

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

- 1. Date of Submission: 9/8/2008
- 2. Agency: Department of Justice
- 3. Bureau: Agency-Wide (Doj)
- 4. Name of this Capital Asset: Consolidated Enterprise Infrastructure
- 5. Unique Project (Investment) Identifier: (For IT investment only, see section 53. For all other, use agency ID system.) 011-00-02-00-01-3168-00
- 6. What kind of investment will this be in FY 2010? (Please NOTE: Investments moving to O&M in FY 2010, with Planning/Acquisition activities prior to FY 2010 should not select O&M. These investments should indicate their current status.) Mixed Life Cycle
- 7. What was the first budget year this investment was submitted to OMB? FY2004

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

This consolidated business case addresses the provisioning of DOJ's IT infrastructure, including Telecom/Network, Office Automation, and Computing/Processing investments. DOJ operates numerous loosely associated applications and systems that either use or provide organizational specific infrastructures to transact DOJ business. These infrastructures independently evolved prior to general acceptance and appreciation of enterprise architecture and planning. In most cases, existing infrastructure services duplicate, within the various organizations, services that today would be engineered for enterprise-wide use. DOJ recognizes the inefficiencies of that legacy approach and this business case represents the strategy and plans to modernize not only the physical infrastructure components but also associated planning, deployment, operations and maintenance practices. DOJ intends to evolve to a centrally architected, consolidated infrastructure to facilitate improved life-cycle efficiencies, better interoperability, greater security, and more effective business process refinement and integration.

DOJ is an active participant in and supporter of the IT Infrastructure LoB. In FY08, DOJ collected and provided information on baseline performance for (1) Mainframes and Servers Services and Support, (2) Telecommunications Systems and Support; and (3) End User Systems and Support, using performance metrics developed by the ITI LoB. In FY09, DOJ will report information on costs and service levels in all three infrastructure areas. Once targets are established, DOJ will develop and submit a 5-year optimization plan and annual progress reports to meet or exceed the performance targets.

- 9. Did the Agency's Executive/Investment Committee approve this request? Yes
 - a. If "yes," what was the date of this approval?
- 10. Did the Project Manager review this Exhibit? Yes
- 11. Contact information of Program/Project Manager?
 - Name Carr, Michael
 - Phone Number 202-514-9960
 - Email Michael.Carr@usdoj.gov
 - a. What is the current FAC-P/PM (for civilian agencies) or DAWIA (for defense agencies) certification level of the program/project manager? Senior/Expert/DAWIA-Level 3
 - b. When was the Program/Project Manager Assigned? 12/1/2004
 - c. What date did the Program/Project Manager receive the FAC-P/PM certification? If the certification has not been issued, what is the anticipated date for certification? 9/4/2008
- 12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project? No
 - a. Will this investment include electronic assets (including computers)? Yes

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b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only) No

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

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

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

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

If "yes," check all that apply:

- Competitive Sourcing
- Expanded E-Government
- Financial Performance
- Budget Performance Integration
- Human Capital

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

Human Capital: Helps organize and coordinate tech & mgmt focus and core competencies.
 Budget Perf Integration: metrics for service level performance and cost efficiency drive performance.
 Financial Performance: aggregated buys leverage economies of scale. Expand Egov: provides common infrastructure to enable mission success through electronic government solutions. Competitive Sourcing: Consolidating infrastructure services enables a more competitive environment for acquisitions.

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?

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

15. Is this investment for information technology? Yes

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

For information technology investments only:

16. What is the level of the IT Project? (per CIO Council PM Guidance) Level 3

17. In addition to the answer in 11(a), what project management qualifications does the Project Manager have? (per CIO Council PM Guidance) (1) Project manager has been validated as qualified for this investment

18. Is this investment or any project(s) within this investment identified as "high risk" on the Q4 - FY 2008 agency high risk report (per OMB Memorandum M-05-23) No

19. Is this a financial management system? No

a. If "yes," does this investment address a FFIA compliance area?

1. If "yes," which compliance area:

2. If "no," what does it address?

b. If "yes," please identify the system name(s) and system acronym(s) as reported in the most recent financial systems inventory update required by Circular A-11 section 52

20. What is the percentage breakout for the total FY2010 funding request for the following? (This should total 100%)

Hardware

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 Hitch, Van
 Phone Number 202-514-0507
 Title Chief Information Officer
 E-mail Vance.Hitch@usdoj.gov

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

Question 24 must be answered by all Investments:

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

Section B: Summary of Spending (All Capital Assets)

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

Table 1: SUMMARY OF SPENDING FOR PROJECT PHASES (REPORTED IN MILLIONS)									
(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY-1 and earlier	PY 2008	CY 2009	BY 2010	BY+1 2011	BY+2 2012	BY+3 2013	BY+4 and beyond	Total
Planning:	104.991729	41.742136	36.008505	40.814505					
Acquisition:	979.176016	150.84701	232.756666	261.462006					
Subtotal Planning & Acquisition:	1084.167745	192.589146	268.765171	302.276511					
Operations & Maintenance:	2637.004905	639.888437	674.947371	722.133501					
TOTAL:	3721.172650	832.477583	943.712542	1024.410012					
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	398.0339	29.045	31.95	36.235					
Number of FTE represented by Costs:	693	109	118	126					

Note: For the multi-agency investments, this table should include all funding (both managing partner and partner agencies). Government FTE Costs should not be included as part of the TOTAL represented.

2. Will this project require the agency to hire additional FTE's? No

a. If "yes," How many and in what year?

3. If the summary of spending has changed from the FY2009 President's budget request, briefly explain those changes: Differences between the figures for BY 2009 and the previous figures for the investment are due to lower appropriations and bureau allocations than those previously expected.

The consolidated business case has also been updated to include additions to the investment.

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.

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Contracts/Task Orders Table:															* Costs in millions	
Contract or Task Order Number	Type of Contract/ Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order (\$M)	Is this an Interagency Acquisition ? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)	Does the contract include the required security & privacy clauses? (Y/N)	Name of CO	CO Contact information (phone/email)	Contracting Officer FAC-C or DAWIA Certification Level (Level 1, 2, 3, N/A)	If N/A, has the agency determined the CO assigned has the competencies and skills necessary to support this acquisition ? (Y/N)
A71706613	Cost-Plus-Fixed-Fee	Yes	9/29/2005	10/1/2005	9/30/2010	15	Yes	Yes	No	NA	No	Yes	Francine Hemphill	(202) 324-5726 / francine.hemphill@ic.fbi.gov	Level 2	
S4G4706728	Firm Fixed Price	Yes	9/1/2004	12/1/2004	2/28/2014		No	No		NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
TBD Under DJJ03F0802	T and M	No	8/25/2008	8/25/2008	2/20/2009	0.75	No	No	Yes	NA	Yes	Yes	James Stefan	202-307-1930 / james.stefan@usdoj.gov	Level N/A	Yes
TBD Under DJJ03F0802	T and M	No	2/1/2009	3/1/2009	8/1/2009	0.85	No	No	Yes	NA	Yes	Yes	James Stefan	202-307-1930 / james.stefan@usdoj.gov	Level N/A	Yes
DJJ03F0801 D023	T and M	Yes	6/10/2008	6/16/2008	6/16/2009	0.152	No	No	Yes	NA	Yes	Yes	James Stefan	202-307-1930 / james.stefan@usdoj.gov	Level N/A	Yes
TCAUMM002 RH	Firm Fixed Price	Yes	9/1/2000	2/1/2001	1/1/2011		No	No		NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
DJJ08-F-1681	T and M	Yes	5/14/2008	5/15/2008	5/14/2013		No	No		NA	No	Yes	Linh Lam	202-307-1956 / linh.lam@usdoj.gov	Level N/A	Yes
DJJ05-C-1108,D10	T and M	Yes	8/31/2007	9/1/2007	8/31/2011		No	No		NA	No	Yes	Connie Simmons	202-307-1995 / connie.h.simmons@usdoj.gov	Level N/A	Yes
TCAUMM103	Firm Fixed Price	Yes	9/1/2001	6/1/2002	5/1/2012		No	No		NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
DJJ05-C-1118,D08	T and M	Yes	9/26/2007	10/1/2007	9/30/2010	59441.205	No	No	Yes	NA	Yes	Yes	Connie Simmons	202-307-1995 / connie.h.simmons@usdoj	Level N/A	Yes

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														.gov		
TCAU99003	Firm Fixed Price	Yes	1/7/1999	10/1/1999	11/1/2009	0.786	No	No	Yes	NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
DJA04B000694	Fixed Price Contract	Yes	12/15/2003	12/15/2003	12/15/2010		No	Yes		NA	Yes	Yes	Boshears, Amanda M	202-927-8820 / Amanda.Boshears@atf.gov	Level 3	
TCAU9904	Firm Fixed Price	Yes	9/1/1999	11/1/1999	11/1/2009	0.745	No	No	Yes	NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
TCAUMM400	Firm Fixed Price	Yes	1/1/2004	7/1/2004	6/1/2014		No	No		NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
1007HP	Firm-Fixed-Price	Yes	10/27/2006	3/31/2007	9/30/2008	4	No	No	Yes	NA	No	Yes	Barbara Rogers	304-625-5061 / brogers@leo.gov	Level 2	
A71704073	Time-and-Materials	Yes	3/24/2005	7/1/2005	6/30/2010	5	Yes	No	No	NA	No	Yes	Tracie Davidson	(703) 814-4722 / tracie.davidson@ic.fbi.gov	Level 2	
A8D802422	Cost-Plus-Fixed-Fee	Yes	10/1/2007	10/1/2007	9/30/2008	3.881	No	No	Yes	NA	No	Yes	Barbara Rogers	304-625-5061 / brogers@leo.gov	Level 1	
DJDEA-06-C-0040	Fixed Price	Yes	9/26/2006	9/26/2006	9/25/2011		No	No		NA	No	Yes	Binder, Gary	202-307-4552 / gary.e.binder@usdoj.gov	Level 3	
DJJ05C1114 D3A (KEANE)	Time-and-Materials	Yes	1/5/2008	9/30/2008	9/30/2008	0.5	No	No	Yes	NA	No	Yes	Melissa Holman	202-324-3287 / Melissa.Holman@ic.fbi.gov	Level N/A	Yes
FBI-0712CiscoV2	Firm-Fixed-Price	Yes	3/1/2007	3/1/2007	2/29/2012		Yes	Yes		NA	Yes	Yes	Barbara Rogers	304-625-5061 / brogers@leo.gov	Level 2	

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														gov		
GS-35FF-0070R	Firm-Fixed-Price	Yes	10/28/2004	10/28/2004	10/28/2009	32	No	No	Yes	NA	No	Yes	Susan Smith	304-625-2441 / susmith@leo.gov	Level 1	
S6G605486	Firm Fixed Price	Yes	4/1/2006	9/1/2006	8/1/2016		No	No		NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
DJDEA-05-C-009	FITS (T and M, Fixed Price)	Yes	11/1/2004	11/1/2004	10/30/2009	51.3	No	Yes	Yes	NA	Yes	Yes	Binder, Gary	202-307-4552 / gary.e.binder@usdoj.gov	Level 3	
TCAUMM293	Firm Fixed Price	Yes	9/1/2002	11/1/2002	10/1/2012		No	No		NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
TCAUMM506	Firm Fixed Price	Yes	11/1/2005	4/1/2006	4/1/2016		No	No		NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
TCAUMM405BO	Firm Fixed Price	Yes	9/1/2004	12/1/2004	12/1/2014		No	No		NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
TCAUMM505AK	Firm Fixed Price	Yes	9/1/2005	12/1/2005	12/1/2016		No	No		NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
TCAU9906PO	Firm Fixed Price	Yes	10/1/1999	12/1/1999	11/1/2009	0.429	No	No	Yes	NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
TCAUMM311	Firm Fixed Price	Yes	3/1/2004	5/1/2004	4/1/2014		No	No		NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
LFMM3-101	Firm Fixed Price	Yes	9/1/2003	10/1/2003	9/1/2013		No	No		NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
TCAUMM504	Firm Fixed Price	Yes	7/1/2005	12/1/2005	11/1/2015		No	No		NA	No	Yes	Harry Perkins	202-324-8538 /	Level 2	

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														Harry.Perkins@ic.fbi.gov		
TCAUMM302	Firm Fixed Price	Yes	6/1/2003	12/1/2003	11/1/2013		No	No		NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
TCAUMM03SD	Firm Fixed Price	Yes	9/1/2000	11/1/2000	11/1/2010		No	No		NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
DJDEA-06-C-0014	Contract Plus Fixed Fee	Yes	3/28/2006	4/1/2006	3/31/2011		No	No		NA	Yes	Yes	Didaleuski, Linda	202 307-7831 / ldidaleuski@dea.usdoj.gov	Level 3	
2 (Dell)	Firm-Fixed-Price	Yes	6/9/2005	6/9/2005	9/30/2008	43.46	No	No	Yes	NA	No	Yes	Barbara Rogers	304-625-5061 / brogers@leo.gov	Level 2	
DEA-04-0031	Fixed Price	Yes	10/1/2004	10/1/2004	9/30/2009	5.733	No	No	Yes	NA	No	Yes	Binder, Gary	202-307-4552 / gary.e.binder@usdoj.gov	Level 3	
DJJ03F0802D015	T and M	Yes	12/21/2004	1/1/2005	9/30/2008	4.778	No	No	Yes	NA	Yes	Yes	Stefan, James	202-307-1930 / james.stefan@usdoj.gov	Level N/A	Yes
GS00T99NRD2001	GWAC	Yes	12/18/1998	1/11/1999	12/31/2008	318.8	Yes	Yes	Yes	NA	No	Yes	Sybille E. Seltmann	703-610-2836 /	Level 1	
J-FBI-05-109	Time-and-Materials	Yes	8/30/2005	9/13/2005	9/12/2010	14	No	No	No	NA	No	Yes	Tracie Davidson	(703) 814-4722 / tracie.davidson@ic.fbi.gov	Level 2	
M8D802320	Cost-Plus-Fixed-Fee	Yes	10/1/2007	10/1/2007	9/30/2008	0.648	No	No	Yes	NA	No	Yes	Kathrina Slinger	304-625-4142 / kslinger@leo.gov	Level 1	
TCAU99031N	Firm Fixed Price	Yes	6/1/1999	10/1/1999	9/1/2009	0.503	No	No	Yes	NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	

