

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:** 2010-03-18 19:02:12
2. **Agency:** 028
3. **Bureau:** 00
4. **Name of this Investment:** OCIO: IT Infrastructure Mainframes and Servers Services and Support (ITI MSSS)
5. **Unique Project (Investment) Identifier:** 028-00-02-00-01-7005-00
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.**

Because the SBA hosts many applications on common platforms, host systems (server and mainframe) maintenance and replacement must be addresses as a part of our investment strategy. Because of our common platform approach to housing applications the Agency chose to address the host intransigence as a separate investment. The nature of this investment directly supports all SBA applications hosted by the SBA that address any performance gaps. This investment represents mainframe and server support activity to include: Server replacement Software licenses Mainframe and server hardware maintenance activity Mainframe and server software maintenance activity Mainframe lease Mainframe and server backup and recovery activity Mainframe and server recourses planning activity This investment also includes DCMM Hosting: This is the infrastructure hosting portion of the DCMM. The system that is hosted is called Disaster Credit Management System (DCMS) and is the result of the Disaster Credit Management Modernization (DCMM) initiative. This investment is a requirement for the physical hosting and security of DCMS hardware. The current hosting facilities came online at the end of April 08. Included in this contract is hosting of upgraded disaster recovery hardware, robust load testing hardware that can be used repeatedly throughout the life-cycle of the system, and hardware for a public facing Electronic Loan Application (ELA). The ELA is a sub-system of DCMS and went online on August 2, 2008. This hosting model, the hosting facilities, and the ELA functionality completed a C&A on October 30, 2008. The primary hosting facility is located in Sterling, VA with a back-up site in Irvine, CA. The primary reasons for hosting the DCMM equipment in a hosting site are redundancy and security. DCMS is rated as a high, mission critical system. As such, we need a facility that can support a 24X7X365 operation with redundant security, power and communications. Hardened facilities like the two data centers where we are located is the most economical way of meeting that requirement.

 - 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)
SBAHQ07C0010	FFP: Firm Fixed Price	Y	2007-05-01	2007-05-01	2012-09-30	\$9.1	*	*	*	*	*
SBAHQ07F0040	FFP: Firm Fixed Price	Y	2007-01-01	2007-01-01	2012-01-01	\$18.7	*	*	*	*	*
SBAHQ07C0019	FFP: Firm Fixed Price	Y	2007-09-30	2007-09-30	2012-09-30	\$1.2	*	*	*	*	*
SBAHQ07C0014	FFP: Firm Fixed Price	Y	2007-07-01	2007-07-01	2012-09-30	\$14.0	*	*	*	*	*
SBAHQ07C0011	FFP: Firm Fixed Price	Y	2007-04-01	2007-04-01	2012-09-30	\$11.9	*	*	*	*	*
SBAHQ07C0009	FFP: Firm Fixed Price	Y	2007-04-01	2007-04-01	2012-09-30	\$18.9	*	*	*	*	*
HHSN31600027	FFP: Firm Fixed Price	Y	2007-09-25	2007-09-25	2011-09-24	\$30.4	*	*	*	*	*

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
2008	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	mainframe and servers will be available for use 99% of the time excluding periods of scheduled maintenance.	100%	100%	100%
2008	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	percentage of all it security patches installed	90%	90%	90%
2008	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	maximum time in hours required to install security patches	72	72	72
2008	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	daily response percentage to new help desk tickets	95%	95%	95%
2008	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	monthly percentage all server availability	99%	99%	99%
2009	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them	*	*	mainframe will be available for use 99% of the time excluding periods of scheduled	100%	100%	100%

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	with high quality executive leadership and support services						
2009	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	servers will be available for use 99% of the time excluding periods of scheduled maintenance.	100%	100%	100%
2009	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	percentage of all it security patches installed	100%	100%	100%
2009	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	percentage of it security patches installed within 72 hours	90%	90%	90%
2009	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	daily initial response percentage to new help desk tickets	100%	100%	100%
2009	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	daily closure help desk tickets	95%	95%	95%
2009	Ensure that all SBA programs operate at maximum efficiency and	*	*	high quality executive leadership displayed	100%	100%	100%

