

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

- 1. Date of Submission: 2/1/2010
- 2. Agency: Department of Justice
- 3. Bureau: Federal Bureau Of Investigation
- 4. Name of this Investment: FBI Criminal Justice Information Services Division Wide Area Network (CJIS WAN)
- 5. Unique Project (Investment) Identifier: (For IT investment only, see section 53.9. For all other, use agency ID system.) 011-10-02-00-01-2903-00
- 6. What kind of investment will this be in FY 2011? (Please NOTE: Investments moving to O&M in FY 2011, with Planning/Acquisition activities prior to FY 2011 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; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

The Criminal Justice Information Services Wide Area Network (CJIS WAN) is an information sharing network infrastructure including the Criminal Justice Identification Services Enterprise De-Militarized Zone (DMZ) that interconnects and provides network security functions for the following systems: National Crime Information Center (NCIC), NCIC International and an off site NCIC Disaster Recovery (DR) capability, Integrated Automated Fingerprint Identification System (IAFIS) - to include the IAFIS Data Warehouse (IDWH), Next Generation Identification (NGI), the Interstate Identification Index (III), Identification Tasking and Networking (ITN), and the Automated Fingerprint Identification System (AFIS), Electronic Fingerprint Conversion (EFCON), Law Enforcement Online (LEO), National Data Exchange (NDEx), National Instant Criminal Background Check System (NICS), National Law Enforcement Telecommunication System (NLETS), the Combined DNA Index System (CODIS), One DOJ, Violent Criminal Apprehension Program (ViCAP), Trusted Internet Connection Access Point (TICAP), and the Joint Automated Booking Station (JABS). The Criminal Justice Information Sharing WAN telecommunication infrastructure maximizes the ability of the CJIS Division to provide timely and relevant criminal justice information to the FBI and to qualified law enforcement, criminal justice and civilian agencies. The CJIS Division continues to provide sub-second response to NCIC requests, NICS responses within minutes, a targeted two-hour turnaround time for all criminal fingerprint submissions received electronically, and a targeted twenty-four hour turnaround time on all civil fingerprint submissions received electronically. There are no current agency performance gaps identified for the CJIS WAN. The only agency performance gaps related to the CJIS WAN were identified as CJIS WAN Logging and Auditing. This gap will be resolved by the replacement of End-of-Life equipment in the area of Platforms and Infrastructures.

a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register. No Rebase Line date - Alternative Analysis was conducted on 06/26/2006 - Risk Management Plan 10/20/2006

9. Did the Agency's Executive/Investment Committee approve this request? Yes

a. If "yes," what was the date of this approval? 5/16/2008

10. Contact information of Program/Project Manager?

Name

Phone Number

Email

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

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

OMB ID	Financial management system name(s)	System Acronym	Unique Project Identifier (UPI) number
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a) If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one):

Section B: Summary of Funding (Budget Authority for Capital Assets)

1. Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. 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. Funding for all costs associated with the entire life-cycle of the investment should be included in this report. Funding levels should be shown for budget authority by year consistent with funding levels in Exhibit 53. The Summary of Funding table shall include the amounts allocated to the investment from, and should be directly tied to, the Fiscal Year Budget. This includes direct appropriations (discretionary or mandatory accounts), user fees, and approved self-funding activities and will provide the actual annual "budget" for the investment. This "budget" will be a subset of the congressionally approved budget for each fiscal year. This will provide Departments/Agencies and OMB useful information on the actual Fiscal Year dollars being asked for and spent on an investment.

SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS)									
(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY-1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:									
Acquisition:									
Subtotal Planning & Acquisition:									
Operations & Maintenance:									
Disposition Costs (optional):									
SUBTOTAL:									
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs									
Number of FTE represented by Costs:									
TOTAL (incl. FTE costs)									

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.

Note 2: The two sub-total rows and total row will be calculated – not for data entry.

2. If the summary of funding has changed from the FY2010 President's Budget request, briefly explain those changes:

The previous CJIS WAN provided for the operations and maintenance of the external transport network mechanism including life-cycle replacement of the external hardware for the network. The Communications Technologies Unit has since incorporated the Criminal Justice Identification Services Enterprise De-Militarized Zone (DMZ) Project, Network Consolidation Project (NCP), internal local area network (LAN), Trusted Internet Connection Access Point (TICAP) as mandated by OMB Memorandum M-08-05, CJIS WAN Upgrades for NGI to meet new biometric requirements, and Disaster Recovery Network into the CJIS WAN Infrastructure. The CJIS WAN Infrastructure costs include these projects implementation cost and out year operation and maintenance costs. The combined implementation costs and the out year operations and maintenance for the CJIS WAN Infrastructure explain the significant increase over the FY-2010 President's Budget request. By combining these projects into the CJIS WAN Infrastructure, Criminal Justice Information Services Division will have a secure, single point of entry for the applications which use the CJIS WAN Infrastructure. This will also give us an overall saving by combining and reducing out year maintenance costs.

