

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:	09/17/2010
2. Agency:	343
3. Bureau:	00
4. Name of this Investment:	CPSC-Infrastructure
5. Unique Project (Investment) Identifier: (For IT investment only, see section 53.9. For all other, use agency ID system.)	343-00-02-30-01-0100-00
6. What kind of investment will this be in FY2011? (Please NOTE: Investments moving to O&M in FY2011, with Planning/Acquisition activities prior to FY2010 should not select O&M. These investments should indicate their current status.)	Operations and Maintenance
7. What was the first budget year this investment was submitted to OMB?	FY 2012
8. Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment; provide links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports, for each link provide a title of the content found at that link. (long text - 2500 characters)	

This investment represents the consolidated CPSC information technology (IT) infrastructure environments, including telecommunications, hardware/software procurements and licensing, help desk, IT security, and other general operations and maintenance activities. The Infrastructure investment supports the CPSC mission, strategy and objectives as a component of its commitment to developing and implementing IT across the agency's multiple lines of business. The Office of Information & Technology Services (EXIT) is responsible for the procurement, installation, configuration and support of the CPSC's voice and data network infrastructure. The core responsibilities involve the coordination and management of telephone and data communications provided by outside vendors as well as the installation and maintenance of all internal agency specific communications hardware, servers and storage. CPSC is currently transitioning from FTS2001 to Networkx and is working with GSA to complete that by the end of FY11. The servers maintained by the Network Engineering Branch hosts all of CPSC's applications, databases, e-mail, web services, and the main portion of communications hardware at its headquarters in Bethesda, MD; as well as the Laboratory Sciences location in Gaithersburg, MD. All of these systems rely on the functionality and integration of the agency's servers, routers, switches and storage for the hosting and forwarding of all data. The EXIT also maintains the agency's VPN, firewalls and web proxies allowing for secure communications by teleworkers and remote field staff as well as ensuring that all internal network attached devices are secure from external attacks. All data that is part of this infrastructure is also replicated to tape for backup and recovery purposes, then replicated to a remote location in the need for disaster recovery. Other CPSC investments depend on the infrastructure investment for support, and implementation of future investments would be severely impacted by not continuing to fund this investment. The purpose, goals, and scope of the Infrastructure Investment supports the cross-organizational Mission of protecting the public against unreasonable risk of injury from consumer products through education, safety standards, regulation and enforcement; and its Strategic Goals of Leadership in Safety, Rigorous Hazard Identification, Decisive Response, Commitment to Prevention, and Raising Awareness.

9. a. Provide the date of the Agency's Executive/Investment Committee approval of this investment.	07/27/2010
b. Provide the date of the most recent or planned approved project charter	07/27/2010
10. a. Contact information of Program/Project Manager?	
Name	
Phone Number	
Email	tbard@cpsc.gov
b. Business Function Owner (i.e. Executive Agent or Investment Owner)	

Name

Phone Number

Email

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

- (1) Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- (2) Project manager qualifications according to FAC- P/PM or DAWIA criteria is under review for this investment.
- (3) Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- (4) Project manager assigned but qualification status review has not yet started.
- (5) No Project manager has yet been assigned to this investment.

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2 – Project manager qualifications according to FAC- P/PM or DAWIA criteria is under review for this investment.

Section B: Summary of Funding (Budget Authority for 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. Thus 'carry-over' funds should be represented in the year they were authorized. Variation from planned expenditures will be reflected in the cost and schedule table. Federal personnel costs should be included only in the rows designated "Planning & Acquisition Government FTE Cost," and "Operations, Maintenance, Disposition Government FTE Costs," and should be excluded from the amounts shown for "Planning," "Acquisition," "Operation/Maintenance," and "Disposition Costs." When reporting Federal personnel costs, agencies should use responsible discretion to indicate whether staff supports DME or O&M activities, avoiding duplication. The "TOTAL" estimated annual cost of the investment is the sum of costs for "Planning," "Acquisition," and "Operation/Maintenance."

For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. Funding for all costs associated with the entire life-cycle of the investment should be included in this report.

Funding levels should be shown for budget authority by year, and for IT consistent with funding levels in Exhibit 53. The Summary of Funding table shall include the amounts allocated to the investment from, and should be directly tied to, the Fiscal Year Budget. This includes direct appropriations (discretionary or mandatory accounts), user fees, and approved self-funding activities and will provide the actual annual "budget" for the investment.

