

Exhibit 300: Capital Asset Plan and Business Case Summary**Part I: Summary Information And Justification (All Capital Assets)****Section A: Overview (All Capital Assets)**

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|--|---|
| 1. Date of Submission: | 9/10/2007 |
| 2. Agency: | Environmental Protection Agency |
| 3. Bureau: | Office Of Environmental Information |
| 4. Name of this Capital Asset: | BY09 Passback - Central Data Exchange (CDX) |
| 5. Unique Project (Investment) Identifier: (For IT investment only, see section 53. For all other, use agency ID system.) | 020-00-01-16-01-6005-00 |
| 6. What kind of investment will this be in FY2009? (Please NOTE: Investments moving to O&M in FY2009, with Planning/Acquisition activities prior to FY2009 should not select O&M. These investments should indicate their current status.) | Mixed Life Cycle |
| 7. What was the first budget year this investment was submitted to OMB? | FY2001 or earlier |
| 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>CDX is the electronic gateway for environmental data entering the Agency. CDX also serves as EPA's Node on the Environmental Information Exchange Network. CDX is the recognized point of presence for the Agency under the President's e-Authentication Initiative. It offers its thousands of customers fast, easy, and secure electronic reporting features. Prior to the development of CDX, EPA programs had to develop their own data collection capabilities. Programs developed duplicative and inconsistent services that did not always comply with security requirements and did not allow EPA to integrate data for cross-program analysis. CDX delivered savings from establishing a joint data exchange infrastructure that complied with all legislative and regulatory requirements concerning electronic information exchange and offered the potential to conduct cross-program analysis. CDX is a primary component of EPA's target Enterprise Architecture. This system is in a mixed phase of its life cycle. The basic infrastructure is complete and operating. CDX has been implemented using a Service Oriented Architecture (SOA) approach. This drives a lower cost per each data flow that is added to CDX, and therefore allows more data flows to be added to CDX for the same operational budget. Furthermore, because the CDX architecture is a series of services, these services can be exposed to various offices within EPA to achieve agency wide service reuse. CDX is also part of a broader effort by states and EPA working together to build an Exchange Network to integrate state and federal environmental data; reduce the burden of environmental reporting; and improve data quality. This effort is being supported through a multi-year state grant program, and is heavily reliant upon CDX both as EPA's gateway, and as a mentor for state agencies under this program. By offering CDX as a single point of exchange, CDX has begun to eliminate independent interfaces to major EPA systems with states, eventually eliminating as many as eight for a given state doing business with EPA. CDX currently accepts data for certain air, water, waste, and toxics programs receiving environmental data from 50 states, 4 tribes and the District of Columbia; and supporting electronic business with over 89,000 registered businesses and local governments.</p> | |
| 9. Did the Agency's Executive/Investment Committee approve this request? | Yes |
| a. If "yes," what was the date of this approval? | 8/29/2007 |
| 10. Did the Project Manager review this Exhibit? | Yes |
| 11. Contact information of Project Manager? | |
| Name | Freeman, Charles E |
| Phone Number | 202-566-1694 |
| Email | freeman.charles@epa.gov |
| a. What is the current FAC-P/PM certification level of the project/program manager? | TBD |
| 12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project? | Yes |
| a. Will this investment include electronic assets (including computers)? | Yes |
| b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable | No |

to non-IT assets only)

1. If "yes," is an ESPC or UESC being used to help fund this investment?

2. If "yes," will this investment meet sustainable design principles?

3. If "yes," is it designed to be 30% more energy efficient than relevant code?

13. Does this investment directly support one of the PMA initiatives? Yes

If "yes," check all that apply:

Expanded E-Government

a. Briefly and specifically describe for each selected how this asset directly supports the identified initiative(s)? (e.g. If E-Gov is selected, is it an approved shared service provider or the managing partner?)

CDX supports "expanded e-government": 1. CDX supports the cross-agency exchange of environmental data with DOD, DOE, DOT, & DOI; 2. CDX integrates with Grants.gov, to provide EPA with grants applications, & provides an interface from Grants.gov to EPA's Integrated Grants Management System; 3. CDX also supports the federal E-Authentication initiative; 4. CDX is the model that many state partners are using to build & deploy electronic services; 5. CDX also interfaces with Pay.gov

14. Does this investment support a program assessed using the Program Assessment Rating Tool (PART)? (For more information about the PART, visit www.whitehouse.gov/omb/part.) No

a. If "yes," does this investment address a weakness found during a PART review?

b. If "yes," what is the name of the PARTed program?

c. If "yes," what rating did the PART receive?

15. Is this investment for information technology? Yes

If the answer to Question 15 is "Yes," complete questions 16-23 below. If the answer is "No," do not answer questions 16-23.

For information technology investments only:

16. What is the level of the IT Project? (per CIO Council PM Guidance) Level 2

17. What project management qualifications does the Project Manager have? (per CIO Council PM Guidance)

(1) Project manager has been validated as qualified for this investment

18. Is this investment or any project(s) within this investment identified as "high risk" on the Q4 - FY 2007 agency high risk report (per OMB Memorandum M-05-23)

No

19. Is this a financial management system?

No

a. If "yes," does this investment address a FFMI compliance area?

1. If "yes," which compliance area:

N/A

2. If "no," what does it address?

b. If "yes," please identify the system name(s) and system acronym(s) as reported in the most recent financial systems inventory update required by Circular A-11 section 52

20. What is the percentage breakout for the total FY2009 funding request for the following? (This should total 100%)

Hardware	4
Software	6
Services	90
Other	0

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? No

22. Contact information of individual responsible for privacy related questions:

Name Hutt, Judy

Friday, December 21, 2007 - 2:29 PM

Phone Number 202-566-1668
 Title Agency Privacy Act Officer
 E-mail hutt.judy@epa.gov

23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval? Yes

Question 24 must be answered by all Investments:

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

Section B: Summary of Spending (All Capital Assets)

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

Table 1: SUMMARY OF SPENDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY-1 and earlier	PY 2007	CY 2008	BY 2009	BY+1 2010	BY+2 2011	BY+3 2012	BY+4 and beyond	Total
Planning:	22.81	0	0	0					
Acquisition:	12.76258	2.369	2.369	0.8812					
Subtotal Planning & Acquisition:	35.57258	2.369	2.369	0.8812					
Operations & Maintenance:	25.9779	6.443	6.443	7.9308					
TOTAL:	61.55048	8.812	8.812	8.8120					
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	5.6949	1.425	1.425	1.425					
Number of FTE represented by Costs:	44	11	11	11					

Note: For the multi-agency investments, this table should include all funding (both managing partner and partner agencies). Government FTE Costs should not be included as part of the TOTAL represented.

