

# Performance Information for Major IT Investments

(dollars reflected in millions)

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## Introduction

Chapter 22 of the Analytical Perspectives Section of the 2003 Budget discusses that agency IT Management Processes have three aspects: Capital Planning and Investment Control (CPIC), Enterprise Architecture (EA), and IT Performance Management. Chapter 22 provides detail in the areas of CPIC and EA. This document focuses on the area of IT Performance Management.

The federal government's IT portfolio of Investments for 2003 is approximately \$52 billion, with about 900 major projects accounting for \$18 billion of the total IT Investments. The performance information provided in this document represents most agencies first report for IT performance goals and measures. Many agencies continue to work on ensuring that all major projects have performance goals and measures tied to the strategic goals of the agency and linked to the business processes of the agency.

In order to gain a complete picture of the agency's IT Management and Governance Processes, it is important to analyze several documents in addition to this document. Begin with the detailed analysis in Chapter 22, of the Analytical Perspectives Section of the President's Budget, followed by the accompanying Table 22-1 that identifies agency effectiveness in the areas of CPIC, EA, business cases, E-Gov and agencies' efforts underway for 2002 to improve the management of IT in the Federal government.

Next, refer to the Exhibit 53 for a detailed listing of the investments ([www.omb.gov](http://www.omb.gov)). The Exhibit 53 provides lists of all of the agencies major projects, significant projects, and small or other investments. These three categories make up the entire set of IT investments for the individual agencies and the Federal government. Note that the Exhibit 53 is reported in a different format than the agencies reported; this is because there was additional information in terms of IT Security, Financial Management, etc., that OMB used to manage the information but does not publish as part of the final Exhibit 53.

An additional change to the published Exhibit 53 is that the report shows the breakout of major, significant, and small/other projects. The driving factor for this change is to facilitate the crosswalk to this document. The cross-walk is accomplished by identifying the major project on the Exhibit 53, and then referring to that agency's section of this document, identifying the project name you are looking for, and the supporting performance goals and measures for that project follow.

The discussion in this document, "Performance Information for Major IT Investments" includes the agency strategic goals, the total investments for 2001, 2002, and 2003 for each agency's major projects. Also provided are the performance goals and measures for FY2002 and FY2003. Many of the projects lack baseline performance information against which progress can be measured and the agencies are in the process of capturing this information for the first time.

## Update Notes

Performance information for the projects at Department of Defense and Department of the Interior will be published via an update to this document during Spring 2002.

Table 22-1 in the President's Budget did not include the Process Improvement Milestones for the Department of Justice. This will serve as an update to the information in Table 22-1 and reflects the Process Improvement Milestones for Calendar Year 2002 for the Department. " The Department of Justice is in the process of filling both its Assistant Attorney General for Administration and its CIO positions. This new management will be key to DOJ's continued progress and overall direction of EA, CP, and IT security in DOJ. A new IRM Policy was issued in July 2001: for IT Security. The Department has provided to OMB a comprehensive Security Corrective Action Plan that addresses weaknesses found during FY2001."

## Corps of Engineers

Agency reports the strategic goal(s) supported by these investments are:

- GOAL #1. PEOPLE. Be recognized for the technical and professional excellence of our world class workforce, functioning as teams delivering projects and services. Objectives: 1.1 Attract and retain a world-class workforce. 1.2 Create a learning organization. 1.3. Develop leaders at all levels.

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- GOAL #2 PROCESS. Objectives: 2.1. Practice Project Management across all levels. 2.2 One Corps, operating regionally and globally. 2.3. Enhance capabilities to create synergy between economic objectives and environmental values.
- GOAL #3. COMMUNICATION. Objectives: 3.1. Develop key strategic messages that foster understanding of service to the nation. 3.2. Develop a work climate that is open, informed, and actively engaged in listening and being responsive. 3.3 Build effective relationships with external partners, stakeholders, and customers. 3.4. Integrate strategic communications into our business processes.

The Corps reports performance information for the following projects:

Project Number: 202-00-01-01-01-1010-00, Project Name: **Corps of Engrs. Financial Management Sys. (CEFMS)**. The project reflects investments in FY2001 of \$5.0, FY2002 of \$6.00 and FY2003 of \$7.0. Agency reports that this project supports agency strategic goal(s): 2.1; 2.2 Performance goals and measures for FY2002 and FY2003 are: 1. Obtain Unqualified Opinion from independent audit agency on End-of-Year financial statements. Opinion obtainable by addressing/reducing material findings outlined in prior year audit report. 2. Obtain CFO compliance certification by comparing CEFMS functions to federal Financial system requirements and coordinating reports with appropriate government office.

Project Number: 202-00-01-02-01-1010-00, Project Name: **Facilities & Equipment Maintenance System (FEMS)**. The project reflects investments in FY2001 of \$3.0, FY2002 of \$6.00 and FY2003 of \$7.0. Agency reports that this project supports agency strategic goal(s): 2.1; 2.2 Performance goals and measures for FY2002 and FY2003 are: Provide maintenance management visibility for \$34+ billion of Corps personal and real property. Increase effectiveness, efficiency and utilization of equipment, inventory and labor. Industry averages used as baselines for each category measured.

Project Number: 202-00-02-01-01-1010-00, Project Name: **Corps of Engrs Automation Plan-IA (CEEIS)**. The project reflects investments in FY2001 of \$16.0, FY2002 of \$17.00 and FY2003 of \$20.0. Agency reports that this project supports agency strategic goal(s): 2.1; 2.2 Performance goals and measures for FY2002 and FY2003 are: 1. Operate and maintain a "most efficient" corporate computing infrastructure with an annual investment not to exceed previous year's investments, excluding inflation. 2. Protect accessibility to the corporate computing infrastructure through 100% implementation of all Information Assurance Vulnerability Alerts for known security risks.

## The Department of Commerce

Agency reports the strategic goal(s) supported by these investments are:

1. Provide the Information and the Framework to Enable the Economy to Operate Efficiently and Equitably.
2. Provide Infrastructure for Innovation to Enhance American Competitiveness.
3. Observe and manage the Earth's Environment to Promote Sustainable Growth.
4. Promote Efficient and Effective Resources Management.

The Department of Commerce reports performance information for the following projects:

Project Number: 006-05-01-01-01-1010-00, Project Name: **Core Commerce Administrative Management System**. The project reflects investments in FY2001 of \$15.0, FY2002 of \$13.92 and FY2003 of \$14.2. Agency reports that this project supports agency strategic goal(s): 4 Performance goals and measures for FY2002 and FY2003 are: FY2002:  
-- Purchase Card Module in full production at NOAA  
-- Implement basic accounts receivable capabilities in CAMS at NOAA  
FY 2003:  
-- Implement CAMS as the financial system of record at NOAA  
-- Design, build, test, and document the interfaces, data conversion strategy, and reports functionality of the CAMS/CFS at NIST.

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Project Number: 006-06-04-23-01-1010-00, Project Name: **EDA Operation Planning Control System (OPCS)**. The project reflects investments in FY2001 of \$0.3, FY2002 of \$1.00 and FY2003 of \$0.4. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: FY2002:

- Streamline the grants management process by reducing application processing time
- Improve delivery of services to our customers by improving efficiency of agency grant management processes and eliminating redundant manual systems

FY 2003:

- Streamline the grants management process by reducing application processing time
- Improve delivery of services to our customers by improving efficiency of agency grant management processes and eliminating redundant manual systems

Project Number: 006-07-01-02-01-1010-00, Project Name: **Data Capture System 2000**. The project reflects investments in FY2001 of \$10.6, FY2002 of \$6.00 and FY2003 of \$2.5. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: FY2002:

- Begin production of open format digital tapes containing Census 2000 images
- Acceptable speed of production based on workload and target completion date of 07/13/2003

FY 2003:

- Complete production of open format digital tapes containing Census 2000 images
- Completion of entire workload on schedule and within 10% of cost estimate

Project Number: 006-07-01-02-01-1020-00, Project Name: **Data Access and Dissemination Systems (DADS)**. The project reflects investments in FY2001 of \$39.1, FY2002 of \$17.36, and FY2003 of \$5.7. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: FY2002:

- Maintain 98% system availability of DADS to disseminate existing and planned Census Bureau data and data products
- Complete production deployment by 01/02

FY 2003:

- Maintain 98% system availability of DADS to disseminate existing and planned Census Bureau data and data products
- Disseminate American Community Survey data by end of FY 03

Project Number: 006-07-01-02-01-1050-00, Project Name: **Automated Export Trade Statistics System**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$0.00, and FY2003 of \$6.7. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: FY2002:

- Reduce maximum number of paper Shipper's Export Declarations (SEDs) submitted to 206,000 SEDs
- Increase number of transaction lines submitted through AES to 300,000 on a monthly basis

FY 2003:

- Reduce maximum number of paper Shipper's Export Declarations (SEDs) submitted to 206,000 SEDs
- Increase number of transaction lines submitted through AES to 300,000 on a monthly basis

Project Number: 006-07-01-02-01-1070-00, Project Name: **American Community Survey**. The project reflects investments in FY2001 of \$7.4, FY2002 of \$5.25, and FY2003 of \$5.3. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are:

FY 2002:

- Maintain 99% server uptime during primetime
- 80% of users satisfied with surveys and support

FY 2003:

- Maintain 99% server uptime during primetime
- 80% of users satisfied with surveys and support

Project Number: 006-07-01-02-01-1080-00, Project Name: **Demographic Statistics IT Support**. The project reflects investments in FY2001 of \$8.7, FY2002 of \$9.64, and FY2003 of \$10.6. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are:

FY2002:

- Maintain 95% server uptime during primetime
- 80% of users satisfied with surveys and support

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FY 2003:

- Maintain 95% server uptime during primetime
- 80% of users satisfied with surveys and support

Project Number: 006-07-01-02-01-1090-00, Project Name: **Geographic Support Systems**. The project reflects investments in FY2001 of \$24.5, FY2002 of \$24.99, and FY2003 of \$25.0. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are:

FY2002:

- Increase response rate to Annual Boundary & Annexation Survey from 81% in FY01 to 83% in FY 03
- Distribute hardware and software to Geography Division's customers within five (5) days of receipt

FY 2003

- Increase response rate to Annual Boundary & Annexation Survey from 81% in FY01 to 83% in FY 03
- Distribute hardware and software to Geography Division's customers within five (5) days of receipt

Project Number: 006-07-01-02-01-1100-00, Project Name: **Economic Census**. The project reflects investments in FY2001 of \$31.0, FY2002 of \$35.85, and FY2003 of \$37.3. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are:

FY2002:

- 80% of the 2002 Economic census forms designed in Generalized Instrument Design System (DIDs) by 02/02, 100% by 07/02
- Maintain historical response rates of 84% for 2002 Economic Census by conducting a comprehensive program to encourage businesses to cooperate

FY 2003:

- Provide 2002 Economic Census internet reporting and have customer service website operational by 12/02
- Maintain historical response rates of 84% for 2002 Economic Census by conducting a comprehensive program to encourage businesses to cooperate.

Project Number: 006-07-01-02-01-1110-00, Project Name: **MAF/TIGER**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$15.00, and FY2003 of \$51.4. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: FY2002:

- Complete map feature and housing unit location corrections
- Complete corrections for 300 counties

FY 2003:

- Complete map feature and housing unit location corrections
- Complete corrections for 300 counties

Project Number: 006-07-01-02-01-1120-00, Project Name: **Field Support Systems**. The project reflects investments in FY2001 of \$26.1, FY2002 of \$28.50, and FY2003 of \$55.6. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: FY2002:

- Maximize Computer Assisted Interviewing System to 99% uptime
- Maintain high (80%) customer satisfaction approval rating

FY 2003:

- Maximize Computer Assisted Interviewing System to 99% uptime
- Maintain high (80%) customer satisfaction approval rating

Project Number: 006-07-01-02-01-1130-00, Project Name: **2010 Testing, Evaluation and Systems Design**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$5.70, and FY2003 of \$8.7. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: FY2002:

- Base 2010 Census architecture on the systematic identification and documentation of all functional requirements
- Form planning group to define the research, develop test plans and make decisions for 2010 mobile computing devices (MCDs)

FY 2003

- Base 2010 Census architecture on the systematic identification and documentation of all functional requirements
- Form planning group to define the research, develop test plans and make decisions for 2010 mobile computing devices (MCDs)

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Project Number: 006-07-02-00-01-1150-00, Project Name: **Census Data Processing Systems Update**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$0.00, and FY2003 of \$4.9. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: FY2002:

- 100% of IT Directorate PCs migrated from Windows 95 to Windows 2000 by 07/02
- Systems available for end users 99% of the time

FY 2003:

- 100% of Census Bureau telephones upgraded to voice over /IP by 06/03
- Systems available for end users 99% of the time

Project Number: 006-30-01-25-01-2015-00, Project Name: **ECASS/ECASS2000+**. The project reflects investments in FY2001 of \$2.8, FY2002 of \$4.51, and FY2003 of \$4.5. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: FY2002:

- Reduction in the number of hours needed to accomplish case management tasks.
- Increase in the % of work items submitted electronically.

FY 2003:

- Reduction in the average processing times for programmatic processing (% decrease in processing time).
- Increase in the % of work items submitted electronically.

Project Number: 006-48-01-12-01-1010-02, Project Name: **AWIPS/NOAAPORT**. The project reflects investments in FY2001 of \$53.6, FY2002 of \$54.76, and FY2003 of \$55.4. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY2002:

- Tornado Warnings Lead Time = 11 minutes
- Tornado Warnings Probability of Detection = 69%

FY 2003:

- Tornado Warnings Lead time = 11 minutes
- Tornado Warnings Probability of Detection = 70%

Project Number: 006-48-01-12-01-1020-02, Project Name: **NEXRAD System Product Improvement (DOC fund)**. The project reflects investments in FY2001 of \$9.2, FY2002 of \$9.21, and FY2003 of \$9.2. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY2002:

- Tornado Warnings Lead Time = 11 minutes
- Tornado Warnings False Alarm Rate = 71%

FY 2003:

- Tornado Warnings Lead time = 11 minutes
- Tornado Warnings False Alarm Rate = 70%

Project Number: 006-48-01-12-01-1030-02, Project Name: **GOES I-M Ground System**. The project reflects investments in FY2001 of \$6.3, FY2002 of \$7.77, and FY2003 of \$4.6. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY2002:

- Data Recover Rate (%) = 98%
- Satellites in operation = 2

FY 2003:

- Data Recovery Rate (%) = 98%
- Satellites in operation = 2

Project Number: 006-48-01-12-01-1040-02, Project Name: **Weather and Climate Supercomputing**. The project reflects investments in FY2001 of \$13.5, FY2002 of \$13.55, and FY2003 of \$14.8. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY2002:

- Atlantic Hurricane Forecast: TPC 48 Hour Tropical Cyclone Track Forecast Error (nautical miles) = 142
- 3 Day Precipitation Forecasts over N. America: Accuracy % = 17

FY 2003:

- Atlantic Hurricane Forecast: TPC 48 Hour Tropical Cyclone Track Forecast Errors (nautical miles) = 138
- 3 Day Precipitation Forecasts over N. America: Accuracy % = 19

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Project Number: 006-48-01-12-01-1041-02, Project Name: **Weather and Climate Supercomputing Backup Critical Infrastructure Protection (CIP)**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$0.00, and FY2003 of \$5.0. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY2002:

-- (Funding begins in 2003)  
FY 2003:

- Backup of operational products = 100% product generation reliability.
- Full Restoration of service using back-up = less than 3 hours.

Project Number: 006-48-01-12-01-1050-02, Project Name: **Forecast Systems Lab Massively-Parallel Processor**. The project reflects investments in FY2001 of \$3.8, FY2002 of \$3.83, and FY2003 of \$3.9. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY2002:

-- Use SMS to parallelize oceanic and atmospheric prediction models for NASA's Goddard Space Flight Center and Los Alamos National Laboratory.  
-- MM5 with coupled chemistry will be run on a 27km resolution grid over the eastern and central U.S. to make real-time ozone forecasts.  
FY 2003:

- Enhance SMS to support all Fortran90 syntax.
- The WRF model with coupled chemistry will be run on a 27km resolution grid over the eastern and central U.S. to make real-time ozone forecasts.

Project Number: 006-48-01-12-01-1060-02, Project Name: **Polar-Orbiting Operational Environmental Satellite Ground System**. The project reflects investments in FY2001 of \$4.7, FY2002 of \$4.30, and FY2003 of \$5.8. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY2002:

-- NOAA Satellites in operation = 2  
-- Launch NOAA-M satellite

FY 2003:

- NOAA Satellites in operation = 2
- Data recovery rate = 98%

Project Number: 006-48-01-12-01-1070-02, Project Name: **NWS Telecommunications Gateway Legacy Systems (NWSTG)**. The project reflects investments in FY2001 of \$6.8, FY2002 of \$7.22, and FY2003 of \$7.2. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY2002:

-- Operational availability of selected high profile, circuits = 99%  
-- Throughput time of high priority products such as weather watches and warnings = less than 2 minutes

FY 2003:

- Operational Availability of selected high profile circuits = 99%
- Throughput time of high priority products such as weather watches and warnings = less than 2 minutes

Project Number: 006-48-01-12-01-1071-02, Project Name: **NWS Telecommunications Gateway Systems Critical Infrastructure Protection (CIP)**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$7.46, and FY2003 of \$3.0. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY2002:

-- Full restoration of service using backup = 12 hours  
-- Percent availability = 99.99%

FY 2003:

- Full Restoration of service using backup = 12 hours
- Percent availability = 99.99%

Project Number: 006-48-01-12-01-1081-02, Project Name: **GOES N-Q Ground System**. The project reflects investments in FY2001 of \$0.6, FY2002 of \$0.30, and FY2003 of \$2.2. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY2002:

-- Deliver Solar X-ray Imager Flight Model 1  
-- Complete GOES -N Spacecraft/Launch vehicle critical design review

2003:

- GOES N Launch Readiness Review
- Goes-N Spacecraft Engineering Handover

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Project Number: 006-48-01-12-01-1100-02, Project Name: **GFDL High Performance Computing**. The project reflects investments in FY2001 of \$3.0, FY2002 of \$4.18, and FY2003 of \$3.8. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY2002:

- Public release of GFDL Flexible Modeling System (FMS) framework codes as prototype for multi-agency modeling framework.
- Public release of next-generation ocean model to national/international user community.

FY 2003:

- Public release of next-generation global atmospheric model for global change and seasonal climate studies.
- Implement first-generation earth systems model with interactive carbon cycle, in collaboration with university research partners.

Project Number: 006-48-01-12-01-2012-02, Project Name: **NEXRAD System Operations & Maintenance (DOC)**. The project reflects investments in FY2001 of \$11.6, FY2002 of \$12.51, and FY2003 of \$13.1. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY2002:

- Radar System Availability = 96%
- Mean Time Between Failures = 1,100 hours

FY 2003:

- Radar System Availability = 96%
- Mean Time Between Failures = 1,100 hours

Project Number: 006-48-01-12-01-2015-02, Project Name: **Central Environmental Satellite Computer System**. The project reflects investments in FY2001 of \$10.6, FY2002 of \$11.19 and FY2003 of \$11.8. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY2002:

- Percent of scheduled customer-required environmental GOES observations transmitted to customers in near real-time. Metric: 98.5%
- Ninety-eight and one-half (98.5) percent of environmental Polar Satellite data transmitted to all customers within a specified time from the time satellite acquired the data. Metric: 120 minutes

FY 2003:

- Percent of scheduled customer-required environmental GOES observations transmitted to customers in near real-time. Metric: 98.5%
- Ninety-eight and one-half (98.5) percent of environmental Polar Satellite data transmitted to all customers within a specified time from the time satellite acquired the data. Metric: 120 minutes

Project Number: 006-48-01-13-01-1040-02, Project Name: **Weather and Climate Supercomputing**. The project reflects investments in FY2001 of \$2.0, FY2002 of \$2.01 and FY2003 of \$7.9. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY2002:

- Atlantic Hurricane Forecast: TPC 48 Hour Tropical Cyclone Track Forecast Error (nautical miles) = 142
- 3 Day Precipitation Forecasts over N. America: Accuracy % = 17

FY 2003:

- Atlantic Hurricane Forecast: TPC 48 Hour Tropical Cyclone Track Forecast Error (nautical miles) = 138
- 3 Day Precipitation Forecasts over N. America: Accuracy % = 19

Project Number: 006-48-01-13-01-1041-02, Project Name: **Weather and Climate Supercomputing Backup Critical Infrastructure Protection (CIP)**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$0.00 and FY2003 of \$2.1. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY2002:

- (funding begins in 2003)

FY 2003:

- Backup of operational products = 100% product generation reliability.
- Full Restoration of service using back-up = less than 3 hours.

Project Number: 006-48-01-13-01-1100-02, Project Name: **GFDL High Performance Computing**. The project reflects investments in FY2001 of \$4.5, FY2002 of \$6.27 and FY2003 of \$5.7. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY2002:

- Public release of GFDL Flexible Modeling System (FMS) framework codes as prototype for multi-agency modeling framework.
- Public release of next-generation ocean model to national/international user community.

FY 2003:

- Public release of next-generation global atmospheric model for global change and seasonal climate studies.
- Implement first-generation earth systems model with interactive carbon cycle, in collaboration with university research partners.

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Project Number: 006-48-01-14-01-1100-02, Project Name: **GFDL High-Performance Computing**. The project reflects investments in FY2001 of \$7.5, FY2002 of \$10.45 and FY2003 of \$9.5. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY2002:

- Public release of GFDL Flexible Modeling System (FMS) framework codes as prototype for multi-agency modeling framework.
- Public release of next-generation ocean model to national/international user community.

FY 2003:

- Public release of next-generation global atmospheric model for global change and seasonal climate studies.
- Implement first-generation earth systems model with interactive carbon cycle, in collaboration with university research partners.

Project Number: 006-48-01-14-01-2110-02, Project Name: **CLASS**. The project reflects investments in FY2001 of \$2.0, FY2002 of \$3.60 and FY2003 of \$6.6. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY2002:

- Increase website accesses NESDIS-wide by 10%
- Increase availability of on-line NESDIS data sets and products by 10%

FY 2003:

- Increase website accesses NESDIS-wide by 10%
- Increase availability of on-line NESDIS data sets and products by 10%

Project Number: 006-60-01-29-01-1015-00, Project Name: **Spectrum Management System**. The project reflects investments in FY2001 of \$1.9, FY2002 of \$2.53 and FY2003 of \$4.5. Agency reports that this project supports agency strategic goal(s): 1 Performance goal and measure for FY2002 and FY2003 are: FY2002:

- Implement an Emergency Relocation Site for Continuity of Government Operations
- Develop a plan to address the improvement to the spectrum management processes and obtain coordination with other Federal agencies through the IRAC.

FY 2003:

- Develop specifications for the improvements in the four spectrum management processes and two spectrum management tool developments
- Develop the new Data Dictionary

Project Number: 006-60-04-00-01-1010-00, Project Name: **NTIA OTIA Grants Management (TOP & PTFP)**. The project reflects investments in FY2001 of \$0.6, FY2002 of \$0.29 and FY2003 of \$0.1. Agency reports that this project supports agency strategic goal(s): 2 Performance goals and measures for FY2002 and FY2003 are: FY2002:

- TOP electronic applications forms pilot completed
- PTFP on-line grants management system pilot completed

FY 2003:

- Web-based grants application system in full operation
- Web based on-line grants management system in full operation

## The Department of Education

Agency reports that its strategic management goals, as set forth in the Blueprint for Management Excellence, are:

- Develop and maintain financial integrity and management and internal controls.
- Modernize the Student Financial Assistance Programs and reduce their high-risk status.
- Expand strategies for using human capital.
- Manage information technology systems to improve business and communications processes.
- Achieve an "accountability for results" culture.

These goals will be reflected in the Department of Education's strategic plan, currently under development.

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The Department of Education reports performance information for the following projects:

Project Number: 018-00-01-01-01-1010-02, Project Name: **EDCAPS: FMSS/General Ledger Replacement**. The project reflects investments in FY2001 of \$16.3, FY2002 of \$1.38 and FY2003 of \$0.0. Performance goals and measures for FY2002 and FY2003 are: Ability to generate all necessary financial management reports and statements, in a timely manner and with sufficient accuracy, to achieve a clean audit opinion. Ability to process transactions through the system within 1-3 seconds on initiation.

Project Number: 018-00-01-01-01-1020-02, Project Name: **EDCAPS: FMSS**. The project reflects investments in FY2001 of \$3.3, FY2002 of \$5.16 and FY2003 of \$4.9. Performance goals and measures for FY2002 and FY2003 are: · Ability to generate all necessary financial management reports and statements, in a timely manner and with sufficient accuracy, to achieve a clean audit opinion.  
· Ability to process transactions through the system within 1-3 seconds on initiation.

Project Number: 018-00-01-01-01-1030-02, Project Name: **EDCAPS: GAPS**. The project reflects investments in FY2001 of \$3.3, FY2002 of \$3.97 and FY2003 of \$5.4. Performance goals and measures for FY2002 and FY2003 are: · Process grant and student loan payment request transaction files received from program feeder systems (Pell, Campus Based, Direct Loan), transmit payment authorizations to Treasury and Federal Reserve Board, and deposit payments to recipient bank accounts, all within 48 hours.  
· Increase electronic grant application initiative to 100% of programs

Project Number: 018-00-01-01-01-1040-02, Project Name: **EDCAPS: CPSS**. The project reflects investments in FY2001 of \$1.2, FY2002 of \$2.32 and FY2003 of \$1.7. Performance goals and measures for FY2002 and FY2003 are: · Reduce the time required to perform purchase card reconciliation. Reduce proposal evaluation time and overall procurement award lead-time.

Project Number: 018-00-01-01-01-1050-02, Project Name: **EDCAPS: ISS**. The project reflects investments in FY2001 of \$16.4, FY2002 of \$12.24 and FY2003 of \$13.5. Performance goals and measures for FY2002 and FY2003 are: · Integrate and implement Oracle Financials on January 22, 2002. Make grant and contract payments within 48 hours of processing.

Project Number: 018-00-01-01-01-1070-02, Project Name: **EDCAPS: Travel System**. The project reflects investments in FY2001 of \$3.0, FY2002 of \$0.55 and FY2003 of \$1.2. Performance goals and measures for FY2002 and FY2003 are: · Voucher payments received by travelers within 24 hours of processing instead of 7 to 10 days. Reduce overall Department costs associated with Travel activity by 25% as a direct result of the efficiencies achieved by the new Travel Management system.

Project Number: 018-00-01-01-01-1090-02, Project Name: **Performance Management**. The project reflects investments in FY2001 of \$18.0, FY2002 of \$17.20 and FY2003 of \$10.0. Performance goals and measures for FY2002 and FY2003 are: Implement Phase IV of FMS by September 30, 2002. Evaluate upgrade of Oracle Fed. Financials by June 20, 2002.

Project Number: 018-00-01-01-01-2000-02, Project Name: **Program Support**. The project reflects investments in FY2001 of \$13.6, FY2002 of \$15.80 and FY2003 of \$21.3. Performance goals and measures for FY2002 and FY2003 are: Enable data providers to correct problems that are blocking students from receiving financial aid. Give data providers opportunity to quickly stop an ineligible student from receiving additional funds.

Project Number: 018-00-01-02-01-1020-00, Project Name: **Performance Based Data Management Initiative**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$0.00 and FY2003 of \$10.0. PBDMI supports and is aligned with the President's management agenda, which is being incorporated into the ED Strategic Plan. Performance goals and measures for FY2002 and FY2003 are: 2003: Reduce expenditures for contractors to support existing data collection processes by 10%. Reduce the burden of existing program data collections by streamlining the data collection process and eliminating redundancy across ED programs.

Project Number: 018-00-01-03-01-1010-02, Project Name: **Loan Repayment**. The project reflects investments in FY2001 of \$176.4, FY2002 of \$162.50 and FY2003 of \$159.4. Performance goals and measures for FY2002 and FY2003 are: Maintain Title IV school cohort default rate under 8%. Process all deferment and forbearance requests within 7 days of receipt at the Direct Loan Servicing Center.

Project Number: 018-00-01-03-01-1020-02, Project Name: **Aid Origination & Disbursement**. The project reflects investments in FY2001 of \$66.3, FY2002 of \$73.40 and FY2003 of \$64.9. Performance goals and measures for FY2002 and FY2003 are: Process 98% of the Direct Loan origination and disbursement records within two days. Process 98% of the Pell funding requests from RFMS receipt through GAPS within 24-36 hours. Provide Direct Loan schools with results of PLUS loan credit checks within 2 days.

## Performance Information for Major IT Investments (dollars reflected in millions)

Project Number: 018-00-01-03-01-1030-02, Project Name: **IT Infrastructure/Enterprise Areas**. The project reflects investments in FY2001 of \$79.3, FY2002 of \$84.20 and FY2003 of \$83.0. Performance goals and measures for FY2002 and FY2003 are: Achieve an average 10% unit cost per aid recipient reduction with the server consolidation from dedicated servers to logical allocation of Infrastructure services. Achieve 10% savings by delivering Infrastructure services via commercially acceptable Service Level Agreements, continuing to move away from the purchase of hardware and software.

Project Number: 018-00-01-03-01-1035-02, Project Name: **Aid Application**. The project reflects investments in FY2001 of \$34.2, FY2002 of \$30.40 and FY2003 of \$37.5. Performance goals and measures for FY2002 and FY2003 are: Process all FAFSA's with an average turnaround time of seven days or less. Increase the number of FAFSAs filed electronically to five million with 50% via SFA web product. Increase customer satisfaction with FAFSA.

Project Number: 018-00-01-03-01-1045-02, Project Name: **Performance Management**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$4.20 and FY2003 of \$5.0. Performance goals and measures for FY2002 and FY2003 are: Assist SFA in reducing overall unit costs by 19% by 2004. Improved customer satisfaction.

Project Number: 018-00-02-01-01-1010-02, Project Name: **Network Operations**. The project reflects investments in FY2001 of \$25.3, FY2002 of \$22.14 and FY2003 of \$23.9. Performance goals and measures for FY2002 and FY2003 are: · Network Availability – 99% during 7 AM to 10 PM, EST, M-F, excluding Federal Holidays (this period is hereinafter referred to as the primary period of operation). ED.gov Availability – 99% during the primary period of operation.

Project Number: 018-00-02-01-01-1020-02, Project Name: **ED Web Maintenance and Enhancements**. The project reflects investments in FY2001 of \$4.9, FY2002 of \$3.96 and FY2003 of \$4.4. Performance goals and measures for FY2002 and FY2003 are: · 98% of document updates/ conversions completed and posted on ED site within 1-5 working days, or by extension date if mutually agreed upon by contractor and ED for individual update/conversion. · System availability exceeds 98%. Problems are promptly addressed and resolved.

Project Number: 018-00-02-01-01-1070-02, Project Name: **Remote Technology Support Center/Warmsite**. The project reflects investments in FY2001 of \$0.9, FY2002 of \$3.33 and FY2003 of \$3.8. Performance goals and measures for FY2002 and FY2003 are: If a major disaster occurred requiring the need to invoke the enterprise Disaster Recovery Plan, OCIO would utilize the results of providing EDNet/Exchange 1) basic services (send and receive e-mail) within 2 hours and 2) full reconstitution (database record recovery) within 12 hours, as a baseline for measuring the effectiveness of the Plan and restoration of customer services levels. Performance against published goals would only be available if the Plan required implementation.

## The Department of Energy

Agency Strategic Goals:

- (1) National Security -- Enhance national security through the military application of nuclear technology and reduce the global danger from weapons of mass destruction.
- (2) Environmental Quality -- Aggressively clean up the environmental legacy of nuclear weapons and civilian nuclear research and development programs at the Department's remaining sites, safely manage nuclear materials and spent nuclear fuel, and permanently dispose of the Nation's radioactive wastes.
- (3) Science -- Advance the basic research and instruments of science that are the foundations for DOE's applied missions, a base for U.S. technology innovation, and a source of remarkable insights into our physical and biological world and the nature of matter and energy.
- (4) Energy Resources -- Promote the development and deployment of energy systems and practices that will provide current and future generations with energy that is clean, efficient, reasonably priced, and reliable.
- (5) Corporate Management -- Demonstrate excellence in the Department's environment, safety, and health practices and management systems that support our world-class programs.

Information Management Strategic Plan Goals:

1. Increase customers' trust by involving them in the information management process.
2. Improve understanding of DOE missions and processes in order to provide effective information management support.
3. Partner with our customers in planning and implementing corporate systems.
4. Develop, in concert with our customers, DOE-wide data administration to ensure data availability and access.

## Performance Information for Major IT Investments (dollars reflected in millions)

5. Provide customers with the technology to access and share information easily and seamlessly from any location.
6. Improve cooperation and collaboration of information management community to cost-effectively meet the information needs of DOE.

*Note:*

*The Department is revising its IRM Strategic Plan beginning in FY 2002 to improve the linkage between Agency strategic goals and performance measures of major IT investments.*

The Department of Energy reports performance information for the following projects:

Project Number: 019-00-01-01-01-1010-02, Project Name: **CFO Business Management Information System-Phoenix**. The project reflects investments in FY2001 of \$12.0, FY2002 of \$18.00 and FY2003 of \$11.0. Agency reports that this project supports agency strategic goal(s): 5 Performance goals and measures for FY2002 and FY2003 are: FY 02 1. Adopt standardized, efficient, and effective financial management practices to support internal and external customers. 2. Design a comprehensive and integrated BMIS Phoenix System to be closely integrated/interfaced with the Department's Human Resources and Procurement systems. 3. Acquire and implement the BMIS Phoenix System. FY 03 1. Adopt standardized, efficient, and effective financial management practices to support internal and external customers. 2. Design a comprehensive and integrated BMIS Phoenix System to be closely integrated/interfaced with the Department's Human Resources and Procurement systems. 3. Acquire and implement the BMIS Phoenix System.

Project Number: 019-00-01-01-01-1011-02, Project Name: **SR Financial System Core Application Replacement**. The project reflects investments in FY2001 of \$6.0, FY2002 of \$12.00 and FY2003 of \$7.0. Agency reports that this project supports agency strategic goal(s): 2 Performance goals and measures for FY2002 and FY2003 are: FY 02 1. Integration of business systems, 2. Implementation of workflow to reduce paper forms and approvals, 3. In addition to providing Employee Self Service Application capability. FY 03 1. Integration of business systems, 2. Implementation of workflow to reduce paper forms and approvals 3. In addition to providing Employee Self Service Application capability.

Project Number: 019-00-01-11-01-1010-02, Project Name: **OR-BWXT Y-12 SAP**. The project reflects investments in FY2001 of \$5.0, FY2002 of \$5.00 and FY2003 of \$5.0. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: FY 02 1. The goal of this project implementation was to consolidate all business processes into a single enterprise resource planning software (ERP) package. 2. By doing this, the intent was to eliminate over 50 legacy systems most of which were developed in-house and some of which were not Y2K compliant. FY 03 1. The goal of this project implementation was to consolidate all business processes into a single enterprise resource planning software (ERP) package. 2. By doing this, the intent was to eliminate over 50 legacy systems most of which were developed in-house and some of which were not Y2K compliant.

Project Number: 019-00-01-11-01-1011-00, Project Name: **SNL Access to Data**. The project reflects investments in FY2001 of \$10.0, FY2002 of \$12.00 and FY2003 of \$13.0. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: FY 02 Project Stewardship Measure: The percent (%) that meet negotiated Project Definition Document (PDD) milestones and spend plans. At the end of the fiscal year, the number of milestones completed on time (85% for Outstanding) and the year-end cost-to-spend-plan results (variance of  $\pm 0.5\%$  will determine the DOE Appraisal Score).

1. Score: 95% for Milestones Met;
  2. 85% for % Deviation from Spend Plan.
- Total = 90%--Outstanding

Process Stewardship Measure: The percent (%) of Chief Information Officer (CIO)/Integrated Information Services (IIS) Process Management Plans (PMPs) that, when normalized for scope changes, have costed less than or equal to their CIO approved spend plan.

1. Score: 98% for % of Spend Plan;
  2. 96% for Milestone Completion
- Total = 97%--Outstanding

FY 03

Project Stewardship Measure: The percent (%) that meet negotiated Project Definition Document (PDD) milestones and spend plans. At the end of the fiscal year, the number of milestones completed on time (85% for Outstanding) and the year-end cost-to-spend-plan results (variance of  $\pm 0.5\%$  will determine the DOE Appraisal Score).

Project Number: 019-00-01-11-01-1012-00, Project Name: **SNL Project Acceleration**. The project reflects investments in FY2001 of \$6.0, FY2002 of \$7.00 and FY2003 of \$7.0. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures

## Performance Information for Major IT Investments (dollars reflected in millions)

for FY2002 and FY2003 are: FY 02 Project Stewardship Measure: The percent (%) that meet negotiated Project Definition Document (PDD) milestones and spend plans. At the end of the fiscal year, the number of milestones completed on time (85% for Outstanding) and the year-end cost-to- spend-plan results (variance of  $\pm 0.5\%$  will determine the DOE Appraisal Score).

1. Score: 95% for Milestones Met;
  2. 85% for % Deviation from Spend Plan.
- Total = 90%--Outstanding

Process Stewardship Measure: The percent (%) of Chief Information Officer (CIO)/Integrated Information Services (IIS) Process Management Plans (PMPs) that, when normalized for scope changes, have costed less than or equal to their CIO approved spend plan.

1. Score: 98% for % of Spend Plan;
  2. 96% for Milestone Completion
- Total = 97%--Outstanding

FY 03

Project Stewardship Measure: The percent (%) that meet negotiated Project Definition Document (PDD) milestones and spend plans. At the end of the fiscal year, the number of milestones completed on time (85% for Outstanding) and the year-end cost-to- spend-plan results (variance of  $\pm 0.5\%$  will determine the DOE Appraisal Score).

Project Number: 019-00-01-11-01-1013-00, Project Name: **SNL Shared Information**. The project reflects investments in FY2001 of \$5.0, FY2002 of \$5.00, and FY2003 of \$5.0. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: FY 02 Project Stewardship Measure: The percent (%) that meet negotiated Project Definition Document (PDD) milestones and spend plans. At the end of the fiscal year, the number of milestones completed on time (85% for Outstanding) and the year-end cost-to- spend-plan results (variance of  $\pm 0.5\%$  will determine the DOE Appraisal Score).

1. Score: 95% for Milestones Met;
  2. 85% for % Deviation from Spend Plan.
- Total = 90%--Outstanding

Process Stewardship Measure: The percent (%) of Chief Information Officer (CIO)/Integrated Information Services (IIS) Process Management Plans (PMPs) that, when normalized for scope changes, have costed less than or equal to their CIO approved spend plan.

1. Score: 98% for % of Spend Plan;
  2. 96% for Milestone Completion
- Total = 97%--Outstanding

FY 03

Project Stewardship Measure: The percent (%) that meet negotiated Project Definition Document (PDD) milestones and spend plans. At the end of the fiscal year, the number of milestones completed on time (85% for Outstanding) and the year-end cost-to- spend-plan results (variance of  $\pm 0.5\%$  will determine the DOE Appraisal Score).

Project Number: 019-00-01-11-01-1014-00, Project Name: **SNL Computer Security**. The project reflects investments in FY2001 of \$8.0, FY2002 of \$15.00, and FY2003 of \$15.0. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: FY 02 Project Stewardship Measure: The percent (%) that meet negotiated Project Definition Document (PDD) milestones and spend plans. At the end of the fiscal year, the number of milestones completed on time (85% for Outstanding) and the year-end cost-to- spend-plan results (variance of  $\pm 0.5\%$  will determine the DOE Appraisal Score).

1. Score: 95% for Milestones Met;
  2. 85% for % Deviation from Spend Plan.
- Total = 90%--Outstanding

Process Stewardship Measure: The percent (%) of Chief Information Officer (CIO)/Integrated Information Services (IIS) Process Management Plans (PMPs) that, when normalized for scope changes, have costed less than or equal to their CIO approved spend plan.

1. Score: 98% for % of Spend Plan;
  2. 96% for Milestone Completion
- Total = 97%--Outstanding

FY 03: Each Process Management Plan and Project Definition Document Process Management Plans (PMPs) and Project Definition Documents (PDDs) for this work element has separate metrics and performance improvement goals.

Project Number: 019-00-01-11-01-1015-00, Project Name: **SNL CA Site Specific**. The project reflects investments in FY2001 of \$7.0, FY2002 of \$8.00 and FY2003 of \$8.0. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: FY 02 Project Stewardship Measure: The percent (%) that meet negotiated Project Definition Document (PDD)

## Performance Information for Major IT Investments (dollars reflected in millions)

milestones and spend plans. At the end of the fiscal year, the number of milestones completed on time (85% for Outstanding) and the year-end cost-to-spend-plan results (variance of  $\pm 0.5\%$  will determine the DOE Appraisal Score).

1. Score: 95% for Milestones Met;
  2. 85% for % Deviation from Spend Plan.
- Total = 90%--Outstanding

Process Stewardship Measure: The percent (%) of Chief Information Officer (CIO)/Integrated Information Services (IIS) Process Management Plans (PMPs) that, when normalized for scope changes, have costed less than or equal to their CIO approved spend plan.

1. Score: 98% for % of Spend Plan; 2. 96% for Milestone Completion Total = 97%--Outstanding

FY 03

Project Stewardship Measure: The percent (%) that meet negotiated Project Definition Document (PDD) milestones and spend plans. At the end of the fiscal year, the number of milestones completed on time (85% for Outstanding) and the year-end cost-to-spend-plan results (variance of  $\pm 0.5\%$  will determine the DOE Appraisal Score).

Project Number: 019-00-01-11-01-1016-00, Project Name: **SNL ERP**. The project reflects investments in FY2001 of \$8.0, FY2002 of \$8.00 and FY2003 of \$6.0. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: FY 02 Sandia's performance in the management of the Financial Stewardship Services is assessed annually through the DOE Business Management Oversight Process. Since the inception of the program, Sandia has received an Outstanding (Score  $>$  or  $=$  to 90 out of 100) every year.

FY 03 Sandia's performance in the management of the Financial Stewardship Services is assessed annually through the DOE Business Management Oversight Process. Since the inception of the program, Sandia has received an Outstanding (Score  $>$  or  $=$  to 90 out of 100) every year.

Project Number: 019-00-01-15-01-1010-02, Project Name: **SR Works Management System-Passport**. The project reflects investments in FY2001 of \$2.0, FY2002 of \$2.00 and FY2003 of \$2.0. Agency reports that this project supports agency strategic goal(s): 2 Performance goals and measures for FY2002 and FY2003 are: FY 02 This is an established program in steady-state maintenance. FY 03 This is an established program in steady-state maintenance.

Project Number: 019-00-01-15-01-1011-02, Project Name: **INEEL BSIP**. The project reflects investments in FY2001 of \$6.0, FY2002 of \$4.00 and FY2003 of \$3.0. Agency reports that this project supports agency strategic goal(s): 2 Performance goals and measures for FY2002 and FY2003 are: FY 02 The project's goal is to:

- 1) Replace the core legacy business systems through a phased implementation;
- 2) Maintain operations of new systems;
- 3) Reestablish appropriate interfaces to systems not to be replaced;
- 4) Reduce software maintenance costs; and,
- 5) Eliminate redundant processes and procedures.

FY 03 Revised project budget: \$11.9 million

Revised scheduled completion date: 10/15/03.

Project Number: 019-00-01-17-01-1010-02, Project Name: **Corporate Human Resource Information System (CHRIS)**. The project reflects investments in FY2001 of \$8.0, FY2002 of \$8.00 and FY2003 of \$6.0. Agency reports that this project supports agency strategic goal(s): 5 Performance goals and measures for FY2002 and FY2003 are: FY 02 By September 30, 2002:

1. Provide update capability for savings bonds.
2. Expand self-service capabilities for employees to make life event changes
3. Provide ability to update Health Benefits and send electronic data to OPM and the carriers.

FY 03 1. Based on the updated CHRIS Project Plan, evaluation and fit/gap of Health/Safety has been moved to 2003

2. And initial evaluation of Plan Careers/Succession Planning to 2002.

Project Number: 019-00-01-17-01-1020-02, Project Name: **OCIO Architecture and Planning Initiative**. The project reflects investments in FY2001 of \$2.0, FY2002 of \$4.00 and FY2003 of \$4.0. Agency reports that this project supports agency strategic goal(s): 5 Performance goals and measures for FY2002 and FY2003 are: FY 02 Update Corporate Systems Information Architecture to reflect organizational, technological and industry changes by Sept 2002.

1. Measure: Architectural components updated and published.

## Performance Information for Major IT Investments (dollars reflected in millions)

Senior Management IT Investment Boards make capital planning decisions throughout year.

2. Measure: CIO Executive Council investment meetings result in decisions being made on current and future corporate IT initiatives. Completion of business cases for SIMs initiated in FY 02.

3. Measure: Senior management approval, distribution DOE-wide, and implementation of recommendations. FY 03 Completion of DOE Program Architectures by October 2003.

Measure: Program architectures (data, systems and technology) in conformance with DOE Information Architecture guidance and standards.

Project Number: 019-00-01-17-01-1021-02, Project Name: **Cyber Security Engineering & Assessments**. The project reflects investments in FY2001 of \$23.0, FY2002 of \$25.00 and FY2003 of \$24.0. Agency reports that this project supports agency strategic goal(s): 5 Performance goals and measures for FY2002 and FY2003 are: FY 02

1. All sites to have early warning capability, improve the timeliness of incident response,
2. Baseline architecture requirements validation,
3. Publish Cyber Security Architecture Guidance document,
4. Review Gap Analysis,
5. Develop a pilot for standard Boundary Protection Services,
6. Implement a department-wide Intrusion Detection System,
7. Design and implement IWAR capability,
8. Implement PKI pilot
9. And replace 1,425 STU-III secure voice/data devices with STE devices.

FY 03 1. All sites to have early warning capability, improve the timeliness of incident response,

2. Baseline architecture requirements validation,
3. Publish Cyber Security Architecture Guidance document,
4. Review Gap Analysis,
5. Develop a pilot for standard Boundary Protection Services,
6. Implement a department-wide Intrusion Detection System,
7. Design and implement IWAR capability,
8. Implement PKI pilot
9. And replace 1,425 STU-III secure voice/data devices with STE devices.

Project Number: 019-00-01-17-01-1022-02, Project Name: **Cyber Security-Technical Capacity**. The project reflects investments in FY2001 of \$2.0, FY2002 of \$2.00 and FY2003 of \$2.0. Agency reports that this project supports agency strategic goal(s): 5 Performance goals and measures for FY2002 and FY2003 are: FY 02 1. The goal of this project is to conduct product evaluations, product integration and to assess the impact and evolution of technology in the DOE security posture.

2. The office of Cyber Security will also evaluate various COTS products.

FY 03

1. The goal of this project is to conduct product evaluations, product integration and to assess the impact and evolution of technology in the DOE security posture.
2. The office of Cyber Security will also evaluate various COTS products.

Project Number: 019-00-01-17-01-1023-02, Project Name: **Cyber Security-Training**. The project reflects investments in FY2001 of \$3.0, FY2002 of \$1.00 and FY2003 of \$2.0. Agency reports that this project supports agency strategic goal(s): 5 Performance goals and measures for FY2002 and FY2003 are: FY 02 1. The goals of this program are to provide cyber security awareness training to a minimum of 5,000 federal and contracted employees in FY 2002, 2. To reach another 10% in FY 2003, 3. And to provide additional training to 10% of system administrators and cyber security practitioners. FY 03 1. The goals of this program are to provide cyber security awareness training to a minimum of 5,000 federal and contracted employees in FY 2002, 2. To reach another 10% in FY 2003, 3. And to provide additional training to 10% of system administrators and cyber security practitioners.

Project Number: 019-00-01-17-01-1024-02, Project Name: **Cyber Security-Policy & Planning**. The project reflects investments in FY2001 of \$2.0, FY2002 of \$3.00 and FY2003 of \$4.0. Agency reports that this project supports agency strategic goal(s): 5 Performance goals and measures for FY2002 and FY2003 are: FY 02 Specific goals of this initiative include the following:

1. Reviewing updated Cyber Security Program Plans (CSPPs);
2. Establishing a framework of objectives, guiding principles, and security activities and functions, applicable to classified and unclassified environments;
3. Programmatic reviews of the Cyber Security Program at all Field sites with the Lead Program Secretarial Officers;
4. Conducting a risk assessment of critical DOE cyber assets;

## **Performance Information for Major IT Investments** (dollars reflected in millions)

5. Reviewing CSPP Implementation Plans and schedules;
  6. And developing a database template with the appropriate forms for feeding CSPP data.
- FY 03 Specific goals of this initiative include the following:
1. Reviewing updated Cyber Security Program Plans (CSPPs);
  2. Establishing a framework of objectives, guiding principles, and security activities and functions, applicable to classified and unclassified environments;
  3. programmatic reviews of the Cyber Security Program at all Field sites with the Lead Program Secretarial Officers;
  4. conducting a risk assessment of critical DOE cyber assets;
  5. Reviewing CSPP Implementation Plans and schedules;
  6. And developing a database template with the appropriate forms for feeding CSPP data.

Project Number: 019-00-01-20-01-1010-00, Project Name: ***RW/BSC Regulatory & Licensing Information Management -SS***. The project reflects investments in FY2001 of \$2.0, FY2002 of \$5.00 and FY2003 of \$5.0. Agency reports that this project supports agency strategic goal(s): 2 Performance goals and measures for FY2002 and FY2003 are: FY 02 1. Acquisition of IT resources, equipment, software, and materials contained in project documentation. 2. Maintenance of existing systems, projectizing activities whenever possible while adhering to consistent quarterly reviews.