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J-FBI-98-065	Firm Fixed Price	Yes	6/1/1998	1/1/1999	12/1/2008	3.2	No	No	Yes	NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
S6G603399	Firm Fixed Price	Yes	11/1/2005	5/1/2006	5/1/2016		No	No		NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
TCAUMM101JK	Firm Fixed Price	Yes	10/1/2001	11/1/2001	11/1/2011		No	No		NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
J-FBI-08-048	Indefinite-Quantity	Yes	2/23/2008	2/23/2008	2/23/2013		No	Yes		NA	No	Yes	Luwanna Greene	202-324-3319 Luwanna.Greene@ic.fbi.gov /	Level 3	
TCAU9906HO	Firm Fixed Price	Yes	10/1/1999	1/1/2000	1/1/2010	0.439	No	No	Yes	NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
S6G605971	Firm Fixed Price	Yes	10/15/2006	3/1/2007	2/28/2017		No	No		NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
S6G607698	Firm Fixed Price	Yes	10/15/2006	2/1/2007	1/31/2017		No	No		NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
S6G607739	Firm Fixed Price	Yes	9/13/2006	10/1/2006	2/28/2017		No	No		NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
J-FBI-07-205	Firm Fixed Price	Yes	9/21/2007	3/1/2008	4/1/2018		No	No		NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
J-FBI-07-204	Firm Fixed Price	Yes	9/20/2007	2/1/2008	3/1/2018		No	No		NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
A8D804450	Firm-Fixed-Price	Yes	6/18/2008	6/18/2008	9/30/2008	2.089	No	No	Yes	NA	No	Yes	Kathrina Sliger	304-625-4142 /	Level 1	

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														ksliger@leo.gov		
DJDEA-06-C-0003	MIX (T and M, Fixed Price)	Yes	10/1/2005	10/1/2005	9/30/2010	56	No	Yes	Yes	NA	Yes	Yes	Binder, Gary	202-307-4552 / gary.e.binder@usdoj.gov	Level 3	
DJJ06F1333	T and M	Yes	11/9/2005	1/3/2006	9/30/2010	0.659	No	No	Yes	NA	No	Yes	Freeman, Kenneth H	202-307-1971 / Kenneth.H.Freeman@usdoj.gov	Level N/A	Yes
FBI-0712CISCOv2	Firm-Fixed-Price	Yes	3/1/2007	3/1/2007	2/29/2012		No	No		NA	Yes	Yes	Barbara Rogers	304-625-5061 / brogers@leo.gov	Level 2	
J-FBI-99021	Firm Fixed Price	Yes	1/1/1999	4/1/1999	3/1/2009	0.989	No	No	Yes	NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
J-FBI-06-135	Time-and-Materials	Yes	7/14/2005	7/14/2005	9/30/2010	4	No	No	No	NA	No	Yes	Tracie Davidson	(703) 814-4722 / tracie.davidson@ic.fbi.gov	Level 2	
J-FBI-98-075	Firm Fixed Price	Yes	7/14/1998	10/1/1998	9/1/2008	0.566	No	No	Yes	NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
SVTC0712 (TRINITY)	Time-and-Materials	Yes	10/1/2007	10/1/2007	9/30/2012		No	No		NA	No	Yes	Barbara Rogers	304-625-5061 / brogers@leo.gov	Level N/A	Yes
S7G708055	Firm Fixed Price	Yes	6/19/2007	10/5/2007	7/1/2019		No	No		NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
A51602070-A61604665	Interagency Agreement	Yes	12/15/2004	12/15/2004	12/15/2009	132.5	Yes	Yes	No	NA	No	No	Deanna D. Davis	202-324-5552 / Deanna.Davis@ic.fbi.gov	Level 1	
A7N704075	Time-and-Materials	Yes	3/9/2007	10/1/2007	9/30/2010	3	No	No	No	NA	No	Yes	Tracie Davidson	(703) 814-4722 / tracie.davidson	Level 2	

Exhibit 300: Consolidated Enterprise Infrastructure (Revision 8)

Contracts/Task Orders Table:															* Costs in millions	
Contract or Task Order Number	Type of Contract/ Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order (\$M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)	Does the contract include the required security & privacy clauses? (Y/N)	Name of CO	CO Contact information (phone/email)	Contracting Officer FAC-C or DAWIA Certification Level (Level 1, 2, 3, N/A)	If N/A, has the agency determined the CO assigned has the competencies and skills necessary to support this acquisition? (Y/N)
														on@ic.fbi.gov		
A8D802425	Firm-Fixed-Price	Yes	6/18/2008	6/18/2008	9/30/2008	0.073	No	No	Yes	NA	No	Yes	Kathrina Sliger	304-625-4142 / ksliger@leo.gov	Level 1	
DJDEA-05-C-0044	Fixed Price	Yes	9/30/2005	9/30/2005	9/29/2010	4.805	No	No	Yes	NA	No	Yes	Binder, Gary	202-307-4552 / gary.e.binder@usdoj.gov	Level 3	
TCAU401	Firm Fixed Price	Yes	3/1/2004	7/1/2004	6/1/2014		No	No		NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
1007HP	Firm-Fixed-Price	Yes	10/27/2006	3/31/2007	9/30/2008	4	No	No	Yes	NA	Yes	Yes	Barbara Rogers	304-625-5725 / brogers@leo.gov	Level 2	
TCAU102PG	Firm Fixed Price	Yes	7/1/2004	12/1/2001	1/1/2010	0.759	No	No	Yes	NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
DEA-03-C-0042	Fixed Price	Yes	3/1/2003	3/1/2003	9/14/2008	8.278	No	No	Yes	NA	No	Yes	Binder, Gary	202-307-4552 / gary.e.binder@usdoj.gov	Level 3	
DJJ06F1462	T and M	Yes	8/22/2006	9/1/2006	9/30/2009	3.624	No	No	Yes	NA	No	Yes	Newsom, Gregory L	202-307-1962 / Gregory.L.Newsom@usdoj.gov	Level N/A	Yes
HHSN263999900291	Time-and-Materials	Yes	7/15/2005	7/25/2006	7/24/2010	2	Yes	No	Yes	NA	No	Yes	Tracie Davidson	(703) 814-4722 / tracie.davidson@ic.fbi.gov	Level 2	
TCAU9905TS	Firm Fixed Price	Yes	11/1/1999	4/1/2000	3/1/2010	0.263	No	No	Yes	NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
DEA-07-C-0044	Fixed Price	Yes	9/28/2007	9/28/2007	9/27/2012		No	No		NA	No	Yes	Binder, Gary	202-307-4552 / gary.e.binder@usdoj.gov	Level 3	

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Contracts/Task Orders Table:															* Costs in millions	
Contract or Task Order Number	Type of Contract/ Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order (\$M)	Is this an Interagency Acquisition ? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)	Does the contract include the required security & privacy clauses? (Y/N)	Name of CO	CO Contact information (phone/email)	Contracting Officer FAC-C or DAWIA Certification Level (Level 1, 2, 3, N/A)	If N/A, has the agency determined the CO assigned has the competencies and skills necessary to support this acquisition ? (Y/N)
														r@usdoj.gov		
DJJ03F0801 D018	T and M	Yes	9/28/2006	10/1/2006	9/30/2009	1.315	No	No	Yes	NA	Yes	Yes	Stefan, James	202-307-1930 / james.stefan@usdoj.gov	Level N/A	Yes
S5G504788	Firm Fixed Price	Yes	4/1/2005	10/1/2005	10/1/2015		No	No		NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
DJDEA-06-C-0012	Catapult (T&M, Fixed Price)	Yes	10/1/2005	10/1/2005	9/30/2009	1.55	No	Yes	Yes	NA	Yes	Yes	Binder, Gary	202-307-4552 / gary.e.binder@usdoj.gov	Level 3	
DJJ03F0802 D023	T and M	Yes	9/28/2006	10/1/2006	9/30/2009	1.349	No	No	Yes	NA	Yes	Yes	Stefan, James	202-307-1930 / james.stefan@usdoj.gov	Level N/A	Yes
J-FBI-08-048	Indefinite-Quantity	Yes	2/23/2008	2/23/2008	2/23/2013		No	Yes		NA	No	Yes	Luwanna Clark	202-324-3319 / luwanna.clark@ic.fbi.gov	Level 3	
TBD Under DJJ03F0801	T and M	No	9/1/2008	9/15/2008	10/30/2008	0.215	No	No	Yes	NA	Yes	Yes	James Stefan	202-307-1930 / james.stefan@usdoj.gov	Level N/A	Yes
J-FBI-08-068	Cost-Plus-Fixed-Fee	Yes	3/17/2008	4/1/2008	3/15/2013		No	No		NA	No	Yes	Tracie Davidson	(703) 814-4722 / tracie.davidson@ic.fbi.gov	Level 2	
TCAUMM507	Firm Fixed Price	Yes	8/6/2005	8/6/2005	8/18/2016		No	No		NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
DJDEA-04-C-0013	K-Force (T&M)	Yes	8/30/2004	9/30/2004	9/29/2009	6.86	No	No	Yes	NA	Yes	Yes	Binder, Gary	202-307-4552 / gary.e.binder@usdoj.gov	Level 3	
DJJ03F0803 D013	T and M	Yes	9/28/2006	10/1/2006	9/30/2009	1.128	No	No	Yes	NA	Yes	Yes	Stefan, James	202-307-1930 / james.stefan@usdoj.gov	Level N/A	Yes

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Contracts/Task Orders Table:															* Costs in millions	
Contract or Task Order Number	Type of Contract/ Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order (\$M)	Is this an Interagency Acquisition ? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)	Does the contract include the required security & privacy clauses? (Y/N)	Name of CO	CO Contact information (phone/email)	Contracting Officer FAC-C or DAWIA Certification Level (Level 1, 2, 3, N/A)	If N/A, has the agency determined the CO assigned has the competencies and skills necessary to support this acquisition ? (Y/N)
SVTC0712	Task Order	Yes	8/1/2007	8/1/2007	7/31/2012		No	No		NA	Yes	Yes	Barbara Rogers	304-625-5725 / brogers@leo.gov	Level 2	
TCAU9903SA	Firm Fixed Price	Yes	7/1/1999	11/1/1999	10/1/2009	0.478	No	No	Yes	NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	
TCAU99-06PX	Firm Fixed Price	Yes	11/1/1999	1/1/2000	12/1/2009	0.845	No	No	Yes	NA	No	Yes	Harry Perkins	202-324-8538 / Harry.Perkins@ic.fbi.gov	Level 2	

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:

For the contracts listed in the above Contracts/Task Orders Table where EVM is not in the contract, the following explanations apply:

Rows 1, 25, 30, 62, 67, 71, 75 - The contract is for PMO "level of effort" support.

Rows 5-7, 9-10, 14-18, 20-24, 26, 28-29, 31-42, 44-45, 48-58, 64-65, 69, 72-74, 77, 80, 84-86, 90 - The contract is for steady state and/or O&M services.

Rows 27, 46, 66, 70, 76 - EVM is not a contractual requirement. However, to meet ANSI-748 compliance, contractors report costs, completion methods, and variances to DOJ on a monthly basis, and the PM/PMO manages and reports on earned value.

3. Do the contracts ensure Section 508 compliance? Yes

a. Explain why not or how this is being done? Contractors will be required to certify that products and solutions will comply with Section 508 rules/guidance. The Department will ensure Section 508 compliance via contractual requirements, by decreasing the number of duplicative products needing to support Section 508, and by OCIO oversight of infrastructure initiatives.

4. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? Yes

a. If "yes," what is the date? 9/17/2007

1. Is it Current? Yes

b. If "no," will an acquisition plan be developed?

1. If "no," briefly explain why:

Section D: Performance Information (All Capital Assets)

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan. The investment must discuss the agency's mission and strategic goals, and performance measures (indicators) must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative or qualitative measure.

Agencies must use the following table to report performance goals and measures for the major investment and use the Federal Enterprise Architecture (FEA) Performance Reference Model (PRM). Map all Measurement Indicators to the corresponding "Measurement Area" and "Measurement Grouping" identified in the PRM. There should be at least one Measurement Indicator for each of the four different Measurement Areas (for each fiscal year). The PRM is available at www.egov.gov. The table can be extended to include performance measures for years beyond the next President's Budget.

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2008	Ensure the Fair and Efficient Administration of Justice	Customer Results	Customer Benefit	Customer Satisfaction	Increase customer satisfaction rates as determined by automated surveys from the Service Center application with "Satisfied" or above ratings	65%	70%	TBD
2008	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Service Accessibility	Service Availability	IT infrastructure availability	999997 Availability	Maintain .999997 availability	TBD% IT infrastructure availability
2008	Prevent Terrorism and Promote the Nation's Security	Customer Results	Service Coverage	Frequency and Depth	System Transactions (Contents Posted)	40,250	Increase by 15%	35,495 as of 06/30/08
2008	Ensure the Fair and Efficient Administration of Justice	Customer Results	Service Coverage	Service Efficiency	The time it will take in minutes to refer the ticket to project staff appropriate for the specific problem if the Help Desk staff	Help Desk Escalation Time. If the Help Desk staff is not able to resolve a Tier-3 ticket directly, they will refer the ticket to	If the Help Desk staff is not able to resolve a Tier-3 ticket directly, they will refer the ticket to project staff appropriate for	So far in FY08, tickets assigned to appropriate staff within the 69 minutes for 95% of all tickets.