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	effectiveness by providing them with high quality executive leadership and support services						
2009	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	critical systems available	95%	95%	95%
2009	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	annual disaster recovery performed	100%	100%	100%
2009	Restore homes and business affected by disaster	*	*	minutes of downtime per month	0	120 maximum	0
2009	Restore homes and business affected by disaster	*	*	timeliness of backups	95%	95%	100%
2009	Restore homes and business affected by disaster	*	*	timeliness of root cause analysis outages	48 hours after resolution	48 hours after resolution	48 hours
2009	Restore homes and business affected by disaster	*	*	test to maintain failover to dr system within 24 hours of emergency	24 hours	24 hours	24 hours
2010	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	mainframe will be available for use 99% of the time excluding periods of scheduled maintenance.	100%	100%	tbd
2010	Restore homes and business affected by disaster	*	*	timeliness of root cause analysis outages	48 hours after resolution	48 hours after resolution	tbd
2010	Ensure that all	*	*	servers will be	100%	100%	tbd

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services			available for use 99% of the time excluding periods of scheduled maintenance.			
2010	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	percentage of all it security patches installed	100%	100%	tbd
2010	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	percentage of it security patches installed within 72 hours	90%	90%	tbd
2010	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	daily initial response percentage to new help desk tickets	95%	95%	tbd
2010	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	high quality executive leadership displayed	100%	100%	tbd
2010	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	critical systems available	95%	95%	tbd

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	support services						
2010	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	annual disaster recovery performed	100%	100%	tbd
2010	Restore homes and business affected by disaster	*	*	minutes of downtime per month	0	120 maximum	tbd
2010	Restore homes and business affected by disaster	*	*	timeliness of backups	95%	95%	tbd
2010	Restore homes and business affected by disaster	*	*	test to maintain failover to dr system within 24 hours of emergency	24 hours	24 hours	tbd
2011	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	mainframe will be available for use 99% of the time excluding periods of scheduled maintenance.	100%	100%	tbd
2011	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	servers will be available for use 99% of the time excluding periods of scheduled maintenance.	100%	100%	tbd
2011	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	percentage of all it security patches installed	100%	100%	tbd
2011	Ensure that all SBA programs operate at maximum efficiency and effectiveness by	*	*	percentage of it security patches installed within 72 hours	90%	90%	tbd

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	providing them with high quality executive leadership and support services						
2011	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	daily initial repsonse percentage to new help desk tickets	100%	100%	tbd
2011	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	daily closure help desk tickets	95%	95%	tbd
2011	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	high quality executive leadership displayed	100%	100%	tbd
2011	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	critical systems available	95%	95%	tbd
2011	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	annual disaster recovery performed	100%	100%	tbd
2011	Restore homes and business affected by	*	*	minutes of downtime per month	0	120 maximum	tbd

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	disaster						
2011	Restore homes and business affected by disaster	*	*	timeliness of backups	95%	95%	tbd
2011	Restore homes and business affected by disaster	*	*	timeliness of root cause analysis outages	48 hours after resolution	48 hours after resolution	tbd
2011	Restore homes and business affected by disaster	*	*	test to maintain failover to dr system within 24 hours of emergency	24 hours	24 hours	tbd
2012	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	mainframe will be available for use 99% of the time excluding periods of scheduled maintenance.	100%	100%	tbd
2012	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	servers will be available for use 99% of the time excluding periods of scheduled maintenance.	100%	100%	tbd
2012	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	percentage of all it security patches installed	100%	100%	tbd
2012	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	critical systems available	95%	95%	tbd
2012	Ensure that all SBA programs operate at maximum efficiency and effectiveness by	*	*	percentage of it security patches installed within 72 hours	90%	90%	tbd

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	providing them with high quality executive leadership and support services						
2012	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	daily initial response percentage to new help desk tickets	100%	100%	tbd
2012	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	daily closure help desk tickets	95%	95%	tbd
2012	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	high quality executive leadership displayed	100%	100%	tbd
2012	Ensure that all SBA programs operate at maximum efficiency and effectiveness by providing them with high quality executive leadership and support services	*	*	annual disaster recovery performed	100%	100%	tbd

