Section A: Overview (All Capital Assets)

1. Date of Submission: 8/2/2007

2. Agency: Department of Transportation

3. Bureau: Federal Aviation Administration

4. Name of this Capital Asset: FAAXX445: FAA Telecommunications Infrastructure (FTI)

5. Unique Project (Investment) Identifier: (For IT investment only, see section 53. For all other, use agency ID system.) 021-12-01-12-01-1030-00

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? FY2002

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 FTI program fully addresses the performance gap facing the FAA associated with the expiration of existing telecommunications service contracts and FAA-operated legacy telecommunications networks reaching the end of their economic service lives. The FTI program is the primary means by which the FAA will acquire telecommunications services through 2017 and enables the FAA to transition services off legacy networks that are being decommissioned. As the Air Traffic Organization (ATO) is experiencing increased demand for both new telecommunications services and additional bandwidth, the FTI network is designed to meet future demands more cost-effectively than the legacy networks. FTI supports the DOT and FAA strategic goal of Organizational Excellence (Improved Financial Performance) by enhancing the agency's ability to reduce operations cost growth in telecommunications by offering a broad range of telecommunications services that will allow the FAA to match price to performance This program represents a partnership between the FAA and commercial service providers to obtain telecommunications services that are engineered to meet the FAA's performance and information security requirements. FTI also supports the DOT and FAA Strategic Goals of Safety by providing the high availability telecommunications services required to support air traffic control operations.

Status: The FTI program was rebaslined on September 5, 2006 a a result of additional risk adjustments to the FTI program master schedule that extended to the FTI program master schedule that extended the transition end date by 12 months to December 2008. Only minor adjustments to the F&E and O&M funding profiles were required to align with the revised schedule. Since the rebaselining, the FTI program has exceeded all transition targets and is now reporting positive costs and schedule variances. As of the end of the 3rd quarter of BY2007, three-quarters of the sites and services in the FTI transition plan have been implemented.

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

    a. If "yes," what was the date of this approval? 9/5/2006

10. Did the Project Manager review this Exhibit? Yes

11. Contact information of Project Manager?

Name Porter, Curtis

Phone Number Redacted

Email Curtis.Porter@faa.gov

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)

        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? No

    If "yes," check all that apply:

    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?)

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? No

    b. If "yes," what is the name of the PARTed program? FAA Air Traffic Services

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

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) Yes

19. Is this a financial management system? No

    a. If "yes," does this investment address a FFMIA 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	0.000000
Software	0.000000
Services	100.000000
Other	

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	Mauney, Carla
Phone Number	Redacted
Title	Privacy Officer
E-mail	carla.mauney@faa.gov

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? Yes

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 2007	CY 2008	BY 2009	BY+1 2010	BY+2 2011	BY+3 2012	BY+4 and beyond	Total
Planning:	6.1	0	0	0	Redacted	Redacted	Redacted	Redacted	Redacted
Acquisition:	275.908	28.036	8.511	0	Redacted	Redacted	Redacted	Redacted	Redacted
Subtotal Planning & Acquisition:	282.008	28.036	8.511	0	Redacted	Redacted	Redacted	Redacted	Redacted
Operations & Maintenance:	246.35	195.493	210.756	186.219	Redacted	Redacted	Redacted	Redacted	Redacted
TOTAL:	528.358	223.529	219.267	186.219	Redacted	Redacted	Redacted	Redacted	Redacted
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	11.959	2.73	2.866	2.249	Redacted	Redacted	Redacted	Redacted	Redacted
Number of FTE represented by Costs:	88	23	23	17	Redacted	Redacted	Redacted	Redacted	Redacted

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:

Redacted

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: * Costs in millions

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)	Name of CO	CO Contact information (phone/email)	Contracting Officer 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)
Redacted																

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

The FTI contract requires vendor EVM reporting for the cost reimbursable portion of the contract. The FTI contract was awarded prior to the FAA policy requiring EVM on all contracts greater than $10M. However, the program office implemented a full program earned value management system to manage risk and measure FTI cost, schedule and performance for DME aspects of the investment (representing 9.1% of the $3.5B contract ceiling).