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Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					is not able to resolve a Tier-3 ticket directly for a percentage of the tickets submitted over the course of a month.	project staff appropriate for the specific problem within 75 minutes of submission for at least 95% of the tickets.	the specific problem within an average of 69 minutes or less over the course of a month.	
2008	Prevent Terrorism and Promote the Nation's Security	Customer Results	Timeliness and Responsiveness	Response Time	Response in microseconds	70ms	70ms	TBD
2008	Prevent Terrorism and Promote the Nation's Security	Customer Results	Timeliness and Responsiveness	Response Time	Response time to service calls	Less than 2 hours	Less than one hour	TBD
2008	Ensure the Fair and Efficient Administration of Justice	Customer Results	Timeliness and Responsiveness	Response Time	Increase ability to meet customer request response times (4 hours for denial of service issues, 2 days for basic requests, on schedule for negotiated deadlines)	50%	60%	TBD
2008	Prevent Terrorism and Promote the Nation's Security	Customer Results	Timeliness and Responsiveness	Response Time	# of hours to close each Trilogy problem ticket	4	5% Reduction	TBD
2008	Ensure the Fair and Efficient Administration of Justice	Customer Results	Timeliness and Responsiveness	Response Time	The time it will take in minutes to review the trouble ticket entry, respond to the user, and initiate the resolution process of a Tier-3 ticket for a percentage of the tickets received/generated over the course of a month.	The Help Desk staff will review the trouble ticket entry, respond to the user, and initiate the resolution process within 22 minutes of receipt or generation of a Tier-3 ticket for at least 95% of the tickets received/generated.	The Help Desk staff will review the trouble ticket entry, respond to the user, and initiate the resolution process within an average of 20 minutes or less for 96% over the course of a month.	So far in FY08, resolution process initiated within 20 minutes for 96% of all tickets.
2008	Ensure the Fair and Efficient Administration of Justice	Customer Results	Timeliness and Responsiveness	Response Time	The average resolution time in minutes for tickets that can be resolved by the Help Desk staff directly.	For tickets that can be resolved by the Help Desk staff directly, the average resolution time over the course of a month will be 70 minutes or less from the time of receipt or generation of the ticket.	For tickets that can be resolved by the Help Desk staff directly, the average resolution time over the course of a month will be 68 minutes or less from the time of receipt or generation of the ticket.	So far in FY08, average resolution time for tickets resolved by the Help Desk was 68 minutes.
2008	Ensure the Fair and Efficient Administration of Justice	Mission and Business Results	Administrative Management	Facilities, Fleet, And Equipment Management	Mean time to repair (MTTR)	6.2 M/Hs -MTTR	Maintain 6.2 M/Hs -MTTR	TBD MTTR
2008	Ensure the Fair and Efficient Administration of Justice	Mission and Business Results	Health	Access to Care	Improve and sustain our ability to track all STAO inventory	95%	98%	TBD
2008	Ensure the Fair and Efficient Administration of Justice	Mission and Business Results	Human Resource Management	Staff Acquisition	Incrementally grow the staff in order to support 24 by 7 coverage requirement	35% of needed staff	38% of needed staff	TBD
2008	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Information and Technology Management	Information Sharing	Video on demand calls	TBD	8% increase	TBD
2008	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	SCION Workstations Deployed	6036	8000	TBD

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Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2008	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	100% minus percentage of time unavailable	N/A	Maintain operational availability of Main Frame Components at 100%	TBD
2008	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	% of technology refresh	20% refresh of existing inventory	8.3% decrease	TBD
2008	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	# of Helpdesk calls received by the EOC	7920	5% reduction	TBD
2008	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	# of Critical Problem Tickets	109	7.5% Reduction	TBD
2008	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	# Helpdesk calls closed	2193	5% Increase	TBD
2008	Ensure the Fair and Efficient Administration of Justice	Mission and Business Results	Intelligence Operations	Intelligence Dissemination	Number of products disseminated to SOD ASAC POCs in the field using Merlin as the classified delivery mechanism	Anticipating 20% increase vs. FY07 of products disseminated to SOD using Merlin.	Increase number of products disseminated to SOD using Merlin by 15%.	As of 8/12/2008, 76,331 products were disseminated using Merlin.
2008	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Law Enforcement	Citizen Protection	System User Increase	100,000	Increase by 10%	112,722 as of 06/30/08
2008	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Criminal Investigation and Surveillance	Extent to which outcomes related to Law Enforcement are achieved. The percentage of known DEA offices that have direct access to Firebird.	2007 results.	Enable the DEA Law Enforcement-related IT systems by increasing the total number of DEA field offices that have Firebird installed by 3%	7 sites were added.
2008	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Planning and Resource Allocation	Management Improvement	Number of phone units replaced through the Technology Program	Replace 8,000 units	10% of all units to be replaced	TBD
2008	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Workload totals per quarter averaged per baseline totals	N/A	Percentage meeting baseline per CTRE tracking statistics	TBD
2008	Ensure the Fair and Efficient Administration of Justice	Processes and Activities	Management and Innovation	Compliance	Increase use of Bureau Standard Systems while transitioning away from STAO duplications	0	4	TBD
2008	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity	Efficiency	Network availability	98%	99.9% availability	TBD
2008	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity	Efficiency	Average Percent of Monthly Resolutions (Help Desk)	97%	99% or greater	97% as of 06/30/08
2008	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity	Productivity	Percent File/Print Servers Refreshed	67	33%	TBD
2008	Ensure the Fair and Efficient Administration of Justice	Processes and Activities	Productivity	Productivity	The number of XP workstations that were replaced with the latest generation of desktop hardware.	2007 results of the 4-year Technology Refreshment cycle to replace 3,750 Firebird workstations per year	Replace 3,750 Firebird workstations	In progress. 2,039 completed.
2008	Ensure the Fair	Processes and	Productivity	Productivity	The number of	2007 results of	Replace 44	Exceeded - 67 (7

Exhibit 300: Consolidated Enterprise Infrastructure (Revision 8)

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	and Efficient Administration of Justice	Activities			network servers in the field that have been migrated from Windows NT to Windows 2000.	the Windows 2000 server migration.	Windows NT servers.	additional are in progress)
2008	Ensure the Fair and Efficient Administration of Justice	Processes and Activities	Productivity	Productivity	Number and percentage of foreign sites that have gone through tech refresh	25% of foreign sites will be tech refreshed each year. (Two offices were closed in FY07).	Tech refresh 12 sites.	So far in FY08, 8 offices have been tech refreshed.
2008	Ensure the Fair and Efficient Administration of Justice	Processes and Activities	Productivity	Productivity	Number and percentage of domestic sites that have gone through tech refresh.	25% of 143 domestic sites will be tech refreshed each year.	Tech refresh 35 sites.	So far in FY08, 29 offices have been tech refreshed.
2008	Ensure the Fair and Efficient Administration of Justice	Processes and Activities	Productivity	Productivity	Number of new domestic sites identified by management.	17 new sites were identified by management for installation.	Install 12 additional sites (5 sites were identified too late in the FY to be installed this FY).	So far in FY08, 7 sites have been installed.
2008	Ensure the Fair and Efficient Administration of Justice	Processes and Activities	Productivity	Productivity	Number of new foreign sites identified by management.	8 new sites were identified by management for installation.	Install 4 additional sites (4 sites were identified too late in the FY to be installed this FY).	So far in FY08, 4 sites have been installed.
2008	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity and Efficiency	Productivity	Dial tone availability	Maintain dial tone availability of 97% or better	Less than 3% of all call attempts receive the busy signal	TBD
2008	Ensure the Fair and Efficient Administration of Justice	Processes and Activities	Quality	Availability	Average time to respond to trouble tickets; Percent of requests filled on time	4.8 days - average response time; 100% - On time percentage	Maintain 4.8 days average response time; Maintain 100% - percentage of requests filled on time	TBD decrease in response time; TBD crease in on time request fills
2008	Ensure the Fair and Efficient Administration of Justice	Processes and Activities	Quality	Complaints	Timeliness	1 New TDL in Chantilly	Increase pace of deployment of new applications by 30 days. Test 5 new vendor applications.	N/A
2008	Ensure the Fair and Efficient Administration of Justice	Processes and Activities	Quality	Complaints	Complaints. The number of service tickets received by Tier 1 support.	2007 results of the total number of service tickets.	Reduce the number of service tickets by 20%.	Exceeded. Over 50%.
2008	Ensure the Fair and Efficient Administration of Justice	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	IT contribution to process, customer, or mission	2 Applications	7 applications implemented	N/A
2008	Ensure the Fair and Efficient Administration of Justice	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	User Satisfaction. The percentage of users who are satisfied with the sytems's capability and reliability.	2007 results. Increase (or maintain) the percentage of Firebird users who report they are satisfied with the system's capability and reliability to 95%.	Increase (or maintain) the percentage of Firebird users who report they are satisfied with the system's capability and reliability to 95%.	Survey sent August 2008.
2008	Ensure the Fair and Efficient Administration of Justice	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	Migrate components to the Enterprise Directory infrastructure.	0	10	0
2008	Ensure the Fair and Efficient Administration of Justice	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	Migrate components to the JCONext standard architecture.	0	4	0
2008	Ensure the Fair and Efficient Administration of Justice	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	Migrate components to Enterprise Mail Services	0	3	0

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Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2008	Ensure the Fair and Efficient Administration of Justice	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	Modernize an additional 1/3 of JCON components workstations to new standard workstations.	15290	17000	1809
2008	Ensure the Fair and Efficient Administration of Justice	Technology	Effectiveness	User Satisfaction	Percentage of users that are satisfied with the system capability and reliability	96% of Merlin users report they are satisfied with the systems capability and reliability.	96.5% of Merlin users report they are satisfied with the systems capability and reliability.	As of FY08, 96% of Merlin users reported satisfaction with the system.
2008	Prevent Terrorism and Promote the Nation s Security	Technology	Efficiency	Load levels	No. VTC Calls	TBD	60% increase	TBD
2008	Ensure the Fair and Efficient Administration of Justice	Technology	Efficiency	Technology Improvement	Increase completion rate for upgrading applications on both TacNet and StasNet	25%	35%	TBD
2008	Ensure the Fair and Efficient Administration of Justice	Technology	Quality Assurance	IT Composition	Work to ensure that all systems have a redundant copy at an offsite location	20% of 2000 components	35% of 2200 components	TBD
2008	Ensure the Fair and Efficient Administration of Justice	Technology	Reliability and Availability	Availability	IT infrastructure availability	.999997 Availability	Maintain .999997 availability	TBD% availability
2008	Ensure the Fair and Efficient Administration of Justice	Technology	Reliability and Availability	Availability	Availability. Percentage of time the system is available to users.	2007 Firebird results.	Maintain 99.9% system availability.	99.58% achieved.
2008	Ensure the Fair and Efficient Administration of Justice	Technology	Reliability and Availability	Availability	Network Availability	Currently ATF network availability is .98	Improve network availability by 1%	TBD
2008	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Availability	100% minus percentage of time unavailable	N/A	Maintain operational availability of Main Frame Components at 100%	TBD
2008	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Availability	Network Uptime, Desktops, Servers	98%	99.9% availability	TBD
2008	Ensure the Fair and Efficient Administration of Justice	Technology	Reliability and Availability	Availability	Percentage of time system is available	The Merlin enterprise-level servers will have an up-time during operational hours of at least 99.6% of the time over the course of a month. (Note: A correctly handled automatic server fail-over is considered up).	The Merlin enterprise-level servers will have an up-time during operational hours of at least 99.6% of the time over the course of a month. (Note: A correctly handled automatic server fail-over is considered up).	So far in FY08, server up-time over the course of the month was 99.7%.
2008	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Availability	System Availability	99%	99% or greater	99% as of 06/30/08
2008	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Reliability	Downtime	Less than 1 hour per year	Less than 50 minutes per year	TBD
2008	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Reliability	Total components per total end of life cycle	N/A	Maintain operational availability of Main Frame Components at 100%	TBD
2009	Ensure the Fair	Customer	Customer	Customer	Increase	70%	80%	TBD

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Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	and Efficient Administration of Justice	Results	Benefit	Satisfaction	customer satisfaction rates as determined by automated surveys from the Service Center application with "Satisfied" or above ratings			
2009	Ensure the Fair and Efficient Administration of Justice	Customer Results	Service Accessibility	Access	IT infrastructure availability	.999997 Availability	Maintain .999997 availability	TBD% IT infrastructure availability
2009	Ensure the Fair and Efficient Administration of Justice	Customer Results	Service Accessibility	Service Availability	Average time to respond to trouble tickets; Percent of requests filled on time	4.8 days - average response time; 100% - On time percentage	Maintain 4.8 days average response time; Maintain 100% - percentage of requests filled on time	TBD decrease in response time; TBD crease in on time request fills
2009	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Coverage	Frequency and Depth	System Transactions (Contents Posted)	46,287	Increase by 15%	TBD
2009	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Coverage	Service Efficiency	# of Helpdesk calls closed	2193	10% Increase	TBD
2009	Ensure the Fair and Efficient Administration of Justice	Customer Results	Service Coverage	Service Efficiency	The time it will take in minutes to refer the ticket to project staff appropriate for the specific problem if the Help Desk staff is not able to resolve a Tier-3 ticket directly for a percentage of the tickets submitted over the course of a month.	Help Desk Escalation Time. If the Help Desk staff is not able to resolve a Tier-3 ticket directly, they will refer the ticket to project staff appropriate for the specific problem within 75 minutes of submission for at least 95% of the tickets.	If the Help Desk staff is not able to resolve a Tier-3 ticket directly, they will refer the ticket to project staff appropriate for the specific problem within an average of 68 minutes or less over the course of a month.	TBD
2009	Prevent Terrorism and Promote the Nation s Security	Customer Results	Timeliness and Responsiveness	Response Time	Response in microseconds	70ms	70ms	TBD
2009	Prevent Terrorism and Promote the Nation s Security	Customer Results	Timeliness and Responsiveness	Response Time	Response time to service calls	Less than 2 hours	Less than one hour	TBD
2009	Ensure the Fair and Efficient Administration of Justice	Customer Results	Timeliness and Responsiveness	Response Time	Increase ability to meet customer request response times (4 hours for denial of service issues, 2 days for basic requests, on schedule for negotiated deadlines)	60%	70%	TBD
2009	Prevent Terrorism and Promote the Nation s Security	Customer Results	Timeliness and Responsiveness	Response Time	# of hours to close each Trilogy problem ticket	4	10% Reduction	TBD
2009	Ensure the Fair and Efficient Administration of Justice	Customer Results	Timeliness and Responsiveness	Response Time	The time it will take in minutes to review the trouble ticket entry, respond to the user, and initiate the resolution process of a Tier-3 ticket for a percentage of the tickets received/generat ed over the course of a month.	The Help Desk staff will review the trouble ticket entry, respond to the user, and initiate the resolution process within 22 minutes of receipt or generation of a Tier-3 ticket for at least 95% of the tickets received/generat ed.	The Help Desk staff will review the trouble ticket entry, respond to the user, and initiate the resolution process within an average of 20 minutes or less for at least 97% of the tickets received/generat ed over the course of a month.	TBD

