

Washington Headquarters Services Procurement, Defense-Wide



Fiscal Year (FY) 2008/FY 2009
Budget Estimates
February 2007

WASHINGTON HEADQUARTERS SERVICES
Procurement, Defense-Wide
Fiscal Year (FY) 2008/FY 2009 Budget Estimates

Dollars in Millions

FY 2009 Estimate	26.692
FY 2008 Estimate	22.568
FY 2007 Estimate	31.532
FY 2006 Actual	33.864

Purpose and Scope

These funds provide for the procurement of mission essential new and replacement equipment for the Washington Headquarters Services, United States Court of Appeals for the Armed Forces, and the US Mission to NATO.

Justification of Funds

The Washington Headquarters Services (WHS) request of \$22.568 million in FY 2008 and \$26.692 million in FY 2009 supports the following:

Major Equipment

Funding is for the modernization of office automation and IT infrastructure requirements for WHS, the US Court of Appeals for the Armed Forces, and sixteen organizational components of the Office of the Secretary of Defense (OSD). The budget funds approximately 20 to 50 office automation and IT infrastructure modernization projects annually. FY 2008/2009 major modernization initiatives include continued upgrade and support of the network infrastructure, and office automation modernization projects for systems that are at the end of their life cycle. Special emphasis is placed on continuing to implement enterprise-wide common applications and systems resulting in efficient, cost-effective and interoperable IT solutions for the OSD and WHS organizations. The program also funds Continuity of Operations IT requirements that support the sustainment of critical business operations in the event of an emergency.

Exhibit P-1, Procurement Program

Department of Defense, Washington Headquarters Services

Appropriation: Procurement, Defense-wide

Date: February 2007

Budget Activity: Major Equipment

		<u>TOA, \$ in Millions</u>								
P-1 Line	Item	Ident	FY 2006		FY 2007		FY 2008		FY 2009	
<u>Item No</u>	<u>Nomenclature</u>	<u>Code</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>
8	Motor Vehicles	A	N/A	0.000	1	0.175	1	0.175	N/A	0
9	Major Equipment	A	N/A	33.864	N/A	31.357	N/A	22.393	N/A	26.692
TOTAL - DIRECT				33.864		31.532		22.568		26.692

WHS

Exhibit P-5 Cost Analysis			Weapon System		Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control No. Procurement, Defense-Wide/WHS/SecDef				ID Code	P-1 Line Item Nomenclature: Motor Vehicles, WHS			
WBS COST ELEMENTS (\$000)	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
Motor Vehicles			0.175	0.175	0.175	0.175		
Total				0.175		0.175		

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Exhibit P-5, Cost Analysis
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Exhibit P-5a, Procurement History and Planning				Weapon System			Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/SecDef						P-1 Line Item Nomenclature: Motor Vehicles, WHS				
WBS COST ELEMENTS (\$000)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>2006</u> Motor Vehicles	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
<u>2007</u> Motor Vehicles	1	0.175	Pentagon Washington, DC	N/A	TBD	TBD	TBD	TBD	NO	
<u>2008</u> Motor Vehicles	1	0.175	Pentagon Washington, DC	N/A	TBD	TBD	TBD	TBD	NO	
<u>2009</u> Motor Vehicles	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

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Exhibit P-5a, Procurement History and Planning
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Exhibit P-5 Cost Analysis			Weapon System		Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control No. Procurement, Defense-Wide/WHS/US Mission to NATO				ID Code	P-1 Line Item Nomenclature Motor Vehicles, WHS			
WBS COST ELEMENTS (Dollars in Millions)	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009
	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
Motor Vehicles								
Total								0.000

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Exhibit P-5, Cost Analysis
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Exhibit P-5a, Procurement History and Planning				Weapon System			Date: February 2007				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/US Mission to NATO							P-1 Line Item Nomenclature Motor Vehicles, WHS				
WBS COST ELEMENTS (Dollars in Millions)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available	
<u>2006</u> Motor Vehicles	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
<u>2007</u> Motor Vehicles	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
<u>2008</u> Motor Vehicles	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
<u>2009</u> Motor Vehicles	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

