

Exhibit 300 (BY2008)

PART ONE	
OVERVIEW	
1. Date of Submission:	2007-02-05
2. Agency:	009
3. Bureau:	20
4. Investment Name:	CDC Information Technology Infrastructure
5. UPI:	009-20-02-00-01-1152-00
6. What kind of investment will this be in FY2008?	
Operations and Maintenance	
7. What was the first budget year this investment was submitted to OMB?	
FY2002	
8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap.	
<p>CDC's IT infrastructure provides the foundation which enables CDC to perform it's critical mission of public health monitoring, research, communications, resource management, and surveillance. The goal of Infrastructure is to provide service that is designed, deployed, operated and managed to meet the needs of CDC's public health mission. It must be flexible enough to respond to increased levels of service and rapid deployment of IT infrastructure for public health emergencies and support the day to day business functions of the agency. In support of this critical investment, CDC has been designated OMB approval to "restructure" CDC's Information Technology Service Office (ITSO). OMB has indicated that CDC will be re-designated as a High Performing Organization (HPO) for Information Technology Infrastructure services once the HPO policies are final. To date, OMB has not indicated when the policies will be published. Reporting to HHS on the KPIs occurs quarterly and to OMB annually. The previous CDC infrastructure and office automation was distributed among 18 CDC Centers/Institutes/Offices (C/I/Os) in over 36 geographic locations; 10 in the metro-Atlanta area and 10 WAN campuses, and 16 international sites. The CDC IT infrastructure provides support for approximately 9500 employees and 4000 contractors with a staff of an estimated 201 FTEs and 308 contractors. As a consolidated Restructured Organization, CDC is exempt from a standard or streamlined competition for a period of five years (FY 2005 - FY2009). These services directly support 13,500 IT infrastructure users, partners, suppliers, and consumers of CDC data and services. This major IT investment includes all CDC IT infrastructure services and costs. CDC infrastructure functions include acquisition, installation, and support of the following: Desktop workstations, Directory services, E-mail support, Tier-one helpdesk, Infrastructure software, Internet/intranet/web services, IT security, Networking, Remote access, Server support (including the mainframe), Telecommunications, Videoconferencing. This investment was approved by the CDC TRB and CDC ITIRB in June 2006. Currently this initiative is steady state, has conducted the first operational analysis, and as a result of the analysis will remain in steady state. This initiative supports Goal 8: Achieve excellence in management practices.</p>	
9. Did the Agency's Executive/Investment Committee approve this request?	
yes	
9.a. If "yes," what was the date of this approval?	
2006-06-23	
10. Did the Project Manager review this Exhibit?	
yes	
12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project.	
yes	
12.a. Will this investment include electronic assets (including computers)?	
yes	
12.b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)	
no	
13. Does this investment support one of the PMA initiatives?	

yes	
If yes, select the initiatives that apply:	
Competitive Sourcing	
Expanded E-Government	
13.a. Briefly describe how this asset directly supports the identified initiative(s)?	
Competitive Sourcing is directly support by OMB's approval of ITSO as a Restructured Organization (HPO). Under this designation Infrastructure services are exempt from a standard or streamlined competition for 5 years (FY05-09). Infrastructure services support the Enhanced e-Gov by providing the foundation for infrastructure functions such as networks, email, and telecommunications pipelines for the exchange of information between the healthcare industry and all levels of government.	
14. Does this investment support a program assessed using OMB's Program Assessment Rating Tool (PART)?	
no	
15. Is this investment for information technology (See section 53 for definition)?	
yes	
16. What is the level of the IT Project (per CIO Council's PM Guidance)?	
Level 2	
17. What project management qualifications does the Project Manager have? (per CIO Council's PM Guidance)	
(1) Project manager has been validated as qualified for this investment	
18. Is this investment identified as high risk on the Q4 - FY 2006 agency high risk report (per OMB's high risk memo)?	
no	
19. Is this a financial management system?	
no	
19.a. If yes, does this investment address a FFMA compliance area?	
no	
19.a.1. If yes, which compliance area:	
Not Applicable	
20. What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)	
Hardware	22
Software	14
Services	51
Other	14
21. If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?	
n/a	
22. Contact information of individual responsible for privacy related questions.	
Name	
Betsy A. Dunaway	
Phone Number	
404.639.4642	
Title	
CDC CONFIDENTIALITY PRIV OFCR	
Email	
BDunaway@cdc.gov	
23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?	

no

SUMMARY OF SPEND

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

All amounts represent Budget Authority

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 & Earlier	PY	CY	BY
	-2005	2006	2007	2008
Planning Budgetary Resources	0.000	0.000	0.000	0.000
Acquisition Budgetary Resources	0.500	0.000	0.000	0.000
Maintenance Budgetary Resources	245.298	54.350	54.740	54.870
Government FTE Cost	56.212	19.550	19.860	20.530
# of FTEs	177	200	195	190

Note: For the cross-agency investments, this table should include all funding (both managing partner and partner agencies).

