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:

2. Agency:	General Services Administration
3. Bureau:	Chief Information Officer
4. Name of this Capital Asset:	GSA Enterprise Infrastructure Operations
5. Unique Project (Investment) Identifier: (For IT investment only, see section 53. For all other, use agency ID system.)	023-30-02-00-01-1010-00
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?	FY2001 or earlier

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:

GSA Enterprise Infrastructure Operations (EIO) is an agency-wide, steady-state, networking utility supporting GSA lines of business. Its long-term outcome goal is to provide GSA with a secure and dependable information technology infrastructure scaled to effectively and efficiently support GSA's business needs. Its scope includes the mission of providing GSA with a standardized, integrated communications environment to facilitate timely implementation of lines of business systems and re-engineered work processes. EIO is designed to ensure that no gap exists in the overall associate workplace environment by assuring that infrastructure components are available 100% of the time and that all components are designed to enable GSA business lines and staff to have access to critical systems and applications at all times. This general support system is the telecommunications foundation of GSA local area networks, client facilities, public Internet, and wide area network. The governance of the EIO aligns these functions to the mission and business needs to create a cohesive strategy. GSA integrated Enterprise Infrastructure Operations provides business lines with new initiatives, prioritizing in favor of transition to more integrated infrastructure. EIO supports usage of information and information technology that clearly articulate benefits to achieve agency goals while taking advantage of the inherent economy of scale in the EIO infrastructure. EIO is included in the capital planning process at all stages of its operations. In addition, EIO supports and serves as focal point for Governmentwide capital planning and support systems. This includes coordinating business process re-engineering, developing data architectures and organizationwide information access, coordinating hardware and software standards and maintaining security requirements for OGP systems. The current investment is an essential part of the approved, GSA steady-state system and provides general support that is critical to the Agency. The majority of EIO significant information technology assets is managed within itself with the support of the GITCO contract and maintains support to PBS and FSS providing sophisticated technological infrastructure support.

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. Contact information of Project Manager?

Name

Phone Number

Email

a. What is the current FAC-P/PM certification level of the project/program manager?	Senior/Expert-level
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?   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.)   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 2

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 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

Software

Services

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

Phone Number

Title

E-mail

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

Question 24 must be answered by all Investments:

24. Does this investment directly support one of the GAO High Risk Areas?	No

Section B: Summary of Spending (All Capital Assets)

1. Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated "Government FTE Cost," and should be excluded from the amounts shown for "Planning," "Full Acquisition," and "Operation/Maintenance." The "TOTAL" estimated annual cost of the investment is the sum of costs for "Planning," "Full Acquisition," and "Operation/Maintenance." For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. The costs associated with the entire life-cycle of the investment should be included in this report.

Table 1: SUMMARY OF SPENDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)								
	PY-1 and earlier	PY 2007	CY 2008	BY 2009	BY+1 2010	BY+2 2011	BY+3 2012	BY+4 and beyond	Total
Planning:	6.755	0	0	3.5					
Acquisition:	0	0	0	0					
Subtotal Planning & Acquisition:	6.755	0	0	3.5					
Operations & Maintenance:	118.71	153.421	171.02	182.114					
TOTAL:	125.465	153.421	171.02	185.614					
Government FTE Costs should not be included in the amounts provided above.								
Government FTE Costs	34.208	28.977	30.834	32.864					
Number of FTE represented by Costs:	420	213	207	210					

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:

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)

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:

3. Do the contracts ensure Section 508 compliance?

    a. Explain why:

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

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

    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
2006	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Customer Results	Customer Benefit	Customer Satisfaction	% customers satisfied with the GSA Information Infrastructure	88%	Increase the percentage of satisfied customers	88%
2006	2. Achieve Responsible Asset Management	Customer Results	Service Quality	Accuracy of Service or Product Delivered	% of IT Infrastructure Operations services meeting or exceeding specified SLAs	90%	Increase SLA compliance	100%
2006	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Customer Results	Service Quality	Accuracy of Service or Product Delivered	% GSA associates migrated to Active Directory GSA-wide	73.5%	90% migration	99% (Completed)
2006	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Customer Results	Timeliness and Responsiveness	Delivery Time	% desktops successfully patched for security within 7 days of known & acknowledged vulnerabilities	85%	Increase the percentage of patched desktops	100%
2006	2. Achieve Responsible Asset Management	Mission and Business Results	Information and Technology Management	Information Management	% milestones completed as planned within non-major infrastructure projects	84.62%	Increase the % of planned completions	100%

Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2006	2. Achieve Responsible Asset Management	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	% customers satisfied with the GSA Information Infrastructure	88%	Increase the percentage of satisfied customers	88%
2006	2. Achieve Responsible Asset Management	Processes and Activities	Financial (Processes and Activities)	Savings and Cost Avoidance	% of cost savings achieved through process improvement and/or consolidation	0%	Decrease costs by increasing percentage	3.33%
2006	1.Stewardship:Lead Federal agencies in the economical/efficient management of Federal assets by spearheading effective policy development and by the exemplary mgmt of the buildings/ workplaces, motor vehicles, and personal property provide by GSA.	Processes and Activities	Financial (Processes and Activities)	Savings and Cost Avoidance	% of IT Infrastructure Operations services meeting or exceeding specified SLAs	90%	Increase SLA compliance	100%
2006	2. Achieve Responsible Asset Management	Processes and Activities	Quality	Complaints	% of GSA associates migrated to Active Directory GSA HQ	98.53%	100% migration	100% (Completed)
2006	2. Achieve Responsible Asset Management	Processes and Activities	Quality	Complaints	% GSA associates migrated to Active Directory GSA-wide	73.75%	90% migration	99% (Completed)
2006	2. Achieve Responsible Asset Management	Technology	Quality	Functionality	Number of ITIL processes adopted and implemented	First year of metric	Adopt and implement processes	2
2006	2. Achieve Responsible Asset Management	Technology	Reliability and Availability	Availability	% desktops successfully patched for security within 7 days of known & acknowledged vulnerabilities	85%	Increase the percentage of patched desktops	100%
2007	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Customer Results	Customer Benefit	Customer Satisfaction	% customers satisfied with the GSA Information Infrastructure	88%	Increase the percentage of satisfied customers	available after 10/1/2007
2007	2. Achieve Responsible Asset Management	Customer Results	Service Quality	Accuracy of Service or Product Delivered	%of IT Infrastructure Operations services meeting or exceeding specified SLAs	95%	Increase SLA compliance	available after 10/1/2007
2007	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Customer Results	Service Quality	Accuracy of Service or Product Delivered	% GSA associates migrated to Active Directory GSA-wide	73.5%	90% migration	available after 10/1/2008
2007	2. Achieve Responsible Asset Management	Mission and Business Results	Administrative Management	Workplace Policy Development And Management	% Federal employee with individual development plan (IDP)	First year of metric	Increase % of individual development plan to 80%	available after 10/1/2007
2007	2. Achieve Responsible	Mission and Business Results	Information and Technology	Information Management	% milestones completed as	100%	Maintain 100% compliance	available after 10/1/2007

Performance Information Table							
Fiscal Year	**Strategic Goal(s) Supported**	**Measurement Area**	**Measurement Category**	**Measurement Grouping**	**Measurement Indicator**	**Baseline**	**Target**	**Actual Results**
	Asset Management		Management		planned within non-major infrastructure projects			
2007	2. Achieve Responsible Asset Management	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	% customers satisfied with the GSA Information Infrastructure	First year of metric	Increase the percentage of satisfied customers	available after 10/1/2007
2007	2. Achieve Responsible Asset Management	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Customer satisfaction for local support	88%	Increase the % of satisfied customers to 95%	available after 10/1/2007
2007	2. Achieve Responsible Asset Management	Processes and Activities	Financial (Processes and Activities)	Savings and Cost Avoidance	% of cost savings achieved through process improvement and/or consolidation	2.5%	decrease costs by increasing percentage	available after 10/1/2007
2007	1.Stewardship:Lead Federal agencies in the economical/efficient management of Federal assets by spearheading effective policy development and by the exemplary mgmt of the buildings/ workplaces, motor vehicles, and personal property provide by GSA.	Processes and Activities	Financial (Processes and Activities)	Savings and Cost Avoidance	% of IT Infrastructure Operations services meeting or exceeding specified SLAs	90%	Increase SLA compliance	available after 10/1/2007
2007	2. Achieve Responsible Asset Management	Technology	Quality	Functionality	Number of ITIL processes adopted and implemented	2	Adopt and implement a total of 2 additional processes	available after 10/1/2007
2007	2. Achieve Responsible Asset Management	Technology	Reliability and Availability	Availability	% desktops successfully patched for security within 7 days of known & acknowledged vulnerabilities	100%	Maintain 100% compliance	available after 10/1/2007
2008	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Customer Results	Customer Benefit	Customer Satisfaction	% customers satisfied with the GSA Information Infrastructure	88%	Increase the percentage of satisfied customers	available after 10/1/2008
2008	2. Achieve Responsible Asset Management	Customer Results	Service Quality	Accuracy of Service or Product Delivered	% of IT Infrastructure Operations services meeting or esceeding specified SLAs	available after 10/1/2007	Increase SLA compliance	available after 10/1/2008
2008	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Customer Results	Service Quality	Accuracy of Service or Product Delivered	% of GSA associates migrated to Active Directory GSA-wide	73.75%	90% migration	available after 10/1/2008
2008	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business	Customer Results	Timeliness and Responsiveness	Delivery Time	%desktops successfully patched for security within 7 days of known & acknowledged vulnerabilities	85%	Increase the percentage of patched desktops	available after 10/1/2008