The TEOM support contract is a time-and-materials contract that was also awarded prior to the FAA EVM policy requirement. The FTI Program Office mitigates risk associated with this contract type by performing program-level EVM on the planned and actual work performed utilizing vendor cost and schedule status reports by task and contractor invoices

3. Do the contracts ensure Section 508 compliance?   Yes

    a. Explain why: Section 508 compliance is particularly relevant for the user interfaces that will be provided to the FTI contractor's Integrated Business System, Network Management and Operations (NMO) system, and Security Management system. The FAA will ensure Section 508 compliance through inspections performed by certified Human Factors Engineers. In accordance with FAA's Section 508 Procurement Standard Operating Procedures, all FTI contracts requires compliance with applicable Section 508 standards.

4. Is there an acquisition plan which has been approved in accordance with agency requirements?   Yes

    a. If "yes," what is the date?   9/5/2006

    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
2005	Organizational Excellence	Customer Results	Timeliness and Responsiveness	Delivery Time	Telecommunications Service Delivery Timeframes	On a per service basis, Legacy System delivery timeframes average as follows: - Where the additional services can be provided using infrastructure already in-place (to include minor equipment additions or changes): 45 days	On a per service basis, the FTI contract defines the following maximum delivery timeframes: - Where the additional services can be provided using infrastructure already in-place (to include minor equipment additions or changes): 15 days	During FY05, only service in the "120-day category" were ordered. The average delivery timeframe for those services was 89.5 days. (Actual performance was better than the goal level.)
2005	Organizational Excellence	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Operating Costs	The costs to operate and maintain legacy telecom services within the scope of the FTI program are	The planned improvement to the Baseline is a reduction in legacy network operating costs. The goal is a	The actual legacy cost reduction was $19M. The cost reduction was greater than the planned goal

Performance Information Table								
Fiscal Year	**Strategic Goal(s) Supported**	**Measurement Area**	**Measurement Category**	**Measurement Grouping**	**Measurement Indicator**	**Baseline**	**Target**	**Actual Results**
						projected to be $190.3M in FY04.	$9.3M reduction in costs from FY04 to FY05. Note: This is not a net reduction in the FAA's total O&M costs for telecommunications.	despite a delay in the FTI schedule. Most of the reduction was experienced in the transition of the legacy IP network to the FTI network.
2005	Organizational Excellence	Processes and Activities	Security and Privacy	Security	Security Reporting	The existing performance baseline is for the reporting of a security incident to the government (e.g., cyber attacks, intrusions, and/or any system security violations) within 8 hours of the incident	The FTI contract requires detection of security attacks within 60 minutes and reporting to the FAA within 15 minutes of detection.	Only one security incident occurred during of FY05. The FTI contractor followed the defined procedures and reported the incident within 15 minutes of detection. The goal was met for FY05.
2005	Safety	Technology	Reliability and Availability	Availability	Service Availability (Evaluated on a monthly basis for the most recent 12 month period)	Legacy telecomm services are specified to have a service availability of 0.99999 (A-to-A)and 0.998 (other)	The FTI contract defines the following service availability requirements RMA1 - 0.9999971 RMA2 - 0.9999719 RMA3 - 0.9998478 RMA4 - 0.9979452 RMA5 - 0.9972603	Average service availability for 2005 was as follows RMA1: 0.9999875 RMA2: 0.9999902 RMA3: 0.9999996 RMA4: 0.9992247 RMA5: 0.9992954 Based upon these actual performance levels, RMA1 was the only category that did not meet the required level.
2006	Organizational Excellence	Customer Results	Timeliness and Responsiveness	Delivery Time	Telecommunications Service Delivery Timeframes	On a per service basis, Legacy System delivery timeframes average as follows: - Where the additional services can be provided using infrastructure already in-place (to include minor equipment additions or changes): 45 days	On a per service basis, the FTI contract defines the following maximum delivery timeframes: - Where the additional services can be provided using infrastructure already in-place (to include minor equipment additions or changes): 15 days	During FY06, only services in the "120-day category" were ordered. The average delivery timeframe for those services was 117 days.
2006	Organizational Excellence	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Life Cycle / Change Management - Decommissioning of LINCS A-nodes (Key FTI Performance Metric)	In 2005, two LINCS A-nodes were decommissioned.	The planned improvement to the baseline is to decommission 22 LINCS A-nodes in 2006. Note: This is a revised goal based upon the Dec 2008 completion date.	In FY06, there were 39 additional LINCS A-nodes have been decommissioned. (Actual performance was better than the goal level.)
2006	Organizational Excellence	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Operating Costs	The costs for legacy telecom services within the scope of the FTI program are projected to be $181.0 M in FY05.	The planned improvement to the Baseline is a reduction in legacy network operating costs. The goal is a $53.3M reduction in costs from FY05 to FY06. Note:	The original goal of a $53.3 reduction (established prior to rebaselining) was not met because there was additional legacy infrastructure

Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
							This is not a net reduction in the FAA's Total O&M costs for telecommunications.	remaining in operation compared to projections under the original baseline.
2006	Organizational Excellence	Processes and Activities	Security and Privacy	Security	Security Reporting	The existing performance baseline is for a security incident report to be provided to the government within 8 hours of the incident.	The FTI contract requires detection of security attacks within 60 minutes and reporting to the FAA within 15 minutes of detection.	There were no security incidents during FY06.
2006	Safety	Technology	Reliability and Availability	Availability	Service Availability (Evaluated on a monthly basis for the most recent 12 month period)	Legacy telecomm services are specified to have a service availability of: 0.99999 (A-to-A) and 0.998 (other)	The FTI contract defines the following service availability requirements: RMA1 - 0.9999971 RMA2 - 0.9999719 RMA3 - 0.9998478 RMA4 - 0.9979452 RMA5 - 0.9972603	RMA1 was the only category that did not meet the required level due to a single failure event that affected 6 services in one geographic area.
2007	Organizational Excellence	Customer Results	Timeliness and Responsiveness	Delivery Time	Telecommunications Service Delivery Timeframes	On a per service basis, the FTI contract defines the following maximum delivery service timeframes: - Where the additional services can be provided using infrastructure already in-place (to include minor equipment additions or changes): 45 days	On a per service basis, the FTI contract defines the following maximum delivery service timeframes: - Where the additional services can be provided using infrastructure already in-place (to include minor equipment additions or changes): 15 days	Results for FY07 will be available during 1QFY08.
2007	Organizational Excellence	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Operating Costs	The costs for legacy telecom services within the scope of the FTI program were $174.7 M in FY06.	The planned improvement to the Baseline is a reduction in legacy network operating costs. The goal is a $37.8 M reduction in costs from FY06 to FY07. Note: This is not a net reduction in the FAA's total O&M costs for telecommunications.	Results for FY07 will be available during 1QFY08
2007	Organizational Excellence	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Life Cycle / Change Management - Decommissioning of LINCS A-nodes (Key FTI Performance Metric)	By the end of FY2006, there were a total of 41 LINCS A-nodes decommissioned.	The planned improvement to the baseline is to increase the total number of LINCS A-nodes decommissioned to 87 by the end of BY2007. This performance goal supports the strategic objective of improved Financial Performance.	Results for FY07 will be available during 1QFY08.
2007	Organizational Excellence	Processes and Activities	Security and Privacy	Security	Security Reporting	The existing performance baseline is for a security incident report to be	The FTI contract requires detection of security attacks within 60	Results for FY07 will be available during 1QFY08.