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
PROJ: DCMS Hosting FY2010 - System Patches	\$0.1	\$0.0	2009-10-01	2009-10-01	2010-09-30		45.53%	45.53%
PROJ: DCMS Hosting FY2010 - Compliance	\$0.3	\$0.0	2009-10-01	2009-10-01	2010-09-30		45.53%	45.53%
PROJ: DCMS Hosting FY2010 - Builds	\$0.1	\$0.0	2009-10-01	2009-10-01	2010-09-30		45.53%	45.53%
PROJ: DCMS Hosting FY2010 - Upgrades	\$0.7	\$0.0	2009-10-01	2009-10-01	2010-09-30		45.53%	45.53%
PROJ: DCMS Hosting FY2010 - Infrastructure Support	\$1.8	\$0.6	2009-10-01	2009-10-01	2010-09-30		45.53%	45.53%
PROJ: DCMS Hosting FY2010 - Hosting Rent and Services, Equipment Lease	\$3.2	\$0.7	2009-10-01	2009-10-01	2010-09-30		45.53%	45.53%
PROJ: ITI MSSS FY 2010 - Hardware - Supplies	\$0.9	\$0.0	2009-10-01	2009-10-01	2010-09-30		45.53%	45.53%
PROJ: ITI MSSS FY 2010 - Laptop Aquisition and Deployment for CRM (ARRA)	\$0.3	\$0.3	2009-10-01	2009-10-01	2009-10-30	2009-10-30	100.00%	100.00%
PROJ: ITI MSSS FY 2010 - CRM Hosting (ARRA)	*	*	2010-06-01		2011-09-30		0.00%	0.00%
PROJ: ITI MSSS FY 2010 - Q1 Support Services: Intranet, Extranet - Agencywide (PRISM)	\$0.5	\$0.5	2009-10-01	2009-10-01	2009-12-31	2009-12-31	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
PROJ: ITI MSSS FY 2010 - Q2 Support Services: Intranet, Extranet - Agencywide (PRISM)	\$0.5	\$0.3	2010-01-01	2010-01-01	2010-03-31		86.96%	66.67%
PROJ: ITI MSSS FY 2010 - Q3 Support Services: Intranet, Extranet - Agencywide (PRISM)	*	*	2010-04-01		2010-06-30		0.00%	0.00%
PROJ: ITI MSSS FY 2010 - Q4 Support Services: Intranet, Extranet - Agencywide (PRISM)	*	*	2010-07-01		2010-09-30		0.00%	0.00%
PROJ: ITI MSSS FY 2010 - Q1 Support Services: Web Application System (Trusted Missions)	\$0.8	\$0.8	2009-10-01	2009-10-01	2009-12-31	2009-12-31	100.00%	100.00%
PROJ: ITI MSSS FY 2010 - Q2 Support Services: Web Application System (Trusted Missions)	\$0.8	\$0.5	2010-01-01	2010-01-01	2010-03-31		86.96%	66.67%
PROJ: ITI MSSS FY 2010 - Q3 Support Services: Web Application System (Trusted Missions)	*	*	2010-04-01		2010-06-30		0.00%	0.00%
PROJ: ITI MSSS FY 2010 - Q4 Support Services: Web Application System (Trusted Missions)	*	*	2010-07-01		2010-09-30		0.00%	0.00%
PROJ: ITI	\$0.6	\$0.6	2009-10-01	2009-10-01	2009-12-31	2009-12-31	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
MSSS FY 2010 - Q1 Support Services: Database - Sybase / MS SQL / Oracle (Trusted Missions)								
PROJ: ITI MSSS FY 2010 - Q2 Support Services: Database - Sybase / MS SQL / Oracle (Trusted Missions)	\$0.6	\$0.4	2010-01-01	2010-01-01	2010-03-31		86.96%	66.67%
PROJ: ITI MSSS FY 2010 - Q4 Support Services: Database - Sybase / MS SQL / Oracle (Trusted Missions)	*	*	2010-07-01		2010-09-30		0.00%	0.00%
PROJ: ITI MSSS FY 2010 - Q3 Support Services: Database - Sybase / MS SQL / Oracle (Trusted Missions)	*	*	2010-04-01		2010-06-30		0.00%	0.00%
PROJ: ITI MSSS FY 2010 - Software License & Maintenance: Adobe / Macromedia Coldfusion Server and Dream Weaver MX	\$0.7	\$0.0	2009-10-01	2009-10-01	2010-09-30		45.53%	45.53%
PROJ: ITI MSSS FY 2010 - Software License & Maintenance: SQL Back Track - BMC Software Inc.	\$0.1	\$0.0	2009-10-01	2009-10-01	2010-09-30		45.53%	45.53%
PROJ: ITI MSSS FY 2010 - Software License &	\$0.5	\$0.0	2009-10-01	2009-10-01	2010-09-30		45.53%	45.53%