3. Project Control's performance measurement process cost and schedule goals are to perform and complete the scope of work within + or - 10% schedule variances. FY 03 1. Acquisition of IT resources, equipment, software, and materials contained in project documentation.
2. Maintenance of existing systems, projectizing activities whenever possible while adhering to consistent quarterly reviews.
3. Project Control's performance measurement process cost and schedule goals are to perform and complete the scope of work within + or - 10% schedule variances.

Project Number: 019-00-01-20-01-1011-00, Project Name: ***RW/BSC Regulatory & Licensing Information Management -D/M/E***. The project reflects investments in FY2001 of \$3.0, FY2002 of \$3.00 and FY2003 of \$0.0. Agency reports that this project supports agency strategic goal(s): 2 Performance goals and measures for FY2002 and FY2003 are: FY 02 1. Provide DOE and affected organization with current and accurate controlled document information.

2. Place Level 0, 1, and 2, milestones on the Internet within thirty days of completion by DOE.
3. Place Contractor deliverables on the Internet within sixty days of acceptance by DOE.

FY 03 1. Population of LSN in accordance with the DOE/YMP guidance and NRC regulations by May 15, 2003.

2. Completion of the OCRWM LSN identification and Certification System.

Project Number: 019-00-01-21-01-2016-00, Project Name: ***SC EMSL Scientific Computer Upgrade***. The project reflects investments in FY2001 of \$0.0, FY2002 of \$5.00 and FY2003 of \$5.0. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY 02 1. 10/01 Visits to vendors who met mandatory requirements

2. 10/01 to 11/01 Responses by vendors to address issues raised by the responses to the RFP and by visits
3. 11/01 to 12/01 Negotiation of statement of work
4. 01/02 Award contract
5. 1Q/02 to 2Q/02 Initial installation and acceptance testing

FY 03 1Q/03 to 2Q/03 Installation of complete system and acceptance testing

Our goal is to acquire a high performance massively parallel computer with the above attributes that has a minimum peak performance of 3 Tflops.

- 1) Streamline processes used to manage R&D across DOE.
- 2) Improve information availability and utility with respect to DOE R&D projects.
- 3) Implement required information systems.

Project Number: 019-00-01-21-01-2017-00, Project Name: ***SC IBM Power 4 Computer Testbed Cheetah***. The project reflects investments in FY2001 of \$6.0, FY2002 of \$4.00 and FY2003 of \$3.0. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY 02 1. Completed Install 4TF system proposed: 3/02

2. Funding: \$11,900,000

FY 03 1. Complete an evaluation of the performance, reliability, and scalability of the IBM Power4 architecture

2. Deliver 44,000,000 MPPs of computing capability to Office of Science programs.

Project Number: 019-00-01-21-01-2018-00, Project Name: ***SC NERSC-4 Next Generation NERSC Procurement***. The project reflects investments in FY2001 of \$0.0, FY2002 of \$0.00 and FY2003 of \$10.0. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY 02 The primary metric is the "Sustained System Performance" rate - or

## Performance Information for Major IT Investments (dollars reflected in millions)

SSP. This is the average performance of 5 very scalable applications selected from the NERSC workload. The performance of the NERSC-4 system is to average at least 620 Gflop/s over the course of the first 36months of the systems life (starting when the first phase of the system was accepted) This is at least 4 times the NERSC-3 SSP value (155 Gflop/s).

- FY 03 1. Contract In Place--November 2002  
2. Initial System Installed-- April 2003  
3. Initial System in Production-- August 2003

Project Number: 019-00-01-21-01-2019-00, Project Name: **SC NERSC 3 IBM SP Procurement**. The project reflects investments in FY2001 of \$15.0, FY2002 of \$8.00 and FY2003 of \$2.0. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY 02 The primary metric is the "Sustained System Performance" rate – or SSP. This is the average performance of 6 parallel programs from a widely accepted benchmark suite called the NAS Parallel Benchmarks (information can be found at <http://www.nas.nasa.gov/NAS/NPB>). The critical performance measure in the contract with IBM is that the SSP performance of the NERSC-3 system is to average 155 Gflop/s over the course of the first 36months of the systems life (starting when the first phase of the system was accepted).

- FY 03 1. Contract In Place--November 2002  
2. Initial System Installed-- April 2003  
3. Initial System in Production-- August 2003

Project Number: 019-00-02-00-01-1030-02, Project Name: **OCIO - CORPORATE NETWORK (DOENet)**. The project reflects investments in FY2001 of \$3.0, FY2002 of \$3.00 and FY2003 of \$3.0. Agency reports that this project supports agency strategic goal(s): 5 Performance goals and measures for FY2002 and FY2003 are: FY 02 A new goal, "Corporate Network Cyber Security Enhancements" has been added to reflect the significantly increased priority the Department has put on improving Cyber security, including the new DOE Corporate Network. Supplemental funding has been provided to for the implementation of cyber security (i.e., consistent Firewall, encryption, and intrusion detection technology deployment) enhancements to the Corporate Network. FY 03 A new goal, "Corporate Network Cyber Security Enhancements" has been added to reflect the significantly increased priority the Department has put on improving Cyber security, including the new DOE Corporate Network. Supplemental funding has been provided to for the implementation of cyber security (i.e., consistent Firewall, encryption, and intrusion detection technology deployment) enhancements to the Corporate Network.

Project Number: 019-00-02-00-01-1032-02, Project Name: **SNL UC-I Telecommunications Infrastructure**. The project reflects investments in FY2001 of \$20.0, FY2002 of \$27.00 and FY2003 of \$31.0. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: FY 02 Initial documentation is provided through a Process Management Plan (PMP) for the Steady State funding and a Project Definition Document (PDD) for the investment acquisitions. The PMP and PDD include the scope, cost targets, projected staffing, milestones, and key completion dates. As the work proceeds, costs are tracked against monthly projections of the baseline amount and schedule and performance are tracked through milestone status against the baseline dates. FY 03 Initial documentation is provided through a Process Management Plan (PMP) for the Steady State funding and a Project Definition Document (PDD) for the investment acquisitions. The PMP and PDD include the scope, cost targets, projected staffing, milestones, and key completion dates. As the work proceeds, costs are tracked against monthly projections of the baseline amount and schedule and performance are tracked through milestone status against the baseline dates.

Project Number: 019-00-02-00-01-1033-00, Project Name: **RW/BSC IT Infrastructure SS**. The project reflects investments in FY2001 of \$11.0, FY2002 of \$12.00 and FY2003 of \$12.0. Agency reports that this project supports agency strategic goal(s): 2 Performance goals and measures for FY2002 and FY2003 are: FY 02 1. Acquisition of IT resources, equipment, software, and materials as contained in project documentation.

2. Maintenance of infrastructure functions and resources.  
3. Keeping maintenance agreements current.  
FY 03 1. Acquisition of IT resources, equipment, software, and materials as contained in project documentation.  
2. Maintenance of infrastructure functions and resources.  
3. Keeping maintenance agreements current.

Project Number: 019-00-02-00-01-1034-00, Project Name: **RW/RSIS IT Infrastructure SS**. The project reflects investments in FY2001 of \$4.0, FY2002 of \$6.00 and FY2003 of \$6.0. Agency reports that this project supports agency strategic goal(s): 2 Performance goals and measures for FY2002 and FY2003 are: FY 02

1. Timely completion of YMSCO CSPP and Risk Assessment.  
2. Performance of Cyber Security program self-assessment.  
3. Improved metrics for operational reports in areas of uptime, availability, maintenance downtime, and processing use factors tracked monthly.

## Performance Information for Major IT Investments (dollars reflected in millions)

FY 03

1. Improved metrics for operational reports in areas of uptime, availability, maintenance downtime, and processing use factors tracked monthly.
2. Submission of Help Desk, call log statistics, and customer satisfaction surveys tracked monthly.

Project Number: 019-00-02-00-01-1035-00, Project Name: **SNL UC-End User**. The project reflects investments in FY2001 of \$21.0, FY2002 of \$23.00 and FY2003 of \$24.0. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are:

FY 02

Project Stewardship Measure: The percent (%) that meet negotiated Project Definition Document (PDD) milestones and spend plans. At the end of the fiscal year, the number of milestones completed on time (85% for Outstanding) and the year-end cost-to-spend-plan results (variance of  $\pm$  0.5% will determine the DOE Appraisal Score).

1. Score: 95% for Milestones Met;
  2. 85% for % Deviation from Spend Plan.
- Total = 90%--Outstanding

Process Stewardship Measure: The percent (%) of Chief Information Officer (CIO)/Integrated Information Services (IIS) Process Management Plans (PMPs) that, when normalized for scope changes, have costed less than or equal to their CIO approved spend plan.

1. Score: 98% for % of Spend Plan;
  2. 96% for Milestone Completion
- Total = 97%--Outstanding

FY 03

Project Stewardship Measure: The percent (%) that meet negotiated Project Definition Document (PDD) milestones and spend plans. At the end of the fiscal year, the number of milestones completed on time (85% for Outstanding) and the year-end cost-to-spend-plan results (variance of  $\pm$  0.5% will determine the DOE Appraisal Score).

Project Number: 019-00-02-00-01-1036-00, Project Name: **PNNL - Infrastructure workstation/user interface**. The project reflects investments in FY2001 of \$8.0, FY2002 of \$9.00 and FY2003 of \$9.0. Agency reports that this project supports agency strategic goal(s): 2 Performance goals and measures for FY2002 and FY2003 are: FY 02 Each activity has a Project Management Plan with separate metrics and performance improvement goals.

FY 03 each activity has a Project Management Plan with separate metrics and performance improvement goals.

Project Number: 019-00-02-00-01-1037-00, Project Name: **PNNL - Infrastructure network**. The project reflects investments in FY2001 of \$6.0, FY2002 of \$7.00 and FY2003 of \$7.0. Agency reports that this project supports agency strategic goal(s): 2 Performance goals and measures for FY2002 and FY2003 are: FY 02 Each activity has a Project Management Plan with separate metrics and performance improvement goals.

FY 03 each activity has a Project Management Plan with separate metrics and performance improvement goals.

Project Number: 019-00-02-00-01-2020-00, Project Name: **SC Corporate R & D Portfolio Management**. The project reflects investments in FY2001 of \$2.0, FY2002 of \$4.00 and FY2003 of \$6.0. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY 02 1) Streamline processes used to manage R&D across DOE.

- 2) Improve information availability and utility with respect to DOE R&D projects.
- 3) Implement required information systems.

FY 03 1) Streamline processes used to manage R&D across DOE.

- 2) Improve information availability and utility with respect to DOE R&D projects.
- 3) Implement required information systems.

Project Number: 019-00-03-00-01-1010-00, Project Name: **RW/BSC Planning and Architecture IT Initiative SS**. The project reflects investments in FY2001 of \$2.0, FY2002 of \$4.00 and FY2003 of \$4.0. Agency reports that this project supports agency strategic goal(s): 2 Performance goals and measures for FY2002 and FY2003 are: FY 02 1. Monthly PEMP status review and quarterly PEMP evaluation.

2. Preparation and submission of BSC Exhibit 53 and 300 reports (April 2002) and IT Portfolio (July 2002).
3. Project Control's performance measurement process cost and schedule goals are to perform and complete the scope of work within + or - 10% schedule variances.

# Performance Information for Major IT Investments

(dollars reflected in millions)

FY 03 1. Monthly PEMP status review and quarterly PEMP evaluation.

2. Preparation and submission of BSC Exhibit 53 and 300 reports (April 2003) and IT Portfolio (July 2003).

3. Project Control's performance measurement process cost and schedule goals are to perform and complete the scope of work within + or - 10% schedule variances.

## The Environmental Protection Agency (EPA)

Refer to the EPA Strategic Plan for details on the Strategic Goals and reports performance information for the following projects:

Project Number: 020-00-01-01-01-1010-00, Project Name: **Budget Automation System (BAS)**. The project reflects investments in FY2001 of \$0.7, FY2002 of \$1.00 and FY2003 of \$0.9. Agency reports that this project supports agency strategic goal(s): Goal 10 Performance goals and measures for FY2002 and FY2003 are: BAS --100% of Headquarters and Regional budget offices uses BAS for budget formulation and development -users at all levels find the system to be reliable and accurate, and are 98% satisfied with the system availability.

Project Number: 020-00-01-01-01-1020-00, Project Name: **EPA's Payroll System (EPAYS)**. The project reflects investments in FY2001 of \$4.2, FY2002 of \$4.40 and FY2003 of \$4.5. Agency reports that this project supports agency strategic goal(s): Goal 10 Performance goals and measures for FY2002 and FY2003 are: EPAYS -To pay employees accurately and timely 95% of the time. -Reports and file access available to the customer/user community 95% of the time.

Project Number: 020-00-01-01-01-1030-00, Project Name: **Integrated Financial Mgt System (IFMS)**. The project reflects investments in FY2001 of \$8.0, FY2002 of \$8.00 and FY2003 of \$7.1. Agency reports that this project supports agency strategic goal(s): Goal 10 Performance goals and measures for FY2002 and FY2003 are: IFMS -operational 95% of the core work hours. Weekend process upon request from users. -users find the systems to be reliable and accurate, and are 95% satisfied with the system availability.

Project Number: 020-00-01-01-01-1040-00, Project Name: **SF Cost Recovery Imaging (SCORPIOS)**. The project reflects investments in FY2001 of \$1.3, FY2002 of \$1.60 and FY2003 of \$1.6. Agency reports that this project supports agency strategic goal(s): Goal 5 Performance goals and measures for FY2002 and FY2003 are: SCORPIOS -System is operational 95% of the time during core working hours -Customers are satisfied 95% of the time measured through an analysis of hot-line calls and user interaction

Project Number: 020-00-01-01-01-1050-00, Project Name: **Travel Manager Plus (TM+)**. The project reflects investments in FY2001 of \$0.8, FY2002 of \$0.70 and FY2003 of \$0.8. Agency reports that this project supports agency strategic goal(s): Goal 10 Performance goals and measures for FY2002 and FY2003 are: TM -Manually process authorizations and vouchers for 75,000 to 80,000 trips per year -Electronically process authorizations and vouchers for 75,000 to 80,000 trips per year

Project Number: 020-00-01-01-01-1060-00, Project Name: **Payroll Replacement System (PRS)**. The project reflects investments in FY2001 of \$5.5, FY2002 of \$5.00 and FY2003 of \$4.0. Agency reports that this project supports agency strategic goal(s): Goal 10 Performance goals and measures for FY2002 and FY2003 are: PRS -The volume of correction T&A's will be reduced by 95% after the respective pay period ends. The window for input of errors will be increased because the system will be on-line and automated, thus eliminating manual preparation and mailing of hard copies to the Payroll Office for processing. -Agency employees and managers will readily have access to their personnel and organizational information 95% of the time. This reduces the burden on the Payroll Office to provide this information and generate ad hoc reports.

Project Number: 020-00-01-01-01-1070-00, Project Name: **Financial Replacement System (FINRS)**. The project reflects investments in FY2001 of \$1.5, FY2002 of \$2.70 and FY2003 of \$9.1. Agency reports that this project supports agency strategic goal(s): Goal 10 Performance goals and measures for FY2002 and FY2003 are: FINRS -Complete a strategic assessment of the Agency's core financial system by the end of the calendar year. -Examine emerging technologies and best practices, identify viable business process re-engineering opportunities, and provide short-term and long-term options and recommendations to better meet Agency financial processing and information needs.

Project Number: 020-00-01-11-01-1010-00, Project Name: **Response Management System (RMS)**. The project reflects investments in FY2001 of \$1.6, FY2002 of \$2.00 and FY2003 of \$2.2. Agency reports that this project supports agency strategic goal(s): Goal 1 Performance goals and measures for FY2002 and FY2003 are: RMS --Repository searches will result in recovered productivity, increased consistency,

## Performance Information for Major IT Investments (dollars reflected in millions)

accuracy, and quality in responses. -Improved data quality, customer service, training, and more timely and accurate responses. This will be measured by performing a Metrics Study using various tools and system statistics to produce an analysis of productivity gains and customer satisfaction improvements

Project Number: 020-00-01-11-01-1020-00, Project Name: **Air Quality Subsystem (AQS)**. The project reflects investments in FY2001 of \$2.5, FY2002 of \$2.40 and FY2003 of \$2.2. Agency reports that this project supports agency strategic goal(s): Goal 1 Performance goals and measures for FY2002 and FY2003 are: AQS --Online and batch updating on demand to State, local agencies & EPA/IMG; user access with 3rd party tools & through the WEB; improvements to ad hoc reporting as well as data exporting. -Storage of visibility data, summary statistics without raw data, and NAAQS analysis for ozone and PM2.5.

Project Number: 020-00-01-11-01-1030-00, Project Name: **Acid Rain Data System (ARDS)**. The project reflects investments in FY2001 of \$3.7, FY2002 of \$4.30 and FY2003 of \$4.5. Agency reports that this project supports agency strategic goal(s): Goal 1 Performance goals and measures for FY2002 and FY2003 are: ARDS -Process allowance trades within 2 days of receipt. -90% (electronic submissions) receive immediate feedback; remaining 10% (diskette) within 30 days.

Project Number: 020-00-01-11-01-1040-00, Project Name: **Certification Fuel Economy Info.Sys. (CFEIS)**. The project reflects investments in FY2001 of \$1.3, FY2002 of \$1.40 and FY2003 of \$1.4. Agency reports that this project supports agency strategic goal(s): Goal 1 Performance goals and measures for FY2002 and FY2003 are: CFEIS--Baseline is met and EPA, public, and environmental groups make greater use of national database on emissions and fuel economy. EPA audits result in improved compliance. -Baseline, plus certification streamlining enhancements reduce burden, especially on small manufacturers. EPA has compliance tools to perform more audits; in-use compliance is enhanced through accessibility of CFEIS data to more EPA staff. Model Year 2002 regulations are implemented without delay in certification schedules.

Project Number: 020-00-01-11-01-1050-00, Project Name: **National Emission Trends Database (NET)**. The project reflects investments in FY2001 of \$0.8, FY2002 of \$0.70 and FY2003 of \$0.6. Agency reports that this project supports agency strategic goal(s): Goal 1 Performance goals and measures for FY2002 and FY2003 are: NET-Increased customer satisfaction, higher quality data, and more state-provided data will be available. -Collecting baseline impact information will continue; better data quality, fewer input errors, improving the quality of the ultimate policy decisions.

Project Number: 020-00-01-12-01-1010-00, Project Name: **National Hydrography Dataset (NHD)**. The project reflects investments in FY2001 of \$1.2, FY2002 of \$1.30 and FY2003 of \$1.1. Agency reports that this project supports agency strategic goal(s): Goal 2 Performance goals and measures for FY2002 and FY2003 are: NHD-35, 000 watersheds retrieved; 250 watersheds updated - 250; 3 EPA programs supported by NHD applications -Improved effectiveness of water programs and resulting water quality through timely access to geographically integrated environmental information across water programs.

Project Number: 020-00-01-12-01-1020-00, Project Name: **Safe Drinking Water I.S.- Federal (SDWIS-F)**. The project reflects investments in FY2001 of \$3.4, FY2002 of \$3.90 and FY2003 of \$3.9. Agency reports that this project supports agency strategic goal(s): Goal 2 Performance goals and measures for FY2002 and FY2003 are: SDWIS/F-All data files have been posted to the database -Provide easier tools to use for ad hoc retrievals; better tools for identifying and reconciling data errors.

Project Number: 020-00-01-12-01-1030-00, Project Name: **Safe Drinking Water I.S. - State (SDWIS-S)**. The project reflects investments in FY2001 of \$2.9, FY2002 of \$3.20 and FY2003 of \$3.1. Agency reports that this project supports agency strategic goal(s): Goal 2 Performance goals and measures for FY2002 and FY2003 are: SDWIS/S--Improve online system: help, data entry, data retrieval -Reduce customer reliance on user support for software upgrade installation.

Project Number: 020-00-01-12-01-1040-00, Project Name: **Water Quality Info. Sys. (STORET)**. The project reflects investments in FY2001 of \$3.6, FY2002 of \$3.40 and FY2003 of \$3.4. Agency reports that this project supports agency strategic goal(s): Goal 2 Performance goals and measures for FY2002 and FY2003 are: STORET-Known quality and confidence in the data; increased accessibility by the public; data will be more easily integrated and in a standardized output format.-Ease of data accessibility (internet) via standard access methods, increased confidence in the data via use of metadata.

Project Number: 020-00-01-13-01-1010-00, Project Name: **Pesticide Programs Syst. Integration (OPPIN)**. The project reflects investments in FY2001 of \$3.1, FY2002 of \$1.90 and FY2003 of \$1.5. Agency reports that this project supports agency strategic goal(s): Goal 3 Performance goals and measures for FY2002 and FY2003 are: OPPIN -Increase document storage compliance to 90% in the two years and

## **Performance Information for Major IT Investments** (dollars reflected in millions)

100% in subsequent years. -Once OPP's data, document and workflow tracking systems are fully integrated, appropriate information can be made available on the Internet, which will: reduce FOIA and individual requests and calls from the regulated community.

Project Number: 020-00-01-14-01-1010-00, Project Name: **Confidential Bus. Info Tracking Syst. (CBITS)**. The project reflects investments in FY2001 of \$5.0, FY2002 of \$4.80 and FY2003 of \$4.8. Agency reports that this project supports agency strategic goal(s): Goal 4&6 Performance goals and measures for FY2002 and FY2003 are: CBITS--To phase out AREV and replace with Oracle, the Agency's platform. - To scan all documents and allow TSCA customers to access these documents electronically via the Image Processing System; significant reduction of document loss liability.

Project Number: 020-00-01-15-01-1010-00, Project Name: **Comprehensive Envir. Response (CERCLIS)**. The project reflects investments in FY2001 of \$3.7, FY2002 of \$3.90 and FY2003 of \$3.9. Agency reports that this project supports agency strategic goal(s): Goal 5 Performance goals and measures for FY2002 and FY2003 are: CERCLIS--Successfully implement CERCLIS 3 to continue to meet the mission critical information requirements being satisfied by CERCLIS 2. -Successful completion of pilot and rollout to Regional and Headquarter offices.

Project Number: 020-00-01-15-01-1020-00, Project Name: **Superfund Document Mgt System (SDMS)**. The project reflects investments in FY2001 of \$10.0, FY2002 of \$6.60 and FY2003 of \$6.6. Agency reports that this project supports agency strategic goal(s): Goal 5,7,9 &10 Performance goals and measures for FY2002 and FY2003 are: SDMS--Nationwide SDMS scanning activity will most likely continue in a parabolic growth curve for system output beyond the original projection of FY2001 and on to FY2002 (please see 300b report for details). - Anticipated outcome measure through FY2004 for the three described activities are represented in a table (please see 300b report for details).

Project Number: 020-00-01-15-01-1030-00, Project Name: **Systems for Risk Management Plans (SRMP)**. The project reflects investments in FY2001 of \$1.6, FY2002 of \$1.40 and FY2003 of \$0.8. Agency reports that this project supports agency strategic goal(s): Goal 5 Performance goals and measures for FY2002 and FY2003 are: SRMP--At least 80% of RMP facilities submit Ramps. -By 2005, of the facilities who have submitted risk management plans identifying their chemical risks and processes, 20% of those facilities that pose significant risk will have reduced their potential of having a major chemical accident.

Project Number: 020-00-01-15-01-1040-00, Project Name: **Contract Lab Program Support Sys. (CLPSS)**. The project reflects investments in FY2001 of \$3.2, FY2002 of \$3.30 and FY2003 of \$2.8. Agency reports that this project supports agency strategic goal(s): Goal 5 Performance goals and measures for FY2002 and FY2003 are: CLP--CLPSS SEDD component will strive to replace ASF format and diskette deliverables 85% of the time by FY 2003--80% printed Tress by 2002; 100% by 2003 (assuming CLP makes its use mandatory).

Project Number: 020-00-01-15-01-1050-00, Project Name: **Regulatory Public AccessSystem (RPAS)**. The project reflects investments in FY2001 of \$3.3, FY2002 of \$2.90 and FY2003 of \$2.9. Agency reports that this project supports agency strategic goal(s): Goal 5 Performance goals and measures for FY2002 and FY2003 are: RPAS--10% reduction in manual requests processed annually versus increase in RPAS file request (will establish baseline for RPAS file requests during 1st year of operation). -Number of requests for information from RPAS compared to paper request; Number of electronic comments submitted through RPAS.

Project Number: 020-00-01-15-01-1060-00, Project Name: **National RCRA Information (RCRA Info)**. The project reflects investments in FY2001 of \$5.0, FY2002 of \$5.60 and FY2003 of \$6.1. Agency reports that this project supports agency strategic goal(s): Goal 5 Performance goals and measures for FY2002 and FY2003 are: RCRA Info--Increased accuracy of information. -Increased flexibility in program implementation and reporting.

Project Number: 020-00-01-17-01-1010-00, Project Name: **Electronic Forms (E-Forms)**. The project reflects investments in FY2001 of \$0.7, FY2002 of \$0.70 and FY2003 of \$0.7. Agency reports that this project supports agency strategic goal(s): Goal 7 Performance goals and measures for FY2002 and FY2003 are: E-Forms -Decrease the administrative burden of manually completing, tracking, retrieving, filing and processing all paperwork by 50%. By year 2002, 18,000 expected users are projected. -Metrics Studies will be performed in the 2nd quarter of FY2002 and FY2004. This will provide confirmation of our proposed reduction in the administrative burden.

Project Number: 020-00-01-17-01-1020-00, Project Name: **Envirofacts (EF)**. The project reflects investments in FY2001 of \$3.3, FY2002 of \$4.50 and FY2003 of \$4.3. Agency reports that this project supports agency strategic goal(s): Goal 7 Performance goals and measures for FY2002 and FY2003 are: EF--11 Million successful page requests per year. Two billion bytes of data transferred per month (April 2001).

Project Number: 020-00-01-17-01-1030-00, Project Name: **Facility Registry System (FRS)**. The project reflects investments in FY2001 of \$3.1, FY2002 of \$3.10 and FY2003 of \$4.1. Agency reports that this project supports agency strategic goal(s): Goal 7 Performance goals and

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measures for FY2002 and FY2003 are: FRS-Operational, authenticate, accurate data, with enhanced functional capabilities enabling integrated queries of environmental data, tied with core Agency business processes and a feedback process -Improved linkages due to greater confidence in existing linkages because of the use of known validation and verification procedures.

Project Number: 020-00-01-17-01-1040-00, Project Name: **Central Data Exchange/Elect. Rptg (CDX/ER)**. The project reflects investments in FY2001 of \$5.7, FY2002 of \$10.10 and FY2003 of \$13.1. Agency reports that this project supports agency strategic goal(s): Goal 7 Performance goals and measures for FY2002 and FY2003 are: CDX-Total annual costs of implementing and reporting electronically for all facilities is \$3,420 M, a net annual savings for all facilities of \$52.3M over current paper-based reporting. -90% of companies expressing interest (i.e., registering) actually submit electronically.

Project Number: 020-00-01-17-01-1050-00, Project Name: **Freedom of Info Mgt & Track Sys. (FOIMATS)**. The project reflects investments in FY2001 of \$0.4, FY2002 of \$1.00 and FY2003 of \$1.7. Agency reports that this project supports agency strategic goal(s): Goal 7 Performance goals and measures for FY2002 and FY2003 are: FOIMATS-The Annual Report to Congress will be completely automated. A fee module will be implemented, which will allow all freedom of information offices to have fees automatically calculated. -Automated processing of requests will eliminate duplicate efforts and increase the ability to respond to requests more accurately and within the mandated time limits.

Project Number: 020-00-01-17-01-1060-00, Project Name: **Natl Geospatial Program (GEO/GIS)**. The project reflects investments in FY2001 of \$14.8, FY2002 of \$15.40 and FY2003 of \$16.9. Agency reports that this project supports agency strategic goal(s): Goal 7 & 9 Performance goals and measures for FY2002 and FY2003 are: GEO/GIS-A business case for proposed investments in the Geospatial Program Blueprint is completed in FY 2002. -Specific implementation Plans for approved recommendations in Geospatial Program Blueprint for the geospatial data, IT, & application architectures will be completed and in the process of being implemented in FY 2003.

Project Number: 020-00-01-17-01-1070-00, Project Name: **Toxic Release Inventory Mde Easy (TRI-ME)**. The project reflects investments in FY2001 of \$1.4, FY2002 of \$1.20, and FY2003 of \$1.2. Agency reports that this project supports agency strategic goal(s): Goal 7 Performance goals and measures for FY2002 and FY2003 are: TRI-ME-By end of FY03 total burden reduction for TRI Program from TRI-ME is anticipated at 24% -By end of FY03 60% of TRI reporting facilities will have used TRI-ME to complete their 2002 TRI submissions.

Project Number: 020-00-01-17-01-1080-00, Project Name: **Toxic Chemical Release Inventory (TRIS)**. The project reflects investments in FY2001 of \$6.1, FY2002 of \$6.40 and FY2003 of \$6.1. Agency reports that this project supports agency strategic goal(s): Goal 7 Performance goals and measures for FY2002 and FY2003 are: TRIS -The percentage of electronic reporting will increase each year, comprising 85% of all chemical submission in Reporting Year 2002 (FY03). -Request for certified statements for facility submission will be completed more rapidly. Requests will be completed in 3 weeks by FY01 and 2 weeks by FY02.

Project Number: 020-00-01-17-01-1090-00, Project Name: **EPA Chemical RTK Sys. Integration (HPV)**. The project reflects investments in FY2001 of \$4.9, FY2002 of \$4.80 and FY2003 of \$6.0. Agency reports that this project supports agency strategic goal(s): Goal 7 Performance goals and measures for FY2002 and FY2003 are: HPV/Kids-Reduce the analysis time of scientists, risk managers, the public, NGOs, and industry to benefit from past work - increase information gathering productivity by 200% over the next two years. -Allow industry to submit formatted data using their choice of on-line web submission, CD's and disks. Increase electronic reporting and document storage to 50% in two years and 100% for subsequent years.

Project Number: 020-00-01-18-01-1010-00, Project Name: **ORD Mgt Information System (OMIS)**. The project reflects investments in FY2001 of \$3.3, FY2002 of \$3.30 and FY2003 of \$3.4. Agency reports that this project supports agency strategic goal(s): Goal 8 Performance goals and measures for FY2002 and FY2003 are: OMIS-Improvements in the process of planning, developing and tracking performance in response to GPRA requirements. A more accurate and efficient approach to maintaining required Agency systems by electronically passing reprogramming and expenditure data directly from OMIS thereby reducing Lab/Center/Office workload and improving the overall budget execution process. -Our goal is 85% first call resolution and 85% Help Desk Satisfaction rate by end of FY 2002.

Project Number: 020-00-01-19-01-1010-00, Project Name: **Integrated Compliance Info System (ICIS)**. The project reflects investments in FY2001 of \$5.4, FY2002 of \$6.90 and FY2003 of \$5.9. Agency reports that this project supports agency strategic goal(s): Goal 7 & 9 Performance goals and measures for FY2002 and FY2003 are: ICIS-Increase the number of states and regulated entities submitting data electronically by incorporating electronic reporting protocols in the re-engineered enforcement and compliance systems. -Increased number of users who have access to EPA enforcement data and systems by increasing the user-friendly components of the information and by facilitating data sharing across single-media systems.

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Project Number: 020-00-01-19-01-1020-00, Project Name: **OECA Legacy Systems Support (LEGS)**. The project reflects investments in FY2001 of \$6.5, FY2002 of \$4.80 and FY2003 of \$2.7. Agency reports that this project supports agency strategic goal(s): Goal 7 & 9 Performance goals and measures for FY2002 and FY2003 are: LEGS-System-specific plans for developing QMP Operating Procedures for all OECA Legacy systems by FY 2002; QMP system implementation dates will be identified at that time. -All system websites will be modified to include user feedback mechanism.

Project Number: 020-00-01-20-01-1010-00, Project Name: **Human Resources Mgt System (HR-Pro)**. The project reflects investments in FY2001 of \$4.6, FY2002 of \$3.40 and FY2003 of \$3.4. Agency reports that this project supports agency strategic goal(s): Goal 10 Performance goals and measures for FY2002 and FY2003 are: HR-Pro-By the end of FY 2001, approximately 15 of EPA's HR business processes will be streamlined and automated. -By the end of FY 2001, approximately 40 percent of HR employees will be involved in transactional HR processes, thereby freeing additional HR resources for management advisory and assistance functions.

Project Number: 020-00-01-20-01-1020-00, Project Name: **Integrated Contracts Mgt System (ICMS)**. The project reflects investments in FY2001 of \$2.3, FY2002 of \$2.10 and FY2003 of \$2.0. Agency reports that this project supports agency strategic goal(s): Goal 10 Performance goals and measures for FY2002 and FY2003 are: ICMS-A fully functioning interface that will allow Contracting Officers to log in ICMS actions-Additional enhancements are planned for 2002, that when completed will allow for management of more contract types, i.e. task and delivery orders. This will provide a tool for all EPA organizations to begin to use POI for contract management and oversight of mission critical activities.

Project Number: 020-00-01-20-01-1030-00, Project Name: **IG Operation and Reporting (IGOR)**. The project reflects investments in FY2001 of \$1.3, FY2002 of \$1.40 and FY2003 of \$1.4. Agency reports that this project supports agency strategic goal(s): Goal 10 Performance goals and measures for FY2002 and FY2003 are: IGOR-As a result of audits and investigations, the Agency will improve its compliance with various environmental laws and regulations. Improved decision-making will result. -Increase access to data: Access to specific data will be available to users outside the specific functional offices. OIG will be able to make better decisions in forecasting areas of needed improvements in program offices of EPA.

Project Number: 020-00-02-01-01-1010-00, Project Name: **Environmental Data Registry (EDR)**. The project reflects investments in FY2001 of \$4.0, FY2002 of \$6.40 and FY2003 of \$6.2. Agency reports that this project supports agency strategic goal(s): Goal 7 Performance goals and measures for FY2002 and FY2003 are: EDR -6 priority data standards used in Agency-wide data application by the end of FY02. -The EDR will be populated with 150 additional registered data elements and metadata about those elements during each of the next four fiscal years.

Project Number: 020-00-02-01-01-1020-00, Project Name: **Notes Mail Migration (EMAIL)**. The project reflects investments in FY2001 of \$1.7, FY2002 of \$1.60 and FY2003 of \$1.8. Agency reports that this project supports agency strategic goal(s): Goal 7 Performance goals and measures for FY2002 and FY2003 are: EMAIL-An email message transfers from NTSD-controlled servers to primary servers at local sites in less than 30 minutes. -Central gateways and message routers will be operational 99.5% of the time.

Project Number: 020-00-02-01-01-1030-00, Project Name: **Internet O&M Enhancements (IOME)**. The project reflects investments in FY2001 of \$2.7, FY2002 of \$2.90 and FY2003 of \$3.9. Agency reports that this project supports agency strategic goal(s): Goal 7 Performance goals and measures for FY2002 and FY2003 are: IOME-a 1 point improvement in the overall score for the American Customer Satisfaction Index- a continued reduction of 2-3% in the number of requests made in non-Internet information delivery services.

Project Number: 020-00-02-01-01-1040-00, Project Name: **Nat'l Centralized Computing (NCC)**. The project reflects investments in FY2001 of \$19.5, FY2002 of \$19.50 and FY2003 of \$19.6. Agency reports that this project supports agency strategic goal(s): Goal 7 Performance goals and measures for FY2002 and FY2003 are: NCC -Continuing workload growth and environmental modeling complexities to improve Agency scientific analysis capabilities and policy/regulatory development. -Continuing workload growth from the Agency's administrative systems and programmatic systems.

Project Number: 020-00-02-01-01-1050-00, Project Name: **Environmental Info Mgt System (EIMS)**. The project reflects investments in FY2001 of \$2.3, FY2002 of \$1.40 and FY2003 of \$1.3. Agency reports that this project supports agency strategic goal(s): Goal 7 Performance goals and measures for FY2002 and FY2003 are: EIMS-By the end of 2001, EIMS will have developed a significant number of partner portals, thereby enhancing the Web-presence of the partners and increasing significantly the number of information objects in EIMS. -EIMS will integrate with the Agency's growing EDR and the Federal Government Information Locator Service to minimize redundant storage of descriptive information.

## Performance Information for Major IT Investments (dollars reflected in millions)

Project Number: 020-00-03-01-01-1010-00, Project Name: **Information Integration Program (IIP)**. The project reflects investments in FY2001 of \$1.7, FY2002 of \$3.20 and FY2003 of \$3.4. Agency reports that this project supports agency strategic goal(s): Goal 7 Performance goals and measures for FY2002 and FY2003 are: IIP - 2002-At least 20 States use the Network for at least one data flow-At least one Functioning Data flow for each Media Office 2003-At least 35 States use the Network for at least one data flow-Over 50% of priority EPA program systems have implemented data flows via EPA's Central Data Exchange.

Project Number: 020-00-04-01-01-1010-00, Project Name: **Integrated Grants Mgt System (IGMS)**. The project reflects investments in FY2001 of \$2.2, FY2002 of \$2.20 and FY2003 of \$2.2. Agency reports that this project supports agency strategic goal(s): Goal 10 Performance goals and measures for FY2002 and FY2003 are: IGMS-By 9/30/02, 95% of grant funding packages from 8 of the regions and 15% of the headquarters funding packages will be submitted electronically by Agency personnel. Processing time for the paper process will be reduced by 5%. -By 9/ 30/03, 100% of grant funding packages will be submitted electronically by Agency personnel; Processing time for the electronic process will be reduced by 25%.

### The Federal Emergency Management Agency (FEMA)

The Federal Emergency Management Agency reports performance information for the following projects:

Project Number: 361-00-01-01-01-1110-00, Project Name: **Integrated Financial Management System**. The project reflects investments in FY2001 of \$1.6, FY2002 of \$1.71 and FY2003 of \$1.4. Agency reports that this project supports agency strategic goal(s): Ensure that the public is served in a timely and efficient manner. Performance goals and measures for FY2002 and FY2003 are FY2002: Promote the use of performance-based contracting and on-line procurement. Work with other agencies to reduce inappropriate payments of government funds. FY2003: Clients receive 90% of information products within the agreed-upon criteria for services. 98% of payments qualify as appropriate by government standards. Post synopses for acquisition >\$25,000 on the Internet Post solicitations, unless exempt, on www.FedBizOpps.gov.

Project Number: 361-00-01-01-01-1120-00, Project Name: **Personnel Resources Information Systems Mart**. The project reflects investments in FY2001 of \$0.9, FY2002 of \$1.62 and FY2003 of \$1.4. Agency reports that this project supports agency strategic goal(s): Ensure that the public is served in a timely and efficient manner. Performance goals and measures for FY2002 and FY2003 are FY2002: Provide up-to-date and accurate personnel, payroll, and financial data to other agency systems. Provide full access to personnel and payroll related information. FY2003: Provide up-to-date and accurate personnel, payroll, and financial data to other agency systems. Provide paperless processing of personnel actions.

Project Number: 361-00-01-02-01-1210-00, Project Name: **Map Service Center**. The project reflects investments in FY2001 of \$3.9, FY2002 of \$3.40 and FY2003 of \$3.2. Agency reports that this project supports agency strategic goal(s): Protect lives and prevent the loss of property from natural and technological hazards Performance goals and measures for FY2002 and FY2003 are: FY2002: Support the development of disaster resistance in communities and states. Update and digitize the full inventory of flood hazard maps from the current paper format and improve access to user services via the Internet. FY2003: Support community and state development of disaster resistance, and with its partners, improve hazard risk information and tools. Issue digital flood hazard maps for 15% of the highest priority areas; expand E-commerce services for flood maps.

Project Number: 361-00-01-02-01-1220-00, Project Name: **Write Your Own/AIS - NFIP Modernization**. The project reflects investments in FY2001 of \$5.7, FY2002 of \$9.60 and FY2003 of \$11.9. Agency reports that this project supports agency strategic goal(s): Protect lives and prevent the loss of property from natural and technological hazards Performance goals and measures for FY2002 and FY2003 are: FY2002: Improve the "bottom line" or combined loss and expense ration by 1%, Continue implementing the business process begun in FY 1999. FY2003: Improve the National Flood Insurance Program "bottom line" by 1%. Simplify business processes to reduce costs an improve turn-around times, accuracy, and exchange of information.

Project Number: 361-00-01-03-01-1310-00, Project Name: **National Emergency Management Information System**. The project reflects investments in FY2001 of \$18.1, FY2002 of \$23.30 and FY2003 of \$26.4. Agency reports that this project supports agency strategic goal(s): Reduce human suffering and enhance the recovery of communities after disaster strikes. Performance goals and measures for FY2002 and FY2003 are FY2002: Direct remaining NEMIS development and monitor operations. Improve disaster processing by 5%; achieve initial

## Performance Information for Major IT Investments (dollars reflected in millions)

compliance with Disaster Mitigation Act of 2000; deliver new modules on schedule and within budget. FY2003: Expedite the disaster operations and information processing services. Improve disaster processing by 5%; new functions on schedule and within budget; comply with Disaster Mitigation Act.

Project Number: 361-00-01-03-01-1320-00, Project Name: **Disaster Response Telecommunications**. The project reflects investments in FY2001 of \$13.5, FY2002 of \$16.10, and FY2003 of \$16.1. Agency reports that this project supports agency strategic goal(s): Reduce human suffering and enhance the recovery of communities after disaster strikes. Performance goals and measures for FY2002 and FY2003 are: FY2002: Manage processes and procedures that support the Agency in providing effective and efficient services. Provide communications services within 24 hours of request; achieve a 5% gain in productivity. FY2003: Coordinate delivery of support services to disaster locations within 72 hours. Provide telecommunications services within 24 hours of request.

Project Number: 361-00-01-03-01-1330-00, Project Name: **MERS**. The project reflects investments in FY2001 of \$1.6, FY2002 of \$3.97 and FY2003 of \$7.9. Agency reports that this project supports agency strategic goal(s): Reduce human suffering and enhance the recovery of communities after disaster strikes. Performance goals and measures for FY2002 and FY2003 are FY2002: Continue to provide exemplary Disaster Relief Fund operational support and services to meet FEMA's hazards mission. Ensure cost-effective and timely disaster asset deployment and recovery. FY2003: Support those impacted by disasters and the federal responders in the field within 72 hours. Provide personnel, security, IT services, and logistical support for federal responders at disaster locations.

Project Number: 361-00-01-03-01-1340-00, Project Name: **Logistics IMS**. The project reflects investments in FY2001 of \$1.4, FY2002 of \$1.32 and FY2003 of \$1.0. Agency reports that this project supports agency strategic goal(s): Reduce human suffering and enhance the recovery of communities after disaster strikes. Performance goals and measures for FY2002 and FY2003 are FY2002: Provide timely and cost-effective resources in support of the hazards emergency management mission. Maintain 97% on-time delivery of disaster assets; maintain FY 2000 baseline of DISC and TLC assets available for disasters; and reduce by 10% the value of assets remaining at closed DFOs. FY2003: Support those impacted by disasters and the federal responders in the field. (a) Maintain 95% on-time delivery of disaster goods and (b) Maintain 90% success rate in the return of equipment from field offices.

Project Number: 361-00-01-03-01-1350-00, Project Name: **NPSC - IT Expenditures**. The project reflects investments in FY2001 of \$1.4, FY2002 of \$1.37 and FY2003 of \$1.6. Agency reports that this project supports agency strategic goal(s): Reduce human suffering and enhance the recovery of communities after disaster strikes. Performance goals and measures for FY2002 and FY2003 are FY2002: Improve customer satisfaction with human services programs. Manage helpline to achieve 85% customer satisfaction for disasters generating fewer than 50,000 teleregistrations per week. FY2003: Achieve 90% customer satisfaction with human services for disasters. Maintain integrated disaster applicant servicing functions, including telephone registration that processes eligible individuals within 5-8 days.

Project Number: 361-00-01-04-01-1410-00, Project Name: **SIMLAB**. The project reflects investments in FY2001 of \$1.3, FY2002 of \$1.30 and FY2003 of \$1.3. Agency reports that this project supports agency strategic goal(s): Protect lives and prevent the loss of property from natural and technological hazards Performance goals and measures for FY2002 and FY2003 are: FY2002: Support the reduction of the loss of life from fire-related incidents. Develop or revise communications and educational programs and media tool, making appropriate use of alternative methods of course delivery. FY2003: Reduce loss of life from fire-related incidents by improving public education. Report that training improved firemen's job performance.

Project Number: 361-00-01-05 -01-1510-00, Project Name: **HAZUS**. The project reflects investments in FY2001 of \$5.2, FY2002 of \$4.40 and FY2003 of \$3.4. Agency reports that this project supports agency strategic goal(s): Protect lives and prevent the loss of property from natural and technological hazards Performance goals and measures for FY2002 and FY2003 are: FY2002: Increase community resistance to natural hazards and reduce losses from future disasters. Provide technical guidance and assistance to States and local governments for hazard mitigation planning and related activities. FY2003: Support community and state development of disaster resistance, and with its partners, improve hazard risk information and tools. Continue to develop and disseminate HAZUS, a multi-hazard loss estimation and risk assessment tool, for use by Federal, State, & local governments and by the private sector for business continuity planning

Project Number: 361-00-02-99-01-2010-00, Project Name: **FEMA Switched Network**. The project reflects investments in FY2001 of \$14.4, FY2002 of \$13.96, and FY2003 of \$12.7. Agency reports that this project supports agency strategic goal(s): Reduce human suffering and enhance the recovery of communities after disaster strikes. Performance goals and measures for FY2002 and FY2003 are: FY2002: Manage processes and procedures that support the Agency in providing effective and efficient services. Provide backbone services at 99% or within 24 hours of request; achieve a 5% gain in productivity. FY2003: Provide cost-effective, reliable backbone data and Ensure the public is served in a timely and efficient manner communications services as needed, where needed. Deliver secure reliable backbone services at 99%, show a 5% improvement in productivity/cost reductions.

# Performance Information for Major IT Investments

(dollars reflected in millions)

Project Number: 361-00-02-99-01-2020-00, Project Name: **National Warning System**. The project reflects investments in FY2001 of \$1.5, FY2002 of \$1.50 and FY2003 of \$2.5. Agency reports that this project supports agency strategic goal(s): Ensure that the public is served in a timely and efficient manner. Performance goals and measures for FY2002 and FY2003 are FY2002: Deliver emergency warnings, messages, and critical information to reduce losses and lower response and recovery costs. Disseminate NAWAS emergency alerts within 3 minutes of receipt. Provide to NOAA the capability to issue weather watches and warnings to surrounding regions. FY2003: Deliver emergencies messages and alerts within 3 minutes to avert loss of life and property and to lower response and recovery costs.

Project Number: 361-00-02-99-01-2030-00, Project Name: **Desktop Services**. The project reflects investments in FY2001 of \$7.6, FY2002 of \$7.61 and FY2003 of \$7.6. Agency reports that this project supports agency strategic goal(s): Ensure that the public is served in a timely and efficient manner. Performance goals and measures for FY2002 and FY2003 are FY2002: Increase levels of internal and external customer service satisfaction with FEMA IT services. Deliver IT services at 98% availability; resolve 80% of helpdesk trouble tickets on first call. FY2003: Deliver accessible and standardized IT services that promote cost-effective, reliable, and trouble-free information services. Resolve 80% of trouble tickets on first call; deliver standardized IT services in excess of 98% with only minor disruptions and no undetected virus infections.

Project Number: 361-00-02-99-01-2050-00, Project Name: **FEMA.gov Internet Project**. The project reflects investments in FY2001 of \$1.1, FY2002 of \$1.13 and FY2003 of \$1.2. Agency reports that this project supports agency strategic goal(s): Protect lives and prevent the loss of property from natural and technological hazards Performance goals and measures for FY2002 and FY2003 are: FY2002: Support the development of disaster resistance in communities and states. Develop and distribute information that provides guidance, tips, and tools for disaster-resistant community efforts and that fosters partnerships among community implementers. FY2003: Support the development of disaster resistance in communities and states. Develop and distribute information that provides guidance, tips, and tools for disaster-resistant community efforts and foster partnerships among community implementers.

Project Number: 361-00-02-99-01-2060-00, Project Name: **FEMA Enterprise GIS**. The project reflects investments in FY2001 of \$1.4, FY2002 of \$1.16 and FY2003 of \$4.8. Agency reports that this project supports agency strategic goal(s): Ensure that the public is served in a timely and efficient manner. Performance goals and measures for FY2002 and FY2003 are FY2002: Deliver maps and critical information to reduce losses and lower response and recovery costs. Provide storm-track modeling data and preliminary hurricane damage estimates within 24 hours of request; deliver maps, models, data and analyses to FEMA and emergency partners within 72 hours. FY2003: Provide GIS analyses and products in support of all phases of emergency management. Provide storm-track modeling data and preliminary hurricane damage estimates within 24 hours of request; deliver maps, models, data and analyses to FEMA and emergency partners within 72 hours.

Project Number: 361-00-02-99-01-2070-00, Project Name: **Admin. Management Systems**. The project reflects investments in FY2001 of \$1.4, FY2002 of \$1.40 and FY2003 of \$1.4. Agency reports that this project supports agency strategic goal(s): Ensure that the public is served in a timely and efficient manner. Performance goals and measures for FY2002 and FY2003 are: FY2002: Manage Processes and procedures that support the Agency in its effort to provide effective and efficient services. Expand public access to information through e-government services. FY2003: Provide reliable and cost-effective data and telecommunications service as needed, where needed. Process 60% of correspondence and action-tracking using FACTS; show a 5% improvement in productivity.