Performance Information Table							
Fiscal Year	**Strategic Goal(s) Supported**	**Measurement Area**	**Measurement Category**	**Measurement Grouping**	**Measurement Indicator**	**Baseline**	**Target**	**Actual Results**
						provided to the government within 8 hours of the incident.	minutes and reporting to the FAA within 15 minutes of detection.	
2007	Safety	Technology	Reliability and Availability	Availability	Service Availability (Evaluated on a monthly basis for the most recent 12 month period)	The LINCS network is the primary carrier of NAS services. The LINCS network provides two levels of availability: Between A-nodes: 0.99999 Other: 0.999	The FTI contract defines the following service availability requirements: RMA1 - 0.9999971 RMA2 - 0.9999719 RMA3 - 0.9998478 RMA4 - 0.9979452 RMA5 - 0.9972603	Results for FY07 will be available during 1QFY08.
2008	Organizational Excellence	Customer Results	Timeliness and Responsiveness	Delivery Time	Telecommunications Service Delivery Timeframes	Maximum delivery service timeframes: 15 days where the additional services can be provided using infrastructure already in-place; 45 days at an existing facility where a major equipment modification is required; 120 days for initial connectivity	Maximum delivery service timeframes: 45 days where the additional services can be provided using infrastructure already in-place; 120 days at an existing facility where a major equipment modification is required; 180 days for initial connectivity	Results for FY08 will be available during 1QFY09.
2008	Organizational Excellence	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Operating Costs	The costs for legacy telecom services within the scope of FTI are projected to be $136.9 M in FY07. Note: This represents a revised projection of legacy operating costs based upon the December 2008 end date for transition activities.	The planned improvement to the baseline is a reduction in legacy network operating costs. The goal is a $46.2 M reduction in costs from FY07 to FY08.	Results for FY08 will be available during 1QFY09.
2008	Organizational Excellence	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Life Cycle / Change Management - Decommissioning of LINCS A-nodes (Key FTI Performance Metric)	In FY2007, there are 63 LINCS A-nodes planned to be decommissioned – bringing the cumulative total to 87.	TThe goal is to complete the decommissioning of 62 additional LINCS A-nodes increasing the cumulative total to 149 out of 160. This performance goal supports the strategic objective of improved Financial Performance.	Results for FY07 will be available during 1QFY08.
2008	Organizational Excellence	Processes and Activities	Security and Privacy	Security	Security Reporting	The DOT has a security goal and the strategic objective of protecting national critical infrastructure from cyber-security attacks.	The FTI contract requires detection of security attacks within 60 minutes and reporting to the FAA within 15 minutes of detection.	Results for FY08 will be available during 1QFY09.
2008	Safety	Technology	Reliability and Availability	Availability	Service Availability (Evaluated on a monthly basis for the most	Legacy telecomm services are specified to have a service	The FTI contract defines the following service availability requirements:	Results for FY08 will be available during 1QFY09.

Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					recent 12 month period)	availability of: 0.99999 (A-to-A) and 0.998 (other).	RMA1 - 0.9999971 RMA2 - 0.9999719 RMA3 - 0.9998478 RMA4 - 0.9979452 RMA5 - 0.9972603	
2009	Organizational Excellence	Customer Results	Timeliness and Responsiveness	Delivery Time	Telecommunications Service Delivery Timeframes	Maximum delivery service timeframes: 15 days where the additional services can be provided using infrastructure already in-place; 45 days at an existing facility where a major equipment modification is required; 120 days for initial connectivity	Maximum delivery service timeframes: 45 days where the additional services can be provided using infrastructure already in-place; 120 days at an existing facility where a major equipment modification is required; 180 days for initial connectivity	Results for FY09 will be available during 1QFY10.
2009	Organizational Excellence	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Operating Costs	The costs for legacy telecom services within the scope of FTI are projected to be $90.7 M in FY08. Note: This represents a revised projection of legacy operating costs based upon the December 2008 end date for transition activities.	The planned improvement to the baseline is a reduction in legacy network operating costs. The goal is a $73.4 M reduction in legacy operating costs from FY08 to FY09.	Results for FY08 will be available during 1QFY10.
2009	Organizational Excellence	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Life Cycle / Change Management - Decommissioning of LINCS A-nodes (Key FTI Performance Metric)	Through FY2008, there are planned to be 149 LINCS A-nodes decommissioned out of the total of 160.	This is the last year of the FTI transition. The goal is to complete the decommissioning of LINCS A-nodes of which there are expected to be 11 remaining at the start of BY09.	Results for FY09 will be available during 1QFY10.
2009	Organizational Excellence	Processes and Activities	Security and Privacy	Security	Security Reporting	The DOT has a security goal and the strategic objective of protecting national critical infrastructure from cyber-security attacks.	The FTI contract requires detection of security attacks within 60 minutes and reporting to the FAA within 15 minutes of detection.	Results for FY09 will be available during 1QFY10.
2009	Safety	Technology	Reliability and Availability	Availability	Service Availability (Evaluated on a monthly basis for the most recent 12 month period)	The LINCS network is the primary carrier of NAS services. The LINCS network provides two levels of availability: Between A-nodes: 0.99999 Other: 0.999	The FTI contract defines the following service availability requirements: RMA1 - 0.9999971 RMA2 - 0.9999719 RMA3 - 0.9998478 RMA4 - 0.9979452 RMA5 - 0.9972603	Results for FY09 will be available during 1QFY10.
2010	Organizational Excellence	Customer Results	Timeliness and Responsiveness	Delivery Time	Telecommunications Service Delivery Timeframes	Maximum delivery service timeframes: 15 days where the additional services can be provided using	Maximum delivery service timeframes: 45 days where the additional services can be provided using	Results for FY10 will be available during 1QFY11.