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Exhibit P-5a, Procurement History and Planning
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EXHIBIT P-40, BUDGET ITEM JUSTIFICATION								DATE: February 2007					
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defense-Wide/Washington Headquarters Services								P-1 ITEM NOMENCLATURE: Major Equipment, WHS					
PROGRAM ELEMENT FOR CODE B ITEMS:								OTHER RELATED PROGRAM ELEMENTS					

Procurement Items (\$000)	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Proc Qty												
Gross Cost			33.864	31.357	22.393	26.692	21.161	26.884	26.171	23.764		212.286
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			33.864	31.357	22.393	26.692	21.161	26.884	26.171	23.764		212.286
Initial Spares												
Total Proc Cost			33.864	31.357	22.393	26.692	21.161	26.884	26.171	23.764		212.286
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Washington Headquarters Services requests \$22,393,000 in FY 2008 and \$26,692,000 in FY 2009 for investment equipment.

The WHS IT procurement budget funds the modernization of office automation and IT infrastructure requirements for WHS, the US Court of Appeals for the Armed Forces, and sixteen organizational components of the Office of the Secretary of Defense (OSD). The budget funds approximately 20 to 50 office automation and IT infrastructure modernization projects annually. Fiscal year 2008/2009 major modernization initiatives include continued upgrade and support of the network infrastructure, and office automation modernization projects for systems that are at the end of their life cycle. Special emphasis is placed on continuing to implement enterprise-wide common applications and systems resulting in efficient, cost-effective and interoperable IT solutions for the OSD and WHS organizations. Also, the program funds Continuity of Operations IT requirements that support the sustainment of critical business operations in the event of an emergency. The US Mission to NATO's functions and funding for major equipment transfers from WHS to OSD in FY 2008.

Exhibit P-5 Cost Analysis				Weapon System		Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control No. Procurement, Defense-Wide/WHS/US Mission to NATO					ID Code	P-1 Line Item Nomenclature: Major Equipment, WHS			
WBS COST ELEMENTS (Dollars in Millions)	ID Code	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
C-LAN computers		N/A	0.205	N/A	0.113	N/A	0.000	N/A	0.000
C-LAN servers		N/A	0.018	N/A	0.055	N/A	0.000	N/A	0.000
C-LAN printers		N/A	0.044	N/A	0.073	N/A	0.000	N/A	0.010
Network Upgrade		N/A	0.087	N/A	0.072	N/A	0.000	N/A	0.000
Software		N/A	0.007	N/A	0.009	N/A	0.000	N/A	0.010
Peripherals (scanners)		N/A	0.009	N/A	0.016	N/A	0.000	N/A	0.000
Misc. equipment (drives/power supply)		N/A	0.054	N/A	0.047	N/A	0.000	N/A	0.000
Total			0.424		0.385		0.000		0.020

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Exhibit P-5a, Procurement History and Planning					Weapon System		Date: February 2007				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/US Mission to NATO						P-1 Line Item Nomenclature Major Equipment, WHS					
WBS COST ELEMENTS (Dollars in Millions)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available	
<u>2006</u> C-LAN & U-LANS	N/A	0.424	Embassy Brussels	N/A	SS	Wang, USA	MAR-06	OCT-06	YES		
<u>2007</u> C-LAN & U-LANS	N/A	0.385	Embassy Brussels	N/A	SS	Wang, USA	DEC-06	AUG-06	YES		
<u>2008</u> C-LAN & U-LANS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
<u>2009</u> C-LAN & U-LANS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