Government FTE Costs should not be included as part of the TOTAL represented.

2. Will this project require the agency to hire additional FTE's?

no

3. If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes.

No change.

PERFORMANCE

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

Agencies must use Table 1 below for reporting performance goals and measures for all non-IT investments and for existing IT investments that were initiated prior to FY 2005. The table can be extended to include measures for years beyond FY 2006.

Table 1

	Fiscal Year	Strategic Goal(s) Supported	Performance Measure	Actual/baseline (from Previous Year)	Planned Performance Metric (Target)	Performance Metric Results (Actual)
1	2003	Achieve excellence in management practices	Reduce costs and improve customer service by consolidating CDC IT infrastructure organizations and service providers for all CDC IT	18 distributed IT organizations	Consolidate IT organizations and services from 18 to 1 and reduce costs in 2004 by 15%.	Consolidated to one organization and operating budget reduced by

			infrastructure services			20%.
2	2003	Achieve excellence in management practices	Assure disaster recovery capability by providing disaster recovery capability for CDC critical systems including supporting IT infrastructure	No hotsite capability.	Implement 100% of the hotsite infrastructure for CDC's critical systems	Implemented 100% hotsite infrastructure.
3	2003	Achieve excellence in management practices	Reduce costs and improve customer service by consolidating and standardizing Tier I helpdesk services support	16 helpdesks	Reduce Tier 1 helpdesk from 16 to 1	Consolidated 16 helpdesks
4	2003	Achieve excellence in management practices	Support CDC's public health systems by ensuring reliable and continuous operation of infrastructure services (data center, WAN, e-mail, web services, and telecommunications)	99.5% reliability	Provide 99.8% continuous infrastructure operation reliability	99.8% continuous reliability
5	2003	Achieve excellence in management practices	Reduce costs and ensure standardization by reducing CDC's hosting services (shared servers, storage area networks, and switches) for CIP cyber assets, critical infrastructure services, and critical information systems services (shared servers, storage area networks, and switches) for CIP cyber assets, critical infrastructure services, and critical information systems	30 hosting services at C/I/Os.	Reduce hosting services from 30 to 1.	Reduced hosting services from 30 to 16.
6	2003	Achieve excellence in management practices	Reduce resources required to support email by consolidating domestic email services	24 distributed email servers	Reduce email servers from 24 to 15.	100% of planned reduction completed.
7	2003	Achieve excellence in management practices	Improve security and reduce human resource support requirements by consolidating remote access services	6 remote access servers	Complete evaluation of contractor recommendations and reduce servers from 6 to 2.	Remote access servers consolidated and reduced from 6 to 2.
8	2004	Achieve excellence in management practices	Assure disaster recovery capability by implementing hotsite capability for critical systems	100% implementation of Hotsite infrastructure	Implement hotsite capability for 15 critical systems	Hotsite implemented and 28 critical systems are operations.
9	2004	Achieve excellence in management practices	Support the processing of CDC's public health systems by ensuring reliable and continuous operation of infrastructure services (data center, WAN, e-mail, web services, and telecommunications,	99.9% reliability	Provide 99.9% continuous reliability	99.9% reliability

			Directors Operations Center (DOC))			
10	2004	Achieve excellence in management practices	Reduce costs and ensure standardization by reducing CDC's hosting services (shared servers, storage area networks, and switches) for CIP cyber assets, critical infrastructure services, and critical information systems	16 hosting services in CDC	Reduce hosting services from 16 to 1.	Hosting services reduced from 16 to 1
11	2005	Achieve excellence in management practices	Reduce costs per user supported	\$8,803/user	\$6772/user = 23% improvement	\$6,157/user
12	2005	Achieve excellence in management practices	Increase users supported per ITSO staff	54.5 users/ITSO staff	66.4 users/ITSO staff = 22% improvement	74.8 users/ITSO staff
13	2005	Achieve excellence in management practices	Increase service timeliness - % of services that achieve SLA timeliness goals	Baseline will be measured in FY05 since SLA was not signed until 1st qtr FY05.	70%	87.5%
14	2005	Achieve excellence in management practices	Increase service reliability % of time each service is available to customers in accordance with SLA [1-(person-hrs outage/total person-hrs)]	99.5%	99.8% = 60% improvement in remaining availability	99.92%