For the multi-agency investments, this table should include all funding (both managing partner and partner agency contributions).

This "budget" will be a subset of the congressionally approved budget for each fiscal year. This will provide Departments/Agencies and OMB useful information on the actual Fiscal Year dollars being asked for and spent on an investment.

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)									
	PY-1 and earlier (1 yr Covered)	PY 2010	CY 2011	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond (1 yr Covered)	Total
Planning:									
Acquisition:									
Planning & Acquisition Gov. FTE Costs									
Subtotal Planning & Acquisition (DME):									
Operations & Maintenance:	\$5.470	\$5.759	\$4.155	\$4.655					
Disposition Costs (optional):									
O&M, Disposition Government FTE Costs :									
Subtotal O&M and Disposition Costs (SS):	\$5.470	\$5.759	\$4.155	\$4.655					
TOTAL FTE Costs:	\$2.270	\$2.453	\$2.580	\$2.633					
TOTAL (not including FTE costs)	\$5.470	\$5.759	\$4.155	\$4.655					
TOTAL (including FTE costs):	\$7.740	\$8.212	\$6.735	\$7.288					
Number of FTE represented by Costs:	14	15	15	15					

Note 1: The two sub-total rows and three total row will be calculated – not for data entry.
 Note 2: Insert the number of years covered in the column "PY-1 and earlier"
 Note 3: Insert the number of years covered in the column "BY+4 and beyond"
 Note 4: If the summary of funding has changed from the FY 2011 President's Budget request, briefly explain those changes: **(long text - 2500 characters)**

This is the initial submission of the IT Infrastructure Investment. In the previous budget cycle, IT

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Infrastructure was a line item on the Ex. 53. However, as a parallel effort of the IT Modernization requirements of Consumer Product Safety Improvement Act (CPSIA), planning activities and progress of CPRMS over the last 6 months have supplied greater details of a work breakdown structure and helped establish more realistic and accurate costs for IT Infrastructure. The investment is made up of costs for telecommunications, hardware/software procurements and licensing, help desk, IT security, and other general operations and maintenance activities. Our current activities related to Telecommunications involves the transition effort of moving from FTS2001 to Networx, which is anticipated to be complete by the end of FY 2011. Other efforts to reduce redundancies and costs will include the move to enterprise licensing as existing licenses expire. Our spend plan, which is gradually maturing over time, shows that CPSC has multiple small procurements each fiscal year of less than \$35K that, combined add up to an average of \$2M. According to OMB passback, \$1.33M funding increase request, for requirements analysis and planning of several smaller non-CPRMS related applications, has been denied. However, an increase of \$500K for IT Capital Replacement has indeed been approved. Therefore, the budget for FY2012 has been increased to \$4.655 from the previous \$4.155 level in FY2011. The funding request for (\$1.33 + \$500K) for planning and requirements analysis as well as IT Capital Replacement will be resubmitted on FY2013 business case.

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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. Contracts and/or task orders completed do not need to be listed. Total Value should include all option years for each contract. All dates, dollar values and other information should be best available estimates for contracts not yet awarded. Data definitions can be found at www.usaspending.gov/learn?tab=FAQ#2.

Agencies should confirm all Procurement Instrument Identifiers (PIIDs) and Indefinite Delivery Vehicle (IDV) PIID entries match with www.usaspending.gov and all Solicitation IDs entries match with FedBizOpps at www.fbo.gov.

Because data can be auto populated from other sources with valid IDV, PIID, and Solicitation numbers, certain fields are not required for IT investments. For specifics, please see notes 1 and 2 below the table.

