

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: | 1/7/2008 |
| 2. Agency: | Department of Commerce |
| 3. Bureau: | Bureau Of The Census |
| 4. Name of this Capital Asset: | Census - Demographic Surveys Statistical IT Support |
| 5. Unique Project (Investment) Identifier: (For IT investment only, see section 53. For all other, use agency ID system.) | 006-07-01-02-01-4005-00 |
| 6. What kind of investment will this be in FY2009? (Please NOTE: Investments moving to O&M in FY2009, with Planning/Acquisition activities prior to FY2009 should not select O&M. These investments should indicate their current status.) | Operations and Maintenance |
| 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: | |
| <p>The Demographic Programs Directorate conducts national surveys, produces population estimates and projections, and provides information on population, income, poverty, housing, jobs, health, and other socioeconomic and demographic characteristics of the United States and foreign country populations. The directorate provides statistical survey design, data collection and processing, and analysis services to the Census Bureau for the programs it sponsors and to other government agencies and private contractors on a reimbursable basis. The directorate also provides content design, analysis, and dissemination of Decennial Census data. As an overall focus, the directorate strives to deliver high-quality data products and analysis products and services that are used to establish, evaluate, and support public policies. One of the Demographic Programs Directorate's four divisions is the Demographic Surveys Division (DSD). The purpose of the DSD is to attract, develop, manage, and coordinate large-scale demographic surveys for public and private sector organizations. In doing so, DSD produces and disseminates high-quality data to meet the information needs of the country. Working with survey sponsors, DSD develops program requirements and operational procedures; develops questionnaires and interviewing instruments for data collection; writes specifications and computer programs to edit, weigh, and tabulate the collected survey data; and processes and disseminates the survey data. In order to fulfill its stated purpose, DSD relies on Information Technology (IT). This technology is critical to the success of the division, the directorate, and the entire Census Bureau. This technology must be maintained and refreshed constantly if it is to remain productive. The purpose of this business plan is to account for and provide a tool for managing the costs associated with DSD's IT infrastructure maintenance. DSSITS supports Department of Commerce General Goal 1.3: to enhance the supply of key demographic data to support effective decision-making of policymakers, businesses, and the American public. This project directly supports the Census Bureau's strategic goals by:</p> <ul style="list-style-type: none"> - Performance Measure 1a, Achieving pre-determined collection rates for Census Bureau censuses and surveys. - Performance Measure 1b, Releasing data products for key Census Bureau programs on time and maintaining an IT environment that provides flexibility to meet different demands and changing requirements. | |
| 9. Did the Agency's Executive/Investment Committee approve this request? | Yes |
| a. If "yes," what was the date of this approval? | 6/23/2003 |
| 10. Did the Project Manager review this Exhibit? | Yes |
| 11. Contact information of Project Manager? | |
| Name | McGowan, Howard |
| a. What is the current FAC-P/PM certification level of the project/program manager? | TBD |
| 12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project? | Yes |
| a. Will this investment include electronic assets (including computers)? | Yes |
| b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only) | No |
| 1. If "yes," is an ESPC or UESC being used to help fund this investment? | No |

2. If "yes," will this investment meet sustainable design principles? No
13. Does this investment directly support one of the PMA initiatives? Yes
- If "yes," check all that apply: Expanded E-Government
- 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?) This asset supports Strategic IT Goal 4 of the President's Management Agenda, Expanded Electronic Government. It assists the Census Bureau in securing greater service at lower costs through improving IT management and automating internal processes. This initiative eliminates duplication of effort by coordinating data gathering efforts of federal, state, and local governments to service local "one-stop centers" for surveys within the infrastructure and among other agencies.
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? Current Demographic Statistics
- c. If "yes," what rating did the PART receive? Effective
15. Is this investment for information technology? Yes
- If the answer to Question 15 is "Yes," complete questions 16-23 below. If the answer is "No," do not answer questions 16-23.
- For information technology investments only:
16. What is the level of the IT Project? (per CIO Council PM Guidance) Level 2
17. What project management qualifications does the Project Manager have? (per CIO Council PM Guidance) (1) Project manager has been validated as qualified for this investment
18. Is this investment or any project(s) within this investment identified as "high risk" on the Q4 - FY 2007 agency high risk report (per OMB Memorandum M-05-23) No
19. Is this a financial management system? No
- a. If "yes," does this investment address a FFMIA compliance area? No
1. If "yes," which compliance area: No
- b. If "yes," please identify the system name(s) and system acronym(s) as reported in the most recent financial systems inventory update required by Circular A-11 section 52
20. What is the percentage breakout for the total FY2009 funding request for the following? (This should total 100%)
- | | |
|----------|----|
| Hardware | 1 |
| Software | 0 |
| Services | 9 |
| Other | 90 |
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? Yes
22. Contact information of individual responsible for privacy related questions:
- | | |
|-------|------------------------------|
| Name | Gordon, Nancy M |
| Title | Acting Chief Privacy Officer |
23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval? Yes
- Question 24 must be answered by all Investments:

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

Section B: Summary of Spending (All Capital Assets)

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

Table 1: SUMMARY OF SPENDING FOR PROJECT PHASES (REPORTED IN MILLIONS)									
(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY-1 and earlier	PY 2007	CY 2008	BY 2009	BY+ 1 2010	BY+2 2011	BY+3 2012	BY+ 4 and beyond	Total
Planning:	0	0	0	0					
Acquisition:	0	0	0	0					
Subtotal Planning & Acquisition:	0	0	0	0					
Operations & Maintenance:	11.46	1.215	1.04	1.081					
TOTAL:	11.46	1.215	1.04	1.081					
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	57.13	12.5	13	13.52					
Number of FTE represented by Costs:	410	82	78	78					

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

3. If the summary of spending has changed from the FY2008 President's budget request, briefly explain those changes: Not Applicable

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.

Exhibit 300: Census - Demographic Surveys Statistical IT Support (Revision 16)

Contracts/Task Orders Table:																* Costs in millions
Contract or Task Order Number	Type of Contract/ Task Order	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order (\$M)	Is this an Interagency Acquisition ? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)	Does the contract include the required security & privacy clauses? (Y/N)	Name of CO	CO Contact information (phone/email)	Contracting Officer Certification Level (Level 1,2,3,N/A)	If N/A, has the agency determined the CO assigned has the competencies and skills necessary to support this acquisition ? (Y/N)
	Time and Materials	Yes	10/28/2002	10/28/2002	9/30/2008	5.859	No	Yes	Yes	NA	No	Yes				

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:

The contract is for steady state services and does not include any new development.

3. Do the contracts ensure Section 508 compliance? Yes

a. Explain why:

The Contracting Officer (CO) and the Contracting Officer's Technical Representative (COTR) share responsibilities for ensuring the procured IT best meets the Section 508 standard while satisfying the technical and functional requirements. The Project Manager ensures that procured information systems comply with Section 508 technical standards (36 CFR 1194.21, 1194.26, 1194.31, 1194.41) and is ultimately responsible for Section 508 compliance of the total IT solution.

4. Is there an acquisition plan which has been approved in accordance with agency requirements? No

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

1. If "no," briefly explain why: Not applicable

Section D: Performance Information (All Capital Assets)

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

Agencies must use the following table to report performance goals and measures for the major investment and use the Federal Enterprise Architecture (FEA) Performance Reference Model (PRM). Map all Measurement Indicators to the corresponding "Measurement Area" and "Measurement Grouping" identified in the PRM. There should be at least one Measurement Indicator for each of the four different Measurement Areas (for each fiscal year). The PRM is available at www.egov.gov. The table can be extended to include performance measures for years beyond FY 2009.