2. Will this project require the agency to hire additional FTE's? No

a. If "yes," How many and in what year?

3. If the summary of spending has changed from the FY2008 President's budget request, briefly explain those changes:

Section C: Acquisition/Contract Strategy (All Capital Assets)

1. Complete the table for all (including all non-Federal) contracts and/or task orders currently in place or planned for this investment. Total Value should include all option years for each contract. Contracts and/or task orders completed do not need to be included.

Exhibit 300: BY09 Passback - Central Data Exchange (CDX) (Revision 8)

Contracts/Task Orders Table:															* Costs in millions	
Contract or Task Order Number	Type of Contract/ Task Order	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order (\$M)	Is this an Interagency Acquisition ? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)	Does the contract include the required security & privacy clauses? (Y/N)	Name of CO	CO Contact information (phone/email)	Contracting Officer Certification Level (Level 1,2,3,N/A)	If N/A, has the agency determined the CO assigned has the competencies and skills necessary to support this acquisition ? (Y/N)
GS00T99ALD0203 (Note, contract value is \$285M. This higher than CDX budget dollars as the contract supports more activities than CDX. The numbers reported here are CDX contract dollars only).	Cost Plus Incentive Award Fee (Performance Based)	Yes	3/27/2002	3/27/2002	3/21/2009	87.986	No	Yes	Yes	NA	Yes	Yes	Pinskey, Lin	202-564-4394 / pinskey.lin@epa.gov	Level 3	

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

3. Do the contracts ensure Section 508 compliance?

Yes

a. Explain why:

Section 508 compliance is ensured by following standard development practices established by GSA for web-based applications. All applications are developed with these practices in mind, and internal testing is conducted as a quality assurance measure to ensure that new applications being deployed meet these standards. CDX will continue to ensure Section 508 compliance through contractual language included in future statements of work and per the requirements as outlined in the Task Order (TO).

4. Is there an acquisition plan which has been approved in accordance with agency requirements?

Yes

a. If "yes," what is the date?

2/1/2002

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

1. If "no," briefly explain why:

Section D: Performance Information (All Capital Assets)

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

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

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2007	Cross-Goal Strategies	Customer Results	Service Coverage	New Customers and Market Penetration	Number of Total CDX Users	69,000 CDX Users	74,000 CDX Users	TBD
2007	Cross-Goal Strategies	Customer Results	Service Coverage	New Customers and Market Penetration	Number of production data flows/number of potential data flows	26 production data flows out of 78 potential data flows	30 production data flows out of 78 potential data flows	TBD
2007	Cross-Goal Strategies	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Number of Production CDX Data Exchanges	26 Production CDX Data Exchanges	30 Production CDX Data Exchanges	TBD
2007	Cross-Goal Strategies	Mission and Business Results	Information and Technology Management	System Development	Number of States Using CDX	41 States Using CDX	47 States Using CDX/Exchange Network	TBD
2007	Cross-Goal Strategies	Processes and Activities	Financial (Processes and Activities)	Savings and Cost Avoidance	Cost of data collections	Overall weighted cost average of collections reduced by 24.7%.	Overall weighted cost average of collections reduced by 24.7%	TBD
2007	Cross-Goal Strategies	Technology	Information and Data	Data Reliability and Quality	Number of Test Data Exchanges	8 Test Data Exchanges	8 Test Data Exchanges	TBD
2008	Cross-Goal Strategies	Customer Results	Customer Benefit	Customer Satisfaction	Customer satisfaction (survey responses from limited subset of user base ranging from 1-6)	4.8/6.0 survey score (based on limited subset of users)	4.0/6.0 survey score (please note, the target score will be obtained from a larger, more representative survey of users. This is expected to yield a lower result than the baseline).	TBD
2008	Cross-Goal	Customer	Customer	Customer	Note the 2007	NA	NA	TBD

Exhibit 300: BY09 Passback - Central Data Exchange (CDX) (Revision 8)

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Strategies	Results	Benefit	Satisfaction	measures are to be replaced by new performance measures developed by the CDX Performance Measures Workgroup. This workgroup is composed of key CDX stakeholders: EPA Program Office, EPA Regional Office customers and CDX Team members.			
2008	Cross-Goal Strategies	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Clear documentation (calculated by taking the number of actual user support documents in place divided by the number of potential user support documents)	41% (33 actual user support documents in place divided by 81 potential user support documents)	54% (44 actual user support documents in place divided by 81 potential user support documents)	TBD
2008	Cross-Goal Strategies	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Number of production data flows/number of potential data flows	31 production data flows out of 78 potential data flows	36 production data flows out of 78 potential data flows	TBD
2008	Cross-Goal Strategies	Processes and Activities	Cycle Time and Resource Time	Timeliness	Timeliness of Data (survey responses from limited subset of user base ranging from 1-6)	4.8/6.0 survey score (based on limited subset of users)	4.0/6.0 survey score (please note, the target score will be obtained from a larger, more representative survey of users. This is expected to yield a lower result than the baseline).	TBD
2008	Cross-Goal Strategies	Processes and Activities	Financial (Processes and Activities)	Savings and Cost Avoidance	Business Process Cost (survey responses from limited subset of user base ranging from 1-6)	4.3/6.0 survey score (based on limited subset of users)	4.0/6.0 survey score (please note, the target score will be obtained from a larger, more representative survey of users. This is expected to yield a lower result than the baseline).	TBD
2008	Cross-Goal Strategies	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	Mission Impact (survey responses from limited subset of user base ranging from 1-6)	4.8/6.0 survey score (based on limited subset of users)	4.0/6.0 survey score (please note, the target score will be obtained from a larger, more representative survey of users. This is expected to yield a lower result than the baseline).	TBD
2008	Cross-Goal Strategies	Technology	Financial (Technology)	Operations and Maintenance Costs	CDX operational costs (calculated by taking the CDX O&M costs from the FY06 CDX Financial Baseline and dividing it by the number of CDX transactions for FY06)	\$30.60/submission— this metric may be updated to include transactions in addition to data submissions (e.g., queries, solicits, outbound node transactions)	This metric will change in 2008	TBD
2008	Cross-Goal	Technology	Information and	Data Reliability	Information	4.8/6.0 survey	4.0/6.0 survey	TBD