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
						infrastructure already in-place; 45 days at an existing facility where a major equipment modification is required; 120 days for initial connectivity	infrastructure already in-place; 120 days at an existing facility where a major equipment modification is required; 180 days for initial connectivity	
2010	Organizational Excellence	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Operating Costs	The operating costs in the legacy network environment are projected under the Base Case as $248.5 M in 2010.	The goal level for 2010 is for FTI and legacy costs combined to be $165.4 M – yielding cost savings/avoidance of $83.1 M.	Results for FY10 will be available during 1QFY11.
2010	Organizational Excellence	Processes and Activities	Security and Privacy	Security	Security Reporting	The existing performance baseline is for a security incident report to be provided to the government within 8 hours of the incident.	The FTI contract requires detection of security attacks within 60 minutes and reporting to the FAA within 15 minutes of detection.	Results for FY10 will be available during 1QFY11.
2010	Safety	Technology	Reliability and Availability	Availability	Service Availability (Evaluated on a monthly basis for the most recent 12 month period)	Legacy telecomm services are specified to have a service availability of: 0.99999 (A-to-A) and 0.998 (other)	The FTI contract defines the following service availability requirements: RMA1 - 0.9999971 RMA2 - 0.9999719 RMA3 - 0.9998478 RMA4 - 0.9979452 RMA5 - 0.9972603	Results for FY10 will be available during 1QFY11.
2011	Organizational Excellence	Customer Results	Timeliness and Responsiveness	Delivery Time	Telecommunications Service Delivery Timeframes	Maximum delivery service timeframes: 15 days where the additional services can be provided using infrastructure already in-place; 45 days at an existing facility where a major equipment modification is required; 120 days for initial connectivity	Maximum delivery service timeframes: 45 days where the additional services can be provided using infrastructure already in-place; 120 days at an existing facility where a major equipment modification is required; 180 days for initial connectivity	Results for FY11 will be available during 1QFY12
2011	Organizational Excellence	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Operating Costs	The operating costs in the legacy network environment are projected under the Base Case as $257.3 M in 2011.	The goal level for 2011 is for FTI and legacy costs combined to be $152.6 M – yielding cost savings/avoidance of $104.7 M.	Results for FY11 will be available during 1QFY12
2011	Organizational Excellence	Processes and Activities	Security and Privacy	Security	Security Reporting	The existing performance baseline is for a security incident report to be provided to the government within 8 hours of the incident.	The FTI contract requires detection of security attacks within 60 minutes and reporting to the FAA within 15 minutes of detection.	Results for FY11 will be available during 1QFY12
2011	Safety	Technology	Reliability and Availability	Availability	Service Availability (Evaluated on a monthly basis for the most recent 12 month period)	Legacy telecomm services are specified to have a service availability of: 0.99999 (A-to-A) and 0.998	The FTI contract defines the following service availability requirements: RMA1 - 0.9999971 RMA2 - 0.9999719	Results for FY11 will be available during 1QFY12

Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
						(other)	RMA3 - 0.9998478 RMA4 - 0.9979452 RMA5 - 0.9972603	
2012	Organizational Excellence	Customer Results	Timeliness and Responsiveness	Delivery Time	Telecommunications Service Delivery Timeframes	Maximum delivery service timeframes: 15 days where the additional services can be provided using infrastructure already in-place; 45 days at an existing facility where a major equipment modification is required; 120 days for initial connectivity	Maximum delivery service timeframes: 45 days where the additional services can be provided using infrastructure already in-place; 120 days at an existing facility where a major equipment modification is required; 180 days for initial connectivity	Results for FY12 will be available during 1
2012	Organizational Excellence	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Operating Costs	The operating costs in the legacy network environment are projected under the Base Case as $268.7 M in 2012.	The goal level for 2012 is for FTI and legacy costs combined to be $145.3 M – yielding cost savings/avoidance of $123.4 M.	Results for FY12 will be available during 1QFY13
2012	Organizational Excellence	Processes and Activities	Security and Privacy	Security	Security Reporting	The existing performance baseline is for a security incident report to be provided to the government within 8 hours of the incident	The FTI contract requires detection of security attacks within 60 minutes and reporting to the FAA within 15 minutes of detection.	Results for FY12 will be available during 1QFY13
2012	Safety	Technology	Reliability and Availability	Availability	Service Availability (Evaluated on a monthly basis for the most recent 12 month period)	Legacy telecomm services are specified to have a service availability of: 0.99999 (A-to-A) and 0.998 (other)	The FTI contract defines the following service availability requirements: RMA1 - 0.9999971 RMA2 - 0.9999719 RMA3 - 0.9998478 RMA4 - 0.9979452 RMA5 - 0.9972603	Results for FY12 will be available during 1QFY13

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   Yes
and integrated into the overall costs of the investment:

    a. If "yes," provide the "Percentage IT Security" for the   4.00
budget year:

2. Is identifying and assessing security and privacy risks a part   Yes
of the overall risk management effort for each system
supporting or part of this investment.

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)**
Redacted			

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**
Redacted							

5. Have any weaknesses, not yet remediated, related to any of   No
the systems part of or supporting this investment been
identified by the agency or IG?

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

6. Indicate whether an increase in IT security funding is   Redacted
requested to remediate IT security weaknesses?

    a. If "yes," specify the amount, provide a general description of the weakness, and explain how the funding request will
remediate the weakness.

Redacted

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

Redacted

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**
FTI - Operational portion of the network	No	No	A PIA is not required because the system does not contain, process, or transmit personal indentifying information. The FAA Telecommunications Infrastructure (FTI) services will replace most FAA-owned and leased telecommunications systems/services and consolidate their functions under a single service provider.	No	The system is not a Privacy Act system of records.
FTI (remainder of site deployment) - portion of the network yet to be implemented	No	No	A PIA is not required because the system does not contain, process, or transmit personal indentifying information. The FAA Telecommunications Infrastructure (FTI) services will replace most	No	The system is not a Privacy Act system of records.

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
			FAA-owned and leased telecommunications systems/services and consolidate their functions under a single service provider.		

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.   FAA Telecommunications Infrastructure (FTI)

    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.   Air Traffic

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)
NAS Infrastructure-Information Management	Infrastructure management ensures a safe and efficient NAS through management and operation of the infrastructure and optimal use of resources. Infrastructure resources include systems such as radar, communication links, navigation aids and automation, while infrastructure management includes monitoring and maintenance of the NAS.	Business Management Services	Organizational Management	Network Management			No Reuse	9

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)
NAS Infrastructure-Information Management.	Infrastructure management ensures a safe and efficient NAS through management and operation of the infrastructure and optimal use of resources. Infrastructure resources include systems such as radar, communication links, navigation aids and automation, while infrastructure management includes monitoring and maintenance of the NAS.	Customer Services	Customer Relationship Management	Customer / Account Management			No Reuse	39
NAS Infrastructure-Information Management	Infrastructure management ensures a safe and efficient NAS through management and operation of the infrastructure and optimal use of resources. Infrastructure resources include systems such as radar, communication links, navigation aids and automation, while infrastructure management includes monitoring and maintenance of the NAS.	Support Services	Communication	Computer / Telephony Integration			No Reuse	52
NAS Infrastructure-Information Management	Infrastructure management ensures a safe and efficient NAS through management and operation of the infrastructure and optimal use of resources. Infrastructure resources include systems such as radar, communication links, navigation aids and automation, while infrastructure management includes monitoring and maintenance of the NAS.	Support Services	Security Management	Access Control			No Reuse	0
NAS Infrastructure-Information Management	Infrastructure management ensures a safe and efficient NAS through management	Support Services	Security Management	Cryptography			No Reuse	0