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2007	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	Customer Results	Customer Benefit	Customer Satisfaction	Maintain high user satisfaction level with UNIX services and support.	99% of respondents satisfied with overall UNIX services and support.	99% of respondents remain satisfied with services and support.	98% of users expressed satisfaction with services and support.
2007	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	Mission and Business Results	General Government (Cross-Agency)	Central Records and Statistics Management	Number of Ferrett (Data dissemination) tabulations created by users of the system	Ferrett system is used to create 75,000 tabulations annually	Ferrett system is used to create 75,000 tabulations annually	Ferrett system created 81,200 tabulations annually
2007	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	Processes and Activities	Cycle Time and Resource Time	Timeliness	Timely delivery of CPS data.	CPS data products delivered on schedule 90% of the time	CPS data products delivered on schedule 90% of the time.	CPS data products were delivered on schedule 100% of the time.
2007	1.3 Enhance the supply of key economic and demographic data to support effective	Technology	Reliability and Availability	Availability	Maintain high level of system availability.	Server is available 99.5% of scheduled time.	Server is available 99% of scheduled time.	Server was available 99.7% of scheduled time.

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	decision-making of policy makers, businesses, and the American public.							
2008	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	Customer Results	Customer Benefit	Customer Satisfaction	Maintain high user satisfaction level with UNIX services and support.	98% of respondents satisfied with overall UNIX services and support.	98% of respondents remain satisfied with services and support.	Currently on track to achieve this performance goal
2008	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	Mission and Business Results	General Government (Cross-Agency)	Central Records and Statistics Management	Number of Ferrett (Data dissemination) tabulations created by users of the system	Ferrett system is used to create 75,000 tabulations annually	Ferrett system is used to create 75,000 tabulations annually	Currently on track to achieve this performance goal
2008	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	Processes and Activities	Cycle Time and Resource Time	Timeliness	Timely delivery of CPS data.	CPS data products delivered on schedule 90% of the time.	CPS data products delivered on schedule 90% of the time.	Currently on track to achieve this performance goal
2008	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	Technology	Reliability and Availability	Availability	Maintain high level of system availability.	Server is available 99.5% of scheduled time.	Server is available 99% of scheduled time.	Currently on track to achieve this performance goal
2009	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	Customer Results	Customer Benefit	Customer Satisfaction	Maintain high user satisfaction level with UNIX services and support.	98% of respondents satisfied with overall UNIX services and support.	98% of respondents remain satisfied with services and support.	
2009	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	Mission and Business Results	General Government (Cross-Agency)	Central Records and Statistics Management	Number of Ferrett (Data dissemination) tabulations created by users of the system	Ferrett system is used to create 75,000 tabulations annually	Ferrett system is used to create 75,000 tabulations annually	
2009	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	Processes and Activities	Cycle Time and Resource Time	Timeliness	Timely delivery of CPS data.	CPS data products delivered on schedule 90% of the time.	CPS data products delivered on schedule 90% of the time.	
2009	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	Technology	Reliability and Availability	Availability	Maintain high level of system availability.	Server is available 99.5% of scheduled time.	Server is available 99% of scheduled time.	

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.				availability.	of scheduled time.	scheduled time.	

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: Yes
 - a. If "yes," provide the "Percentage IT Security" for the budget year: 2
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. Yes

8. Planning & Operational Systems - Privacy Table:					
(a) Name of System	(b) Is this a new system? (Y/N)	(c) Is there at least one Privacy Impact Assessment (PIA) which covers this system? (Y/N)	(d) Internet Link or Explanation	(e) Is a System of Records Notice (SORN) required for this system? (Y/N)	(f) Internet Link or Explanation
CEN11 Demographic Census, Surveys, and Special Processing	No	Yes	http://www.census.gov/po/pia/pias/Final_DSD_PIA.xls	No	A SORN is not required because the information in this system is not retrieved by personal identifiers.
Details for Text Options:					
Column (d): If yes to (c), provide the link(s) to the publicly posted PIA(s) with which this system is associated. If no to (c), provide an explanation why the PIA has not been publicly posted or why the PIA has not been conducted.					
Column (f): If yes to (e), provide the link(s) to where the current and up to date SORN(s) is published in the federal register. If no to (e), provide an explanation why the SORN has not been published or why there isn't a current and up to date SORN.					
Note: Working links must be provided to specific documents not general privacy websites. Non-working links will be considered as a blank field.					