Exhibit 300: BY09 Passback - Central Data Exchange (CDX) (Revision 8)

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Strategies		Data	and Quality	Quality (survey responses from subset of user base ranging from 1-6, where 1 is exceptionally dissatisfied and 6 is exceptionally satisfied)	score (based on limited subset of users)	score (please note, the target score will be obtained from a larger, more representative survey of users. This is expected to yield a lower result than the baseline).	
2008	Cross-Goal Strategies	Technology	Reliability and Availability	Availability	Availability of CDX Services (based on CDX operational hours of Monday-Friday, 8am-6pm)	CDX Services were available 88% of the time during the operational hours of Monday-Friday, 8am-6pm	CDX Services will be available 90% of the time during the operational hours of Monday-Friday, 8am-6pm	TBD
2009	Cross-Goal Strategies	Customer Results	Customer Benefit	Customer Satisfaction	Customer satisfaction (survey responses from limited subset of user base ranging from 1-6)	4.0/6.0 survey score (based on limited subset of users)	4.1/6.0 survey score (please note, the target score will be obtained from a larger, more representative survey of users. This is expected to yield a lower result than the baseline).	TBD
2009	Cross-Goal Strategies	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Clear documentation (calculated by taking the number of actual user support documents in place divided by the number of potential user support documents)	54% (44 actual user support documents in place divided by 81 potential user support documents)	70% (57 actual user support documents in place divided by 81 potential user support documents)	TBD
2009	Cross-Goal Strategies	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Number of production data flows/number of potential data flows	36 production data flows out of 78 potential data flows	39 production data flows out of 78 potential data flows	TBD
2009	Cross-Goal Strategies	Processes and Activities	Cycle Time and Resource Time	Timeliness	Timeliness of Data (survey responses from limited subset of user base ranging from 1-6)	4.0/6.0 survey score	4.1/6.0 survey score	TBD
2009	Cross-Goal Strategies	Processes and Activities	Financial (Processes and Activities)	Savings and Cost Avoidance	Business Process Cost (survey responses from limited subset of user base ranging from 1-6)	4.0/6.0 survey score	4.1/6.0 survey score	TBD
2009	Cross-Goal Strategies	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	Mission Impact (survey responses from limited subset of user base ranging from 1-6)	4.0/6.0 survey score	4.1/6.0 survey score	TBD
2009	Cross-Goal Strategies	Technology	Financial (Technology)	Operations and Maintenance Costs	CDX operational costs (calculated by taking the CDX O&M costs from the FY07 CDX Financial Baseline and dividing it by the number of CDX transactions for FY07)	\$30.60/submission— this metric may be updated to include transactions in addition to data submissions (e.g., queries, solicit, outbound node transactions)	This metric will change in 2008	TBD
2009	Cross-Goal Strategies	Technology	Information and Data	Data Reliability and Quality	Information Quality (survey responses from limited subset of	4.0/6.0 survey score	4.1/6.0 survey score	TBD

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					user base ranging from 1-6)			
2009	Cross-Goal Strategies	Technology	Reliability and Availability	Availability	Availability of CDX Services (based on CDX operational hours of Monday-Friday, 8am-6pm)	CDX Services will be available 90% of the time during the operational hours of Monday-Friday, 8am-6pm	CDX Services will be available 92% of the time during the operational hours of Monday-Friday, 8am-6pm	TBD

Section E: Security and Privacy (IT Capital Assets only)

In order to successfully address this area of the business case, each question below must be answered at the system/application level, not at a program or agency level. Systems supporting this investment on the planning and operational systems security tables should match the systems on the privacy table below. Systems on the Operational Security Table must be included on your agency FISMA system inventory and should be easily referenced in the inventory (i.e., should use the same name or identifier).

For existing Mixed-Life Cycle investments where enhancement, development, and/or modernization is planned, include the investment in both the "Systems in Planning" table (Table 3) and the "Operational Systems" table (Table 4). Systems which are already operational, but have enhancement, development, and/or modernization activity, should be included in both Table 3 and Table 4. Table 3 should reflect the planned date for the system changes to be complete and operational, and the planned date for the associated C&A update. Table 4 should reflect the current status of the requirements listed. In this context, information contained within Table 3 should characterize what updates to testing and documentation will occur before implementing the enhancements; and Table 4 should characterize the current state of the materials associated with the existing system.

All systems listed in the two security tables should be identified in the privacy table. The list of systems in the "Name of System" column of the privacy table (Table 8) should match the systems listed in columns titled "Name of System" in the security tables (Tables 3 and 4). For the Privacy table, it is possible that there may not be a one-to-one ratio between the list of systems and the related privacy documents. For example, one PIA could cover multiple systems. If this is the case, a working link to the PIA may be listed in column (d) of the privacy table more than once (for each system covered by the PIA).

The questions asking whether there is a PIA which covers the system and whether a SORN is required for the system are discrete from the narrative fields. The narrative column provides an opportunity for free text explanation why a working link is not provided. For example, a SORN may be required for the system, but the system is not yet operational. In this circumstance, answer "yes" for column (e) and in the narrative in column (f), explain that because the system is not operational the SORN is not yet required to be published.

