

## 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:** 2010-03-22 17:08:17

2. **Agency:** 016

3. **Bureau:** 00

4. **Name of this Investment:** Interactive Video Teletraining (IVT)

5. **Unique Project (Investment) Identifier:** 016-00-01-04-01-2026-00

6. **What kind of investment will this be in FY 2011?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

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

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 description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

The purpose of this project is to upgrade the Social Security Administration's (SSA) Interactive Video Teletraining (IVT) program to offer SSA employees training allowing them to better serve the public. The current focus is to upgrade the IVT network from analog to digital broadcasts and refresh aged equipment to improve both the audio and visual quality in the IVT broadcasts. With IVT, instructors teach students across the nation via a single live training broadcast. This method provides consistent, accurate, timely education. The result is a high-quality workforce with the ability to serve the public more effectively. Sending instructors to over 1,600 field offices (FOs) or removing employees from their home office is an expensive and inconvenient way to deliver quality training. IVT works by using satellite technology to deliver training to classrooms in the employees' home office. The classrooms have keypads with microphones to allow student interaction with the instructor during live broadcasts. The IVT network consists of: - Seven Broadcast Studios - location of trainers - One Satellite Uplink - delivery method - The Visual Communications Control Center - help desk - Over 1,630 IVT classroom locations FO employees nationwide IVT is a key to SSA's longstanding tradition of providing high-quality service that the public expects and deserves by training employees on the SSA programs and their role in serving the public. With IVT, instructors can respond quickly to program changes giving all employees the facts needed to respond to the public's needs. Knowledge gained can be measured in the accuracy of benefit payments. This form of training offers significant cost savings (approximately \$50 million annually) to the government. IVT supports two groups of customers, SSA employees and the American public. By funding this initiative, SSA encourages employee retention. SSA continues to be ranked in the top ten "Best Places to Work in the Federal Government." One of the reasons mentioned by employees was the appropriate training provided, allowing them to do their jobs successfully and improve their skills. IVT training motivates employees to deliver timely, quality, and citizen-centered service to SSA's ultimate customer, the American public. SSA has relied on IVT for over 12 years and is evaluating new technology, such as desktop and web-based training tools, ensuring the training remains effective and efficient.

- a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency’s Executive/Investment Committee approve this request? \*

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

10. Contact information of Program/Project Manager?

- Name: \*
- Phone Number: \*
- Email: \*

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? \*

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): \*

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1. **Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS)**  
 (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
<b>SUBTOTAL:</b>	*	*	*	*	*	*	*	*	*
<b>Government FTE Costs should not be included in the amounts provided above.</b>									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
<b>TOTAL(including FTE costs)</b>	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President’s Budget request, briefly explain those changes:

\*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1. **Table 1: Contracts/Task Orders Table**

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)
SS00-08-30621/GS00T07NSD0022	Firm Fixed Price (FFP)	Y	2008-06-10	2008-09-01	2013-08-31	\$24.7	*	*	*	*	*
SS00-06-40002/GS03F0039R	Blanket Purchase Agreement (BPA)	Y	2005-12-16	2005-12-24	2012-12-23	\$63.8	*	*	*	*	*

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

\*

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

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

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	Improve Our Retiree and Other Core Services	*	*	Achieve 99.88% service availability in IVT downlink sites.	98.6% service availability in IVT downlink sites.	Achieve 99.88% service availability in IVT downlink sites.	99.5% service availability achieved
2010	Improve Our Retiree and Other Core Services	*	*	Continue to maintain 99.88% service availability in IVT downlink sites.	99.88% service availability in IVT downlink sites.	Continue to maintain 99.88% service availability in IVT downlink sites.	Actual results will be available in FY 2011.
2010	Improve Our Retiree and Other Core Services	*	*	Percent of Entry-Level Service Representative (SR) trainees who met or were above the expectations of preparedness after their IVT training course.	93% are expected to meet or be above expectations.	Maintain 96% or higher of SR trainees who meet or are above the expectations of preparedness after their IVT training course.	Actual results will be available in FY 2011.
2011	Improve Our Retiree and Other Core Services	*	*	Continue to maintain 99.88% service availability in IVT downlink sites.	99.88% service availability in IVT downlink sites	Continue to maintain 99.88% service availability in IVT downlink sites.	Actual results will not be available until FY2012.
2009	Improve The Speed and Quality of Our Disability Process	*	*	All IVT TV Monitors are in refreshment stages.	1,1091 TV monitors are expected to have been replaced by this time.	In FY 2009, IVT will replace 274 TV monitors.	274 TV monitors refreshed in FY09
2009	Improve Our Retiree and Other Core Services	*	*	The interactive piece of the IVT network, the site controller, has a lifecycle end of support date of December 31, 2009. All OneTouch site controllers are being replaced with newer technology.	864 site controllers are 859 site controllers are expected to have been replaced by this time.	In FY 2009, IVT will replace 863 site controllers.	863 site controllers refreshed in FY09
2010	Improve Our Retiree and Other Core Services	*	*	Percent of individuals who do business with SSA rating the overall service as "excellent," "very good," or "good".	FY 2008: 81% rate SSA overall service as "excellent," "very good," or "good".	83.5% to rate SSA overall service as "excellent," "very good," or "good".	Actual results will be available in FY 2011.
2009	Improve Our Retiree and Other Core Services	*	*	Percent of individuals who do business with SSA rating the overall	FY 2008: 81% rate SSA overall service as "excellent," "very good," or	83% to rate SSA overall service as "excellent," "very good," or	81%