## General Services Administration (GSA)

### GSA's FY2002 IT STRATEGIC GOALS

1. Provide Best Value for Customer Agencies
2. Achieve Responsible Asset Management
3. Operate Efficiently and Effectively
4. Ensure Financial Accountability
5. Maintain a World Class Workforce and Workplace
6. Carry out Social, Environmental, and Other Responsibilities as a Federal Government Agency

General Services Administration (GSA) reports performance information for the following projects:

## Performance Information for Major IT Investments (dollars reflected in millions)

Project Number: 023-00-01-01-01-1010-00, Project Name: **NATIONAL ELECTRONIC ACCOUNTING AND REPORTING (NEAR) SYSTEM**. The project reflects investments in FY2001 of \$14.0, FY2002 of \$23.00 and FY2003 of \$19.0. Agency reports that this project supports agency strategic goal(s): 4 Performance goals and measures for FY2002 and FY2003 are: FY2002-Percentage of Invoices Paid Electronically, FY2002-Percentage of Invoices Received Electronically, FY2003-Percentage of Invoices Paid Electronically, FY2003-Percentage of Invoices Received Electronically.

Project Number: 023-00-01-01-01-1020-00, Project Name: **PAYROLL ACCOUNTING AND REPORTING SYSTEM (PAR)**. The project reflects investments in FY2001 of \$1.0, FY2002 of \$1.00 and FY2003 of \$1.0. Agency reports that this project supports agency strategic goal(s): 4 Performance goals and measures for FY2002 and FY2003 are: FY2002-Percent of Employees Paid by Electronic Funds Transfer (EFT) FY2002-Average Number of Employees Payrolled including Client Agencies FY2003-Percent of Employees Paid by Electronic Funds Transfer (EFT) FY2003-Average Number of Employees Payrolled including Client Agencies.

Project Number: 023-00-01-01-01-1030-00, Project Name: **PEGASYS**. The project reflects investments in FY2001 of \$23.0, FY2002 of \$24.00 and FY2003 of \$14.0. Agency reports that this project supports agency strategic goal(s): 4 Performance goals and measures for FY2002 and FY2003 are: FY2002-Reduce data entry. Completion of data entry at source location. FY2002-Using surveys achieve 80% customer satisfaction. FY2003-Reduce data entry. Completion of data entry at source location. FY2003-Using surveys achieve 80% customer satisfaction.

Project Number: 023-00-01-02-01-1020-00, Project Name: **CFO CORPORATE**. The project reflects investments in FY2001 of \$6.0, FY2002 of \$5.00 and FY2003 of \$6.0. Agency reports that this project supports agency strategic goal(s): 4 Performance goals and measures for FY2002 and FY2003 are: FY2002-Ensure that system is available for CFO en-users during normal working hours. FY2002-Ensure connectivity to the NEAR system is provided through the Intranet for local telecommuters and other remote users. FY2003-Ensure that system is available for CFO en-users during normal working hours. FY2003-Ensure connectivity to the NEAR system is provided through the Intranet for local telecommuters and other remote users.

Project Number: 023-00-01-02-01-1040-00, Project Name: **GSA.GOV**. The project reflects investments in FY2001 of \$2.0, FY2002 of \$2.00 and FY2003 of \$3.0. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: FY2002-Ensure that the Infrastructure is operational 95% of the time during business hours. Success will be determined by: a) Tracking Network Performance b) Establishing a baseline for existing operational uptime. c) Conducting and evaluating customer surveys. FY2002-Provide efficient and effective response to trouble calls. Success will be determined by: a) Establishing a baseline for average time to respond repair or replace, b) Reviewing prioritized trouble calls obtained as a result of statistical analysis by type. FY2003-Ensure that the Infrastructure is operational 95% of the time during business hours. Success will be determined by: a) Tracking Network Performance b) Establishing a baseline for existing operational uptime. c) Conducting and evaluating customer surveys.

Project Number: 023-00-01-03-01-1010-00, Project Name: **FEDERAL EXCESS PROPERTY DISPOSAL SYSTEM**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$1.00 and FY2003 of \$1.0. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: FY2002-Increase the % of automated excess property transfers. FY2002-Increase the % of Federal customers who use the automated (i.e. online) option to report & transfer excess property. FY2003-Increase the % of automated excess property transfers. FY2003-Increase the % of Federal customers who use the automated (i.e. online) option to report & transfer excess property.

Project Number: 023-00-01-03-01-1020-00, Project Name: **GSA ADVANTAGE**. The project reflects investments in FY2001 of \$26.0, FY2002 of \$18.00 and FY2003 of \$19.0. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: FY2002-Increase the number of registered Federal customers. FY2002-Increase the number of products (line items) available through the system FY2003-Increase the number of registered Federal customers. FY2003-Increase the number of products (line items) available through the system.

Project Number: 023-00-01-03-01-1030-00, Project Name: **FEDERAL SUPPLY SERVICE-19**. The project reflects investments in FY2001 of \$10.0, FY2002 of \$11.00 and FY2003 of \$14.0. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: FY2002-Increase the number of customer requisitions order status requests and other transactions from batch to online. FY2002-Increase the number of automated bids submitted by vendors through the ORS Bid system vs. those submitted manually. FY2003-Increase the number of customer requisitions order status requests and other transactions from batch to online. FY2003-Increase the number of automated bids submitted by vendors through the ORS Bid system vs. those submitted manually.

## **Performance Information for Major IT Investments** (dollars reflected in millions)

Project Number: 023-00-01-03-01-1040-00, Project Name: **CUSTOMER SUPPLY CENTER SYSTEM**. The project reflects investments in FY2001 of \$2.0, FY2002 of \$3.00 and FY2003 of \$3.0. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: FY2002-Increase the number of CSC line items that can be priced automatically vs. manually. FY2002-Automate the manual pricing of products thereby ensuring the accuracy for customer catalogs supporting efforts to streamline business processes.

FY2003-Increase annual overseas sales by opening new express stores in foreign countries. FY2003-Increase annual credit card sales through the Retail Online Customer Sales (ROCS) Program.

Project Number: 023-00-01-03-01-1050-00, Project Name: **FLEET MANAGEMENT SYSTEM**. The project reflects investments in FY2001 of \$4.0, FY2002 of \$4.00 and FY2003 of \$6.0. Agency reports that this project supports agency strategic goal(s): 2 Performance goals and measures for FY2002 and FY2003 are: FY2002-Increase the number of customers using the Fleet Web Pages to access their purchase & billing information. FY2002-Increase the % of vehicle transactions entered through FMS-to-Go to improve data timeliness & integrity. FY2003-Increase the % of mileage reported electronically (i.e. using Mileage Express Dial-A-Mile FTP) for the GSA Fleet's active vehicle inventory. FY2003-Increase the annual % of vehicle transactions entered through FMS-to-Go in order to improve data timeliness and integrity.

Project Number: 023-00-01-03-01-1060-00, Project Name: **FSS CORPORATE**. The project reflects investments in FY2001 of \$31.0, FY2002 of \$34.00 and FY2003 of \$35.0. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY2002-Increase helpdesk efficiency so that 75% of all calls to helpdesk personnel can be resolved remotely (i.e. no technician sent to customer site). FY2002-Complete Nationwide rollout of Windows 2000 Operating System. FY2003-Increase infrastructure up time by 1%. FY2003-Reduce the average time it takes to close-out a helpdesk call ticket by 10%.

Project Number: 023-00-01-03-01-1080-00, Project Name: **TRANSPORTATION ACCOUNTS RECEIVABLE AND PAYABLE SYSTEM**. The project reflects investments in FY2001 of \$1.0, FY2002 of \$1.00 and FY2003 of \$2.0. Agency reports that this project supports agency strategic goal(s): 2 Performance goals and measures for FY2002 and FY2003 are: FY2002-Increase the % of credit card transactions that can be audited electronically. FY2002-Increase customer satisfaction with the FSS travel and transportation programs. FY2003-Increase the amount of collections obtained weekly from transportation bills. FY2003-Reduce the amount of time spent by manually auditing overcharges.

Project Number: 023-00-01-03-01-1090-00, Project Name: **SALES AUTOMATION SYSTEM**. The project reflects investments in FY2001 of \$3.0, FY2002 of \$3.00 and FY2003 of \$3.0. Agency reports that this project supports agency strategic goal(s): 2 Performance goals and measures for FY2002 and FY2003 are: FY2002-Increase the number of automated auctions (web based) vs. manual auctions. FY2002-Increase the number of line items reported electronically by customers. FY2003-Increase the number of automated auctions (web based) vs. manual auctions. FY2003-Increase the annual proceeds from the sales program by 5%.

Project Number: 023-00-01-03-01-1100-00, Project Name: **FEDBIZOPS**. The project reflects investments in FY2001 of \$3.0, FY2002 of \$5.00 and FY2003 of \$5.0. Agency reports that this project supports agency strategic goal(s): 6 Performance goals and measures for FY2002 and FY2003 are: FY2003-Reduce the quantity of phone calls/emails that come into the FSS Help Desk. FY2003-Increase the quantity of Buyers and Vendors that use FedBizOpps.

Project Number: 023-00-01-03-01-1200-00, Project Name: **FEDERAL SUPPLY SYSTEM CRM**. The project reflects investments in FY2001 of \$3.0, FY2002 of \$2.00 and FY2003 of \$3.0. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY2002-Increase the number of FSS Business Management and Marketing Network associated receiving and entering data into the FSS Sales Automation system. FY2002-Increase the amount of FSS "opportunities for revenue" entered into the FSS CRM system. FY2003-Integrate FSS CRM system with existing sales information and ordering systems. FY2003-Expand FSS CRM system in include call center functionality.

Project Number: 023-00-01-04-01-1010-00, Project Name: **TELECOMMUNICATIONS ORDERING AND PRICING SYSTEM (TOPS)**. The project reflects investments in FY2001 of \$2.0, FY2002 of \$3.00 and FY2003 of \$3.0. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: FY2002-Improve Customer Satisfaction with e-Ordering. FY2002-Improve Financial Analyst Satisfaction with e-Financial. FY2003- Improve Agencies Satisfaction with e-Billing. FY2003-Decrease Monthly Bills Adjustments by improved and accurate reporting.

Project Number: 023-00-01-04-01-1030-00, Project Name: **MONTHLY ONLINE RECORDS AND REPORTS OF INFORMATION-TECHNOLOGY SERVICE (MORRIS)**. The project reflects investments in FY2001 of \$3.0, FY2002 of \$4.00 and FY2003 of \$4.0. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: FY2002-Improve Agencies Satisfaction by providing e-Billing with monthly bills available on the 1st of each month. FY2002-Decrease Monthly Bills Adjustments by

## **Performance Information for Major IT Investments** (dollars reflected in millions)

improved and accurate reporting. FY2003-Provide Statements to Agencies in a more timely manner. FY2003-Improve Customer Satisfaction by providing Agency Invoice data and Reports in various formats via the Web.

Project Number: 023-00-01-04-01-1040-00, Project Name: **FTS CONSOLIDATED CORPORATE SYSTEM**. The project reflects investments in FY2001 of \$6.0, FY2002 of \$23.00 and FY2003 of \$25.0. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY2002-Ensure that the Infrastructure is operational 97% of the time during business hours. Success will be determined by: a) Tracking Network Performance b) Establishing a baseline for existing operational uptime, c) Conducting and evaluating customer surveys. FY2002-Provide efficient and effective response to trouble calls. Success will be determined by: Establishing a baseline for average time to respond repair or replace; b) Reviewing prioritized trouble calls obtained as a result of statistical analysis by type and frequency. FY2003-Ensure that the Infrastructure is operational 97% of the time during business hours. Success will be determined by: a) Tracking Network Performance b) Establishing a baseline for existing operational uptime, c) Conducting and evaluating customer surveys. FY2003-Provide efficient and effective response to trouble calls. Success will be determined by: Establishing a baseline for average time to respond repair or replace; b) Reviewing prioritized trouble calls obtained as a result of statistical analysis by type and frequency.

Project Number: 023-00-01-04-01-1060-00, Project Name: **INTEGRATED TASK ORDER MANAGEMENT (ITOMS) AND INFORMATION TECHNOLOGY SOLUTIONS SHOP (ITSS)**. The project reflects investments in FY2001 of \$11.0, FY2002 of \$11.00 and FY2003 of \$10.0. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: FY2002-Increased customer satisfaction measured by repeat business. FY2002-Increased revenue for FTS at a lower cost. FY2003-Increased customer satisfaction measured by repeat business. FY2003-Increased revenue for FTS at a lower cost.

Project Number: 023-00-01-04-01-1070-00, Project Name: **CUSTOMER RELATIONSHIP MANAGEMENT (CRM) SYSTEM (PILOT)**. The project reflects investments in FY2001 of \$4.0, FY2002 of \$1.00 and FY2003 of \$4.0. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY2002-Complete pilot by end of year (9/30/2001). FY2002-Implementation recommendation by 9/30/2001. FY2003-Increase Market Share for targeted agencies (baseline data is being developed. FTS projects a 1% increase in Market share). FY2003-Achieve an Opportunity Closed rate on targeted agencies.

Project Number: 023-00-01-04-01-1080-00, Project Name: **THIRD GENERATION SYSTEM (3GS)**. The project reflects investments in FY2001 of \$3.0, FY2002 of \$12.00 and FY2003 of \$10.0. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: FY2002-Increased customer satisfaction measured by repeat business. FY2002-Increased revenue for FTS at a lower cost. FY2003-Increased customer satisfaction measured by repeat business. FY2003-Increased revenue for FTS at a lower cost.

Project Number: 023-00-01-04-01-1090-00, Project Name: **FTS COMMON ORACLE DATABASE (CODB)**. The project reflects investments in FY2001 of \$4.0, FY2002 of \$4.00 and FY2003 of \$3.0. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: FY2002-The Common Oracle database stores information from all FTS ITI business lines. This provides accurate reporting and easier customer order processing. FY2002-Consolidation of 11 Regional databases into 1 corporate database. FY2003-The Common Oracle database stores information from all FTS ITI business lines. This provides accurate reporting and easier customer order processing. FY2003-Consolidation of 11 Regional databases into 1 corporate database.

Project Number: 023-00-01-05-01-1010-00, Project Name: **COMPREHENSIVE HUMAN RESOURCES INTEGRATED SYSTEM (CHRIS)**. The project reflects investments in FY2001 of \$5.0, FY2002 of \$12.00 and FY2003 of \$8.0. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY2002-Increase the efficiency of GSA/HR work processes. FY2002-Increase customer satisfaction with GSA HR operations by providing tools that enable them to transact HR business more easily. FY2003-Increase the efficiency of GSA/HR work processes. FY2003-Increase customer satisfaction with GSA HR operations by providing tools that enable them to transact HR business more easily.

Project Number: 023-00-01-06-01-1010-00, Project Name: **FOUNDATION INFORMATION FOR REAL PROPERTY MANAGEMENT**. The project reflects investments in FY2001 of \$1.0, FY2002 of \$1.00 and FY2003 of \$1.0. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: FY2002-All agencies are currently late. Measure will be those that are on time and those continuing to be late. FY2002-Number of agencies which use FIRM and can satisfy financial statement. FY2003-Number of agencies using FIRM.

Project Number: 023-00-01-06-01-1020-00, Project Name: **FEDERAL DOMESTIC ASSISTANCE CATALOG**. The project reflects investments in FY2001 of \$2.0, FY2002 of \$2.00 and FY2003 of \$2.0. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY2002-Publish the update to the catalog by December 2001 and the basic

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edition of the 2002 catalog of Federal Domestic Assistance in June 2002 FY2003-Publish the update to the catalog in December 2002 and the basic edition of the 2003 catalog of Federal Domestic Assistance in June 2003.

Project Number: 023-00-01-06-01-1030-00, Project Name: **FEDERAL PROCUREMENT DATA SYSTEM (FPDS)**. The project reflects investments in FY2001 of \$2.0, FY2002 of \$2.00 and FY2003 of \$3.0. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY2002-Fulfill requests from OMB, Congress, Federal agencies, state and local governments the public and the media within three days on average. FY2002-Publish the FY 2000 Federal Procurement Report in March 2002. FY2003-Fulfill requests from OMB, Congress, Federal agencies, state and local governments the public and the media within three days on average. FY2003-Publish the FY 2001 Federal Procurement Report in March 2003.

Project Number: 023-00-01-06-01-1050-00, Project Name: **FIRSTGOV**. The project reflects investments in FY2001 of \$8.0, FY2002 of \$15.00 and FY2003 of \$16.0. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY2003-Number of visitors to the FirstGov website. FY2003-Number of pages indexed using FirstGov search engine.

Project Number: 023-00-01-06-01-1060-00, Project Name: **REGULATORY INFORMATION SERVICE CENTER (ROCIS)**. The project reflects investments in FY2001 of \$2.0, FY2002 of \$2.00 and FY2003 of \$2.0. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: FY2003-By 2002 reduce time spent on Database Administration - ad hoc queries - by 40%. FY2003-By 2002 reduce administration functions (e.g. fax phone, etc.) by 20%.

Project Number: 023-00-01-06-01-1070-00, Project Name: **FEDERAL ACQUISITION MANAGEMENT INFORMATION SYSTEM (FAMIS)**. The project reflects investments in FY2001 of \$2.0, FY2002 of \$4.00 and FY2003 of \$4.0. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY2003-New FAMIS expected to become operational during FY2003. FY2003-Reduce lag time for data availability from a minimum of 3 months to a minimum of 1 week for those agencies willing to participate.

Project Number: 023-00-01-07-01-1010-00, Project Name: **OFFICE OF THE INSPECTOR GENERAL (OIG) MANAGEMENT INFORMATION SYSTEM**. The project reflects investments in FY2001 of \$2.0, FY2002 of \$2.00 and FY2003 of \$2.0. Agency reports that this project supports agency strategic goal(s): 4 Performance goals and measures for FY2002 and FY2003 are: FY2002-Secured storage & retrieval access to sensitive & classified data. FY2002-System available for use during normal business hours. FY2003-Secured storage & retrieval access to sensitive & classified data. FY2003-System available for use during normal business hours.

Project Number: 023-00-01-08-01-1030-00, Project Name: **INVENTORY REPORTING INFORMATION SYSTEM/PROJECT MANAGERS TOOLBOX (IRIS)**. The project reflects investments in FY2001 of \$1.0, FY2002 of \$1.00 and FY2003 of \$2.0. Agency reports that this project supports agency strategic goal(s): 2 Performance goals and measures for FY2002 and FY2003 are: FY2002-Improve customer satisfaction to over 70%. FY2002-Improve Project Management so that 50% of major projects are on time and under budget. FY2003-Improve customer satisfaction to over 70%. FY2003-Improve Project Management so that 50% of major projects are on time and under budget.

Project Number: 023-00-01-08-01-1040-00, Project Name: **SYSTEM FOR TRACKING AND ADMINISTERING REAL PROPERTY (STAR)**. The project reflects investments in FY2001 of \$7.0, FY2002 of \$6.00 and FY2003 of \$7.0. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: FY2002-Verification - Improve customer-agency service annually over life cycle. FY2002-Improve the turnaround time for billing adjustments by 10% annually. FY2003-Improve customer agency satisfaction annually over life cycle. FY2003-Increase customer satisfaction with the information on the bill annually over life cycle.

Project Number: 023-00-01-08-01-1050-00, Project Name: **FEDERAL PROTECTIVE SERVICE INTEGRATED SECURITY SYSTEM (FPSISS)**. The project reflects investments in FY2001 of \$4.0, FY2002 of \$4.00 and FY2003 of \$6.0. Agency reports that this project supports agency strategic goal(s): 5 Performance goals and measures for FY2002 and FY2003 are: FY2002-Integrated FPS Information System - improve computer and data interoperability of FPS systems through an integrated nationwide FPS system that will standardize and streamline FPS law enforcement and security procedures. FY2002-Public Safety - Improved building security and public safety through improved criminal intelligence capability contract guard and child care background investigations; more efficient FPS resource allocation due to improved crime statistics. FY2003-Customer Satisfaction - improve PBS customer service through enhanced safety and FPS responsiveness. FY2003-Decrease background investigation turnaround time within FPS.

Project Number: 023-00-01-08-01-1060-00, Project Name: **GATEWAY**. The project reflects investments in FY2001 of \$1.0, FY2002 of \$1.00 and FY2003 of \$2.0. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and

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FY2003 are: FY2002-Before implementation count the coding errors or documentation errors detected during IV&V testing of an interface. Note: The software only permits days and percents. The Baseline Amount error rate is estimated at 2 per interface. The Projected Amount is 1 per interface. FY2002 Timely hands off error free transmission of data between applications on the schedule proscribed by the business line. FY2003-Increase the number of interfaces under the control of PBS computer operations production with Interface Design Document (IDD from 14 to 18. FY2003-After implementation count the coding errors and documentation errors detected for an interface in the production environment. Note: The software only permits days and percents. The baseline Amount for the error rate is estimated at 2 per 10 interfaces for one year. The Projected Amount for the error rate is 1 per 10 interfaces.

Project Number: 023-00-01-08-01-1080-00, Project Name: **PUBLIC BUILDING SERVICES CORPORATE**. The project reflects investments in FY2001 of \$51.0, FY2002 of \$63.00 and FY2003 of \$62.0. Agency reports that this project supports agency strategic goal(s): 5 Performance goals and measures for FY2002 and FY2003 are: FY2002-Ensure that the Infrastructure is operational 97% of the time during business hours. Success will be determined by: a) Tracking Network Performance b) Establishing a baseline for existing operational uptime, c) Conducting and evaluating customer surveys. FY2002-Provide efficient and effective response to trouble calls. Success will be determined by: a) Establishing a baseline for average time to respond repair or replace, b) Reviewing prioritized trouble calls obtained as a result of statistical analysis by type and frequency. FY2003-Ensure that the Enterprise Management Systems are operational 97% of the time during business hours. Success will be determined by: a) Establishing a baseline for existing operational uptime, b) Tracking systems performance, c) Conducting and evaluating customer surveys. FY2003-Provide efficient and effective response to trouble calls for the Enterprise Management Systems. Success will be determined by: a) Establishing a baseline for average time to respond. b) Tracking performance. c) Reviewing prioritized trouble calls obtained as a result of statistical analysis by type and frequency. Improvement Goal: Increase up to 1 percent over baseline during the fiscal year.

Project Number: 023-00-01-08-01-1100-00, Project Name: **ELECTRONIC ACQUISITION SYSTEM (EAS)**. The project reflects investments in FY2001 of \$2.0, FY2002 of \$2.00 and FY2003 of \$2.0. Agency reports that this project supports agency strategic goal(s): 6 Performance goals and measures for FY2002 and FY2003 are: FY2002-Percent of Quality National PBS Procurement Data being reported by EAS to the GSA Procurement Data System as baseline to FY2000. FY2002-Improve the eBusiness process efficiencies and quality of the eProcurement vehicle and information. FY2003- Average Customer satisfaction on a scale of 0 to 10 as baselined in 1999. FY2003-Provide for a fully integrated Procurement Business Process.

Project Number: 023-00-01-08-01-1110-00, Project Name: **SPATIAL DATA INTEGRITY PROJECT (SDI)**. The project reflects investments in FY2001 of \$1.0, FY2002 of \$2.00 and FY2003 of \$2.0. Agency reports that this project supports agency strategic goal(s): 4 Performance goals and measures for FY2002 and FY2003 are: FY2002-Improve spatial data accuracy for building measurements. FY2002-Improve spatial data accuracy for potential rental income. FY2003-Increase the accurate facility spatial data inventory. FY2003-Decrease square footage variances between database systems.

Project Number: 023-00-01-08-01-1120-00, Project Name: **TOAST (THE OCCUPANCY AGREEMENT SYSTEM TOOL)**. The project reflects investments in FY2001 of \$2.0, FY2002 of \$1.00 and FY2003 of \$1.0. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: FY2002-Improve the level of customer usage of the agency agreements real estate. FY2002-Improve customer satisfaction with the usage of agency agreements real estate. FY2003-Improve the level of customer usage of the agency agreements real estate. FY2003-Improve customer satisfaction with the usage of agency agreements real estate.

Project Number: 023-00-01-08-01-1130-00, Project Name: **COMPUTER INTEGRATED FACILITY MANAGEMENT PROGRAM (CIFM)**. The project reflects investments in FY2001 of \$1.0, FY2002 of \$2.00 and FY2003 of \$3.0. Agency reports that this project supports agency strategic goal(s): 4 Performance goals and measures for FY2002 and FY2003 are: FY2002-Improve efficiency of PBS CIFM processes. FY2002-Improve PBS CIFM technology infrastructure. FY2003-Improve effectiveness of PBS data maintenance processes through reductions in data discrepancies leading to more efficient operations and effective asset management (through use of appropriate applications). FY2003-Improve CIFM technology infrastructure to facilitate the sharing of accurate data contribution to the development of the world class workplace and work force and the responsible management of PBS assets (delivery of applications and data).

Project Number: 023-00-02-01-01-1010-00, Project Name: **CIO CORPORATE INFORMATION NETWORK**. The project reflects investments in FY2001 of \$47.0, FY2002 of \$46.00 and FY2003 of \$46.0. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY2002-Ensure that the Infrastructure is operational 95% of the time during business hours. Success will be determined by: Tracking Network Performance; Establishing a baseline for existing operational uptime; Conducting and evaluating customer surveys. FY2002-Provide efficient and effective response to trouble calls. Success will be determined by: a) Establishing a baseline for average time to respond repair or replace, b) Reviewing prioritized trouble calls obtained as a result of statistical

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analysis by type FY2003-Percent of customers satisfied with information infrastructure services/systems. FY2003-Comparison of unit cost and network traffic Unit cost is expected to continue to decline by 30-50% per year as traffic follows the current trend of increase.

Project Number: 023-00-02-01-01-1020-00, Project Name: **GSA ENTERPRISE DESKTOP MANAGEMENT**. The project reflects investments in FY2001 of \$1.0, FY2002 of \$18.00 and FY2003 of \$23.0. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: FY2003-Ensure that infrastructure is operational 95% of the time during business hours. Success will be determined by: a) Tracking Network performance; b) Establishing a baseline for existing operational uptime and; c)Conducting and evaluating customer surveys FY2003-Provide efficient and effective response to trouble calls. Success will be determined by: a) Establishing a baseline for average time to respond repair or replace; b) Reviewing prioritized trouble calls obtained as a result of statistical analysis by type and frequency.

### The Department of Health and Human Services (HHS)

The Department of Health and Human Services (HHS) reports performance information for the following projects:

Project Number: 009-10-01-01-01-1010-02, Project Name: **Central Accounting System**. The project reflects investments in FY2001 of \$1.3, FY2002 of \$1.26 and FY2003 of \$1.3. Agency reports that this project supports agency strategic goal(s): Provide standard accounting systems for the Agency. Performance goals and measures for FY2002 and FY2003 are maintain the operability and performance of FDA's Central Accounting System.

Project Number: 009-10-01-03-01-1010-02, Project Name: **Electronic Document Room**. The project reflects investments in FY2001 of \$1.4, FY2002 of \$1.73 and FY2003 of \$7.2. Agency reports that this project supports agency strategic goal(s): The Electronic Document Room (EDR) will provide a facility to house the hardware and software that will store, track, and retrieve electronic documents such as the IND, BLA, NDA, lot release protocols, and other types of submission defined by CBER 510(k)s and PMAs and regulatory correspondence pertaining to these applications. Performance goals and measures for FY2002 and FY2003 are Complete Phase III Development by 4th quarter FY 2001: Phase III Release 1 into production May 2001; Phase III Release 2 planned production September 2001. Complete Phase IV Development capability to receive and archive all paperless applications by 4th quarter FY2002.

Project Number: 009-10-01-03-01-1020-02, Project Name: **Regulatory Management System**. The project reflects investments in FY2001 of \$3.3, FY2002 of \$1.12 and FY2003 of \$5.8. Agency reports that this project supports agency strategic goal(s): The Regulatory Management System supports CBER's "Vision 2004" goals and the transition to an electronic regulatory environment. Performance goals and measures for FY2002 and FY2003 are: Complete RMS-BLA enhancement by 4th quarter FY01: Release 2.07 (approximately 40 major fixes to user change requests) planned for August 2001. Complete RMS-BLA increased integration with the BIMS and EDR systems by 1st quarter FY02. Completed RMS-BLA Phase II functionality to track all applications by 4th quarter FY 2002. Complete RMS-DATS Phase II capability to track routing and circulation information by 3rd quarter FY 2001: RMS-DATS Phase II operational in July 2000. Complete RMS-DATS capability to track and route IND communications by 3rd quarter FY 2001.

Project Number: 009-10-01-04-01-1010-02, Project Name: **Adverse Events Reporting (AERS)**. The project reflects investments in FY2001 of \$6.6, FY2002 of \$6.25 and FY2003 of \$7.3. Agency reports that this project supports agency strategic goal(s): The Adverse Event Reporting System (AERS) supports the overall Agency goal of ensuring that safe and effective drugs are available to the American public in a timely manner and at minimal risk. The Agency is responsible for monitoring and managing the risks of approved, marketed drugs. Performance goals and measures for FY2002 and FY2003 are: Streamline the adverse drug event reporting system by: Receiving electronic adverse drug reactions electronically for all of the types of ADR reports from all major reporting companies; Using the current Medical Dictionary for Drug Regulatory Affairs (MedDRA) coding versions.

Project Number: 009-10-01-04-01-1020-02, Project Name: **EDMS Division File System**. The project reflects investments in FY2001 of \$0.9, FY2002 of \$2.63 and FY2003 of \$2.6. Agency reports that this project supports agency strategic goal(s): DFS, and its successor (E-Doc Check-In), provide document management, tracking, archiving, electronic signature, and search and retrieval capabilities for internally generated reviews and review-related documents associated with applications and submissions information stored in the Center's Corporate Database in order to provide a paperless submission and review environment within FDA by 2002. Performance goals and measures for FY2002 and FY2003 are: DFS and its successor E-Doc Check-In support the following performance goals: Design and implement systems to provide the

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capability and capacity for the receipt, review, and tracking of electronic submissions; Develop and update infrastructure to allow, by October 2002, the paperless receipt and processing of INDs and NDAs; Upgrade the FDA's ability to disseminate information to the public, academia, the scientific community, and industry through the evolution and sustainment of an integrated information environment throughout the Agency; Transition to a paperless, or near paperless, environment for program and administrative processes; Provide capability for rigorous records management and document control, tracking, archiving.

Project Number: 009-10-01-04-01-1030-02, Project Name: **Electronic Document Room**. The project reflects investments in FY2001 of \$0.9, FY2002 of \$1.74 and FY2003 of \$1.7. Agency reports that this project supports agency strategic goal(s): The EDR was created to enhance CDER Drug Reviewer's productivity and quality of work while decreasing the dependence on paper processing activities during application review. Electronic formatted applications aid CDER personnel in meeting their rigorous review time frames and goal dates mandated in the FDAMA and PDUFA government regulations. An archival copy for every application submitted electronically to CDER is cataloged and stored within the EDR. These goals must be met in order to support a paperless submission and review environment within FDA by the year 2002. Performance goals and measures for FY2002 and FY2003 are: The EDR supports the following performance goals: Design and implement systems to provide the capability and capacity for the receipt, review, and tracking of electronic submissions; Develop and update infrastructure to allow, by October 2002, the paperless receipt and processing of INDs and NDAs; Upgrade the FDA's ability to disseminate information to the public, academia, the scientific community, and industry through the evolution and sustainment of an integrated information environment throughout the Agency; Transition to a paperless, or near paperless, environment for program and administrative processes; Provide capability for rigorous records management and document control, tracking, archiving.

Project Number: 009-10-01-04-01-1040-02, Project Name: **Corporate Information Management System**. The project reflects investments in FY2001 of \$4.4, FY2002 of \$6.93 and FY2003 of \$6.9. Agency reports that this project supports agency strategic goal(s): This investment involves re-engineering and streamlining CDER's existing Management Information System (MIS) while improving its performance and satisfying the tracking requirements of the recently enacted FDAMA/PDUFA II. This legislation directs FDA to implement major improvements related to its review process and its computing environment. Tactically, this investment involves re-designing CDER's corporate database, migrating the data from the legacy database to the new database, and modifying software in dependent applications to support a paperless submission and review environment within FDA by the year 2002. Performance goals and measures for FY2002 and FY2003 are: The Corporate Database Redesign effort to re-engineer CDER's legacy Corporate Management Information System (COMIS) supports the following performance goals: Design and implement systems to provide the capability and capacity for the receipt, review, and tracking of electronic submissions; Develop and update infrastructure to allow, by October 2002, the paperless receipt and processing of INDs and NDAs; Upgrade the FDA's ability to disseminate information to the public, academia, the scientific community, and industry through the evolution and sustainment of an integrated information environment throughout the Agency; Transition to a paperless, or near paperless, environment for program and administrative processes; Provide capability for rigorous records management and document control, tracking, archiving.

Project Number: 009-10-01-05-01-1010-02, Project Name: **Mammography Program Reporting Information System (MPRIS)**. The project reflects investments in FY2001 of \$2.3, FY2002 of \$2.15 and FY2003 of \$2.2. Agency reports that this project supports agency strategic goal(s): MPRIS supports FDA's implementation of the Mammography Quality Standards Act. MPRIS is a centralized repository that supports improved quality of mammography; insures overall quality, reliability, integrity, and accessibility of facility certification, inspection, and compliance data by providing data edits, validation, and security of a single integrated database; permits accurate tracking and monitoring of a facility's accreditation, certification, inspection, and compliance history; and provides a flexible and secure system capable of supporting changes in data requirements, and the expansion in data communications among multiple suppliers and consumers of information. Performance goals and measures for FY2002 and FY2003 are: The performance goals for MPRIS are the following: Maintain Repository for Annual Inspections for approximately 10,000 facilities; Allow notification to appropriate compliance officers to assure that mammography centers meet inspection standards and take corrective actions where appropriate; Provide reporting functionality to assist in meeting Fiscal Year 1998 performance goal of less than 3% of MQSA facilities with Level 1 findings; Assist in tracking and monitoring the number of annual inspections conducted within a 12 - 14 month time frame for certified facilities; Assist in monitoring the specific target level for completing and uploading inspections of 95 - 98% of the performance goal for certified facilities. The MPRIS subsystems provide automated tools to manage and track the collective information for facility accreditation, certification, inspection findings and billing information. The following information are tracked and monitored by MPRIS: Frequency of conducting and uploading inspections; Findings associated with facility inspections; Number of Level 1 and Level 2 findings; Closing out Level 1 and Level 2 findings.

Project Number: 009-10-01-05-01-1030-03, Project Name: **Image2000 Document Management**. The project reflects investments in FY2001 of \$2.0, FY2002 of \$2.71 and FY2003 of \$2.8. Agency reports that this project supports agency strategic goal(s): FDA regulates medical device and radiological device products in order to assure their effectiveness and safety to the American public. FDA also regulates electronic products that emit radiation, in order to assure their safety to the public. To carry out this mission, FDA receives documents submitted from manufacturers prior to their releasing these products onto the market. FDA also conducts compliance and surveillance programs to monitor these

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products after being introduced into commerce. The volume of material received at FDA averages approximately two million pages per year. The efficient storage and retrieval of these documents is essential to FDA operations and is pertinent to all of the Agency's device review performance goals. Performance goals and measures for FY2002 and FY2003 are: Phase 1 measures will relate to the ability of the IMAGE2000 system to meet or exceed the capabilities of the current IMAGE system with no increase in operational costs. Specifically, this will include: On-line accessibility to documents stored in IMAGE2000 with retrieval under 5 minutes; No increase in document storage space required; no staff increases required for document center and scanning operation; No increase in FTEs to perform FOI redaction; continued capability to retrieve, display and print redacted documents; No increase in data collection associated with indexing and identification of documents. Phase 1 performance measures will be based upon current IMAGE system capabilities. The new system must meet or exceed all current productivity measures and capabilities for associated with scanning and review functions of IMAGE. This will include document throughput during the scanning process, number of contract scanning personnel required, access time for stored documents, etc.

Project Number: 009-10-01-06-01-1010-02, Project Name: **Food Additives Record Management (FARM)**. The project reflects investments in FY2001 of \$1.8, FY2002 of \$1.70 and FY2003 of \$1.5. Agency reports that this project supports agency strategic goal(s): The CFSAN Pre-market Strategic Goal is to streamline the pre-market evaluation system for food and color additives while continuing to maintain the quality and credibility of this review process as well as the color certification process. FARM tools for food additive petition reviewer's productivity. FARM expedites the petition review process and subsequent Agency safety decisions and also helps the FDA perform associated activities better, such as responding to Freedom of Information (FOI) requests and managing correspondence. FARM will allow reviewers to spend more time reviewing petitions, and less time searching for, processing, and sharing information. FARM is being expanded to expedite the GRAS, Biotechnology, and Premarket notification review processes. Performance goals and measures for FY2002 and FY2003 are: Application Review Goals for FY2002 supported by FARM include: For the petition receipt cohort of FY 2001, complete within 360 days of filing, the safety evaluation of at least two of the three food and color additive petitions that qualify for expedited review; For the petition receipt cohort of FY 2001, complete within 360 days of filing, the safety evaluation of 60-70% of those food and color additive petitions that do not qualify for expedited review; Complete the safety evaluation of 60% of the number of food and color additive petitions that were under review for more than 360 days at the beginning of FY 2001; Complete CFSAN evaluation of biotechnology final consultations received in FY 2001 within 180 days; Complete processing of 80% of GRAS notifications (GRNs) in the receipt cohort of FY 2001 within 180 days; Complete review of premarket notifications for food contact substances in the receipt cohort of FY 2001 within the statutory time limit (120 days); Implement the electronic submission of food and color additive petitions and provide general guidance for all types of submissions in electronic format. Provide appropriate training to submitters.

Project Number: 009-10-01-06-01-1020-02, Project Name: **CFSAN Adverse Event Reporting System (CFSAN AERS)**. The project reflects investments in FY2001 of \$1.4, FY2002 of \$1.33 and FY2003 of \$1.8. Agency reports that this project supports agency strategic goal(s): CAERS supports CFSAN Strategic Goal 2: Reduce the health risks associated with food and cosmetic products by preventing human exposure to hazards, monitoring product quality, and correcting problems that are identified. Adverse event monitoring of food and cosmetic products commercially available to consumers is a major area under this goal. CAERS provides an electronic means to comprehensively collect and process information to monitor and evaluate adverse events associated with consumer use. Performance goals and measures for FY2002 and FY2003 are: The performance goals for CFSAN AERS are the following:  
- 5/1/2002, fully implement 1st prototype; - Develop standard operating procedures and pilot test new systems for the processing of adverse events;  
- Establish a system that makes adverse event reports promptly available to manufacturers, including the timely redaction of confidential information.

Project Number: 009-10-01-08-01-1010-02, Project Name: **Field Accomplishments and Compliance Tracking System (FACTS)**. The project reflects investments in FY2001 of \$2.8, FY2002 of \$5.05 and FY2003 of \$6.1. Agency reports that this project supports agency strategic goal(s): FACTS provides readily accessible compliance, establishment, and investigation data to ORA Headquarters and Field Offices, and other FDA Centers. FACTS is a central data repository for workload management, sample collections, sample analyses, information about firms regulated by the FDA, investigative operations, and compliance operations to support high quality and timely decisions. FACTS addresses the need to improve the flow of scientific and management information among inspectors, reviewers, regulators and other personnel. This need is consistent with the expectations of the National Performance Review (NPR) and the Government Performance and Results Act (GPRA) of 1993. Performance goals and measures for FY2002 and FY2003 are: Performance measures include: increases in the abilities to identify and prevent the distribution of products not in compliance; improved access to product listing information; improved responsiveness to information requests; increased data sharing; reduced data redundancy; better information for decisions; increased reporting capabilities; increased knowledge of the status of actions and the ease with which this is done; decreases in information flow processing times; reduced time spent by each District Office collecting, analyzing, and preparing responses to requests for information; reduced time spent compiling data from multiple systems; and reduced time spent manually reconciling Field data, and preparing responses.

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Project Number: 009-10-01-08-01-1020-02, Project Name: **Operational and Administrative System for Import Support (OASIS)**. The project reflects investments in FY2001 of \$2.7, FY2002 of \$9.50 and FY2003 of \$15.0. Agency reports that this project supports agency strategic goal(s): OASIS provides operational and administrative support to the agencies imported product regulatory operations. It collects data on nearly all (currently 98.4%) imports regulated by FDA and all actions taken on the imports. It provides both automated and manual means to check imports for compliance with regulatory requirements. It electronically receives import entry information from the import community (Filers) and the US Customs Service (USCS). It electronically transmits agency summary admissibility decisions and operational instructions to the Filers and USCS. It generates written notices to filers with decision and instruction details. It provides a means to maintain and control its operations from offices at all functional levels consistent with a location's responsibilities. Performance goals and measures for FY2002 and FY2003 are: Current performance goals: The ability to profile countries, products and firms for compliance for likely compliance; The ability to develop trend analysis indicators to help direct resources toward likely problem areas; The ability to provide a data warehouse that is designed for efficient reporting, data mining and research; A standard reporting system to provide repetitive reports to all FDA offices for use in evaluating the performance of FDA's import regulatory activities; The harmonization and/or linking of all FDA systems that are used for and support the regulation of imported products; The ability to provide operational users with current accurate data in the field as well as the office for their use in ascertaining the compliance of imported products.

Project Number: 009-10-01-08-01-1060-03, Project Name: **Turbo EIR**. The project reflects investments in FY2001 of \$1.6, FY2002 of \$2.06 and FY2003 of \$2.4. Agency reports that this project supports agency strategic goal(s): Turbo EIR provides a standardized database of facility inspection citations, and assists the investigator in preparation of the FDA 483. It provides onscreen guidance to the investigator for preparation of the EIR. Turbo EIR gathers data on the specific violations uncovered during the inspection. This data (and the FDA 483 items themselves) is synchronized to a central database where they are available to anyone in FDA for analysis and trending. The EIRs are also available online. As Turbo EIR is implemented nationwide, the standardization inherent in the system will reduce inconsistency and lack of uniformity in FDA 483s. Performance goals and measures for FY2002 and FY2003 are: The performance goals for Turbo EIR are the following: Full linkage of report of observations (FDA 483) to underlying regulations and statutes; Uniform format and style of FDA 483 observations; Capture and analysis of data on specific types of violations; Fitness for use of the establishment inspection report (EIR); Online access to inspectional findings.

Project Number: 009-10-01-09-01-1010-02, Project Name: **Multi-Generation Support System**. The project reflects investments in FY2001 of \$0.1, FY2002 of \$0.03 and FY2003 of \$0.0. Agency reports that this project supports agency strategic goal(s): The Multi-Generation Support System (MGSS) is a modern LIMS system for collection of NCTR's animal study data. As such, it is an important component in the fulfillment of one of NCTR's Strategic Goals: To conduct research to understand disease mechanisms, assess new product technology and provide methods for use in standards development and surveillance. Performance goals and measures for FY2002 and FY2003 are: The software system is fully implemented and is now in maintenance mode. Original performance goals of 1) expansion of the scope of classic long-term animal studies by enabling collection of new types of data specific to multi-generation studies; 2) efficiency (data transactions per unit time); 3) reduction of error rates in data collection; and 4) system robustness and reliability have all been met or exceeded. Data have now been collected for up to six generations of animals on study. Data collection efficiency exceeds that of predecessor systems and data collection error rates have dropped. System uptime has exceeded 99.9%. An implicit performance goal of the open architecture of the MGSS was the ability to easily add new functions; this goal has been validated by the ease with which several new functions have been added.

Project Number: 009-10-01-10-01-1010-02, Project Name: **Agency Information Management System (AIMS)**. The project reflects investments in FY2001 of \$1.8, FY2002 of \$2.28 and FY2003 of \$1.6. Agency reports that this project supports agency strategic goal(s): This initiative replaces legacy systems that manage and track Agency records and correspondence that can no longer be adapted to meet business needs. The four legacy systems are Dockets Management Tracking System; Federal Register Document Tracking System; Freedom of Information Tracking System; Correspondence Tracking System. This initiative supports the transition to an electronic regulatory environment, in compliance with numerous Federal requirements. For FDA, as a regulatory agency, to fully achieve these goals an electronic records management program is necessary. The AIMS initiative is an enterprise-wide technical solution that positions the Agency to begin meeting such requirements. Performance goals and measures for FY2002 and FY2003 are: Performance goals for AIMS include: data design for rewriting the Federal Register Tracking module; migration of AIMS Documentum Infrastructure and existing applications from EDMS98 to 4i to upgrade the infrastructure, stabilize it and take advantage of the new design futures for developing future applications; develop Documentum application for scanning in documents, entering data, interfacing with existing CTS legacy application and providing search and retrieval capability as proof of concept of the technology used for AIMS applications. This application will provide a template for the others and shorten the time and cost of development.

Project Number: 009-10-01-10-01-1020-02, Project Name: **Administrative Systems Automation Project (ASAP/EASE)**. The project reflects investments in FY2001 of \$2.4, FY2002 of \$3.09 and FY2003 of \$2.8. Agency reports that this project supports agency strategic goal(s): The Administrative Systems Automation Project (ASAP) is an identified strategic system initiative in FDA's Information Technology (IT)

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Strategic Plan. Its purpose is to improve the effectiveness and efficiency of a chosen set of Agency administrative processes through automation, integration, and centralization. This initiative supports FDA objectives to reduce administrative staff sizes, flatten organizational structures, decrease supervisory ratios, and improve administrative service delivery so that program staffs have more personnel, money, and time to devote to their primary business of consumer protection. Performance goals and measures for FY2002 and FY2003 are: EASE Core and ETA were fully implemented to the Centers by the end of FY 2000, and to the Field by the end of FY 2001 with some exceptions. Accommodating those exceptions and recent policy changes is a goal for FY 2002. Other FY 2002 goals include: complete Web-enabling EASE via Oracle Developer Server; use the new Oracle portal technology to increase integration among administrative systems; load 15 years of historical data into RAM; integrate Travel Manager with EASE. A Training Tracking module was developed within EASE for CVM. A goal for FY 2002 is to expand this module to Agency-wide use and increase its functionality. DHHS in June 2000 decided to procure and implement PeopleSoft HR as the replacement for its legacy system. DHHS anticipates making PeopleSoft HR initially available in the second quarter of FY 2002 and fully available by the second quarter of FY 2003. The goal for FY2002 is to interface PeopleSoft HR with EASE. FDA anticipates OFACS having PRISM available by FY 2003 for electronic procurement. The goal for FY 2003 is to integrate PRISM with EASE and complete implementation by the end of FY2003.

Project Number: 009-10-01-10-01-2000-03, Project Name: **FDA Information Retrieval System (FIRSt)**. The project reflects investments in FY2001 of \$0.5, FY2002 of \$0.57 and FY2003 of \$1.0. Agency reports that this project supports agency strategic goal(s): The FDA Information Retrieval System is a scientific Intranet site that supports science-based regulatory decision making. The FDA Science Board recommended the FIRSt initiative. SCIENCE FIRSt supports the FDA Strategic Plan which states the need to "strengthen the Agency's science base, which underpins regulatory decisions, and enhance the coordination of research and scientific support of regulatory decisions" and to "design information systems to support effective regulatory decisions." FIRSt is a virtual science center, consolidating scientific information from the entire Agency, with boundaries transparent to the user, as recommended by the Science Board. Performance goals and measures for FY2002 and FY2003 are: Performance goals for FIRSt include: Develop web enabled application to support to the user at the desktop: a) content management system; b) text mining tools; c) webconferencing; Enhance current databases and applications, based on user feedback: Intranet search engine, research projects database, skills database and publication database; Develop a centralized site to support training activities across the agency and a learning management system to integrate with the DHHS learning portal; Provide web site management and content development to improve access to electronic information.

Project Number: 009-10-03-01-01-1010-02, Project Name: **Information Systems Architecture (ISA)**. The project reflects investments in FY2001 of \$1.0, FY2002 of \$1.65 and FY2003 of \$1.7. Agency reports that this project supports agency strategic goal(s): This ISA project is the mechanism that is modernizing the Agency's current information technology architecture. To keep the Agency at a level of technology compatible with the industry it supports and oversees, a constant modernization effort is required. This modernization often causes changes in the architecture. The ISA project has no components, applications or systems of itself. However, it is the process that establishes those controls for the components, applications or systems that will be included in the agency's IT architecture for a complete and modernized system. Equipment and applications may be purchased to evaluate and further enhance protective measures for the Agency's Information Systems Architecture. The Information Systems Architecture (ISA) project was created to establish Agency-wide technology-related standards and guidelines to guide future Information Technology (IT) investments and to ensure interoperability of Food and Drug Administration (FDA) systems. Performance goals and measures for FY2002 and FY2003 are: Performance goals are as follows: Increasing desktop computing by upgrading to more robust desktop devices; Reducing local area network problems by upgrading network cabling to industry standards; Decreasing application development costs by standardizing on application server and software components; Baseline infrastructure to support a paperless environment.

Project Number: 009-15-01-11-01-1010-02, Project Name: **NPDB**. The project reflects investments in FY2001 of \$14.9, FY2002 of \$16.60 and FY2003 of \$19.5. Agency reports that this project supports agency strategic goal(s): Support the technical operations of the National Practitioner Data Bank, and successfully process reports and queries from eligible entities Funded by user fees. Performance goals and measures for FY2002 and FY2003 are: (1) Partial matches responded to or resolved within one business day; (2) Transmittal of credit card charges every 30 minutes and electronic funds transfers (EFT) requests within 5 business days.

Project Number: 009-15-01-12-01-1010-02, Project Name: **Integrity and Protection Data Bank (HIPDB)**. The project reflects investments in FY2001 of \$4.4, FY2002 of \$5.10 and FY2003 of \$5.6. Agency reports that this project supports agency strategic goal(s): Support the technical operations of the Healthcare Integrity and Protection Data Bank, and successfully process reports and queries from eligible entities. Funded by user fees. Performance goals and measures for FY2002 and FY2003 are: (1) Partial matches responded to or resolved within one business day; (2) Transmittal of credit card charges every 30 minutes and electronic funds transfers (EFT) requests within 5 business days.