Please respond to the questions below and verify the system owner took the following actions:

1. Have the IT security costs for the system(s) been identified and integrated into the overall costs of the investment: Yes
 - a. If "yes," provide the "Percentage IT Security" for the budget year: 10
2. Is identifying and assessing security and privacy risks a part of the overall risk management effort for each system supporting or part of this investment. Yes

3. Systems in Planning and Undergoing Enhancement(s), Development, and/or Modernization - Security Table(s):			
Name of System	Agency/ or Contractor Operated System?	Planned Operational Date	Date of Planned C&A update (for existing mixed life cycle systems) or Planned Completion Date (for new systems)
Central Data Exchange (CDX)	Government Only		
CSC-NC	Contractor Only		

4. Operational Systems - Security Table:							
Name of System	Agency/ or Contractor Operated System?	NIST FIPS 199 Risk Impact level (High, Moderate, Low)	Has C&A been Completed, using NIST 800-37? (Y/N)	Date Completed: C&A	What standards were used for the Security Controls tests? (FIPS 200/NIST 800-53, NIST 800-26, Other, N/A)	Date Complete(d): Security Control Testing	Date the contingency plan tested
Central Data Exchange (CDX)	Government Only	Low	Yes	2/2/2007	FIPS 200 / NIST 800-53	9/21/2006	6/1/2007
CSC-NC	Contractor Only	Low	Yes	4/27/2007	FIPS 200 / NIST 800-53	9/21/2006	6/1/2007

5. Have any weaknesses, not yet remediated, related to any of the systems part of or supporting this investment been identified by the agency or IG? Yes

a. If "yes," have those weaknesses been incorporated into the agency's plan of action and milestone process? Yes

6. Indicate whether an increase in IT security funding is requested to remediate IT security weaknesses? No

a. If "yes," specify the amount, provide a general description of the weakness, and explain how the funding request will remediate the weakness.

7. How are contractor security procedures monitored, verified, and validated by the agency for the contractor systems above?

8. Planning & Operational Systems - Privacy Table:					
(a) Name of System	(b) Is this a new system? (Y/N)	(c) Is there at least one Privacy Impact Assessment (PIA) which covers this system? (Y/N)	(d) Internet Link or Explanation	(e) Is a System of Records Notice (SORN) required for this system? (Y/N)	(f) Internet Link or Explanation
CDX	No	Yes	http://www.epa.gov/privacy/assess/index.htm	Yes	http://www.epa.gov/privacy/notice/epa-52.htm
CSC-NC	No	Yes	http://www.epa.gov/privacy/assess/index.htm	Yes	http://www.epa.gov/privacy/notice/epa-52.htm

Details for Text Options:
 Column (d): If yes to (c), provide the link(s) to the publicly posted PIA(s) with which this system is associated. If no to (c), provide an explanation why the PIA has not been publicly posted or why the PIA has not been conducted.
 Column (f): If yes to (e), provide the link(s) to where the current and up to date SORN(s) is published in the federal register. If no to (e), provide an explanation why the SORN has not been published or why there isn't a current and up to date SORN.
 Note: Working links must be provided to specific documents not general privacy websites. Non-working links will be considered as a blank field.

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

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

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

a. If "no," please explain why?

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

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

b. If "no," please explain why?

3. Is this investment identified in a completed (contains a target architecture) and approved segment architecture? No

a. If "yes," provide the name of the segment architecture as provided in the agency's most recent annual EA Assessment.

4. Service Component Reference Model (SRM) Table:								
Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to http://www.egov.gov .								
Agency Component Name	Agency Component Description	FEA SRM Service Domain	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused Name (b)	Service Component Reused UPI (b)	Internal or External Reuse? (c)	BY Funding Percentage (d)
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Back Office Services	Data Management	Data Exchange	Data Exchange	020-00-01-16-01-6005-00	Internal	10

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4. Service Component Reference Model (SRM) Table: Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to http://www.egov.gov .								
Agency Component Name	Agency Component Description	FEA SRM Service Domain	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused Name (b)	Service Component Reused UPI (b)	Internal or External Reuse? (c)	BY Funding Percentage (d)
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Back Office Services	Data Management	Extraction and Transformation	Data Exchange	020-00-01-16-01-6005-00	Internal	2
Portal/Extract, Transform, and Load Tool (ETL) Tool (PETL)	The Portal will provide dynamic tools enabling the transformation of data into knowledge, improving the environmental community's ability to access and report on the environment and human health. A single Agency-standard Extract, Transform and Load (ETL) tool will allow program systems to replace their old, less efficient ETL processes with modern, easy to use technology.	Back Office Services	Data Management	Extraction and Transformation	Extraction and Transformation	020-00-01-16-02-6029-00	Internal	1
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Back Office Services	Data Management	Loading and Archiving	Data Exchange	020-00-01-16-01-6005-00	Internal	1
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Back Office Services	Data Management	Meta Data Management	Data Exchange	020-00-01-16-01-6005-00	Internal	1
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Back Office Services	Development and Integration	Legacy Integration	Data Exchange	020-00-01-16-01-6005-00	Internal	1
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Business Analytical Services	Reporting	Ad Hoc	Data Exchange	020-00-01-16-01-6005-00	Internal	4
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Business Analytical Services	Reporting	Standardized / Canned	Data Exchange	020-00-01-16-01-6005-00	Internal	3
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Business Analytical Services	Visualization	Graphing / Charting	Data Exchange	020-00-01-16-01-6005-00	Internal	1
National Geospatial Program (GEO/GIS)	Ties directly to Geo One-Stop business case-supports FGDC framework activities.	Business Analytical Services	Visualization	Mapping / Geospatial / Elevation / GPS	Mapping / Geospatial / Elevation / GPS	020-00-01-16-01-0120-00	Internal	1
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Business Management Services	Investment Management	Strategic Planning and Mgmt	Data Exchange	020-00-01-16-01-6005-00	Internal	4

Exhibit 300: BY09 Passback - Central Data Exchange (CDX) (Revision 8)