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				service as "excellent," "very good," or "good".	"good".	"good".	
2010	Improve Our Retiree and Other Core Services	*	*	All IVT TV Monitors are in refreshment stages.	1,365 TV monitors are expected to have been replaced by this time.	In FY 2010, IVT will replace 302 TV monitors.	Actual results will be available in FY 2011.
2011	Improve Our Retiree and Other Core Services	*	*	Percent of Entry-Level Service Representative (SR) trainees who met or were above the expectations of preparedness after their IVT training course.	96% are expected to meet or be above expectations.	Maintain 96% or higher of SR trainees who meet or are above the expectations of preparedness after their IVT training course.	Actual results will be available in FY 2012.
2009	Improve Our Retiree and Other Core Services	*	*	Percent of Entry-Level Service Representative (SR) trainees who met or were above the expectations of preparedness after their IVT training course.	96% are expected to meet or be above expectations.	Achieve 96% or higher of SR trainees who meet or are above the expectations of preparedness after their IVT training course.	97% of students met or exceeded expectations of preparedness after training class
2011	Improve The Speed and Quality of Our Disability Process	*	*	Percent of individuals who do business with SSA rating the overall service as "excellent," "very good," or "good".	FY 2008: 81% rate SSA overall service as "excellent," "very good," or "good".	83.5% to rate SSA overall service as "excellent," "very good," or "good".	Actual results will be available in 2012
2009	Improve Our Retiree and Other Core Services	*	*	Percent of Entry-Level Claims Representative Title II trainees who met or were above the expectations of preparedness after their IVT training course.	91% are expected to meet or be above expectations.	Achieve 91% or higher of SR trainees who meet or are above the expectations of preparedness after their IVT training course.	95% of students met or exceeded expectations of preparedness after training class
2010	Improve Our Retiree and Other Core Services	*	*	Percent of Entry-Level Claims Representative Title II trainees who met or were above the expectations of preparedness after their IVT training course.	91% are expected to meet or be above expectations.	Maintain 91% or higher of SR trainees who meet or are above the expectations of preparedness after their IVT training course.	Actual results will be available in FY 2011.
2011	Improve Our	*	*	Percent of	91% are	Maintain 91% or	Actual results