Project Number: 009-15-01-13-01-1030-03, Project Name: **National Organ Procurement and Transplantation Network (OPTN)**. The project reflects investments in FY2001 of \$1.1, FY2002 of \$0.84 and FY2003 of \$0.9. Agency reports that this project supports agency strategic goal(s): Establish in one location or through regional centers (i) a national list of individuals who need organs, and (ii) a national system, through

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the use of computers and in accordance with established medical criteria, to match organs and individuals included in the list, especially individuals whose immune system makes it difficult for them to receive organs. Performance goals and measures for FY2002 and FY2003 are: (1) The UNet computer system and Organ Operations Center should be operational 24 hours a day/365 days a year. If the primary system should fail, the off-site backup system should become operational within two hours. (2) 99.9% of all donor organs shall be placed within time periods established by OPTN policy.

Project Number: 009-17-01-20-01-1010-02, Project Name: **RPMS**. The project reflects investments in FY2001 of \$21.9, FY2002 of \$23.32 and FY2003 of \$25.2. Agency reports that this project supports agency strategic goal(s): (1) Provides an automated process to capture health care information for the eligible American Indian/Alaska Native population; (2) Provides support for electronic revenue generation for health services. (3) Transmits health care information to the IHS National Information Patient Management Information System (NPIRS) for statistical and clinical analyses. Performance goals and measures for FY2002 and FY2003 are (1) Provides Electronic transactions to improve accuracy and timeliness of patient information and (2) Supports Interagency EDI efforts to improve billing and patient identification.

Project Number: 009-17-01-20-01-1020-02, Project Name: **NPIRS**. The project reflects investments in FY2001 of \$7.1, FY2002 of \$7.42 and FY2003 of \$7.7. Agency reports that this project supports agency strategic goal(s): (1) Administer the principal statistical database of health information for the eligible American Indian/Alaska Native population; (2) Provides reports for workload and patient demographics. (3) Provides information for clinical research and health trends for the eligible American Indian/Alaska Native population. Performance goals and measures for FY2002 and FY2003 are: (1) Provide accurate reports to determine health service unit workload for administrative purposes. (2) Provide historical data for clinical and administrative analyses. (3) Improve customer service through self-serve Data Marts to allow for timelier statistical reporting.

Project Number: 009-17-02-01-01-1010-02, Project Name: **Telecommunications Infrastructure**. The project reflects investments in FY2001 of \$19.4, FY2002 of \$20.14 and FY2003 of \$20.8. Agency reports that this project supports agency strategic goal(s): (1) Provides a network to securely transmit information for the automated health care programs for the eligible American Indian/Alaska Native population; (2) Provides a secure network to transmit telemedicine applications. (3) Provides secure internet access for administrative applications and clinical research. (4) To provide access for Electronic Data Interchange. Performance goals and measures for FY2002 and FY2003 are provide a secure network to transmit (1) Electronic transactions to improve efficiencies of payments and reduce errors; (2) Interagency EDI efforts to improve billing and patient identification.

Project Number: 009-17-02-01-01-1020-02, Project Name: **Information Security**. The project reflects investments in FY2001 of \$2.6, FY2002 of \$2.12 and FY2003 of \$1.1. Agency reports that this project supports agency strategic goal(s): (1) To Secure IHS Systems that administer the principal health care program for the eligible American Indian/Alaska Native population; (2) Protect Patient Healthcare information. (3) To secure third party billing and other IHS financial transactions. Performance goals and measures for FY2002 and FY2003 are (1) Secured Electronic transactions to improve efficiencies of payments and reduce errors; (2) Secured patient and financial information.

Project Number: 009-20-01-01-01-1030-02, Project Name: **Vaccine for Children Ordering System (VACMAN)**. The project reflects investments in FY2001 of \$1.7, FY2002 of \$2.21 and FY2003 of \$4.3. Agency reports that this project supports agency strategic goal(s): Provide leadership for the planning, coordination, and conduct of immunization activities nationwide. Performance goals and measures for FY2002 and FY2003 are: (1) Decrease system maintenance costs by 30%; (2) Order processing time decreased by 25%; and (3) Communications and connectivity will be enhanced by using the world-wide web as opposed to dial-up networking.

Project Number: 009-20-01-21-01-1010-02, Project Name: **National Electronic Disease Surveillance Sys(NEDSS)**. The project reflects investments in FY2001 of \$6.6, FY2002 of \$6.40 and FY2003 of \$6.9. Agency reports that this project supports agency strategic goal(s): (1) Promote health and quality of life by preventing and controlling disease, injury, and disability; (2) Create an integrated public health information and surveillance system. Performance goals and measures for FY2002 and FY2003 are: (1) Pilot projects will be conducted to develop and test electronic linkages between public health agencies and the health care sector - 10 states with linkages to managed care, hospitals, or other clinical care providers in FY02; (2) National data standards for surveillance and reporting will be developed, including standard data definitions and a common user interface and system architecture, and secure pipeline for reporting surveillance data; (3) Increase the percentage of state-based CDC-developed surveillance systems which have implemented enhanced security measures for reporting the bulk reporting of surveillance data - 100% of systems in FY02.

Project Number: 009-20-01-21-01-1020-02, Project Name: **Data Web (formerly CDC WONDER)**. The project reflects investments in FY2001 of \$1.8, FY2002 of \$1.80 and FY2003 of \$1.8. Agency reports that this project supports agency strategic goal(s): Promote health and prevent disease by speeding and simplifying access to public health information for State and local health departments, the Public Health Service, the academic public health community, and the public at large. Performance goals and measures for FY2002 and FY2003 are: (1) System

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availability - CDC WONDER system available and functional 98.5% of time 24 X 7 X 365; (2) System performance - CDC WONDER returns query results for queries requiring under 1,000,000 IOs in less than 15 seconds 95% of time, and less than 3% of all queries result in user redirecting response to email; (3) Usage and visibility - CDC WONDER receives at least 15,000 data queries per week. CDC WONDER customer support receives fewer than 1 inquiry per week on how to use the system per 1,000 transactions; (4) Data content and integrity - The WONDER system presents two new data sources per year. Additional years of data are mounted to the system within 14 days of receipt of data. WONDER receives 0 complaints regarding data integrity per week.

Project Number: 009-20-01-21-01-1040-02, Project Name: **National Health and Nutrition Examination Survey**. The project reflects investments in FY2001 of \$5.4, FY2002 of \$5.68 and FY2003 of \$5.9. Agency reports that this project supports agency strategic goal(s): (1) Collect statistics on the extent and nature of illness and disability of the population; environmental, social and other health hazards; determinants of health; health resources; and utilization of health care; (2) Strengthen national nutrition monitoring and carry out a plan to assess the dietary and nutritional status of the U.S. population. Performance goals and measures for FY2002 and FY2003 are: (1) Successfully set up of the mobile examination centers and field offices in 15 different geographic locations each year; (2) Achieve an overall response rate of 75% each year; (3) First public data release the end of September 2002 for data collected from 1999-2001; (4) Second public data release the end of September 2005 for data collected from 1999-2004; (5) Technology refresh, if necessary in 2002.

Project Number: 009-20-01-21-01-1050-02, Project Name: **Vaccine Adverse Events Reporting System**. The project reflects investments in FY2001 of \$2.3, FY2002 of \$1.95 and FY2003 of \$2.0. Agency reports that this project supports agency strategic goal(s): Monitor vaccine safety. Performance goals and measures for FY2002 and FY2003 are Assist in all the ongoing efforts to monitor vaccine safety, including clinical trials and other epidemiological studies undertaken to assess safety.

Project Number: 009-20-01-21-01-1070-03, Project Name: **Environmental Health Tracking Network**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$3.50 and FY2003 of \$1.8. Agency reports that this project supports agency strategic goal(s): Develop a linked, integrated, and seamless tracking system that will: (1) Hazard tracking - measuring the amount, concentration, and geographic distribution of known and potential toxic chemicals in the environment; (2) Exposure tracking - assessing and measuring human exposure to environmental chemicals, including levels of exposure among population subgroups (e.g., as reported in CDC's National Report on Human Exposure to Environmental Chemicals); (3) Health outcome tracking - monitoring disease events and trends within populations over time. Performance goals and measures for FY2002 and FY2003 are: Support up to 15 state-based demonstration projects that will focus on defining a core set of tracking functions that can be implemented with the state.

Project Number: 009-20-01-23-01-1000-02, Project Name: **HazDat**. The project reflects investments in FY2001 of \$1.4, FY2002 of \$1.56 and FY2003 of \$1.7. Agency reports that this project supports agency strategic goal(s): (1) Protect the public from hazardous waste and environmental spills of hazardous substances; (2) Conduct public health assessments at Resource Conservation and Recovery Act sites, to help EPA decide which substances should be regulated and at what levels those substances threaten human health. Performance goals and measures for FY2002 and FY2003 are: (1) Migrate HazDat data from existing structure on the mainframe to a relational, Unix-based, Windows-type system for use (via the Internet) by the agency and public health partners by FY03; (2) Provide data about agency-related activities to the agency, public health partners, and the public in a timely manner, assuring collection and entry of data from more than 90% of the major agency documents within 60 days of document release.

Project Number: 009-20-01-23-01-1020-02, Project Name: **Health Alert Network Preparedness Program**. The project reflects investments in FY2001 of \$6.3, FY2002 of \$6.75 and FY2003 of \$6.8. Agency reports that this project supports agency strategic goal(s): CDC Public Health. Includes grants to States of \$27 M. in both FY 2002 and FY 2003. Performance goals and measures for FY2002 and FY2003 are: (1) The number of States, major metropolitan areas, and territories with public health sector communications systems to facilitate or expedite detection and response to terrorist events will be increased - 55 state/ metropolitan areas in FY02; (2) The number of communities demonstrating advanced applications of IT and training for preparedness and response to chemicals and biological terrorism - 5 communities in FY02.

Project Number: 009-20-01-24-01-1011-02, Project Name: **ATSDR Geographic Information System**. The project reflects investments in FY2001 of \$1.2, FY2002 of \$1.39 and FY2003 of \$2.1. Agency reports that this project supports agency strategic goal(s): Provide a standardized, electronic system for handling spatially referenced data in a support function for the activities of the ATSDR, and CDC.

Performance goals and measures for FY2002 and FY2003 are: (1) The number of surveillance systems that integrate a spatial component through the use of GIS - The proportion of surveillance systems whose management is briefed on the use of GIS within surveillance systems; (2) The number of times the various information sources on the GIS map server and FIS in Public Health Internet site were accessed by the public and staff - The number of types of data made available and the number of hits on each of those data sets will increase by 25% over previous years.

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Project Number: 009-20-01-25-01-1020-02, Project Name: **National Health Interview Survey**. The project reflects investments in FY2001 of \$3.3, FY2002 of \$4.67 and FY2003 of \$4.8. Agency reports that this project supports agency strategic goal(s): (1) Collect statistics on the extent and nature of illness and disability of the population; environmental, social, and other health hazards; determinants of health; health resources; and utilization of health care; (2) Serve as the principal source of information on the health of the civilian, non-institutionalized population of the US. Performance goals and measures for FY2002 and FY2003 are: Develop a new Computer Assisted Personal Interview (CAPI) instrument. Project milestones include the instrument design/requirements analysis, development, testing, production implementation, field interviewer training, and production deployment by FY2003.

Project Number: 009-20-01-25-01-1030-02, Project Name: **National Vital Statistics System**. The project reflects investments in FY2001 of \$3.7, FY2002 of \$3.91 and FY2003 of \$12.1. Agency reports that this project supports agency strategic goal(s): Produce the nation's official vital statistics. Performance goals and measures for FY2002 and FY2003 are (1) Develop birth registration standards and guidelines; (2) Develop a checklist for use by States in re-engineering their electronic death registration systems.

Project Number: 009-20-01-25-01-1070-03, Project Name: **CDC Immunization Registries**. The project reflects investments in FY2001 of \$1.8, FY2002 of \$1.90 and FY2003 of \$2.1. Agency reports that this project supports agency strategic goal(s): Support activities that focus on increasing immunization levels and reducing vaccine-preventable disease morbidity among persons of all ages, especially among persons at highest risk for under-immunization. Includes grants to States of \$20 M. in FY 2002, and \$23 M. in FY 2003. Performance goals and measures for FY2002 and FY2003 are: Increase to 95% the proportion of children under 6 years of age that participate in fully operational population based immunization registries.

Project Number: 009-20-05-01-01-1010-03, Project Name: **National Electronic Disease Surveillance System (NEDSS)**. The project reflects investments in FY2001 of \$21.7, FY2002 of \$19.19 and FY2003 of \$20.6. Agency reports that this project supports agency strategic goal(s): (1) Promote health and quality of life by preventing and controlling disease, injury, and disability; (2) Create an integrated public health information and surveillance system. Performance goals and measures for FY2002 and FY2003 are: (1) Pilot projects will be conducted to develop and test electronic linkages between public health agencies and the health care sector - 10 states with linkages to managed care, hospitals, or other clinical care providers in FY02; (2) National data standards for surveillance and reporting will be developed, including standard data definitions and a common user interface and system architecture, and secure pipeline for reporting surveillance data; (3) Increase the percentage of state-based CDC-developed surveillance systems which have implemented enhanced security measures for reporting the bulk reporting of surveillance data - 100% of systems in FY02.

Project Number: 009-20-05-01-01-1020-03, Project Name: **Health Alert Network Preparedness Program**. The project reflects investments in FY2001 of \$25.6, FY2002 of \$27.25 and FY2003 of \$27.3. Agency reports that this project supports agency strategic goal(s): CDC Public Health. Includes grants to States of \$27 M. in both FY 2002 and FY 2003. Performance goals and measures for FY2002 and FY2003 are: (1) The number of States, major metropolitan areas, and territories with public health sector communications systems to facilitate or expedite detection and response to terrorist events will be increased - 55 state/ metropolitan areas in FY02; (2) The number of communities demonstrating advanced applications of IT and training for preparedness and response to chemicals and biological terrorism - 5 communities in FY02.

Project Number: 009-20-05-01-01-1030-03, Project Name: **Environmental Health Tracking Network**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$14.00 and FY2003 of \$5.3. Agency reports that this project supports agency strategic goal(s): Develop a linked, integrated, and seamless tracking system that will: (1) Hazard tracking - measuring the amount, concentration, and geographic distribution of known and potential toxic chemicals in the environment; (2) Exposure tracking - assessing and measuring human exposure to environmental chemicals, including levels of exposure among population subgroups (e.g., as reported in CDC's National Report on Human Exposure to Environmental Chemicals); (3) Health outcome tracking - monitoring disease events and trends within populations over time. Performance goals and measures for FY2002 and FY2003 are: Support up to 15 state-based demonstration projects that will focus on defining a core set of tracking functions that can be implemented with the state.

Project Number: 009-20-05-01-01-1070-03, Project Name: **CDC Immunization Registries**. The project reflects investments in FY2001 of \$23.2, FY2002 of \$20.00 and FY2003 of \$23.0. Agency reports that this project supports agency strategic goal(s): Support activities that focus on increasing immunization levels and reducing vaccine-preventable disease morbidity among persons of all ages, especially among persons at highest risk for under-immunization. Includes grants to States of \$20 M. in FY 2002, and \$23 M. in FY 2003. Performance goals and measures for FY2002 and FY2003 are: Increase to 95% the proportion of children under 6 years of age that participate in fully operational population based immunization registries.

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Project Number: 009-25-01-01-01-3101-02, Project Name: **Central Accounting System**. The project reflects investments in FY2001 of \$0.8, FY2002 of \$0.79 and FY2003 of \$0.7. Agency reports that this project supports agency strategic goal(s): Financial Management. Performance goals and measures for FY2002 and FY2003 are: Keep the system operating until it is replaced.

Project Number: 009-25-01-01-01-4601-02, Project Name: **NIH Business System**. The project reflects investments in FY2001 of \$14.5, FY2002 of \$21.19 and FY2003 of \$21.7. Agency reports that this project supports agency strategic goal(s): (1) Produce reliable financial statements; (2) Substantially comply with Federal financial management systems requirements, applicable Federal accounting standards and the US Standard General Ledger at the transaction level. Performance goals and measures for FY2002 and FY2003 are: Will be determined in the final UFMS business case.

Project Number: 009-25-01-02-01-4605-02, Project Name: **Integrated Time and Attendance system (ITAS)**. The project reflects investments in FY2001 of \$2.5, FY2002 of \$1.53 and FY2003 of \$1.6. Agency reports that this project supports agency strategic goal(s): Human Resources. Performance goals and measures for FY2002 and FY2003 are (1) Implement ITAS in All Institutes and Centers (ICs) - 2 in 1998, 27 in 1999; (2) Reduce the number of payroll error corrections processed by 20% in 2000.

Project Number: 009-25-01-26-01-3006-02, Project Name: **CRIS System Acquisition/Implementation/Integration**. The project reflects investments in FY2001 of \$7.0, FY2002 of \$10.50 and FY2003 of \$17.1. Agency reports that this project supports agency strategic goal(s): (1) Enhance IT management through improvement and development of new clinical data systems; (2) Reduce the life cycle costs of duplicative projects and obviate the need for some additional, Institute specific systems. Performance goals and measures for FY2002 and FY2003 are (1) Completion of the Business Case by 6/01; (2) Completion of Requirements Analysis - Draft RFP by Summer 2001.

Project Number: 009-25-02-01-01-3104-02, Project Name: **Administrative Database System**. The project reflects investments in FY2001 of \$4.2, FY2002 of \$4.27 and FY2003 of \$4.3. Agency reports that this project supports agency strategic goal(s): Procure goods and services from contracted vendors and administrative business functions to support research conducted at NIH. Performance goals and measures for FY2002 and FY2003 are: Keep the ADB operational and avoid downtime to the user community until the system is replaced by the NIH Business System.

Project Number: 009-25-02-01-01-3105-02, Project Name: **NIH Data Warehouse**. The project reflects investments in FY2001 of \$6.3, FY2002 of \$6.16 and FY2003 of \$7.0. Agency reports that this project supports agency strategic goal(s): (1) Transform data from disparate sources into cohesive, consistent information and provide desktop access to this information; (2) Answer both current and historical business questions. Performance goals and measures for FY2002 and FY2003 are: (1) Expand scope of the NIH Data Warehouse by developing additional business area applications - Number of business areas supported in FY02 - 32, and in FY03 - 37; (2) Continue growth of the NIH Data Warehouse user community by increasing the number of registered users - Number of new users in FY02 - 11,500, and in FY03 - 12,500.

Project Number: 009-25-02-01-01-3106-02, Project Name: **NIH Network (NIHNET)**. The project reflects investments in FY2001 of \$15.6, FY2002 of \$19.76 and FY2003 of \$24.8. Agency reports that this project supports agency strategic goal(s): IT Infrastructure and Office Automation. Performance goals and measures for FY2002 and FY2003 are: Provide a 24X7 reliable and secure network.

Project Number: 009-25-04-01-01-4613-02, Project Name: **Electronic Research Administration (eRA)**. The project reflects investments in FY2001 of \$34.4, FY2002 of \$35.49 and FY2003 of \$34.4. Agency reports that this project supports agency strategic goal(s): (1) Allow NIH to receive grant applications electronically; (2) Make all communications with applicants, grantees and research contractors able to be performed electronically. Performance goals and measures for FY2002 and FY2003 are: (1) Improve resource allocation - By FY03 reduce: production costs by \$6.5M/year, file room costs by \$7.5M/year, and mailing costs by \$3.3M/year; (2) Improve response time - By deploying the Status system in the NIH Commons, allowing 4000 registered users rapid, confidential viewing of documents.

Project Number: 009-30-01-29-01-1003-02, Project Name: **OAS NHSDA**. The project reflects investments in FY2001 of \$4.8, FY2002 of \$5.11 and FY2003 of \$5.4. Agency reports that this project supports agency strategic goal(s): Continuously improve data collection procedures and data analysis protocols and methods in order to provide the substance use/abuse research, treatment, and prevention communities with accurate, reliable and timely information. Performance goals and measures for FY2002 and FY2003 are: (1) Produce national and state substance use prevalence rates on an annual basis based on data collected from the 1999-2003 NHSDA surveys; (2) Continue efforts to advance the state of NHSDA methodology when appropriate.

Project Number: 009-30-01-29-01-1017-03, Project Name: **CSAP PreventionDSS-SPS-MIS**. The project reflects investments in FY2001 of \$1.4, FY2002 of \$1.40 and FY2003 of \$1.4. Agency reports that this project supports agency strategic goal(s): (1) Construct for State and sub-State entity use a uniform set of data collection, management and assessment tools on substance abuse prevention that generates State and

## **Performance Information for Major IT Investments** (dollars reflected in millions)

national data and findings. (2) Reduce costs for construction, development and maintenance of State data tracking by making a single system available to all States. Performance goals and measures for FY2002 and FY2003 are: (1) Delivery and operation of the PreventionDSS-SPS-MIS Prototype #4 and #5 in FY02 with very satisfactory ratings among beta-test end-users; (2) Delivery and operation of the PreventionDSS-SPS-MIS Prototype #6 and #7 on time in FY03 and within budget performance as determined by audits.

Project Number: 009-30-01-29-01-1094-03, Project Name: **CSAT Nat Treat Out Mon Sys (NTOMS)-Kopstein**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$3.00 and FY2003 of \$6.0. Agency reports that this project supports agency strategic goal(s): (1) Reduce health and social costs to the public of illegal drug use; (2) Support and promote effective, efficient, and accessible drug treatment, ensuring the development of a system that is responsive to the emerging trends in drug abuse. Performance goals and measures for FY2002 and FY2003 are Provide ONDCP with annual reports on treatment access and effectiveness each project year for inclusion in Performance Measures of Effectiveness Report on the National Drug Control Strategy.

Project Number: 009-30-01-29-01-1099-03, Project Name: **CSAT Web Infr State Adm Tr Data - R.Thoreson**. The project reflects investments in FY2001 of \$1.1, FY2002 of \$1.00 and FY2003 of \$3.1. Agency reports that this project supports agency strategic goal(s): (1) Support State (SSA) and SAMHSA implementation of Performance Partnership Grants (PPGs, formerly the SAPT Block Grant) and State implementation of the Health Insurance Portability and Accountability Act (HIPAA). (2) Buy and/or develop web applications that multiple States can reuse to collect and report administrative treatment data to SAMHSA/CSAT. Eventually, web applications will expand the scope of administrative data and lower data costs by integrating data processing with service delivery. Performance goals and measures for FY2002 and FY2003 are (1) Assess current we-based applications for reusability. (2) Design core web architecture and component modules for substance abuse and mental health. (3) Partner with leading States in developing reusable web applications that collect and process client level data in real time.

Project Number: 009-38-01-31-01-1020-02, Project Name: **Managed Care Systems Redesign (No Yr. \$'s) 407**. The project reflects investments in FY2001 of \$9.0, FY2002 of \$18.23 and FY2003 of \$3.0. Agency reports that this project supports agency strategic goal(s): (QC-1) Improve Health Outcomes; (QC-2) Improving access to services for underserved and vulnerable beneficiary populations; (QC-3) Protect beneficiaries from sub-standard care; (PA-2) Enhance program safeguards; (PA-3) Maintain and improve CMS's position as a prudent program administrator and an accountable steward of public funds; (PA-5) Improve CMS's management of information systems/technology; (CS-3) Increase usefulness of communications with beneficiaries; (CS-4) Increase the usefulness of communications with constituents, partners, and stakeholders. Performance goals and measures for FY2002 and FY2003 are (1) Obtain approval from 100% of the primary business owners for the high-level business requirements; (2) Complete 100% of the integrated baseline review.

Project Number: 009-38-01-31-01-1030-02, Project Name: **Beneficiary Database Prototype Deployment(s) 467**. The project reflects investments in FY2001 of \$1.2, FY2002 of \$0.00 and FY2003 of \$0.0. Agency reports that this project supports agency strategic goal(s): (1) Provide a flexible system to accommodate changes; (2) Improve the accuracy of the beneficiary residence address used for capitation; (3) Serve as first identifying source of the dual Medicare/Medicaid eligibility population. Performance goals and measures for FY2002 and FY2003 are: (1) Improve beneficiary residence address handling by using COTS product FINALIST to translate beneficiary address information into correct state/county codes compliant with FIPS standards; (2) Ensure expandability and scalability to support entire Medicare population by testing, using 5000 beneficiary records. Effective June 2000, the proof-of-concept phase was successfully completed--proving the concept and feasibility of developing and maintaining a comprehensive integrated beneficiary database.

Project Number: 009-38-01-33-01-1080-02, Project Name: **National Medicare Utilization Database (NMUD) 285**. The project reflects investments in FY2001 of \$1.2, FY2002 of \$1.80 and FY2003 of \$0.5. Agency reports that this project supports agency strategic goal(s): (PA-2) Enhance program safeguards; (PA-3) Maintain and improve CMS's position as a prudent program administrator and an accountable steward of public funds; (PA-4) Increase public knowledge of the financing and delivery of health care; (PA-5) Improve CMS's management of information systems/technology; (CS-3) Increase the usefulness of communications with beneficiaries; (CS-4) Increase the usefulness of communications with constituents, partners, and stakeholders. Performance goals and measures for FY2002 and FY2003 are (1) Meet 100% of final National Medicare Utilization Database Report requirements; (2) Set up 100% of the production/test system infrastructure.

Project Number: 009-38-01-34-01-1010-02, Project Name: **Health Plan Identifier (Plan ID) 106**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$0.00 and FY2003 of \$11.7. Agency reports that this project supports agency strategic goal(s): (MIP-1-01) Reduce the percentage of improper payments made under the Medicare Fee-for-Service program; (PA-2) Enhance program safeguards; (PA-5) Improve CMS's management of information systems/ technology. Performance goals and measures for FY2002 and FY2003 are: (1) Ensure that 100% of the Systems Requirements Document is completed; (2) Ensure that 100% of the Systems Design Specifications are completed.

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Project Number: 009-38-01-34-01-1020-02, Project Name: **National Provider System (NPS) 139**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$0.00 and FY2003 of \$20.8. Agency reports that this project supports agency strategic goal(s): (PA-5) Improve CMS's management of information systems/technology; (QC-1) Improve health outcomes. Performance goals and measures for FY2002 and FY2003 are: (1) Ensure that 90% of system requirements are finalized; (2) Ensure that 75% of database modeling and design is completed.

Project Number: 009-38-01-36-01-1010-02, Project Name: **Development of QIES 037**. The project reflects investments in FY2001 of \$7.6, FY2002 of \$10.80 and FY2003 of \$10.8. Agency reports that this project supports agency strategic goal(s): (PA-3) Maintain and improve CMS's position as a prudent program administrator and an accountable steward of public funds; (PA-5) Improve CMS's management of information systems/technology; (QC-1) Improve health outcomes; (OC-3) Protect beneficiaries from substandard care. Performance goals and measures for FY2002 and FY2003 are: (1) Ensure 75% of States implement the Facility Information Module; (2) Ensure that 90% of current OCARS reports are programmed in CASPER.

Project Number: 009-38-01-37-01-1040-02, Project Name: **MSIS Database Conversion to DB2 284**. The project reflects investments in FY2001 of \$6.3, FY2002 of \$0.00 and FY2003 of \$2.4. Agency reports that this project supports agency strategic goal(s): (PA-2) Enhance program safeguards; (PA-3) Maintain and improve CMS's position as a prudent program administrator and an accountable steward of public funds; (PA-4) Increase public knowledge of the financing and delivery of health care; (PA-5) Improve CMS' management of information systems/technology; (CS-3) Increase usefulness of communications with beneficiaries; (CS-4) Increase the usefulness of communications with constituents, partners, and stakeholders. Performance goals and measures for FY2002 and FY2003 are: (1) Ensure that 100% of the MSIS database is developed; (2) Ensure that 100% of the MSIS Database is performance tuned.

Project Number: 009-38-02-01-01-1010-02, Project Name: **HCFA Enterprise Systems Security Init. 300**. The project reflects investments in FY2001 of \$4.0, FY2002 of \$4.12 and FY2003 of \$3.6. Agency reports that this project supports agency strategic goal(s): (AC3-01) Improve CMS's Information System Security; (PA-5) Improve CMS's management of information systems/technology. Includes security-related infrastructure. Performance goals and measures for FY2002 and FY2003 are (1) Publish CMS Security handbook; (2) Develop and implement a CMS-wide IT security training and awareness program; (3) Develop and implement an ongoing penetration testing program.

Project Number: 009-38-02-01-01-1020-02, Project Name: **Medicare Ext. Partner Systems Security 414**. The project reflects investments in FY2001 of \$6.9, FY2002 of \$1.02 and FY2003 of \$1.0. Agency reports that this project supports agency strategic goal(s): (PA-2) Enhance program safeguards; (CS-4) Increase the usefulness of communications with constituents, partners, and stakeholders; (QC-2) Improve access to services for underserved and vulnerable beneficiary populations; (QC-3) Protect beneficiaries from sub-standard care. Performance goals and measures for FY2002 and FY2003 are (1) Update 100% of the Medicare Carrier Manual, Medicare Intermediary Manual, and the Regional Office Manual; (2) Perform 100% of the penetration tests at selected Medicare contractor sites.

Project Number: 009-38-02-01-01-1030-02, Project Name: **Transition Legacy Systems to Future Architecture 067**. The project reflects investments in FY2001 of \$1.0, FY2002 of \$1.00 and FY2003 of \$0.8. Agency reports that this project supports agency strategic goal(s): (PA-2) Enhance program safeguards; (PA-3) Maintain and improve CMS's position as a prudent program administrator and an accountable steward of public funds; (PA-4) Increase public knowledge of the financing and delivery of health care; (PA-5) Improve CMS's management of information systems/technology; (CS-3) Increase the usefulness of communications with beneficiaries; (CS-4) Increase the usefulness of communications with constituents, and stakeholders. Performance goals and measures for FY2002 and FY2003 are: (1) Ensure that 100% of the prototype database is converted; (2) Ensure that 95% of the standards are developed.

Project Number: 009-38-02-01-01-1070-02, Project Name: **Medicare DataComm Network (MDCN) 079**. The project reflects investments in FY2001 of \$15.5, FY2002 of \$16.50 and FY2003 of \$16.9. Agency reports that this project supports agency strategic goal(s): Integrate Medicare Part A, Part B, and managed care data, increase the standardization of Federal data requirements and payment policy and amplify detection of program fraud. Performance goals and measures for FY2002 and FY2003 are: (1) Provide Call Centers with query access to MDCN information needed to respond to 100% of beneficiary inquiries; (2) Provide/maintain CMS employees with 100% access to internet and intranet.

Project Number: 009-70-01-01-01-1000-02, Project Name: **Grants Admin. Tracking & Eval. System (GATES)**. The project reflects investments in FY2001 of \$0.7, FY2002 of \$0.61 and FY2003 of \$0.6. Agency reports that this project supports agency strategic goal(s): Manage the grants programs and process grant applications from receipt through award. Performance goals and measures for FY2002 and FY2003 are: (1) Complete audit of financial portion of GATES; (2) On-line panel reviews of discretionary grants; (3) Enable grants funds planning to be completed within GATES.

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Project Number: 009-70-01-39-01-1000-02, Project Name: **Expanded Fed. Parent Locator Service (OCSE)**. The project reflects investments in FY2001 of \$36.9, FY2002 of \$36.60 and FY2003 of \$8.6. Agency reports that this project supports agency strategic goal(s): Assure that assistance in obtaining support, including financial and medical, is available to children through locating parents, establishing paternity and support obligations, and monitoring and enforcing those obligations. Performance goals and measures for FY2002 and FY2003 are: (1) Increase the establishment of paternities; (2) Increase the percentage of Title IV-D cases with orders for financial and medical support.

Project Number: 009-90-01-43-01-1010-02, Project Name: **Information Collection Review & Analysis System**. The project reflects investments in FY2001 of \$0.1, FY2002 of \$1.06 and FY2003 of \$0.1. Agency reports that this project supports agency strategic goal(s): The HHS Information Collection Review and Analysis System (ICRAS) was developed to streamline the HHS systems and procedures to request and obtain OMB approval for the collection of information from the public as required by the Paperwork Reduction Act of 1995. Performance goals and measures for FY2002 and FY2003 are: (1) Assist each OPDIV with technical and business expertise; (2) Optimize processes and procedures and assist each OPDIV in the transition from the existing manual process at each OPDIV to the new Web based IRCAS system.

Project Number: 009-91-01-01-01-1010-02, Project Name: **Core Accounting System**. The project reflects investments in FY2001 of \$6.3, FY2002 of \$6.36 and FY2003 of \$6.6. Agency reports that this project supports agency strategic goal(s): Financial Management: Provide a full range of financial and accounting services for a variety of HHS customers and other federal and non-federal agencies. These services include commitment accounting, funds control, disbursement services, financial reporting, and debt collection and management. Performance goals and measures for FY2002 and FY2003 are: CORE is used to achieve or support the following PSC's GPRA performance goals:

- Achieve unqualified Statement on Auditing Standards No. 70 (SAS-70) opinion;
- Achieve unqualified (clean) audit opinions;
- 95% of audited financial statements submitted on time;
- Submit required financial reports within 5 days 95% of time;
- 95% timely reporting of accounting events;
- Increase non-waivered electronic disbursements with 85% minimum;
- Exceed OMB objective of 95% of vendor invoices paid on time; and
- Increase overall customer satisfaction with financial services.

Project Number: 009-91-01-01-01-1020-02, Project Name: **Payment Management System**. The project reflects investments in FY2001 of \$4.7, FY2002 of \$5.96 and FY2003 of \$9.1. Agency reports that this project supports agency strategic goal(s): Financial Management: Provide funds, as a full service provider, to recipients of U.S. government grants-in-aid programs. The customers of this service include all operating divisions within HHS as well as ten other government agencies. Performance goals and measures for FY2002 and FY2003 are: (1) Increase the number of recipient organizations, to 18,000 in FY02, reporting electronically for the PSC 272 Federal Cash Transaction Report; (2) Increase the non-HHS customer base serviced by the Payment Management System (PMS), increasing the number of Federal agency customers using PMS by 2, and the grant recipient accounts by 20% in FY02, (3) Goal: Increase the level of customer satisfaction with Payment Management Services:

FY 2002 Target:

(a) 100% of funds delivered on-time

- Grant monies are delivered to the recipient the next business day after they make the request and are delivered the same day to those requiring such service.

- Grant monies are provided to the recipient only in the amount needed.

- All problems dealing with the delivery of funds are cleared at the end of each day.

(b) 100% of audit confirmations responded to within 5 days

(c) 100% of helpdesk calls responded to within 24 hours

- Technical service is available daily regarding connectivity to the system.

(d) 100% of audit finding resolutions completed within 6 months

Project Number: 009-91-01-01-01-1040-02, Project Name: **Commissioned Officers Personnel and Payroll System (COPPS)**. The project reflects investments in FY2001 of \$0.7, FY2002 of \$0.60 and FY2003 of \$0.6. Agency reports that this project supports agency strategic goal(s): Financial Management/Payroll -- provide personnel and payroll services for the Public Health Service Commissioned Corps. Performance goals and measures for FY2002 and FY2003 are:

The following performance goals for COPPS are included in DCP's GPRA plan:

-Increase the "Excellent" & "Good" Performance Ratings for DCP Personnel and Pay Services to 75%,

-90% of clean medical claims processed within 14 days of receipt,

-Less than 10 complaints received per year concerning timely response to routine requests or inquiries about medical claims,

-95% of all retirement information packages sent to all officers approved for retirement within 7 working days of approval of the PHS

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Retirement Board recommendations,

-95% of all Commissioned Corps online applicants who meet basic criteria for commissioning through pre-screening will be personally contacted, and educated about the Corps within 3 working days and given access to entire application,

-process 95% of Agency approved award nominations within 10 business days of receipt. Includes review of award nomination for completeness of information, updating of officers' electronic record, producing certificate and return to Agency with appropriate hardware.

-95% of all Commissioned Corps applicants who have completed all parts of the applicant process will be issued orders within 5 working days after hiring agency issues a 1662, and -95% of all Advisory Opinions on active duty officers to be provided to Board of Corrections within 14 days of a request for an opinion.

Project Number: 009-91-01-46-01-1010-03, Project Name: **POIS/Service Tracking Management Modernization**. The project reflects investments in FY2001 of \$1.2, FY2002 of \$1.43 and FY2003 of \$1.0. Agency reports that this project supports agency strategic goal(s): Occupational Health Client Services: The Service Tracking and Management system (and its precursor, the Program Operations Information System (POIS)) allows FOHS to manage a consistent catalog of service offerings and to collect an electronic record of agreements they have made to provide services to Federal Agencies and Departments. Performance goals and measures for FY2002 and FY2003 are: The Service Tracking and Management System provides the following benefits:

- (a) Effective customer service and communications
- (b) Improved support of customer needs
- (c) Effective tracking of agency operations to allow reconciliation of activity to billing reports
- (d) Effective use of department financial systems.
- (e) Cost effective operations savings will be realized as a result of the implementation

Project Number: 009-91-01-46-01-1020-03, Project Name: **Employee Assistance Program (EAPIS)**. The project reflects investments in FY2001 of \$1.6, FY2002 of \$0.58 and FY2003 of \$0.6. Agency reports that this project supports agency strategic goal(s): Occupational Health Client Services. Federal Occupational Health Service (FOHS) provides health consultation, and stimulates the development of improved occupational health and safety programs throughout the Federal Government. Performance goals and measures for FY2002 and FY2003 are (1) Timely transfer of summary data to the reporting system; (2) Timely delivery of customer reports; (3) Effective utilization of counselor staff, measured by monitoring the workload managed by individual counselors.

Project Number: 009-91-02-01-01-1010-02, Project Name: **Telecommunications Improvement Project**. The project reflects investments in FY2001 of \$31.7, FY2002 of \$31.74 and FY2003 of \$32.4. Agency reports that this project supports agency strategic goal(s): IT Infrastructure and Office Automation: Facilitate controlled, secure, efficient communications between all FOHS staff as well as provide secure and reliable access to business applications that help FOHS operate. Performance goals and measures for FY2002 and FY2003 are: (1) Reliability - connectivity for Area Offices must be maintained 99.9% over any 30-day period; (2) Maintain ability - provide ability to detect and respond to outages within 30 minutes.

Project Number: 009-91-02-01-01-1040-03, Project Name: **FOH Infrastructure and Office Automation**. The project reflects investments in FY2001 of \$2.4, FY2002 of \$2.30 and FY2003 of \$2.4. Agency reports that this project supports agency strategic goal(s): IT Infrastructure and Office Automation. Performance goals and measures for FY2002 and FY2003 are (1) Reliability - connectivity for Area Offices must be maintained 99.9% over any 30-day period; (2) Maintainability - provide ability to detect and respond to outages within 30 minutes.

## The Department of Housing and Urban Development (HUD)

Strategic Goals of the Department of Housing and Urban Development (HUD): (1.0) Increase the availability of decent, safe and affordable housing in American communities; (2.0) Ensure equal opportunity in housing for all Americans; (3.0) Promote housing stability, self-sufficiency and asset development of families and individuals, (4.0) Improve community quality of life and economic vitality, and (5.0) Ensure public trust in HUD.

The Department of Housing and Urban Development (HUD) reports performance information for the following projects:

Project Number: 025-00-01-01-01-1030-02, Project Name: **Single Family Premium Collection Subsystem - Upfront**. The project reflects investments in FY2001 of \$0.3, FY2002 of \$1.52 and FY2003 of \$1.2. Agency reports that this project supports agency strategic goal(s): 1.0, 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: Archive up to 50% of system data. FY 2002 Goal 2: Enhance Internet capability in order to reduce the number of lender requests processed by HUD staff by 20%. FY 2003 Goal 1: Eliminate the

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current manual accounts receivable and reduce processing time by 15%. FY 2003 Goal 2: Reduce the number of lender requests for research by 20%.

Project Number: 025-00-01-01-01-1040-02, Project Name: **HUDCAPS Maint.** The project reflects investments in FY2001 of \$10.2, FY2002 of \$12.10 and FY2003 of \$11.7. Agency reports that this project supports agency strategic goal(s): 1.0, 2.0, 3.0, and 5.0. Performance goals and measures for FY2002 and FY2003 are: FY 2002 Goal 1: System Operations; Maintain percentage of unexpected system down time less than 5% of regular system operating hours Monday-Friday. FY 2002 Goal 2: System Operations; Financial Reports are submitted to Treasury and OMB by required deadline 90% of the time. FY 2003: SAME GOALS AS IN FY 2002.

Project Number: 025-00-01-01-01-1060-02, Project Name: **LOCCS Maint.** The project reflects investments in FY2001 of \$1.5, FY2002 of \$2.06 and FY2003 of \$2.1. Agency reports that this project supports agency strategic goal(s): 1.0, 2.0, 3.0, 4.0, and 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: 95% of the core business processing hours on a monthly basis. FY 2002 Goal 2: Respond to help desk issues within one day. FY 2003 Goal 1: 95% of the core business processing hours on a monthly basis. FY 2003 Goal 2: Respond to help desk issues within one day.

Project Number: 025-00-01-01-01-1070-02, Project Name: **Program Acctg Sys Maint.** The project reflects investments in FY2001 of \$0.8, FY2002 of \$1.14 and FY2003 of \$1.2. Agency reports that this project supports agency strategic goal(s): 1.0, 2.0, 3.0, 4.0, and 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: File is processed within one business day of receipt by PAS, 90% of the time. FY 2002 Goal 2: Ensure system is available and functioning 95% of the core business processing time. FY 2003: SAME GOALS AS IN FY 2002.

Project Number: 025-00-01-01-01-1080-02, Project Name: **TEAM maint.** The project reflects investments in FY2001 of \$0.9, FY2002 of \$1.08 and FY2003 of \$1.1. Agency reports that this project supports agency strategic goal(s): 5.0. Performance goals and measures for FY2002 and FY2003 are: FY 2002 Goal 1: Improve staff resource management in the Department to better support budget formulation and execution and the linkage of resources to performance measures in the BOP and APP. FY 2002 Goal 2: Reduce the time spent by program area analysts preparing and entering resource requirements by 10%. FY 2003 Goal 1: Improve staff resource management in the Department to better support budget formulation and execution and the linkage of resources to performance measures in the BOP and APP. FY 2003 Goal 2: Reduce the time spent by program area analysts preparing and entering resource requirements by an additional 5%.

Project Number: 025-00-01-01-01-1090-02, Project Name: **HUD Travel Management System Maint.** The project reflects investments in FY2001 of \$1.2, FY2002 of \$1.07 and FY2003 of \$0.6. Agency reports that this project supports agency strategic goal(s): 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: Achieve a 99% reduction in the amount of paper used to process TDY travel related documents. FY 2002 Goal 2: Reduce wait time for travel expense reimbursements by 30%. FY 2003 Goal 1: Achieve a 99% reduction in the amount of paper used to process TDY travel related documents. FY 2003 Goal 2: Reduce wait time for travel expense reimbursements by 30%.

Project Number: 025-00-01-01-01-1100-02, Project Name: **CFO Subsidiary Ledger.** The project reflects investments in FY2001 of \$0.0, FY2002 of \$4.88 and FY2003 of \$9.3. Agency reports that this project supports agency strategic goal(s): 1.0, 2.0, 3.0, 4.0, and 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 and FY 2003 performance goals were not provided in the Exhibit 300.

Project Number: 025-00-01-01-01-1110-02, Project Name: **Computerized Homes Underwriting Mgmt.** The project reflects investments in FY2001 of \$2.4, FY2002 of \$3.92 and FY2003 of \$3.5. Agency reports that this project supports agency strategic goal(s): 1.0, 2.0, 3.0, and 4.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: System is available no less than 95% of scheduled up time. FY 2002 Goal 2: Increase the number of Mortgage Credit Rejects submitted by 10%. FY 2003: SAME GOALS AS IN FY 2002.

Project Number: 025-00-01-01-01-1120-02, Project Name: **Tenant Rental Assistance Certification System.** The project reflects investments in FY2001 of \$4.2, FY2002 of \$5.32 and FY2003 of \$5.3. Agency reports that this project supports agency strategic goal(s): 1.0, 2.0, 3.0, 4.0, and 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: Decrease user system problems by 3%. FY 2003 Goal 1: Increase the total dollar figure of voucher payments made annually.

Project Number: 025-00-01-01-01-1130-02, Project Name: **FHA Subsidiary Ledger.** The project reflects investments in FY2001 of \$2.6, FY2002 of \$8.22 and FY2003 of \$6.8. Agency reports that this project supports agency strategic goal(s): 5.0. Performance goals and

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measures for FY2002 and FY2003 are FY 2002 Goal 1: Ensure compliance with U.S. Standard General Ledger. FY 2002 Goal 2: 100% of accounting transactions compliant with Federally Generally Accepted Accounting Principles. FY 2003: SAME GOALS AS IN FY 2002.

Project Number: 025-00-01-01-01-1140-02, Project Name: **Single Family Premiums Collection Subsystem - Periodic**. The project reflects investments in FY2001 of \$0.3, FY2002 of \$2.68 and FY2003 of \$2.9. Agency reports that this project supports agency strategic goal(s): 1.0, 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: Archive up to 50% of system data. FY 2002 Goal 2: Reduce the number of lender requests processed by HUD staff 20%. FY 2003 Goal 1: Eliminate the current manual accounts receivable and reduce processing time by 15%. FY 2003 Goal 2: Reduce the number of lender requests for research by 20%.

Project Number: 025-00-01-11-01-1010-02, Project Name: **Tenant Eligibility Subsystem**. The project reflects investments in FY2001 of \$2.4, FY2002 of \$2.05 and FY2003 of \$2.4. Agency reports that this project supports agency strategic goal(s): 1.0, 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: Decrease over-subsidization of households by 10-15%. FY 2002 Goal 2: Increase the availability of rental assistance by identifying over-subsidized and ineligible households and facilitating housing agency/owner/agent actions to terminate rental assistance to ineligible households. FY 2003 Goal 1: Reduce percentage of invalid discrepancies resulting from the large-scale computer matching by 25%. FY 2003 Goal 2: Maintain 100% of reports delivered for tenants scheduled to recertify delivered within 3 months of the first day of the scheduled recertification month.

Project Number: 025-00-01-11-01-1020-02, Project Name: **SF Insurance System**. The project reflects investments in FY2001 of \$0.4, FY2002 of \$2.54 and FY2003 of \$2.1. Agency reports that this project supports agency strategic goal(s): 1.0, 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: Modify system to allow process cancellations of MICs. Improve case process time from 7 days to less than 24 hours. FY 2002 Goal 2: Improve system availability from 14 hours/day to 24-hour access. FY 2003 Goal 1: Increase accessibility of loan program by 25% (by providing lenders Internet access to their loans and services). FY 2003 Goal 2: Decrease processing time of loans by 10%.

Project Number: 025-00-01-11-01-1030-02, Project Name: **Resident Assessment Subsystem**. The project reflects investments in FY2001 of \$2.6, FY2002 of \$2.01 and FY2003 of \$1.9. Agency reports that this project supports agency strategic goal(s): 4.0, 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: Provide public housing resident survey results at an aggregate level to the program office field offices and PHAs - Maintain 100%. FY 2002 Goal 2: Survey resident satisfaction in all PHAs each fiscal year and provide an objective numerical score by which each PHA may be evaluated for which REAC has adequate data - Maintain 100%. FY 2003: SAME GOALS AS IN FY 2002.

Project Number: 025-00-01-11-01-1040-02, Project Name: **SF Acquired Asset Management System**. The project reflects investments in FY2001 of \$3.1, FY2002 of \$6.79 and FY2003 of \$7.5. Agency reports that this project supports agency strategic goal(s): 1.0, 2.0, 4.0, and 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: System is available no less than 95% of scheduled up time. FY 2003: SAME GOALS AS IN FY 2002.

Project Number: 025-00-01-11-01-1110-02, Project Name: **Real Estate Management System**. The project reflects investments in FY2001 of \$3.8, FY2002 of \$5.52 and FY2003 of \$6.6. Agency reports that this project supports agency strategic goal(s): 1.0, 5.0. Performance goals and measures for FY2002 and FY2003 are: FY 2002 Goal 1: 95% of active Multifamily properties where the owner's fiscal year ends on or after 6/30/2001 have no financial compliance flags OR have their compliance findings closed within 90 days. FY 2002 Goal 2: Complete corrective actions for multifamily properties whose REAC physical inspection revealed exigent health and safety issues. 95% of properties where the owner certified that EH&S items were addressed within 3 business days. FY 2003 Goal 1: 95% of active Multifamily properties where the owner's fiscal year ends on or after 6/30/2002 have no financial compliance flags OR have their compliance findings closed within 90 days. FY 2003 Goal 2: Complete corrective actions for multifamily properties whose REAC physical inspection revealed exigent health and safety issues. 95% of properties where the owner certified that EH&S items were addressed within 3 business days.

Project Number: 025-00-01-11-01-1120-02, Project Name: **FHA Connection**. The project reflects investments in FY2001 of \$0.5, FY2002 of \$1.84 and FY2003 of \$1.2. Agency reports that this project supports agency strategic goal(s): 1.0, 2.0, 3.0, and 4.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: Reduce complaints about system's ease of use by 40%. FY 2002 Goal 2: Reduce monthly calls to the four Homeownership Operating Centers by 15%. FY 2003: SAME GOALS AS IN FY 2002.

Project Number: 025-00-01-11-01-1130-02, Project Name: **PIC Enhancements**. The project reflects investments in FY2001 of \$9.0, FY2002 of \$12.49 and FY2003 of \$14.3. Agency reports that this project supports agency strategic goal(s): 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: Reduce maintenance costs by 10%. FY 2002 Goal 2: Reduce the average number of help desk calls by 10%. FY 2003: SAME GOALS AS IN FY 2002.

## **Performance Information for Major IT Investments** (dollars reflected in millions)

Project Number: 025-00-01-11-01-1140-02, Project Name: **PIC Maintenance**. The project reflects investments in FY2001 of \$7.2, FY2002 of \$6.47 and FY2003 of \$6.3. Agency reports that this project supports agency strategic goal(s): 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: Improve capacity to exceed a peak of 850+ concurrent users by 25%. FY 2002 Goal 2: Reduce peak application response time by 70%. FY 2003: SAME GOALS AS IN FY 2002.