4. Service Component Reference Model (SRM) Table:								
Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to http://www.egov.gov .								
Agency Component Name	Agency Component Description	FEA SRM Service Domain	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused Name (b)	Service Component Reused UPI (b)	Internal or External Reuse? (c)	BY Funding Percentage (d)
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Business Management Services	Management of Processes	Business Rule Management	Data Exchange	020-00-01-16-01-6005-00	Internal	3
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Business Management Services	Management of Processes	Change Management	Data Exchange	020-00-01-16-01-6005-00	Internal	2
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Business Management Services	Management of Processes	Configuration Management	Data Exchange	020-00-01-16-01-6005-00	Internal	5
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Business Management Services	Management of Processes	Governance / Policy Management	Data Exchange	020-00-01-16-01-6005-00	Internal	3
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Business Management Services	Management of Processes	Program / Project Management	Data Exchange	020-00-01-16-01-6005-00	Internal	5
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Business Management Services	Management of Processes	Quality Management	Data Exchange	020-00-01-16-01-6005-00	Internal	1
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Business Management Services	Management of Processes	Requirements Management	Data Exchange	020-00-01-16-01-6005-00	Internal	1
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Customer Services	Customer Relationship Management	Call Center Management	Data Exchange	020-00-01-16-01-6005-00	Internal	4
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Customer Services	Customer Relationship Management	Customer / Account Management	Data Exchange	020-00-01-16-01-6005-00	Internal	1
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Customer Services	Customer Relationship Management	Partner Relationship Management	Data Exchange	020-00-01-16-01-6005-00	Internal	1
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Digital Asset Services	Content Management	Content Authoring	Data Exchange	020-00-01-16-01-6005-00	Internal	4
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Digital Asset Services	Content Management	Content Publishing and Delivery	Data Exchange	020-00-01-16-01-6005-00	Internal	3
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Digital Asset Services	Content Management	Content Review and Approval	Data Exchange	020-00-01-16-01-6005-00	Internal	1
Central Data Exchange	A website through which	Digital Asset Services	Document Management	Classification	Data Exchange	020-00-01-16-01-6005-00	Internal	1

Exhibit 300: BY09 Passback - Central Data Exchange (CDX) (Revision 8)

4. Service Component Reference Model (SRM) Table:								
Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to http://www.egov.gov .								
Agency Component Name	Agency Component Description	FEA SRM Service Domain	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused Name (b)	Service Component Reused UPI (b)	Internal or External Reuse? (c)	BY Funding Percentage (d)
	environmental data enters the Agency electronically.							
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Digital Asset Services	Document Management	Document Conversion	Data Exchange	020-00-01-16-01-6005-00	Internal	3
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Digital Asset Services	Document Management	Document Review and Approval	Data Exchange	020-00-01-16-01-6005-00	Internal	3
System of Registries (SoR)	Supports data integration, security, and accurate identification values.	Digital Asset Services	Knowledge Management	Information Mapping / Taxonomy	Information Mapping / Taxonomy	020-00-01-16-01-6006-00	Internal	1
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Digital Asset Services	Knowledge Management	Information Retrieval	Data Exchange	020-00-01-16-01-6005-00	Internal	4
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Digital Asset Services	Knowledge Management	Information Sharing	Data Exchange	020-00-01-16-01-6005-00	Internal	1
Enterprise Content Management System (ECMS)	Allows agency to manage electronic records in a legally accepted manner-meets GPEA requirements.	Digital Asset Services	Records Management	Record Linking / Association	Record Linking / Association	020-00-01-16-04-0240-24	Internal	1
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Support Services	Collaboration	Document Library	Data Exchange	020-00-01-16-01-6005-00	Internal	1
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Support Services	Collaboration	Email	Data Exchange	020-00-01-16-01-6005-00	Internal	5
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Support Services	Collaboration	Task Management	Data Exchange	020-00-01-16-01-6005-00	Internal	4
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Support Services	Security Management	Access Control	Data Exchange	020-00-01-16-01-6005-00	Internal	1
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Support Services	Security Management	Audit Trail Capture and Analysis	Data Exchange	020-00-01-16-01-6005-00	Internal	1
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Support Services	Security Management	Digital Signature Management	Data Exchange	020-00-01-16-01-6005-00	Internal	1
Central Data Exchange	A website through which	Support Services	Security Management	FISMA Management	Data Exchange	020-00-01-16-01-6005-00	Internal	1

Exhibit 300: BY09 Passback - Central Data Exchange (CDX) (Revision 8)

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

Agency Component Name	Agency Component Description	FEA SRM Service Domain	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused Name (b)	Service Component Reused UPI (b)	Internal or External Reuse? (c)	BY Funding Percentage (d)
	environmental data enters the Agency electronically.			and Reporting				
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Support Services	Security Management	Identification and Authentication	Data Exchange	020-00-01-16-01-6005-00	Internal	1
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Support Services	Security Management	Intrusion Detection	Data Exchange	020-00-01-16-01-6005-00	Internal	1
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Support Services	Systems Management	License Management	Data Exchange	020-00-01-16-01-6005-00	Internal	4
Central Data Exchange	A website through which environmental data enters the Agency electronically.	Support Services	Systems Management	System Resource Monitoring	Data Exchange	020-00-01-16-01-6005-00	Internal	3

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

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

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

d. Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the percentage of the BY requested funding amount transferred to another agency to pay for the service. The percentages in the column can, but are not required to, add up to 100%.

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

FEA SRM Component (a)	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	Service Specification (b) (i.e., vendor and product name)
Data Exchange	Component Framework	Business Logic	Platform Dependent	
Extraction and Transformation	Component Framework	Business Logic	Platform Dependent	
Loading and Archiving	Component Framework	Business Logic	Platform Dependent	
Meta Data Management	Component Framework	Business Logic	Platform Independent	
Requirements Management	Component Framework	Business Logic	Platform Independent	
Legacy Integration	Component Framework	Business Logic	Platform Independent	
Graphing / Charting	Component Framework	Data Interchange	Data Exchange	
Strategic Planning and Mgmt	Component Framework	Data Interchange	Data Exchange	
Ad Hoc	Component Framework	Data Interchange	Data Exchange	
Document Conversion	Component Framework	Data Interchange	Data Exchange	
Business Rule Management	Component Framework	Data Management	Database Connectivity	
Governance / Policy Management	Component Framework	Data Management	Database Connectivity	
Configuration Management	Component Framework	Data Management	Database Connectivity	
Mapping / Geospatial / Elevation / GPS	Component Framework	Presentation / Interface	Content Rendering	
Program / Project Management	Component Framework	Presentation / Interface	Content Rendering	

Exhibit 300: BY09 Passback - Central Data Exchange (CDX) (Revision 8)

5. Technical Reference Model (TRM) Table:				
To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.				
FEA SRM Component (a)	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	Service Specification (b) (i.e., vendor and product name)
Quality Management	Component Framework	Presentation / Interface	Dynamic Server-Side Display	
Customer / Account Management	Component Framework	Presentation / Interface	Dynamic Server-Side Display	
Partner Relationship Management	Component Framework	Security	Certificates / Digital Signatures	
Content Authoring	Component Framework	Security	Supporting Security Services	
Call Center Management	Service Access and Delivery	Access Channels	Other Electronic Channels	
Content Publishing and Delivery	Service Access and Delivery	Access Channels	Other Electronic Channels	
Content Review and Approval	Service Access and Delivery	Access Channels	Web Browser	
Classification	Service Access and Delivery	Delivery Channels	Extranet	
Information Retrieval	Service Access and Delivery	Service Requirements	Hosting	
Document Library	Service Access and Delivery	Service Requirements	Legislative / Compliance	
Information Sharing	Service Access and Delivery	Service Requirements	Legislative / Compliance	
Task Management	Service Access and Delivery	Service Transport	Service Transport	

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

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

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

a. If "yes," please describe.