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)
	and operation of the infrastructure and optimal use of resources. Infrastructure resources include systems such as radar, communication links, navigation aids and automation, while infrastructure management includes monitoring and maintenance of the NAS.							
NAS Infrastructure-Information Management	Infrastructure management ensures a safe and efficient NAS through management and operation of the infrastructure and optimal use of resources. Infrastructure resources include systems such as radar, communication links, navigation aids and automation, while infrastructure management includes monitoring and maintenance of the NAS.	Support Services	Security Management	Identification and Authentication			No Reuse	0
NAS Infrastructure-Information Management	Infrastructure management ensures a safe and efficient NAS through management and operation of the infrastructure and optimal use of resources. Infrastructure resources include systems such as radar, communication links, navigation aids and automation, while infrastructure management includes monitoring and maintenance of the NAS.	Support Services	Security Management	Intrusion Detection			No Reuse	0

    a. Use existing SRM Components or identify as "NEW". A "NEW" component is one not already identified as a service component in the FEA SRM.

    b. A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.

    c. 'Internal' reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. 'External' reuse is one agency within a department reusing a service

component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.

 d. Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the percentage of the BY requested funding amount transferred to another agency to pay for the service. The percentages in the column can, but are not required to, add up to 100%.

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

FEA SRM Component (a)	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	Service Specification (b) (i.e., vendor and product name)
Identification and Authentication	Component Framework	Security	Certificates / Digital Signatures	Redacted
Cryptography	Component Framework	Security	Supporting Security Services	Redacted
Intrusion Detection	Component Framework	Security	Supporting Security Services	Redacted
Access Control	Component Framework	Security	Supporting Security Services	Redacted
Computer / Telephony Integration	Service Access and Delivery	Access Channels	Other Electronic Channels	Redacted
Computer / Telephony Integration	Service Access and Delivery	Delivery Channels	Virtual Private Network (VPN)	Redacted
Computer / Telephony Integration	Service Access and Delivery	Service Transport	Service Transport	Redacted
Network Management	Service Access and Delivery	Service Transport	Supporting Network Services	Redacted
Computer / Telephony Integration	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards	Redacted
Customer / Account Management	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Redacted
Computer / Telephony Integration	Service Platform and Infrastructure	Hardware / Infrastructure	Wide Area Network (WAN)	Redacted

 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.

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?   7/31/2006

    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: * Costs in millions
Use the results of your alternatives analysis to complete the following table:

Alternative Analyzed	Description of Alternative	Risk Adjusted Lifecycle Costs estimate	Risk Adjusted Lifecycle Benefits estimate
Redacted			

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

Redacted

4. What specific qualitative benefits will be realized?

Redacted

5. Will the selected alternative replace a legacy system in-part or in-whole?   Yes

    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.   This Investment

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

List of Legacy Investment or Systems		
Name of the Legacy Investment of Systems	**UPI if available**	**Date of the System Retirement**
Agency Data Telecommunications Network (ADTN)	021-12-01-12-02-3200-00	9/29/2006
Bandwidth Manager (BWM)		12/31/2008
Data Multiplexing Network (DMN)	021-12-01-12-02-3210-00	12/31/2008
FAA IP-Routed Multi-user Network (FIRMNet)		12/31/2008
FAA Satellite (FAATSAT) Network		9/29/2006
Hawaiian LINCS		12/31/2006
Leased Interfacility NAS Communications Systems (LINCS)	021-12-01-12-02-3420-00	12/31/2008
NAS Automated Data Interchange Network	021-12-01-12-02-3440-00	12/31/2008

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?   4/16/2007

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

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

1. Closed the risk associated with the transition from the FAATSAT network (now completed).
2. Closed the risk associated with the uncertainty of pricing under a LINCS follow-on contract and the potential impact on legacy operating costs. (Prices have now been negotiated)
3. Closed the risk associated with the transition of the legacy Mission Support Network to FTI (now completed).