All new IT investments initiated for FY 2005 and beyond must use Table 2 and are required to use the FEA Performance Reference Model (PRM). Please use Table 2 and the PRM to identify the performance information pertaining to this major IT investment. Map all Measurement Indicators to the corresponding "Measurement Area" and "Measurement Grouping" identified in the PRM. There should be at least one Measurement Indicator for at least four different Measurement Areas (for each fiscal year). The PRM is available at www.egov.gov.

Table 2

	Fiscal Year	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
1	2006	Mission and Business Results	Information Management	# of new or expanded service offerings	NA	+2	3
2	2006	Processes and Activities	Costs	cost per user supported	\$6772/user	\$6839/user	\$5439/user
3	2006	Customer Results	Service Efficiency	# users supported per ITSO staff	66.4 users/ITSO staff	68.1 users/ITSO staff	71.9 users/ITSO staff
4	2006	Customer Results	Delivery Time	% of services that achieve SLA timeliness goals	70%	80%	92.9%
5	2006	Technology	Reliability	% of time is available in accordance with SLA	99.8%	99.8%	99.94%

6	2007	Mission and Business Results	Information Management	# of new or expanded service offerings	+2	+2	TBD
7	2007	Processes and Activities	Costs	cost per user supported	\$6839/user	6908/user	TBD
8	2007	Customer Results	Service Efficiency	# users supported per ITSO staff	68.1 users/ITSO staff	69.8 users/ITSO Staff	TBD
9	2007	Customer Results	Delivery Time	% of services that achieve SLA timeliness goals	80%	85%	TBD
10	2007	Technology	Reliability	% of time is available in accordance with SLA	99.8%	99.8%	TBD

EA

In order to successfully address this area of the business case and capital asset plan you must ensure the investment is included in the agency's EA and Capital Planning and Investment Control (CPIC) process, and is mapped to and supports the FEA. You must also ensure the business case demonstrates the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

1. Is this investment included in your agency's target enterprise architecture?

yes

2. Is this investment included in the agency's EA Transition Strategy?

yes

2.a. If yes, provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment.

CDC IT Infrastructure (CITI)

3. Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to <http://www.whitehouse.gov/omb/egov/>.

Component: Use existing SRM Components or identify as NEW. A NEW component is one not already identified as a service component in the FEA SRM.

Reused Name and UPI: A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.

Internal or External Reuse?: Internal reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. External reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.

Funding Percentage: Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the funding level transferred to another agency to pay for the service.

	Agency Component Name	Agency Component Description	Service Type	Component	Reused Component Name	Reused UPI	Internal or External Reuse?	Funding %
1	IT Infrastructure	The infrastructure functions included in this investment include the acquisition, support and maintenance of: desktop workstations, directory services,	Organizational Management	Network Management			No Reuse	15

		e-mail support, Tier-one helpdesk, all infrastructure software (COTS and non-COTS), Internet/Intranet/web services, IT security, networking, remote access, server support (including the mainframe), telecommunications, and videoconferencing						
2	IT Infrastructure	The infrastructure functions included in this investment include the acquisition, support and maintenance of: desktop workstations, directory services, e-mail support, Tier-one helpdesk, all infrastructure software (COTS and non-COTS), Internet/Intranet/web services, IT security, networking, remote access, server support (including the mainframe), telecommunications, and videoconferencing	Data Management	Data Exchange			No Reuse	5
3	IT Infrastructure	The infrastructure functions included in this investment include the acquisition, support and maintenance of: desktop workstations, directory services, e-mail support, Tier-one helpdesk, all infrastructure software (COTS and non-COTS), Internet/Intranet/web services, IT security, networking, remote access, server support (including the mainframe), telecommunications, and videoconferencing	Customer Relationship Management	Call Center Management			No Reuse	5