CDX leverages E-Authentication, Pay.gov, and Grants.gov:

1. E-Authentication: CDX sponsored the first project to successfully demonstrate that Federal and State agencies could accept and validate each other's PKI certificates, using GSA's Federal Bridge. In partnership with GSA and the State of Illinois, CDX demonstrated the ability to accept and validate Illinois certificates using the Federal Bridge. CDX is working with GSA on a second phase of E-Authentication integration, where a much broader set of CDX's infrastructure will be integrated with GSA's E-Authentication Portal, Step-down Translator and Hosted Validation Services.

2. Pay.gov: EPA has collaborated with the Department of Treasury to integrate CDX functionality with Pay.gov. The first CDX data flow released that leverages this functionality is the Lead-Based Paint Abatement Request for Certification. EPA collects reviews and approves requests by abatement firms to be certified in accordance with laws and regulations. As a result of this investment, the review time for lead abatement certification requests has fallen from 10 to two days. This has resulted in dramatic savings for the customer (\$6.67 per application to \$3.00) and EPA (\$38 to \$23 per application)

3. Grants.gov: EPA working with the Department of Health and Human Services (DHHS) has implemented a set of web services based interfaces with Grants.Gov E-Apply. The interfaces support the flow of grant applications received by the GRANTS.GOV site through CDX and into the Integrated Grants Management System (IGMS) application workflow for managing and awarding grants. This project successfully integrated three systems using W3C standards based web services. As a result of this project, grant applicants can now apply for grants from EPA directly on the Grants.Gov web site and have their applications seamlessly submitted into the Integrated Grants Management System for processing.

CDX is also becoming an asset which other Federal Agencies can leverage. For example, other Federal Agencies could make use of CDX-developed tools such as the Exchange Network security model, QA services, and other web services that support the exchange of data.

Exhibit 300: Part II: Planning, Acquisition and Performance Information

Section A: Alternatives Analysis (All Capital Assets)

Part II should be completed only for investments identified as "Planning" or "Full Acquisition," or "Mixed Life-Cycle" investments in response to Question 6 in Part I, Section A above.

In selecting the best capital asset, you should identify and consider at least three viable alternatives, in addition to the current baseline, i.e., the status quo. Use OMB Circular A-94 for all investments and the Clinger Cohen Act of 1996 for IT investments to determine the criteria you should use in your Benefit/Cost Analysis.

1. Did you conduct an alternatives analysis for this project? Yes
 - a. If "yes," provide the date the analysis was completed? 8/20/2007
 - b. If "no," what is the anticipated date this analysis will be completed?
 - c. If no analysis is planned, please briefly explain why:

2. Alternative Analysis Results: * Costs in millions			
Use the results of your alternatives analysis to complete the following table:			
Alternative Analyzed	Description of Alternative	Risk Adjusted Lifecycle Costs estimate	Risk Adjusted Lifecycle Benefits estimate
Alternative 1, CDX as currently planned			
Alternative 2, Multiple EPA-Program Developed and Maintained Data Systems			
Alternative 3, Multiple EPA-Program Developed and Maintained Data Systems with Portal-Like Integration			
Baseline: Manual Data Flow Processes Only			

3. Which alternative was selected by the Agency's Executive/Investment Committee and why was it chosen?
 Alternative 1 was chosen because: (1) it is the lowest cost alternative over 15 years; and (2) it produces more benefits.

4. What specific qualitative benefits will be realized?
 CDX has conducted a detailed analysis to identify potential qualitative benefits. EPA has documented, but not quantified, the following benefits:

1. Regulatory Compliance: CDX created a Cross-Media Electronic Reporting Rule (CROMERR) compliant solution for information exchange. No other EPA, in-house solution contemplated by EPA Programs would do this.
2. Security: All systems now comply with security-related electronic information exchange requirements. This means that EPA can receive electronic information in a secure, regulatory compliant system.
3. User Satisfaction: Users have reported increased satisfaction with CDX compared to previous systems. Surveys conducted for performance measures show a high level of satisfaction with CDX and CDX functionality.
4. Timeliness: CDX improved the timeliness of information. Data is now available to Program Offices much quicker than without CDX. Previous data was sent to EPA in paper form, via disk, or FTP'ed. Now data is sent to EPA virtually instantaneously via CDX. As a result, data is available to EPA Program Offices in a much more timely fashion.

5. Will the selected alternative replace a legacy system in-part or in-whole?
 - a. If "yes," are the migration costs associated with the migration to the selected alternative included in this investment, the legacy investment, or in a separate migration investment.
 - b. If "yes," please provide the following information:

List of Legacy Investment or Systems		
Name of the Legacy Investment of Systems	UPI if available	Date of the System Retirement

Section B: Risk Management (All Capital Assets)

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

risk throughout the investment's life-cycle.

- 1. Does the investment have a Risk Management Plan? Yes
 - a. If "yes," what is the date of the plan? 6/1/2007
 - b. Has the Risk Management Plan been significantly changed since last year's submission to OMB? No
 - c. If "yes," describe any significant changes:

- 2. If there currently is no plan, will a plan be developed?
 - a. If "yes," what is the planned completion date?
 - b. If "no," what is the strategy for managing the risks?

3. Briefly describe how investment risks are reflected in the life cycle cost estimate and investment schedule:

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

EVM is required only on DME portions of investments. For mixed lifecycle investments, O&M milestones should still be included in the table (Comparison of Initial Baseline and Current Approved Baseline). This table should accurately reflect the milestones in the initial baseline, as well as milestones in the current baseline.