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Retiree and Other Core Services			Entry-Level Claims Representative Title II trainees who met or were above the expectations of preparedness after their IVT training course.	expected to meet or be above expectations.	higher of SR trainees who meet or are above the expectations of preparedness after their IVT training course. Maintain 91% or higher of SR trainees who meet or are above the expectations of preparedness after their IVT training course.	will be available in FY 2012.
2009	Improve Our Retiree and Other Core Services	*	*	Percent of Entry-Level Claims Representative Title XVI trainees who met or were above the expectations of preparedness	95% are expected to meet or be above expectations.	Achieve 95% or higher of SR trainees who meet or are above the expectations of preparedness	95% of students met or exceeded expectations of preparedness after training class
2010	Improve Our Retiree and Other Core Services	*	*	Percent of Entry-Level Claims Representative Title XVI trainees who met or were above the expectations of preparedness after their IVT training course.	95% are expected to meet or be above expectations.	Maintain 95% or higher of SR trainees who meet or are above the expectations of preparedness after their IVT training course.	Actual results will be available in FY 2011.
2011	Improve Our Retiree and Other Core Services	*	*	Percent of Entry-Level Claims Representative Title XVI trainees who met or were above the expectations of preparedness after their IVT training course.	95% are expected to meet or be above expectations.	Maintain 95% or higher of SR trainees who meet or are above the expectations of preparedness after their IVT training course.	Actual results will be available in FY 2012.
2009	Preserve the Public's Trust in Our Programs	*	*	Percent of Supplemental Security Income payments free of overpayment (O/P) and underpayment (U/P) errors.	FY 2008: Free of O/P errors: 89.7% Free of U/P errors: 98.3%	Free of O/P errors: 96% Free of U/P errors: 98.8%	Actual results will be available June 2010.
2010	Preserve the Public's Trust in Our Programs	*	*	Percent of Supplemental Security Income payments free of overpayment (O/P) and underpayment	FY 2008: Free of O/P errors: 89.7% Free of U/P errors: 98.3%	Free of O/P errors: 91% Free of U/P errors: 98.8%	Actual results will be available in FY 2011.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				(U/P) errors.			
2009	Preserve the Public's Trust in Our Programs	*	*	Percent of Old-Age, Survivors, and Disability Insurance payments free of overpayment (O/P) and underpayment (U/P) errors.	FY 2008: Free of O/P errors: 99.7% Free of U/P errors: 99.9%	Free of O/P errors: 99.8% Free of U/P errors: 99.8%	Actual results will be available June 2010.
2010	Preserve the Public's Trust in Our Programs	*	*	Percent of Old-Age, Survivors, and Disability Insurance payments free of overpayment (O/P) and underpayment (U/P) errors.	FY 2008: Free of O/P errors: 99.7% Free of U/P errors: 99.9%	Free of O/P errors: 99.8% Free of U/P errors: 99.8%	Actual results will be available in FY 2011.
2011	Preserve the Public's Trust in Our Programs	*	*	Percent of Old-Age Survivors, and Disability Insurance payments free off overpayment (O/P) and underpayment (U/P) errors.	FY 2008: Free of O/P errors: 99.7% Free of U/P errors: 99.9%	Free of O/P errors: 99.8% Free of U/P errors: 99.8%	Actual results will be available in FY 2012
2011	Preserve the Public's Trust in Our Programs	*	*	Percent of Supplemental Security Income payments free of overpayment (O/P) and underpayment (U/P) errors	FY 2008: Free of O/P errors: 89.7% Free of U/P errors: 98.3%	Free of O/P errors: 91.5% Free of U/P errors: 98.8%	Actual results will be available in FY 2012
2009	Preserve the Public's Trust in Our Programs	*	*	Percent of cost saved by choosing IVT over the former training method of sending out instructors to the field.	IVT saved 26.7% in FY2008 by using IVT instead of the former training method of sending out instructors to the field	In FY2009, IVT expects to save 26.5% by using IVT instead of the former training method.	Actual results will be available in FY10 4th QTR
2010	Preserve the Public's Trust in Our Programs	*	*	Percent of cost saved by choosing IVT over the former training method of sending out instructors to the field.	IVT saved 26.7% in FY2008 by using IVT instead of the former training method of sending instructors out to the field.	In FY 2010, IVT expects to save 28.7% by using IVT instead of the former training method of sending instructors out to the field.	Actual results will be available in FY 2011.
2011	Preserve the Public's Trust in Our Programs	*	*	Percent of cost saved by choosing IVT over the former training method	IVT saved 26.7% in FY2008 by using IVT instead of the	In FY 2011 IVT expects to save 30.1% by using IVT instead of the former	Actual results will not be available until FY 2012.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				of sending out instructors to the field.	former training method of sending instructors out to the field.	training method of sending instructors out to the field	