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					solutions.			
2008	2. Achieve Responsible Asset Management	Mission and Business Results	Administrative Management	Workplace Policy Development And Management	% Federal employees individual development plan (IDP)	available after 10/1/2008	Increase % of individual development plans to 80%	available after 10/1/2008
2008	2. Achieve Responsible Asset Management	Mission and Business Results	Information and Technology Management	Information Management	% milestones completed as planned within non-major infrastructure projects	available after 10/1/2007	Maintain 100% compliance	available after 10/1/2008
2008	2. Achieve Responsible Asset Management	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	% customers satisfied with the GSA Information Infrastructure	88%	Increase the percentage of satisfied customers	available after 10/1/2008
2008	2. Achieve Responsible Asset Management	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Customer satisfaction for local support	95%	Increase the percentage of satisfied customers	available after 10/1/2008
2008	2. Achieve Responsible Asset Management	Processes and Activities	Financial (Processes and Activities)	Savings and Cost Avoidance	% of cost savings achieved through process improvement and/or consolidation	2.5%	Decrease costs by increasing percentage	available after 10/1/2008
2008	1.Stewardship:Lead Federal agencies in the economical/efficient management of Federal assets by spearheading effective policy development and by the exemplary mgmt of the buildings/ workplaces, motor vehicles, and personal property provide by GSA.	Processes and Activities	Financial (Processes and Activities)	Savings and Cost Avoidance	% of IT Infrastructure Operations service meeting or exceeding specified SLAs	90%	Increase SLA compliance	available after 10/1/2008
2008	2. Achieve Responsible Asset Management	Technology	Quality	Functionality	Number of ITIL processes adopted and implemented	2	Adopt and implement a total of 2 additional processes	available after 10/1/2008
2008	2. Achieve Responsible Asset Management	Technology	Reliability and Availability	Availability	% desktops successfully patched for security within 7 days of known & acknowledged vulnerabilities	available after 10/1/2007	Maintain 100% compliance	available after 10/1/2008
2009	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	Customer Results	Customer Benefit	Customer Satisfaction	% customers satisfied with the GSA Information Infrastructure	88%	Increase the percentage of satisfied customers	available after 10/1/2008
2009	2. Achieve Responsible Asset Management	Customer Results	Service Quality	Accuracy of Service or Product Delivered	% of IT Infrastructure Operations services meeting or exceeding specified SLAs	available after 10/1/2008	Increase SLA compliance	available after 10/1/2008
2009	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	Customer Results	Service Quality	Accuracy of Service or Product Delivered	% GSA associates migrated to Active Directory GSA-wide	73.75%	90% migration	available after 10/1/2008

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	3.Best Value:Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	Customer Results	Timeliness and Responsiveness	Delivery Time	% of desktops successfully patched for security within 7 days of known & acknowledged vulnerabilities	85%	Increase the percentage of patched desktops	available after 10/1/2008
2009	2. Achieve Responsible Asset Management	Mission and Business Results	Administrative Management	Workplace Policy Development And Management	% Federal employees individual development plan (IDP)	available after 10/1/2008	Increase % if individual development plans to 80%	available after 10/1/2008
2009	2. Achieve Responsible Asset Management	Mission and Business Results	Information and Technology Management	Information Management	% milestones completed as planned within non-major infrastructure projects	available after 10/1/2008	Maintain 100% compliance	available after 10/1/2008
2009	2. Achieve Responsible Asset Management	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	% customers satisfied with the GSA Information Infrastructure	88%	Increase the percentage of satisfied customers	available after 10/1/2008
2009	2. Achieve Responsible Asset Management	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Customer satisfaction for local support	95%	Increase the percentage of satisfied customers	available after 10/1/2008
2009	2. Achieve Responsible Asset Management	Processes and Activities	Financial (Processes and Activities)	Savings and Cost Avoidance	% of cost savings achieved through process improvement and/or consolidation	2.5	Decrease costs by increasing percentage	available after 10/2/2008
2009	1.Stewardship:Lead Federal agencies in the economical/efficient management of Federal assets by spearheading effective policy development and by the exemplary mgmt of the buildings/ workplaces, motor vehicles, and personal property provide by GSA.	Processes and Activities	Financial (Processes and Activities)	Savings and Cost Avoidance	% of IT Infrastructure Operations services meeting or exceeding specified SLAs	90%	Increase SLA compliance	available after 10/1/2007
2009	2. Achieve Responsible Asset Management	Technology	Quality	Functionality	Number of ITIL processes adopted and implemented	2	Adopt and implement a total of 2 additional processes	avaiable after 10/1/2008
2009	2. Achieve Responsible Asset Management	Technology	Reliability and Availability	Availability	% desktops successfully patched for security within 7 days of known & acknowledged vulnerabilities	available after 10/1/2007	Maintain 100% compliance	available after 10/1/2008

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
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)**

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, NIST 800-26, Other, N/A)**	**Date Complete(d): Security Control Testing**	**Date the contingency plan tested**

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?