Project Number: 025-00-01-11-01-1150-02, Project Name: **Physical Assessment Subsystem**. The project reflects investments in FY2001 of \$8.8, FY2002 of \$4.53 and FY2003 of \$6.7. Agency reports that this project supports agency strategic goal(s): 1.0, 5.0. Performance goals and measures for FY2002 and FY2003 are: FY 2002 Goal 1: Life-threatening health and safety deficiencies decrease by 10%; Functioning smoke detectors increase by 5%; Compliance with the Fire Safety Act increases by 3%. FY 2002 Goal 2: The share of Public Housing units and assisted multifamily units that meet HUD-established standards increases by 1%. FY 2003 Goal 1: Post-1960 construction properties are evaluated for lead by September 2003. FY 2003 Goal 2: REAC must accurately assess each property in a uniform and consistent manner and communicate results to PHAs and Housing.

Project Number: 025-00-01-13-01-1010-02, Project Name: **Storefront/Kiosk (Public Access Tech) Dev**. The project reflects investments in FY2001 of \$2.4, FY2002 of \$1.87 and FY2003 of \$1.7. Agency reports that this project supports agency strategic goal(s): 1.0, 2.0, 3.0, and 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: Make ½ kiosks (55) ADA Compliant. FY 2002 Goal 2: Begin working on interagency kiosk by incorporating links to content from two agencies other than HUD. FY 2003 Goal 1: Continue work on interagency kiosks by providing information and services from multiple layers of government.

Project Number: 025-00-01-15-01-1040-02, Project Name: **Hud Procurement System**. The project reflects investments in FY2001 of \$1.0, FY2002 of \$0.58 and FY2003 of \$0.7. Agency reports that this project supports agency strategic goal(s): 5.0. Performance goals and measures for FY2002 and FY2003 are: FY 2002 Goal 1: 100% of post-award contract actions identify whether action is performance based or not. FY 2002 Goal 2: No more than 15% of records for any submission are not accepted by the Federal Procurement Data System. FY 2003: SAME GOALS AS IN FY 2002.

Project Number: 025-00-01-15-01-1150-02, Project Name: **Integrated HR System**. The project reflects investments in FY2001 of \$0.8, FY2002 of \$8.12 and FY2003 of \$6.0. Agency reports that this project supports agency strategic goal(s): 1.0, 2.0, 3.0, 4.0, and 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: User testing reflects a 95% of matching requirements with system performance. FY 2003 Goal 1: System performs as tested in all locations with only 5% variance.

Project Number: 025-00-02-01-01-2030-02, Project Name: **Unisys Server Operations - HCC**. The project reflects investments in FY2001 of \$10.5, FY2002 of \$10.67 and FY2003 of \$10.2. Agency reports that this project supports agency strategic goal(s): 1.0, 2.0, 3.0, 4.0, and 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: Available disk space should exceed 35 GB for any given month. FY 2002 Goal 2: Maintain system availability 99.3% of the time. FY 2003 Goal 1: Available disk space should exceed 35 GB for any given month. FY 2003 Goal 2: Maintain system availability 99.3% of the time.

Project Number: 025-00-02-01-01-2040-02, Project Name: **HDS Server Operations - HCC**. The project reflects investments in FY2001 of \$10.7, FY2002 of \$10.49 and FY2003 of \$9.7. Agency reports that this project supports agency strategic goal(s): 1.0, 2.0, 3.0, 4.0, and 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: Available disk space should exceed 55 GB for any given month. FY 2002 Goal 2: Maintain system availability 99.3% of the time. FY 2003: SAME GOALS AS IN FY 2002.

Project Number: 025-00-02-01-01-2050-02, Project Name: **HDS Server Operations - DRF**. The project reflects investments in FY2001 of \$3.9, FY2002 of \$4.65 and FY2003 of \$4.7. Agency reports that this project supports agency strategic goal(s): 1.0, 2.0, 3.0, 4.0, and 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: Available disk space should exceed 35 GB for any given month. FY 2002 Goal 2: Maintain system availability 99.3% of the time. FY 2003: SAME GOALS AS IN FY 2002.

Project Number: 025-00-02-01-01-2060-02, Project Name: **HINET Operations**. The project reflects investments in FY2001 of \$13.0, FY2002 of \$15.26 and FY2003 of \$14.2. Agency reports that this project supports agency strategic goal(s): 1.0, 2.0, 3.0, 4.0, and 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: Network response time is 2 seconds or less for 95% of all transactions. FY 2002 Goal 2: Network is available 99.5% each month for all network sites. FY 2003: SAME GOALS AS IN FY 2002.

Project Number: 025-00-02-01-01-2070-02, Project Name: **LAN Operations**. The project reflects investments in FY2001 of \$5.6, FY2002 of \$5.25 and FY2003 of \$5.3. Agency reports that this project supports agency strategic goal(s): 1.0, 2.0, 3.0, 4.0, and 5.0. Performance goals

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and measures for FY2002 and FY2003 are FY 2002 Goal 1: 99.5% LAN availability for all file servers. FY 2002 Goal 2: Reduce number of LAN STARS tickets by 10%. FY 2003: SAME GOALS AS IN FY 2002.

Project Number: 025-00-02-01-01-2080-02, Project Name: **Computer Operations and Support**. The project reflects investments in FY2001 of \$12.8, FY2002 of \$10.14 and FY2003 of \$9.4. Agency reports that this project supports agency strategic goal(s): 1.0, 2.0, 3.0, 4.0, and 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: Optimize the replacement of equipment to attain maximum usability at current technological standards. FY 2002 Goal 2: Demonstrate competitive pricing for purchase and maintenance of IT equipment, aiming for pricing at least 10% below GSA schedule prices. FY 2003: No performance goals provided.

Project Number: 025-00-02-01-01-2090-02, Project Name: **Existing Infrastructure Maintenance**. The project reflects investments in FY2001 of \$11.1, FY2002 of \$9.10 and FY2003 of \$8.7. Agency reports that this project supports agency strategic goal(s): 1.0, 2.0, 3.0, 4.0, and 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: Maintain workstations and printers located in field offices and Headquarters; 100% Compliance - 4 hour response, 24 hour return-to-service, 5 days/week (Monday through Friday). FY 2002 Goal 2: Maintain servers and peripherals (field offices); 100% Compliance - 4 hour response, 24 hour return-to-service, 5 days/week (Monday through Friday). FY 2003: SAME GOALS AS IN FY 2002.

Project Number: 025-00-02-01-01-2100-02, Project Name: **LAN/WAN Infrastructure Upgrade**. The project reflects investments in FY2001 of \$9.2, FY2002 of \$8.82 and FY2003 of \$0.0. Agency reports that this project supports agency strategic goal(s): 1.0, 2.0, 3.0, 4.0, and 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: LAN availability; A minimum of 99.5% availability each month for all file servers. FY 2002 Goal 2: WAN response time; A target of 2 seconds or less for 95% of all transactions. FY 2003: SAME GOALS AS IN FY 2002.

Project Number: 025-00-02-01-01-2110-02, Project Name: **HIIPS Contract Program Mgmt**. The project reflects investments in FY2001 of \$7.8, FY2002 of \$8.48 and FY2003 of \$8.5. Agency reports that this project supports agency strategic goal(s): 1.0, 2.0, 3.0, 4.0, and 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: Meet delivery requirements for all critical applications. FY 2002 Goal 2: Reduce user trouble calls from an average of 2 per year to 1 per year. FY 2003: No performance goals provided.

Project Number: 025-00-02-01-01-2130-02, Project Name: **IT Field Operations**. The project reflects investments in FY2001 of \$11.2, FY2002 of \$12.72 and FY2003 of \$13.2. Agency reports that this project supports agency strategic goal(s): 1.0, 2.0, 3.0, 4.0, and 5.0. Performance goals and measures for FY2002 and FY2003 are: FY 2002 Goal 1: 35% of support calls resolved at tier one. FY 2002 Goal 2: Install Department LAN Releases within 5 days of release. FY 2003: SAME GOALS AS IN FY 2002.

Project Number: 025-00-02-01-01-2140-02, Project Name: **Empowerment Information System**. The project reflects investments in FY2001 of \$5.6, FY2002 of \$6.17 and FY2003 of \$4.7. Agency reports that this project supports agency strategic goal(s): 1.0, 2.0, 3.0, and 5.0. Performance goals and measures for FY2002 and FY2003 are: FY 2002 Goal 1: Develop a data warehouse strategy and plan that meets 100% compliance with the guidelines of the Revised OMB Circular A-16. FY 2003: No performance goals provided.

Project Number: 025-00-02-01-01-2150-02, Project Name: **Critical Infrastructure Protection Support**. The project reflects investments in FY2001 of \$3.7, FY2002 of \$3.75 and FY2003 of \$4.0. Agency reports that this project supports agency strategic goal(s): 1.0, 2.0, 3.0, 4.0, and 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: HUD will be 70% completed in meeting the mandated requirements of PDD-63 by the end of FY 2002. FY 2003 Goal 1: Reduce by 75% the number of reported security incidents/violations. Reduce by 95% the number of successful hacker break-ins. FY 2003 Goal 2: Increase standardization and integration of electronic security/signature policy in future systems development to 50%. Increase the use of security best practices in electronic transmissions by 50%.

Project Number: 025-00-02-01-01-2190-02, Project Name: **Internet Operations**. The project reflects investments in FY2001 of \$4.4, FY2002 of \$6.17 and FY2003 of \$6.3. Agency reports that this project supports agency strategic goal(s): 1.0, 2.0, 3.0, 4.0, and 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: 10% reduction in the number of Internet Services STARS tickets reported. FY 2002 Goal 2: Maintain 99.5% server availability each month for all Internet servers. FY 2003: SAME GOALS AS IN FY 2002.

Project Number: 025-00-02-01-01-2260-02, Project Name: **Internet/Intranet Maintenance and Technical Improvement**. The project reflects investments in FY2001 of \$3.7, FY2002 of \$4.21 and FY2003 of \$3.6. Agency reports that this project supports agency strategic goal(s): 1.0, 2.0, 3.0, and 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: Increase the web sites' capabilities to serve the public and HUD staff through the application of new technologies. FY 2003: SAME GOAL AS IN FY 2002.

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Project Number: 025-00-02-01-01-2280-02, Project Name: **HIIPS Recompensation Planning**. The project reflects investments in FY2001 of \$1.0, FY2002 of \$21.45 and FY2003 of \$1.3. Agency reports that this project supports agency strategic goal(s): 1.0, 2.0, 3.0, 4.0, and 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: Begin Transition Phase 1 by August 2002. FY 2003 Goal 1: Begin Transition Phase 2 by December 2002.

Project Number: 025-00-03-01-01-3010-02, Project Name: **Implement Enterprise Architecture**. The project reflects investments in FY2001 of \$1.8, FY2002 of \$1.89 and FY2003 of \$3.1. Agency reports that this project supports agency strategic goal(s): 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: Identify 5 opportunities for improvements among the business, application, data, and technology layers of the HUD EA. FY2002 Goal 2: Achieve 100% certification of compliance with the EA on new projects submitted for approval through the Capital Planning Process. FY 2003 Goal 1: Achieve 100% certification of compliance with the EA on new projects submitted for approval through the Capital Planning Process. FY 2003 Goal 2: Demonstrate how each major project directly contributes to HUD's mission and realization of the Annual Performance Plan.

Project Number: 025-00-03-01-01-3020-02, Project Name: **IT Reform**. The project reflects investments in FY2001 of \$4.8, FY2002 of \$3.43 and FY2003 of \$4.0. Agency reports that this project supports agency strategic goal(s): 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: Improve the percentage of projects that are on schedule, within cost, and deliver expected results by 10%. FY 2002 Goal 2: 25 project managers are Project Management Institute certified in FY 2002. FY 2003 Goal 1: Reduce maintenance costs of at least three systems by 5% (as based on requests during FY 2004/2005 Select). FY 2003 Goal 2: Improve the percentage of projects that are on schedule, within cost, and deliver expected results by 10%.

Project Number: 025-00-03-01-01-3030-02, Project Name: **Software Acquisition Capability Maturity Model**. The project reflects investments in FY2001 of \$3.0, FY2002 of \$3.24 and FY2003 of \$1.3. Agency reports that this project supports agency strategic goal(s): 1.0, 4.0, and 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: Reduce user complaints of lost data by 10%. FY 2002 Goal 2: Reduce the number of unauthorized duplicated versions of software by 20%. FY 2003 Goal 1: Increase the efficiency of HUD configuration management processes by 60% and reduce costs of HUD's software acquisition by 50%.

Project Number: 025-00-04-01-01-1000-02, Project Name: **Dept Grants Management System**. The project reflects investments in FY2001 of \$4.5, FY2002 of \$6.58 and FY2003 of \$0.0. Agency reports that this project supports agency strategic goal(s): 1.0, 2.0, 3.0, 4.0, and 5.0. Performance goals and measures for FY2002 and FY2003 are: FY 2002 Goal 1: DGMS Release of Phase 1 functionality (as defined in the Software Functional Requirements Document) will be 100% completed for 15% of HUD's grant programs. (16 out of 101 grant programs). FY 2002 Goal 2: A minimum of three Public Interest Groups will receive quarterly updates of the status on the development effort. FY 2003 Goal 1: DGMS Development will finish development of Phase 2 grantee and HUD functionality (as defined in the Functional Requirements Document) for 15% of HUD's grant programs. (16 out of 101 grant programs). FY 2003 Goal 2: A minimum of three Public Interest Groups will receive quarterly updates of the status on the development effort.

Project Number: 025-00-04-01-01-1010-02, Project Name: **Integrated Disbursement and Information System**. The project reflects investments in FY2001 of \$3.7, FY2002 of \$5.97 and FY2003 of \$11.6. Agency reports that this project supports agency strategic goal(s): 1.0, 2.0, 3.0, 4.0, and 5.0. Performance goals and measures for FY2002 and FY2003 are FY 2002 Goal 1: Number of CDBG entitlement community grantees failing to expend funds in a timely fashion decreased in FY 2002 by at least another 10 percent. FY 2002 Goal 2: Percentage of completed CDBG activities for which grantees satisfactorily report accomplishments in IDIS is maintained at 90 percent of completed CDBG activities. FY 2003 Goal 1: Number of housing units benefiting from the CPD grant programs and Housing accomplishment information taken directly from IDIS data. FY 2003 Goal 2: Number of jobs created and retained by CDBG program grantees and jobs accomplishment information taken directly from IDIS data.

## The Department of Justice

### Strategic Goal I: Protect America Against the Threat of Terrorism

Objective 1.1: Prevent, disrupt, and defeat terrorist operations before they occur

Objective 1.2: Develop and implement the full range of resources available to investigate terrorist incidents, bringing their perpetrators to justice

Objective 1.3: Vigorously prosecute those who have committed, or intend to commit, terrorist acts in the United States.

### Strategic Goal II: Enforce Federal Criminal Laws

# Performance Information for Major IT Investments

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Objective 2.1: Reduce the threat, incidence, and prevalence of violent crime, especially as it stems from illegal use of guns or from organized criminal enterprises

Objective 2.2: Reduce the threat, trafficking, and related violence of illegal drugs by identifying, disrupting, and dismantling drug trafficking organizations

Objective 2.3: Combat espionage against the United States by strengthening counterintelligence capabilities

Objective 2.4: Combat white collar and economic crime, especially cybercrime

Objective 2.5: Combat crimes against children and other vulnerable victims of violence and exploitation

## **Strategic Goal III: Prevent and Reduce Crime and Violence by Assisting State, Tribal, Local, and Community-Based Programs**

Objective 3.1: Improve the crime fighting and criminal justice administration capabilities of state, tribal, and local governments

Objective 3.2: Reduce youth crime and victimization through assistance that emphasizes both enforcement and prevention

Objective 3.3: Break the cycle of drugs and violence by reducing the demand for and use and trafficking of illegal drugs

Objective 3.4: Uphold the rights of and improve services to America's crime victims

Objective 3.5: Support innovative cooperative and community-based programs aimed at reducing crime and violence and promote resolution of racial tension

## **Strategic Goal IV: Protect the Rights and Interests of the American People by Legal Representation, Enforcement of Federal Laws, and Defense of U.S. Interests**

Objective 4.1: Uphold the civil rights of all Americans, reduce racial discrimination, and promote reconciliation through vigorous enforcement of civil rights laws

Objective 4.2: Promote the stewardship of America's environment and natural resources through the enforcement and defense of environmental laws and programs

Objective 4.3: Promote economic competition through enforcement of and guidance on antitrust laws and principles

Objective 4.4: Promote the fair, correct, and uniform enforcement of the federal tax laws and the collection of tax debts to protect the federal fisc from unjustified claims

Objective 4.5: Effectively represent the interests of the United States in all civil matters for which the Department of Justice has jurisdiction

## **Strategic Goal V: Fairly and Effectively Administer the Immigration and Naturalization Laws of the United States**

Objective 5.1: Secure America's borders, especially to reduce the incidence of alien smuggling

Objective 5.2: Promote public safety by combating immigration-related crimes and removing individuals, especially criminals, who are unlawfully present in the United States

Objective 5.3: Provide timely and consistent services and achieve a substantial reduction in the benefits processing backlog

Objective 5.4: Improve operational efficiency and organizational effectiveness of the INS workforce

Objective 5.5: Provide accurate, easy-to-use, readily accessible, and up-to-date information to meet planning and operational needs

Objective 5.6: Improve the efficiency of the inspections process for lawful entry of persons and goods

Objective 5.7: Adjudicate all immigration cases promptly and impartially in accordance with due process

## **Strategic Goal VI: Protect American Society by Providing for the Safe, Secure, and Humane Confinement of Persons in Federal Custody**

Objective 6.1: Provide for the safe, secure, and humane confinement of detained persons awaiting trial, sentencing, or immigration proceedings

Objective 6.2: Ensure that sufficient and cost effective prison capacity exists so that violent and other serious criminal offenders are imprisoned to the fullest extent of the law

Objective 6.3: Maintain and operate the Federal Prison System in a safe, secure, humane, and efficient manner

Objective 6.4: Provide services and programs to facilitate inmates' successful reintegration into society, consistent with community expectations and standards

## **Strategic Goal VII: Protect the Federal Judiciary and Provide Critical Support to the Federal Justice System to Ensure It Operates Effectively**

Objective 7.1: Ensure the integrity and the safe and secure operation of the federal judicial system by protecting judges, witnesses, and other participants in federal proceedings

Objective 7.2: Protect the rights of crime victims and assist them in moving through the processes of the federal justice system

Objective 7.3: Ensure the appearance of criminal defendants for judicial proceedings or confinement through secure transportation, and ensure the apprehension of fugitives from justice

Objective 7.4: Protect the integrity and ensure the effective operation of the Nation's bankruptcy system

## **Strategic Goal VIII: Ensure Professionalism, Excellence, Accountability, and Integrity in the Management and Conduct of Department of Justice Activities and Programs**

Objective 8.1: Promote integrity and professionalism to ensure the fair and impartial administration of justice

Objective 8.2: Strengthen internal financial systems and promote the efficient and effective use of resources to ensure public trust and confidence

Objective 8.3: Develop and maintain grant management accountability mechanisms to ensure proper disbursement and monitoring of funds

Objective 8.4: Improve the integrity and security of computer systems and make more effective use of information technology

## **Performance Information for Major IT Investments** (dollars reflected in millions)

Objective 8.5: Strengthen human resource recruitment, retention, and performance to ensure a workforce that is skilled, diverse, and committed to excellence

The Department of Justice reports performance information for the following projects:

Project Number: 011-03-01-01-01-1010-02, Project Name: **Financial Management Information System (FMIS)**. The project reflects investments in FY2001 of \$13.0, FY2002 of \$13.00 and FY2003 of \$18.0. Agency reports that this project supports agency strategic goal(s): Goal 8 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. Obtain clean audit opinion. Goal 2. Produce accurate financial statements. FY2003 Goal 1. Obtain clean audit opinion. Goal 2. Produce accurate financial statements. Goal 3. Provide adequate capacity, performance & security.

Project Number: 011-03-01-01-01-1020-02, Project Name: **Consolidated Asset Tracking System (CATS)**. The project reflects investments in FY2001 of \$21.1, FY2002 of \$20.00 and FY2003 of \$20.0. Agency reports that this project supports agency strategic goal(s): Goal 2.1, 2.2, 8.3 Performance goals and measures for FY2002 and FY2003 are: FY2002/2003 Goal 1. Reduce reliance on a dedicated CATS workstation. Goal 2. Reduce cost and timeliness distribution of SW enhancements.

Project Number: 011-03-01-01-01-1025-02, Project Name: **HRS/Payroll & Personnel System 1/**. The project reflects investments in FY2001 of \$5.0, FY2002 of \$5.20 and FY2003 of \$5.4. Agency reports that this project supports agency strategic goal(s): Goal 8.2 Performance goals and measures for FY2002 and FY2003 are: FY2002/2003 Goal 1. Federal mandates are implemented on time. Goal 2. Enhancement requests are implemented as scheduled.

Project Number: 011-03-01-02-01-1390-02, Project Name: **Joint Automated Booking System (JABS)**. The project reflects investments in FY2001 of \$15.9, FY2002 of \$15.96 and FY2003 of \$15.5. Agency reports that this project supports agency strategic goal(s): Goal 1.1, 1.2 & 1.4 Performance goals and measures for FY2002 and FY2003 are: FY2002: Goal 1. Complete core JABS version 2.0. Goal 2. Deploy 264 component booking stations. FY2003: Goal 1. All 5 participating components linked to core JABS. Goal 2. Deploy 264 component booking stations.

Project Number: 011-03-01-05-01-1315-02, Project Name: **IDENT/IAFIS 31/**. The project reflects investments in FY2001 of \$5.0, FY2002 of \$9.00 and FY2003 of \$9.8. Agency reports that this project supports agency strategic goal(s): Goal 5.5, 8.4 Performance goals and measures for FY2002 and FY2003 are: FY2002/2003: Time required to capture 10-prints, elapsed time from when the IDENT/IAFIS transaction is sent to IAFIS until the result is received in the INS office.

Project Number: 011-03-02-00-01-1510-02, Project Name: **Data Centers (JMD)**. The project reflects investments in FY2001 of \$55.6, FY2002 of \$53.03 and FY2003 of \$56.9. Agency reports that this project supports agency strategic goal(s): Goal 8.4 Performance goals and measures for FY2002 and FY2003 are: FY2002/FY2003 Goal 1. 99.5% processing/platform availability. Goal 2. No more than 8 hours per month of scheduled outage time.

Project Number: 011-03-02-00-01-1600-02, Project Name: **Justice Consolidated Network (JCN)**. The project reflects investments in FY2001 of \$39.5, FY2002 of \$26.17 and FY2003 of \$26.4. Agency reports that this project supports agency strategic goal(s): Goal 8.3 Performance goals and measures for FY2002 and FY2003 are: Operational Availability: 99.89% Mean time to repair: 4 hours.

Project Number: 011-03-02-00-01-1620-02, Project Name: **Justice Consolidated Office Network (JCON)**. The project reflects investments in FY2001 of \$96.5, FY2002 of \$63.15 and FY2003 of \$108.1. Agency reports that this project supports agency strategic goal(s): Goal 4.1, 4.2, 4.3, 4.4, 4.5, 8.4 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. Deploy JCON IIA to 10% of the JCON user community. Goal 2. Deploy JCON IIA in a cost-effective manner. FY2003 Goal 1. Deploy JCON IIA to 4% of the JCON user community. Goal 2. Deploy JCON IIA in a cost-effective manner.

Project Number: 011-03-02-00-01-1630-02, Project Name: **Justice Wireless Network (JWN)**. The project reflects investments in FY2001 of \$212.0, FY2002 of \$104.60 and FY2003 of \$149.3. Agency reports that this project supports agency strategic goal(s): Goal 8.4 Performance goals and measures for FY2002 and FY2003 are: FY2002/FY2003 Goal 1. Provide communication interoperability to JWN users requiring it. Goal 2. Deploy JWN to maximize cost savings efficiencies through common procurement practices and shared infrastructure.

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Project Number: 011-05-01-01-01-1090-02, Project Name: **Standard Tracking, Accounting and Reporting System (STARS)**. The project reflects investments in FY2001 of \$1.7, FY2002 of \$1.87 and FY2003 of \$1.6. Agency reports that this project supports agency strategic goal(s): Goal 8.2 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. Improve accounting functionality. Goal 2. Obtain unqualified audit opinion. FY2003 Goal 1. Improve accounting functionality. Goal 2. Obtain unqualified audit opinion.

Project Number: 011-05-01-02-01-1151-02, Project Name: **LIONS - USA Case Management System 10/**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$8.60 and FY2003 of \$8.5. Agency reports that this project supports agency strategic goal(s): Goal 1.3, 2.1, 4.5, 8.4 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. Complete requirements analysis, design, development and pilot testing of first phase of consolidated Enterprise Case Management System (ECMS). FY2003 Goal 1. Complete ECMS deployment, data migration, and additional system interfaces.

Project Number: 011-05-01-02-01-1165-00, Project Name: **Electronic Case Filing**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$1.50 and FY2003 of \$18.9. Agency reports that this project supports agency strategic goal(s): Goal 1.3, 2.1, 4.5, 8.4. Performance goals and measures for FY2002 and FY2003 are FY2002 Goal 1. Complete requirements analysis, concept of operations, identification and selection of best alternative (develop business case). FY 2003 Goal 1. Acquire and/or build DOJ electronic case filing system.

Project Number: 011-05-01-07-01-1400-02, Project Name: **Victim Notification System (USA)**. The project reflects investments in FY2001 of \$4.0, FY2002 of \$5.00 and FY2003 of \$4.0. Agency reports that this project supports agency strategic goal(s): Goal 7.2 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. Operational performance goals. Notification events per victim. Goal 2. Approved notification to victims. FY2003 Goal 1. Notification events per victim. Goal 2. Approved notification to victims.

Project Number: 011-05-02-00-01-1520-02, Project Name: **Marshals Network (MNET) 43/**. The project reflects investments in FY2001 of \$8.3, FY2002 of \$8.30 and FY2003 of \$0.0. Agency reports that this project supports agency strategic goal(s): Goal 7.1, 7.3, 8.4 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. Provide data communications for all USMS offices and sites.

Project Number: 011-05-02-00-01-1521-00, Project Name: **Athena (USMS)**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$0.00 and FY2003 of \$8.3. Agency reports that this project supports agency strategic goal(s): Goal 7.1, 7.3, 8.1, 8.2, 8.4, 8.5 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. Number of GSA telecommunication lines converted to JCN. Goal 2. Number of USMS sites converted from MNET to JCON. FY2003 Goal 1. Number of GSA telecommunication lines converted to JCN. Goal 2. Number of USMS sites converted from MNET to JCON.

Project Number: 011-05-02-00-01-2165-02, Project Name: **Office Automation (USA) 50/**. The project reflects investments in FY2001 of \$17.9, FY2002 of \$18.44 and FY2003 of \$19.0. Agency reports that this project supports agency strategic goal(s): Goal 1.3, 2.1, 4.5, 8.4 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. Operations performance measures. Availability of IT infrastructure. Goal 2. User support

Project Number: 011-10-01-01-01-1070-02, Project Name: **Financial Systems Support (FBI) 4/**. The project reflects investments in FY2001 of \$4.5, FY2002 of \$4.31 and FY2003 of \$4.4. Agency reports that this project supports agency strategic goal(s): Goal 8.2 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. Enhancement requests are implemented as scheduled. Goal 2. Timely completion of user-generated Change Management Request (CMR's). FY2003 Goal 1. Enhancement requests are implemented as scheduled. Goal 2. Timely completion of user-generated Change Management Request (CMR's).

Project Number: 011-10-01-03-01-1170-02, Project Name: **Integrated Automated Fingerprint Identification System (IAFIS)**. The project reflects investments in FY2001 of \$66.7, FY2002 of \$39.70 and FY2003 of \$30.7. Agency reports that this project supports agency strategic goal(s): Goal 3.1, 8.4 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. To maintain an average response time of two hours for electronic criminal fingerprint submissions and 24 hours for electronic civil fingerprint submissions. Goal 2. To maintain system availability of 99%. FY 2003 Goal 1. To maintain an average response time of two hours for electronic criminal fingerprint submissions and 24 hours for electronic civil fingerprint submissions. Goal 2. To maintain system availability of 99%.

Project Number: 011-10-01-03-01-1180-02, Project Name: **National Instant Criminal Background Check System (NICS)**. The project reflects investments in FY2001 of \$21.1, FY2002 of \$23.00 and FY2003 of \$23.0. Agency reports that this project supports agency strategic goal(s): Goal 2.1, 3.1 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. To reduce the NICS Call Center traffic

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by 10%. Goal 2. To maintain system availability of 98%. FY2003 Goal 1. To reduce the NICS Call Center traffic by 20%. Goal 2. To maintain system availability of 98%.

Project Number: 011-10-01-03-01-1200-02, Project Name: **Combined DNA Index System (CODIS)**. The project reflects investments in FY2001 of \$7.0, FY2002 of \$9.99 and FY2003 of \$9.5. Agency reports that this project supports agency strategic goal(s): Goal 3.1 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. CODIS Labs - 160. Goal 2. CODIS Matches - 2,800. FY 2003 Goal 1. CODIS Labs - 175. Goal 2. CODIS Matches - 3,500.

Project Number: 011-10-01-03-01-1220-02, Project Name: **National Crime Information Center (NCIC 2000)**. The project reflects investments in FY2001 of \$6.7, FY2002 of \$9.70 and FY2003 of \$7.3. Agency reports that this project supports agency strategic goal(s): Goal 3.1, 8.4 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. To maintain system availability of 99.5%. Goal 2. To maintain processing capability of 4.48 million transactions per day. FY2003 Goal 1. To maintain system availability of 99.5%. Goal 2. To maintain processing capability of 4.48 million transactions per day.

Project Number: 011-10-01-03-01-1222-02, Project Name: **Digital Collection**. The project reflects investments in FY2001 of \$39.2, FY2002 of \$39.19 and FY2003 of \$39.2. Agency reports that this project supports agency strategic goal(s): Goal 1.1 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. System acquired - 28. Goal 2. Systems Deployed - 40. FY2003 Goal 1. System acquired - 26. Goal 2. Systems deployed - 36.

Project Number: 011-10-01-03-01-1225-00, Project Name: **Electronic Surveillance (ELSUR) Data Management System (EDMS)**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$0.00 and FY2003 of \$11.3. Agency reports that this project supports agency strategic goal(s): Goal 1.1 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. EDMS Deployment - 0. FY 2003 Goal 1. EDMS Deployment - 4.

Project Number: 011-10-01-03-01-1230-00, Project Name: **Investigative Data Warehousing (IDW) & Virtual Knowledge Base (VKB)**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$3.00 and FY2003 of \$30.3. Agency reports that this project supports agency strategic goal(s): Goal 1.1, 1.2, 2.3 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. Routine query across databases - Implement routine queries across IDW/VKB in less than 1 minute (50% of time) and less than 5 minutes (90% of time). Goal 2. Data Mining & Visualization Tools - Available on FBI NET. FY2003. Goal 1. Routine query across databases -Implement routine queries across IDW/VKB in less than 1 minute (50% of time) and less than 5 minutes (90% of time). Goal 2. Data Mining & Visualization Tools - Available on FBI NET.

Project Number: 011-10-01-03-01-1235-00, Project Name: **Collaborative Capabilities**. The project reflects investments in FY2001 of \$0.4, FY2002 of \$4.40 and FY2003 of \$11.4. Agency reports that this project supports agency strategic goal(s): Goal 1.1, 1.2 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. E-mail Trusted Guard. Develop, accredit, test, and implement partially enhanced version of 2nd-generation guard, with non-real-time batch processing of viruses, scripts, and extensions. Goal 2. Secure Access to External Databases. Develop 1 generic guard; web interface to FBI net; and HTML to XML conversion software for 5 external databases. Test, accredit, and implement systems. FY2003 Goal 1. E-mail Trusted Guard. Complete development, accreditation, testing, and implementation of full capability 2nd-generation guard, providing real-time virus, script, extensions, and stop-word processing and real-time auditing. Goal 2. Secure Access to External Databases. Develop 3 additional generic guards; with additional interfaces and HTML to XML conversions for 20 additional external databases. Test, accredit, and implement systems.

Project Number: 011-10-02-00-01-1561-02, Project Name: **Trilogy 48/**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$330.36 and FY2003 of \$35.8. Agency reports that this project supports agency strategic goal(s): Goal 1.1, 1.2, 2.1, 2.2, 2.4, 2.5, 8.4 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. Wide Area Network (WN) DS -1 ATM for 658 sites. Goal 2. End-to-end response time (five seconds) for all ad hoc queries. FY2003 Goal 1. End-to-end response time (five seconds) for all ad hoc queries. Goal 2. Average time to correct end user problems - MPTR not to exceed 4 hours.

Project Number: 011-10-02-00-01-1564-00, Project Name: **IT Security/Information Assurance (FBI)**. The project reflects investments in FY2001 of \$1.2, FY2002 of \$58.57 and FY2003 of \$74.6. Agency reports that this project supports agency strategic goal(s): Goal 8.4 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. Provide a complete and accurate record of a Bureau computer user's activity by date, time, applications used, information a user searched, viewed, printed and/or downloaded. Goal 2. Acquire extended Trusted Guards to support collaboration. FY2003 Goal 1. Provide a complete and accurate record of a Bureau computer user's activity by date,

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time, applications used, information a user searched, viewed, printed and/or downloaded. Goal 2. Acquire extended Trusted Guards to support collaboration.

Project Number: 011-10-02-00-01-2231-00, Project Name: **Legat/International Infrastructure 51/ (name changed from International Auto & Infrastructure (FBI))**. The project reflects investments in FY2001 of \$4.5, FY2002 of \$2.19 and FY2003 of \$23.2. Agency reports that this project supports agency strategic goal(s): Goal 1.1, 1.2, 2.1, 2.3, 2.4, 2.5, 3.1 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. No of locations upgraded. Goal 2. No of workstations and end users serviced. FY2003 Goal 1. No of locations upgraded. Goal 2. No of workstations and end users serviced.

Project Number: 011-12-01-01-01-1060-02, Project Name: **Federal Financial System (DEA) 3/**. The project reflects investments in FY2001 of \$3.9, FY2002 of \$6.74 and FY2003 of \$3.3. Agency reports that this project supports agency strategic goal(s): Goal 8.2, 8.3 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. Eliminate all instances of non-compliance with FFMA of 1996, identified in financial statement audits. Goal 2. Meet 90% of cost and schedule goals. FY2003 Goal 1. Eliminate all instances of non-compliance with FFMA of 1996, identified in financial statement audits. Goal 2. Meet 90% of cost and schedule goals.

Project Number: 011-12-01-02-01-1160-00, Project Name: **Concorde 11/**. The project reflects investments in FY2001 of \$2.4, FY2002 of \$2.55 and FY2003 of \$2.6. Agency reports that this project supports agency strategic goal(s): Goal 2.2 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. Disrupt MDTO's, number of MDTO's disrupted. Goal 2. Disrupt money-laundering operations, number of money laundering operations disrupted. FY2003 Goal 1. Increase amount of meth confiscated, number confiscated. Goal 2. Increase the number of clandestine labs seized, number of clandestine labs seized.

Project Number: 011-12-01-02-01-2055-02, Project Name: **M204 Systems**. The project reflects investments in FY2001 of \$20.9, FY2002 of \$21.30 and FY2003 of \$21.8. Agency reports that this project supports agency strategic goal(s): Goal 2.2 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. Disrupt MDTO's, number of MDTO's disrupted. Goal 2. Disrupt money-laundering operations, number of operations disrupted. FY2003 Goal 1. Increase amount of meth confiscated, number confiscated. Goal 2. Increase the number of clandestine labs seized, number of clandestine labs seized.

Project Number: 011-12-02-00-01-1540-02, Project Name: **Firebird**. The project reflects investments in FY2001 of \$90.0, FY2002 of \$109.40 and FY2003 of \$90.0. Agency reports that this project supports agency strategic goal(s): Goal 8.4 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. Define a DEA Data Warehouse. Completion of the DEA Data Warehouse definition. Goal 2. Enhance the Firebird computing & comm. Infrastructure in FY02; 50% of Firebird computing & Comm infrastructure refreshed. FY2003 Goal 1. Construct a DEA Data Warehouse. Goal 2. Completion of the DEA Data Warehouse construction.

Project Number: 011-12-02-00-01-1550-02, Project Name: **Merlin**. The project reflects investments in FY2001 of \$10.0, FY2002 of \$10.15 and FY2003 of \$10.2. Agency reports that this project supports agency strategic goal(s): Goal 3.3, 8.4 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. Install Merlin at new sites. Number of Merlin sites installed. Goal 2. Reduced Special Ops Division labor hours for "lead" processing; Special Ops Division labor hours for "lead" processing reduced by. FY2003 Goal 1. Install Merlin at new sites; Number of Merlin sites installed. Goal 2. Reduce Special Ops Division labor hours for "lead" processing; Special Ops Division labor hours for "lead" processing reduced.

Project Number: 011-15-01-01-01-1080-02, Project Name: **Federal Financial Management System (FFMS)**. The project reflects investments in FY2001 of \$11.6, FY2002 of \$14.19 and FY2003 of \$9.7. Agency reports that this project supports agency strategic goal(s): Goal 8.2, 8.4 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. Meet FFMS System Performance Requirement (300 Concurrent users, processing 20,000 transactions per day, achieving response times of 7 seconds or less per transactions) Goal 2. Implement payment processing in FFMS. FY2003 Goal 1. Increase user satisfaction with FFMS. Goal 2. Improve system response times for transaction processing.

Project Number: 011-15-01-01-01-1085-02, Project Name: **Financial Accounting Control System (FACS)**. The project reflects investments in FY2001 of \$1.9, FY2002 of \$1.63 and FY2003 of \$1.2. Agency reports that this project supports agency strategic goal(s): Goal 8.2 Performance goals and measures for FY2002 and FY2003 are: FY2002/2002 Goal 1. Operate & Maintain legacy financial systems to maintain level of system performance for processing certain INS financial transactions for achieving a clean audit opinion on INS' balance sheet. Goal 2. Maintain level of system performance to report commitments, obligations, and payments on the annual financial statements for transactions that remain in FACS.

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Project Number: 011-15-01-05-01-1260-02, Project Name: **Integrated Card Production System (ICPS)**. The project reflects investments in FY2001 of \$4.3, FY2002 of \$40.30 and FY2003 of \$40.5. Agency reports that this project supports agency strategic goal(s): Goal 5.2, 5.3, 5.5, 5.6 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. EAD processing time 5 days. Goal 2. LaserVisa Processing time 5 days. Goal 3. PRC Processing time 5 days. Goal 4. Number of cards made 6,343,964. FY2003 Goal 1. EAD processing time 5 days. Goal 2. LaserVisa Processing time 5 days. Goal 3. PRC processing time 5 days. Goal 4. Number of cards made 5,866,568

Project Number: 011-15-01-05-01-1280-02, Project Name: **Computer Linked Application Information System (CLAIMS 3.0)**. The project reflects investments in FY2001 of \$6.6, FY2002 of \$31.20 and FY2003 of \$36.0. Agency reports that this project supports agency strategic goal(s): Goal 5.3, 5.5 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. Adjustment of status case processing. Cases completed 1.2M. Goal 2. Processing time 11-14 months. FY2003 Goal 1. Cases completed 1.18M. Goal 2. Processing Time 6 months.

Project Number: 011-15-01-05-01-1285-02, Project Name: **Computer Linked Application Information System (CLAIMS 4.0)**. The project reflects investments in FY2001 of \$7.9, FY2002 of \$8.60 and FY2003 of \$7.0. Agency reports that this project supports agency strategic goal(s): Goal 5.3, 5.5 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. Naturalization case processing. Cases completed 628K. Goal 2. Processing time 8 months. Goal 3. Level of QA compliance 99%. FY2003 Goal 1. Cases completed 675K. Goal 2. Processing time 6 months. Goal 3. Level of QA compliance 99%.

Project Number: 011-15-01-05-01-1310-02, Project Name: **I-94 Automation**. The project reflects investments in FY2001 of \$1.9, FY2002 of \$10.70 and FY2003 of \$14.1. Agency reports that this project supports agency strategic goal(s): Goal 5.1, 5.6 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. Simplify the data collection and inspection processes for passengers, airlines and the INS. Goal 2. Expedite the entry of nonimmigrant arrival/departure data into the NIIS database. Goal 3. Improve the quality of data for querying, tracking and reporting purposes. FY2003 Goal 1. Simplify the data collection and inspection processes for passengers, airlines and the INS. Goal 2. Expedite the entry of nonimmigrant arrival/departure data into the NIIS database. Goal 3. Improve the quality of data for querying, tracking and reporting purposes.

Project Number: 011-15-01-05-01-1320-02, Project Name: **IDENT**. The project reflects investments in FY2001 of \$11.4, FY2002 of \$17.15 and FY2003 of \$12.9. Agency reports that this project supports agency strategic goal(s): Goal 5.1, 5.2, 5.6 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. IDENT usage rates. Goal 2. Number of HITS. FY2003 Goal 1. IDENT usage rates. Goal 2. Number of HITS.

Project Number: 011-15-01-05-01-1330-02, Project Name: **Integrated Surveillance Systems Program (ISIS)**. The project reflects investments in FY2001 of \$35.5, FY2002 of \$87.23 and FY2003 of \$87.2. Agency reports that this project supports agency strategic goal(s): Goal 1.2, 5.1 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. System and Operational Use. Percentage of camera assisted hits vs. non-camera assisted hits. Goal 2. TBD FY2003 Goal 1. System and Operational Use. Percentage of camera assisted hits vs. non-camera assisted hits. Goal 2. TBD

Project Number: 011-15-01-05-01-1335-02, Project Name: **ENFORCE**. The project reflects investments in FY2001 of \$8.6, FY2002 of \$28.99 and FY2003 of \$26.7. Agency reports that this project supports agency strategic goal(s): Goal 1.2, 5.1, 5.2, 5.5, 6.1 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. Number of successful and unsuccessful uploads from EID to DACS. Goal 2. Reduction in unit costs of removals. FY2003 Goal 1. Number of successful and unsuccessful uploads from EID to DACS. Goal 2. Reduction in unit costs of removals.

Project Number: 011-15-01-05-01-2035-02, Project Name: **Central Index System**. The project reflects investments in FY2001 of \$1.5, FY2002 of \$5.19 and FY2003 of \$3.0. Agency reports that this project supports agency strategic goal(s): Goal 5.3, 5.4, 5.5 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. Average time for physical file to be transferred to requestor under centralized operations. Goal 2. Provide error reports for CIS interfaces with RAFACS and NFTS. Goal 3. Provide consistent access to CIS. FY2003 Goal 1. Average time for physical file to be transferred to requestor under centralized operations. Goal 2. Provide error reports for CIS interfaces with RAFACS and NFTS. Goal 3. Provide consistent access to CIS.

Project Number: 011-15-02-00-01-1525-00, Project Name: **IT Infrastructure and the ATLAS Program (INS) 44/**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$0.00 and FY2003 of \$157.5. Agency reports that this project supports agency strategic goal(s): Goal 5.4, 5.5, 8.4 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. Improve Information Assurance - % of Systems and sites that are fully Certified and Accredited. Goal 2. Enhance connectivity - % of total network availability. FY2003 Goal 1.

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Improve Information Assurance - % of Systems and sites that are fully Certified and Accredited. Goal 2. Enhance connectivity - % of total network availability.

Project Number: 011-20-01-01-01-1130-02, Project Name: **Millenium 6**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$10.80 and FY2003 of \$11.4. Agency reports that this project supports agency strategic goal(s): Goal 8.2, 8.4 Performance goals and measures for FY2002 and FY2003 are: FY2002/FY2003 Goal 1. Ensure corporatwide accuracy & full utilization of Millenium and DSS reporting, as demonstrated by staff reliance on the system at all levels. Goal 2. Continued assessment, training, & integration of system enhancements, where necessary, into Millenium and our daily user culture. Goal 3. Receive an unqualified audit opinion which covers the first full year of operating within the Millenium system.

Project Number: 011-20-01-01-01-1131-02, Project Name: **Federal Prison Point of Sale 7I**. The project reflects investments in FY2001 of \$1.8, FY2002 of \$0.85 and FY2003 of \$0.4. Agency reports that this project supports agency strategic goal(s): Goal 8.2 Performance goals and measures for FY2002 and FY2003 are: This system will be retired by the end of FY2003. Performance measures continue to focus on the timely and accurate accounting of inmate funds.

Project Number: 011-20-01-01-01-1132-00, Project Name: **Inmate Trust Fund & Commissary System**. The project reflects investments in FY2001 of \$2.7, FY2002 of \$5.20 and FY2003 of \$6.4. Agency reports that this project supports agency strategic goal(s): Goal 6.4, 8.2 Performance goals and measures for FY2002 and FY2003 are: FY2002 Goal 1. Pilot TRUFACS in one institution. FY2003 Goal 1. Install TRUFACS in all facilities by May 2003. Goal 2. Run FPPOS and TRUFACS in parallel until the end of FY2003.

Project Number: 011-20-01-06-01-1350-02, Project Name: **Sentry**. The project reflects investments in FY2001 of \$13.8, FY2002 of \$15.50 and FY2003 of \$15.5. Agency reports that this project supports agency strategic goal(s): Goal 6.1, 6.2, 6.3, 7.1, 7.3 Performance goals and measures for FY2002 and FY2003 are: FY2002/Fy2003 Goal 1. No data must be lost or destroyed. No data has been lost or destroyed since 1978. This is accomplished via system backups. Goal 2. Data must be 100% validated. Data will be validated 4 times each day during reconciliation of inmate counts. Goal 3. SENTRY must be available to users at all times except for scheduled outages or backups. Goal 4. Unscheduled outages are to be resolved within an hour. Goal 5. Subsecond response time to routine queries.

Project Number: 011-20-02-00-01-1570-02, Project Name: **Bureau of Prisons Network (BOPNET)**. The project reflects investments in FY2001 of \$32.8, FY2002 of \$32.70 and FY2003 of \$54.9. Agency reports that this project supports agency strategic goal(s): Goal 8.4 Performance goals and measures for FY2002 and FY2003 are: FY2002/FY2003 Goal 1. User data must be available 99.9% of the time. Goal 2. Sub-second response time for all system access. Goal 3. Second response time for access via other network means, e.g., via remote access. Goal 4. User devices will be able to load BOP-standard software into memory, ready for software command execution within one minute of user request.

Project Number: 011-21-01-01-01-1110-02, Project Name: **Integrated Financial Management Information System (OJP)**. The project reflects investments in FY2001 of \$3.4, FY2002 of \$3.70 and FY2003 of \$3.7. Agency reports that this project supports agency strategic goal(s): Goal 8.2 Performance goals and measures for FY2002 and FY2003 are: FY2002/FY2003 Goal. Financial Management. To achieve unqualified opinion from independent auditor.

Project Number: 011-21-04-00-01-1800-02, Project Name: **Grants Management System (OJP) 80I**. The project reflects investments in FY2001 of \$13.6, FY2002 of \$7.70 and FY2003 of \$8.0. Agency reports that this project supports agency strategic goal(s): Goal 8.3 Performance goals and measures for FY2002 and FY2003 are: FY2002/FY2003 Goal. % of grants administered through a centralized paperless system for OJP. (Bureaus & Program Offices)

## The Department of Labor

Agency reports these strategic goals:

Departmental	Prepared Workforce	A
	Secure Workforce	B
	Quality Workplace	C

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IT Focus Areas	Service Delivery	D
	IT Architecture, Standards, and Security	E
	Internal Management	F

The Department of Labor reports performance information for the following projects:

Project Number: 012-05-01-02-01-1010-00, Project Name: **ETA - Job Corps Support Contracts/SPAMIS LAN**. The project reflects investments in FY2001 of \$5.8, FY2002 of \$5.90 and FY2003 of \$6.0. Agency reports that this project supports agency strategic goal(s): A Performance goals and measures for FY2002 and FY2003 are: Payroll Timeliness FY2002 and FY2003: Bi-Weekly payroll and separation processing Target 100% Report Accuracy FY2002 and FY2003: Target 100%

Project Number: 012-05-01-03-01-2085-00, Project Name: **ETA - DFRC H-1B Automated System**. The project reflects investments in FY2001 of \$0.9, FY2002 of \$0.30 and FY2003 of \$0.3. Agency reports that this project supports agency strategic goal(s): B, D Performance goals and measures for FY2002 and FY2003 are: Meeting Regulatory Timelines FY2002 and FY2003: Process within 7 working days. Compliance with GPEA FY2002: Complete system by 5/1/02 and establish baseline. FY2003: Increase electronic submissions by 10% .

Project Number: 012-05-02-00-01-2245-00, Project Name: **ETA - LAN/WAN Network Operations Support**. The project reflects investments in FY2001 of \$2.6, FY2002 of \$2.40 and FY2003 of \$2.4. Agency reports that this project supports agency strategic goal(s): A, B, D, E, F Performance goals and measures for FY2002 and FY2003 are: FY2002: Complete switch implementation and GISRA Level 3 compliance. FY2003: Hardware upgrade and Level 5 compliance.

Project Number: 012-11-01-03-01-1010-00, Project Name: **PWBA EFAST**. The project reflects investments in FY2001 of \$9.9, FY2002 of \$9.00 and FY2003 of \$9.2. Agency reports that this project supports agency strategic goal(s): B Performance goals and measures for FY2002 and FY2003 are: Improve the Processing Time of Form 5500 Series Filings. 1. Processing Time for 5500 filings from receipt through digital data delivery to PWBA.