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Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	Ensure the Fair and Efficient Administration of Justice	Customer Results	Timeliness and Responsiveness	Response Time	The average resolution time in minutes for tickets that can be resolved by the Help Desk staff directly.	For tickets that can be resolved by the Help Desk staff directly, the average resolution time over the course of a month will be 70 minutes or less from the time of receipt or generation of the ticket.	For tickets that can be resolved by the Help Desk staff directly, the average resolution time over the course of a month will be 67 minutes or less from the time of receipt or generation of the ticket.	TBD
2009	Ensure the Fair and Efficient Administration of Justice	Mission and Business Results	Administrative Management	Facilities, Fleet, And Equipment Management	Mean time to repair (MTTR)	6.2 M/Hs -MTTR	Maintain 6.2 M/Hr MTTR	TBD MTTR
2009	Ensure the Fair and Efficient Administration of Justice	Mission and Business Results	Health	Access to Care	Improve and sustain our ability to track all STAO inventory	98%	100%	TBD
2009	Ensure the Fair and Efficient Administration of Justice	Mission and Business Results	Human Resource Management	Staff Acquisition	Incrementally grow the staff in order to support 24 by 7 coverage requirement	38% of needed staff	45% of needed staff	TBD
2009	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	Information Sharing	Video on demand calls	TBD	8% increase	TBD
2009	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	SCION Workstations Deployed	0	10000	TBD
2009	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	100% minus percentage of time unavailable	N/A	Maintain operational availability of Main Frame Components at 100%	TBD
2009	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	% of technology refresh	20% of existing inventory	4.5% decrease	TBD
2009	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Number of Helpdesk calls received by the EOC	7920	10% Reduction	TBD
2009	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	# of Critical Problem Tickets	109	15 % Reduction	TBD
2009	Ensure the Fair and Efficient Administration of Justice	Mission and Business Results	Intelligence Operations	Intelligence Dissemination	Number of products disseminated to SOD ASAC POCs in the field using Merlin as the classified delivery mechanism.	Anticipating 20% increase vs. FY 08 of products disseminated to SOD using Merlin.	Increase number of products disseminated to SOD using Merlin by 15%.	TBD
2009	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Law Enforcement	Citizen Protection	System User Increase	110,000	Increase by 36%	TBD
2009	Ensure the Fair and Efficient Administration of Justice	Mission and Business Results	Law Enforcement	Criminal Investigation and Surveillance	The percentage of known DEA offices that have direct access to Firebird.	2008 results.	Enable the DEA Law Enforcement related IT systems by increasing the total number of DEA field offices that have Firebird installed by 3%.	TBD
2009	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Planning and Resource Allocation	Management Improvement	Number of units replaced through the Technology Program	Replace 8,000 units	10% of all units to be replaced	TBD
2009	Prevent Terrorism and	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Workload totals per quarter	N/A	Percentage meeting baseline	TBD

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Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Promote the Nation's Security				averaged per baseline totals		per CTBR tracking statistics	
2009	Ensure the Fair and Efficient Administration of Justice	Processes and Activities	Management and Innovation	Compliance	Increase use of Bureau Standard Systems while transitioning away from STAO duplications	4	8	TBD
2009	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity	Efficiency	Network Availability	98%	99.9% availability	TBD
2009	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity	Efficiency	Average Percent of Monthly Resolutions (Help Desk)	97%	99% or greater	TBD
2009	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity	Productivity	Percent File/Print Servers Refreshed	67	33%	TBD
2009	Ensure the Fair and Efficient Administration of Justice	Processes and Activities	Productivity	Productivity	The number of XP workstations that were replaced with the latest generation of desktop hardware.	2008 results of the 4-year technology refreshment cycle to replace 3,750 Firebird workstations per year.	Replace 2,404 Firebird workstations.	TBD
2009	Ensure the Fair and Efficient Administration of Justice	Processes and Activities	Productivity	Productivity	The number of network servers in the field that have been migrated from Windows NT to Windows 2000.	2008 results of the Windows 2000 server migration.	Replace 74 Windows NT servers.	TBD
2009	Ensure the Fair and Efficient Administration of Justice	Processes and Activities	Productivity	Productivity	Number and percentage of domestic sites that have gone through tech refresh.	25% of 155 domestic sites will be tech refreshed each year.	Tech refresh 39 sites.	TBD
2009	Ensure the Fair and Efficient Administration of Justice	Processes and Activities	Productivity	Productivity	Number and percentage of domestic sites that have gone through tech refresh.	25% of 155 domestic sites will be tech refreshed each year.	Tech refresh 13 sites.	TBD
2009	Ensure the Fair and Efficient Administration of Justice	Processes and Activities	Productivity	Productivity	Number of new domestic sites identified by management.	TBD	Install 5 additional sites (includes carryover from FY08).	TBD
2009	Ensure the Fair and Efficient Administration of Justice	Processes and Activities	Productivity	Productivity	Number of new foreign sites identified by management.	7 new sites were identified by management for installation.	Install 11 additional sites (includes carryover from FY08)	TBD
2009	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity and Efficiency	Productivity	Dial tone availability	Maintain dial tone availability of 97% or better	Less than 3% of all call attempts receive a busy signal	TBD
2009	Ensure the Fair and Efficient Administration of Justice	Processes and Activities	Quality	Complaints	The number of service tickets received by Tier 1 support.	2008 results of the total number of service tickets.	Reduce the number of service tickets by 20%	TBD
2009	Ensure the Fair and Efficient Administration of Justice	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	IT contribution to process, customer, or mission	7 Applications	12 applications implemented	N/A
2009	Ensure the Fair and Efficient Administration of Justice	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	Migrate components to the Enterprise Directory infrastructure.	0	10	TBD
2009	Ensure the Fair and Efficient Administration of Justice	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	Migrate components to the JCONext standard architecture.	0	4	TBD
2009	Ensure the Fair and Efficient Administration of Justice	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	Migrate components to Enterprise Mail	0	3	TBD

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Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Justice			Mission	Services			
2009	Ensure the Fair and Efficient Administration of Justice	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	Modernize an additional 1/4 of JCON components workstations to new standard workstations.	17099	12750	TBD
2009	Ensure the Fair and Efficient Administration of Justice	Technology	Effectiveness	User Satisfaction	Percentage of users that are satisfied with the system capability and reliability.	96.5% of Merlin users report they are satisfied with the system's capability and reliability.	97% of Merlin users report they are satisfied with the system's capability and reliability.	TBD
2009	Prevent Terrorism and Promote the Nation s Security	Technology	Efficiency	Load levels	No. VTC Calls	TBD	60% increase	TBD
2009	Ensure the Fair and Efficient Administration of Justice	Technology	Efficiency	Technology Improvement	Increase completion rate for upgrading applications on both TacNet and StasNet	35%	60%	TBD
2009	Ensure the Fair and Efficient Administration of Justice	Technology	Quality Assurance	IT Composition	Work to ensure that all systems have a redundant copy at an offsite location	35% of 2200 components	50% of 2400 components	TBD
2009	Ensure the Fair and Efficient Administration of Justice	Technology	Reliability and Availability	Availability	IT infrastructure availability	.999997 Availability	Maintain .999997 availability	TBD% availability
2009	Ensure the Fair and Efficient Administration of Justice	Technology	Reliability and Availability	Availability	Percentage of time the system is available to users.	2008 Firebird results.	Maintain 99.9% system availability.	TBD
2009	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Availability	100% minus percentage of time unavailable	NA	Maintain operational availability of Main Frame Components at 100%	TBD
2009	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Availability	Network Uptime, Desktops, Servers	98%	99.9% availability	TBD
2009	Ensure the Fair and Efficient Administration of Justice	Technology	Reliability and Availability	Availability	Percentage of time system is available.	The Merlin enterprise-level servers will have an up-time during operational hours of at least 99.6% of the time over the course of a month. (Note: A correctly handled automatic server fail-over is considered up).	The Merlin enterprise-level servers will have an up-time during operational hours of at least 99.68% of the time over the course of a month. (Note: A correctly handled automatic server fail-over is considered up).	TBD
2009	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Availability	System Availability	99%	99% or greater	TBD
2009	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Reliability	Downtime	Less than 1 hour per year	Less than 50 minutes per year	TBD
2009	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Reliability	Total components per total end of life cycle	N/A	Percentage of total end of life components	TBD
2010	Ensure the Fair and Efficient Administration of Justice	Customer Results	Customer Benefit	Customer Satisfaction	Increase customer satisfaction rates as determined by automated surveys from the Service Center	80%	85%	TBD

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Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					application with "Satisfied" or above ratings			
2010	Ensure the Fair and Efficient Administration of Justice	Customer Results	Service Accessibility	Access	IT infrastructure availability	.999997 Availability	Maintain .999997 availability	TBD% IT infrastructure availability
2010	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Coverage	Frequency and Depth	System Transactions (Contents Posted)	53,230	Increase by 15%	TBD
2010	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Coverage	Service Efficiency	# of Helpdesk calls closed	2193	10% Increase	TBD
2010	Ensure the Fair and Efficient Administration of Justice	Customer Results	Service Coverage	Service Efficiency	The time it will take in minutes to refer the ticket to project staff appropriate for the specific problem if the Help Desk staff is not able to resolve a Tier-3 ticket directly for a percentage of the tickets submitted over the course of a month.	Help Desk Escalation Time. If the Help Desk staff is not able to resolve a Tier-3 ticket directly, they will refer the ticket to project staff appropriate for the specific problem within 75 minutes of submission for at least 95% of monthly tickets.	If the Help Desk staff is not able to resolve a Tier-3 ticket directly, they will refer the ticket to project staff appropriate for the specific problem within an average of 67 minutes or less over the course of a month.	TBD
2010	Prevent Terrorism and Promote the Nation s Security	Customer Results	Timeliness and Responsiveness	Response Time	Response in microseconds	70ms	70ms	TBD
2010	Prevent Terrorism and Promote the Nation s Security	Customer Results	Timeliness and Responsiveness	Response Time	Response time to service calls	Less than 2 hours	Less than one hour	TBD
2010	Ensure the Fair and Efficient Administration of Justice	Customer Results	Timeliness and Responsiveness	Response Time	Increase ability to meet customer request response times (4 hours for denial of service issues, 2 days for basic requests, on schedule for negotiated deadlines)	70%	80%	TBD
2010	Prevent Terrorism and Promote the Nation s Security	Customer Results	Timeliness and Responsiveness	Response Time	# of hours to close each trilogy ticket	4%	10% reduction	TBD
2010	Ensure the Fair and Efficient Administration of Justice	Customer Results	Timeliness and Responsiveness	Response Time	The time it will take in minutes to review the trouble ticket entry, respond to the user, and initiate the resolution process of a Tier-3 ticket for a percentage of the tickets received/generat ed over the course of a month	The Help Desk staff will review the trouble ticket entry, respond, and initiate the resolution process within 22 minutes of receipt or generation of a Tier-3 ticket for at least 95% of the tickets received/generat ed over the course of a month.	The Help Desk staff will review the trouble ticket entry, respond to the user, and initiate the resolution process within an average of 20 minutes or less for at least 98% of the tickets received/generat ed over the course of a month.	TBD
2010	Ensure the Fair and Efficient Administration of Justice	Customer Results	Timeliness and Responsiveness	Response Time	The average resolution time in minutes for tickets that can be resolved by the Help Desk staff directly	For tickets that can be resolved by the Help Desk staff directly, the average resolution time over the course of a month will be 70 minutes or less from the time of receipt or generation of	For tickets that can be resolved by the Help Desk staff directly, the average resolution time over the course of a month will be 66 minutes or less from the time of receipt or generation of	TBD

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Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
						the ticket.	the ticket.	
2010	Ensure the Fair and Efficient Administration of Justice	Mission and Business Results	Administrative Management	Facilities, Fleet, And Equipment Management	Mean time to repair (MTTR)	6.2 M/Hs -MTTR	Maintain 6.2 M/Hr MTTR	TBD MTTR
2010	Ensure the Fair and Efficient Administration of Justice	Mission and Business Results	Health	Access to Care	Improve and sustain our ability to track all STAO inventory	100%	100%	TBD
2010	Ensure the Fair and Efficient Administration of Justice	Mission and Business Results	Human Resource Management	Staff Acquisition	Incrementally grow the staff in order to support 24 by 7 coverage requirement	45% of needed staff	55% of needed staff	TBD
2010	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	Information Sharing	Video on demand calls	TBD	8% increase	TBD
2010	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	SCION Workstations Deployed	10000	12000	TBD
2010	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	100% minus percentage of time unavailable	N/A	Maintain operational availability of Main Frame Components at 100%	TBD
2010	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	% of technology refresh	20% of existing inventory	6.1% increase	TBD
2010	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Number of Helpdesk calls received by the EOC	7920	20% equipment replacement will produce 10% Reduction	TBD
2010	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	# of Critical Problem Tickets	109	15 % Reduction	TBD
2010	Ensure the Fair and Efficient Administration of Justice	Mission and Business Results	Intelligence Operations	Intelligence Dissemination	Number of products disseminated to SOD ASAC POCs in the field using Merlin as the classified delivery mechanism.	Anticipating 20% increase vs. FY 09 of products disseminated to SOD using Merlin.	Increase number of products disseminated to SOD using Merlin by 15%.	TBD
2010	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Law Enforcement	Citizen Protection	System User Increase	150,000	Increase by 20%	TBD
2010	Ensure the Fair and Efficient Administration of Justice	Mission and Business Results	Law Enforcement	Criminal Investigation and Surveillance	The percentage of known DEA offices that have direct access to Firebird via Secure Network Solution (SNS).	New baseline.	Provide at least 100 DEA staff, working outside DEA Firebird office space, with the Firebird Secure Network Solution Laptop.	TBD
2010	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Planning and Resource Allocation	Management Improvement	Number of units to be replaced through Technology Program	Replace 8,000 units	10% of all units to be replaced	TBD
2010	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Total components per total end of life cycle	N/A	Percentage of end of life components	TBD
2010	Ensure the Fair and Efficient Administration of Justice	Processes and Activities	Management and Innovation	Compliance	Increase use of Bureau Standard Systems while transitioning away from STAO duplications	8	12	TBD
2010	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Efficiency	Network Availability	98%	99.9% availability	TBD