4	IT Infrastructure	The infrastructure functions included in this investment include the acquisition, support and maintenance of: desktop workstations, directory services, e-mail support, Tier-one helpdesk, all infrastructure software (COTS and non-COTS), Internet/Intranet/web services, IT security, networking, remote access, server support (including the mainframe), telecommunications, and videoconferencing	Collaboration	Email			No Reuse	10
5	IT Infrastructure	The infrastructure functions included in this investment include the acquisition, support and maintenance of: desktop workstations, directory services, e-mail support, Tier-one helpdesk, all infrastructure software (COTS and non-COTS), Internet/Intranet/web services, IT security, networking, remote access, server support (including the mainframe), telecommunications, and videoconferencing	Communication	Video Conferencing			No Reuse	3
6	IT Infrastructure	The infrastructure functions included in this investment include the acquisition, support and maintenance of: desktop workstations, directory services, e-mail support, Tier-one helpdesk, all infrastructure software (COTS and non-COTS), Internet/Intranet/web services, IT	Communication	Voice Communications			No Reuse	10

		security, networking, remote access, server support (including the mainframe), telecommunications, and videoconferencing						
7	IT Infrastructure	The infrastructure functions included in this investment include the acquisition, support and maintenance of: desktop workstations, directory services, e-mail support, Tier-one helpdesk, all infrastructure software (COTS and non-COTS), Internet/Intranet/web services, IT security, networking, remote access, server support (including the mainframe), telecommunications, and videoconferencing	Security Management	Access Control			No Reuse	3
8	IT Infrastructure	The infrastructure functions included in this investment include the acquisition, support and maintenance of: desktop workstations, directory services, e-mail support, Tier-one helpdesk, all infrastructure software (COTS and non-COTS), Internet/Intranet/web services, IT security, networking, remote access, server support (including the mainframe), telecommunications, and videoconferencing	Security Management	Digital Signature Management			No Reuse	5
9	IT Infrastructure	The infrastructure functions included in this investment include the acquisition, support and maintenance of: desktop	Security Management	Identification and Authentication			No Reuse	5

		workstations, directory services, e-mail support, Tier-one helpdesk, all infrastructure software (COTS and non-COTS), Internet/Intranet/web services, IT security, networking, remote access, server support (including the mainframe), telecommunications, and videoconferencing						
10	IT Infrastructure	The infrastructure functions included in this investment include the acquisition, support and maintenance of: desktop workstations, directory services, e-mail support, Tier-one helpdesk, all infrastructure software (COTS and non-COTS), Internet/Intranet/web services, IT security, networking, remote access, server support (including the mainframe), telecommunications, and videoconferencing	Systems Management	System Resource Monitoring			No Reuse	5

4. To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.

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

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

	SRM Component	Service Area	Service Category	Service Standard	Service Specification (i.e., vendor and product name)
1	Network Management	Service Platform and Infrastructure	Hardware / Infrastructure	Wide Area Network (WAN)	Bellsouth Sonet
2	Network Management	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards	CISCO routers/switches, Fore SSystem, Checkpoint
3	Access Control	Service Access and Delivery	Access Channels	Web Browser	MS Internet Explorer
4	Network	Service Platform	Hardware /	Local Area Network	100mbps Ethernet

	Management	and Infrastructure	Infrastructure	(LAN)	
5	Email	Service Access and Delivery	Access Channels	Wireless / PDA	Blackberry
6	System Resource Monitoring	Service Platform and Infrastructure	Delivery Servers	Web Servers	Dell
7	System Resource Monitoring	Service Platform and Infrastructure	Hardware / Infrastructure	Embedded Technology Devices	Intel
8	Video Conferencing	Service Platform and Infrastructure	Hardware / Infrastructure	Video Conferencing	Tandburg, Polycom
9	System Resource Monitoring	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Dell, HP
10	System Resource Monitoring	Service Platform and Infrastructure	Hardware / Infrastructure	Peripherals	Dell, NEC, HP
11	Access Control	Service Access and Delivery	Access Channels	Collaboration / Communications	MS Exchange, Netmeeting
12	Access Control	Service Access and Delivery	Access Channels	Other Electronic Channels	MCI Audioconferencing
13	System Resource Monitoring	Service Access and Delivery	Delivery Channels	Internet	100mbps network link, Akamai web caching
14	System Resource Monitoring	Service Access and Delivery	Delivery Channels	Intranet	HTML, High speed Ethernet
15	Network Management	Service Access and Delivery	Delivery Channels	Virtual Private Network (VPN)	Checkpoint Firewall/Secure client
16	Identification and Authentication	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on	MS Active Directory Services
17	System Resource Monitoring	Service Access and Delivery	Service Requirements	Hosting	Akamai, MCI (hotsite)
18	Network Management	Service Access and Delivery	Service Transport	Supporting Network Services	Sonet, T3, T1
19	Network Management	Service Access and Delivery	Service Transport	Service Transport	Sonet, T3, T1
20	System Resource Monitoring	Service Platform and Infrastructure	Support Platforms	Platform Independent	Peregrine Service Ctr, Net IQ
21	System Resource Monitoring	Service Platform and Infrastructure	Support Platforms	Platform Dependent	CIC Netcool
22	System Resource Monitoring	Service Platform and Infrastructure	Delivery Servers	Application Servers	Microsoft Server
23	System Resource Monitoring	Service Platform and Infrastructure	Delivery Servers	Portal Servers	BEA Web logic
24	System Resource Monitoring	Service Platform and Infrastructure	Database / Storage	Storage	EMC
25	Digital Signature Management	Component Framework	Security	Certificates / Digital Signatures	Verisign certs
26	Access Control	Component Framework	Security	Supporting Security Services	Checkpoint (VPN), RSA Secure ID, SSL, TLS
27	System Resource Monitoring	Component Framework	Presentation / Interface	Static Display	HTML
28	Voice Communications	Component Framework	Presentation / Interface	Wireless / Mobile / Voice	Nextel, Blackberry, Cingular, Verizon