Section F: Enterprise Architecture (EA) (IT Capital Assets only)

In order to successfully address this area of the capital asset plan and business case, the investment must be included in the agency's EA and Capital Planning and Investment Control (CPIC) process and mapped to and supporting the FEA. The business

case must demonstrate the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

- 1. Is this investment included in your agency's target enterprise architecture? Yes
- 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. Demographics- DSSITS
- 3. Is this investment identified in a completed (contains a target architecture) and approved segment architecture? No

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)
Demographic Surveys Statistical IT Support	This initiative accounts for and provides a tool for the management of the costs associated with the Demographic Surveys Division (DSD) IT infrastructure maintenance.	Back Office Services	Data Management	Data Classification			No Reuse	
Demographic Surveys Statistical IT Support	This initiative accounts for and provides a tool for the management of the costs associated with the Demographic Surveys Division (DSD) IT infrastructure maintenance.	Back Office Services	Data Management	Data Cleansing			No Reuse	
Demographic Surveys Statistical IT Support	This initiative accounts for and provides a tool for the management of the costs associated with the Demographic Surveys Division (DSD) IT infrastructure maintenance.	Back Office Services	Data Management	Data Exchange			No Reuse	
Demographic Surveys Statistical IT Support	This initiative accounts for and provides a tool for the management of the costs associated with the Demographic Surveys Division (DSD) IT infrastructure maintenance.	Back Office Services	Data Management	Data Exchange			No Reuse	
Demographic Surveys Statistical IT Support	This initiative accounts for and provides a tool for the management of the costs associated with the Demographic Surveys Division (DSD) IT infrastructure maintenance.	Back Office Services	Data Management	Extraction and Transformation			No Reuse	
Demographic Surveys Statistical IT Support	This initiative accounts for and provides a tool for the	Back Office Services	Data Management	Loading and Archiving			No Reuse	

Exhibit 300: Census - Demographic Surveys Statistical IT Support (Revision 16)

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)
	management of the costs associated with the Demographic Surveys Division (DSD) IT infrastructure maintenance.							
Demographic Surveys Statistical IT Support	This initiative accounts for and provides a tool for the management of the costs associated with the Demographic Surveys Division (DSD) IT infrastructure maintenance.	Back Office Services	Data Management	Meta Data Management			No Reuse	
Demographic Surveys Statistical IT Support	This initiative accounts for and provides a tool for the management of the costs associated with the Demographic Surveys Division (DSD) IT infrastructure maintenance.	Back Office Services	Development and Integration	Legacy Integration			No Reuse	
Demographic Surveys Statistical IT Support	This initiative accounts for and provides a tool for the management of the costs associated with the Demographic Surveys Division (DSD) IT infrastructure maintenance.	Back Office Services	Development and Integration	Software Development			No Reuse	
Demographic Surveys Statistical IT Support	This initiative accounts for and provides a tool for the management of the costs associated with the Demographic Surveys Division (DSD) IT infrastructure maintenance.	Business Analytical Services	Reporting	OLAP			No Reuse	
Demographic Surveys Statistical IT Support	This initiative accounts for and provides a tool for the management of the costs associated with the Demographic Surveys Division (DSD) IT infrastructure maintenance.	Business Analytical Services	Reporting	Standardized / Canned			No Reuse	
Demographic Surveys Statistical IT Support	This initiative accounts for and provides a tool for the management of the costs associated with the Demographic Surveys Division (DSD) IT infrastructure maintenance.	Business Management Services	Management of Processes	Program / Project Management			No Reuse	
Demographic Surveys	This initiative accounts for and	Digital Asset Services	Knowledge Management	Knowledge Capture			No Reuse	

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)
Statistical IT Support	provides a tool for the management of the costs associated with the Demographic Surveys Division (DSD) IT Infrastructure maintenance.							