FY02 Target = 7 months;

FY03 Target = 6.5 months.

Increase Form 5500 Series Filings filed electronically to the Government.

1. Increase the % of ELF filings 2% per year.

FY02 Target = +2%;

FY03 Target = +2%.

Project Number: 012-11-02-00-01-2085-00, Project Name: **PWBA - LAN/WAN**. The project reflects investments in FY2001 of \$0.9, FY2002 of \$0.90 and FY2003 of \$0.9. Agency reports that this project supports agency strategic goal(s): B, D, E, F Performance goals and measures for FY2002 and FY2003 are: Improve Public Disclosure of ERISA Data. 1. Disclosure of M-1 documents electronically. FY02 Target = 40%; FY03 Target = 70%. 2. Disclosure of "public" 5500 data electronically. FY02 Target = 20%; FY03 Target = 70%. Improve Internal DOL Dissemination of ERISA Documents. 1. Increase % of latest year's non-publicly disclosable 5500 documents in support of enforcement work by investigative staff. FY02 Target = 25%; FY03 Target = 70%. 2. Expand electronic distribution of ERISA data to include legal, backup, and Regulatory and Interpretations Library documents. FY02 Target = 25%; FY03 Target = 70%.

Project Number: 012-12-01-03-01-2105-00, Project Name: **PBGC - Benefit Payments**. The project reflects investments in FY2001 of \$4.7, FY2002 of \$4.80 and FY2003 of \$4.9. Agency reports that this project supports agency strategic goal(s): B Performance goals and measures for FY2002 and FY2003 are: FY 02, 03: Make payments to participants accurately and on schedule; provide complete and accurate electronic trial balance projecting all payments in advance of monthly disbursement.

Project Number: 012-15-01-01-01-2015-00, Project Name: **ESA - OWCP-Federal Employees Compensation System (FECS)**. The project reflects investments in FY2001 of \$9.9, FY2002 of \$13.70 and FY2003 of \$14.1. Agency reports that this project supports agency strategic goal(s): B, D, F Performance goals and measures for FY2002 and FY2003 are: FY2002: 40% public use form downloadable on Internet.

## Performance Information for Major IT Investments (dollars reflected in millions)

FY2002: Complete development/installation toll-free central IVR system.

FY 2003: Eliminate obsolete forms - 95%

FY 2003: Increase prescription authorizations by 20%

Project Number: 012-15-01-01-01-2025-00, Project Name: **ESA - OWCP-Black Lung Automated Support Package (ASP)**. The project reflects investments in FY2001 of \$13.0, FY2002 of \$13.70 and FY2003 of \$13.0. Agency reports that this project supports agency strategic goal(s): B, D Performance goals and measures for FY2002 and FY2003 are: FY2002: ASP integration - 100% by 10/1/02.

FY2002: Maintaining service delivery standards - 98% Pharmacy bills processed within 20 days of receipt.

FY 2003: Improve access to IT system resources - baseline

FY 2003: Enhance claims processing activities - baseline

Project Number: 012-15-01-03-01-1020-00, Project Name: **ESA - W&H - Davis-Bacon (DRBA)**. The project reflects investments in FY2001 of \$3.8, FY2002 of \$3.75 and FY2003 of \$3.8. Agency reports that this project supports agency strategic goal(s): B, D Performance goals and measures for FY2002 and FY2003 are: Increase use of Automated Survey Data System

FY 2002 and FY 2003: Complete 2 major service areas each year.

Implement Computer Assisted Telephone System

FY2002: 100% complete.

Timely Wage Determination Updates

FY 2003: 90% updated within 60 days of receipt.

Project Number: 012-15-01-03-01-1030-00, Project Name: **ESA - OWCP - Paperless Office (OASIS)**. The project reflects investments in FY2001 of \$6.3, FY2002 of \$4.48 and FY2003 of \$2.5. Agency reports that this project supports agency strategic goal(s): B, D, F Performance goals and measures for FY2002 and FY2003 are: 80% mail delivery within x days of receipt.

FY2002: x = 3 FY2003: x = 2

Increase % of new case-related documents imaged

FY2002: 85% FY2003: 99%

Project Number: 012-15-01-03-01-2055-00, Project Name: **ESA - OLMS - LMRDA Electronic Reporting**. The project reflects investments in FY2001 of \$2.0, FY2002 of \$2.00 and FY2003 of \$2.0. Agency reports that this project supports agency strategic goal(s): B, D Performance goals and measures for FY2002 and FY2003 are: Improve the accuracy and completeness of filed reports.

FY 2002 - Baseline and develop FY 2003 target.

Provide public access to useful Internet-based reports.

FY 2002 - Baseline and develop FY 2003 target.

Project Number: 012-18-01-04-01-2075-00, Project Name: **OSHA - NCR Replacement**. The project reflects investments in FY2001 of \$1.2, FY2002 of \$1.20 and FY2003 of \$1.2. Agency reports that this project supports agency strategic goal(s): C, E, F Performance goals and measures for FY2002 and FY2003 are: See "IMIS Rewrite"

Project Number: 012-18-01-04-01-2085-00, Project Name: **OSHA - IMIS Rewrite**. The project reflects investments in FY2001 of \$3.6, FY2002 of \$4.80 and FY2003 of \$6.1. Agency reports that this project supports agency strategic goal(s): C, E, F Performance goals and measures for FY2002 and FY2003 are: Improve Customer Satisfaction

Whistleblower application satisfaction survey rate. FY2002 - baseline FY2003 - increase by 20%.

Improve Network Security

Whistleblower application GISRA compliance rating. FY2002 - Level 3 FY2003 - Level 4

Project Number: 012-18-02-00-01-2225-00, Project Name: **OSHA - OSHANET**. The project reflects investments in FY2001 of \$1.5, FY2002 of \$1.70 and FY2003 of \$1.8. Agency reports that this project supports agency strategic goal(s): C, D, E, F Performance goals and measures for FY2002 and FY2003 are: Customer Satisfaction Goal

FY2002 & FY2003: Network/Remote Access availability 98%. Improve Network Speed Goal.

FY2002: Increase throughput by 1000%.

Network Stability Goal

FY2003: Complete upgrade on all OSHANET field site and National office servers.

## Performance Information for Major IT Investments (dollars reflected in millions)

Project Number: 012-19-02-00-01-2075-00, Project Name: **MSHA - General and Customer Support (LAN/WAN)**. The project reflects investments in FY2001 of \$6.1, FY2002 of \$5.90 and FY2003 of \$6.0. Agency reports that this project supports agency strategic goal(s): D, E, F Performance goals and measures for FY2002 and FY2003 are: Expand MSHA's Network  
FY2002: to 35 field offices  
FY2003: remaining 24 field offices Increase Throughput Speed  
FY2002: by 400% in 35 field offices FY2003: by 400% in 24 field offices

Project Number: 012-20-01-02-01-2025-00, Project Name: **BLS - Modernize the Producer Price Index and International Price Programs and Systems**. The project reflects investments in FY2001 of \$0.8, FY2002 of \$2.58 and FY2003 of \$8.4. Agency reports that this project supports agency strategic goal(s): A Performance goals and measures for FY2002 and FY2003 are: FY 02 Goal 1--Annual Weighting of the IPP: Description-Begin developing systems to support the introduction of annually weighted U.S. Export and Import Price Indexes--Measure: At least 3 system components completed. FY 02 Goal 2--New PPI Repricing System: Description-Begin developing system components for the new PPI Repricing system --Measure: At least 1 system component completed. FY 03 Goal 1--Annual Weighting of the IPP: Description-Develop systems needed to support the introduction of annually weighted U.S. Export and Import Price Indexes--Measure: Modifications are complete and tested for implementation in 01/2004. FY 03 Goal 2 --New PPI Repricing System: Description-Continue developing system components for the new PPI Repricing system --Measure: At least 2 system components are completed.

Project Number: 012-20-02-00-01-2135-00, Project Name: **BLS - Maintenance of the BLS LAN/WAN Infrastructure**. The project reflects investments in FY2001 of \$4.7, FY2002 of \$4.80 and FY2003 of \$4.9. Agency reports that this project supports agency strategic goal(s): A, D Performance goals and measures for FY2002 and FY2003 are: FY02 Goal 1-Reliability Measure 1: The BLS LAN/WAN Infrastructure will have no more than an average of 3.6 hours of downtime per month per user. FY02 Goal 2-Reliability Measure 2: The BLS LAN/WAN Infrastructure supports the timely release of all BLS Principal Federal Economic Indicators according to the announced press release schedule published for each year. Data on the public website is available within one hour of release 95% of the time. FY03 Goal 1-Reliability Measure 1: The BLS LAN/WAN Infrastructure will have no more than an average of 3.0 hours of downtime per month per user. FY03 Goal 2-Reliability Measure 2: The BLS LAN/WAN Infrastructure supports the timely release of all BLS Principal Federal Economic Indicators according to the announced press release schedule published for each year. Data on the public website is available within one hour of release 95% of the time.

Project Number: 012-25-01-01-01-1010-00, Project Name: **OCFO DOLAR\$ Redesign**. The project reflects investments in FY2001 of \$5.6, FY2002 of \$8.20 and FY2003 of \$4.5. Agency reports that this project supports agency strategic goal(s): D, F Performance goals and measures for FY2002 and FY2003 are: Maintain an Unqualified Audit Opinion on Consolidated Annual Financial Statements  
FY2002 and FY2003: Achieve 100%  
Achieve cost reduction for DOLAR\$ CPU support costs  
FY2002: baseline FY2003: reduce by 20%

Project Number: 012-25-02-00-01-2225-00, Project Name: **ALJ - LAN/WAN**. The project reflects investments in FY2001 of \$0.3, FY2002 of \$0.30 and FY2003 of \$0.6. Agency reports that this project supports agency strategic goal(s): D, E, F Performance goals and measures for FY2002 and FY2003 are: Strengthen Security  
Increase % of weaknesses detected above FY2001. FY2002: By 10%. FY2003: By 20%.  
Improve Citizen Research  
FY2002 & FY2003: Reduce incidents of reported unavailability by 25% per year.

Project Number: 012-25-02-00-01-2235-00, Project Name: **OIG - LAN/WAN**. The project reflects investments in FY2001 of \$0.2, FY2002 of \$0.20 and FY2003 of \$0.2. Agency reports that this project supports agency strategic goal(s): D, E, F Performance goals and measures for FY2002 and FY2003 are: OIG EA Backup Improvement  
FY2002: decrease time required by 25%  
Upgrade Physical Security of OIG Computer Facilities  
FY2002: Upgrade 33% of sites  
OIG Enterprise-Wide Single Sign-on  
FY2003: Reduce # of passwords to 3  
Network Availability  
FY2003: At least 95%

# Performance Information for Major IT Investments

(dollars reflected in millions)

## The National Aeronautics and Space Administration (NASA)

### Agency Strategic Goals

S-1	<p>The mission of the Integrated Financial Management Program (IFMP) is to improve the financial, physical and human resources management processes throughout the Agency. IFMP will reengineer NASA's business infrastructure in the context of industry "best practices" and implement enabling technology to provide necessary management information to support the Agency's strategic plan implementation.</p> <p>Although IFMP benefits a broad range of NASA processes and Programs, it is principally aligned with the Manage Strategically crosscutting process defined in the NASA Strategic Plan. That crosscutting process objective is to provide critical information management capabilities to internal customers and communication among both internal and external customers. As such, IFMP supports NASA values and elements common among each of the four strategic enterprises. To accomplish its strategic goals and support the crosscutting activity, Agency Management has identified the following objectives that are characterized as Agency Business Drivers:</p> <ul style="list-style-type: none"><li>- Provide timely, consistent, and reliable information for management decisions;</li><li>-Improve NASA's accountability and enable full cost management:</li><li>-Achieve efficiencies and operate effectively;</li><li>-Exchange information with customers and stakeholders;</li><li>and</li><li>-Attract and retain a world class workforce.</li></ul>
S-2	Enable Humans to live and work permanently in Space
S-3	Provide aerospace products and capabilities
S-4	Advance and communicate scientific knowledge and understanding of the Earth, the solar system, and the universe
S-5	Provide the means for the NASA Enterprises to fulfill the NASA agency strategic goals of Strategic Management, Delivery of Aerospace products and capabilities, and the generation and communication of knowledge between NASA and other agencies and institutes in the United States and abroad.

## Performance Information for Major IT Investments (dollars reflected in millions)

The National Aeronautics and Space Administration (NASA) reports performance information for the following projects:

Project Number: 026-00-01-01-01-1101-02, Project Name: **Integrated Financial Management Program (IFMP)**. The project reflects investments in FY2001 of \$43.0, FY2002 of \$89.00, and FY2003 of \$118.0. Agency reports that this project supports agency strategic goal(s): S-1 Performance goals and measures for FY2002 and FY2003 are: For the Core Financial Module:

- Process transactions through the last working day of the accounting period.
- Month end financial data available 2 days after end of month.
- Year-end financial data available 5 days after end of year end.
- No irreconcilable differences between SGL balances, subsidiary records, and Treasury.
- 100% of all designated users will have online, real time access to financial data.
- All other users will have online access to financial data that is no older than 1 business day with the exception of month end and year-end cycles.
- 90% degree of standardization of business processes across all NASA Centers.
- Enable implementation of Full Cost Accounting principles defined in the Agency wide Implementation Guide, including Service Pools, job order capability, and cost allocation methods.
- 100% standardization of Agency financial classification structure elements.
- 100% elimination of crosswalks from Center to Program-level financial data for Agency reporting.
- 100% elimination of center level transmissions for Agency level financial reporting (e.g. FACS / GLAS).
- 100% elimination of center-unique Core Financial systems.
- Reduce Overtime / Compensatory Time / Credit Hours of financial management users by 20% (after a fully integrated financial management system is in place).
- 50% increase in automation of the receipt, routing, and approval processes for financial and purchasing documents.
- Reduce the reconciliations between Core Financial subprocesses within the IFM system by 95%.
- Provide visibility and traceability from the Agency summary to the source transaction.
- Meet external reporting deadlines 100% of the time.
- Customers will have online access to financial data that is no older than 1 business day with the exception of month end and year-end cycles.
- Enable implementation of Full Cost Accounting principles defined in the Agency wide Implementation Guide, including Service Pools, job order capability, and cost allocation methods.

For the Resume Management Module:

- Percent of current employees for whom skills data is available
- Elapsed time between receiving the hiring requisition and providing the selection certificate. (For baseline, collect data on 6 – 10 delegated examining cases, where a position was already classified when the requisition was received).
- FTE's expended on those staffing functions affected by Resume Management system.
- Length of time to respond to applicants regarding receipt of application. (For baseline, collect data on 6 – 10 delegated examining cases).

Project Number: 026-00-01-04-01-1401-00, Project Name: **IT Support for Checkout & Launch Control System (CLCS)**. The project reflects investments in FY2001 of \$57.0, FY2002 of \$62.00 and FY2003 of \$53.0. Agency reports that this project supports agency strategic goal(s): S-2 Performance goals and measures for FY2002 and FY2003 are: Peak System Throughput: 50,000 changes/second  
Real Time Closed Loop Control: 100 milliseconds  
Redundancy Management: No data loss  
System Availability: 99.999% launch support

Project Number: 026-00-01-04-01-1402-00, Project Name: **IT Support for International Space Station Boeing Prime**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$211.00 and FY2003 of \$200.0. Agency reports that this project supports agency strategic goal(s): S-3 Performance goals and measures for FY2002 and FY2003 are: · ISS computer and software performance/capabilities are continuously monitored for safety and reliability to ensure protection of ISS Crew and assets.

- Ensure that the computer and associated software system functions are capable of meeting each new hardware elements additional demand on the system.
- Track and report subsystem performance trends and hardware/software on-orbit performance versus expectations/predictions.
- Validate that ISS user community command and telemetry requirements are met on a flight-by-flight basis. Track and report system availability and Problem report metrics against hardware, software, and firmware separately.

## Performance Information for Major IT Investments (dollars reflected in millions)

Project Number: 026-00-01-05-01-1501-02, Project Name: **Earth Observing System Data Information System (EOSDIS)**. The project reflects investments in FY2001 of \$279.0, FY2002 of \$293.00 and FY2003 of \$80.0. Agency reports that this project supports agency strategic goal(s): S-4 Performance goals and measures for FY2002 and FY2003 are: · Make available data on seasonal or climate prediction, and land surface changes to users within 5 days of their acquisition.

- Increase by 50% the volume of data acquired and archived by NASA for its research programs compared to FY01. (02 target equates to 900 Terabytes)
- Increase the number of distinct NASA Earth Observing System Data and Information System (EOSDIS) customers by 20% compared to FY01. (02 target is 2,019,600 users).
- Increase scientific and applications data products delivered from the Earth Observing System (EOS) Distributed Active Archive Centers (DAACs) by 10% compared to FY01. (02 target is 10,648,000)
- User satisfaction: increase the number of favorable comments from DAAC and Earth Science Information Partner (ESIP) users as recorded in the customer contact logs over FY01 (02 target is 1792; decrease total percentage of order errors by 5% over FY01. (02 target is 0.8%)
- Make available data on seasonal or climate prediction, and land surface changes to users within 5 days of their request.
- Increase by 30% the total volume of data acquired by and available from NASA for its research programs compared to FY02. (02 target is 900 terabytes, 03 target equates to 1170 terabytes)
- Maintain the number of distinct NASA Earth Science Enterprise data and information center customers compared to FY02. (FY03 target is 2,019,600users).
- Increase scientific and applications data products delivered from the Earth Science Enterprise data and information centers by 10% compared to FY02. (FY02 target is 10,648,000 and 03 target equates to 11,712,800)
- Maintain or improve the overall level of ESE data center customer satisfaction as measured by User Working Group surveys. (No baseline for FY02 established)

Project Number: 026-00-02-00-01-2001-02, Project Name: **NASA Integrated Services Network (NISN)**. The project reflects investments in FY2001 of \$108.0, FY2002 of \$106.00 and FY2003 of \$101.0. Agency reports that this project supports agency strategic goal(s): S-5 Performance goals and measures for FY2002 and FY2003 are: · Maintain a customer rating of satisfactory.

- Hold costs per resource unit at or below established baseline of: \$0.78/ KBPS per month

## The Nuclear Regulatory Commission (NRC)

The Nuclear Regulatory Commission (NRC) reports performance information for the following projects:

Project Number: 429-00-01-01-01-1010-00, Project Name: **STARFIRE**. The project reflects investments in FY2001 of \$3.5, FY2002 of \$1.80 and FY2003 of \$1.7. Agency reports that this project supports agency strategic goal(s): Project included in the Corporate Management Strategies (CMS) arena of the NRC Strategic Plan. CMS support the NRC's four strategic Performance goals and measures for FY2002 and FY2003 are FY 2002 Performance Goal 1: Agency program managers will have ready access to current cost information. FY 2002 Performance Measurement arenas. STARFIRE supports the following two CMS strategies: 1) Employ innovative and sound business practices, and 2) Provide proactive: Single source of current cost information available to all program managers after cost accounting module becomes available in FY2002. Information management and information technology services. FY 2002 Performance Goal 2: Meet Federal Accounting Standards Advisory Board-4 (FASAB) standard [Concerns availability of financial cost information for agency managers]. FY 2002 Performance Measurement 2: Project will satisfy FASAB-4 standard when the cost accounting module becomes available in FY2002. FY 2003 Performance Goal 1: Agency program managers will have ready access to current cost information. FY 2003 Performance Measurement 1: Single source of current cost information available to all program managers after cost accounting module becomes available in FY2002. The capability will continue to be available to agency program managers in FY 2003. FY 2003 Performance Goal 2: Meet FASAB-4 standard. FY 2003 Performance Measurement 2: Project will satisfy FASAB-4 standard when the cost accounting module becomes available in FY2002. Project will continue to satisfy FASAB-4 in FY 2003.

Project Number: 429-00-01-03-01-1010-00, Project Name: **Reactor Program System**. The project reflects investments in FY2001 of \$0.7, FY2002 of \$0.70 and FY2003 of \$0.7. Agency reports that this project supports agency strategic goal(s): The RPS project supports the Reactor Arena Strategic Goal: Prevent radiation-related deaths and illnesses, promote the common defense and Performance goals and measures for FY2002 and FY2003 are: FY 2002 Performance Goal # 1: Provide reactor program information to the staff, stakeholders and the general public. FY 2002 Performance Measure # 1: Provide updated information via the NRC internal and external Web quarterly. FY 2002

## Performance Information for Major IT Investments (dollars reflected in millions)

Performance Goal # 2: Provide capability for NRR and regional staff to plan, schedule and assign work. FY 2002 Performance Measure # 2: Provide staff ability to update work assignments and schedules (new assignments, changes and completions) on a daily basis. FY 2003 Performance Goal # 1: Provide reactor program information to the staff, stakeholders and the general public. FY 2003 Performance Measure # 1: Provide updated information via the NRC internal and external Web quarterly. FY 2003 Performance Goal # 2: Provide capability for NRR and regional staff to plan, schedule and assign work. FY 2003 Performance Measure # 2: Provide staff ability to update work assignments and schedules (new assignments, changes and completions) on a daily basis.

Project Number: 429-00-01-05-01-1010-00, Project Name: **Licensing Support Network**. The project reflects investments in FY2001 of \$1.5, FY2002 of \$1.20 and FY2003 of \$1.0. Agency reports that this project supports agency strategic goal(s): The LSN project supports the Nuclear Waste Safety Strategic Goal: Prevent significant adverse impacts from radioactive waste to the current Performance goals and measures for FY2002 and FY2003 are: FY 2002 Performance Goal 1: The LSN should be available to general public and participant users. FY 2002 Measure 1: The LSN should meet or exceed availability 99% of its scheduled uptime. FY 2002 Performance Goal 2: Provide routine reports generated from the LSN audit capability to ensure availability and integrity of documents made available by participants. FY 2002 Measure 2: The LSN will provide weekly reports that identify 100% of all changes, additions or deletions to participants' published document collections. FY 2003 Performance Goal 1: The LSN should be available to general public and participant users. FY 2003 Measure 1: The LSN should meet or exceed availability 99% of its scheduled uptime. FY 2003 Performance Goal 2: Provide routine reports generated from the LSN audit capability to ensure availability and integrity of documents made available by participants. FY 2003 Measure 2: The LSN will provide weekly reports that identify 100% of all changes, additions or deletions to participants' published document collections.

Project Number: 429-00-02-06-01-1010-00, Project Name: **ADAMS**. The project reflects investments in FY2001 of \$3.6, FY2002 of \$3.70 and FY2003 of \$3.6. Agency reports that this project supports agency strategic goal(s): Project included in the Corporate Management Strategies (CMS) arena of the NRC Strategic Plan. CMS support the NRC's four strategic Performance goals and measures for FY2002 and FY2003 are: FY 2002 Performance Goal 1: Improve public access to NRC documents. FY 2002 Performance Measurement 1: Complete an evaluation of alternative approach to providing Web Availability of ADAMS. If evaluation warrants and a decision is made to proceed, implement a prototype of the alternative approach. FY 2002 Performance Goal 2: Establish ADAMS as a National Archives and Records Administration (NARA) approved electronic record keeping system. FY 2002 Performance Measurement 2: Obtain NARA approval for the remaining records disposition schedules in FY 2002. FY 2003 Performance Goal 1: Improve public access to NRC documents. FY 2003 Performance Measurement 1: Evaluate results of FY 2002 alternative approach activities and feed-in to work on ADAMS. FY 2003 Performance Goal 2: Establish ADAMS as a National Archives and Records Administration (NARA) approved electronic record keeping system. FY 2003 Performance Measurement 2: Continue to use NARA approved records disposition schedules.

## The Office of Personnel Management (OPM)

The Office of Personnel Management (OPM) reports performance information for the following major projects:

Project Number: 027-00-01-03-01-3010-02, Project Name: **Retirement System Modernization**. The project reflects investments in FY2001 of \$13.0, FY2002 of \$22.00 and FY2003 of \$28.0. Agency reports that this project supports agency strategic goal(s): Goal III Serve. OPM's high quality, cost-effective human resources services meet the evolving needs of Federal agencies, employees, retirees, their families and the public. Performance goals and measures for FY2002 and FY2003 are: FY 2002 Goal: Perform acquisition planning and begin implementing the redesigned business processes and supporting technology for the modernized retirement system. Measure 1: Prototyping for paper data capture and correspondence management initiated. Measure 2: Overall planning segments for program-wide data are completed. FY 2003 Goal: E-government initiatives are implemented as part of Retirement Systems Modernization that include converting historic hard copy employee data to electronic format, establishing electronic transfer of retirement data on a recurring basis and offering web-enabled self-servicing for employees. Measure 1: The Coverage Determination Application is fully implemented. Measure 2: The new automated correspondence tracking is implemented.

Project Number: 027-00-01-06-01-6010-02, Project Name: **Human Resources Data Network (HRDN)**. The project reflects investments in FY2001 of \$1.0, FY2002 of \$3.00, and FY2003 of \$24.0. Agency reports that this project supports agency strategic goal(s): Goal III Serve. OPM's high quality, cost-effective human resources services meet the evolving needs of Federal agencies, employees, retirees, their families and the public. Performance goals and measures for FY2002 and FY2003 are: Goal: Reengineer Governmentwide HRM record keeping and

# Performance Information for Major IT Investments

(dollars reflected in millions)

reporting practices to facilitate the use of human resources data, streamline and improve Governmentwide reporting. FY 2002 Measure 1: Completion of functional, privacy and security requirements. FY 2002 Measure 2: Develop HRDN logical data model, and interface and data mapping. FY 2003 Measure 1: Begin development of an advanced prototype as proof of concept. FY 2003 Measure 2: Achieve HRDN Initial Operating Capability (IOC) milestone.

## The Patent and Trademark Office (PTO)

The Patent and Trademark Office (PTO) reports performance information for the following major projects:

Project Number: 006-51-01-01-01-0002-00, Project Name: **Core Financial Systems (FFS, RAM, PD, POD, DW)**. The project reflects investments in FY2001 of \$16.9, FY2002 of \$12.77 and FY2003 of \$13.9. Agency reports that this project supports agency strategic goal(s): 1,2. Performance goals and measures for FY2002 and FY2003 are: USPTO financial systems provide support for business process improvements and effective resource management. By implementing these systems, the USPTO will provide benefits to customers and staff through— Productivity: The Maintenance Fee Branch will increase productivity by 15 percent based on predicted receipts collected using the existing number of FTE. Information: Improved reporting will provide timely and accurate data for managers to make effective budgeting and business decisions. Greater Fiscal Integrity: Integration of other USPTO systems with RAM will ensure that customers have sufficient funds available in the USPTO Deposit Accounts at the time services are delivered. Customer Service: Customers will be able to use the Internet to conduct credit card transactions and check balances; customers will be empowered via an upgraded voice response system to monitor the status of their maintenance fees. When applicable, refunds for overpayments, undelivered services, etc., will be issued electronically. Better Management of Workload: Business processes will occur in the office directly affected by the process, providing a systematic and consistent process for the management of the case. For example, the maintenance fee staff during the prosecution of the fee will process changes in address.

Project Number: 006-51-01-04-01-1010-00, Project Name: **Trademark Information System (TIS)**. The project reflects investments in FY2001 of \$2.4, FY2002 of \$2.33 and FY2003 of \$4.4. Agency reports that this project supports agency strategic goal(s): 1,2. Performance goals and measures for FY2002 and FY2003 are: The implementation of "paperless" operations is part of the Business Process Reengineering effort. Without the systems to support the newly defined business processes, the USPTO cannot proceed with those processes that are intended to allow the USPTO to meet its goals of maintaining pendency times, enhancing examination quality through workload and process management, and reducing Trademark pipeline costs. The project is crucial to the concept and implementation of the re-engineered Trademark process. Performance measures that will be developed to track the success of this project will be determined during the definition of the system boundaries.

## The Department of State

The Department of State reports performance information for the following projects:

Project Number: 014-00-01-00-01-1020-00, Project Name: **Regional Financial Management System (RFMS)**. The project reflects investments in FY2001 of \$10.4, FY2002 of \$9.80 and FY2003 of \$10.6. Agency reports that this project supports agency strategic goal(s): Diplomatic Readiness Goal 3: Infrastructure and Operations Performance goals and measures for FY2002 and FY2003 are: Progress toward replacement of DOS' overseas financial management system with JFMIP-compliant RFMS system that supports the Department's Diplomatic Readiness mission is significantly advanced as RFMS is implemented at two Financial Service Centers (Bangkok and Charleston) and post-level accounting data is converted to RFMS. Progress is measured by comparing actual post conversions with schedule of post conversions. Goal for FY 2002 is to convert 31 out of 171 posts to RFMS by 9/30/02. Goal for FY 2003 is to convert the remaining 140 posts to RFMS by 9/30/03.

Project Number: 014-00-01-00-01-1120-00, Project Name: **Foreign Affairs System Integration (FASI)**. The project reflects investments in FY2001 of \$17.0, FY2002 of \$0.65 and FY2003 of \$14.5. Agency reports that this project supports agency strategic goal(s): Diplomatic Readiness Goal 2: Information Performance goals and measures for FY2002 and FY2003 are: Interagency collaboration and communications in support of diplomatic, law enforcement, military, intelligence and other USG functions will be enhanced as Phase II of the Pilot Collaboration Zone

## **Performance Information for Major IT Investments** (dollars reflected in millions)

and Knowledge Management system is deployed to 2400 users in FY 2002 nine participating agencies at two posts in FY 2002. This enhanced interagency collaborative capability is measured by recording number of participating agencies that provide an evaluation of the Pilot. Goal is to have all nine participating agencies using the system in the Pilots in FY 2002 and upon full deployment in FY 2003.

Project Number: 014-00-01-00-01-1130-00, Project Name: **ILMS Integrated Logistics Management System**. The project reflects investments in FY2001 of \$10.0, FY2002 of \$13.00 and FY2003 of \$18.0. Agency reports that this project supports agency strategic goal(s): Diplomatic Readiness Goal 3: Infrastructure and Operations Performance goals and measures for FY2002 and FY2003 are: Ability of DoS employees to access logistics services and information in support of the Department's foreign affairs mission is enhanced as the ILMS pilot is implemented in FY 2002. This enhanced logistics support capability is measured by conducting a customer satisfaction survey at the conclusion of the pilot and comparing it to baseline responses. Goal is to increase percentage of satisfied customers from 50% in FY 2000 baseline survey to 65% during ILMS Pilot in FY 2002, to 75% in FY 2003 as ILMS is implemented and to 90% in FY 2004, one year after implementation.

Project Number: 014-00-01-00-01-1154-00, Project Name: **Consular Lookout and Support System**. The project reflects investments in FY2001 of \$10.0, FY2002 of \$9.00 and FY2003 of \$10.0. Agency reports that this project supports agency strategic goal(s): Goal 3: American Citizens and U.S. Borders. Performance goals and measures for FY2002 and FY2003 are: Effectiveness of DOS employees in executing mandated name checks for issuance of visas and passports is enhanced year over year as new algorithms and functionality are implemented. This increase in name check effectiveness is measured by recording number of matches using new algorithms that would not have been correctly handled in the past. Goal is to decrease percentage of incorrect matches in FY 2002 from base of 40% to 24% and in FY 2003 from base of 40% to 24%.

Project Number: 014-00-01-00-01-1155-00, Project Name: **Consular Support & Visa Applications**. The project reflects investments in FY2001 of \$60.2, FY2002 of \$67.45 and FY2003 of \$71.6. Agency reports that this project supports agency strategic goal(s): Goal 3: American Citizens and U.S. Borders. Performance goals and measures for FY2002 and FY2003 are: DOS service to immigrants is enhanced as result of improved processes and faster and more effective data systems that will increase accuracy in processing mandated immigrant visa documentation. This improved capacity for service to immigrants is measured by recording number of immigrant visa 221g refusals for insufficient documentation. Goal is to decrease percentage of immigrant visa 221g refusals in FY 2002 for this reason from base of 29% to 20% and in FY 2003 from base of 29% to 20%.

Project Number: 014-00-01-00-01-1178-00, Project Name: **IPMS**. The project reflects investments in FY2001 of \$11.2, FY2002 of \$11.70 and FY2003 of \$14.5. Agency reports that this project supports agency strategic goal(s): Diplomatic Readiness Goal 1: Human Resources Performance goals and measures for FY2002 and FY2003 are: Ability of DoS employees to perform HR functions in support of the Department's foreign affairs mission is enhanced as life-cycle maintenance of GEMS system is continued and upgraded. This enhanced capability is measured by recording number of hours each month that GEMS is available to users during normal working day. Goal is to increase percentage of GEMS availability from base of 95% in FY 2001 to 99% in FY 2002 and to maintain that rate in FY 2003.

Project Number: 014-00-01-00-01-1206-00, Project Name: **Passport Modernization System**. The project reflects investments in FY2001 of \$20.9, FY2002 of \$22.00 and FY2003 of \$23.0. Agency reports that this project supports agency strategic goal(s): Goal 3: American Citizens and U.S. Borders. Performance goals and measures for FY2002 and FY2003 are: Effectiveness of DOS in preventing passport fraud is enhanced as result of digitization of the passport production process through TDIS- Photodigitization. This increased effectiveness in preventing Passport fraud is measured by recording number of fraudulent domestic passports before and after digitization. Goal is to decrease percentage of fraudulent domestic passports in FY 2002 from base of 20% to 10 % and in FY 2003 from base of 10% to 2%.

Project Number: 014-00-01-00-01-6236-00, Project Name: **Telegraphic - Domestic Operations**. The project reflects investments in FY2001 of \$9.2, FY2002 of \$9.59 and FY2003 of \$9.8. Agency reports that this project supports agency strategic goal(s): Diplomatic Readiness Goal 3: Infrastructure and Operations Performance goals and measures for FY2002 and FY2003 are: Ability of DoS employees to operate and maintain the various components of the Department's telegram infrastructure in support of foreign affairs and Diplomatic Readiness support functions is sustained as telegram software is modified or troubleshooting is performed within acceptable timeframes. This enhanced communications support capability is measured by the percentage of modifications performed within Managing State projects targets. Goal in FY 2002 is to perform 90% of modifications and troubleshooting within MSP targets – the rate for FY 2001 – and to maintain this rate in FY 2003.

Project Number: 014-00-02-00-01-1070-00, Project Name: **A Logical Modernization Approach, Operations and Maintenance**. The project reflects investments in FY2001 of \$12.0, FY2002 of \$30.15 and FY2003 of \$30.4. Agency reports that this project supports agency strategic goal(s): Diplomatic Readiness Goal 3: Infrastructure and Operations Performance goals and measures for FY2002 and FY2003 are: Ability of employees at posts to perform unclassified processing is sustained as technical refresh of ALMA infrastructure, which reduces risks of

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equipment and system outages, is implemented. Maintenance of this unclassified processing capability is measured by comparing equipment downtime at 75 posts scheduled for technical refresh each year before and after the refresh is performed. Goal is to decrease total downtime at 75 posts from base of 100 hours in previous year to 50 hours in FY 2002 and in additional 75 posts scheduled for technical refresh in FY2003, from base of 100 hours in previous year to 50 hours.

Project Number: 014-00-02-00-01-1080-00, Project Name: **Classified Connectivity Program (CCP)**. The project reflects investments in FY2001 of \$34.3, FY2002 of \$97.03 and FY2003 of \$53.2. Agency reports that this project supports agency strategic goal(s): Diplomatic Readiness Goal 3: Infrastructure and Operations Performance goals and measures for FY2002 and FY2003 are: Ability of overseas employees that need classified processing and e-mail capabilities to perform DOS' classified foreign affairs functions is enhanced as a modernized classified infrastructure is deployed to certain posts that lack it. This enhanced classified processing capacity is measured by the number of CCP installations that will be completed in FY 2002 and FY 2003 at such posts. 230 posts lacked a CCP installation at the end of FY 2001. Goal is to install CCP at 50 of those posts in FY 2002 and 140 of those posts in FY 2003.

Project Number: 014-00-02-00-01-1090-00, Project Name: **E-Mail Operations**. The project reflects investments in FY2001 of \$8.1, FY2002 of \$9.36 and FY2003 of \$14.6. Agency reports that this project supports agency strategic goal(s): Diplomatic Readiness Goal 3: Infrastructure and Operations Performance goals and measures for FY2002 and FY2003 are: Ability of employees to carry out Department's foreign affairs mission is enhanced as more efficient use of network resources is achieved to correct technical problems in DOS' worldwide e-mail operations. This enhancement of employees' ability to perform their foreign affairs responsibilities is measured by recording number of maintenance tasks for e-mail systems and networks that are backlogged each quarter. Goal is to reduce maintenance backlog from base of 50 in last quarter of FY 2001 to 10 by last quarter of FY 2002 and to maintain this number in each quarter of FY 2003.

Project Number: 014-00-02-00-01-1100-00, Project Name: **Enterprise Network Management**. The project reflects investments in FY2001 of \$10.9, FY2002 of \$17.05 and FY2003 of \$21.1. Agency reports that this project supports agency strategic goal(s): Diplomatic Readiness Goal 3: Infrastructure and Operations Performance goals and measures for FY2002 and FY2003 are: Ability of DOS employees to perform their foreign affairs tasks is enhanced as Department's network and systems availability is increased under ENM compared with former decentralized management system. This increased capacity of employees to perform their foreign affairs tasks is determined by tracking percentage of aggregate network and systems availability under ENM compared to percentage under former management system. Goal is to increase availability in FY 2002 from base year's percentage (last year under former system) of 85% to 97% and in FY 2003 from FY 2002 base of 97% to 98%.

Project Number: 014-00-02-00-01-1110-00, Project Name: **Enterprise Software - Licensing & Maintenance**. The project reflects investments in FY2001 of \$4.5, FY2002 of \$16.26 and FY2003 of \$10.3. Agency reports that this project supports agency strategic goal(s): Diplomatic Readiness Goal 3: Infrastructure and Operations Performance goals and measures for FY2002 and FY2003 are: Ability of DOS employees to carry out their foreign affairs tasks is enhanced as every desktop in the Department – classified and unclassified, domestic and overseas - is deployed under an Enterprise license, which enables DOS to mandate and maintain adherence to unified standards throughout the network and architecture. This enhanced capability of employees is determined by increase in percentage of Oracle database developers using Oracle enterprise license software upgrade and support capability to achieve and maintain development and run-time environments at optimum release and version levels. Goal is to increase percentage of DOS user community in FY 2002 from base of 10% to 20% and in FY 2003 from base of 20% to 25%.

Project Number: 014-00-02-00-01-1168-00, Project Name: **Enterprise Server Operations Centers**. The project reflects investments in FY2001 of \$16.6, FY2002 of \$18.91 and FY2003 of \$18.9. Agency reports that this project supports agency strategic goal(s): Diplomatic Readiness Goal 3: Infrastructure and Operations Performance goals and measures for FY2002 and FY2003 are: Ability of DOS to carry out worldwide requirements for large scale processing of foreign affairs information and documents is enhanced as UPS system and transformer serving data centers are replaced. This enhancement of DOS' large scale processing capability is measured by comparing online availability before and after replacement of this equipment on an annual basis. Goal is to increase online availability in FY 2002 to 99% from FY 2001 base of 90 % and to maintain that rate in FY 2003.

Project Number: 014-00-02-00-01-1203-00, Project Name: **OpenNet Plus**. The project reflects investments in FY2001 of \$6.6, FY2002 of \$69.00 and FY2003 of \$0.2. Agency reports that this project supports agency strategic goal(s): Diplomatic Readiness Goal 2: Information Performance goals and measures for FY2002 and FY2003 are: Ability of DoS employees to communicate with and obtain information from other governments, USG agencies, businesses, NGO's, the public, and peers at headquarters or overseas to carry out their foreign affairs and diplomatic readiness functions is enhanced as Internet desktop access is made available to DoS sites that do not have this capability. This enhanced communication and information gathering support capability is measured by recording number of sites (posts and bureaus) selected

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for the project that acquire OpenNetPlus installations. Goal is to install OpenNetPlus at 294 sites by 6/15/2003 (168 in FY 2002 and 126 in FY 2003).

Project Number: 014-00-02-00-01-1214-00, Project Name: **Public Diplomacy ALMAtization Project**. The project reflects investments in FY2001 of \$28.7, FY2002 of \$0.00 and FY2003 of \$0.0. Agency reports that this project supports agency strategic goal(s): Diplomatic Readiness Goal 2: Information Performance goals and measures for FY2002 and FY2003 are: Ability of Public Affairs employees at posts to perform Public Diplomacy mission and Diplomatic Readiness administrative functions is enhanced as OpenNet access through ALMA is provided. This enhanced communication support capability is measured by tracking successful installations at 200 posts that require PD Almatization. Installations have been completed at 120. Goal is to complete remaining 80 installations in FY 2002.

Project Number: 014-00-02-00-01-9875-00, Project Name: **Domestic LAN and IT Support**. The project reflects investments in FY2001 of \$81.7, FY2002 of \$86.50 and FY2003 of \$95.6. Agency reports that this project supports agency strategic goal(s): Diplomatic Readiness Goal 3: Infrastructure and Operations Performance goals and measures for FY2002 and FY2003 are: Ability of DOS employees to carry out the full range of foreign affairs activities including crisis management, visa name checks, issuance of passports, protection of U.S. citizens, public diplomacy, and management of human and financial resources and logistics is enhanced by improved operation and maintenance of domestic LANs. This increased capability of employees to perform foreign affairs functions is measured by reduction in downtime, complaints, and repair orders for DOS LANs and IT support. Goal is to reduce these items in FY 2002 from FY 2001 base by 10 % as follows: downtime - 50 hours to 45 hours; number of complaints about IT support – 100 to 90; repair orders – 150 to 135. Goal is to reduce these items further in FY 2003 from FY 2002 base by 15 % as follows: downtime - 45 hours to 38 hours; number of complaints about IT support – 90 to 77; repair orders – 135 to 116.

Project Number: 014-00-02-00-01-9876-00, Project Name: **Overseas LAN and IT Support**. The project reflects investments in FY2001 of \$141.8, FY2002 of \$148.08 and FY2003 of \$152.4. Agency reports that this project supports agency strategic goal(s): Diplomatic Readiness Goal 3: Infrastructure and Operations Performance goals and measures for FY2002 and FY2003 are: Ability of DoS employees at posts to carry out the full range of foreign affairs activities including crisis management, visa name checks, issuance of passports, protection of U.S. citizens, public diplomacy, and management of human and financial resources and logistics is enhanced by improved operation and maintenance of overseas LANs. This increased capability of post employees to perform foreign affairs functions is measured by reduction in downtime, complaints, and repair orders for DoS overseas LANs. Goal is to reduce these items in FY 2002 from FY 2001 base by 10 % as follows: downtime - 100 hours to 90 hours; number of complaints about IT support – 150 to 135; repair orders – 200 to 180. Goal is to reduce these items further in FY 2003 from FY 2002 base by 15 % as follows: downtime - 90 hours to 76 hours; number of complaints about IT support – 135 to 115; repair orders – 180 to 153.

### The Department of Transportation (DOT)

The Department of Transportation (DOT) reports performance information for Project Number: 021-04-01-01-01-1010-00, Project Name: **OSTXX001: DELPHI**. The project reflects investments in FY2001 of \$13.6, FY2002 of \$14.20 and FY2003 of \$14.9. Agency reports that this project supports agency strategic goal(s): Organizational Excellence. Performance goals and measures for FY2002 and FY2003 are: Achieve FMFIA compliance for over 90% of DOT OAs for FY2002 -- Remaining OAs will become operational in FY2003 -- By then Delphi will produce quarterly statements as required.

The Department of Transportation (DOT) reports performance information for Project Number: 021-08-01-18-01-1010-00, Project Name: **USCGX105: NATIONAL DISTRESS & RESPONSE SYSTEM MODERNIZATION PROJECT (NDRSMP)**. The project reflects investments in FY2001 of \$23.8, FY2002 of \$42.00 and FY2003 of \$91.4. Agency reports that this project supports agency strategic goal(s): Safety, Mobility, Economic Growth, Human and Natural Environment, National Security, Organizational Excellence. Performance goals and measures for FY2002 and FY2003 are 1. Award the NDRSMP Phase II contract by 9/30/2002 2. Declare Initial Operating Capability by 9/30/2003

The Department of Transportation (DOT) reports performance information for Project Number: 021-08-02-00-01-1010-00, Project Name: **USCGX152: Standard Workstation Infrastructure Recapitalization and Sustainment - previously reported as # 2215 significant**. The project reflects investments in FY2001 of \$35.5, FY2002 of \$35.50 and FY2003 of \$42.5. Agency reports that this project supports agency strategic goal(s): Safety, Mobility, Economic Growth, Human and Natural Environment, National Security. Performance goals and measures for FY2002 and FY2003 are 1. Maintain 25% rate per year on recap of CGSW workstations (based on a 4-year cycle), pending full funding. 2. Maintain 33% rate per year system on recap of CGSW servers (based on a 3-year cycle), pending full funding.

The Department of Transportation (DOT) reports performance information for Project Number: 021-12-01-11-01-1010-00, Project Name: **FAAXX002: Display System Replacement (DSR)**. The project reflects investments in FY2001 of \$52.7, FY2002 of \$50.00 and FY2003 of

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\$46.5. Agency reports that this project supports agency strategic goal(s): Mobility. Performance goals and measures for FY2002 and FY2003 are maintain a level of 171 delays per 100,000 activities in FY 2002.

The Department of Transportation (DOT) reports performance information for Project Number: 021-12-01-11-01-1020-00, Project Name: **FAAXX032: Standard Terminal Automation Replacement System (STARS) (ATS/TBU)**. The project reflects investments in FY2001 of \$179.2, FY2002 of \$168.40 and FY2003 of \$127.5. Agency reports that this project supports agency strategic goal(s): Mobility. Performance goals and measures for FY2002 and FY2003 are maintain a level of 171 delays per 100,000 activities in FY 2002.

The Department of Transportation (DOT) reports performance information for Project Number: 021-12-01-11-01-1030-00, Project Name: **FAAXX038: Operational and Supportability Implementation System (OASIS)**. The project reflects investments in FY2001 of \$25.7, FY2002 of \$29.20 and FY2003 of \$22.1. Agency reports that this project supports agency strategic goal(s): Safety. Performance goals and measures for FY2002 and FY2003 are limit the number of general aviation fatal accidents to 379 in FY 2002.

The Department of Transportation (DOT) reports performance information for Project Number: 021-12-01-11-01-1040-00, Project Name: **FAAXX251: Host & Oceanic Computer System Replacement (HOCSR)**. The project reflects investments in FY2001 of \$42.7, FY2002 of \$69.80 and FY2003 of \$77.6. Agency reports that this project supports agency strategic goal(s): Mobility. Performance goals and measures for FY2002 and FY2003 are maintain a level of 171 delays per 100,000 activities in FY 2002.

The Department of Transportation (DOT) reports performance information for Project Number: 021-12-01-11-01-1050-00, Project Name: **FAAXX442: Oceanic Automation System**. The project reflects investments in FY2001 of \$89.2, FY2002 of \$161.30 and FY2003 of \$160.2. Agency reports that this project supports agency strategic goal(s): Mobility. Performance goals and measures for FY2002 and FY2003 are: Increase throughput during peak periods at selected airports.

The Department of Transportation (DOT) reports performance information for Project Number: 021-12-01-11-01-1060-00, Project Name: **FAAXX441: Collaborative Decision Making (CDM) (a component of Free Flight Phase One)**. The project reflects investments in FY2001 of \$13.3, FY2002 of \$5.60 and FY2003 of \$4.6. Agency reports that this project supports agency strategic goal(s): Mobility. Performance goals and measures for FY2002 and FY2003 are: Increase throughput during peak periods at selected airports.

The Department of Transportation (DOT) reports performance information for Project Number: 021-12-01-11-01-1070-00, Project Name: **FAAXX440: User Request Evaluation Tool (URET) (a component of Free Flight)**. The project reflects investments in FY2001 of \$87.4, FY2002 of \$54.80 and FY2003 of \$18.3. Agency reports that this project supports agency strategic goal(s): Mobility. Performance goals and measures for FY2002 and FY2003 are: Increase throughput during peak periods at selected airports.

The Department of Transportation (DOT) reports performance information for Project Number: 021-12-01-11-01-1090-00, Project Name: **FAAXX438: Surface Movement Advisor (SMA) (a component of Free Flight Phase I)**. The project reflects investments in FY2001 of \$2.0, FY2002 of \$2.00 and FY2003 of \$2.1. Agency reports that this project supports agency strategic goal(s): Mobility. Performance goals and measures for FY2002 and FY2003 are: Increase throughput during peak periods at selected airports.

The Department of Transportation (DOT) reports performance information for Project Number: 021-12-01-11-01-1100-00, Project Name: **FAAXX437: Center TRACON Automation System (CTAS) (a component of Free Flight)**. The project reflects investments in FY2001 of \$57.9, FY2002 of \$42.00 and FY2003 of \$25.0. Agency reports that this project supports agency strategic goal(s): Mobility. Performance goals and measures for FY2002 and FY2003 are: Increase throughput during peak periods at selected airports.

The Department of Transportation (DOT) reports performance information for Project Number: 021-12-01-12-01-1010-00, Project Name: **FAAXX150: Aeronautical Data Link (ADL) (does not include TDLS)**. The project reflects investments in FY2001 of \$30.0, FY2002 of \$34.21 and FY2003 of \$54.5. Agency reports that this project supports agency strategic goal(s): Mobility. Performance goals and measures for FY2002 and FY2003 are: Increase throughput during peak periods at selected major airports.

The Department of Transportation (DOT) reports performance information for Project Number: 021-12-01-12-01-1020-00, Project Name: **FAAXX155: NEXT GENERATION VHF AIR/GROUND COMMUNICATIONS (NEXCOM) (Segment 1) (ARA/AND) (CIP-21)**. The project reflects investments in FY2001 of \$12.6, FY2002 of \$35.20 and FY2003 of \$71.5. Agency reports that this project supports agency strategic goal(s): Safety. Performance goals and measures for FY2002 and FY2003 are limit the number of general aviation fatal accidents to 379 in FY 2002.