- 1. Does the earned value management system meet the criteria in ANSI/EIA Standard-748? Yes
- 2. Is the CV% or SV% greater than +/- 10%? (CV%= CV/EV x 100; SV%= SV/PV x 100) No
 - a. If "yes," was it the CV or SV or both?
 - b. If "yes," explain the causes of the variance:
 - c. If "yes," describe the corrective actions:
- 3. Has the investment re-baselined during the past fiscal year? No
 - a. If "yes," when was it approved by the agency head?

4. Comparison of Initial Baseline and Current Approved Baseline

Complete the following table to compare actual performance against the current performance baseline and to the initial performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004") and the baseline and actual total costs (in \$ Millions). In the event that a milestone is not found in both the initial and current baseline, leave the associated cells blank. Note that the 'Description of Milestone' and 'Percent Complete' fields are required. Indicate 'O' for any milestone no longer active.

Milestone Number	Description of Milestone	Initial Baseline		Current Baseline				Current Baseline Variance		Percent Complete
		Planned Completion Date (mm/dd/yyyy)	Total Cost (\$M) Estimated	Completion Date (mm/dd/yyyy)		Total Cost (\$M)		Schedule (# days)	Cost (\$M)	
				Planned	Actual	Planned	Actual			
01	FY 2004	9/30/2004	\$7.63648	9/30/2004	9/30/2004	\$7.63648	\$7.63648	0	\$0	100%
22	Maintain centralized EPA CDX for up to 15 major EPA data exchanges (O&M)	9/30/2004	\$6.2129	9/30/2004	9/30/2004	\$6.2129	\$6.2129	0	\$0	100%
23	Begin implementing for three new data exchanges (DME)	9/30/2004	\$0.2656	9/30/2004	9/30/2004	\$0.2656	\$0.2656	0	\$0	100%
24	Design and conduct testing, for up to three data exchanges, including a test of the Federal Bridge Certificate Authority or E-authentication gateway with one state partner (DME)	9/30/2004	\$0.453	9/30/2004	9/30/2004	\$0.453	\$0.453	0	\$0	100%
25	Assess and evaluate CDX strategic design and operations to incorporate E-Authentication Gateway functionality as necessary, and update plans - security, risk mitigation,	6/30/2004	\$0.23049	6/30/2004	9/30/2004	\$0.23049	\$0.23049	-92	\$0	100%

4. Comparison of Initial Baseline and Current Approved Baseline

Complete the following table to compare actual performance against the current performance baseline and to the initial performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004") and the baseline and actual total costs (in \$ Millions). In the event that a milestone is not found in both the initial and current baseline, leave the associated cells blank. Note that the 'Description of Milestone' and 'Percent Complete' fields are required. Indicate '0' for any milestone no longer active.

Milestone Number	Description of Milestone	Initial Baseline		Current Baseline				Current Baseline Variance		Percent Complete
		Planned Completion Date (mm/dd/yyyy)	Total Cost (\$M) Estimated	Completion Date (mm/dd/yyyy)		Total Cost (\$M)		Schedule (# days)	Cost (\$M)	
				Planned	Actual	Planned	Actual			
	acquisition and other documentation as necessary. (DME)									
26	Expand CDX support to at least 12 state nodes (DME)	9/30/2004	\$0.47449	9/30/2004	9/30/2004	\$0.47449	\$0.47449	0	\$0	100%
02	FY 2005	9/30/2005	\$182.905112	9/30/2005	9/30/2005	\$7.034812	\$7.781	0	\$-0.746188	100%
27	Maintain centralized EPA CDX for 15 to 18 major EPA data exchanges (O&M)	9/30/2005	\$42.208872	9/30/2005	9/30/2005	\$3.517406	\$4.206	0	\$-0.688594	100%
30	Assess and evaluate CDX strategic design and operations and update plans - security, risk mitigation, acquisition and other documentation as necessary (DME)	9/30/2005	\$70.34812	9/30/2005	9/30/2005	\$1.901282	\$1.934	0	\$-0.032718	100%
31	Maintain state and tribal nodes (DME)	9/30/2005	\$70.34812	9/30/2005	9/30/2005	\$1.616124	\$1.641	0	\$-0.024876	100%
03	FY 2006	9/30/2006	\$11.78	9/30/2006	9/30/2006	\$8.81	\$8.325	0	\$0.485	100%
32	Maintain centralized EPA CDX for 18 to 20 major/minor	9/30/2006	\$7.707	9/30/2006	9/30/2006	\$4.37	\$4.319	0	\$0.051	100%

4. Comparison of Initial Baseline and Current Approved Baseline

Complete the following table to compare actual performance against the current performance baseline and to the initial performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004") and the baseline and actual total costs (in \$ Millions). In the event that a milestone is not found in both the initial and current baseline, leave the associated cells blank. Note that the 'Description of Milestone' and 'Percent Complete' fields are required. Indicate '0' for any milestone no longer active.

Milestone Number	Description of Milestone	Initial Baseline		Current Baseline				Current Baseline Variance		Percent Complete
		Planned Completion Date (mm/dd/yyyy)	Total Cost (\$M) Estimated	Completion Date (mm/dd/yyyy)		Total Cost (\$M)		Schedule (# days)	Cost (\$M)	
				Planned	Actual	Planned	Actual			
	data exchanges (O&M)									
33	Begin implementing for three new data exchanges (DME)	9/30/2006	\$0	9/30/2006	9/30/2006	\$0.47	\$0.467	0	\$0.003	100%
34	Design and conduct testing for up to three data exchanges (DME)	9/30/2006	\$0	9/30/2006	9/30/2006	\$0.47	\$0.411	0	\$0.059	100%
35	Assess and evaluate CDX strategic design and operations and update plans - security, risk mitigation, acquisition and other documentation as necessary (O&M)	6/30/2006	\$1.225	6/30/2006	6/30/2006	\$1.6	\$1.368	0	\$0.232	100%
36	Maintain state and tribal nodes for multiple delegated programs (DME)	9/30/2006	\$2.848	9/30/2006	9/30/2006	\$1.9	\$1.76	0	\$0.14	100%
47	Develop an inventory of current sources and contractual obligations for information security products and services	12/31/2005	\$0	12/31/2005	12/31/2005	\$0	\$0	0	\$0	100%

4. Comparison of Initial Baseline and Current Approved Baseline

Complete the following table to compare actual performance against the current performance baseline and to the initial performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004") and the baseline and actual total costs (in \$ Millions). In the event that a milestone is not found in both the initial and current baseline, leave the associated cells blank. Note that the 'Description of Milestone' and 'Percent Complete' fields are required. Indicate '0' for any milestone no longer active.