Table I.C.1 Contracts Table							
Field	Item Description	Contract 1	Contract 2	Contract 3	Contract 4	Contract 5	Contract 6
Contract Status	(1) Awarded, (2) Pre-award Post-solicitation, (3) Pre-award Pre-solicitation	1	2	1	3	1	3
Contracting Agency ID	Required only if the contracting agency is different than the agency submitting the exhibit. Use agency 4 digit code as used in FPDS.	343	343	343	343	343	343
Procurement Instrument Identifier (PIID)	See: www.usaspending.gov/learn?tab=FAQ#2	CPSC-D-05-0004	CPSC-D-05-0004	CPSC-F-10-0027	TBD	CPSC-F-07-0069	TBD
Indefinite Delivery Vehicle (IDV) Reference ID	Required only for IDVs. See www.usaspending.gov/learn?tab=FAQ#2			GS35F0585J		GS35F0196M	
Solicitation ID¹	See www.fbo.gov	CPSC-Q-05-0001	TBD				
Alternative financing	(ESPC, UESC, EUL or N/A)	N/A	N/A	N/A	N/A	N/A	N/A
EVM Required	Y/N	N	N	N	N	N	N
Ultimate Contract Value¹	Total Value of Contract including base and all options. Complete using dollars to two decimal places.	\$1,724,482.08	\$1,202,888.96				
Type of Contract/Task Order (Pricing)¹	See FAR Part 16. Can be fixed price, cost, cost plus, incentive, IDV, time and materials, etc	Fixed Price	Fixed Price	Fixed Price	Fixed Price	Fixed Price	Fixed Price
Is the contract a Performance Based Service Acquisition (PBSA)?¹	Y/N Indicates whether the contract is a PBSA as defined by FAR 37.601. A PBSA describes the requirements in terms of results rather than the methods of performance of the work.	Y	Y	N	N	N	N
Effective date¹	MM/DD/YYYY Actual or expected Start Date of Contract/Task Order, the date that the parties agree will be the starting date for the contract's requirements.	9/22/2005	9/22/2012	3/25/2010	9/27/2014	8/2/2007	11/1/2010
Actual or expected End	MM/DD/YYYY	9/21/2013	9/21/2013	9/26/2014	9/26/2018	10/31/2010	10/31/2013

¹ Assuming the PIID or IDV PIID match with USAspending, these data elements will be auto populated for awarded IT acquisitions

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Date of Contract/Task Order¹							
Extent Competed¹	(A) Full and open competition (B) Not available for competition (C) Not competed (D) Full and open competition after exclusion of sources (E) Follow-on to competed action (F) Competed under simplified acquisition procedures (G) Not competed under simplified acquisition procedures (CDO) Competitive Delivery Order (NDO) Non-competitive Delivery Order	G	E	A	E	A	A
Short description of acquisition²	See www.usaspending.gov/learn?tab=FAQ#2	All other information services	All other information services	Computer and software stores	Computer and software stores	Software License	Software License

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: *(long text - 2500 characters)*

EVM shall be used to measure the progress of planning and acquisition activity. EVM is not required for Operations and Maintenance (O&M) activity. All contracts and task orders to be awarded in support of this effort will include language requiring the Contractor to contractually use Earned Value (EV) to measure and report project performance. Where the value of full ANSI/EIA-748 compliant EVM is outweighed by the cost, CPSC will use EV Lite. EV Lite, which encompasses 10 of the 32 measurement areas, will be used with the majority of CPSC investments to provide a balance between investment control capability and project overhead. In general, EV will be used as a performance measurement to objectively measure project performance and progress by integrating scope, schedule, and resources. The reporting obligations will require that, at a minimum, the vendor report monthly on the cost, schedule, and performance of the project, and provide corrective action plans for activities approaching or exceeding +/- 5% variance from the planned amount. This EV information will provide the Project Manager, IT governance, and other oversight bodies with visibility into the cost, schedule, and technical progress of this effort. As the project progresses through its lifecycle, the method of performance measurement reporting that the project manager requires will be driven by the phase that the investment is in. If the investment is in development, the PM will require EV. If the investment becomes operational or steady-state, then the PM will require operational analysis (OA). For mixed life cycle, the PM will require EV for the developmental portion(s) and OA for the steady-state portion(s).

- | | |
|---|-----|
| 3. a. Has an Acquisition Plan been developed? | No |
| b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 | No |
| c. Was the Acquisition Plan approved in accordance with agency requirements | No |
| d. If "yes," what is the date? | N/A |
| e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? | No |
| f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? | No |
| g. If an Acquisition Plan has not been developed, provide a brief explanation. | |

Provide a brief explanation why an Acquisition Plan was not developed here, if investment is in O&M stage state so here.

² Assuming the PIID, IDV PIID, or Solicitation number match with USAspending or FedBizOpps this data will be auto populated for awarded and pre-award post-solicitation IT acquisitions.

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There is no Acquisition Plan in place given that the CPSC – Infrastructure investment is in the operations and maintenance (O&M) phase and this is the first instance the Investment’s business case is being submitted to OMB. A plan shall be developed in time for next year’s budget submission.