## Part II: Planning, Acquisition And Performance Information

### Section A: Cost and Schedule Performance (All Capital Assets)

#### 1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline

Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY02 IVT Maintenance	\$4.6	\$4.6	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%
FY05 IVT Usage	\$1.9	\$1.9	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY05 IVT Network Upgrades	\$1.0	\$1.0	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY05 IVT Support Services	\$0.1	\$0.2	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY06 IVT Maintenance	\$4.3	\$3.9	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY06 IVT Moves, Adds, and Changes (MACs)	\$1.6	\$0.9	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY06 IVT Usage	\$1.9	\$1.8	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY06 IVT Network Upgrades	\$0.6	\$0.3	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY06 IVT Support Services	\$0.1	\$0.1	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY07 IVT FY06 network upgrade carryover - Satellite RF Equip, VCR/DVD & Camera & Studio Teleprompter Refresh	\$1.9	\$1.9	2006-10-01	2006-10-01	2007-08-31	2007-09-30	100.00%	100.00%
FY07 IVT Maintenance	\$5.6	\$4.5	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY02 IVT Expansion Phase II	\$5.7	\$5.7	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%
FY07 IVT Moves, Adds, and Changes (MACs)	\$1.4	\$1.0	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY07 IVT Usage	\$1.2	\$1.2	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY07 IVT Network GFTE	\$0.2	\$0.2	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY07 Camera Refresh	\$0.3	\$0.3	2006-10-01	2006-10-01	2007-03-30	2007-03-30	100.00%	100.00%
FY08 IVT	\$5.0	\$4.0	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Maintenance								
FY08 IVT Moves, Adds, and Changes (MACs)	\$1.1	\$0.8	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY08 IVT Usage	\$1.3	\$1.1	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY08 IVT Network Upgrades	\$0.2	\$0.2	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY08 Wireless Microphones	\$0.0	\$0.0	2007-10-01	2007-10-01	2008-09-07	2008-09-07	100.00%	100.00%
FY08 Graphic Computers	\$0.2	\$0.0	2007-10-01	2007-10-01	2008-09-30	2008-06-30	100.00%	100.00%
FY03 IVT Maintenance	\$7.7	\$7.7	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
FY08 IVT - FY07 Holdovers	\$2.2	\$2.2	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY08 IVT Network GFTE	\$0.2	\$0.2	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY09 IVT Maintenance	\$0.2	\$0.3	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 Satellite Maintenance	\$5.1	\$5.2	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 IVT Satellite Usage	\$2.5	\$2.5	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 IVT Classroom / Studio MACs	\$0.6	\$0.6	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 IVT Satellite MACs	\$0.6	\$0.6	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 IVT Network Upgrades	\$0.2	\$0.3	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 IVT Projects	\$0.2	\$0.2	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 Holdover Projects FY08	\$9.1	\$9.1	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY03 IVT Upgrades	\$4.2	\$4.2	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
FY09 Holdover Projects FY07	\$1.0	\$1.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 Management	\$0.1	\$0.1	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 non-DCS Support	\$0.0	\$0.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY10 IVT Maintenance	\$0.3	\$0.1	2009-10-01	2009-10-01	2010-09-30		50.00%	50.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY10 IVT Satellite Maintenance 2010	\$1.5	\$0.7	2009-10-01	2009-10-01	2010-09-30		50.00%	50.00%
FY10 IVT Studio/Classroom Maintenance 2010	\$4.5	\$2.3	2009-10-01	2009-10-01	2010-09-30		50.00%	50.00%
FY10 IVT Satellite Usage	\$2.5	\$1.3	2009-10-01	2009-10-01	2010-09-30		50.00%	50.00%
FY10 IVT Classroom/Studio MACs	\$0.6	\$0.1	2009-10-01	2009-10-01	2010-09-30		22.00%	22.00%
FY10 IVT Satellite MACs	\$0.6	\$0.2	2009-10-01	2009-10-01	2010-09-30		28.00%	28.00%
FY10 IVT Network Upgrades FY 2010	\$0.3	\$0.1	2009-10-01	2009-10-01	2010-09-30		50.00%	50.00%
FY04 IVT Maintenance	\$8.6	\$7.8	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
FY10 Kansas City Studio Upgrade	\$0.8	\$0.0	2009-10-01	2009-10-01	2010-09-30		99.00%	0.00%
FY10 Site Controller Refreshment	\$5.5	\$1.9	2009-10-01	2009-10-01	2010-09-30		57.00%	41.00%
FY10 TV Refreshment	\$1.1	\$1.1	2009-10-01	2009-10-01	2010-09-30		93.00%	93.00%
FY10 IVT Small Purchase Projects	\$0.1	\$0.0	2009-10-01	2009-10-01	2010-09-30		0.00%	0.00%
FY10 FY 2009 Holdover Projects	\$1.0	\$1.0	2009-10-01	2009-10-01	2010-09-30		99.00%	99.00%
FY10 Management	\$0.1	\$0.0	2009-10-01	2009-10-01	2010-09-30		50.00%	50.00%
FY10 non-DCS Support	\$0.0	\$0.0	2009-10-01	2009-10-01	2010-09-30		50.00%	50.00%
IVT Network FY2011	*	*	2010-10-01		2011-09-30		0.00%	0.00%
IVT Network FY2012	*	*	2011-10-01		2012-09-30		0.00%	0.00%
IVT Network FY2013	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY04 IVT Upgrades	\$3.2	\$3.0	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
IVT Network FY2014	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY05 IVT Installation to	\$1.6	\$1.3	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
1,626 sites								
FY05 IVT Maintenance	\$4.0	\$3.9	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY05 IVT Moves, Adds, and Changes (MACs)	\$1.5	\$1.1	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%

\* - Indicates data is redacted.