

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:** 2010-03-19 14:45:36

2. **Agency:** 016

3. **Bureau:** 00

4. **Name of this Investment:** Infrastructure - Data Center BY 11

5. **Unique Project (Investment) Identifier:** 016-00-02-00-01-2250-00

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 Data Center Investment within the Social Security Administration (SSA) maintains demographic, wage, and benefit information on all American citizens. The core objective of the Data Center Investment is to provide funding to ensure the availability, changeability, stability, and security of SSA's Information Technology (IT) operations. Provided within the Data Center Investment are technical support services, technology refreshes, and maintenance for all agency IT software products and IT hardware equipment. The Data Center Investment supports SSA's strategic goals to improve the speed and quality of the disability process and retiree and other core services. In addition, the Data Center supports the goal to eliminate hearing backlog and prevent its reoccurrence. The Data Center Investment is central to maintaining the data repositories and processing time for Social Security information. Each day the Data Center processes over 75 million transactions, and stores nearly 250 million medical records, with 2 million medical records added weekly. The Data Center also supplies files and information to government and private sector entities, for benefit management and homeland security purposes. As the public demand increases for electronic services that are secure, easy-to-use, and available 24 hours a day, 7 days a week, the Data Center Investment will be key to providing this to the American people.

- 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):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

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)
0440-03-4 2023/GS-35F-4490 G	Blanket Purchase Agreement (BPA)	Y	2003-06-27	2003-06-27	2010-07-11	\$16.8	*	*	*	*	*
SS00-06-31232/SS00-06-60133	Delivery/Task Order	Y	2006-12-14	2006-12-15	2011-09-13	\$6.1	*	*	*	*	*
SS00-06-31234/GS-35F-4984H	Delivery/Task Order	Y	2007-09-28	2007-09-29	2011-09-28	\$2.5	*	*	*	*	*
0440-03-4 2046/GS-35F-0739 M	Blanket Purchase Agreement (BPA)	Y	2003-09-30	2003-09-30	2010-09-29	\$13.9	*	*	*	*	*
SS00-06-40002/GS-03F-0039R	Blanket Purchase Agreement (BPA)	Y	2005-12-21	2005-12-21	2012-12-23	\$31.2	*	*	*	*	*
SS00-06-40015/GS-35F-0739M	Blanket Purchase Agreement (BPA)	Y	2006-08-28	2006-08-28	2012-09-30	\$73.1	*	*	*	*	*
SS00-06-40020/GS-35F-0122S	Blanket Purchase Agreement (BPA)	Y	2006-07-20	2006-07-20	2013-10-19	\$0.9	*	*	*	*	*
007/SS00-06-60012	Firm Fixed Price (FFP)	Y	2005-11-03	2005-11-03	2009-11-03	\$1.3	*	*	*	*	*
008/SS00-06-60073	Firm Fixed Price (FFP)	Y	2006-01-04	2006-06-30	2010-06-30	\$7.4	*	*	*	*	*
Multi/SS00-06-60086	Labor-hour	Y	2006-05-18	2006-05-18	2009-10-31	\$646.3	*	*	*	*	*
SS00-07-30122/GS-35F-0170K	Blanket Purchase Agreement (BPA)	Y	2006-11-30	2006-11-30	2009-11-30	\$2.0	*	*	*	*	*
SS00-05-40008/GS-35F-4076D	Blanket Purchase Agreement (BPA)	Y	2005-04-08	2005-04-08	2010-04-07	\$3.3	*	*	*	*	*
SS00-07-	Delivery/T	Y	2006-09-1	2006-09-1	2011-09-1	\$0.5	*	*	*	*	*