Part II: IT Capital Investments

Part II should be completed ONLY for IT investments including Planning, Acquisition, Mixed Lifecycle, Operations & Maintenance, and Multi-Agency IT Collaborations

Section A: General

- | | |
|--|-----|
| 1. a. Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control. | Yes |
| b. If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education. | Yes |
| 2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment. | |

The CPSC IT staff will continue to implement Virtualization which promotes the use of Green IT by reducing the overall energy footprint of our data centers. Staff are also exploring sharing IT resources with another small agencies collocated in our headquarters’ building. The primary benefit from improved server virtualization and IT equipment utilization is reduced overall energy consumption that leads to significant energy cost savings. Additional benefits from Virtualization Shared Services include 1) Reduced Facilities Maintenance & Operations costs, 2) Reduced Server Maintenance & Operations costs, and 3) Improved Automation for Server Management & Provisioning.

The CPSC leverages Shared Services applications with several other agencies. The Department of Interior (DOI) National Business Center (NBC) in Denver, Colorado provides our WTTS/EOD personnel system. The DOI’s Fish and Wildlife agency in Shepherdstown, WV hosts our offsite data storage. And finally, the Department of Transportation’s (DOT) Enterprise Service Center (ESC), headquartered in Oklahoma City, OK, provides our financial system known as Delphi.

- | | |
|--|------------|
| 3. Provide the date of the most recent or planned Quality Assurance Plan | N/A |
| 4. a. Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment. (comma delimited) | N/A |
| b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s). (comma delimited) | N/A |
| 5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. | N/A |
| 6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. | 08/05/2010 |

Section B: Cost and Schedule Performance

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Agencies should be measuring the performance of assets against the baseline established during the planning or full acquisition phase, or, where approved, the current baseline, and be properly operating and maintaining the asset to maximize its useful life.

Agencies should represent the same timeframe and costs in the "Cost and Schedule table" as indicated in the "Summary of Funding" table. Activities planned beyond the budget year are expected to be less well defined and should be updated once the baseline is approved to a greater level of detail, typically via an Integrated Baseline Review.

Complete the following table on activities used to measure cost and schedule performance, representing only one level of the investment's Work Breakdown Structure. The activities represented in the table should be a natural derivative of the schedule maintained in the agency performance management system. Activity descriptions should follow a format including a description of the work performed and the product achieved. This should generally show Level 3 of the Work Breakdown Structure. Agencies should avoid reporting activities at a level where they span more than one fiscal year. Key activities should be apparent including planning, development iterations, deployment and decommission. For Operations and Maintenance work, provide activities used to track cost and schedule performance in the same format used for development activities in this same table. The percentages complete should relate to the value of the work planned and actually completed.

NOTE: The exhibit 300 schema includes an optional Work Breakdown Structure (WBS) field that is not depicted in the table below.

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:										
Complete the following table to compare actual performance against the current performance baseline. For all activities listed, you should provide both the planned and actual completion dates (e.g., "03/23/2003"/ "04/28/2004"), planned and actual start dates, planned and actual total costs (in \$ Millions), and planned and actual percent complete. Note that all fields are required with the exception of "Agency EA Transition Plan Milestone Identifier". This table should be kept current on the IT Dashboard on a monthly basis, at a minimum.										
Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier (optional)	Total Cost		Current Baseline (mm/dd/yyyy)				Percentages Complete	
			Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Telecom for FY09 & Earlier	SS	N/A	\$1.186	\$1.186	10/1/2008	10/1/2008	9/30/2009	9/30/2009	100%	100%
HW/SW for FY09 & Earlier	SS	N/A	\$0.582	\$0.582	10/1/2008	10/1/2008	9/30/2009	9/30/2009	100%	100%
Help Desk for FY09 & Earlier	SS	N/A	\$0.347	\$0.347	10/1/2008	10/1/2008	9/30/2009	9/30/2009	100%	100%
O&M for FY09 & Earlier	SS	N/A	\$3.355	\$3.355	10/1/2008	10/1/2008	9/30/2009	9/30/2009	100%	100%
Telecom for FY10	SS	N/A	\$0.890	\$0.890	10/1/2009	10/1/2009	9/30/2010	9/30/2010	100%	100%
HW/SW for FY10	SS	N/A	\$2.455	\$2.455	10/1/2009	10/1/2009	9/30/2010	9/30/2010	100%	100%
Help Desk for FY10	SS	N/A	\$0.415	\$0.415	10/1/2009	10/1/2009	9/30/2010	9/30/2010	100%	100%
O&M for FY10	SS	N/A	\$1.999	\$1.999	10/1/2009	10/1/2009	9/30/2010	9/30/2010	100%	100%
Telecom for FY11	SS	N/A	\$0.698		10/1/2010		9/30/2011		100%	
HW/SW for FY11	SS	N/A	\$0.262		10/1/2010		9/30/2011		100%	
Help Desk for FY11	SS	N/A	\$0.642		10/1/2010		9/30/2011		100%	
O&M for FY11	SS	N/A	\$2.554		10/1/2011		9/30/2012		100%	