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: DBArtisan / Rapid SQL -								
PROJ: ITI MSSS FY 2010 - Lender Info Data Purchase (ACCUITY/Source Media/Thompson Financials)	\$0.7	\$0.0	2009-10-01	2009-10-01	2010-09-30		45.53%	45.53%
PROJ: ITI MSSS FY 2010 - Data Purchase License (Data for ZIP Plus 4)	\$0.0	\$0.0	2009-10-01	2009-10-01	2010-09-30		45.53%	45.53%
PROJ: ITI MSSS FY 2010 - Software License & Maintenance: Agencywide WEB	\$0.1	\$0.0	2009-10-01	2009-10-01	2010-09-30		45.53%	45.53%
PROJ: ITI MSSS FY 2010 - Software License & Maintenance: RAOSoft Customer Survey Software	\$0.0	\$0.0	2009-10-01	2009-10-01	2010-09-30		45.53%	45.53%
PROJ: ITI MSSS FY 2010 - Software License & Maintenance: ESRI Geo Mapping Software	\$0.1	\$0.0	2009-10-01	2009-10-01	2010-09-30		45.53%	45.53%
PROJ: ITI MSSS FY 2010 - Software License & Maintenance: WEBTrends	\$0.1	\$0.0	2009-10-01	2009-10-01	2010-09-30		45.53%	45.53%
PROJ: ITI MSSS FY 2010 - Software License & Maintenance: Stellent Content	\$0.1	\$0.0	2009-10-01	2009-10-01	2010-09-30		45.53%	45.53%

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
Management								
PROJ: ITI MSSS FY 2010 - Software License & Maintenance: Oracle Database Server	\$0.2	\$0.0	2009-10-01	2009-10-01	2010-09-30		45.53%	45.53%
PROJ: ITI MSSS FY 2010 - Software License & Maintenance: SUN / JAVA WEBServer	\$0.1	\$0.0	2009-10-01	2009-10-01	2010-09-30		45.53%	45.53%
PROJ: ITI MSSS FY 2010 - Software License & Maintenance: Web Hardware Maintenance (Sun Server & Solaris Operating System)	\$0.6	\$0.0	2009-10-01	2009-10-01	2010-09-30		45.53%	45.53%
PROJ: ITI MSSS FY 2010 - Software License & Maintenance: Hardware - Off-site tape storage for the SUN Solaris environment	\$0.1	\$0.0	2009-10-01	2009-10-01	2010-09-30		45.53%	45.53%
PROJ: ITI MSSS FY 2010 - Software License & Maintenance: Ultraseek Search engine	\$0.1	\$0.0	2009-10-01	2009-10-01	2010-09-30		45.53%	45.53%
PROJ: ITI MSSS FY 2010 - Software License & Maintenance: SendMail Software	\$0.0	\$0.0	2009-10-01	2009-10-01	2010-09-30		45.53%	45.53%
PROJ: ITI MSSS FY 2010 - Software	\$0.4	\$0.0	2009-10-01	2009-10-01	2010-09-30		45.53%	45.53%