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Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2010	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity	Efficiency	Average Percent of Monthly Resolutions (Help Desk)	97%	99% or greater	TBD
2010	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity	Productivity	Percent File/Print Servers Refreshed	67	33%	TBD
2010	Ensure the Fair and Efficient Administration of Justice	Processes and Activities	Productivity	Productivity	The number of XP workstations that were replaced with the latest generation of desktop hardware.	2009 results of the 4-year Technology Refreshment cycle to replace 2,404 Firebird workstations per year.	Replace 3,750 Firebird workstations.	TBD
2010	Ensure the Fair and Efficient Administration of Justice	Processes and Activities	Productivity	Productivity	The number of network servers in the field that have been migrated from Windows 2000 to Windows 2003.	New baseline.	Migrate 80% of Windows 2000 servers to Windows 2003.	TBD
2010	Ensure the Fair and Efficient Administration of Justice	Processes and Activities	Productivity	Productivity	Number and percentage of domestic sites that have gone through tech refresh.	25% of 160 domestic sites will be tech refreshed each year.	Tech Refresh 40 sites.	TBD
2010	Ensure the Fair and Efficient Administration of Justice	Processes and Activities	Productivity	Productivity	Number and percentage of foreign sites that have gone through another tech refresh cycle.	25% of 64 foreign sites will be tech refreshed each year.	Tech Refresh 16 sites.	TBD
2010	Ensure the Fair and Efficient Administration of Justice	Processes and Activities	Productivity	Productivity	Number of new domestic sites identified by management.	TBD	TBD	TBD
2010	Ensure the Fair and Efficient Administration of Justice	Processes and Activities	Productivity	Productivity	Number of new foreign sites identified by management.	TBD	TBD	TBD
2010	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity and Efficiency	Productivity	Dial tone availability	Maintain dial tone availability of 97% or better	Less than 3% of all call attempts receive a busy signal	TBD
2010	Ensure the Fair and Efficient Administration of Justice	Processes and Activities	Quality	Complaints	Average time to respond to trouble tickets; Percent of requests filled on time	4.8 days - average response time; 100% - On time percentage	Maintain 4.8 days average response time; Maintain 100% - percentage of requests filled on time	TBD decrease in response time; TBD crease in on time request fills
2010	Ensure the Fair and Efficient Administration of Justice	Processes and Activities	Quality	Complaints	The number of service tickets received by Tier 1 support.	2009 results of the total number of service tickets.	Maintain a 2 hour response time to customers reporting Firebird operational problems to the Help Desk (during Help Desk hours of operation).	TBD
2010	Ensure the Fair and Efficient Administration of Justice	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	IT contribution to process, customer, or mission	12 Applications	17 applications implemented	N/A
2010	Ensure the Fair and Efficient Administration of Justice	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	Migrate components to the Enterprise Directory infrastructure.	10	11	TBD
2010	Ensure the Fair and Efficient Administration of Justice	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	Migrate components to the JCONext standard architecture.	4	8	TBD
2010	Ensure the Fair and Efficient	Technology	Effectiveness	IT Contribution to Process,	Migrate components to	3	9	TBD

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Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Administration of Justice			Customer, or Mission	Enterprise Mail Services.			
2010	Ensure the Fair and Efficient Administration of Justice	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	Modernize an additional 1/4 of JCON components workstations to new standard workstations.	29849	12750	TBD
2010	Ensure the Fair and Efficient Administration of Justice	Technology	Effectiveness	User Satisfaction	Percentage of users that are satisfied with the system capability and reliability.	96.5% of Merlin users report they are satisfied with the system's capability and reliability.	97% of Merlin users report they are satisfied with the system's capability and reliability.	TBD
2010	Prevent Terrorism and Promote the Nation's Security	Technology	Efficiency	Load levels	No. VTC Calls	TBD	60% increase	TBD
2010	Ensure the Fair and Efficient Administration of Justice	Technology	Efficiency	Technology Improvement	Increase completion rate for upgrading applications on both TacNet and StasNet	60%	75%	TBD
2010	Ensure the Fair and Efficient Administration of Justice	Technology	Quality Assurance	IT Composition	Work to ensure that all systems have a redundant copy at an offsite location	50% of 2400 components	65% of 2600 components	TBD
2010	Ensure the Fair and Efficient Administration of Justice	Technology	Reliability and Availability	Availability	IT infrastructure availability	.999997 Availability	Maintain .999997 availability	TBD% availability
2010	Ensure the Fair and Efficient Administration of Justice	Technology	Reliability and Availability	Availability	Percentage of time the system is available to users.	2009 Firebird results	Maintain 99.9% system availability.	TBD
2010	Prevent Terrorism and Promote the Nation's Security	Technology	Reliability and Availability	Availability	100% minus percentage of time unavailable	N/A	Maintain operational availability of Main Frame components at 100%	TBD
2010	Prevent Terrorism and Promote the Nation's Security	Technology	Reliability and Availability	Availability	Network Uptime, Desktops, Servers	98%	99.9% availability	TBD
2010	Ensure the Fair and Efficient Administration of Justice	Technology	Reliability and Availability	Availability	Percentage of time system is available.	The Merlin enterprise-level servers will have an up-time during operational hours of at least 99.6% of the time over the course of a month. (Note: A correctly handled automatic server fail-over is considered up).	The Merlin enterprise-level servers will have an up-time during operational hours of at least 99.7% of the time over the course of a month. (Note: A correctly handled automatic server fail-over is considered up).	TBD
2010	Prevent Terrorism and Promote the Nation's Security	Technology	Reliability and Availability	Availability	System Availability	99%	99% or greater	TBD
2010	Prevent Terrorism and Promote the Nation's Security	Technology	Reliability and Availability	Reliability	Downtime	Less than 1 hour per year	Less than 50 minutes per year	TBD
2010	Prevent Terrorism and Promote the Nation's Security	Technology	Reliability and Availability	Reliability	Total components per end of life total	N/A	Percentage of end of life components	TBD
2011	Ensure the Fair and Efficient Administration of Justice	Customer Results	Customer Benefit	Customer Satisfaction	Increase customer satisfaction rates as determined by automated surveys from the	85%	90%	TBD

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Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					Service Center application with "Satisfied" or above ratings			
2011	Ensure the Fair and Efficient Administration of Justice	Customer Results	Service Accessibility	Access	IT infrastructure availability	.999997 Availability i	Maintain .999997 availability	TBD% IT infrastructure availability
2011	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Coverage	Frequency and Depth	System Transactions (Contents Posted)	61,215	Increase by 15%	TBD
2011	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Coverage	Service Efficiency	# of Helpdesk calls closed	2193	10% Increase	TBD
2011	Prevent Terrorism and Promote the Nation s Security	Customer Results	Timeliness and Responsiveness	Response Time	Response in microseconds	70ms	70ms	TBD
2011	Prevent Terrorism and Promote the Nation s Security	Customer Results	Timeliness and Responsiveness	Response Time	Response time to service calls	Less than 2 hours	Less than one hour	TBD
2011	Ensure the Fair and Efficient Administration of Justice	Customer Results	Timeliness and Responsiveness	Response Time	Increase ability to meet customer request response times (4 hours for denial of service issues, 2 days for basic requests, on schedule for negotiated deadlines)	80%	90%	TBD
2011	Prevent Terrorism and Promote the Nation s Security	Customer Results	Timeliness and Responsiveness	Response Time	# of hours to close each trilogy trilogy ticket	4%	10% reduction	TBD
2011	Ensure the Fair and Efficient Administration of Justice	Mission and Business Results	Administrative Management	Facilities, Fleet, And Equipment Management	Mean time to repair (MTTR)	6.2 M/Hs -MTTR	Maintain 6.2 M/H MTTR	TBD MTTR
2011	Ensure the Fair and Efficient Administration of Justice	Mission and Business Results	Health	Access to Care	Improve and sustain our ability to track all STAO inventory	100%	100%	TBD
2011	Ensure the Fair and Efficient Administration of Justice	Mission and Business Results	Human Resource Management	Staff Acquisition	Incrementally grow the staff in order to support 24 by 7 coverage requirement	55% of needed staff	65% of needed staff	TBD
2011	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	Information Sharing	Video on demand calls	TBD	8% increase	TBD
2011	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	SCION Workstations Deployed	12000	14000	TBD
2011	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	100% minus percentage of time unavailable	N/A	Percentage of shared communication services	TBD
2011	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	% of technology refresh	20% refresh of existing inventory	1.0 % increase	TBD
2011	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Number of Helpdesk calls received by the EOC	7920	10% Reduction	TBD
2011	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	# of Critical Problem Tickets	109	15 % Reduction	TBD
2011	Prevent Terrorism and	Mission and Business Results	Law Enforcement	Citizen Protection	System User Increase	180,000	Increase by 11%	TBD

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Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Promote the Nation s Security							
2011	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Planning and Resource Allocation	Management Improvement	Number of units to be replaced through the Technology Program	Replace 8,000 units	10% of all units to be replaced	TBD
2011	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Workload totals per quarter averaged per baseline totals	N/A	Percentage meeting baseline per CTRB tracking statistics	TBD
2011	Ensure the Fair and Efficient Administration of Justice	Processes and Activities	Management and Innovation	Compliance	Increase use of Bureau Standard Systems while transitioning away from STAO duplications	12	16	TBD
2011	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Efficiency	Network Availability	98%	99.9% availability	TBD
2011	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Efficiency	Average Percent of Monthly Resolutions (Help Desk)	97%	99% or greater	TBD
2011	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Productivity	Percent File/Print Servers Refreshed	67	33%	TBD
2011	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity and Efficiency	Productivity	Dial tone availability	Maintain dial tone availability of 97% or better	Less than 3% of all call attempts receive a busy signal	TBD
2011	Ensure the Fair and Efficient Administration of Justice	Processes and Activities	Quality	Complaints	Average time to respond to trouble tickets; Percent of requests filled on time	4.8 days - average response time; 100% - On time percentage	Maintain 4.8 days average response time; Maintain 100% - percentage of requests filled on time	TBD decrease in response time; TBD crease in on time request fills
2011	Ensure the Fair and Efficient Administration of Justice	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	IT contribution to process, customer, or mission	17 Applications	22 applications implemented	N/A
2011	Prevent Terrorism and Promote the Nation s Security	Technology	Efficiency	Load levels	No. VTC Calls	TBD	60% increase	TBD
2011	Ensure the Fair and Efficient Administration of Justice	Technology	Efficiency	Technology Improvement	Increase completion rate for upgrading applications on both TacNet and StasNet	75%	95%	TBD
2011	Ensure the Fair and Efficient Administration of Justice	Technology	Quality Assurance	IT Composition	Work to ensure that all systems have a redundant copy at an offsite location	65% of 2600 components	80% of 2800 components	TBD
2011	Ensure the Fair and Efficient Administration of Justice	Technology	Reliability and Availability	Availability	IT infrastructure availability	.999997 Availability	Maintain .999997 availability	TBD% availability
2011	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Availability	100% minus percentage of time unavailable	N/A	Maintain operational availability of Main Frame components	TBD
2011	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Availability	Network Uptime, Desktops, Servers	98%	99.9% availability	TBD
2011	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Availability	System Availability	99%	99% or greater	TBD
2011	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Reliability	Downtime	Less than 1 hour per year	Less than 50 minutes per year	TBD

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Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2011	Prevent Terrorism and Promote the Nation's Security	Technology	Reliability and Availability	Reliability	Total components per end of life total	N/A	Percentage of end of life components	TBD
2012	Ensure the Fair and Efficient Administration of Justice	Customer Results	Customer Benefit	Customer Satisfaction	Increase customer satisfaction rates as determined by automated surveys from the Service Center application with "Satisfied" or above ratings	90%	90%	TBD
2012	Prevent Terrorism and Promote the Nation's Security	Customer Results	Service Coverage	Frequency and Depth	System Transactions (Contents Posted)	70,397	Increase by 15%	TBD
2012	Prevent Terrorism and Promote the Nation's Security	Customer Results	Service Coverage	Service Efficiency	# of Helpdesk calls closed	2193	10% Increase	TBD
2012	Prevent Terrorism and Promote the Nation's Security	Customer Results	Timeliness and Responsiveness	Response Time	Response in microseconds	70ms	70m	TBD
2012	Ensure the Fair and Efficient Administration of Justice	Customer Results	Timeliness and Responsiveness	Response Time	Increase ability to meet customer request response times (4 hours for denial of service issues, 2 days for basic requests, on schedule for negotiated deadlines)	90%	90%	TBD
2012	Prevent Terrorism and Promote the Nation's Security	Customer Results	Timeliness and Responsiveness	Response Time	# of hours to close each Trilogy problem ticket	4	10% Reduction	TBD
2012	Ensure the Fair and Efficient Administration of Justice	Mission and Business Results	Health	Access to Care	Improve and sustain our ability to track all STAO inventory	100%	100%	TBD
2012	Ensure the Fair and Efficient Administration of Justice	Mission and Business Results	Human Resource Management	Staff Acquisition	Incrementally grow the staff in order to support 24 by 7 coverage requirement	65% of needed staff	75% of needed staff	TBD
2012	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Information and Technology Management	Information Sharing	Video on demand calls	TBD	8% increase	TBD
2012	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	100% minus percentage of time unavailable	N/A	Percentage of shared communication services	TBD
2012	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	% of technology refresh	20% refresh of existing inventory	1.9% decrease	TBD
2012	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	# of helpdesk calls closed by the EOC	7920	10% reduction	TBD
2012	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	# of Critical Problem Tickets	109	15% Reduction	TBD
2012	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Law Enforcement	Citizen Protection	System User Increase	200,000	Increase by 25%	TBD
2012	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Workload totals per quarter averaged per baseline totals	N/A	Percentage meeting baseline per CTB tracking statistics	TBD