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Telecom for FY12	SS	N/A	\$0.698		10/1/2011		9/30/2012		100%	
HW/SW for FY12	SS	N/A	\$0.271		10/1/2011		9/30/2012		100%	
Help Desk for FY12	SS	N/A	\$0.642		10/1/2012		9/30/2013		100%	
O&M for FY12	SS	N/A	\$3.044		10/1/2012		9/30/2013		100%	
Telecom for FY13	SS	N/A	\$0.719		10/1/2012		9/30/2013		100%	
HW/SW for FY13	SS	N/A	\$1.751		10/1/2012		9/30/2013		100%	
Help Desk for FY13	SS	N/A	\$0.661		10/1/2013		9/30/2014		100%	
O&M for FY13	SS	N/A	\$3.354		10/1/2013		9/30/2014		100%	
Telecom for FY14	SS	N/A	\$0.741		10/1/2013		9/30/2014		100%	
HW/SW for FY14	SS	N/A	\$0.288		10/1/2014		9/30/2015		100%	
Help Desk for FY14	SS	N/A	\$0.681		10/1/2014		9/30/2015		100%	
O&M for FY14	SS	N/A	\$3.085		10/1/2014		9/30/2015		100%	
Telecom for FY15	SS	N/A	\$0.763		10/1/2015		9/30/2016		100%	
HW/SW for FY15	SS	N/A	\$0.296		10/1/2015		9/30/2016		100%	
Help Desk for FY15	SS	N/A	\$0.701		10/1/2015		9/30/2016		100%	
O&M for FY15	SS	N/A	\$3.178		10/1/2015		9/30/2016		100%	
Telecom for FY16	SS	N/A	\$0.786		10/1/2015		9/30/2016		100%	
HW/SW for FY16	SS	N/A	\$1.880		10/1/2015		9/30/2016		100%	
Help Desk for FY16	SS	N/A	\$0.722		10/1/2015		9/30/2016		100%	
O&M for FY16	SS	N/A	\$1.698		10/1/2015		9/30/2016		100%	

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion.

The investment's cost, schedule, and performance variances are all within 10 percent of the current baseline and therefore do not have any planned corrective actions. CPSC is still planning how to fully fund NetworX and MTIPS (a secure internet connection).

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis.

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4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation? No

Section C: Financial Management Systems

If this investment funds one or more financial systems, please list each system and complete the table. These systems should also have been reported in the most recent Financial Management Systems Inventory (FMSI). "Type of financial system" should be one of the following per [OMB Circular A-127](#): core financial system, procurement system, loan system, grant system, payroll system, budget formulation system, billing system, or travel system. Budget Year (BY) funding should include both contract and government costs requested for the Budget Year via this investment.

Table II.C.1: Financial Management Systems			
System(s) Name	System Acronym	Type of Financial System	BY Funding

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Multi-agency Collaborations, such as E-Gov and LoB initiatives, should develop a joint exhibit 300. Partner agencies that provide contributions to a multi-agency collaboration do not complete Section C.

Table II.D.1. Customer Table: As a joint exhibit 300, please identify all the agency customers. Customers are not limited to agencies with financial commitment. All agency customers should be listed regardless of approval. If the partner agency has approved this joint exhibit 300 please provide the date of approval.	
Customer Agency	Joint exhibit approval date

Only Managing partners of Legacy E-Gov initiatives should complete the "Shared Services Providers" Table (Table II.C.2).

Table II.D.2. Shared Service Providers Only Managing partners of Legacy E-Gov initiatives should complete this table.		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)

Provide in the "Partner Funding Strategies" Table (Table II.D.3) the name(s) of partner agencies; the UPI of the partner agency investments; and the partner agency contributions for CY and BY.