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)
30133/SS	ask Order		5	5	4						
SS00-07-30268/GS-35F-436 3D	Delivery/Task Order	Y	2007-01-30	2007-01-30	2010-01-31	\$0.8	*	*	*	*	*
SS00-07-30541/GS-02F-016 8R	Delivery/Task Order	Y	2007-05-02	2007-05-02	2017-05-01	\$0.1	*	*	*	*	*
0440-03-4225/GS-35F-4902H	Delivery/Task Order	Y	2009-02-02	2009-02-02	2010-02-28	\$0.1	*	*	*	*	*
SS00-07-30763/GS-02F-016 8R	Delivery/Task Order	Y	2007-09-30	2007-10-01	2012-09-30	\$0.8	*	*	*	*	*
SS00-07-31209/NN G07DA08 B	Delivery/Task Order	Y	2007-09-28	2007-09-28	2012-09-27	\$18.6	*	*	*	*	*
SS00-07-31253/NN G07DA49 B	Delivery/Task Order	Y	2007-12-12	2007-12-13	2012-12-12	\$0.2	*	*	*	*	*
SS00-07-31285/NN G07DA49 B	Delivery/Task Order	Y	2007-10-31	2007-11-01	2012-10-31	\$0.3	*	*	*	*	*
SS00-07-31289/NN G07DA09 B	Delivery/Task Order	Y	2007-09-24	2007-10-07	2010-10-06	\$0.4	*	*	*	*	*
SS00-07-31308/FA 8771-07-A-0310	Delivery/Task Order	Y	2007-09-27	2007-09-27	2010-09-26	\$0.2	*	*	*	*	*
SS00-05-40015/GS-35F-466 3G	Blanket Purchase Agreement (BPA)	Y	2005-09-28	2005-09-28	2012-09-27	\$96.3	*	*	*	*	*
SS00-07-40000/GS-35F-029 1M	Blanket Purchase Agreement (BPA)	Y	2006-09-29	2006-09-29	2011-09-29	\$6.1	*	*	*	*	*
SS00-07-40025/FA 8771-07-A-0307	Blanket Purchase Agreement (BPA)	Y	2007-08-02	2007-08-02	2012-06-14	\$1.3	*	*	*	*	*
002/SS00	Firm	Y	2006-12-2	2006-12-3	2010-04-3	\$0.4	*	*	*	*	*

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-07-60008	Fixed Price (FFP)		9	1	0						
004/SS00-07-60010	Firm Fixed Price (FFP)	Y	2007-01-05	2007-01-05	2010-01-06	\$0.7	*	*	*	*	*
SS00-04-40002/GS-25F-0003N	Blanket Purchase Agreement (BPA)	Y	2004-03-23	2004-03-23	2010-05-22	\$7.5	*	*	*	*	*
Multi/SS00-07-60052	Delivery/Task Order	Y	2007-06-20	2007-06-20	2010-06-19	\$6.7	*	*	*	*	*
Multi/SS00-07-60060	Firm Fixed Price (FFP)	Y	2007-09-28	2007-09-28	2012-09-27	\$3.4	*	*	*	*	*
SS00-08-30126/GS-35F-4506G	Delivery/Task Order	Y	2007-11-30	2008-12-01	2009-11-30	\$4.4	*	*	*	*	*
SS00-08-30164/GS-35F-4984H	Delivery/Task Order	Y	2007-12-31	2007-12-31	2009-12-30	\$56.4	*	*	*	*	*
SS00-08-30364/SS00-06-60133	Delivery/Task Order	Y	2008-02-05	2008-02-05	2013-04-16	\$2.3	*	*	*	*	*
SS00-05-40020/GS-35F-0279J	Blanket Purchase Agreement (BPA)	Y	2005-09-27	2005-09-28	2010-09-27	\$49.4	*	*	*	*	*
SS00-08-30775/GS-35F-0553P	Delivery/Task Order	Y	2008-06-29	2008-06-29	2010-06-29	\$1.1	*	*	*	*	*
SS00-08-30786/GS-35F-0170K	Delivery/Task Order	Y	2008-06-26	2008-06-26	2010-06-30	\$0.7	*	*	*	*	*
SS00-08-30942/NN G07DA18B	Delivery/Task Order	Y	2008-08-04	2009-01-01	2012-12-31	\$1.0	*	*	*	*	*
SS00-08-40004/GS-35F-4984H	Blanket Purchase Agreement (BPA)	Y	2007-09-27	2008-10-01	2012-09-30	\$17.7	*	*	*	*	*
SS00-08-40006/GS-35F-519	Blanket Purchase Agreement	Y	2007-10-01	2007-10-01	2012-09-30	\$5.2	*	*	*	*	*