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)
Legacy Integration	Component Framework	Business Logic	Platform Dependent	Blaise
Software Development	Component Framework	Business Logic	Platform Dependent	Spider
Meta Data Management	Component Framework	Business Logic	Platform Independent	MS Access
Data Classification	Component Framework	Business Logic	Platform Independent	SAS
Data Exchange	Component Framework	Data Interchange	Data Exchange	SAS
Data Cleansing	Component Framework	Data Interchange	Data Exchange	SAS
Data Exchange	Component Framework	Data Management	Reporting and Analysis	Ferrett
Standardized / Canned	Component Framework	Data Management	Reporting and Analysis	SAS
OLAP	Component Framework	Data Management	Reporting and Analysis	SAS
Data Exchange	Service Access and Delivery	Access Channels	Web Browser	Standard Web browsers
Extraction and Transformation	Service Interface and Integration	Integration	Enterprise Application Integration	Transformation and Formatting
Data Exchange	Service Interface and Integration	Interface	Service Description / Interface	Ferrett Data user interface
Loading and Archiving	Service Platform and Infrastructure	Database / Storage	Storage	Storage Area Network (SAN)
Data Exchange	Service Platform and Infrastructure	Hardware / Infrastructure	Local Area Network (LAN)	Ethernet
Knowledge Capture	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Blade Servers
Meta Data Management	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Blade Servers
Data Classification	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Blade Servers
Loading and Archiving	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Blade Servers
Standardized / Canned	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Blade Servers
OLAP	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Blade Servers
Data Cleansing	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Blade Servers
Software Development	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Blade Servers
Legacy Integration	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Unix workstations
Knowledge Capture	Service Platform and Infrastructure	Software Engineering	Integrated Development Environment	SAS
Program / Project Management	Service Platform and	Software Engineering	Software Configuration	Task Management

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)
	Infrastructure		Management	
Data Cleansing	Service Platform and Infrastructure	Support Platforms	Platform Dependent	Linux

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

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

6. Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)? Yes

a. If "yes," please describe.

The Demographic Surveys Statistical IT Support investment will leverage the capabilities, telecommunications, processors, storage and information technology infrastructure associated with the DoC IT Infrastructure initiative

Exhibit 300: Part III: For "Operation and Maintenance" investments ONLY (Steady State)

Section A: Risk Management (All Capital Assets)

Part III should be completed only for investments identified as "Operation and Maintenance" (Steady State) in response to Question 6 in Part I, Section A above.

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? | 3/1/2007 |
| b. Has the Risk Management Plan been significantly changed since last year's submission to OMB? | No |

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

- | | |
|---|-----------|
| 1. Was operational analysis conducted? | Yes |
| a. If "yes," provide the date the analysis was completed. | 9/30/2007 |
| b. If "yes," what were the results? | |

The cumulative cost variance for this project is \$1,186,806/1.59% and the schedule variance is (\$7,442,317)/(9.07%). In FY 2007, 98% of respondents stated they were satisfied with the level of service and support, 2% reported they were dissatisfied. The server was available over 99.7% of scheduled time. In FY 2008, the Demographics Directorate will continue to seek improvements in the computer-processing environment it provides. The Demographic Directorate will expand, upgrade, and improve the performance of its web servers. In addition, the staff will continue to seek ways to improve the efficiency and quality of its processing, particularly in the migration to the centralized Blade environment. Staff will develop additional functionality and efficiencies in DataFerrett, continue to coordinate and communicate with the ITSO, and maintain a proactive approach to addressing security requirements.

The DSSITS processing environment has been very effective. This is determined by availability and throughput. The environment's availability is over 99%. Any required downtime is planned and users are notified well in advance. If the planned downtime conflicts with anyone's processing needs, the downtime is rescheduled. The effectiveness of the system is maintained by continued review and feedback.

The DSSITS is still meeting the needs of the customers/stakeholders and the Census Bureau. The investment will continue.

The DSSITS project manager is required to submit yearly Operational Analysis (OA) reports. The OA report consists of reviewing each project's schedule, costs, and performance goals, earned value performance data, and risks to determine if the project is performing as planned. For projects that are outside of the acceptable variance level, the Census Information Technology Governing Board (ITGB) and the project managers work together to develop measures to correct the variance. If subsequent variances outside of the acceptable limits are provided to the ITGB for the same problem, the ITGB will provide corrective action recommendations to the project's sponsor, who determines the corrective actions the project manager will take to correct the variance, including possibly canceling or halting the project.

2. Complete the following table to compare actual cost performance against the planned cost performance baseline. Milestones reported may include specific individual scheduled preventative and predictable corrective maintenance activities, or may be the total of planned annual operation and maintenance efforts).