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
License &								
PROJ: ITI MSSS FY 2011 - Support Services: Internet, Intranet, Extranet - Agencywide	*	*	2010-10-01		2011-09-30		0.00%	0.00%
PROJ: ITI MSSS FY 2011 - Support Services: Web Application Systems	*	*	2010-10-01		2011-09-30		0.00%	0.00%
PROJ: ITI MSSS FY 2011 - Support Services: Project & Program Management for OCIO OISS	*	*	2010-10-01		2011-09-30		0.00%	0.00%
PROJ: ITI MSSS FY 2011 - Software License and Maintenance	*	*	2010-10-01		2011-09-30		0.00%	0.00%
PROJ: ITI MSSS FY 2011 - Hardware - Supplies	\$0.2	\$0.0	2009-10-01	2009-10-01	2011-09-30		22.59%	22.59%
PROJ: ITI MSSS FY08 - FY09 - Data for ZIP Plus 4 FY 2009	\$0.0	\$0.0	2008-09-30	2008-09-30	2009-10-13	2009-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - ADOBE Macromedia, Coldfusion, DREAMWeaver)	\$2.1	\$0.4	2008-09-30	2008-09-30	2009-10-13	2009-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - ADOBE Reader Extension PDF Pro, Forms Manager,	\$0.0	\$0.0	2007-10-01	2007-09-30	2008-09-30	2008-09-29	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
Breeze								
PROJ: ITI MSSS FY08 - FY09 - ADOBE/Macromedia Coldfusion and Dreamweaver	\$0.2	\$0.2	2007-10-01	2007-09-30	2008-09-30	2008-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - Assure Access	\$0.1	\$0.1	2008-09-30	2008-09-30	2009-10-13	2009-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - AssureAccess	\$0.0	\$0.0	2007-10-01	2007-09-30	2008-09-30	2008-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - Cognos	\$0.4	\$0.4	2007-10-01	2007-09-30	2008-09-30	2008-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - Cognos FY 2009	\$0.5	\$0.5	2008-09-30	2008-09-30	2009-10-13	2009-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - Contractor Support (Database - Sybase/MSS QL/Oracle)	\$0.5	\$0.5	2007-10-01	2007-09-30	2008-09-30	2008-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - Contractor Support (Database - Sybase/MSS QL/Oracle) FY 2009	\$4.1	\$4.1	2008-09-30	2008-09-30	2009-10-13	2009-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - Contractor Support (Internet, Intranet)	\$2.1	\$2.1	2007-10-01	2007-09-30	2008-09-30	2008-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - Contractor Support (Internet, Intranet, Extranet) FY 2009	\$2.4	\$2.4	2008-09-30	2008-09-30	2009-10-13	2009-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - Contractor	\$1.2	\$1.2	2007-10-01	2007-09-30	2008-09-30	2008-09-29	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
Support (Legacy Mainframe System)								
PROJ: ITI MSSS FY08 - FY09 - Contractor Support (Legacy/Mainframe) FY 2009	\$1.6	\$1.6	2008-09-30	2008-09-30	2009-10-13	2009-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - Contractor Support (Project and Project Management for OCIO OISS)	\$0.5	\$0.5	2007-10-01	2007-09-30	2008-09-30	2008-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - Contractor Support (WEB Application Systems)	\$3.6	\$3.6	2007-10-01	2007-09-30	2008-09-30	2008-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - Data for ZIP Plus 4	\$0.0	\$0.0	2007-10-01	2007-09-30	2008-09-30	2008-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - DBArtisan, Rapid SQL, and ERWIN	\$0.1	\$0.1	2008-09-30	2008-09-30	2009-10-13	2009-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - DBArtisan/Rapid SQL and ERWIN	\$0.1	\$0.1	2007-10-01	2007-09-30	2008-09-30	2008-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - ESRI Geo Coding	\$0.0	\$0.0	2008-09-30	2007-09-30	2009-10-13	2008-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - ESRI Geo Mapping	\$0.0	\$0.0	2007-10-01	2008-09-30	2008-09-30	2009-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - E-Test Eompirix load testing	\$0.0	\$0.0	2008-09-30	2008-09-30	2009-10-13	2009-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - Hardware Lifecycle	\$0.1	\$0.1	2007-10-01	2007-09-30	2008-09-30	2008-09-29	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
Replacement Costs								
PROJ: ITI MSSS FY08 - FY09 - Lender Info - ACCUITY	\$0.4	\$0.4	2007-10-01	2007-09-30	2008-09-30	2008-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - Lender Info - Acuity	\$0.2	\$0.2	2008-09-30	2008-09-30	2009-10-13	2009-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - Mainframe Support (GSA-Millenia -Unisys) FY 2009	\$3.1	\$3.1	2008-09-30	2008-09-30	2009-10-13	2009-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - Mainframe Support (GSA-Millenni a-Unisys)	\$0.6	\$0.6	2007-10-01	2007-09-30	2008-09-30	2008-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - Maintenance, Load Bal, Failover	\$0.1	\$0.1	2008-09-30	2008-09-30	2009-10-13	2009-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - Maintenance, Load Bal, Fall2007	\$0.1	\$0.1	2007-10-01	2007-09-30	2008-09-30	2008-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - Metastorm	\$0.1	\$0.1	2008-09-30	2008-09-30	2009-10-13	2009-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - Metastorm eWorks	\$0.1	\$0.1	2007-10-01	2007-09-30	2008-09-30	2008-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - Off Site Tape Storage	\$0.0	\$0.0	2007-10-01	2007-09-30	2008-09-30	2008-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - Off-Site tape Storage	\$0.0	\$0.0	2008-09-30	2008-09-30	2009-10-13	2009-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - Oracle DB Server-1	\$0.1	\$0.1	2008-09-30	2007-09-30	2009-10-13	2008-09-29	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
PROJ: ITI MSSS FY08 - FY09 - Oracle DB Server	\$0.1	\$0.1	2008-09-30	2008-09-30	2009-10-13	2009-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - RAO Soft	\$0.0	\$0.0	2007-10-01	2007-09-30	2008-09-30	2008-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - RAOsoft Customer Survey	\$0.0	\$0.0	2008-09-30	2008-09-30	2009-10-13	2009-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - SendMail	\$0.0	\$0.0	2008-09-30	2008-09-30	2009-10-13	2009-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - SenMail	\$0.0	\$0.0	2007-10-01	2007-09-30	2008-09-30	2008-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - SQL Back Track	\$0.0	\$0.0	2007-10-01	2007-09-30	2008-09-30	2008-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - SQL BackTrack	\$0.0	\$0.0	2008-09-30	2008-09-30	2009-10-13	2009-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - Stellent Content Management	\$0.0	\$0.0	2008-09-30	2008-09-30	2009-10-13	2009-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - Stellent Content Manager	\$0.0	\$0.0	2007-10-01	2007-09-30	2008-09-30	2008-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - Sun Server & Solaris Operating System	\$0.3	\$0.3	2007-10-01	2007-09-30	2008-09-30	2008-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - Sun Server & Solaris Operating System Maintenance	\$0.1	\$0.1	2008-09-30	2008-09-30	2009-10-13	2009-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - SYBASE DB	\$0.2	\$0.2	2008-09-30	2008-09-30	2009-10-13	2009-09-29	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
PROJ: ITI MSSS FY08 - FY09 - Sybase Enterprise DB	\$0.3	\$0.3	2007-10-01	2007-09-30	2008-09-30	2008-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - Ultraseek Search Engine	\$0.0	\$0.0	2007-10-01	2007-09-30	2008-09-30	2008-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - Ultraseek Search Engine FY 2009	\$0.0	\$0.0	2008-09-30	2008-09-30	2009-10-13	2009-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - Web Hardware Lifecycle Replacement Costs	\$0.2	\$0.2	2009-09-30	2008-09-30	2009-09-30	2009-09-30	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - WEB Logic	\$0.1	\$0.1	2007-10-01	2007-09-30	2008-09-30	2008-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - WEB_DNS, Alertsite, UBB Thread-chats, Fsecure SSH, SSB InFocus 508 test, L-Soft Listserv	\$0.2	\$0.2	2007-10-01	2008-09-30	2008-09-30	2009-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - WEB-DNS, Alertsite, UBB Tread-chats, Fsecure SSH, SSB InFocus 508 test, L-Soft Listserv0	\$0.0	\$0.0	2008-09-30	2007-09-30	2009-10-13	2008-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - WEBTrends	\$0.0	\$0.0	2007-10-01	2007-09-30	2008-09-30	2008-09-29	100.00%	100.00%
PROJ: ITI MSSS FY08 - FY09 - WEBTrends FY 2009	\$0.0	\$0.0	2008-09-30	2008-09-30	2009-10-13	2009-09-29	100.00%	100.00%
PROJ: DCMS Hosting FY2011 - System	*	*	2010-10-01		2011-09-30		0.00%	0.00%