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2G	nt (BPA)										
SS00-04-40012/GS-35F-4076D	Blanket Purchase Agreement (BPA)	Y	2004-03-05	2004-03-05	2012-10-19	\$20.6	*	*	*	*	*
SS00-08-40010/GS-35F-0243K	Blanket Purchase Agreement (BPA)	Y	2008-02-08	2008-02-11	2013-02-10	\$0.8	*	*	*	*	*
SS00-08-40011/GS-35F-0567M	Blanket Purchase Agreement (BPA)	Y	2007-12-20	2007-12-20	2012-12-19	\$0.7	*	*	*	*	*
006/SS00-08-50058	Purchase Order	Y	2007-11-28	2007-11-28	2009-11-29	\$0.3	*	*	*	*	*
003/SS00-08-50070	Purchase Order	Y	2007-12-12	2007-12-16	2010-12-15	\$0.2	*	*	*	*	*
SS00-05-40026/GS-35F-0195J	Blanket Purchase Agreement (BPA)	Y	2005-09-23	2005-09-23	2011-09-22	\$1.4	*	*	*	*	*
SS00-09-30083/GS-35F-4333D	Delivery/Task Order	Y	2008-10-29	2008-10-30	2009-10-29	\$0.1	*	*	*	*	*
SS00-09-30109/GS-35F-0047S	Delivery/Task Order	Y	2008-12-03	2009-01-01	2009-12-31	\$0.2	*	*	*	*	*
SS00-09-30130/GS-35F-0358J	Delivery/Task Order	Y	2008-12-01	2008-12-12	2011-11-30	\$4.6	*	*	*	*	*
SS00-09-30133/GS-35F-5237H	Delivery/Task Order	Y	2008-11-23	2008-11-24	2009-11-30	\$5.9	*	*	*	*	*
SS00-09-30383/GS-35F-0216L	Delivery/Task Order	Y	2009-02-02	2009-03-01	2010-02-28	\$0.1	*	*	*	*	*
SS00-09-30430/NN G07DA19 B	Delivery/Task Order	Y	2009-02-19	2009-02-19	2009-12-31	\$19.4	*	*	*	*	*
SS00-04-40024/GS-35F-4076D	Blanket Purchase Agreement (BPA)	Y	2004-06-24	2004-06-24	2010-06-23	\$49.2	*	*	*	*	*
SS00-09-30490/NN G07DA15	Delivery/Task Order	Y	2009-03-01	2009-03-01	2010-02-28	\$0.1	*	*	*	*	*

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B											
SS00-09-40002/GS-35F-4027D	Blanket Purchase Agreement (BPA)	Y	2008-12-22	2008-12-23	2013-10-22	\$123.1	*	*	*	*	*
001/SS00-09-50012	Purchase Order	Y	2008-10-01	2008-10-01	2009-10-14	\$0.1	*	*	*	*	*
SS00-05-40029/GS-35F-4565G	Blanket Purchase Agreement (BPA)	Y	2005-09-27	2005-09-27	2011-09-26	\$7.8	*	*	*	*	*
001/SS00-09-50041	Purchase Order	Y	2008-10-30	2008-11-03	2009-10-30	\$0.3	*	*	*	*	*
002/SS00-09-50051	Firm Fixed Price (FFP)	Y	2008-10-31	2008-11-01	2009-10-31	\$0.2	*	*	*	*	*
001/SS00-09-50077	Purchase Order	Y	2008-12-04	2008-12-04	2009-11-09	\$0.2	*	*	*	*	*
002/SS00-09-60003	Firm Fixed Price (FFP)	Y	2008-12-23	2008-12-23	2013-09-30	\$0.2	*	*	*	*	*
SS00-05-30704/NA S5-01134-D	Delivery/Task Order	Y	2005-06-14	2005-06-14	2010-05-04	\$0.8	*	*	*	*	*
SS00-05-30734/GS-35F-4984H	Blanket Purchase Agreement (BPA)	Y	2008-05-31	2008-06-01	2010-05-31	\$0.7	*	*	*	*	*
SS00-05-40007/GS-25F-0003N	Blanket Purchase Agreement (BPA)	Y	2009-02-28	2009-02-28	2010-02-27	\$0.5	*	*	*	*	*
5-110-SS000560011	Task Based Indefinite Delivery/Indefinite Quantity (ID/IQ) Time & Materials (T&M) Task Order	Y	2008-09-30	2008-09-30	2009-09-29	\$0.0	*	*	*	*	*
5-120-SS000560011	Task Based Indefinite Delivery/Indefinite Quantity	Y	2008-09-30	2008-09-30	2009-09-29	\$0.1	*	*	*	*	*

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	(ID/IQ) Time & Materials (T&M) Task Order										
5-431-SS000560011	Task Based Indefinite Delivery/Indefinite Quantity (ID/IQ) Time & Materials (T&M) Task Order	Y	2008-09-30	2008-09-30	2009-09-29	\$0.0	*	*	*	*	*
5-620-SS000560011	Task Based Indefinite Delivery/Indefinite Quantity (ID/IQ) Time & Materials (T&M) Task Order	Y	2008-09-30	2008-09-30	2009-09-29	\$0.1	*	*	*	*	*
SS00-05-40031/GS-35F-4824G	Blanket Purchase Agreement (BPA)	Y	2008-09-28	2008-10-01	2010-09-27	\$3.5	*	*	*	*	*
SS000560011	Task Based Indefinite Delivery/Indefinite Quantity (ID/IQ) Time & Materials (T&M) Task Order	Y	2009-09-30	2009-09-30	2010-09-29	\$1.3	*	*	*	*	*
028/SS00-05-60022	Blanket Purchase Agreement (BPA)	Y	2005-03-29	2005-03-29	2010-03-28	\$3.5	*	*	*	*	*
SS00-06-30898/NA S5-01133	Delivery/Task Order	Y	2006-07-26	2006-07-27	2011-10-31	\$0.7	*	*	*	*	*