    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?

    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?

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**
EIO	No	No	A PIA is not required at this time because the system doesn't collect personally identifiable information on the public.	No	No because the system is not a Privacy Act System of Records.
Email Server Software Upgrade	No	No	A PIA is not required at this time because the system doesn't collect personally identifiable information on the public.	No	No because the system is not a Privacy Act System of Records.
ID Management	No	No	A PIA is not required at this time because the	No	No because the system is not a Privacy Act 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**
			system doesn't collect personally identifiable information on the public.		of Records.
Internet T3 Upgrade	No	No	A PIA is not required at this time because the system doesn't collect personally identifiable information on the public.	No	No because the system is not a Privacy Act System of Records.
Routers Upgrade	No	No	A PIA is not required at this time because the system doesn't collect personally identifiable information on the public.	No	No because the system is not a Privacy Act System of Records.
Security Assessment (Region 1)	No	No	A PIA is not required at this time because the system doesn't collect personally identifiable information on the public.	No	No because the system is not a Privacy Act System of Records.
Security Assessment (Region 11)	No	No	A PIA is not required at this time because the system doesn't collect personally identifiable information on the public.	No	No because the system is not a Privacy Act System of Records.
Security Assessment (Region 3)	No	No	A PIA is not required at this time because the system doesn't collect personally identifiable information on the public.	No	No because the system is not a Privacy Act System of Records.
Vendor Server Relocation	No	No	A PIA is not required at this time because the system doesn't collect personally identifiable information on the public.	No	No because 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.   Enterprise Infrastructure Operation (EIO)

   b. If "no," please explain why?

3. Is this investment identified in a completed (contains a target architecture) and approved segment architecture?   No

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

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)
Help Desk	Defines the set of capabilities that support the propagation, installation and upgrade of written computer programs, applications and components.	Customer Services	Customer Initiated Assistance	Assistance Request			No Reuse	25
Project Management Office	Defines the set of capabilities that support the management of investments to use uniform, comerically benchmarked metrics Government wide for the delivery of networking support.	Customer Services	Customer Relationship Management	Brand Management			No Reuse	10
Network	Defines the set of capabilities that support the restoration and stabilization of data sets to a consistent, desired state.	Support Services	Collaboration	Document Library			No Reuse	20
Server/ Client Support	Defines the set of capabilities that support the identification of where a shipment or delivery is within the business cycle.	Support Services	Collaboration	Document Library			No Reuse	10
Local Support	Defines the set of capabilities that support the transmission of memos and messages over a network.	Support Services	Collaboration	Document Library			No Reuse	24

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)
Brand Management	Service Platform and Infrastructure	Hardware / Infrastructure	Embedded Technology Devices	Hard Disk Drive/Dell
Assistance Request	Service Platform and Infrastructure	Hardware / Infrastructure	Embedded Technology Devices	Microprocessor/Dell
Assistance Request	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards	Digital Subscriber Line (DSL)/Comtech
Brand Management	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards	Firewall/Dell
Brand Management	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards	Gateway/Cisco

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)
Assistance Request	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards	Hub/Cabletron
Assistance Request	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards	Hub/Cabletron
Document Library	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards	Integrated Services Digital Network (ISDN)/Comtech
Document Library	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards	Router/Cisco
Brand Management	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards	Switch/HP Procurve
Brand Management	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards	T1/T3/Sprint/AT&T

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?　　8/17/2007

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

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

2. Alternative Analysis Results: Use the results of your alternatives analysis to complete the following table:			* Costs in millions
Alternative Analyzed	**Description of Alternative**	**Risk Adjusted Lifecycle Costs estimate**	**Risk Adjusted Lifecycle Benefits estimate**

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

4. What specific qualitative benefits will be realized?

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

　　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:

List of Legacy Investment or Systems		
Name of the Legacy Investment of Systems	**UPI if available**	**Date of the System Retirement**

Section B: Risk Management (All Capital Assets)

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

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

　　a. If "yes," what is the date of the plan?　　8/20/2007

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

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:

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

EVM is required only on DME portions of investments. For mixed lifecycle investments, O&M milestones should still be included

in the table (Comparison of Initial Baseline and Current Approved Baseline). This table should accurately reflect the milestones in the initial baseline, as well as milestones in the current baseline.

1. Does the earned value management system meet the criteria in ANSI/EIA Standard-748?   Yes

2. Is the CV% or SV% greater than +/- 10%? (CV%= CV/EV x 100; SV%= SV/PV x 100)   No

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

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

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

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

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

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			