Subtotal Planning &	43.127	3.464	12.865	10.64

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	PY-1 and earlier	PY 2007	CY 2008	BY 2009
Acquisition:				
Operations & Maintenance:	23.906	1.155	4.288	5.241
TOTAL:	67.033	4.619	17.153	15.881
Government FTE Costs	5.365	1.144	1.914	2.07
Number of FTE represented by Costs:	51	10	15	15

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 FY2008 President's budget request, briefly explain those changes:

The FY2008 IVT OMB 300 submission has not changed since last year and contains information regarding only IVT Network Upgrades.

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	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)
SS00-06-40002	Blanket Purchase Agreement (BPA)	Yes	12/22/2005	12/24/2005	12/23/2012	54.644	No	Yes	Yes	NA	No	Yes
GS00T00NS D0010/0440-03-51231	Task order awarded against a GSA Master Purchase Agreement (SATCOM 1)	Yes	5/16/2003	7/1/2003	1/31/2008	5.276	No	Yes	Yes	NA	No	Yes
GS00T00NS D007/0040-03-51238	Task order awarded against a GSA Master Purchase Agreement (SATCOM 1)	Yes	5/16/2003	7/1/2003	1/31/2008	6.995	No	Yes	Yes	NA	No	Yes

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 the Office of Management and Budget (OMB), the Office of the Inspector General and others and deemed consistent with OMB guidance and the American National Standards Institute's (ANSI) standards defining a compliant EVM. SSA performs the vast majority of our work in-house, and conducts EVM and program management at the total program level including 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, EVM requirements are applied to SSA contractors in two ways. The first is to require the contractor to satisfy requirements utilizing their own earned value management system (EVMS). The second is for the contractor to provide necessary data directly into SSA's in-house EVMS.

The IVT program contracts are for facility and installation services containing little risk to the Agency. SSA performs program level (in-house) EVM on IVT including the contracted portions. All necessary cost, schedule and performance data are provided by the contractor and reflected in SSA EVM reports.

3. Do the contracts ensure Section 508 compliance?

Yes

a. Explain why:

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 offerors 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 has been approved in accordance with agency requirements?

Yes

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

9/7/2007

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 FY 2009.

Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2007	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 2006 Actual - 82%	83%	81%
2007	Service - To deliver high-quality, citizen-centered service	Customer Results	Customer Benefit	Customer Satisfaction	Percent of Service Representative (SR) trainees who indicated they could perform most job tasks independently or with minimal assistance.	85%	Maintain 85% or higher of SR trainees who can perform most job tasks independently or with minimal assistance after a training course.	
2007	Service - To deliver high-quality, citizen-centered service	Customer Results	Customer Benefit	Customer Satisfaction	Percent of Title XVI trainees who indicated they could perform most job tasks	88%	Maintain 88% or higher of Title XVI trainees who can perform most job tasks	

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Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					independently or with minimal assistance.		independently or with minimal assistance after a training course.	
2007	Service - To deliver high-quality, citizen-centered service	Customer Results	Customer Benefit	Customer Satisfaction	Percent of Title II trainees who indicated they could perform most job tasks independently or with minimal assistance.	86%	Maintain 86% or higher of Title II trainees who can perform most job tasks independently or with minimal assistance after a training course.	
2007	Stewardship - To ensure superior stewardship of Social Security programs and resource	Mission and Business Results	Controls and Oversight	Program Evaluation	Percent of Supplemental Security Income payments free of overpayment (O/P) and underpayment (U/P) error	FY 2006 Actual - 92.1% O/P 97.8% U/P	95.7% O/P 98.8% U/P	Available in June 2008
2007	Service - To deliver high-quality, citizen-centered service	Processes and Activities	Quality	Errors	Disability Determination Services net accuracy rate for combined initial disability allowances and denials.	FY 2006 Actual - 96%	97%	97%
2007	Staff - To strategically manage and align staff to support the mission of the Agency	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	Site Controller Refreshment	This is the beginning of a three year phased refreshment. There is no baseline as nothing has been refreshed yet.	Refresh 131 Site Controllers	
2007	Staff - To strategically manage and align staff to support the mission of the Agency	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	Television Refreshment	This is the beginning of a three year phased refreshment. There is no baseline as nothing has been refreshed yet.	Refresh 339 Televisions	
2007	Staff - To strategically manage and align staff to support the mission of the Agency	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	Purchase and Install Off-Site Shoot on Location equipment for the Headquarters three IVT studios.	The Headquarters three IVT studios have not had Off-Site Shoot on Location equipment before. There is no baseline.	Install Off-Site Shoot on Location equipment for the Headquarters three IVT studios.	
2007	Staff - To strategically manage and align staff to support the mission of the Agency	Technology	Reliability and Availability	Availability	Achieve 99.8% Service Availability in IVT Downlink Sites.	98% Service Availability in IVT Downlink Sites.	Maintain 99.8% Service Availability in IVT Downlink Sites.	
2007	Staff - To strategically manage and align staff to support the mission of the Agency	Technology	Reliability and Availability	Reliability	Relocation and Digital Conversion of the Atlanta IVT broadcast studio.	The Atlanta IVT broadcast studio is currently broadcasting in Analog.	Relocate and Convert to Digital the Atlanta IVT broadcast studio.	
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%	
2008	Stewardship - To ensure superior stewardship of Social Security programs and	Mission and Business Results	Controls and Oversight	Program Evaluation	Percent of Supplemental Security Income payments free of overpayment	FY 2007 Target - 95.7% O/P 98.8% U/P	96.0% O/P 98.8% U/P	