Updated mitigation actions:
1.Established an on-site FAA representative at the FTI Network Operations and Control Center (NOCC) to facilitate the resolution of outages and reduce the risk to NAS operations.
2.Completed revalidation of telecommunications service requirements to reduce to the risk of last-minute changes that could potentially disrupt the provisioning process.
3.Established an Agreement in Principle with NavCanada for the delivery of telecommunications services to Canadian Air Traffic Control facilities so that the FAA can proceed with decommissioning the legacy services and associated legacy infrastructure.
4.Implemented a secure IP gateway service to reduce the risk to NAS operations associated with users with external interfaces to airlines and other organizations outside the FAA.

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:

Per the FAA's standard practices, all life cycle cost estimates and benefits projections must be risk-adjusted. The FTI program followed this practice in developing the program baseline by evaluating a range Per the FAA's standard practices, all life cycle cost estimates and benefits projections must be risk-adjusted. The FTI program followed this practice in developing the program baseline by evaluating a range of transition execution rates to determine the impact on the: (1) life cycle cost; (2) life cycle benefits, and (3) the transition end date. The FTI program evaluated 1,974 schedule scenarios to develop its risk-adjusted life cycle cost and benefits projections.

Cost risk is further mitigated by the performance-based nature of the FTI contract, the pricing structure, and other key contract clauses. The performance award fee is used by the FAA to align the contractor's objectives with the FAA's objectives particularly in the areas of cost control and schedule performance. It should also be noted that the cost of telecommunications services on FTI are based upon firm-fixed prices that are capped at the contract year 7 levels. In addition, there is a Price Management Mechanism within the contract that can result in a downward adjustment to FTI service prices if the cost of telecommunications services declines in the commercial or government marketplaces. As a result, there is a greatly reduced risk of cost growth over time.

With respect to mitigating schedule risk, the FAA has identified all site and service dependencies to ensure that the master transition schedule for the FTI program accounts for the complete scope of the transition workload and that legacy network infrastructure can be decommissioned in accordance with the baseline end date for transition activities. In addition, the FAA has further mitigated schedule risk by establishing a follow-on contract with its main legacy service provider (Verizon Business formerly MCI) for extending LINCS services beyond the March 2008 timeframe if necessary.

The FTI program is actively implementing the Risk Management plan to manage risks facing the program. The FTI Program Management team meets monthly to discuss risks and review the progress of mitigation actions relative to the associated risk mitigation plans. The FTI program uses its risk management process to formalize the tracking of corrective actions such as those described in C.7.

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   No
criteria in ANSI/EIA Standard-748?

2. Is the CV% or SV% greater than +/- 10%? (CV%= CV/EV x   Yes
100; SV%= SV/PV x 100)

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

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

FTI is currently reporting a positive cost and schedule variance greater than 10% because the program has successfully increased transition rates such that the cumulative progress of transition efforts is further along than anticipated by the baseline plan. The costs to implement sites and services under the FTI contract are based upon firm, fixed price line items and so the program's estimate-to-complete (ETC) remains stable. In addition, over-achieving relative to the baseline plan should reduce operating costs at a faster pace and produce additional operating cost savings.

It is important to note that the program was rebaselined in September 2006 and milestone #19.5 in the following table is the

start of the "Current Baseline." All cost and schedule metrics are based on the Current Baseline.

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

No corrective actions are required because the cost and schedule variances are positive and the FTI program is executing within its F&E budget.

3. Has the investment re-baselined during the past fiscal year?   No

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

4. Comparison of Initial Baseline and Current Approved Baseline

Complete the following table to compare actual performance against the current performance baseline and to the initial performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004") and the baseline and actual total costs (in $ Millions). In the event that a milestone is not found in both the initial and current baseline, leave the associated cells blank. Note that the 'Description of Milestone' and 'Percent Complete' fields are required. Indicate '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			
Redacted										