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions): Please indicate partner contribution amounts (in-kind contributions should also be included in this amount) and fee-for-service amounts. (Partner Agency Asset UPIs should also appear on the Partner Agency's exhibit 53. All fee-for-service reimbursements for Shared Service Providers should be included in this table. For non-IT fee-for-service amounts the Partner exhibit 53 UPI can be left blank) (IT migration investments should not be included in this table)							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY "In-Kind" Contribution	CY Fee-for-Service	BY Monetary Contribution	BY "In-Kind" Contribution	BY Fee-for-Service

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Does this investment replace any legacy systems investments for either the Managing Partner or partner agencies? Disposition costs for the Managing partner (costs of retirement of legacy systems) may be included as a category in, Summary of Funding, or in separate investments, classified as major or non-major. For legacy system investments being replaced by this investment, include the following data on these legacy investments.

Section E: Performance Information

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, Information Resource Management plan, and Agency Strategic Plan. The investment must discuss its performance measures in support of the agency’s mission and strategic goals. 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 20xx, etc.). They should include the expected measurable outcomes of the investment, including both customer and business objectives. A minimum of one measure should indicate primary customer satisfaction with the investment. Agencies shall maintain records for each indicator that includes the source of measurement date, the measurement method and who is responsible for collection.

The unit of measure should describe denomination counted (e.g. hours of processing time, inquiries received from stakeholders). 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 measure. Performance Measure reporting frequency should be chosen from one of four frequencies: monthly, quarterly, semi-annually, or annually. Performance Measure Direction should be reported indicating whether the performance is expected to increase or decrease. For each measure complete Tables I.D.1.a and I.D.1.b. Maintain historical performance by adding appropriate historical fiscal year measurements in Table I.D.1.b. At a minimum, performance targets should extend to the BY. The table can be extended to include performance measures for years beyond the next President's Budget. OMB has no requirement for how an agency should display the information described in their internal systems.

Specific to IT investments, agencies must 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 (Mission & Business Results, Customer Results, Processes & Activities, and Technology), for each fiscal year. Operational IT investments should include at least one measure of unit cost. Unit cost measures should be for major inputs, align with how the input is procured, and reflect commodity or near commodity hardware, software or managed services. Specific to Infrastructure Investments, 4 performance measures are required; however, measures are only expected in the technology measurement area. The PRM is available at <http://www.whitehouse.gov/omb/e-gov/>.

Table I.E.1a. Performance Metric Attributes				
<i>Agency Measurement Identifier</i>	CPSC-0001	CPSC-0002	CPSC-0003	CPSC-0004
Measurement Area (For IT Assets)	Mission and Business Results	Customer Results	Processes and Activities	Technology
Measurement Grouping (For IT Assets)	IT Infrastructure Maintenance	Customer Satisfaction	Security	Availability
Measurement Indicator	% of IT Projects on time, in budget and meeting requirements	Internal Customer Satisfaction	% of Systems that meet minimum security criteria as set by CPSC Security Dashboard	Level of Service
Reporting Frequency	Semi-annually	Annually	Semi-annually	Semi-annually
Unit of Measure	%	%	%	Mean time between failures
Performance Measure Direction	Increase	Increase	Increase	Increase
Baseline	Baseline will be established during FY11	Baseline will be established during FY11	Baseline will be established during FY11	Baseline will be established during FY11

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Year Baseline Established for this measure (Origination Date)	2011	2011	2011	2011
Measure Status (active, or deactivated)	Active	Active	Active	Active
Reason Deactivated (only if deactivated)	N/A	N/A	N/A	N/A

Table 1.E.1.b. Performance Metric Targets and Results				
CPSC-0001				
Fiscal Year	Target	Actual Results	Target “Met” or “Not Met”	Date Actuals Last Updated (autopopulated)
2011	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A
2012	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A
2013	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A
2014	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A
2015	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A
2016	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A
CPSC-0002				
Fiscal Year	Target	Actual Results	Target “Met” or “Not Met”	Date Actuals Last Updated (autopopulated)
2011	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A
2012	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A
2013	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A
2014	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A
2015	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A

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2016	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A
CPSC-0003				
Fiscal Year	Target	Actual Results	Target “Met” or “Not Met”	Date Actuals Last Updated (autopopulated)
2011	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A
2012	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A
2013	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A
2014	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A
2015	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A
2016	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A
CPSC-0004				
Fiscal Year	Target	Actual Results	Target “Met” or “Not Met”	Date Actuals Last Updated (autopopulated)
2011	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A
2012	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A
2013	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A
2014	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A
2015	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A
2016	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A