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 The Speed and Quality of Our Disability Process	*	*	Availability of Client Server Application National IWS/LAN Environment	98.00%	98%	Actual results pending
2009	Improve Our Retiree and Other Core Services	*	*	Achieve the target percentage for correctly assigning original Social Security Numbers	FY 2008 Actual 99.9%	95%	99.93%
2010	Improve Our Retiree and Other Core Services	*	*	Achieve the target percentage for correctly assigning original Social Security Numbers	FY 2008 Actual 99.9%	98%	Actual results will be available in 2011
2011	Improve Our Retiree and Other Core Services	*	*	Achieve the target percentage for correctly assigning original Social Security Numbers	FY 2008 Actual 99.9%	99%	Actual results will be available in FY2012
2009	Improve Our Retiree and Other Core Services	*	*	Percent of Retirement and Survivors claims receipts processed up to the budgeted level	FY 2008 Actual 101.20% (4,236,455)	100% (4,543,000)	(4,742,218) 104%
2010	Improve Our Retiree and Other Core Services	*	*	Percent of Retirement and Survivors claims receipts processed up to the budgeted level	FY 2008 Actual 101.20% (4,236,455)	100% (4,666,000)	Actual results will be available in 2011
2011	Improve Our Retiree and Other Core Services	*	*	Percent of Retirement and Survivors claims receipts processed up to the budgeted level	FY 2008 Actual 101.20% (4,236,455)	100% (4,637,000)	Actual results will be available in FY2012
2009	Improve The Speed and Quality of Our Disability Process	*	*	Achieve excellent level of mainframe CICS response time	99% of transactions are less than 10 seconds	99% of transactions are less than 10 seconds	99% of transactions are less than 10 seconds
2010	Improve The Speed and Quality of Our Disability	*	*	Achieve excellent level of mainframe CICS response	99% of transactions are less than 10 seconds	99% of transactions are less than 10 seconds	Actual results will be available in 2011

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Process			time			
2009	Improve Our Retiree and Other Core Services	*	*	Availability of Internet Applications within SSA's firewall	99%	99%	99.91%
2010	Improve Our Retiree and Other Core Services	*	*	Availability of Internet Applications within SSA's firewall	99%	99%	Actual results will be available in 2011
2011	Improve Our Retiree and Other Core Services	*	*	Availability of Internet Applications within SSA's firewall	99%	99%	Actual results will be available in FY2012
2009	Improve Our Retiree and Other Core Services	*	*	Business transaction response time goal met for Intranet Web Applications.	90% of transactions	90% of transactions	99.86%
2010	Improve Our Retiree and Other Core Services	*	*	Business transaction response time goal met for Intranet Web Applications.	90% of transactions	90% of transactions	Actual results will be available in 2011
2011	Improve Our Retiree and Other Core Services	*	*	Business transaction response time goal met for Intranet Web Applications.	90% of transactions	90% of transactions	Actual results will be available in FY2012
2009	Improve Our Retiree and Other Core Services	*	*	Availability of Online Batch Applications	98%	100%	99.90%
2010	Improve Our Retiree and Other Core Services	*	*	Availability of Online Batch Applications	98%	100%	Actual results will be available in 2011
2011	Improve Our Retiree and Other Core Services	*	*	Availability of Online Batch Applications	98%	100%	Actual results will be available in FY2012
2010	Improve The Speed and Quality of Our Disability Process	*	*	Availability of Client Server Application National IWS/LAN Environment	98%	98%	Actual results will be available in 2011
2011	Improve The Speed and Quality of Our Disability Process	*	*	Availability of Client Server Application National IWS/LAN Environment	98%	98%	Actual results will be available in FY2012
2011	Improve The Speed and Quality of Our	*	*	Achieve excellent level of mainframe	99% of transactions are less than 10	99% of transactions are less than 10	Actual results will be available in FY2012