- | | |
|--|---------------------------|
| a. What costs are included in the reported Cost/Schedule Performance information (Government Only/Contractor Only/Both)? | Contractor and Government |
|--|---------------------------|

2.b Comparison of Plan vs. Actual Performance Table:

Exhibit 300: Census - Demographic Surveys Statistical IT Support (Revision 16)

Comparison of Plan vs. Actual Performance Table							
Milestone Number	Description of Milestone	Planned		Actual		Variance	
		Completion Date (mm/dd/yyyy)	Total Cost(\$M)	Completion Date (mm/dd/yyyy)	Total Cost(\$M)	Schedule (# days)	Cost(\$M)
01	Contracts, Training, and Hardware and Software Maintenance - FY 2002 and Earlier	9/30/2002	\$0.3	9/30/2002	\$0.3	0	\$0
02	Government FTEs who perform system administration, development, and production functions - FY 2002 and Earlier	9/30/2002	\$6.76	9/30/2002	\$6.76	0	\$0
03	Contracts, Training, and Hardware and Software Maintenance - FY 2003	9/30/2003	\$1.495	9/30/2003	\$1.17	0	\$0.325
04	Technology Refreshment - FY 2003	9/30/2003	\$1.12	9/30/2003	\$1.44	0	-\$0.32
05	Government FTEs who perform system administration, development, and production functions - FY 2003	9/30/2003	\$11.28	9/30/2003	\$11.28	0	\$0
06	Contracts, Training, and Hardware and Software Maintenance - FY 2004	9/30/2004	\$1.11	9/30/2004	\$1.137164	0	-\$0.027164
07	Technology Refreshment - FY 2004	9/30/2004	\$2.245	9/30/2004	\$0.875187	0	\$1.369813
08	Government FTEs who perform system administration, development, and production functions - FY 2004	9/30/2004	\$12.87	9/30/2004	\$11.854422	0	\$1.015578
09	Contracts, Training, and Hardware and Software Maintenance - FY 2005	9/30/2005	\$1.152	9/30/2005	\$1.048965	0	\$0.103035
10	Government FTEs who perform system administration, development, and production functions - FY 2005	9/30/2005	\$13.873	9/30/2005	\$11.502901	0	\$2.370099
11	Technoloav Refreshment	9/30/2005	\$0.285	9/30/2005	\$0	0	\$0.285

Exhibit 300: Census - Demographic Surveys Statistical IT Support (Revision 16)

Comparison of Plan vs. Actual Performance Table							
Milestone Number	Description of Milestone	Planned		Actual		Variance	
		Completion Date (mm/dd/yyyy)	Total Cost (\$M)	Completion Date (mm/dd/yyyy)	Total Cost (\$M)	Schedule (# days)	Cost (\$M)
	- FY 2005						
12	Contracts, Training, and Hardware and Software Maintenance - FY 2006	9/30/2006	\$2.05	9/30/2006	\$1.182	0	\$0.868
13	Technology Refreshment - FY 2006	9/30/2006	\$0.08	9/30/2006	\$0.023	0	\$0.057
14	Government FTEs who perform system administration, development, and production functions - FY 2006	9/30/2006	\$13.97	9/30/2006	\$11.670791	0	\$2.299209
15	Contracts, Training, and Hardware and Software Maintenance - FY 2007	9/30/2007	\$1	9/30/2007	\$0.804	0	\$0.196
16	Technology Refreshment - FY 2007	9/30/2007	\$0.215	9/30/2007	\$0.215	0	\$0
17	Government FTEs who perform system administration, development, and production functions - FY 2007	9/30/2007	\$12.5	9/30/2007	\$12.172443	0	\$0.327557
18	Contracts, Training, and Hardware and Software Maintenance - FY 2008	9/30/2008	\$1.04		\$0.201		\$0.839
20	Government FTEs who perform system administration, development, and production functions - FY 2008	9/30/2008	\$13		\$3.037152		\$9.962848
21	Contracts, Training, and Hardware and Software Maintenance - FY 2009	9/30/2009	\$1.081				
22	Government FTEs who perform system administration, development, and production functions - FY 2009	9/30/2009	\$13.52				