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Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	resource				(O/P) and underpayment (U/P) error			
2008	Service - To deliver high-quality, citizen-centered service	Processes and Activities	Quality	Errors	Disability Determination Services net accuracy rate for combined initial disability allowances and denials	FY 2007 Actual - 97%	97%	
2008	Staff - To strategically manage and align staff to support the mission of the Agency	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	Integrated Receiver/Decoders (IRD) Refreshment	This is the beginning of a three year phased refreshment. There is no baseline as nothing has been refreshed yet.	Refresh 747 Integrated Receiver/Decoders (IRD)	
2008	Staff - To strategically manage and align staff to support the mission of the Agency	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	Television Refreshment	Refreshed 339 Televisions	Refresh 566 Televisions	
2008	Staff - To strategically manage and align staff to support the mission of the Agency	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	Site Controller Refreshment	Refreshed 131 Site Controllers	Refresh 200 Site Controllers	
2008	Staff - To strategically manage and align staff to support the mission of the Agency	Technology	Reliability and Availability	Availability	Continue to maintain 99.8% Service Availability in IVT Downlink Sites.	98% Service Availability in IVT Downlink Sites.	Continue to maintain 99.8% Service Availability in IVT Downlink Sites.	
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 2008 Target - 83%	83%	
2009	Stewardship - To ensure superior stewardship of Social Security programs and resource	Mission and Business Results	Controls and Oversight	Program Evaluation	Percent of Supplemental Security Income payments free of overpayment (O/P) and underpayment (U/P) error	FY 2008 Target - 96.0% O/P 98.8% U/P	96.0% O/P 98.8% U/P	
2009	Service - To deliver high-quality, citizen-centered service	Processes and Activities	Quality	Errors	Disability Determination Services net accuracy rate for combined initial disability allowances and denials	FY 2008 Target - 97%	97%	
2009	Staff - To strategically manage and align staff to support the mission of the Agency	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	Integrated Receiver/Decoders (IRD) Refreshment	Refreshed 747 Integrated Receiver/Decoders (IRD)	Refresh 1,764 Integrated Receiver/Decoders (IRD)	
2009	Staff - To strategically manage and align staff to support the mission of the Agency	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	Site Controller Refreshment	Refreshed 200 Site Controllers	Refresh 430 Site Controllers	
2009	Staff - To strategically manage and align staff to support the	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	Keypad Refreshment	This is the beginning of a four year phased refreshment. There is no	Refresh 2,608 Keypads	

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Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	mission of the Agency					baseline as nothing has been refreshed yet.		
2009	Staff - To strategically manage and align staff to support the mission of the Agency	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	Television Refreshment	Refreshed 566 Televisions	Refresh 792 Televisions	
2009	Staff - To strategically manage and align staff to support the mission of the Agency	Technology	Reliability and Availability	Availability	Achieve 99.85% Service Availability in IVT Downlink Sites.	98% Service Availability in IVT Downlink Sites.	Achieve 99.85% Service Availability in IVT Downlink Sites.	

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

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

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

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

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

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

1. Have the IT security costs for the system(s) been identified and integrated into the overall costs of the investment:

Yes

a. If "yes," provide the "Percentage IT Security" for the budget year:

removed

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	10/15/2007	10/15/2007

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 Complete(d): 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	7/13/2007	1/18/2007

5. Have any weaknesses, not yet remediated, related to any of the systems part of or supporting this investment been identified by the agency or IG?