Exhibit P-5 Cost Analysis			Weapon System		Date: February 2007				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/Information Technology				ID Code	P-1 Line Item Nomenclature: Major Equipment, WHS				
WBS COST ELEMENTS (Dollars in Millions)	ID CODE	2006 Unit Cost	2006 Total Cost	2007 Unit Cost	2007 Total Cost	2008 Unit Cost	2008 Total Cost	2009 Unit Cost	2009 Total Cost
FY 2006									
Office Automation									
AT&L Office Automation Hardware Modernization	06AT3101	1.725	1.725						
COMP Office Automation Upgrade	06CO2301	0.552	0.552						
ExSec Life Cycle Replacement/Tech Refresh	06ES5101	0.608	0.608						
OT&E Office Automation Upgrade	06TE8204	0.325	0.325						
P&R Portable Computing	06PR4101	0.200	0.200						
POL Desktop/Travel Requirements	06PO1101	1.331	1.331						
PA&E System Modernization	06PE8201	0.921	0.921						
I/NII Refresh and Deploy Equipment	06CI2103	2.200	2.200						
I/NII Software Management Project	06CI2101	0.500	0.500						
OUS(D) Requirements	06CI2102	0.250	0.250						
Network Upgrades									
AT&L Network Modernization	06AT3102	1.700	1.700						
POL Central Site Upgrade	06PO1102	0.940	0.940						
COOP									
Business Resumption	06CI2104	0.299	0.299						
OSD COOP	06EN2222	1.697	1.697						
Component Specific									
GC Web Database Modernization	06GC5202	0.280	0.280						
OT&E Model & Simulation Upgrade	06TE8203	0.350	0.350						
POL SPAN Life Cycle Replacement	06PO1103	0.429	0.429						
PA Digital Video Dub & Dist System	06PA5402	0.300	0.300						
OSD External Networks									
OSD External Networks	06EN2205	5.090	5.090						
WHS									
WHS Enterprise Network Modernization Project	06WH6211	0.591	0.591						
WHS Enterprise Lifecycle Replacement	06WH6212	2.313	2.313						
WHS COOP Enterprise Upgrades	06WH6821	2.759	2.759						
WHMO IT Lifecycle Replacements	06WM9901	0.170	0.170						
Total			25.530						

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature:				
Procurement, Defense-Wide/WHS/Information Technology						Major Equipment, WHS				
WBS COST ELEMENTS (Dollars in Millions)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2006										
Office Automation										
AT&L Office Automation Hardware Modernization	1	1.725	DISA-DITCO		C/FP	Various	JAN-06	FEB-06	NO	
COMP Office Automation Upgrade	1	0.552	DISA-DITCO		C/FP	TBD	DEC-05	JAN-06	NO	
ExSec Life Cycle Replacement/Tech Refresh	1	0.608	DISA-DITCO		C/FP	TBD	MAR-06	APR-06	NO	
OT&E Office Automation Upgrade	1	0.325	DISA-DITCO		C/FP	TBD	MAY-06	JUN-06	NO	
P&R Portable Computing	1	0.200	DISA-DITCO		C/FP	TBD	FEB-06	MAR-06	NO	
POL Desktop/Travel Requirements	1	1.331	DISA-DITCO		C/FP	Various	JUN-06	JUL-06	NO	
PA&E System Modernization	1	0.921	DISA-DITCO		C/FP	TBD	APR-06	MAY-06	NO	
I/NII Refresh and Deploy Equipment	1	2.200	DISA-DITCO		C/FP	TBD	MAY-06	MAY-06	NO	
I/NII Software Management Project	1	0.500	DISA-DITCO		C/FP	TBD	FEB-06	MAR-06	NO	
OUS(D) Requirements	1	0.250	DISA-DITCO		C/FP	TBD	FEB-06	MAR-06	NO	
Network Upgrades										
AT&L Network Modernization	1	1.700	DISA-DITCO		MIPR	TBD	JAN-06	FEB-06	NO	
POL Central Site Upgrade	1	0.940	A&PO		C/FP	TBD	APR-06	MAY-06	NO	
COOP										
Business Resumption	1	0.299	A&PO		C/FP	Various	MAY-06	JUN-06	NO	
OSD COOP	1	1.697	A&PO		C/FP	TBD	APR-06	MAY-06	NO	
Component Specific										
GC Web Database Modernization	1	0.280	DCC-W		C/FP	TBD	JAN-06	FEB-06	NO	
OT&E Model &Simulation Upgrade	1	0.350	A&PO		C/FP	TBD	FEB-06	MAR-06	NO	
POL SPAN Life Cycle Replacement	1	0.429	A&PO		C/FP	Various	JUN-06	JUL-06	NO	
PA Digital Video Dub & Dist System	1	0.300	A&PO		C/FP	TBD	APR-06	MAY-06	NO	
OSD External Networks										
OSD External Networks	1	5.090	DISA-DITCO		C/FP	TBD	MAR-06	APR-06	NO	
WHS										
WHS Enterprise Network Modernization Project	1	0.591	A&PO		C/FP	TBD	JAN-06	FEB-06	NO	
WHS Enterprise Lifecycle Replacement	1	2.313	A&PO		C/FP	TBD	JUN-06	JUL-06	NO	
WHS COOP Enterprise Upgrades	1	2.759	A&PO							
WHMO IT Lifecylce Replacements	1	0.170	MIPR/WHCA		C/FP	TBD	JAN-06	FEB-06	NO	
Total		25.530								