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Disability Process			CICS response time	seconds	seconds	
2009	Improve The Speed and Quality of Our Disability Process	*	*	Minimize average processing time for initial disability claims to provide timely decisions	FY 2008 Actual 106 days	129 days	101 days
2010	Improve The Speed and Quality of Our Disability Process	*	*	Minimize average processing time for initial disability claims to provide timely decisions	FY 2008 Actual 106 days	132 days	Actual results will be available in 2011
2011	Improve The Speed and Quality of Our Disability Process	*	*	Minimize average processing time for initial disability claims to provide timely decisions	FY 2008 Actual 106 days	141 days	Actual results will be available in FY2012
2009	Eliminate Our Hearings Backlog and Prevent Its Recurrence	*	*	Achieve the target for number of hearing requests pending	FY 2008 Actual 760,813	755,000	722,822
2010	Eliminate Our Hearings Backlog and Prevent Its Recurrence	*	*	Achieve the target for number of hearing requests pending	FY 2008 Actual 760,813	713,000	Actual results will be available in 2011
2011	Eliminate Our Hearings Backlog and Prevent Its Recurrence	*	*	Achieve the target for number of hearing requests pending	FY 2008 Actual 760,813	662,000	Actual results will be available in FY2012

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
FY04 Infrastructure Acquisitions	\$29.6	\$29.7	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
FY05 Infrastructure Support Services	\$19.3	\$21.6	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY05 Projects/Initiatives Active Directory	\$6.6	\$3.6	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY05 Projects/Initiatives Screen Pop	\$3.6	\$2.0	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY06 Infrastructure Maintenance	\$125.1	\$130.2	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY06 Infrastructure Development	\$79.8	\$77.6	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY06 Data Center Help Desk Activities	\$12.9	\$13.4	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY06 Data Center Monitoring Activities	\$11.7	\$11.8	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY06 Data Center Storage Management	\$12.6	\$13.0	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY06 Data Center Applications Management	\$4.5	\$4.9	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY06 Projects / Initiatives Ethernet Switch Refresh	\$5.1	\$5.0	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY04 Infrastructure Maintenance	\$75.3	\$73.3	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
FY06 Projects / Initiatives Router Refresh	\$4.7	\$4.7	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY06 Projects / Initiatives Active Directory Refresh	\$2.2	\$2.0	2005-10-01	2005-10-01	2006-09-30	2006-09-30	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
FY07 Infrastructure Maintenance	\$145.3	\$144.8	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY07 Infrastructure Development	\$97.4	\$93.1	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY07 Data Center Desk Activities	\$9.0	\$8.3	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY07 Data Center Monitoring Activities	\$13.1	\$14.3	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY07 Data Center Storage Management	\$6.5	\$8.0	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY07 Data Center Applications Management	\$22.7	\$21.8	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY07 Projects / Initiatives Switch Refreshment RF	\$0.4	\$0.4	2006-10-01	2006-10-01	2007-01-02	2007-01-02	100.00%	100.00%
FY07 Projects / Initiatives Router Refreshment	\$4.0	\$4.0	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY04 Infrastructure Support Services	\$15.8	\$20.4	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
FY07 Projects / Initiatives Server Refreshment	\$2.5	\$2.5	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY08 - Data Center DME	\$37.2	\$33.1	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY08 - Data Center O&M	\$254.0	\$244.6	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY09 - Data Center DME	\$62.9	\$59.7	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 - Data Center O&M	\$212.2	\$256.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 - Management	\$21.0	\$21.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 - non-DCS Support	\$0.6	\$0.6	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY10 - Data Center DME	\$104.1	\$26.8	2009-10-01	2009-10-01	2010-09-30		37.00%	26.00%
FY10 - Data Center O&M	\$204.4	\$136.2	2009-10-01	2009-10-01	2010-09-30		68.00%	68.00%
FY10 - Management	\$22.5	\$11.3	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
FY04 Active Directory	\$4.0	\$4.0	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
FY10 - non-DCS Support	\$0.6	\$0.3	2009-10-01	2009-10-01	2010-09-30		50.00%	50.00%
FY11 - Data Center Operations	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY12 - Data Center Operations	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY13 - Data Center Operations	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY14 - Data Center Operations	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY15 - Data Center Operations	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY04 Campus WAN Extension	\$1.1	\$0.0	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
FY04 Ethernet conversion from Token-Ring	\$12.5	\$6.9	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
FY04 Screen Pop	\$2.1	\$1.7	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
FY05 Infrastructure Acquisitions	\$26.7	\$30.0	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY05 Infrastructure Maintenance	\$94.1	\$105.7	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%

* - Indicates data is redacted.