No

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

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	No	The system does not contain, process, or transmit personal identifying information.	No	The system is not a Privacy Act system of records.

Details for Text Options:

Column (d): If yes to (c), provide the link(s) to the publicly posted PIA(s) with which this system is associated. If no to (c), provide an explanation why the PIA has not been publicly posted or why the PIA has not been conducted.

Column (f): If yes to (e), provide the link(s) to where the current and up to date SORN(s) is published in the federal register. If no to (e), provide an explanation why the SORN has not been published or why there isn't a current and up to date SORN.

Note: Working links must be provided to specific documents not general privacy websites. Non-working links will be considered as a blank field.

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

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

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

Yes

a. If "no," please explain why?

2. Is this investment included in the agency's EA Transition Strategy?

Yes

a. If "yes," provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment.

Interactive Video Teletraining (IVT).

b. If "no," please explain why?

3. Is this investment identified in a completed (contains a target architecture) and approved segment architecture?

Yes

a. If "yes," provide the name of the segment architecture as provided in the agency's most recent annual EA Assessment.

Infrastructure

4. Service Component Reference Model (SRM) Table:

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

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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)
	eTrust SSO provides internal SSA end users a login option (leveraging Microsoft Active Directory login) that allows them to more effectively manage UserIDs and passwords for multiple applications (Internet, Intranet and/or CISC) - each one with unique sign-on requirements. TOP SECRET is the security software running on all of SSA's mainframe systems.							
Power VU	PowerVu is a full MPEG digital video compression system which provides a flexible operating system for multiple channel transmission. It also provides state-of-the-art network and subscriber management capabilities combined into one satellite transmission stream. PowerVu also provides for encryption, which ensures that only authorized users have access.	Support Services	Security Management	Cryptography	Cryptography		Internal	1
Top Secret	TOP SECRET is the security software running on all of SSA's mainframe systems.	Support Services	Security Management	Identification and Authentication	Identification and Authentication	016-00-02-00-01-2210-00	Internal	0

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

5. Technical Reference Model (TRM) Table:

FEA SRM Component (a)	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	Service Specification (b) (i.e., vendor and product name)
Access Control	Component Framework	Security	Supporting Security Services	Secure Multipurpose Internet Mail Extensions (S/MIME)

Exhibit 300: Interactive Video Teletraining (IVT) (Revision 5)

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)
Identification and Authentication	Component Framework	Security	Supporting Security Services	Security
Access Control	Component Framework	Security	Supporting Security Services	TopSecret
Access Control	Service Access and Delivery	Access Channels	Other Electronic Channels	System to System
Access Control	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)
Identification and Authentication	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)
Workgroup / Groupware	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)
Cryptography	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)
Graphing / Charting	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)
Content Authoring	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)
Real Time / Chat	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)
Multimedia	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)
Education / Training	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)
Imagery	Service Access and Delivery	Service Requirements	Hosting	Internal (within Agency)
Access Control	Service Access and Delivery	Service Requirements	Legislative / Compliance	Security
Identification and Authentication	Service Interface and Integration	Integration	Middleware	CICS
Identification and Authentication	Service Platform and Infrastructure	Hardware / Infrastructure	Peripherals	Direct Access Storage Device (DASD)
Access Control	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Server
Graphing / Charting	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Server
Content Authoring	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Server
Real Time / Chat	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Server
Multimedia	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Server
Education / Training	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Server
Imagery	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Server
Workgroup / Groupware	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Server
Cryptography	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Server
Identification and Authentication	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Mainframe

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

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

6. Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?

No

a. If "yes," please describe.

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?

7/19/2007

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

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

2. Removed

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

The method chosen is Alternative 2: Provide full funding of the IVT Network Enterprise Upgrade to Digital Video Broadcast (DVB) and the refreshment of IVT downlink/classroom location equipment which have reached the end of their useful lifecycle. This alternative provides funding for continued operation, upgrades and refreshment. This method proved to be more cost-effective to the government, producing greater savings and a greater performance outcome.

4. What specific qualitative benefits will be realized?

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

5. 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:

Section B: Risk Management (All Capital Assets)

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

1. Does the investment have a Risk Management Plan?

Yes

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

6/7/2007

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

No

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

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)

Yes

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

CV

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

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

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

There are no effects on the program performance or schedule.

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

No

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

4. Removed

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