Exhibit P-5 Cost Analysis		Weapon System		Date: February 2007						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code	P-1 Line Item Nomenclature:						
Procurement, Defense-Wide/WHS/Information Technology				Major Equipment, WHS						
WBS COST ELEMENTS (Dollars in Millions)		ID CODE	2006 Unit Cost	2006 Total Cost	2007 Unit Cost	2007 Total Cost	2008 Unit Cost	2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
<u>FY 2007</u>										
OSD Networks										
Enterprise Office Automation		07EN2201			10.153	10.153				
Critical Infrastructure		07EN2202			3.685	3.685				
OSD COOP		07EN2203			1.000	1.000				
Enterprise Architecture		07EN2204			0.536	0.536				
HA Architecture		07ES5101			2.850	2.850				
WHS										
WHS Enterprise Network Modernization Project		07WH6211			1.285	1.285				
WHS Enterprise Lifecycle Replacement		07WH6212			2.064	2.064				
WHS COOP Enterprise Upgrades		07WH6821			0.730	0.730				
USCAAF IT Lifecycle Replacement		07WH6601			0.350	0.350				
WHMO IT Lifecylce Replacements		07WM9901			0.319	0.319				
Total						22.972				

Exhibit P-5a, Procurement History and Planning					Weapon System		Date: February 2007			
Appropriation (Treasury) Code/CC/EA/BSA/Item Control Number						P-1 Line Item Nomenclature:				
Procurement, Defense-Wide/WHS/Information Technology						Major Equipment, WHS				
WBS COST ELEMENTS (Dollars in Millions)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2007										
OSD Networks										
Enterprise Office Automation	1	10.153	DISA-DITCO		C/FP	Various	MAR-07	APR-07	NO	
Critical Infrastructure	1	3.685	DISA-DITCO		C/FP	Various	MAR-07	APR-07	NO	
OSD COOP	1	1.000	DISA-DITCO		C/FP	Various	JAN-07	FEB-07	NO	
Enterprise Architecture	1	0.536	DISA-DITCO		C/FP	Various	MAR-07	APR-07	NO	
HA Architecture	1	2.850	A&PO		C/FP	Various	MAR-07	APR-07	NO	
WHS										
WHS Enterprise Network Modernization Project	1	1.285	A&PO		C/FP	TBD	FEB-07	MAR-07	NO	
WHS Enterprise Lifecycle Replacement	1	2.064	A&PO		C/FP	TBD	MAY-07	JUN-07	NO	
WHS COOP Enterprise Upgrades	1	0.730	A&PO		C/FP	TBD	MAR-07	APR-07	NO	
USCAAF IT Lifecycle Replacement	1	0.350	A&PO		C/FP	TBD	APR-07	JUN-07	NO	
WHMO IT Lifecylce Replacements	1	0.319	WHCA		MIPR	TBD	MAR-07	APR-07	NO	
Total										
		22.972								

Exhibit P-5 Cost Analysis			Weapon System		Date: February 2007				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/Information Technology				ID Code	P-1 Line Item Nomenclature: Major Equipment, WHS				
WBS COST ELEMENTS (Dollars in Millions)	ID CODE	2006 Unit Cost	2006 Total Cost	2007 Unit Cost	2007 Total Cost	2008 Unit Cost	2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
<u>FY 2008</u>									
OSD Networks									
Enterprise Office Automation	08EN2201					7.586	7.586		
Critical Infrastructure	08EN2202					6.122	6.122		
OSD COOP	08EN2203					2.571	2.571		
HA Architecture	08EN5101					2.516	2.516		
WHS									
WHS Enterprise Lifecycle Replacement	08WH6212					3.288	3.288		
WHS COOP Enterprise Upgrades	08WH6821					0.183	0.183		
WHMO IT Lifecycle Replacements	08WH9901					0.127	0.127		
Total							22.393		