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2012	Ensure the Fair and Efficient Administration of Justice	Processes and Activities	Management and Innovation	Compliance	Increase use of Bureau Standard Systems while transitioning away from STAO duplications	16	20	TBD
2012	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity	Efficiency	Network Availability	98%	99.9% availability	TBD
2012	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity	Efficiency	Average Percent of Monthly Resolutions (Help Desk)	97%	99% or greater	TBD
2012	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity	Productivity	Percent File/Print Servers Refreshed	67	33%	TBD
2012	Prevent Terrorism and Promote the Nation's Security	Technology	Efficiency	Load levels	No. VTC Calls	TBD	60% increase	TBD
2012	Ensure the Fair and Efficient Administration of Justice	Technology	Efficiency	Technology Improvement	Increase completion rate for upgrading applications on both TacNet and StasNet	95%	100%	TBD
2012	Ensure the Fair and Efficient Administration of Justice	Technology	Quality Assurance	IT Composition	Work to ensure that all systems have a redundant copy at an offsite location	80% of 2800 components	90% of 3000 components	TBD
2012	Prevent Terrorism and Promote the Nation's Security	Technology	Reliability and Availability	Availability	100% minus percentage of time unavailable	N/A	Maintain operational availability of Main Frame components	TBD
2012	Prevent Terrorism and Promote the Nation's Security	Technology	Reliability and Availability	Availability	System Availability	99%	99% or greater	TBD
2012	Prevent Terrorism and Promote the Nation's Security	Technology	Reliability and Availability	Reliability	Total components per end of life total	N/A	Percentage of end of life components	TBD

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

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

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

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

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

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

1. Have the IT security costs for the system(s) been identified

and integrated into the overall costs of the investment?:

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

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

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)
IPv6 (Red Side of Network)	Government Only	9/30/2014	9/15/2014
Next Generation Network (NextGen)	Government Only	8/31/2011	8/15/2011

4. Operational Systems - Security Table:							
Name of System	Agency/ or Contractor Operated System?	NIST FIPS 199 Risk Impact level (High, Moderate, Low)	Has C&A been Completed, using NIST 800-37? (Y/N)	Date Completed: C&A	What standards were used for the Security Controls tests? (FIPS 200/NIST 800-53, Other, N/A)	Date Completed: Security Control Testing	Date the contingency plan tested
(ATF)Enterprise System Architecture (ESA) Workstation	Contractor and Government		no	12/15/2005	FIPS 200 / NIST 800-53	12/6/2007	12/16/2007
ATR GPSS	Government Only		yes	7/18/2008	FIPS 200 / NIST 800-53	7/16/2008	7/16/2008
BlackNet (formerly Unc. Enclave)	Government Only		yes	7/11/2008	FIPS 200 / NIST 800-53	7/8/2008	7/9/2008
CIV-JCON	Government Only		yes	8/27/2007	FIPS 200 / NIST 800-53	8/1/2008	8/11/2008
CJIS WAN	Government Only		yes	10/30/2006	FIPS 200 / NIST 800-53	4/29/2008	4/22/2008
CRM-JCON IIA	Government Only		yes	6/30/2006	FIPS 200 / NIST 800-53	6/10/2008	6/15/2008
CRS-JCON IIA	Government Only		yes	11/2/2005	FIPS 200 / NIST 800-53	10/20/2008	10/16/2008
CRT-JCON II	Government Only		yes	2/21/2006	FIPS 200 / NIST 800-53	2/21/2008	2/24/2008
ENRD-JCON	Government Only		yes	8/19/2008	FIPS 200 / NIST 800-53	8/20/2008	8/22/2008
EOIR JCON II/CASE	Government Only		yes	4/28/2006	FIPS 200 / NIST 800-53	4/17/2008	4/19/2008
Firebird	Contractor and Government		yes	10/4/2006	FIPS 200 / NIST 800-53	6/18/2008	6/18/2008
LEO	Government Only		yes	11/14/2007	FIPS 200 / NIST 800-53	7/26/2008	7/26/2008
Merlin	Contractor and Government		no	1/16/2007	Other	10/1/2007	10/12/2007
OJP ENS	Government Only		yes	2/2/2006	FIPS 200 / NIST 800-53	2/20/2008	2/20/2008
SCION	Government Only		yes	7/1/2008	FIPS 200 / NIST 800-53	4/28/2008	4/30/2008
Secret Enclave	Government Only		yes	1/18/2006	FIPS 200 / NIST 800-53	12/20/2007	12/20/2007
SMO/JMD JCON IIA	Government Only		yes	4/17/2008	FIPS 200 / NIST 800-53	4/12/2008	4/12/2008
STASNET	Government Only		yes	1/8/2008	FIPS 200 / NIST 800-53	3/31/2008	4/3/2008
TACNET	Government Only		yes	2/26/2008	FIPS 200 / NIST 800-53	3/23/2008	3/31/2008
TS-SCI Enclave	Government Only		yes	12/6/2005	FIPS 200 / NIST 800-53	7/31/2008	7/31/2008
UNET	Government Only		yes	7/22/2008	FIPS 200 / NIST 800-53	5/30/2008	6/3/2008
USAO JCON IIA	Government Only		yes	8/11/2008	FIPS 200 / NIST 800-53	6/3/2008	6/30/2008
USMS IT	Government Only		yes	8/31/2007	FIPS 200 / NIST 800-53	8/23/2008	8/24/2008
USTP JCON IIA	Government Only		yes	3/22/2007	FIPS 200 / NIST 800-53	3/26/2008	3/22/2008

5. Have any weaknesses, not yet remediated, related to any of

the systems part of or supporting this investment been identified by the agency or IG?

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?

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.

JUTNet, JMD JCON PMO, JMD Classified Information Technology Program (CITP), FBI Technical Refresh Program (TRP), FBI Law Enforcement Online (LEO).

b. If "no," please explain why?

3. Is this investment identified in a completed and approved segment architecture? No

a. If "yes," provide the six digit code corresponding to the agency segment architecture. The segment architecture codes are maintained by the agency Chief Architect. For detailed guidance regarding segment architecture codes, please refer to <http://www.egov.gov>. 404-000

4. Service Component Reference Model (SRM) Table:
Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to <http://www.egov.gov>.

Agency Component Name	Agency Component Description	FEA SRM Service Domain	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused Name (b)	Service Component Reused UPI (b)	Internal or External Reuse? (c)	BY Funding Percentage (d)
IT Resource Management	Defines the set of capabilities that support the determination and specification of IT assets, and management of the relationships/processes. (Includes the aggregation of needs and negotiation for favorable discounts from suppliers who provide the necessary resources.	Back Office Services	Asset / Materials Management	Computers / Automation Management			No Reuse	10
Email	Defines the set of capabilities to support electronic mail, its computer based storage and common set	Support Services	Collaboration	Email			No Reuse	20

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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)
	of network communication standards to forward electronic messages from one user to another.							
Shared Calendaring	Defines the set of capabilities that allow an entire team as well as individuals to view, add and modify each other's schedules, meetings and activities.	Support Services	Collaboration	Shared Calendaring			No Reuse	7
Activity / Task Management	Defines the set of capabilities that support the monitoring and control of activities and tasks within the business cycle through timelines, resource equations, and electronic scheduling.	Support Services	Collaboration	Task Management			No Reuse	7
Threaded Discussions	Defines the set of capabilities that support the persistent record of remarks and opinions about a given topic or subject matter.	Support Services	Collaboration	Threaded Discussions			No Reuse	1
Access Provisioning and Authorization	Defines the set of capabilities that support the administration and management of the access rights/privileges.	Support Services	Security Management	Access Control			No Reuse	5
Audit Trail Capture and Analysis	Support the identification and monitoring of activities within an application, system, or network.	Support Services	Security Management	Audit Trail Capture and Analysis			No Reuse	1
Access Authentication	Defines the set of capabilities that support the validation of a user's credential used to gain access to facilities or systems.	Support Services	Security Management	Identification and Authentication			No Reuse	7
User Identity	Defines the set of capabilities that provide user identification. Identification is the process taken where a user claims their identity (as distinct from "authentication" where this identification is confirmed as authentic).	Support Services	Security Management	Identification and Authentication			No Reuse	4
Intrusion Detection	Define the capabilities that	Support Services	Security Management	Intrusion Detection			No Reuse	4

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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)
	support the detection of unauthorized access to a government information system.							
Intrusion Prevention	Defines the capabilities that include penetration testing and other measures to prevent unauthorized access to a government information system.	Support Services	Security Management	Intrusion Prevention			No Reuse	4
Service Desk	Minimization of the disruption to business through faulty IT services by detecting incidents, recording them and coordinating the activity required to restore them, while recording information that will result in the timely resolution and future prevention.	Support Services	Systems Management	Issue Tracking			No Reuse	4
License Management	Defines the set of capabilities that support the purchase, upgrade and tracking of legal usage contracts for system software and applications.	Support Services	Systems Management	License Management			No Reuse	3
Remote Administration	Defines the capabilities that support the monitoring and administration of applications and enterprise systems from locations outside of the immediate system environment.	Support Services	Systems Management	Remote Systems Control			No Reuse	3

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)

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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)
Audit Trail Capture and Analysis	Component Framework	Data Management	Reporting and Analysis	Log file analysis and control
Identification and Authentication	Component Framework	Security	Supporting Security Services	PKI, HSPD-12, Active Directory
Access Control	Component Framework	Security	Supporting Security Services	WS-Security, SAML
Email	Service Access and Delivery	Access Channels	Collaboration / Communications	IMAP, POP3, X.500, SMTP, Microsoft Exchange
Email	Service Access and Delivery	Access Channels	Collaboration / Communications	Outlook 2003, Exchange 2003
Shared Calendaring	Service Access and Delivery	Access Channels	Collaboration / Communications	Outlook 2003, Exchange 2003
Task Management	Service Access and Delivery	Access Channels	Collaboration / Communications	Outlook 2003, Exchange 2003
Threaded Discussions	Service Access and Delivery	Access Channels	Collaboration / Communications	SharePoint
Intrusion Prevention	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards	Firewall
Intrusion Detection	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards	IDS, Interasys Dragon
Computers / Automation Management	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Servers: Dell 2850, 6850; HP DL380; IBM AIX P595, P690
Issue Tracking	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Remedy
License Management	Service Platform and Infrastructure	Support Platforms	Dependent Platform	SMS 2003
Software Distribution	Service Platform and Infrastructure	Support Platforms	Dependent Platform	SMS 2003
Remote Systems Control	Service Platform and Infrastructure	Support Platforms	Dependent Platform	Windows RDP, Citrix

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

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

6. Will the application leverage existing components and/or applications across the Government (i.e., USA.gov, Pay.Gov, etc)? No

a. If "yes," please describe.

Exhibit 300: Part II: Planning, Acquisition and Performance Information

Section A: Alternatives Analysis (All Capital Assets)

Part II should be completed only for investments identified as "Planning" or "Full Acquisition," or "Mixed Life-Cycle" investments in response to Question 6 in Part I, Section A above.

In selecting the best capital asset, you should identify and consider at least three viable alternatives, in addition to the current baseline, i.e., the status quo. Use OMB Circular A-94 for all investments and the Clinger Cohen Act of 1996 for IT investments to determine the criteria you should use in your Benefit/Cost Analysis.

- 1. Did you conduct an alternatives analysis for this project? Yes
 - a. If "yes," provide the date the analysis was completed? 8/15/2008
 - b. If "no," what is the anticipated date this analysis will be completed?
 - c. If no analysis is planned, please briefly explain why:

2. Alternative Analysis Results: * 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
Alternative 1 - Continue office automation (OA) consolidation in 16 DOJ components across the Department.	This alternative consists of centrally funding and coordinating the planning, acquisition and implementation of a standardized COTS product-based office automation architecture across 16 of DOJ's components which is overseen by a dedicated program management office - the Justice Consolidated Office Network (JCON) PMO. The PMO serves as the central OA management, funding, and coordination organization; as well as a center of excellence in office automation systems implementation.	1627.378	211.28

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

- a. What year will the investment breakeven? (Specifically, when the budgeted costs savings exceed the cumulative costs.) Beyond 2021

4. What specific qualitative benefits will be realized?

The primary qualitative benefits realized for this investment include: (1) maximum technical interoperability and architectural standardization between component office automation systems; (2) maximum levels of system security and effectiveness of security compliance mechanisms; and (3) IT cost savings, acquisition efficiencies and consolidated Departmental purchasing power.

Based on industry research in IT infrastructure implementation, as component OA systems and activities are increasingly standardized, the JCON Program expects that the Department will realize system operations and maintenance cost savings among the Components that are consolidated under JCON.

5. Federal Quantitative Benefits				
What specific quantitative benefits will be realized (using current dollars) Use the results of your alternatives analysis to complete the following table:				
	Budgeted Cost Savings	Cost Avoidance	Justification for Budgeted Cost Savings	Justification for Budgeted Cost Avoidance
PY - 1 2007 & Prior	0	0.044		The JCON Program avoids approximately \$ 4 million a year.
PY 2008	0	0.004		The JCON Program avoids approximately \$ 4 million a year.
CY 2009	0	0.004		The JCON Program avoids approximately \$ 4 million a year.
BY 2010	0	0.004		The JCON Program avoids approximately \$ 4 million a year.

5. Federal Quantitative Benefits				
What specific quantitative benefits will be realized (using current dollars) Use the results of your alternatives analysis to complete the following table:				
	Budgeted Cost Savings	Cost Avoidance	Justification for Budgeted Cost Savings	Justification for Budgeted Cost Avoidance

6. Will the selected alternative replace a legacy system in-part No 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:

5b. 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? 6/30/2005
 - 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:
 The JCON PMO is in the process of revising their Risk Management Plan to include risk adjustments for both investment schedule and cost estimate.