Milestone Number	Description of Milestone	Initial Baseline		Current Baseline				Current Baseline Variance		Percent Complete
		Planned Completion Date (mm/dd/yyyy)	Total Cost (\$M) Estimated	Completion Date (mm/dd/yyyy)		Total Cost (\$M)		Schedule (# days)	Cost (\$M)	
				Planned	Actual	Planned	Actual			
48	Develop migration plan for acquiring information security products and services from Centers of Excellence established under the Information Systems Security Line of Business.	9/30/2006	\$0	9/30/2006	9/30/2006	\$0	\$0	0	\$0	0%
04	FY 2007	9/30/2007	\$14.41	9/30/2007		\$8.81	\$4.467		\$0.023457	50.97%
37	Maintain centralized EPA CDX for 20 to 23 major/minor data exchanges	9/30/2007	\$9.586	9/30/2007		\$4.37	\$2.068		\$0.2044	52%
38	Begin implementing for three new data exchanges	9/30/2007	\$0	9/30/2007		\$0.47	\$0.203		\$0.032	50%
39	Design and conduct testing for up to three data exchanges	9/30/2007	\$0	9/30/2007		\$0.47	\$0.389		\$-0.1211	57%
40	Assess and evaluate CDX strategic design and operations and update plans - security, risk mitigation, acquisition and other	6/1/2007	\$0.98	6/1/2007		\$1.6	\$1.005		\$-0.221	49%

4. Comparison of Initial Baseline and Current Approved Baseline

Complete the following table to compare actual performance against the current performance baseline and to the initial performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004") and the baseline and actual total costs (in \$ Millions). In the event that a milestone is not found in both the initial and current baseline, leave the associated cells blank. Note that the 'Description of Milestone' and 'Percent Complete' fields are required. Indicate '0' for any milestone no longer active.

Milestone Number	Description of Milestone	Initial Baseline		Current Baseline				Current Baseline Variance		Percent Complete
		Planned Completion Date (mm/dd/yyyy)	Total Cost (\$M) Estimated	Completion Date (mm/dd/yyyy)		Total Cost (\$M)		Schedule (# days)	Cost (\$M)	
				Planned	Actual	Planned	Actual			
	documentation as necessary									
41	Maintain state and tribal nodes for multiple delegated programs	9/30/2007	\$3.844	9/30/2007		\$1.9	\$0.802		\$0.129	49%
49	Implement plan to migrate from current information security acquisition processes to the procurement of information security products and services from Centers of Excellence established under the Information Systems Security Line of Business.	9/30/2007	\$0	9/30/2007		\$0	\$0		\$0	0%
05	FY 2008	9/30/2008	\$8.81	9/30/2008		\$8.812				0%
51	Maintain centralized EPA CDX for 36 major/minor data exchanges (O&M)	9/20/2008	\$4.37	9/30/2008		\$4.37				0%
52	Begin implementing for three new data exchanges	9/30/2008	\$0.47	9/30/2008		\$0.472				0%

4. Comparison of Initial Baseline and Current Approved Baseline

Complete the following table to compare actual performance against the current performance baseline and to the initial performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004") and the baseline and actual total costs (in \$ Millions). In the event that a milestone is not found in both the initial and current baseline, leave the associated cells blank. Note that the 'Description of Milestone' and 'Percent Complete' fields are required. Indicate '0' for any milestone no longer active.

Milestone Number	Description of Milestone	Initial Baseline		Current Baseline				Current Baseline Variance		Percent Complete
		Planned Completion Date (mm/dd/yyyy)	Total Cost (\$M) Estimated	Completion Date (mm/dd/yyyy)		Total Cost (\$M)		Schedule (# days)	Cost (\$M)	
				Planned	Actual	Planned	Actual			
53	Design and conduct testing for up to three data exchanges	9/30/2008	\$0.47	9/30/2008		\$0.47				0%
54	Assess and evaluate CDX strategic design and operations and update plans--security, risk mitigation, acquisition and other documentation as necessary	9/30/2008	\$1.6	9/30/2008		\$1.6				0%
55	Maintain state and tribal nodes for multiple delegated programs (O&M)	9/30/2008	\$1.9	9/30/2008		\$1.9				0%
06	FY 2009	9/30/2009	\$8.81	9/30/2009		\$8.81				0%
61	Begin implementing for three new data exchanges	9/30/2009	\$0.47	9/30/2009		\$0.47				0%
62	Maintain centralized EPA CDX for 39 major/minor data exchanges (O&M)	9/30/2009	\$4.37	9/30/2009		\$4.37				0%
63	Design and conduct testing for up to three data exchanges	9/30/2009	\$0.47	9/30/2009		\$0.47				0%
64	Assess and	9/30/2009	\$1.6	9/30/2009		\$1.6				0%

4. Comparison of Initial Baseline and Current Approved Baseline

Complete the following table to compare actual performance against the current performance baseline and to the initial performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004") and the baseline and actual total costs (in \$ Millions). In the event that a milestone is not found in both the initial and current baseline, leave the associated cells blank. Note that the 'Description of Milestone' and 'Percent Complete' fields are required. Indicate '0' for any milestone no longer active.

Milestone Number	Description of Milestone	Initial Baseline		Current Baseline				Current Baseline Variance		Percent Complete
		Planned Completion Date (mm/dd/yyyy)	Total Cost (\$M) Estimated	Completion Date (mm/dd/yyyy)		Total Cost (\$M)		Schedule (# days)	Cost (\$M)	
				Planned	Actual	Planned	Actual			
	evaluate CDX strategic design and operations and update plans--security, risk mitigation, acquisition and other documentation as necessary									
65	Maintain state and tribal nodes for multiple delegated programs (O&M)	10/1/2008	\$1.9	9/30/2009		\$1.9				0%
Project Totals										