Exhibit P-5a, Procurement History and Planning					Weapon System		Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature:				
Procurement, Defense-Wide/WHS/Information Technology						Major Equipment, WHS				
WBS COST ELEMENTS (Dollars in Millions)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2008										
OSD Networks										
Enterprise Office Automation	1	7.586	DISA-DITCO		C/FP	Various	MAR-08	APR-08	NO	
Critical Infrastructure	1	6.122	DISA-DITCO		C/FP	Various	MAR-08	APR-08	NO	
OSD COOP	1	2.571	DISA-DITCO		C/FP	Various	JAN-08	FEB-08	NO	
HA Architecture	1	2.516	A&PO		C/FP	Various	MAR-08	APR-08	NO	
WHS										
WHS Enterprise Lifecycle Replacement	1	3.288	A&PO		C/FP	TBD	TBD	TBD	NO	
WHS COOP Enterprise Upgrades	1	0.183	A&PO		C/FP	TBD	TBD	TBD	NO	
WHMO IT Lifecycle Replacements	1	0.127	WHCA		MIPR	TBD	TBD	TBD	NO	
Total										
		22.393								

Exhibit P-5 Cost Analysis			Weapon System		Date: February 2007				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/Information Technology				ID Code	P-1 Line Item Nomenclature: Major Equipment, WHS				
WBS COST ELEMENTS (Dollars in Millions)	ID CODE	2006 Unit Cost	2006 Total Cost	2007 Unit Cost	2007 Total Cost	2008 Unit Cost	2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
<u>FY 2009</u>									
OSD Networks									
Enterprise Office Automation	09EN2201							8.490	8.490
Critical Infrastructure	09EN2202							6.855	6.855
OSD COOP	09EN2203							5.109	5.109
HA Architecture	09ES5101							3.149	3.149
WHS									
WHS Enterprise Lifecycle Replacement	09WH6212							2.936	2.937
WHMO IT Lifecycle Replacements	09WH9901							0.152	0.152
Total									26.692

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Exhibit P-5, Cost Analysis
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Exhibit P-5a, Procurement History and Planning					Weapon System		Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/Information Technology						P-1 Line Item Nomenclature: Major Equipment, WHS				
WBS COST ELEMENTS (Dollars in Millions)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2009</u>										
OSD Networks										
Enterprise Office Automation	1	8.490	DISA-DITCO		C/FP	Various	MAR-09	APR-09	NO	
Critical Infrastructure	1	6.855	DISA-DITCO		C/FP	Various	MAR-09	APR-09	NO	
OSD COOP	1	5.109	DISA-DITCO		C/FP	Various	JAN-09	FEB-09	NO	
HA Architecture	1	3.149	A&PO		C/FP	Various	MAR-09	APR-09	NO	
WHS										
WHS Enterprise Lifecycle Replacement	1	2.937	A&PO		C/FP	TBD	TBD	TBD	NO	
WHMO IT Lifecycle Replacements	1	0.152	WHCA		MIPR	TBD	TBD	TBD	NO	
Total		26.692								

Washington Headquarters Services
Procurement, Defense-Wide
Fiscal Year (FY) 2008/FY 2009 Budget Estimates
USNATO

February 2007

Performance Metrics

FY 2006 Target	FY 2007 Target	FY 2008 Target	FY 2009 Target
Develop and Implement Migration Plan	Revise Plan and Implement Changes as Needed	Revise Plan and Implement Changes as Needed	Revise Plan and Implement Changes as Needed

Washington Headquarters Services
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February 2006

Performance Metrics

FY 2006		
Target	Actual	% Achieved
Obtain Full Infrastructure Accreditation	Achieved ATO	100
Implement Education, Training and Awareness Program	Program Implemented & Pilot Conducted	90
Implement Approved COOP Plans	COOP Sites Fully Operational	100
Consolidate Common IT Contracts For Efficiencies and Savings	Small Modernization Contracts Consolidated	100
Enterprise-wide Architectute	Develop Architecture Developed & In Coordination	85

FY 2007 Target	FY 2008 Target	FY 2009 Target
Maintain ATO	Maintain ATO	Maintain ATO
Update Program	Update Program	Update Program
Revise Plans and Implement Changes	Revise Plans and Implement Changes	Revise Plans and Implement Changes
Consolidate Support Contracts When Feasible	Develop Enterprise-wide Projects Where Feasible	Develop Enterprise-wide Projects Where Feasible
Revise Plan and Implement Changes as Needed	Revise Plan and Implement Changes as Needed	Revise Plan and Implement Changes as Needed