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? 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			
1	JCON	1/29/2010	\$255.16	1/29/2010	1/29/2010	\$255.16	\$68.08	0	\$1.32	27.2%
1.1	National Email and Directory Services	1/29/2010	\$34.18	1/29/2010	1/29/2010	\$34.18	\$2.13	0	(\$0.08)	6%
1.2	Completion of JCON IIA Upgrades	2/28/2008	\$108.15	2/28/2008	2/28/2008	\$108.15	\$65.31	0	\$2.05	62.28%
1.2.1	USA JCON IIA Deployment	10/31/2006	\$15.21	10/31/2006	10/31/2006	\$15.21	\$15.18	0	\$0.03	100%
1.2.2	USMS JCON IIA Deployment	9/30/2005	\$18.09	9/30/2005	9/28/2005	\$18.09	\$16.49	2	\$1.60	100%
1.2.3	CIV JCON IIA Deployment	8/26/2005	\$3.51	8/26/2005	10/3/2005	\$3.51	\$3.58	-38	(\$0.07)	100%
1.2.4	CRT JCON IIA Deployment	1/31/2006	\$4.52	1/31/2006	5/31/2006	\$4.52	\$4.53	-120	(\$0.02)	100%
1.2.5	JMD JCON IIA Deployment	9/21/2006	\$10.55	9/21/2006	8/11/2006	\$10.55	\$8.15	41	\$0.69	83.8%
1.2.6	TAX JCON IIA Deployment	9/30/2005	\$6.30	9/30/2005	8/29/2005	\$6.30	\$6.36	32	(\$0.05)	100%
1.2.7	UST JCON IIA Deployment	3/31/2006	\$7.30	3/31/2006	7/7/2006	\$7.30	\$7.40	-98	(\$0.10)	100%
1.2.8	ATR JCON IIA Deployment	3/1/2007	\$2.39	6/11/2007	1/10/2008	\$2.39	\$0.00	-213	\$0.00	0%
1.2.9	BOP JCON IIA Deployment	2/28/2008	\$30.00	2/28/2008	2/28/2008	\$30.00	\$0.73	0	\$0.00	2.43%
1.2.10	EOIR JCON IIA Deployment	3/31/2006	\$4.88	3/31/2006	11/27/2007	\$4.88	\$2.89	-606	(\$0.03)	58.48%
1.2.11	USPC JCON IIA Deployment	3/31/2007	\$2.60	9/15/2007	2/28/2008	\$2.60	\$0.00	-166	\$0.00	0%
1.2.12	USNCB JCON IIA Deployment	3/31/2007	\$2.80	3/31/2007	3/31/2007	\$2.80	\$0.00	0	\$0.00	0%
1.3	Technology Refresh	1/29/2010	\$86.73	1/29/2010	1/29/2010	\$86.73	\$0.64	0	(\$0.64)	0%
1.4	Equipment Upgraded to HSPD-12	1/29/2010	\$23.77	1/29/2010	1/29/2010	\$23.77	\$0.00	0	\$0.00	0%
1.5	Convert Components to New Infrastructure	1/29/2010	\$2.33	1/29/2010	1/29/2010	\$2.33	\$0.00	0	\$0.00	0%
2	DEA Firebird	9/30/2010	\$247.27	9/30/2010		\$247.27	\$0.00		\$76.41	30.9%
2.1	Program Management	9/30/2008	\$4.92	9/30/2008		\$4.92	\$0.00		\$4.48	91%
2.2	Engineering (Modernization and Tech Refresh)	9/30/2008	\$10.92	9/30/2008		\$10.92	\$0.00		\$9.94	91%
2.3	Equipment	9/30/2008	\$16.37	9/30/2008		\$16.37	\$0.00		\$14.90	91%
2.4	Operations & Maintenance	9/30/2008	\$51.76	9/30/2008		\$51.76	\$0.00		\$47.10	91%
2.5	FY 2009 Program Management	9/30/2009	\$4.96	9/30/2009		\$4.96	\$0.00		\$0.00	0%

Exhibit 300: Consolidated Enterprise Infrastructure (Revision 8)

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			
2.6	FY 2009 Engineering	9/30/2009	\$10.30	9/30/2009		\$10.30	\$0.00		\$0.00	0%
2.7	Fy 2009 Equipment	9/30/2009	\$15.45	9/30/2009		\$15.45	\$0.00		\$0.00	0%
2.8	FY 2009 O&M	9/30/2009	\$50.01	9/30/2009		\$50.01	\$0.00		\$0.00	0%
2.9	FY 2010 Program Management	9/30/2010	\$5.05	9/30/2010		\$5.05	\$0.00		\$0.00	0%
2.10	FY 2010 Engineering (Modernization and Tech Refresh)	9/30/2010	\$10.61	9/30/2010		\$10.61	\$0.00		\$0.00	0%
2.11	FY 2010 Equipment	9/30/2010	\$15.91	9/30/2010		\$15.91	\$0.00		\$0.00	0%
2.12	FY 2010 O&M	9/30/2010	\$51.01	9/30/2010		\$51.01	\$0.00		\$0.00	0%
3	DEA Merlin	9/30/2010	\$52.76	9/30/2010		\$57.06	\$4.80		\$11.63	28.79%
3.1	Project1	9/30/2010	\$28.10	9/30/2010		\$32.40	\$4.80		\$0.00	14.82%
3.1.1	FY08	9/30/2008	\$6.50	9/30/2008		\$10.80	\$4.80		\$0.00	44.45%
3.1.1.1	Tech Refresh/Installs	9/30/2008	\$1.50	9/30/2008		\$1.50	\$1.10		\$0.00	73.33%
3.1.1.2	Engineering	9/30/2008	\$1.70	9/30/2008		\$1.70	\$1.50		\$0.00	88.24%
3.1.1.3	Hardware/Software	9/30/2008	\$3.30	9/30/2008		\$7.60	\$2.20		\$0.00	28.95%
3.1.2	FY09	9/30/2009	\$10.80	9/30/2009		\$10.80	\$0.00		\$0.00	0%
3.1.2.1	Tech Refresh/Installs	9/30/2009	\$1.50	9/30/2009		\$1.50	\$0.00		\$0.00	0%
3.1.2.2	Engineering	9/30/2009	\$1.70	9/30/2009		\$1.70	\$0.00		\$0.00	0%
3.1.2.3	Hardware/Software	9/30/2009	\$7.60	9/30/2009		\$7.60	\$0.00		\$0.00	0%
3.1.3	FY10	9/30/2010	\$10.80	9/30/2010		\$10.80	\$0.00		\$0.00	0%
3.1.3.1	Tech Refresh/Installs	9/30/2010	\$1.50	9/30/2010		\$1.50	\$0.00		\$0.00	0%
3.1.3.2	Engineering	9/30/2010	\$1.70	9/30/2010		\$1.70	\$0.00		\$0.00	0%
3.1.3.3	Hardware/Software	9/30/2010	\$7.60	9/30/2010		\$7.60	\$0.00		\$0.00	0%
3.2	Operations & Maintenance (O&M)	9/30/2008	\$12.78	9/5/2008		\$12.78	\$0.00		\$11.63	91%
3.3	O&M	9/30/2009	\$5.74	9/5/2008		\$5.74	\$0.00		\$0.00	0%
3.4	O&M	9/30/2010	\$6.14	9/5/2008		\$6.14	\$0.00		\$0.00	0%

Exhibit 300: Consolidated Enterprise Infrastructure (Revision 8)

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			
4	FBI SCION	9/30/2009	\$179.19	9/30/2008	9/30/2008	\$178.96	\$111.30	0	\$2.98	63.86%
4.1	PM FY05	9/30/2005	\$2.32	9/30/2005	9/30/2005	\$2.32	\$2.32	0	\$0.00	100%
4.2	PM FY06	9/30/2006	\$2.48	9/30/2006	9/30/2006	\$2.48	\$2.10	0	\$0.38	100%
4.3	TRVL FY06	9/30/2006	\$0.85	9/30/2006	9/30/2006	\$0.85	\$0.85	0	\$0.00	100%
4.4	TRVL FY05	9/30/2005	\$1.56	9/30/2005	9/30/2005	\$1.56	\$1.56	0	\$0.00	100%
4.5	MATL FY06	9/30/2006	\$26.99	9/30/2006	9/30/2006	\$26.87	\$25.47	0	\$1.40	100%
4.6	MATL FY05	9/30/2005	\$15.27	9/30/2005	9/30/2005	\$15.27	\$15.27	0	\$0.00	100%
4.7	DEPL FY05	9/30/2005	\$11.44	9/30/2005	9/30/2005	\$11.44	\$11.44	0	\$0.00	100%
4.8	DEPL FY06	9/30/2006	\$0.57	9/30/2006	9/30/2006	\$0.46	(\$0.16)	0	\$0.62	100%
4.9	ENG FY06	9/30/2006	\$0.19	9/30/2006	9/30/2006	\$0.19	\$0.18	0	\$0.01	100%
4.10	O&M FY05	9/30/2005	\$7.48	9/30/2005	9/30/2005	\$7.48	\$7.48	0	\$0.00	100%
4.11	O&M FY06	9/30/2006	\$5.12	9/30/2006	9/30/2006	\$5.12	\$5.12	0	\$0.00	100%
4.12	PM FY07	9/30/2007	\$0.89	9/30/2007	9/30/2007	\$0.89	\$0.85	0	\$0.04	100%
4.13	MATL FY07	9/30/2007	\$10.60	9/30/2007	9/30/2007	\$10.60	\$10.10	0	\$0.50	100%
4.14	DEPL FY07	9/30/2007	\$3.18	9/30/2007	9/30/2007	\$3.18	\$3.15	0	\$0.03	100%
4.15	ENG FY07	9/30/2007	\$0.37	9/30/2007	9/30/2007	\$0.37	\$0.37	0	\$0.00	100%
4.16	O&M FY07	9/30/2007	\$12.50	9/30/2007	9/30/2007	\$12.50	\$12.50	0	\$0.00	100%
4.17	MDDS FY07	9/30/2007	\$0.20	9/30/2007	9/30/2007	\$0.20	\$0.20	0	\$0.00	100%
4.18	PM FY08	9/30/2008	\$2.11	9/5/2008	9/30/2008	\$2.11	\$0.00	-25	\$0.00	0%
4.19	MATL FY08	9/30/2008	\$19.75	9/5/2008	9/30/2008	\$19.75	\$0.00	-25	\$0.00	0%
4.20	DEPL FY08	9/30/2008	\$3.51	9/5/2008	9/30/2008	\$3.51	\$0.00	-25	\$0.00	0%
4.21	O&M FY08	9/30/2008	\$12.50	9/30/2008	9/30/2008	\$12.50	\$12.50	0	\$0.00	100%
4.22	DME FY09	9/30/2009	\$26.81	4/26/2003		\$26.81	\$0.00		\$0.00	0%
4.23	O & M FY09	9/30/2009	\$12.50	4/26/2003		\$12.50	\$0.00		\$0.00	0%
5										
5.1										
5.2	CJIS WAN O&M FY2002	9/30/2002	\$5.28	9/30/2002	9/30/2002	\$5.28	\$5.28	0	\$0.00	100%
5.3	CJIS WAN O&M FY2003	9/30/2003	\$4.20	9/30/2003	9/30/2003	\$4.20	\$4.56	0	(\$0.36)	100%
5.4	CJIS WAN O&M FY2004	9/30/2004	\$4.04	9/30/2004	9/30/2004	\$4.04	\$4.04	0	\$0.00	100%

Exhibit 300: Consolidated Enterprise Infrastructure (Revision 8)

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			
5.5	CJIS WAN O&M FY2005	9/30/2005	\$5.48	9/30/2005	9/30/2005	\$5.48	\$5.61	0	(\$0.13)	100%
5.6	CJIS WAN O&M FY2006	9/30/2006	\$7.95	9/30/2006	9/30/2006	\$7.95	\$6.54	0	\$1.41	100%
5.7	CJIS WAN O&M FY2008	9/30/2008	\$11.23	9/5/2008	9/30/2008	\$11.23	\$0.00	-25	\$0.00	0%
5.8	CJIS WAN O&M FY2007	9/30/2007	\$22.90	9/30/2007	9/30/2007	\$22.90	\$27.18	0	(\$4.28)	100%
5.9	CJIS WAN O&M FY2007	9/30/2007	\$4.70	9/5/2008	9/30/2007	\$4.70	\$0.00	341	\$0.00	0%
5.10	CJIS WAN O&M FY2009	9/30/2009	\$12.65	9/30/2009	9/30/2009	\$12.65	\$0.00	0	\$0.00	0%
5.11	CJIS WAN O&M FY2010	9/30/2010	\$14.55	9/30/2010	9/30/2010	\$14.55	\$0.00	0	\$0.00	0%
5.16	CJIS WAN D&E FY2008	9/30/2008	\$8.76	9/30/2008	9/30/2008	\$8.76	\$0.00	0	\$0.00	0%
5.17	CJIS WAN D&E FY2009	9/30/2009	\$9.96	9/30/2009	9/30/2009	\$9.96	\$0.00	0	\$0.00	0%
5.18	CJIS WAN D&E FY2010	9/30/2010	\$8.30	9/30/2010	9/30/2010	\$8.30	\$0.00	0	\$0.00	0%
6	FBI LEO	9/30/2014	\$300.38	9/5/2008	9/30/2007	\$313.97	\$156.29	341	(\$0.25)	49.7%
6.1	Planning	9/30/2003	\$0.61	9/30/2003	9/30/2003	\$0.61	\$0.61	0	\$0.00	100%
6.2	Full Acquisition	9/30/2003	\$18.29	9/30/2003	9/30/2003	\$18.29	\$18.29	0	\$0.00	100%
6.3	O&M	9/30/2003	\$29.20	9/30/2003	9/30/2003	\$29.20	\$29.20	0	\$0.00	100%
6.4	Full Acquisition	9/30/2004	\$0.10	9/30/2004	9/30/2004	\$0.10	\$0.10	0	\$0.00	100%
6.5	O M (Steady State)	9/30/2004	\$9.39	9/30/2004	9/30/2004	\$9.39	\$9.39	0	\$0.00	100%
6.6	O M (Steady State)	9/30/2005	\$14.97	9/30/2005	9/30/2005	\$14.97	\$14.97	0	\$0.00	100%
6.7	1.1 - Project Initiation, Analysis, and Review	4/29/2005	\$0.14	5/20/2005	5/20/2005	\$0.14	\$0.13	0	\$0.01	100%
6.8	1.2 - Requirements Analysis	3/7/2005	\$0.08	3/7/2005	3/7/2005	\$0.08	\$0.08	0	\$0.00	100%

Exhibit 300: Consolidated Enterprise Infrastructure (Revision 8)