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The Department of Transportation (DOT) reports performance information for Project Number: 021-12-01-12-01-1030-00, Project Name: **FAAXX445: FAA Telecommunications Infrastructure (FTI)**. The project reflects investments in FY2001 of \$66.9, FY2002 of \$81.20 and FY2003 of \$96.9. Agency reports that this project supports agency strategic goal(s): Safety. Performance goals and measures for FY2002 and FY2003 are limit the number of general aviation fatal accidents to 379 in FY 2002.

The Department of Transportation (DOT) reports performance information for Project Number: 021-12-01-12-01-1040-00, Project Name: **FAAXX446: Automated Flight Service Station Voice Switch (AFSSVS)**. The project reflects investments in FY2001 of \$10.7, FY2002 of \$14.40 and FY2003 of \$17.9. Agency reports that this project supports agency strategic goal(s): Safety. Performance goals and measures for FY2002 and FY2003 are limit the number of general aviation fatal accidents to 379 in FY 2002.

The Department of Transportation (DOT) reports performance information for Project Number: 021-12-01-14-01-2045-00, Project Name: **FAAXX309: NAS Infrastructure Management System (NIMS)**. The project reflects investments in FY2001 of \$14.1, FY2002 of \$13.16 and FY2003 of \$26.2. Agency reports that this project supports agency strategic goal(s): Mobility. Performance goals and measures for FY2002 and FY2003 are maintain a level of 171 delays per 100,000 activities in FY 2002.

The Department of Transportation (DOT) reports performance information for Project Number: 021-12-01-15-01-1010-00, Project Name: **FAAXX169: Wide Area Augmentation System (WAAS)**. The project reflects investments in FY2001 of \$82.6, FY2002 of \$90.40 and FY2003 of \$126.3. Agency reports that this project supports agency strategic goal(s): Mobility. Performance goals and measures for FY2002 and FY2003 are increase the number of runways that are accessible in low visibility conditions to 1,354 in FY 2002.

The Department of Transportation (DOT) reports performance information for Project Number: 021-12-01-15-01-1020-00, Project Name: **FAAXX306: Local Area Augmentation System (LAAS)**. The project reflects investments in FY2001 of \$40.9, FY2002 of \$45.50 and FY2003 of \$57.6. Agency reports that this project supports agency strategic goal(s): Mobility. Performance goals and measures for FY2002 and FY2003 are increase the number of runways that are accessible in low visibility conditions to 1,354 in FY 2002.

The Department of Transportation (DOT) reports performance information for Project Number: 021-12-01-20-01-1010-00, Project Name: **FAAXX224: Terminal Radar Digitizing, Replacement, and Establishment (TRDRE) (ASR-11)**. The project reflects investments in FY2001 of \$70.1, FY2002 of \$66.50 and FY2003 of \$127.5. Agency reports that this project supports agency strategic goal(s): Mobility. Performance goals and measures for FY2002 and FY2003 are maintain a level of 171 delays per 100,000 activities in FY 2002.

The Department of Transportation (DOT) reports performance information for Project Number: 021-12-01-20-01-1020-00, Project Name: **FAAXX294: ATC Beacon Interrogator Replacement (ATCBI-R) and Alaska Radar Upgrade**. The project reflects investments in FY2001 of \$73.0, FY2002 of \$61.40 and FY2003 of \$47.6. Agency reports that this project supports agency strategic goal(s): Mobility. Performance goals and measures for FY2002 and FY2003 are maintain a level of 171 delays per 100,000 activities in FY 2002.

The Department of Transportation (DOT) reports performance information for Project Number: 021-12-01-20-01-1030-00, Project Name: **FAAXX005: AIRPORT MOVEMENT AREA SAFETY SYSTEM (AMASS)(ATS/TBU) (CIP:S01.02-00) - previously reported as #2045 -**. The project reflects investments in FY2001 of \$21.7, FY2002 of \$15.08 and FY2003 of \$24.4. Agency reports that this project supports agency strategic goal(s): Safety. Performance goals and measures for FY2002 and FY2003 are reduce the number of runway incursions to 236 in FY 2002.

The Department of Transportation (DOT) reports performance information for Project Number: 021-12-01-20-01-1040-00, Project Name: **FAAXX248: ASDE-X Surface Surveillance - previously reported as #2065 - significant system**. The project reflects investments in FY2001 of \$8.0, FY2002 of \$24.65 and FY2003 of \$88.4. Agency reports that this project supports agency strategic goal(s): Safety. Performance goals and measures for FY2002 and FY2003 are reduce the number of runway incursions to 236 in FY 2002.

The Department of Transportation (DOT) reports performance information for Project Number: 021-12-01-21-01-1010-00, Project Name: **FAAXX016: Integrated Terminal Weather System (ITWS)**. The project reflects investments in FY2001 of \$23.5, FY2002 of \$20.30 and FY2003 of \$19.4. Agency reports that this project supports agency strategic goal(s): Safety. Performance goals and measures for FY2002 and FY2003 are reduce the commercial aviation fatal accident rate per 100,000 to .038 by FY 2002.

The Department of Transportation (DOT) reports performance information for Project Number: 021-12-01-21-01-1020-00, Project Name: **FAAXX216: Weather and Radar Processor (WARP)**. The project reflects investments in FY2001 of \$19.9, FY2002 of \$21.60 and FY2003

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of \$11.3. Agency reports that this project supports agency strategic goal(s): Safety. Performance goals and measures for FY2002 and FY2003 are reduce the commercial aviation fatal accident rate per 100,000 to .038 by FY 2002.

### The Department of Treasury

The Department of Treasury reports performance information for the following projects:

Project Number: 015-05-01-01-01-1102-02, Project Name: **Financial Analysis & Reporting System**. The project reflects investments in FY2001 of \$1.6, FY2002 of \$1.63 and FY2003 of \$1.7. Agency reports that this project supports agency strategic goal(s): Ensure strong financial management of Treasury's accounts. Performance goals and measures for FY2002 and FY2003 are 1) (Applies to both FY2002 & FY2003) FARS produces the Department's consolidated financial statements as well as bureau level statements and reports. 2) (Applies to both FY2002 & FY2003) FARS assists the Department with closing its financial records within 3 business days after the end of the reporting period.

Project Number: 015-05-01-12-01-1001-02, Project Name: **Secure Outreach Network, including Transition of Gateway Customers**. The project reflects investments in FY2001 of \$0.9, FY2002 of \$0.76 and FY2003 of \$0.8. Agency reports that this project supports agency strategic goal(s): Providing law enforcement support through information analysis and the creation of information resources for the prevention, detection, and prosecution of money laundering and other financial crimes. Performance goals and measures for FY2002 and FY2003 are Performance goal for FY03. Increase the number of investigative cases researched through direct access programs to 6,500 cases.

Project Number: 015-05-01-12-01-1002-02, Project Name: **Advanced Technologies to Enhance Analytical Capabilities**. The project reflects investments in FY2001 of \$0.4, FY2002 of \$0.39 and FY2003 of \$0.4. Agency reports that this project supports agency strategic goal(s): Providing law enforcement support through information analysis and the creation of information resources for the prevention, detection, and prosecution of money laundering and other financial crimes. Performance goals and measures for FY2002 and FY2003 are FY02 performance goal: Contractor met required deliverable schedule 90%.

Project Number: 015-05-01-12-01-1020-02, Project Name: **Integrated Treasury Network (ITN)**. The project reflects investments in FY2001 of \$29.8, FY2002 of \$25.94 and FY2003 of \$25.9. Agency reports that this project supports agency strategic goal(s): 1) Provide communications capability to support Treasury's law enforcement mission to protect the country's financial systems and our Nation's leaders, to provide the highest quality law enforcement training, to ensure trade and tax compliance, and foster a safe and drug-free America. 2) Procure quality goods and services at a fair and reasonable price in a timely manner. 3) Improve customer service. 4) Foster partnerships with customers and stakeholders to achieve objectives. 5) Continue to reinvent and modernize operations to achieve efficiencies. Performance goals and measures for FY2002 and FY2003 are 1) Increase Spectrum Efficiency. Measure: Base station infrastructure and subscriber units converted to narrowband (% measured per year); Target: 100% VHF by 1/1/2005; 100% UHF by 1/1/2008. 2) Maximize Efficiencies and Savings Through Shared Infrastructure. Measure: Reduction in Land Mobile Radio (LMR) sites per region (% per zone measured/ageraved per region). Target: 30%.

Project Number: 015-05-01-13-01-1010-02, Project Name: **TIGTA Information Technology**. The project reflects investments in FY2001 of \$3.0, FY2002 of \$3.10 and FY2003 of \$3.2. Agency reports that this project supports agency strategic goal(s): Provide quality service and products to TIGTA customers and stakeholders; Improve integrity of IRS operations by detecting and preventing fraud, waste or misconduct by employees and/or persons outside of the IRS; Identify opportunities for the IRS to improve the economy, efficiency and effectiveness of tax administration. Performance goals and measures for FY2002 and FY2003 are Performance Goal 1: By FY 2005, increase the monetary benefits from audit recommendations to a level of \$180 million annually. The performance measure is: Potential monetary benefits from audit recommendations made during the fiscal year. For FY02 the target is \$140M. For FY03 it is \$144M. Performance Goal 2: Provide timely justice by referring at least 80% (FY 2002) and 73% (FY 2003) of criminal investigative reports for prosecution within one year after case initiation. The performance measure is: Percentage of criminal investigative reports referred for prosecution within one year of case initiation. The target for FY02 is 80% and FY03 it is 73%.

Project Number: 015-05-01-13-01-1020-02, Project Name: **HR Connect**. The project reflects investments in FY2001 of \$24.2, FY2002 of \$25.75 and FY2003 of \$25.8. Agency reports that this project supports agency strategic goal(s): Continue to build a strong institution. Performance goals and measures for FY2002 and FY2003 are In FY02, increase the percentage of employees serviced by the system/data to

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13%, and increase the percentage of requirements being met by the system/data to 50%. In FY03, increase the percentage of employees serviced by the system/data to 61% and increase the percentage of requirements being met by the system to 75%.

Project Number: 015-05-02-00-01-4836-02, Project Name: **Disaster Recovery - Treasury-wide**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$1.75 and FY2003 of \$1.8. Agency reports that this project supports agency strategic goal(s): Ensure continuity of Treasury operations. Performance goals and measures for FY2002 and FY2003 are 1) (Applies to both FY2002 & FY2003) Demonstrate that 90% of critical applications can be available in the event of a disaster within 12 hours. 2) (Applies to both FY2002 & FY2003) Demonstrate that 95% of critical applications can be available in the event of a disaster within 24 hours.

Project Number: 015-05-02-00-01-4843-02, Project Name: **Critical Infrastructure Protection (CIP) - Treasury-wide**. The project reflects investments in FY2001 of \$0.7, FY2002 of \$5.70 and FY2003 of \$5.7. Agency reports that this project supports agency strategic goal(s): Ensure continuity of Treasury operations. Performance goals and measures for FY2002 and FY2003 are Project Matrix Step 2 - By end of FY2002: 1) a full workplan will be developed and documented 2) all bureaus will be briefed on the workplan. NOTE: After reviewing OMB's Draft guidance "Sensitive Homeland Security Information" Treasury believes that a further level of detail constitutes a risk to Treasury's Critical Infrastructure. More detailed performance measures are available and are managed in the agency. Project Matrix Step 2 - By the end of FY 2003: 1) Perform step 2 analysis for the those critical assets identified as "high priority". 2) Complete basic Step 2 analysis for a percentage of assets scheduled (depending on actual cost and funding availability.) NOTE: After reviewing OMB's Draft guidance "Sensitive Homeland Security Information" Treasury believes that a further level of detail constitutes a risk to Treasury's Critical Infrastructure. More detailed performance measures are available and are managed in the agency.

Project Number: 015-08-01-01-01-1110-02, Project Name: **FLETC Momentum-Procurement Desktop (MPD)**. The project reflects investments in FY2001 of \$1.8, FY2002 of \$0.89 and FY2003 of \$0.9. Agency reports that this project supports agency strategic goal(s): Significantly expand the access to and availability of quality law enforcement training. Performance goals and measures for FY2002 and FY2003 are Cost/Expense Avoidance - FFS Cross-Servicing: In FY02 the target is \$0.90M and in FY03 the target is \$0.93M; Cost/Expense Avoidance - Non-compliance with Legislative Acts/Mandates. In FY02 and FY03 the target is \$0.01M.

Project Number: 015-08-01-12-01-1020-02, Project Name: **FLETC Automated Scheduling & Allocation System (ASAS)**. The project reflects investments in FY2001 of \$0.6, FY2002 of \$0.56 and FY2003 of \$0.5. Agency reports that this project supports agency strategic goal(s): All FLETC graduates will possess the skills and knowledge needed to perform their law enforcement functions effectively and professionally. Performance goals and measures for FY2002 and FY2003 are: In FY02, increase the utilization of existing training facilities in FY02 from 75% to 80%; In FY02, Increase the Partner Organizations' satisfaction with training services provided by the FLETC.

Project Number: 015-08-01-12-01-1030-02, Project Name: **FLETC Distributed Learning System (DLS)**. The project reflects investments in FY2001 of \$0.5, FY2002 of \$0.47 and FY2003 of \$0.5. Agency reports that this project supports agency strategic goal(s): All FLETC graduates will possess the skills and knowledge needed to perform their law enforcement functions effectively and professionally; Significantly expand the access to and availability of quality law enforcement training. Performance goals and measures for FY2002 and FY2003 are reduced student time in training: In FY03 - the targeted savings is \$1.12M; Instructor Savings in FY03 is \$0.33M.

Project Number: 015-08-01-12-01-1050-02, Project Name: **FLETC Automated Testing & Evaluation System (FATES)**. The project reflects investments in FY2001 of \$0.1, FY2002 of \$0.14 and FY2003 of \$0.1. Agency reports that this project supports agency strategic goal(s): All FLETC graduates will possess the skills and knowledge needed to perform their law enforcement functions effectively and professionally; Significantly expand the access to and availability of quality law enforcement training. Performance goals and measures for FY2002 and FY2003 are: In FY02, the number of Validation Studies will increase. All Center Basic Programs (CITP MBPTP and LMTP) will be continuously evaluated, rather than one program per 18 months. Plus other Integrated and Advanced Program Validations will increase; the number of test forms for mark sensitive scanning will be greatly reduced for savings of approximately \$2000 in FY03.

Project Number: 015-08-02-00-01-1090-02, Project Name: **FLETC Geographic Information System (GIS)**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$0.08 and FY2003 of \$0.1. Agency reports that this project supports agency strategic goal(s): Significantly expand the access to and availability of quality law enforcement training. Performance goals and measures for FY2002 and FY2003 are: FY03 measures will be developed by October 1, 2002.

Project Number: 015-08-02-00-01-1120-02, Project Name: **FLETC Network Services System (NSS)**. The project reflects investments in FY2001 of \$3.6, FY2002 of \$5.10 and FY2003 of \$3.7. Agency reports that this project supports agency strategic goal(s): All FLETC graduates will possess the skills and knowledge needed to perform their law enforcement functions effectively and professionally; Significantly

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expand the access to and availability of quality law enforcement training. Performance goals and measures for FY2002 and FY2003 are: Annual cost per client will be reduced by \$0.01M in FY02 and FY03; Network uptime will be maintained at 98% in FY02 and FY03.

Project Number: 015-10-01-01-01-1020-02, Project Name: **Administrative Accounting (Fed Fin System, Procure Desk Top, Travel Mgr) Information Technology Plan/Budget Submission**. The project reflects investments in FY2001 of \$2.5, FY2002 of \$2.50 and FY2003 of \$2.6. Agency reports that this project supports agency strategic goal(s): Facilitate the achievement of a clean audit opinion on the Financial Report of the US Government through FMS's internal operations and support to Government agencies. Performance goals and measures for FY2002 and FY2003 are: (Applies to FY02 and FY03) - The Administrative Accounting System will perform at a level to insure FMS will receive a clean/unqualified audit opinion on the FMS's S&E and Treasury.

Project Number: 015-10-01-01-01-1050-02, Project Name: **Debt Management Accounting System (DMAS) Information Technology Plan/Budget Submission**. The project reflects investments in FY2001 of \$2.2, FY2002 of \$2.40 and FY2003 of \$2.5. Agency reports that this project supports agency strategic goal(s): Produce accurate, accessible, and timely government wide financial information and reports which contribute to improved quality of the Nation's financial decision making. Performance goals and measures for FY2002 and FY2003 are: (FY02) FMS will use the Debt Management Accounting System to track 100% of the collections (\$2.6 billion in FY2002) and disbursements in support of the two Debt Management Programs (DMSC ((FedDebt)) and TOP). (FY03) FMS will use the Debt Management Accounting System to track 100% of all the collections (\$2.8 billion in FY2003) and disbursements in support of the two Debt Management Programs (DMSC((FedDebt)) and TOP). A DMAS goal for FY03 is to provide timely and accurate reports to the Federal Program Agencies and Congress on the amount of delinquent debt FMS has collected.

Project Number: 015-10-01-14-01-1030-02, Project Name: **CP&R Replacement Project (Treasury Check Information System (TCIS)) IT Plan/Budget Submission FRB Option**. The project reflects investments in FY2001 of \$4.4, FY2002 of \$4.40 and FY2003 of \$4.2. Agency reports that this project supports agency strategic goal(s): Provide Federal payments timely and accurately, move toward an all electronic Treasury for payments, and determine the optimal payment processing environment for the future. Performance goals and measures for FY2002 and FY2003 are: (FY02) CP&R contributes to FMS's ability to adjudicate 90 percent of all forgery and non-receipt check claims within 14 days; The CP&R replacement program (TCIS) will develop detailed project plan and requirements documentation to make check and check claim data available, when replacement system is implemented, to all customers using the Internet. (FY03) CP&R contributes to FMS's ability to adjudicate 93 percent of all forgery and non-receipt check claims within 14 days; The CP&R replacement program (TCIS) will complete requirements, prototyping and testing to make check and check claim data available, when system is implemented, to all customers using the internet.

Project Number: 015-10-01-14-01-1060-02, Project Name: **Debt Management Servicing Center (redeveloped as FedDebt) Information Technology Plan/ Budget Submission**. The project reflects investments in FY2001 of \$2.7, FY2002 of \$3.14 and FY2003 of \$6.0. Agency reports that this project supports agency strategic goal(s): Maximize collection on government delinquent debt by providing efficient and effective centralized debt collection services. Performance goals and measures for FY2002 and FY2003 are: (FY 02) FMS will use the Debt Management Service Center program (FedDebt program) as one of two programs to support the overall goal of collecting a total of \$2.6 billion in delinquent debt; FMS will use the DMSC (FedDebt) program as one of two programs to increase the percentage of delinquent debt referred by the Federal Program Agencies to Treasury for collection to 75 percent. (FY03) FMS will use the Debt Management Service Center program (FedDebt program) as one of two programs to support the overall goal of collecting a total of \$2.8 billion in delinquent debt; FMS will use the DMSC (FedDebt) program as one of two programs to increase the percentage of delinquent debt referred by the Federal Program Agencies to Treasury for collection to 85 percent.

Project Number: 015-10-01-14-01-1090-02, Project Name: **GOALS II Information Technology Plan/Budget Submission**. The project reflects investments in FY2001 of \$3.9, FY2002 of \$3.30 and FY2003 of \$6.3. Agency reports that this project supports agency strategic goal(s): Produce accurate, accessible, and timely government wide financial information and reports which contribute to improved quality of the Nation's financial decision making. Performance goals and measures for FY2002 and FY2003 are: (FY02) GOALS II provides FMS the capability to issue 100% of the government wide accounting reports accurately. GOALS II provides FMS the capability to issue 100% of the government wide accounting reports on time. (FY03) GOALS II provides FMS the capability to issue 100% of the government wide accounting reports accurately. GOALS II provides FMS the capability to issue 100% of the government wide accounting reports on time.

Project Number: 015-10-01-14-01-1120-02, Project Name: **Governmentwide Accounting and Reporting Modernization (GWA) Information Technology Plan/Budget Submission**. The project reflects investments in FY2001 of \$3.7, FY2002 of \$3.70 and FY2003 of \$6.2. Agency reports that this project supports agency strategic goal(s): Produce accurate, accessible, timely government wide financial information and reports which contribute to improved quality of the Nation's financial decision making. Performance goals and measures for

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FY2002 and FY2003 are: (FY 02) GWA contributes to the FMS issuance of government wide accounting reports with 100% accuracy; GWA contributes to the FMS issuance of 100% of the government wide accounting reports on time. (FY03) GWA contributes to the FMS issuance of government wide accounting reports with 100% accuracy and timeliness; In FY03 Federal Agencies will submit all non-Expenditure Transfers including borrowing from the Public Debt via the GWA system.

Project Number: 015-10-01-14-01-1140-02, Project Name: **PACER On-Line Information Technology Plan/Budget Submission**. The project reflects investments in FY2001 of \$4.5, FY2002 of \$4.80 and FY2003 of \$5.4. Agency reports that this project supports agency strategic goal(s): Provide Federal Payments timely and accurately, move toward an all electronic Treasury for payments, and determine the optimal payment processing environment for the future. Performance goals and measures for FY2002 and FY2003 are: (FY02) PACER will contribute to FMS's ability to process 100% of EFT claims in 1 day; (FY03) PACER will contribute to FMS's ability to process 100% of EFT claims in 1 day. Implementation of PACER Module II will automate a currently manual accounting system.

Project Number: 015-10-01-14-01-1150-02, Project Name: **Payment Application Modernization Information Technology Plan/Budget Submission**. The project reflects investments in FY2001 of \$1.4, FY2002 of \$3.50 and FY2003 of \$5.7. Agency reports that this project supports agency strategic goal(s): Provide Federal payments timely and accurately, move toward an all electronic Treasury for payments, and determine the optimal payment processing environment for the future. Performance goals and measures for FY2002 and FY2003 are: (FY02) The PAM system, when operational, will support the FMS performance goal of providing 100% of all Electronic Funds transfer claims in one day; The PAM system, when operational, will support the FMS performance goal to provide 100% of all paper check and Electronic Funds Transfer payments on time and accurately. (FY03) The PAM system, when operational, will support the FMS requirement to make 100% of paper check and electronic funds transfers on time and process 100% of electronic funds transfer claims in one day; In FY03 PAM continues to develop Internet capabilities and standardize payment applications throughout FMS.

Project Number: 015-10-01-14-01-1180-00, Project Name: **Secure Payment System (SPS) Information Technology Plan/Budget Submission**. The project reflects investments in FY2001 of \$2.1, FY2002 of \$3.30 and FY2003 of \$0.8. Agency reports that this project supports agency strategic goal(s): Provide Federal payments timely and accurately, move toward an all electronic Treasury for payments, and determine the optimal payment processing environment for the future. Performance goals and measures for FY2002 and FY2003 are: (FY 02) The SPS system, when operational, will support the FMS requirement to make 100% of paper check and electronic funds transfers on time and process 100% of electronic funds transfer claims in one day; By end FY02 SPS will have a Business Risk Assessment Plan, a Security Plan, and a Contingency/Disaster Recovery Plan in place for the SPS system. (FY 03) SPS will support the FMS requirements to make 100% of paper check and electronic funds transfers on time and process 100% of electronic funds transfer claims in one day; SPS will insure that 100% of all payment certifications are verified cryptographically prior to the disbursement of payments.

Project Number: 015-10-01-14-01-1200-02, Project Name: **Treasury Receivable, Accounting, and Collection System (TRACS) Information Technology Plan/Budget Submission**. The project reflects investments in FY2001 of \$2.5, FY2002 of \$2.50 and FY2003 of \$0.8. Agency reports that this project supports agency strategic goal(s): Provide timely collection of Federal Government receipts at the lowest cost through an all-electronic Treasury. Performance goals and measures for FY2002 and FY2003 are: (FY02) The TRACS system will provide FMS the ability to adjudicate 90 percent of forgery and nonreceipt check claims within 14 days. (FY03) The TRACS system provides FMS the ability to adjudicate 93 percent of forgery and nonreceipt check claims within 14 days; TRACS enhancements will be completed for design, testing and implementation to provide to agencies, electronically, outstanding claims and credit reports.

Project Number: 015-10-02-00-01-1040-02, Project Name: **Computer Security/Disaster Recovery Information Technology Plan/Budget Submission**. The project reflects investments in FY2001 of \$7.4, FY2002 of \$7.50 and FY2003 of \$8.8. Agency reports that this project supports agency strategic goal(s): (a) Produce accurate, accessible, timely government wide financial information and reports which contribute to improved quality of the Nation's financial decision making. (b) Provide Federal payments timely and accurately, move toward an all electronic Treasury for payments, and determine the optimal payment processing environment for the future. Performance goals and measures for FY2002 and FY2003 are: (FY02) Computer Security/Disaster Recovery insures that management, technical, and operational controls are in place to enable FMS to continue to make 100% of all paper check payments and EFT payments accurately and on time; Computer Security Program will develop a strategy to insure that the certification and accreditation process has been addressed for at least 65 percent of their computer systems by end of FY02. (FY03) Computer Security/Disaster Recovery insures that management, technical, and operational controls are in place to enable FMS to continue to make 100% of all paper check payments and EFT payments accurately and on time; The Computer Security Program will insure the certification and accreditation process has been completed for 100% of their operational systems by the end of FY2003.

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Project Number: 015-10-02-00-01-1070-02, Project Name: **Enterprise Information Technology Plan/Budget Submission**. The project reflects investments in FY2001 of \$27.7, FY2002 of \$27.70 and FY2003 of \$43.2. Agency reports that this project supports agency strategic goal(s): (a) Produce accurate, accessible, timely government wide financial information and reports which contribute to improved quality of the Nation's financial decision making- (b) Provide Federal payments timely and accurately, move toward an all-electronic Treasury for payments, and determine the optimal payment processing environment for the future. Performance goals and measures for FY2002 and FY2003 are: (FY02) Enterprise provides the infrastructure so that FMS can make Treasury payments and associated information electronically 73 percent of the time; Enterprise provides the infrastructure so that FMS can process all Electronic Funds Transfer (EFT) claims in one day. (FY03) Enterprise provides the infrastructure so that FMS can process all Electronic Funds Transfer (EFT) claims in one day and make payments and associated information electronically 73 percent of the time; The Enterprise mainframe payments' platform will have 99% availability.

Project Number: 015-10-02-00-01-1130-02, Project Name: **Internet Migration Project Information Technology Plan/Budget Submissions**. The project reflects investments in FY2001 of \$0.8, FY2002 of \$0.80 and FY2003 of \$0.9. Agency reports that this project supports agency strategic goal(s): Produce accurate accessible and timely government-wide financial information and reports which contribute to improved quality of the Nation's financial decision making. Performance goals and measures for FY2002 and FY2003 are: (FY02) Internet project supports FMS' performance measure to issue government wide accounting reports with 100% accuracy; The Internet project supports the FMS performance measure to issue 100% of government wide accounting reports on time. (FY03) The Internet project continues to support the FMS performance measures of 100 accuracy and timeliness for provide government wide accounting reports; In FY03 the Internet project will enable FMS and the FMS user community, i.e., the Federal Program Agencies, to be compliant with the Government Paper Work Elimination Act requirements.

Project Number: 015-13-01-01-01-1012-02, Project Name: **Financial Resources Desktop (formerly FMIS)**. The project reflects investments in FY2001 of \$2.2, FY2002 of \$0.00 and FY2003 of \$0.0. Agency reports that this project supports agency strategic goal(s): Reduce Violent Crime; Protect the Public; and, Collect Revenue. Performance goals and measures for FY2002 and FY2003 are: Will be provided by Spring 2002.

Project Number: 015-13-01-12-01-1002-02, Project Name: **AEXIS Explosives Information System**. The project reflects investments in FY2001 of \$1.2, FY2002 of \$0.00 and FY2003 of \$0.0. Agency reports that this project supports agency strategic goal(s): Reduce Violent Crime; Protect the Public; and, Collect Revenue. Performance goals and measures for FY2002 and FY2003 are: Will be provided by Spring 2002.

Project Number: 015-13-01-12-01-1004-02, Project Name: **National Tracing Center Systems (Firearms Tracing System)**. The project reflects investments in FY2001 of \$6.2, FY2002 of \$0.00 and FY2003 of \$0.0. Agency reports that this project supports agency strategic goal(s): Reduce Violent Crime; Protect the Public; and, Collect Revenue. Performance goals and measures for FY2002 and FY2003 are: Will be provided by Spring 2002.

Project Number: 015-13-01-12-01-1005-02, Project Name: **National Integrated Ballistic Information Network (NIBIN)**. The project reflects investments in FY2001 of \$0.7, FY2002 of \$2.00 and FY2003 of \$2.0. Agency reports that this project supports agency strategic goal(s): Reduce Violent Crime; Protect the Public; and, Collect Revenue. Performance goals and measures for FY2002 and FY2003 are: Will be provided by Spring 2002.

Project Number: 015-13-01-12-01-1007-02, Project Name: **Tactical Radio Communication**. The project reflects investments in FY2001 of \$7.0, FY2002 of \$3.26 and FY2003 of \$3.4. Agency reports that this project supports agency strategic goal(s): Reduce Violent Crime; Protect the Public; and, Collect Revenue. Performance goals and measures for FY2002 and FY2003 are: Will be provided by Spring 2002.

Project Number: 015-13-01-12-01-1010-02, Project Name: **National Field Office Case Information System (NFOCIS)**. The project reflects investments in FY2001 of \$4.8, FY2002 of \$0.00 and FY2003 of \$0.0. Agency reports that this project supports agency strategic goal(s): Reduce Violent Crime; Protect the Public; and, Collect Revenue. Performance goals and measures for FY2002 and FY2003 are: Will be provided by Spring 2002.

Project Number: 015-13-01-12-01-1017-00, Project Name: **Firearms Integrated Technology**. The project reflects investments in FY2001 of \$4.4, FY2002 of \$2.50 and FY2003 of \$2.5. Agency reports that this project supports agency strategic goal(s): Reduce Violent Crime; Protect the Public; and, Collect Revenue. Performance goals and measures for FY2002 and FY2003 are: Will be provided by Spring 2002.

Project Number: 015-13-01-13-01-1006-02, Project Name: **National Revenue Center Systems Integration**. The project reflects investments in FY2001 of \$2.2, FY2002 of \$0.00 and FY2003 of \$0.0. Agency reports that this project supports agency strategic goal(s):

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Reduce Violent Crime; Protect the Public; and, Collect Revenue. Performance goals and measures for FY2002 and FY2003 are: Will be provided by Spring 2002.

Project Number: 015-13-01-13-01-1011-02, Project Name: **Laboratory Information Management System (LIMS)**. The project reflects investments in FY2001 of \$1.0, FY2002 of \$0.00 and FY2003 of \$0.0. Agency reports that this project supports agency strategic goal(s): Reduce Violent Crime; Protect the Public; and, Collect Revenue. Performance goals and measures for FY2002 and FY2003 are: Will be provided by Spring 2002.

Project Number: 015-13-02-00-01-1001-02, Project Name: **Enterprise Systems Architecture (ESA)**. The project reflects investments in FY2001 of \$27.1, FY2002 of \$27.46 and FY2003 of \$28.3. Agency reports that this project supports agency strategic goal(s): Reduce Violent Crime; Protect the Public; and, Collect Revenue. Performance goals and measures for FY2002 and FY2003 are: Will be provided by Spring 2002.

Project Number: 015-13-02-00-01-1008-02, Project Name: **Operation Systems**. The project reflects investments in FY2001 of \$16.0, FY2002 of \$14.88 and FY2003 of \$15.3. Agency reports that this project supports agency strategic goal(s): Reduce Violent Crime; Protect the Public; and, Collect Revenue. Performance goals and measures for FY2002 and FY2003 are: Will be provided by Spring 2002.

Project Number: 015-13-02-00-01-1009-02, Project Name: **Communication Engineering (Telephone Services Program, Data and Voice Communication)**. The project reflects investments in FY2001 of \$21.2, FY2002 of \$22.87 and FY2003 of \$23.5. Agency reports that this project supports agency strategic goal(s): Reduce Violent Crime; Protect the Public; and, Collect Revenue. Performance goals and measures for FY2002 and FY2003 are: Will be provided by Spring 2002.

Project Number: 015-13-02-00-01-1014-00, Project Name: **Software Maintenance**. The project reflects investments in FY2001 of \$16.9, FY2002 of \$18.05 and FY2003 of \$18.5. Agency reports that this project supports agency strategic goal(s): Reduce Violent Crime; Protect the Public; and, Collect Revenue. Performance goals and measures for FY2002 and FY2003 are: Will be provided by Spring 2002.

Project Number: 015-13-02-00-01-1015-00, Project Name: **Enterprise Architecture (EA)/ Configuration Management (CM)**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$3.01 and FY2003 of \$3.1. Agency reports that this project supports agency strategic goal(s): Reduce Violent Crime; Protect the Public; and, Collect Revenue. Performance goals and measures for FY2002 and FY2003 are: Will be provided by Spring 2002.

Project Number: 015-15-01-01-01-1120-00, Project Name: **SAP Implementation (formerly QPAM)**. The project reflects investments in FY2001 of \$5.0, FY2002 of \$3.61 and FY2003 of \$4.0. Agency reports that this project supports agency strategic goal(s): Build a strong and effective management support structure that assures the achievement of business results. Performance goals and measures for FY2002 and FY2003 are: The fiscal year 2002 goal is to replace the legacy real property databases with SAP integrated software and decrease amount of time to perform the monthly rent reconciliation from 14 days in 2001 to 7 days in 2002. Fiscal year 2003 goals are to replace the legacy contract management system with SAP integrated software and reduce contract personnel access from two databases in 2001 to one database in 2003.

Project Number: 015-15-01-11-01-1030-00, Project Name: **Automated Commercial System (ACS) Life Support**. The project reflects investments in FY2001 of \$122.4, FY2002 of \$122.43 and FY2003 of \$122.4. Agency reports that this project supports agency strategic goal(s): Stimulate and protect the economic interests of the United States by maintaining a sound trade management system that maximizes compliance with import and export laws and moves legitimate cargo effectively. Performance goals and measures for FY2002 and FY2003 are: The fiscal year 2002 goals are to process 98 percent of all incoming work within 3 minutes or less per transaction and to replace 8000 desktop computers and servers. Fiscal year 2003 goals are to process 98 percent of all incoming work within 3 minutes or less per transaction, and to increase PC and server replacements, through Seat Management, from 0 percent in 2002 to 25 percent in 2003.

Project Number: 015-15-01-11-01-1050-00, Project Name: **Automated Export System (AES)**. The project reflects investments in FY2001 of \$3.4, FY2002 of \$5.09 and FY2003 of \$2.5. Agency reports that this project supports agency strategic goal(s): Strengthen domestic and international efforts to disrupt the flow of illegal money derived from global criminal activity; to stimulate and protect the economic interests of the United States by maintaining a sound trade management system that maximizes compliance with import and export laws and moves legitimate cargo efficiently; and to build a strong and effective management support structure that assures the achievement of business results. Performance goals and measures for FY2002 and FY2003 are: The fiscal year 2002 goals for AES are to increase unreported currency seizures from \$30,000,000 as reported in 1999 to \$34,500,000 by 2002 and to reduce the average number of filer transactions per minute processing from 64 in 2001 to 37 by 2002. Fiscal year 2003 goals are to increase seizures for state, commerce and OFAC license violations

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from \$91,000,000 in 2000 to \$109,000,000 in 2003 and to maintain trade processing for filer transmission turnaround time below 1 minute at 95 percent monthly average.

Project Number: 015-15-01-11-01-1200-00, Project Name: **Border Release Advanced Screening and Selectivity (BRASS)**. The project reflects investments in FY2001 of \$1.2, FY2002 of \$0.40 and FY2003 of \$0.0. Agency reports that this project supports agency strategic goal(s): Stimulate and protect the economic interests of the United States by maintaining a sound trade management system that maximizes compliance with import and export laws and moves legitimate cargo efficiently. Performance goals and measures for FY2002 and FY2003 are: The fiscal year 2002 goals for BRASS are to reduce labor cost by increasing savings from \$0 in 2001 to \$450,000 in 2002 and to decrease processing times from one hour in 2001 to 45 minutes in 2002. Fiscal year 2003 goals are not planned due to lack of funding in 2003.

Project Number: 015-15-01-12-01-1060-00, Project Name: **Automated Targeting System (ATS)**. The project reflects investments in FY2001 of \$5.0, FY2002 of \$2.50 and FY2003 of \$2.5. Agency reports that this project supports agency strategic goal(s): Secure our borders while facilitating the expeditious movement of international travel and commerce. Performance goals and measures for FY2002 and FY2003 are: The fiscal year 2002 goals for ATS are to increase APIS participation from 85 percent in 2001 to 95 percent in 2002 and increase Customs access to airline carrier reservation systems from 12 in 2001 to 24 in 2002. Fiscal 2003 goals are to increase APIS participation from 85 percent in 2001 to 100 percent in 2003 and increase Customs access to airline carrier reservation systems from 12 in 2001 to 48 in 2003.

Project Number: 015-15-01-12-01-1070-00, Project Name: **Commercial Recovery Facility (CRF)**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$18.30 and FY2003 of \$17.2. Agency reports that this project supports agency strategic goal(s): Build a strong and effective management support structure that assures the achievement of business results. Performance goals and measures for FY2002 and FY2003 are: The fiscal year 2002 and 2003 goals for CRF are to have the contractor provide 144 hours of test time per computing platform per year and provide for no less than 2 tests per computing platform per year.

Project Number: 015-15-01-12-01-1100-00, Project Name: **International Trade Data System (ITDS)**. The project reflects investments in FY2001 of \$5.4, FY2002 of \$5.40 and FY2003 of \$5.4. Agency reports that this project supports agency strategic goal(s): Stimulate and protect the economic interests of the United States by maintaining a sound trade management system that maximizes compliance with import and export laws and moves legitimate cargo efficiently; to strengthen domestic and international efforts to disrupt the flow of illegal money derived from global activity; to contribute to a safer America by reducing civil and criminal violations associated with the enforcement of Customs laws; and to build a strong and effective management support structure that assures the achievement of business results. Performance goals and measures for FY2002 and FY2003 are: To be provided by Spring of 2002.

Project Number: 015-15-01-12-01-1290-00, Project Name: **Automated Commercial Environment (ACE)**. The project reflects investments in FY2001 of \$130.0, FY2002 of \$300.00 and FY2003 of \$307.5. Agency reports that this project supports agency strategic goal(s): Stimulate and protect the economic interests of the United States by maintaining a sound trade management system that maximizes compliance with import and export laws and moves legitimate cargo efficiently; contribute to a safer America by reducing civil and criminal violations associated with the enforcement of Customs laws; and to build a strong and effective management support structure that assures the achievement of business results. Performance goals and measures for FY2002 and FY2003 are: To be provided by Spring 2002.

Project Number: 015-15-01-12-01-1310-00, Project Name: **Customs Automated Operations System (CAOS)**. The project reflects investments in FY2001 of \$2.8, FY2002 of \$0.04 and FY2003 of \$0.0. Agency reports that this project supports agency strategic goal(s): Dramatically reduce the availability and flow of drugs into the United States. Performance goals and measures for FY2002 and FY2003 are: The 2002 fiscal year goals are to increase the percent of total enforcement operations from 0 percent in 2001 to 10 percent for Southern California and from 0 percent in 2001 to 15 percent for West Texas and New Mexico. Fiscal year 2003 goals are to increase the percent of total enforcement operations from 0 percent in 2001 to 50 percent in Southern California and from 0 percent in 2001 to 20 percent for South Texas.

Project Number: 015-25-01-01-01-1004-02, Project Name: **COINS Upgrade/Enhancement**. The project reflects investments in FY2001 of \$31.7, FY2002 of \$18.31 and FY2003 of \$15.9. Agency reports that this project supports agency strategic goal(s): Obtain authority and improve the organization as needed to operate as a self-directed business enterprise. Performance goals and measures for FY2002 and FY2003 are manufacturing savings - inventory reduction in FY02 and FY03 valued at \$14.82M; Financial/Accounting employee efficiency increase in FY02 of \$2.83M and FY03 of \$3.44M.

Project Number: 015-25-01-11-01-1000-02, Project Name: **Internet, Intranet, and Extranet**. The project reflects investments in FY2001 of \$14.8, FY2002 of \$8.21 and FY2003 of \$9.2. Agency reports that this project supports agency strategic goal(s): Obtain authority and improve

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the organization as needed to operate as a self-directed business enterprise. Performance goals and measures for FY2002 and FY2003 are Employee efficiency increase in FY02 and FY03 of \$4.44M; Call Center Order Process Savings of \$0.46M in FY02 and FY03.

Project Number: 015-25-01-11-01-1002-02, Project Name: **e-Business Solutions Project (e-SP)**. The project reflects investments in FY2001 of \$42.6, FY2002 of \$18.95 and FY2003 of \$15.8. Agency reports that this project supports agency strategic goal(s): Match the best in business in product quality and customer service; Generate annual numismatics revenue growth of at least 10 percent (1999 base year); Annually deliver 15 percent profit margin on numismatics products and 2 percent profit margin on bullion (excluding circulating commemorative); Aggressively recruit new and re-activate former Mint customers. Performance goals and measures for FY2002 and FY2003 are: The Mint can eliminate outside services costs for electronic catalog support and maintenance (FY03 - \$13.31M); Begin to recapturing some of the Mint's shipping and handling costs by charging a flat shipping and handling fee on Internet orders (FY02 - \$0.92M, FY03 - \$6.12M).

Project Number: 015-25-02-00-01-1001-02, Project Name: **Information Technology Support (ITS)**. The project reflects investments in FY2001 of \$13.4, FY2002 of \$11.03 and FY2003 of \$12.1. Agency reports that this project supports agency strategic goal(s): Obtain authority and improve the organization as needed to operate as a self-directed business enterprise. Performance goals and measures for FY2002 and FY2003 are: Increased employee productivity due to local area network (FY02 - \$2.91M, FY03 - \$3.08M); Cost avoidance due to reduction in office equipment requirements (FY02 - \$12.04M, FY03 - \$13.56M).

Project Number: 015-25-02-00-01-1033-02, Project Name: **Data Center**. The project reflects investments in FY2001 of \$3.2, FY2002 of \$2.78 and FY2003 of \$3.1. Agency reports that this project supports agency strategic goal(s): Obtain authority and improve the organization as needed to operate as a self-directed business enterprise. Performance goals and measures for FY2002 and FY2003 are: Cost avoidance due to reduction in office equipment requirements (FY02 - \$1.51M, FY03 - \$1.54M); increased employee productivity due to local area network (FY02 - \$3.74M, FY03 - \$3.88M).

Project Number: 015-35-01-14-01-1000-02, Project Name: **Administrative Support System**. The project reflects investments in FY2001 of \$8.1, FY2002 of \$6.05 and FY2003 of \$6.2. Agency reports that this project supports agency strategic goal(s): Accomplish Administrative Transactions Electronically. Performance goals and measures for FY2002 and FY2003 are FY02: process 98 percent of vendor payments electronically, and reconcile accounts within three business days after month's close 100 percent of the time.

Project Number: 015-35-01-14-01-2000-02, Project Name: **Marketable and Special Purpose Securities System (umbrella system)**. The project reflects investments in FY2001 of \$7.0, FY2002 of \$8.90 and FY2003 of \$7.4. Agency reports that this project supports agency strategic goal(s): Effectively Finance Government Operations. Performance goals and measures for FY2002 and FY2003 are: FY02 - Complete 90 percent of Treasury Direct customer service transactions in 3 weeks, and make 99.9 percent of Treasury Direct interest and redemption payments accurately.

Project Number: 015-35-01-14-01-3000-02, Project Name: **Savings Securities System (umbrella system)**. The project reflects investments in FY2001 of \$14.1, FY2002 of \$16.21 and FY2003 of \$14.9. Agency reports that this project supports agency strategic goal(s): Fulfill Customer Expectations; Effectively Finance Government Operations. Performance goals and measures for FY2002 and FY2003 are: FY02: Issue 95 percent of over-the-counter savings bonds in 3 weeks, and complete 90 percent of customer service transactions in 3 weeks.

Project Number: 015-35-01-14-01-4000-02, Project Name: **Public Debt Accounting Program System (umbrella system)**. The project reflects investments in FY2001 of \$7.2, FY2002 of \$7.14 and FY2003 of \$7.6. Agency reports that this project supports agency strategic goal(s): Fulfill Customer Expectations. Performance goals and measures for FY2002 and FY2003 are FY02 - process 100 percent of Government Securities Investment Program transactions timely, and process 99.9 percent of Government Securities Investment Program transactions accurately.

Project Number: 015-35-02-00-01-5000-02, Project Name: **Enterprise Infrastructure (umbrella system)**. The project reflects investments in FY2001 of \$16.4, FY2002 of \$15.94 and FY2003 of \$17.0. Agency reports that this project supports agency strategic goal(s): Fulfill Customer Expectations. Performance goals and measures for FY2002 and FY2003 are: (FY02) Supports completing 90 percent of customer service transactions for savings bonds within 3 weeks, and supports completing 90 percent of customer service transactions for marketable securities within 3 weeks.

Project Number: 015-45-01-01-01-4678-02, Project Name: **Custodial Accounting Project (CAP)**. The project reflects investments in FY2001 of \$50.8, FY2002 of \$41.00 and FY2003 of \$30.0. Agency reports that this project supports agency strategic goal(s): Service to Each Taxpayer; Service to All Taxpayers; Productivity Through a Quality Work Environment. Performance goals and measures for FY2002 and FY2003 are FY02 Deliver CAP Business Case Update and TASL B1 Transition To Support Plan. FY03 - Perform engineering analysis of

## **Performance Information for Major IT Investments** (dollars reflected in millions)

Enterprise Data Warehouse (EDW) system concept, requirements, testing, architecture, project management, privacy and security plans to encompass remaining components of the EDW and Update the CAP Baseline Business Case and other MS3 artifacts to reflect the full EDW.

Project Number: 015-45-01-01-01-4688-00, Project Name: **Integrated Financial System/Core Financial System**. The project reflects investments in FY2001 of \$8.2, FY2002 of \$17.25 and FY2003 of \$53.9. Agency reports that this project supports agency strategic goal(s): Service to Each Taxpayer; Service to All Taxpayers; Productivity Through a Quality Work Environment. Performance goals and measures for FY2002 and FY2003 are FY 02 - Deliver Baseline Business Case, MS 4A, Release 1 and Package System Design, MS 4A, Release 1. FY 03 - "Go Live" IFS system by Oct 1, 2003, post implementation support and transition to support. Deployed modules are: GL, AP, AR, cost accounting, funds management and budget execution, budget formulation, core financial management, and financial reporting. Confirmation of Release 2 requirements, updated business case, business area architecture, security and privacy plans, and organizational change management.

Project Number: 015-45-01-12-01-2128-02, Project Name: **1120 and 1120S Electronic Filing**. The project reflects investments in FY2001 of \$3.5, FY2002 of \$3.84 and FY2003 of \$1.9. Agency reports that this project supports agency strategic goal(s): Service to Each Taxpayer; Service to All Taxpayers; Productivity Through a Quality Work Environment. Performance goals and measures for FY2002 and FY2003 are: No measures. Only measures exist for FY05 and beyond.

Project Number: 015-45-01-12-01-2156-00, Project Name: **Criminal Investigation Electronic Records Management System**. The project reflects investments in FY2001 of \$0.3, FY2002 of \$2.18 and FY2003 of \$4.1. Agency reports that this project supports agency strategic goal(s): Service to Each Taxpayer; Service to All Taxpayers; Productivity Through a Quality Work Environment. Performance goals and measures for FY2002 and FY2003 are: Goals/Measures FY02 is to expand to 250 users on system. FY03 is to expand to 2000 users on system-because of the improved recordkeeping and document management.

Project Number: 015-45-01-12-01-2158-00, Project Name: **Criminal Investigation Management Information System (CIMIS)**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$2.17 and FY2003 of \$2.8. Agency reports that this project supports agency strategic goal(s): Service to Each Taxpayer; Service to All Taxpayers; Productivity Through a Quality Work Environment. Performance goals and measures for FY2002 and FY2003 are: Goals/Measures-FY02 Phase I prototype completed. FY03 goal -Phase I deployed to all CI.

Project Number: 015-45-01-13-01-2131-00, Project Name: **Form 990 Electronic Filing**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$2.04 and FY2003 of \$3.6. Agency reports that this project supports agency strategic goal(s): Service to Each Taxpayer; Service to All Taxpayers; Productivity Through a Quality Work Environment. Performance goals and measures for FY2002 and FY2003 are: The project has no FY02 or FY03 goals or measures, though measures are available for FY04.

Project Number: 015-45-01-13-01-2179-00, Project Name: **Integrated Complaints Environment**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$0.80 and FY2003 of \$4.6. Agency reports that this project supports agency strategic goal(s): Service to Each Taxpayer; Service to All Taxpayers; Productivity Through a Quality Work Environment. Performance goals and measures for FY2002 and FY2003 are: Measures will be available by March 2002.

Project Number: 015-45-01-13-01-4696-00, Project Name: **HR Connect/Business Systems Modernization**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$10.00 and FY2003 of \$10.0. Agency reports that this project supports agency strategic goal(s): Service to Each Taxpayer; Service to All Taxpayers; Productivity Through a Quality Work Environment. Performance goals and measures for FY2002 and FY2003 are: No measures exist for this investment.

