




UNITED STATES DEPARTMENT OF COMMERCE
Chief Information Officer
Washington, D.C. 20230

JUL 31 2008

MEMORANDUM FOR Chief Information Officers
FROM: Suzanne Hilding 
SUBJECT: Fiscal Year 2010 IT Budget Guidance to Support the Department's Consolidated IT Infrastructure Exhibit 300

For the FY 2010 budget submission cycle all federal agencies are required to submit a consolidated Exhibit 300, Capital Asset Plan and Business Case Summary, to OMB combining their Information Technology Infrastructure, Office Automation and Telecommunications (hereafter called Infrastructure). The information provided in the Exhibit 300 should demonstrate how the Department's activities are consistent with the OMB Information Technology Infrastructure Line of Business (ITI LOB). The scope of the ITI LOB includes End User Systems and Support (EUSS), Telecommunications Systems and Support (TSS), and Mainframe and Servers Services and Support (MSSS).

Preparation of the Department's Infrastructure Exhibit 300 requires documentation from each operating unit. There are four documentation requirements for this year's IT infrastructure budget submission:

1. Update of operating unit Infrastructure Exhibit 300 in eCPIC by August 13
2. Infrastructure Improvement Report by August 20
3. Update of operating unit IT Optimization Plan by September 8
4. IT Infrastructure Operational Analysis Report by February 16, 2009

Consistent with guidance from the OMB Passback, IT infrastructure investments (including new activities) must show clear linkage to ITI LOB goals. The goals are optimization, aggregation, consolidation, cost avoidance, or cost savings. Existing OMB and DOC Fiscal Year 2010 budget guidance remains in effect. The updated IT Optimization Plan will incorporate information obtained from the three previous OMB ITI LOB data calls on EUSS, TSS, and MSSS. An annual Operational Analysis report is due on February 16, 2009, and should be focused on the infrastructure investment's operational state as of December 31, 2008.

Our objectives are to improve:

- our ability to manage our infrastructure;
- our ability to identify opportunities to simplify and unify our infrastructure (e.g., resource sharing, consolidation, redundancy elimination, resource leveraging), and
- our management of IT assets through operational analysis.

By August 13, please update your operating unit Exhibit 300 in eCPIC; by August 20, send the Infrastructure Improvement Report to Marlon Sellow (MSellow@doc.gov, (202) 482-0593); by September 8 send your updated IT Optimization Plan also to Marlon. Feel free to contact

Marlon for assistance. Another source of advice is your Consolidated Infrastructure Team (CIT) representative or advisor (Attachment 3).

Attachments

cc: Neil Shapiro, OB
Helen Hurcombe, OAM
Lisa Casias, OFM
Teresa Coppelino, OFM
Budget Officers
Administrative Officers