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
Patches								
PROJ: DCMS Hosting FY2011 - Compliance	*	*	2010-10-01		2011-09-30		0.00%	0.00%
PROJ: DCMS Hosting FY2011 - Builds	*	*	2010-10-01		2011-09-30		0.00%	0.00%
PROJ: DCMS Hosting FY2011 - Upgrades	*	*	2010-10-01		2011-09-30		0.00%	0.00%
PROJ: DCMS Hosting FY2011 - Infrastructure Support	*	*	2010-10-01		2011-09-30		0.00%	0.00%
PROJ: DCMS Hosting FY2011 - Hosting Rent and Services, Equipment Lease	*	*	2010-10-01		2011-09-30		0.00%	0.00%
PROJ: DCMS Hosting FY2013 - DCMS Hosting Fiscal 2013 Support Activity	*	*	2012-10-01		2013-09-30		0.00%	0.00%
PROJ: DCMS Hosting FY2014 - DCMS Hosting Fiscal 2014 Support Activity	*	*	2013-10-01		2014-09-30		0.00%	0.00%
PROJ: DCMS Hosting FY2015 - DCMS Hosting Fiscal 2015 Support Activity	*	*	2014-10-01		2015-09-30		0.00%	0.00%
PROJ: DCMS Hosting FY2016 - DCMS Hosting Fiscal 2016 Support Activity	*	*	2015-10-01		2016-09-30		0.00%	0.00%
PROJ: DCMS Hosting FY2017 - DCMS Hosting Fiscal 2017 Support Activity	*	*	2016-10-03		2017-09-29		0.00%	0.00%
PROJ: DCMS Hosting	*	*	2011-10-03		2012-09-28		0.00%	0.00%