Project Number: 015-45-01-14-01-1190-02, Project Name: **Treasury Offset Program Information Technology Plan/Budget Submission**. The project reflects investments in FY2001 of \$22.0, FY2002 of \$23.50 and FY2003 of \$16.8. Agency reports that this project supports agency strategic goal(s): Maximize collection on government delinquent debt by providing efficient and effective centralized debt collection services. Performance goals and measures for FY2002 and FY2003 are: (FY02) FMS will use the Treasury Offset Program as one of two programs to support the overall goal of collecting a total of \$2.6 billion in delinquent debt; FMS will use the Treasury Offset Program as one of two programs to increase the percentage of delinquent debt referred by Federal Program Agencies to Treasury for collection to 75%. (FY03) FMS will use the Treasury Offset Program as one of two programs to support the overall goal of collecting a total of \$2.6 billion in delinquent debt; FMS will use the Treasury Offset Program as one of two programs to increase the percentage of delinquent debt referred by Federal Program Agencies to Treasury for collection to 85%.

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Project Number: 015-45-01-14-01-2165-00, Project Name: **Desktop Integration (Common Desktop)**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$1.13 and FY2003 of \$1.8. Agency reports that this project supports agency strategic goal(s): Service to Each Taxpayer; Service to All Taxpayers; Productivity Through a Quality Work Environment. Performance goals and measures for FY2002 and FY2003 are: Project is early in its life-cycle and we do not have qualitative measures to report at this time. We will develop measures by June 2002

Project Number: 015-45-01-14-01-2167-00, Project Name: **Notice Viewing**. The project reflects investments in FY2001 of \$3.5, FY2002 of \$0.00 and FY2003 of \$3.2. Agency reports that this project supports agency strategic goal(s): Service to Each Taxpayer; Service to All Taxpayers; Productivity Through a Quality Work Environment. Performance goals and measures for FY2002 and FY2003 are: In FY02, there are no measures as no equipment is being installed during the FY. In FY03 there will be an increase taxpayer first contact resolution resulting in a decrease from 3,974,194 to 3,582,775 Taxpayer Call Backs; and a Decrease CSRs Average Handle Time (AHT), showing a decrease from 736 to 646 seconds.

Project Number: 015-45-01-14-01-2189-00, Project Name: **Correspondence Imaging**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$2.54 and FY2003 of \$3.7. Agency reports that this project supports agency strategic goal(s): Service to Each Taxpayer; Service to All Taxpayers; Productivity Through a Quality Work Environment. Performance goals and measures for FY2002 and FY2003 are: Project is early in its life-cycle and we do not have qualitative measures to report at this time. We will develop measures by June 2002

Project Number: 015-45-01-14-01-4676-00, Project Name: **Customer Account Data Engine**. The project reflects investments in FY2001 of \$64.6, FY2002 of \$53.97 and FY2003 of \$77.5. Agency reports that this project supports agency strategic goal(s): Service to Each Taxpayer; Service to All Taxpayers; Productivity Through a Quality Work Environment. Performance goals and measures for FY2002 and FY2003 are FY02 - Deliver Release 2 updated baseline business case and Release 3 updated baseline business case. FY03 - Deliver Release 2 Transition to Support Plan and Release 3 Deployment Plan.

Project Number: 015-45-01-14-01-4684-02, Project Name: **Customer Communications 2002**. The project reflects investments in FY2001 of \$18.7, FY2002 of \$5.00 and FY2003 of \$0.0. Agency reports that this project supports agency strategic goal(s): Service to Each Taxpayer; Service to All Taxpayers; Productivity Through a Quality Work Environment. Performance goals and measures for FY2002 and FY2003 are FY02 - Complete project in FY02 through MS 5 Transition to Support Plan and MS 5 Updated Baseline Business Case. No measures for FY03.

Project Number: 015-45-01-14-01-4691-02, Project Name: **e-services**. The project reflects investments in FY2001 of \$30.9, FY2002 of \$26.09 and FY2003 of \$11.3. Agency reports that this project supports agency strategic goal(s): Service to Each Taxpayer; Service to All Taxpayers; Productivity Through a Quality Work Environment. Performance goals and measures for FY2002 and FY2003 are By FY02 develop agency-wide registration functionality for TIN matching and transcript delivery. By FY03 deliver Transformation Plan and Program Release Performance Report.

Project Number: 015-45-01-14-01-4695-00, Project Name: **Filing and Payment Compliance**. The project reflects investments in FY2001 of \$3.0, FY2002 of \$14.10 and FY2003 of \$25.0. Agency reports that this project supports agency strategic goal(s): Service to Each Taxpayer; Service to All Taxpayers; Productivity Through a Quality Work Environment. Performance goals and measures for FY2002 and FY2003 are FY02 - Deliver Baseline Business Case and Security Certification Package. FY03 - Skills based case routing and Monitor compliance results and modify business rules.

Project Number: 015-45-01-14-01-4697-00, Project Name: **Reporting Compliance**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$10.00 and FY2003 of \$12.0. Agency reports that this project supports agency strategic goal(s): Service to Each Taxpayer; Service to All Taxpayers; Productivity Through a Quality Work Environment. Performance goals and measures for FY2002 and FY2003 are: Measures will be developed by June 30, 2002.

Project Number: 015-45-01-14-01-4706-00, Project Name: **Customer Account Management (CAM) - Individual and Self-Assistance Models**. The project reflects investments in FY2001 of \$13.1, FY2002 of \$24.49 and FY2003 of \$40.0. Agency reports that this project supports agency strategic goal(s): Service to Each Taxpayer; Service to All Taxpayers; Productivity Through a Quality Work Environment. Performance goals and measures for FY2002 and FY2003 are FY02 - Deliver Baseline Business Case and Business Process Models. FY03 - Business Process Performance Model and Deployment Ready Release

Project Number: 015-55-01-01-01-2002-02, Project Name: **Financial Management and Accounting System**. The project reflects investments in FY2001 of \$2.7, FY2002 of \$2.96 and FY2003 of \$3.0. Agency reports that this project supports agency strategic goal(s): Provide a responsive support infrastructure to meet the needs of both the protective and investigative missions. Performance goals and

## **Performance Information for Major IT Investments** (dollars reflected in millions)

measures for FY2002 and FY2003 are: FY 2002 – Performance Measure: Acquire contractor support to implement the enterprise financial management system by March 31 2002. (qualitative) FY 2002 – Performance Measure Develop final implementation project plan by April 30 2002. FY 2003 – Performance Measure: Begin configuration and testing of the enterprise financial management system. The projected date to complete testing of the system is contingent upon the final implementation project plan.

Project Number: 015-55-01-12-01-2002-02, Project Name: **Enterprise Applications**. The project reflects investments in FY2001 of \$0.6, FY2002 of \$0.60 and FY2003 of \$0.6. Agency reports that this project supports agency strategic goal(s): Protect our nation's leaders, visiting world leaders, and other protectees as well as reduce threats posed by global terrorists and other adversaries; Reduce crimes against our nation's currency and financial system; Provide a responsive support infrastructure to meet the needs of both the protective and investigative missions. Performance goals and measures for FY2002 and FY2003 are FY 2002 – Performance Measure Continual review of system performance and the extent to which the applications meet current and emerging requirements. Program Goal: 100% customer satisfaction with current stable of enterprise applications. Performance Measurement: Number Of Customer Complaints - Projected Result: Less Than 0.5% Of Employees Surveyed.

Project Number: 015-55-02-00-01-1001-02, Project Name: **Secret Service Mainframe Infrastructure**. The project reflects investments in FY2001 of \$6.9, FY2002 of \$6.90 and FY2003 of \$6.9. Agency reports that this project supports agency strategic goal(s): Protect our nation's leaders, visiting world leaders, and other protectees as well as reduce threats posed by global terrorists and other adversaries; Reduce crimes against our nation's currency and financial system; Provide a responsive support infrastructure to meet the needs of both the protective and investigative missions. Performance goals and measures for FY2002 and FY2003 are FY 2002 – Performance Measure – Percentage of System Availability Projected Result: 99% System Availability. Program Goal: Along with improving services we are adopting technology to streamline data center operations. The Secret Service is investing in equipment to operate both the primary and backup sites as one. This effort provides redundancy for maintaining continuous mission capability while producing cost savings that recoup investment costs within eighteen (18) months. Additional capital improvements automate data replication between the centers further ensuring uninterrupted access to mission critical systems. FY 2003 - Performance Measure Percentage of System Availability. Projected Result: 99% System Availability

Project Number: 015-55-02-00-01-1002-02, Project Name: **Secret Service LAN Infrastructure**. The project reflects investments in FY2001 of \$1.3, FY2002 of \$1.25 and FY2003 of \$1.3. Agency reports that this project supports agency strategic goal(s): Protect our nation's leaders, visiting world leaders, and other protectees as well as reduce threats posed by global terrorists and other adversaries; Reduce crimes against our nation's currency and financial system; Provide a responsive support infrastructure to meet the needs of both the protective and investigative missions. Performance goals and measures for FY2002 and FY2003 are: FY 2002 – Performance Measure: Proportion of Employees Accessing LANs. Projected Result: 100% Employees.

Project Number: 015-55-02-00-01-1003-02, Project Name: **Secret Service PC Infrastructure**. The project reflects investments in FY2001 of \$3.0, FY2002 of \$2.99 and FY2003 of \$3.0. Agency reports that this project supports agency strategic goal(s): Protect our nation's leaders, visiting world leaders, and other protectees as well as reduce threats posed by global terrorists and other adversaries; Reduce crimes against our nation's currency and financial system; Provide a responsive support infrastructure to meet the needs of both the protective and investigative missions. Performance goals and measures for FY2002 and FY2003 are: FY 2002 - Performance Measure: Number Of Obsolete PCs Replaced. Projected Result: 200 Obsolete PCs Replaced. FY 2003 – Performance Measure Number of Obsolete PCs Replaced. Projected Result: 200 Obsolete PCs Replaced.

Project Number: 015-55-02-00-01-1005-02, Project Name: **Secret Service Enterprise Network**. The project reflects investments in FY2001 of \$5.7, FY2002 of \$5.72 and FY2003 of \$5.7. Agency reports that this project supports agency strategic goal(s): Protect our nation's leaders, visiting world leaders, and other protectees as well as reduce threats posed by global terrorists and other adversaries; Reduce crimes against our nation's currency and financial system; Provide a responsive support infrastructure to meet the needs of both the protective and investigative missions. Performance goals and measures for FY2002 and FY2003 are: FY 2002 – Performance Measure: The Service is now looking to expand the capability of supporting a mobile work environment so that agents can send and receive information while they are on investigative street assignments or on temporary protective assignments. Measurement: Proportion of network availability. Projected Result: 99.98% Network Availability.

Project Number: 015-55-02-00-01-4002-02, Project Name: **Information Security/Critical Infrastructure Protection**. The project reflects investments in FY2001 of \$0.2, FY2002 of \$0.05 and FY2003 of \$0.1. Agency reports that this project supports agency strategic goal(s): Protect our nation's leaders, visiting world leaders, and other protectees as well as reduce threats posed by global terrorists and other adversaries; Provide a responsive support infrastructure to meet the needs of both the protective and investigative missions. Performance goals and measures for FY2002 and FY2003 are: FY 2002 – Performance Measure: Maintain connectivity and 24-hour access to all mission critical

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infrastructures from any location. Measurement: Percentage of Availability. Projected Output: 100% Availability. FY 2003 – Performance Measures: Assure a protected environment as the network opens to mobile employees and mission partners planning to use public data links.

Project Number: 015-55-02-00-01-5001-02, Project Name: **Secret Service Radio Program**. The project reflects investments in FY2001 of \$6.1, FY2002 of \$6.13 and FY2003 of \$6.1. Agency reports that this project supports agency strategic goal(s): Protect our nation's leaders, visiting world leaders, and other protectees as well as reduce threats posed by global terrorists and other adversaries; Reduce crimes against our nation's currency and financial system; Provide a responsive support infrastructure to meet the needs of both the protective and investigative missions. Performance goals and measures for FY2002 and FY2003 are: FY 2002 – Performance Measure. Percent Of Field Offices Converted To Narrow Band Infrastructure. Projected Result: 69% Conversion. Performance Measure: Percentage of Agents Transitioned to Using Narrow Band Infrastructure. Performance Measure - Percentage of personnel with wireless mobile devices. Program Goal: Equip every special agent travelling uniformed division personnel, and key support personnel with wireless mobile devices. FY 2003 – Performance Measure Percent of Field Offices Converted to Narrow Band Infrastructure. Projected Result: 84% Conversion FY 2003+5 & beyond – Performance Measure: Percent Of Field Offices Converted To Narrow Band Infrastructure. Projected Result: 100% Conversion.

Project Number: 015-55-02-00-01-5002-02, Project Name: **Secret Service Telephone Program**. The project reflects investments in FY2001 of \$10.6, FY2002 of \$10.60 and FY2003 of \$10.6. Agency reports that this project supports agency strategic goal(s): Protect our nation's leaders, visiting world leaders, and other protectees as well as reduce threats posed by global terrorists and other adversaries; Reduce crimes against our nation's currency and financial system; Provide a responsive support infrastructure to meet the needs of both the protective and investigative missions. Performance goals and measures for FY2002 and FY2003 are Convert Secret Service offices to a 100% compatible telephone standard by FY 2005. Performance measure for FY 2003 is 100% Compatible standards.

Project Number: 015-55-02-00-01-5004-02, Project Name: **Secret Service Pager Program**. The project reflects investments in FY2001 of \$1.2, FY2002 of \$1.19 and FY2003 of \$1.2. Agency reports that this project supports agency strategic goal(s): Provide a responsive support infrastructure to meet the needs of both the protective and investigative missions; Protect our nation's leaders, visiting world leaders, and other protectees as well as reduce threats posed by global terrorists and other adversaries. Performance goals and measures for FY2002 and FY2003 are FY2003 – Performance Measure - Continue to explore two-way paging and ability to send data (i.e. NCIC) to pagers.

Project Number: 015-57-01-01-01-1002-02, Project Name: **Financial Management-SMART**. The project reflects investments in FY2001 of \$5.0, FY2002 of \$1.76 and FY2003 of \$3.6. Agency reports that this project supports agency strategic goal(s): An expert, highly motivated, and diverse workforce and efficient utilization of other OCC resources. Performance goals and measures for FY2002 and FY2003 are to be provided by Spring 2002.

Project Number: 015-57-01-01-01-1008-00, Project Name: **Large Bank Information System**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$2.04 and FY2003 of \$3.1. Agency reports that this project supports agency strategic goal(s): A safe and sound national banking system. Performance goals and measures for FY2002 and FY2003 are being developed and will not be available until February 2002.

Project Number: 015-57-01-13-01-1003-02, Project Name: **Human Resources Management Systems**. The project reflects investments in FY2001 of \$1.2, FY2002 of \$0.65 and FY2003 of \$0.7. Agency reports that this project supports agency strategic goal(s): An expert, highly motivated, and diverse workforce and efficient utilization of other OCC resources. Performance goals and measures for FY2002 and FY2003 are: No measures, per discussion with OMB.

Project Number: 015-57-01-13-01-1009-00, Project Name: **CAGNet-Ombudsman**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$0.70 and FY2003 of \$0.6. Agency reports that this project supports agency strategic goal(s): A safe and sound national banking system. Performance goals and measures for FY2002 and FY2003 are being developed and will not be available until Spring 2002.

Project Number: 015-57-01-14-01-1004-02, Project Name: **Examiner View**. The project reflects investments in FY2001 of \$6.0, FY2002 of \$0.92 and FY2003 of \$0.5. Agency reports that this project supports agency strategic goal(s): A safe and sound national banking system. Performance goals and measures for FY2002 and FY2003 are: Will not be available until Spring 2002.

Project Number: 015-57-02-00-01-1005-02, Project Name: **IT Infrastructure**. The project reflects investments in FY2001 of \$33.3, FY2002 of \$31.40, and FY2003 of \$35.0. Agency reports that this project supports agency strategic goal(s): An expert, highly motivated, and diverse workforce and efficient utilization of other OCC resources. Performance goals and measures for FY2002 and FY2003 are: Will not be available until Spring 2002.

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Project Number: 015-57-02-00-01-1010-00, Project Name: **02 IS Development and Maintenance**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$16.10 and FY2003 of \$17.1. Agency reports that this project supports agency strategic goal(s): An expert, highly motivated, and diverse workforce and efficient utilization of other OCC resources. Performance goals and measures for FY2002 and FY2003 are: Will not be available until Spring 2002.

## The US Agency for International Development (USAID)

The US Agency for International Development (USAID) reports performance information for the following projects:

Project Number: 184-15-01-01-01-1010-00, Project Name: **Core Financial System - Phoenix**. The project reflects investments in FY2001 of \$13.7, FY2002 of \$8.60 and FY2003 of \$9.2. Agency reports that this project supports agency strategic goal(s): Strategic Goal 7 - Achieve USAID's goals in the most efficient and effective manner. (Strategic Plan Rev. 2000) Performance goals and measures for FY2002 and FY2003 are: FY02 a) Electronic interfaces and data repositories for significant feeder systems are implemented b) Financial Reporting Enhanced and related material weakness eliminated. FY03 a) Plans finalized for worldwide deployment.

Project Number: 184-15-01-01-01-1030-00, Project Name: **Business Transformation Analysis (no 300 at this time)**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$2.00 and FY2003 of \$5.0. Agency reports that this project supports agency strategic goal(s): Strategic Goal 7 - Achieve USAID's goals in the most efficient and effective manner. (Strategic Plan Rev. 2000) Performance goals and measures for FY2002 and FY2003 are: FY02 a) Complete Business Transformation Analysis by 7/02. FY03 a) Pilot deployment of Agency-wide systems at selected missions.

Project Number: 184-15-01-01-01-1040-00, Project Name: **Financial & Mixed Financial Systems Maintenance**. The project reflects investments in FY2001 of \$5.0, FY2002 of \$5.30 and FY2003 of \$4.4. Agency reports that this project supports agency strategic goal(s): Strategic Goal 7 - Achieve USAID's goals in the most efficient and effective manner. (Strategic Plan Rev. 2000) Performance goals and measures for FY2002 and FY2003 are: FY02 a) Legacy software enhancement released for Acquisition & Assistance System. b) Legacy applications availability of no less than 95%. FY03 a) Legacy applications availability of no less than 95%.

Project Number: 184-15-02-01-01-1040-00, Project Name: **Telecommunications & Computer Operations**. The project reflects investments in FY2001 of \$25.1, FY2002 of \$19.40 and FY2003 of \$19.7. Agency reports that this project supports agency strategic goal(s): Strategic Goal 7 - Achieve USAID's goals in the most efficient and effective manner. (Strategic Plan Rev. 2000) Performance goals and measures for FY2002 and FY2003 are: FY02 a) Complete Upgrade of new operating system/e-mail to 41 missions. b) LAN availability no less than 98%. FY03 a) Complete telecom upgrade of 19 additional sites. b) LAN availability of no less than 98%.

## The US Department of Agriculture (USDA)

USDA Strategic Goals: 1. Expand Economic and Trade Opportunities for U.S. Agriculture Producers. 2. Promote Health by Providing Access to Safe, Affordable and Nutritious Food. 3. Maintain and Enhance the Nation's Natural Resources and Environment.

The US Department of Agriculture (USDA) reports performance information for the following projects:

Project Number: 005-03-01-01-01-1020-00, Project Name: **Foundation Financial Information System (FFIS)**. The project reflects investments in FY2001 of \$26.7, FY2002 of \$27.76 and FY2003 of \$31.2. Agency reports that this project supports agency strategic goal(s): 4 Performance goals and measures for FY2002 and FY2003 are: The target for FY2002 is to serve approximately 98% of the total USDA workforce. The implementation of FFIS occurs when the agency begins the new year's financial management processing in FFIS and converts the open items, ledger balances and budget authority from the legacy accounting system.

Project Number: 005-03-02-00-01-1030-00, Project Name: **USDA Universal Telecommunications Network**. The project reflects investments in FY2001 of \$7.6, FY2002 of \$15.94 and FY2003 of \$12.1. Agency reports that this project supports agency strategic goal(s): 1,2,3,4,5. Performance goals and measures for FY2002 and FY2003 are: Improve performance of existing network through enhanced network

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management capabilities and reduce average utilization to 65% by 2002. Strengthened security by configuring USDA Internet access points in accordance with departmental security standards to 100% by 2003.

Project Number: 005-03-02-00-01-1070-00, Project Name: **OCIO - Service Center Modernization Initiative - Information Technology**. The project reflects investments in FY2001 of \$59.4, FY2002 of \$59.37 and FY2003 of \$132.2. Agency reports that this project supports agency strategic goal(s): 1,3,4. Performance goals and measures for FY2002 and FY2003 are: Provide the infrastructure for a seamless program delivery and customer outreach process that improves the quality of customer service, delivers services at a reduced cost, and reduces the burden on the customer. Implement the common computing environment within the USDA Service Center Agencies.

Project Number: 005-03-03-00-01-1010-03, Project Name: **USDA IT Management (formerly Capital Planning & Investment Control w/ I-TIPS)**. The project reflects investments in FY2001 of \$2.0, FY2002 of \$2.24 and FY2003 of \$2.1. Agency reports that this project supports agency strategic goal(s): 1,2,3,4,5 Performance goals and measures for FY2002 and FY2003 are: Enhance the CPIC process by increasing use of USDA's I-TIPS. Increase the number of major and significant systems utilizing the full range of CPIC tools and methods from 20 in FY 2000, 29 in FY 2001, and 34 in FY 2002 to 37 in FY 2003.

Project Number: 005-03-03-00-01-1020-00, Project Name: **USDA Enterprise Architecture**. The project reflects investments in FY2001 of \$0.4, FY2002 of \$0.81 and FY2003 of \$15.0. Agency reports that this project supports agency strategic goal(s): 1,2,3,4,5 Performance goals and measures for FY2002 and FY2003 are: Support EITIRB and supporting working group when making IT-related capital decisions. Primary measurement will be feedback from Board members regarding EA. Demonstrate to external and oversight parties that USDA is actively engaged in IT planning and risk management. The key vehicle for demonstrating this capability will be the central EA repository (expected to be EAMS). Performance will be measured primarily via budgetary and non-budgetary feedback from OMB and Congress. Increase enterprise-wide contract form 7 in FY2002 to 14 in FY2003.

Project Number: 005-04-01-61-01-0050-00, Project Name: **Commodity Market Information System (CMIS)**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$0.00 and FY2003 of \$3.2. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: New system. Business case is under development.

Project Number: 005-05-01-81-01-1010-00, Project Name: **DA - Civil Rights - FY1999 Employment Data Tracking System (EDTS)**. The project reflects investments in FY2001 of \$0.2, FY2002 of \$0.11 and FY2003 of \$0.1. Agency reports that this project supports agency strategic goal(s): 5 Performance goals and measures for FY2002 and FY2003 are: Reduce by 5% the time it takes to process an Employment Civil Rights case.

Project Number: 005-05-01-81-01-1020-00, Project Name: **Integrated Acquisition System (IAS)**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$5.05 and FY2003 of \$13.7. Agency reports that this project supports agency strategic goal(s): 5 Performance goals and measures for FY2002 and FY2003 are: Beginning in FY 2001, implement in phases the commitment accounting functionality within corporate procurement system, increasing from 0 to 100%. Improve data flow (one-time data entry) from requisition through procurement award, increasing from 0 to 100%. Implement Internet-based requisitioning functionality throughout USDA, increasing from 0 to 100%.

Project Number: 005-05-01-81-01-1080-00, Project Name: **Combined Administrative Management System (CAMS)**. The project reflects investments in FY2001 of \$3.8, FY2002 of \$3.42 and FY2003 of \$3.6. Agency reports that this project supports agency strategic goal(s): 5 Performance goals and measures for FY2002 and FY2003 are: Reduction of cycle time for HR processes Maintain 50 reduction from 1998 Decision Makers with direct access to HR Information Maintain or increase from 75% Employees using Self Service module.

Project Number: 005-20-01-21-01-1010-00, Project Name: **Research, Education, and Economics Information Systems (REEIS)**. The project reflects investments in FY2001 of \$2.1, FY2002 of \$2.12 and FY2003 of \$2.8. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: Serve as a single source for program and project information. Provide linkages to programs and projects with similar content. Satisfy program and budget accountability requirements. Enable tracking of technology and practices. Provide public access to relevant data.

Project Number: 005-32-02-00-01-1010-00, Project Name: **APHIS Information Technology Infrastructure (AITI)**. The project reflects investments in FY2001 of \$15.9, FY2002 of \$15.92 and FY2003 of \$23.5. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: All APHIS employees are operating on a common hardware/software platform. The infrastructure is now in the steady state phase and is being maintained, refreshed and modernized and enhanced to accommodate new requirements such as E-Government.

## **Performance Information for Major IT Investments** (dollars reflected in millions)

Project Number: 005-35-01-31-01-1010-00, Project Name: **FSIS Automated Corporate Technology Suite (FACTS)**. The project reflects investments in FY2001 of \$4.7, FY2002 of \$5.67 and FY2003 of \$14.5. Agency reports that this project supports agency strategic goal(s): 2 Performance goals and measures for FY2002 and FY2003 are: Reduce the time required for appropriate parties to be notified of bacteria presence in product samples. Reduce the time required for action to be initiated on product recall. Eliminate duplicate data entry on various forms.

Project Number: 005-35-01-31-01-1040-00, Project Name: **FAIM - Field Automation and Information Management**. The project reflects investments in FY2001 of \$8.0, FY2002 of \$11.87 and FY2003 of \$11.9. Agency reports that this project supports agency strategic goal(s): 2 Performance goals and measures for FY2002 and FY2003 are: During the period FY2001 - FY2005, all federal computers will be replenished once and about 75% of the state computers will be turned over. Because of the added state implementation and in anticipation of further changes in inspection procedures (beyond HACCP), the estimate of users to be trained through FY2005 has been raised to 11,090 users.

Project Number: 005-41-01-01-01-1060-00, Project Name: **FNS Integrated Program Accounting System (IPAS)**. The project reflects investments in FY2001 of \$2.9, FY2002 of \$3.84 and FY2003 of \$2.9. Agency reports that this project supports agency strategic goal(s): 2 Performance goals and measures for FY2002 and are: Provide unqualified opinion on the FNS financial statements developed from the IPAS financial management system. Ensure that all federal FY2003 financial report submissions from FNS are produced directly from the data contained in the IPAS system.

Project Number: 005-45-01-61-01-1020-00, Project Name: **AMS Livestock Mandatory Price Reporting 300 (December 1, 2001)**. The project reflects investments in FY2001 of \$6.0, FY2002 of \$6.00 and FY2003 of \$6.0. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: AMS, Market News will publish market reports, via the MPR electronic system, for public access within one hour of receipt of data from the livestock industry 88% of the time for FY2002. For FY2003, this will be done 90% of the time. AMS has established the following operational goals for reporting. For FY2002, MPR will publish market news reports that account for slaughtered livestock that represent 93% of the total volume reportable. For FY2003, reports will include 95% of total volume reportable.

Project Number: 005-47-02-00-01-1010-00, Project Name: **RMA-04 - Infrastructure Modernization, Support, and Training**. The project reflects investments in FY2001 of \$5.0, FY2002 of \$7.36 and FY2003 of \$6.8. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 were not provided.

Project Number: 005-49-01-01-01-1030-00, Project Name: **Core Accounting System (CORE)# 0006**. The project reflects investments in FY2001 of \$1.6, FY2002 of \$1.46 and FY2003 of \$1.8. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: The legacy FAS general ledger system (NFCs Centralized Accounting System) will be replaced by FFIS in October 2002. FSA is developing a data warehouse reporting system, in conjunction with the Service Center Implementation Team Data Warehouse Team, to improve the FSA/CCC management information reporting system. The data warehouse will manage the central repository of information being used by FSA managers and employees to make the data accessible through an integrated software and hardware environment. The data warehouse will provide a single point of entry for FSA/CCC data, and a consistent, integrated access to enterprise-wide information.

Project Number: 005-49-01-01-01-1060-00, Project Name: **Program Fund Control System (PFCS) - #0082**. The project reflects investments in FY2001 of \$0.3, FY2002 of \$5.11 and FY2003 of \$1.1. Agency reports that this project supports agency strategic goal(s): 4 Performance goals and measures for FY2002 and FY2003 are: Reduce Farmer Program loan and grant processing time by 10%. Implement Rural Community Advancement Program (RCAP). Complete 3 RCAP funding actions on PFCS. RCAP is not automated so completing 3 RCAP funding actions is the new baseline. This is and Increase from 0 to 3.

Project Number: 005-49-01-51-01-1010-00, Project Name: **Processed Commodity Inventory Management System (PCIMS) - FSA, FNS, AMS**. The project reflects investments in FY2001 of \$13.4, FY2002 of \$12.22 and FY2003 of \$12.5. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: Prevent aborted production runs (ABENDs). ABENDs in the nightly batch are tracked and analyzed weekly. This information is analyzed and fixes to specific modules are made based on the frequency and severity of the ABEND. Use of trend analysis to trouble shoot immediate problems that cause the nightly batch to run longer. System availability/uptime is tracked and charted on a monthly basis. This information is used for trend analysis and trouble-shooting current problems.

## Performance Information for Major IT Investments (dollars reflected in millions)

Project Number: 005-55-01-01-01-1050-00, Project Name: **New Guaranteed Loan Accounting System (NGLS)**. The project reflects investments in FY2001 of \$11.0, FY2002 of \$2.62 and FY2003 of \$4.2. Agency reports that this project supports agency strategic goal(s): 4 Performance goals and measures for FY2002 and FY2003 are: In FY 2002, achieve 5% reduction in non-performing loans through more timely and accurate status information. Performance Goals Achieve annual savings of \$250,000 through reduced postage and mailing costs and a significant reduction in paper costs facilitated by the use of electronic commerce.

Project Number: 005-55-01-01-01-1070-00, Project Name: **Rural Utilities Service Loan Servicing System (RULSS) Rural Development**. The project reflects investments in FY2001 of \$10.0, FY2002 of \$5.33 and FY2003 of \$2.2. Agency reports that this project supports agency strategic goal(s): 4 Performance goals and measures for FY2002 and FY2003 are: Reduce Costs by Eliminating Duplicate Address Systems currently Used by RUS by 90%. Decrease Costs and Increase in Accuracy of RUS Correspondence Mailings by 75%. Decrease the Average Time Required to Process a RUS Application by 60%. Increase Accuracy and Decrease the Amount of Time in Processing Borrower Requests for Fund Advances by 75%. Improve Financial Management and Reporting Decrease Average Time Required to Respond to Requests for Information from Congress and Other Officials by 50%.

Project Number: 005-55-01-71-01-1010-00, Project Name: **Multi-Family Integrated System - MFIS (formerly AMAS)**. The project reflects investments in FY2001 of \$5.1, FY2002 of \$2.33 and FY2003 of \$2.8. Agency reports that this project supports agency strategic goal(s): 4 Performance goals and measures for FY2002 and FY2003 are: Increase the number of supervisory activities performed by 10%. Reduce classification "D" Projects (not in compliance) to below current levels by 5%. Reduce Delinquency Rates to below current levels by 5%. Reduce the average time to correct project findings by 5%.

Project Number: 005-55-01-71-01-1020-00, Project Name: **Dedicated Loan Origination and Servicing System (DL0S)**. The project reflects investments in FY2001 of \$10.0, FY2002 of \$13.23 and FY2003 of \$11.1. Agency reports that this project supports agency strategic goal(s): 4 Performance goals and measures for FY2002 and FY2003 are: Provide accuracy of New Loan Set-ups (Maintain 92% accuracy). For collections through Treasury offset, maintain at \$24,700,000. For escrowing of Portfolio, maintain at 40%.

Project Number: 005-84-01-41-01-1010-00, Project Name: **FNS FSPIIS/SNPIIS Redesign**. The project reflects investments in FY2001 of \$1.5, FY2002 of \$2.39 and FY2003 of \$2.5. Agency reports that this project supports agency strategic goal(s): 2 Performance goals and measures for FY2002 and FY2003 are: Provide a 5-second system response to an action submitted by user. Increase the availability of the system to users. Increase number of user sites, and provide usage ability for 17 hrs/day, 265 days/year. Provide headquarters (HQ) as the main site with the "Green Screen" technology as a standard for 24-hrs/ day 365 days/ year and expand to HQ plus 8 Regions. Reduce database update time by 10% and reduce average CER time by 20%.

Project Number: 005-84-01-41-01-1030-00, Project Name: **SNP Grantee Reporting (SNPIIS Legacy System)**. The project reflects investments in FY2001 of \$1.9, FY2002 of \$1.86 and FY2003 of \$1.7. Agency reports that this project supports agency strategic goal(s): 2 Performance goals and measures for FY2002 and FY2003 are: Complete Database Preparation for Monthly Congressional (Key Data) Reports-Maintain 100%. Service Emergency CERs to Meet Monthly Key Data Deadlines-Maintain 100%. Update/Maintain System Documentation and Training to Maintain User Effectiveness and improve the Number of Electronic Input Forms Available for State Users as required.

Project Number: 005-84-01-41-01-1050-00, Project Name: **FNS FSP Grantee Reporting (FSPIIS Legacy System)**. The project reflects investments in FY2001 of \$1.9, FY2002 of \$1.85 and FY2003 of \$1.8. Agency reports that this project supports agency strategic goal(s): 2 Performance goals and measures for FY2002 and FY2003 are: Complete Database Preparation for Monthly Congressional (Key Data) Reporting (Maintain 100%). Service Critical and Emergency CERs to Meet Monthly Key Data Deadlines (Maintain 100%). Improve the Number of Electronic Input Forms Available for State Users (as required).

Project Number: 005-96-01-11-01-1010-00, Project Name: **IPS -- Integrated (Interim) Personnel System (Rev2)**. The project reflects investments in FY2001 of \$10.6, FY2002 of \$10.26 and FY2003 of \$10.3. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: Standardize systems/processes service-wide. By FY 2003, make access to personnel data systems policies and programs easier and simpler for employees, HR specialists, and line managers (Decrease from 0 to 90%). FY 2003, Allow employee data to be entered only once instead of separately into numerous databases that are not integrated.

Project Number: 005-96-01-11-01-1020-00, Project Name: **ConnectHR (Previously called IPS21)**. The project reflects investments in FY2001 of \$2.5, FY2002 of \$4.91 and FY2003 of \$10.3. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: Provide managers with a capability to get jobs classified in two weeks versus 6-12 months.

## Performance Information for Major IT Investments (dollars reflected in millions)

Provide access to personnel data systems policies and programs easier and simpler for employees, HR specialists, and line managers. (Decrease from 0 to 90%). Provide employees with quicker notification if they qualify for a job under merit promotions and provide on-line status at each stage. (Decrease from 0 to 80%).

Project Number: 005-96-01-11-01-1030-00, Project Name: **INFRA**. The project reflects investments in FY2001 of \$7.0, FY2002 of \$8.54 and FY2003 of \$7.8. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: Produce Range and Special Use billing as well as provide the following reporting tools: Reporting on deferred maintenance, annual maintenance and capital improvement dollars. These should be specifically tailored for the following program areas: Roads, Developed Sites, General Forest Areas, Trails, Wildlife, Buildings, Dams, Bridges, and Water systems, Reporting on historical capitalized value for all FS assets over \$5,000, Depreciation reporting, GSA 1166 Report, and recreation summaries for developed sites by type.

Project Number: 005-96-01-11-01-1040-00, Project Name: **FM (Y2K#590) TIM - (Timber Information Manager)**. The project reflects investments in FY2001 of \$5.7, FY2002 of \$6.55 and FY2003 of \$6.9. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: Increase Productivity of field personnel in working on the timber program. Improve the direct sale of forest products to the public.

Project Number: 005-96-01-11-01-1050-00, Project Name: **EMC -- NRIS (Natural Resource Information System)**. The project reflects investments in FY2001 of \$11.6, FY2002 of \$11.72 and FY2003 of \$11.7. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: By the end of 2002 NRIS database and tools provide access to social, demographic, and economic information on underserved communities and help FS plan and collaborate more effectively with these communities. By the end of 2002 NRIS Water Module visibly accelerates 60% of actions to secure water rights needed for managing aquatic resources. By the end of 2002 NRIS Human Dimension module is used to significantly speed up 90% of analyses of social factors that influence resource management decisions.

Project Number: 005-96-02-00-01-1010-00, Project Name: **FS COMPUTER BASE (reconfig of Project 615)**. The project reflects investments in FY2001 of \$107.0, FY2002 of \$119.34 and FY2003 of \$119.5. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: Provide cost information in three measurable categories: (1) annual total expenditure on computer infrastructure, (2) annual total expenditure on telecommunications infrastructure, and (3) annual total expenditure on mission applications.

## The Department of Veterans Affairs (VA)

VA reports these strategic goals:

VA Strategic Goal 1: Restore the capability of disabled veterans to the greatest extent possible and improve the quality of their lives and that of their families.

VA Strategic Goal 2: Ensure a smooth transition for veterans from active military service to civilian life.

VA Strategic Goal 3: Honor and serve veterans in life and memorialize them in death for their sacrifices on behalf of the Nation.

VA Strategic Goal 4: Contribute to the public health, socioeconomic well-being and history of the Nation.

VA Strategic Goal E: Create an environment that fosters the delivery of One VA world-class service to veterans and their families, through effective communication and management of people, technology, business processes, and financial resources.

The Department of Veterans Affairs (VA) reports performance information for the following projects:

Project Number: 029-00-01-01-01-1020-00, Project Name: **DSS**. The project reflects investments in FY2001 of \$24.0, FY2002 of \$26.00 and FY2003 of \$27.0. Agency reports that this project supports agency strategic goal(s): 4,5 Performance goals and measures for FY2002 and FY2003 are: Provide a managerial cost accounting system as mandated by the Federal Financial Management Improvement Act of 1996; Provide costs of clinical products to the VHA Revenue Office so that proper billing rates are established.

## Performance Information for Major IT Investments

(dollars reflected in millions)

Project Number: 029-00-01-01-01-1030-00, Project Name: **Renamed: Income Verification**. The project reflects investments in FY2001 of \$6.0, FY2002 of \$8.00 and FY2003 of \$9.0. Agency reports that this project supports agency strategic goal(s): 4,5 Performance goals and measures for FY2002 and FY2003 are: For FY 2003, it is projected that the program will evaluate 1.5 million cases.

Project Number: 029-00-01-01-01-1040-00, Project Name: **HAC/Resource Allocation**. The project reflects investments in FY2001 of \$5.0, FY2002 of \$6.00 and FY2003 of \$6.0. Agency reports that this project supports agency strategic goal(s): 4,5 Performance goals and measures for FY2002 and FY2003 are: Upgrade the HAC server cluster; Work on the HAC conversion to a new enterprise-computing platform.

Project Number: 029-00-01-01-01-1050-00, Project Name: **Core FLS**. The project reflects investments in FY2001 of \$43.4, FY2002 of \$86.54 and FY2003 of \$67.6. Agency reports that this project supports agency strategic goal(s): E Performance goals and measures for FY2002 and FY2003 are: Meet or exceed service level agreements for system availability and quality and timeliness of processing.

Project Number: 029-00-01-01-01-1070-00, Project Name: **Renamed: Billing & Fee Basis Replacement**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$4.00 and FY2003 of \$20.0. Agency reports that this project supports agency strategic goal(s): 4,5 Performance goals and measures for FY2002 and FY2003 are: Business Process Reengineering (Start 10/1/02 - End 1/31/03); Procurement (Start 11/1/02 - End 3/15/03).

Project Number: 029-00-01-01-01-1140-00, Project Name: **Financial Management System**. The project reflects investments in FY2001 of \$10.5, FY2002 of \$11.09 and FY2003 of \$11.0. Agency reports that this project supports agency strategic goal(s): E Performance goals and measures for FY2002 and FY2003 are: Meet milestones established for development and meet or exceed service level agreements for system availability and quality and timeliness of processing.

Project Number: 029-00-01-11-01-1180-00, Project Name: **VISTA**. The project reflects investments in FY2001 of \$431.0, FY2002 of \$445.00 and FY2003 of \$460.0. Agency reports that this project supports agency strategic goal(s): 1,3,4,E Performance goals and measures for FY2002 and FY2003 are: Complete work to transfer VistA data to coreFLS; FY2003 Q3; Complete Customer Satisfaction surveys.

Project Number: 029-00-01-11-01-1181-00, Project Name: **VISTA Imaging**. The project reflects investments in FY2001 of \$36.0, FY2002 of \$46.00 and FY2003 of \$55.0. Agency reports that this project supports agency strategic goal(s): 1,3,4,E Performance goals and measures for FY2002 and FY2003 are: Implementation of VistA Imaging at 32 new sites in FY 2002 including vendor and VA implementation tasks, training for site staff, site equipment costs, and site staff costs; Implementation of VistA Imaging at 27 new sites in FY 2003.

Project Number: 029-00-01-11-01-1182-00, Project Name: **VISTA Scheduling**. The project reflects investments in FY2001 of \$1.0, FY2002 of \$5.00 and FY2003 of \$20.0. Agency reports that this project supports agency strategic goal(s): 1,3,4,E Performance goals and measures for FY2002 and FY2003 are: Acquisition (buy or build) of Patient Appointment Software, a package which implements the new process model while integrating architecturally with VistA; Conduct Laboratory Testing showing that the system is successfully integrated in the VistA Test Lab and ready for functional testing.

Project Number: 029-00-01-11-01-1183-00, Project Name: **Health Data Repository**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$11.00 and FY2003 of \$27.0. Agency reports that this project supports agency strategic goal(s): 1,3,4,E Performance goals and measures for FY2002 and FY2003 are: Completion of the analysis of technical solutions to deliver the Health Data Repository; Complete the procurement and testing required to implement the repository.

Project Number: 029-00-01-11-01-1190-00, Project Name: **Enrollment**. The project reflects investments in FY2001 of \$11.0, FY2002 of \$14.00 and FY2003 of \$14.0. Agency reports that this project supports agency strategic goal(s): 1,2,3,4,E Performance goals and measures for FY2002 and FY2003 are: Roll-out of centralized means testing nationally – 1st Quarter FY 2003; Implementation of redesigned enrollment and eligibility database.

Project Number: 029-00-01-11-01-1220-00, Project Name: **G-CPR**. The project reflects investments in FY2001 of \$7.0, FY2002 of \$6.00 and FY2003 of \$6.0. Agency reports that this project supports agency strategic goal(s): 1,2,3,4,E Performance goals and measures for FY2002 and FY2003 are: The GCPR Near-Term Solution (NTS), implementation enterprise-wide to begin 3rd quarter of FY 2002, will enable the transfer of protected electronic health information from DoD to the VA on separated service members, including (a) providing such information at the time of their separation from military service, and (b) gathering and transmitting, under a set schedule, the same protected electronic health information on previously separated veterans; Mid-Term Solution, September 30, 2003, GCPR will enable two-way exchange of health

## **Performance Information for Major IT Investments** (dollars reflected in millions)

information on Indian Health Service (IHS) and VA beneficiaries between the two agencies of health data (e.g., laboratory results, radiology results, outpatient pharmacy, demographics, and admission/discharge/transfer) from their current disparate systems.

Project Number: 029-00-01-12-01-1241-00, Project Name: **Medical Research**. The project reflects investments in FY2001 of \$12.0, FY2002 of \$15.00 and FY2003 of \$17.0. Agency reports that this project supports agency strategic goal(s): 1,4,E Performance goals and measures for FY2002 and FY2003 are: Implement the research merit review module, resulting in a 50% reduction in the hardcopy research proposals that are transmitted between investigators, submitting facility, reviewers and national program managers.

Project Number: 029-00-01-13-01-1260-00, Project Name: **Compensation & Pension**. The project reflects investments in FY2001 of \$83.1, FY2002 of \$77.10 and FY2003 of \$81.0. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: Veterans are paid on a timely basis each month (2002, 2003); Reduction (in association w. other initiatives) in the average number of days to process rating-related actions (210 in 2002, 165 in 2003).

Project Number: 029-00-01-14-01-1270-00, Project Name: **Education System**. The project reflects investments in FY2001 of \$19.4, FY2002 of \$18.20 and FY2003 of \$18.6. Agency reports that this project supports agency strategic goal(s): 2 Performance goals and measures for FY2002 and FY2003 are: Veterans are paid on a timely basis each month (2002, 2003); Target system is available every day to process veterans' claims (2002, 2003)

Project Number: 029-00-01-15-01-1280-00, Project Name: **Insurance System**. The project reflects investments in FY2001 of \$9.2, FY2002 of \$8.60 and FY2003 of \$9.0. Agency reports that this project supports agency strategic goal(s): 3 Performance goals and measures for FY2002 and FY2003 are: Veteran satisfaction (in association w. other initiatives) is maintained at 95% (2002, 2003); Disbursements (in association w. other initiatives) are processed within 3.2 days (2002, 2003)

Project Number: 029-00-01-16-01-1290-00, Project Name: **Loan Guaranty System**. The project reflects investments in FY2001 of \$17.9, FY2002 of \$17.00 and FY2003 of \$15.9. Agency reports that this project supports agency strategic goal(s): 2 Performance goals and measures for FY2002 and FY2003 are: Veteran satisfaction (in association w. other initiatives) is increased (to 94% in 2002, 95% in 2003); Lender satisfaction (in association w. other initiatives) is increased (to 76% in 2002, 78% in 2003)

Project Number: 029-00-01-17-01-1300-00, Project Name: **VR&E System**. The project reflects investments in FY2001 of \$7.3, FY2002 of \$6.50 and FY2003 of \$7.1. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: Veterans are paid on a timely basis each month (2002, 2003); Target system is available every day to process veterans' claims (2002, 2003)

Project Number: 029-00-01-20-01-1360-00, Project Name: **Benefits Delivery Network**. The project reflects investments in FY2001 of (\$1.0), FY2002 of \$2.50 and FY2003 of (\$5.2). Agency reports that this project supports agency strategic goal(s): E Performance goals and measures for FY2002 and FY2003 are: Veterans are paid on a timely basis each month (2002, 2003); Down time due to disaster or contingency is 0 days (2002, 2003)

Project Number: 029-00-01-21-01-1370-00, Project Name: **Telephone Strategy**. The project reflects investments in FY2001 of \$6.2, FY2002 of \$6.50 and FY2003 of \$10.8. Agency reports that this project supports agency strategic goal(s): E Performance goals and measures for FY2002 and FY2003 are: C&P blocked call rate is reduced to 4% (2002, 2003); Education blocked call rate (in association w. other initiatives) rate is reduced (to 20% in 2002, 15% in 2003).

Project Number: 029-00-01-22-01-1380-00, Project Name: **C&P Payment System Replacement**. The project reflects investments in FY2001 of \$7.8, FY2002 of \$3.80 and FY2003 of \$3.2. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: Average number of days to process rating-related actions is ultimately reduced by 2 (no improvement due to initiative in 2002, 2003); Accuracy of core authorization is ultimately improved by 3% (no improvement due to initiative in 2002, 2003)

Project Number: 029-00-01-23-01-1390-00, Project Name: **Virtual VBA**. The project reflects investments in FY2001 of \$0.5, FY2002 of \$1.10 and FY2003 of \$5.3. Agency reports that this project supports agency strategic goal(s): 1 Performance goals and measures for FY2002 and FY2003 are: Improve access to veteran claim folders (Specific measures for 2002, 2003 TBD); Improve distribution and workflow of C&P claims (Specific measures for 2002, 2003 TBD)

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Project Number: 029-00-02-00-01-1010-00, Project Name: **MICROSOFT LICENSING**. The project reflects investments in FY2001 of \$29.2, FY2002 of \$45.00 and FY2003 of \$45.0. Agency reports that this project supports agency strategic goal(s): E Performance goals and measures for FY2002 and FY2003 are: 1. Renew the contract for the license on or before May 31, 2002.

Project Number: 029-00-02-00-01-1020-00, Project Name: **Telecommunications**. The project reflects investments in FY2001 of \$143.0, FY2002 of \$147.00 and FY2003 of \$151.0. Agency reports that this project supports agency strategic goal(s): 4,E Performance goals and measures for FY2002 and FY2003 are: 1. Increase the performance of the Wide Area Network (WAN) to support the planned new enterprise applications, continued internet growth, and growth of existing applications. 2. Expand the level of support to 7 X 24 hours at all major areas of the network.

Project Number: 029-00-02-00-01-1021-00, Project Name: **IT Security**. The project reflects investments in FY2001 of \$21.0, FY2002 of \$22.00 and FY2003 of \$29.0. Agency reports that this project supports agency strategic goal(s): 1,2,3,4 Performance goals and measures for FY2002 and FY2003 are: Implement a Department-wide Security Officer Training Activity (All VA ISOs are required to receive standardized security officer training provided by VA OCS. The measure of performance for goal #1 will be the number of VA ISOs who have completed this required training successfully.); Reporting from the Standard Security Infrastructure to VA CIRC (On June 18, 2001, the Secretary signed a memorandum requiring all ISOs, systems managers, and facility managers to report security incidents and non-security incidents to the VA-CIRC on a weekly basis. The measure of the second performance will be the number of ISOs, system managers, and facility managers who meet this requirement.)

Project Number: 029-00-03-00-01-1011-00, Project Name: **IT Architecture**. The project reflects investments in FY2001 of \$0.0, FY2002 of \$0.00 and FY2003 of \$12.0. Agency reports that this project supports agency strategic goal(s): E Performance goals and measures for FY2002 and FY2003 are: Improve IT accountability and cost containment; ensure that the developing information technology asset base is built upon widely accepted industry standards and best practices.

Project Number: 029-00-03-00-01-1012-00, Project Name: **IT Capital Planning and Investment Control**. The project reflects investments in FY2001 of \$1.2, FY2002 of \$2.22 and FY2003 of \$2.6. Agency reports that this project supports agency strategic goal(s): E Performance goals and measures for FY2002 and FY2003 are: An assurance that 100% of those major systems/capital investments that exceed cost or schedule goals by 10% or more will be brought to the attention of the CIO and the Information Technology Board for appropriate resolution; Deploy the CAMS solution with tracking and portfolio management functionality.