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			
6.9	1.3 - Engineering Analysis Prototyping (Analysis Reports)	4/22/2005	\$0.40	6/8/2005	6/8/2005	\$0.32	\$0.32	0	\$0.00	100%
6.10	1.4 - System Design Specification	3/24/2006	\$1.39	5/1/2006	5/1/2006	\$1.35	\$1.14	0	\$0.21	100%
6.11	1.5 - System Development Implementation	3/3/2006	\$1.60	5/5/2006	2/19/2007	\$1.72	\$2.29	-290	(\$0.57)	100%
6.12	1.6 - Test Readiness Review (TRR) Preparation	4/10/2006	\$0.49	8/8/2006	12/1/2006	\$0.49	\$0.47	-115	\$0.02	100%
6.13	1.7 - System Tests	4/11/2006	\$0.32	6/14/2006	12/1/2006	\$0.32	\$0.33	-170	(\$0.01)	100%
6.14	1.8 - Operational Readiness Review (ORR) Preparation	5/30/2006	\$0.15	8/31/2006	2/7/2007	\$0.15	\$0.12	-160	\$0.03	100%
6.15	1.9 - Project Reviews Milestones	5/25/2006	\$0.12	9/1/2006	2/19/2007	\$0.17	\$0.05	-171	\$0.12	100%
6.16	1.10 - Project Meetings and Reporting	5/30/2006	\$0.52	9/1/2006	2/19/2007	\$0.44	\$0.34	-171	\$0.10	100%
6.17	1.11 - Engineering Change Proposals	3/31/2006	\$0.20	8/11/2006	2/19/2007	\$0.08	\$0.08	-192	\$0.00	100%
6.18	1.12 - Project Management, ORNL	5/30/2006	\$0.68	9/1/2006	2/28/2007	\$0.83	\$0.81	-180	\$0.02	100%
6.19	Systems, Hardware and Software	5/31/2006	\$6.26	9/1/2006	10/31/2006	\$6.26	\$5.59	-60	\$0.67	100%
6.20	O M (Steady State)	9/30/2006	\$16.13	9/30/2006	9/30/2006	\$16.13	\$16.13	0	\$0.00	100%
6.21	Provide DR Services	9/30/2007	\$1.23	9/30/2007	9/30/2007	\$1.23	\$1.23	0	\$0.00	100%
6.22	O M (Steady State)	9/30/2007	\$14.59	9/30/2007	9/30/2007	\$13.21	\$13.21	0	\$0.00	100%
6.23	Added Help Desk	9/30/2007	\$0.89	9/30/2007	9/30/2007	\$0.89	\$0.89	0	\$0.00	100%
6.24	VPN High Availability	9/30/2007	\$1.99	9/30/2007	9/30/2007	\$1.82	\$1.82	0	\$0.00	100%
6.25	LEO User Base Increase	9/30/2007	\$0.13	9/30/2007	9/30/2007	\$0.13	\$0.13	0	\$0.00	100%
6.26	O M (Steady State)			9/5/2008		\$15.14				0%
6.27	Hardware/Software/Services for NAS/UNET	9/30/2008	\$8.50	9/5/2008		\$8.50	\$0.00		\$0.00	0%
6.28	O&M (Steady State)	9/30/2009	\$15.01	9/5/2008		\$15.01	\$0.00		\$0.00	0%

Exhibit 300: Consolidated Enterprise Infrastructure (Revision 8)

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			
6.29	Planning/Project Management SOS/ISS Tech EA	3/2/2009	\$0.14	9/5/2008		\$0.14	\$0.00		\$0.00	0%
6.30	Hardware/Software/Services for NAS,Tech Refresh, User Base	6/30/2009	\$3.19	9/5/2008		\$3.19	\$0.00		\$0.00	0%
6.31	O&M (Steady State)	9/30/2010	\$15.46	9/5/2008		\$15.46	\$0.00		\$0.00	0%
6.32	Planning/Project Management	3/2/2010	\$0.14	9/5/2008		\$0.14	\$0.00		\$0.00	0%
6.33	Hardware/Software/Services for NAS/UNET/User Increase	6/30/2010	\$3.21	9/5/2008		\$3.21	\$0.00		\$0.00	0%
6.46	FY 2007 and Prior FTE Costs	9/30/2007	\$35.24	9/30/2007	9/30/2007	\$35.24	\$35.24	0	\$0.00	100%
6.47	FY 2008 FTE Costs	9/30/2008	\$3.33	9/5/2008		\$3.33	\$3.33		(\$0.83)	75%
6.48	FY 2009 FTE Costs	9/30/2009	\$3.41	9/5/2008		\$3.41	\$0.00		\$0.00	0%
6.49	FY 2010 FTE Costs	9/30/2010	\$3.49	9/5/2008		\$3.49	\$0.00		\$0.00	0%
6.50	FY 2011 FTE Costs	9/30/2011	\$3.57	9/5/2008		\$3.57	\$0.00		\$0.00	0%

Exhibit 300: Consolidated Enterprise Infrastructure (Revision 8)

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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			
6.52	FY 2013 FTE Costs	9/30/2013	\$3.74	9/5/2008		\$3.74	\$0.00		\$0.00	0%
6.53	FY 2014 FTE Costs	9/30/2014	\$3.82	9/5/2008		\$3.82	\$0.00		\$0.00	0%
7	FBI Network Services	9/30/2014	\$616.18	9/5/2008		\$616.18	\$0.00		\$0.00	0%
7.1	Network Services Planning & Acquisition	9/29/2010	\$39.48	9/5/2008		\$39.48	\$0.00		\$0.00	0%
7.2	Network Services O&M	9/30/2010	\$70.11	9/5/2008		\$70.11	\$0.00		\$0.00	0%
8.1	FY05 (acquisition) 1.1. Desktops	11/30/2004	\$8.88	10/1/2004	9/30/2005	\$8.88	\$8.88	-364	\$0.00	100%
8.2	FY05 (acquisition) 1.2. Copiers	12/31/2004	\$3.95	10/1/2004	9/30/2005	\$3.95	\$3.95	-364	\$0.00	100%
8.3	FY05 (acquisition) 1.3 Servers	1/31/2005	\$5.78	10/1/2004	9/30/2005	\$5.78	\$5.78	-364	\$0.00	100%
8.4	FY05 (acquisition) 1.4 Planning	2/28/2005	\$0.90	10/1/2004	9/30/2005	\$0.90	\$0.90	-364	\$0.00	100%
8.5	FY05 (acquisition) 1.5 O&M	3/31/2005	\$4.90	10/1/2004	9/30/2005	\$4.90	\$4.90	-364	\$0.00	100%
8.6	FY06 (acquisition) 1.1 Desktops	11/30/2005	\$5.60	10/1/2005	9/30/2006	\$5.60	\$5.60	-364	\$0.00	100%
8.7	FY06 (acquisition) 1.2 Copiers	12/31/2005	\$1.85	10/1/2005	9/30/2006	\$1.85	\$1.85	-364	\$0.00	100%
8.8	FY06 (acquisition) 1.3 Networks	1/31/2006	\$5.44	10/1/2005	9/30/2006	\$5.44	\$5.44	-364	\$0.00	100%
8.9	FY06 (acquisition) 1.4 EPA Fee	2/28/2006	\$0.01	10/1/2005	9/30/2006	\$0.01	\$0.01	-364	\$0.00	100%
8.10	FY06 (acquisition) 1.5 Planning	3/31/2006	\$0.40	10/1/2005	9/30/2006	\$0.40	\$0.90	-364	(\$0.50)	100%
8.11	FY06 1.6 O&M	4/30/2006	\$6.90	10/1/2005	9/30/2007	\$6.90	\$6.90	-729	\$0.00	100%
8.12	FY07 (Acquisition) 1.1 Desktops	11/30/2006	\$6.80	10/1/2006	9/30/2007	\$6.80	\$6.80	-364	\$0.00	100%

Exhibit 300: Consolidated Enterprise Infrastructure (Revision 8)

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			
8.13	FY07 (Acquisition) 1.2 Laptops	12/31/2006	\$2.19	9/5/2008	9/30/2007	\$2.19	\$0.00	341	\$0.00	0%
8.14	FY07 (acquisition) 1.3 Copiers	1/31/2007	\$0.00	9/5/2008	9/30/2007	\$0.00	\$0.00	341	\$0.00	0%
8.15	Fy07 (acquisition) 1.4 Print Media	2/28/2007	\$1.00	9/5/2008	9/30/2007	\$1.00	\$0.00	341	\$0.00	0%
8.16	Fy07 (acquisition) 1.5 Servers	3/31/2007	\$1.50	10/1/2006	9/30/2007	\$1.50	\$1.50	-364	\$0.00	100%
8.17	Fy07 (acquisition) 1.6 SAN/Tape	4/30/2007	\$0.00	9/5/2008	9/30/2007	\$0.00	\$0.00	341	\$0.00	0%
8.18	Fy07 (acquisition) 1.7 Network	5/31/2007	\$5.70	10/1/2006	9/30/2007	\$5.70	\$5.70	-364	\$0.00	100%
8.19	FY07 (acquisition) 1.8 UNet	6/30/2007	\$0.00	9/5/2008	9/30/2007	\$0.00	\$0.00	341	\$0.00	0%
8.20	FY07 1.9 EPA Fee	7/31/2007	\$0.01	10/1/2006	9/30/2007	\$0.01	\$0.01	-364	\$0.00	100%
8.21	FY07 1.10 Planning	8/31/2007	\$1.30	10/1/2006	9/30/2007	\$1.30	\$1.20	-364	\$0.10	100%
8.22	FY07 1.11 O&M	9/30/2007	\$7.20	10/10/2006	9/30/2007	\$7.20	\$7.20	-355	\$0.00	100%
8.23	FY08 (acquisition) 1.1 Desktops	11/30/2007	\$3.58	10/1/2007	10/1/2007	\$3.58	\$3.58	0	\$0.00	100%
8.24	FY08 (acquisition) 1.2 Laptops	12/31/2007	\$1.34	10/1/2007	10/1/2007	\$1.34	\$1.34	0	\$0.00	100%
8.25	FY08 (acquisition) 1.3 Copiers	1/31/2008	\$0.90	10/1/2007	10/1/2007	\$0.90	\$0.90	0	\$0.00	100%
8.26	FY08 (acquisition) 1.4 Print-Media			10/1/2007	10/1/2007	\$0.90		0		0%
8.27	FY08 (acquisition) 1.5 Servers	3/31/2008	\$1.34	10/1/2007	10/1/2007	\$1.34	\$1.34	0	\$0.00	100%
8.28	FY08 (acquisition) 1.6 SAN Tape	4/30/2008	\$0.01	9/5/2008		\$0.01	\$0.00		\$0.00	0%
8.29	FY08 (acquisition) 1.7 Network	5/31/2008	\$0.44	9/5/2008		\$0.44	\$0.00		\$0.00	0%
8.30	FY08 (acquisition) 1.8 UNet Licenses	6/30/2008	\$0.44	9/5/2008		\$0.44	\$0.00		\$0.00	0%
8.31	FY08 1.9 EPA Fee	7/31/2008	\$0.01	9/5/2008		\$0.01	\$0.00		\$0.00	0%
8.32	FY08 1.10 Planning	8/31/2008	\$0.92	9/5/2008		\$0.92	\$0.00		\$0.00	0%
8.33	FY08 1.11 O&M	9/30/2008	\$1.58	9/5/2008		\$1.58	\$0.00		\$0.00	0%
8.34	FY09 (acquisition) 1.1 Desktops	11/30/2008	\$19.54	9/5/2008		\$19.54	\$0.00		\$0.00	0%
8.35	FY09 (acquisition) 1.2 Laptops	12/31/2008	\$7.33	9/5/2008		\$7.33	\$0.00		\$0.00	0%
8.36	FY09 (acquisition) 1.3 Copiers	1/31/2009	\$4.88	9/5/2008		\$4.88	\$0.00		\$0.00	0%

4. Comparison of Initial Baseline and Current Approved Baseline

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Milestone Number	Description of Milestone	Initial Baseline		Current Baseline				Current Baseline Variance		Percent Complete
		Planned Completion Date (mm/dd/yyyy)	Total Cost (\$M) Estimated	Completion Date (mm/dd/yyyy)		Total Cost (\$M)		Schedule (# days)	Cost (\$M)	
				Planned	Actual	Planned	Actual			
8.37	FY09 (acquisition) 1.4 Print-Media	2/28/2009	\$4.88	9/5/2008		\$4.88	\$0.00		\$0.00	0%
8.38	FY09 (acquisition) 1.5 Servers	3/31/2009	\$7.33	9/5/2008		\$7.33	\$0.00		\$0.00	0%
8.39	FY09 (acquisition) 1.6 Network	4/30/2009	\$4.88	9/5/2008		\$4.88	\$0.00		\$0.00	0%
8.40	FY09 1.7 Planning	5/31/2009	\$1.30	9/5/2008		\$1.30	\$0.00		\$0.00	0%
8.41	FY09 1.8 O&M	6/30/2009	\$7.33	9/5/2008		\$7.33	\$0.00		\$0.00	0%
8.42	FY10 (acquisition) 1.1 Desktops	11/30/2009	\$30.42	9/5/2008		\$30.42	\$0.00		\$0.00	0%
8.43	FY10 (acquisition) 1.2 Laptops	12/31/2009	\$11.41	9/5/2008		\$11.41	\$0.00		\$0.00	0%
8.44	FY10 (acquisition) 1.3 Copiers	1/31/2010	\$1.19	9/5/2008		\$1.19	\$0.00		\$0.00	0%
8.45	FY10 (acquisition) 1.4 Print Scanners	2/28/2010	\$5.53	9/5/2008		\$5.53	\$0.00		\$0.00	0%
8.46	FY10 (acquisition) 1.5 Servers	3/31/2010	\$3.64	9/5/2008		\$3.64	\$0.00		\$0.00	0%
8.47	FY10 (acquisition) 1.6 Network	4/30/2010	\$7.60	9/5/2008		\$7.60	\$0.00		\$0.00	0%
8.48	FY10 1.7 Planning	5/31/2010	\$1.30	9/5/2008		\$1.30	\$0.00		\$0.00	0%
8.49	FY10 1.8 O&M	6/30/2010	\$12.55	9/5/2008		\$12.55	\$0.00		\$0.00	0%