29	Data Exchange	Component Framework	Data Interchange	Data Exchange	CDC Secure Data Network (SDN)
30	Call Center Management	Component Framework	Business Logic	Platform Independent	Peregrine

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

yes

5.a. If yes, please describe.

Yes, this investment will host existing applications across the Government, specifically HHS applications such as EHRP, UFMS (which aligns with the Presidential initiative for financial management), standard HHS Tier-1 Helpdesk, HHS.Net, and standard HHS E-mail system. The IT infrastructure will support or will integrate with all of these applications by providing the hardware/software platforms necessary to process the application, develop the applications, or process the applications. Additionally, as an OMB approved Restructured Organization (HPO), the infrastructure must function and is functioning as efficiently as possible. Further, this initiative complies with the Federal Health Architecture, leveraging the Consolidated Health Informatics standards, the IT Infrastructure Line of Business standards, and the IT Security Line of Business and Nist security standards. Effective use of government funding is demonstrated by our ability to reduce the cost per customer supported and the ability to continue to expand service offerings, to maintain service timeliness and availability as our annual budget decreases.

6. Does this investment provide the public with access to a government automated information system?

yes

6.a. If yes, does customer access require specific software (e.g., a specific web browser version)?

no

PART THREE

RISK

You should perform a risk assessment during the early planning and initial concept phase of the investment's life-cycle, develop a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

Answer the following questions to describe how you are managing investment risks.

1. Does the investment have a Risk Management Plan?

yes

1.a. If yes, what is the date of the plan?

2005-05-20

1.b. Has the Risk Management Plan been significantly changed since last year's submission to OMB?

no

COST & SCHEDULE

1. Was operational analysis conducted?

yes

1.a. If yes, provide the date the analysis was completed.

2006-12-31

What were the results of your operational analysis?

Performance was acceptable and indicated no reason to discontinue steady state. ITSO's Restructuring initiative (HPO) established a series of performance metrics with key performance indicators (KPIs) and additional performance measures that are used to ensure designated quality, availability, and timeliness of services while achieving operational efficiencies. The Restructuring Initiative established a foundation for a comprehensive service level agreement (SLA) for the range of services. The SLA covers the major services offerings categories: Application Server Hosting, Customer Service, E-Mail, Directory Services, IT Infrastructure Security, Mainframe, Networking PC Hardware/software, Remote Access Telecommunications and Videoconferencing. The accountability of the initiative is based on the KPIs which include: Cost per customer/year; Customers supported/ITSO staff; Provision of new/expanded service offerings; Customer satisfaction; Service timeliness; and Service availability. The 2nd quarter FY06 report shows all KPIs exceeded or are on target to the goals. Cost per customer/year: Goal=\$6601, Actual=\$5582; Customers supported/ITSO staff: Goal=68.1, Actual=74;

Provision of new/expanded service offerings: Goal= +2, Actual= +1; Customer satisfaction (% of customers indicating good or excellent service provided): Goal=70%, Actual=87.4%; Service timeliness (%of services that achieve SLA timeliness goals): Goal=80%, Actual=85.7%; and Service availability (1-(person-hrs outage/total person-hours)): Goal=99.8%, Actual=99.92%.