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
FY2012 - DCMS Hosting Fiscal 2012 Support Activity								
PROJ: DCMS Hosting FY2007-2009 - DCMS FY08- Equipment Lease	\$1.2	\$1.2	2007-10-01	2007-10-01	2008-10-01	2008-09-30	100.00%	100.00%
PROJ: DCMS Hosting FY2007-2009 - DCMS FY08- Initiate SRA Hosting Contract	\$4.1	\$3.8	2007-10-01	2007-10-01	2008-10-01	2008-09-30	100.00%	100.00%
PROJ: DCMS Hosting FY2007-2009 - DCMS Hosting FY 2007	\$3.1	\$2.1	2006-10-02	2006-10-02	2007-09-28	2007-09-30	100.00%	100.00%
PROJ: DCMS Hosting FY2007-2009 - DCMS Hosting FY08 - Transition	\$2.0	\$1.6	2007-10-01	2007-10-01	2008-03-28	2008-04-28	100.00%	100.00%
PROJ: DCMS Hosting FY2007-2009 - DCMS Hosting FY08- Complete IBM Hosting Contract	\$1.5	\$1.5	2007-10-01	2007-10-01	2008-05-30	2008-05-31	100.00%	100.00%
PROJ: DCMS Hosting FY2007-2009 - DCMS Hosting FY09 - O&M review & exercise option	\$5.2	\$3.2	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
PROJ: DCMS Hosting FY2007-2009 - DCMS Hosting FY09- Equipment Lease FY 2009	\$1.2	\$0.7	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%

* - Indicates data is redacted.