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: FBI Criminal Justice Information Services Division Wide Area Network (CJIS WAN) (Revision 13)

Contract/Task Orders Table											* Costs in millions
Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	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)
NETWORK (BPA) no FPSD reporting required	Firm-Fixed-Price	Yes	8/1/2007	8/1/2007	7/31/2017	92.812	Yes	Yes	Yes	NA	Yes
NNG07DA41B WWT Nasa SEWP contract	Firm-Fixed-Price	Yes	3/1/2007	3/1/2007	2/28/2012	16.129	Yes	Yes	Yes	NA	Yes

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:

N/A

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? Yes

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

3/13/2007

NOTE: Data structure to be used to identify contract numbers in FPDS.

To assist in the linkage of Contract/Task Order Numbers from the Acquisition Strategy table to FPDS, agencies should provide the following information for "Contract/Task Order Numbers" based on the FPDS-NG data requirements (as specified in the FPDS-NG Data Element Dictionary- <http://www.fpdsng.com/downloads/FPDS-Data-Dictionary-Version1.3.pdf>):

Part of Indefinite Delivery Vehicle (IDV)?	Procurement Instrument Identifier	Example
Yes	Data Element 1A (NTE 50 characters)	"00063200203DNBCHC020042"
No	Data Element 1A, and the Referenced PIID, Data Element 1C (NTE 100 characters)	"GS09Q08DN0165-IDV-GS10F0216N"

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 and the relevant Agency Segment Architecture. The investment must discuss its performance measures in support of the agency's mission and strategic goals as outlined in the corresponding Segment Architecture. Performance measures (indicators) must be provided. 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 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.whitehouse.gov/omb/e-gov. The table can be extended to include performance measures for years beyond the next President's Budget.

OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
17338	2001	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Service Accessibility	Service Availability	100% minus percentage of time unavailable	99.62%	Maintain Operational Availability of Main Frame Components at 100%	100%	Not Met	
17337	2001	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	100% minus percentage of time unavailable	99.62%	99.9%	100%	Not Met	
17339	2001	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Workload totals per quarter averaged per baseline totals	N/A	Percentage meeting baseline per CTRB Tracking Statistics	107	Not Met	

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Performance Information Table											
OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
		of the American People									
17340	2001	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Reliability	Total components per total end of life total	60% remain EOL	Percentage of end of life components	60% remain end of life	Not Met	
17342	2002	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Service Accessibility	Service Availability	100% minus percentage of time unavailable	99.62%	Maintain Operational Availability of Main Frame Components at 100%	100%	Not Met	
17341	2002	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	100% minus percentage of time unavailable	99.62%	99.9%	100%	Not Met	
17343	2002	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Workload totals per quarter averaged per baseline totals	N/A	Percentage meeting baseline per CTRB Tracking Statistics	107	Not Met	
17344	2002	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Reliability	Total components per total end of life total	60% remain EOL	Percentage of end of life components	60% remain end of life	Not Met	
17346	2003	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Service Accessibility	Service Availability	100% minus percentage of time unavailable	99.62%	Maintain Operational Availability of Main Frame Components at 100%	100%	Not Met	
17345	2003	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	100% minus percentage of time unavailable	99.62%	99.9%	100%	Not Met	

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		American People									
17347	2003	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Workload totals per quarter averaged per baseline totals	N/A	Percentage meeting baseline per CTRB Tracking Statistics	107	Not Met	
17348	2003	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Reliability	Total components per total end of life total	60% remain EOL	Percentage of end of life components	60% remain end of life	Not Met	
17350	2004	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Service Accessibility	Service Availability	100% minus percentage of time unavailable	99.62%	Maintain Operational Availability of Main Frame Components at 100%	100%	Not Met	
17349	2004	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	100% minus percentage of time unavailable	99.62%	99.9%	100%	Not Met	
17351	2004	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Workload totals per quarter averaged per baseline totals	N/A	Percentage meeting baseline per CTRB Tracking Statistics	107	Not Met	
17352	2004	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Reliability	Total components per total end of life total	60% remain EOL	Percentage of end of life components	60% remain end of life	Not Met	
17354	2005	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American	Customer Results	Service Accessibility	Service Availability	100% minus percentage of time unavailable	99.62%	Maintain Operational Availability of Main Frame Components at 100%	100%	Not Met	

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		People									
17353	2005	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	100% minus percentage of time unavailable	99.62%	99.9%	100%	Not Met	
17355	2005	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Workload totals per quarter averaged per baseline totals	N/A	Percentage meeting baseline per CTB Tracking Statistics	107	Not Met	
17356	2005	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Reliability	Total components per total end of life total	60% remain EOL	Percentage of end of life components	60% remain end of life	Not Met	
17358	2006	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Service Accessibility	Service Availability	100% minus percentage of time unavailable	99.62%	Maintain Operational Availability of Main Frame Components at 100%	100%	Not Met	
17357	2006	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	100% minus percentage of time unavailable	99.62%	99.9%	100%	Not Met	
17359	2006	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Workload totals per quarter averaged per baseline totals	N/A	Percentage meeting baseline per CTB Tracking Statistics	107	Not Met	
17360	2006	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Reliability	Total components per total end of life total	60% remain EOL	Percentage of end of life components	60% remain end of life	Not Met	

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17362	2007	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Service Accessibility	Service Availability	100% minus percentage of unscheduled downtime	99.50%	Maintain operational availability of Main Frame Components at 100%	100%	Not Met	
17361	2007	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	100% minus percentage of time unavailable	99.50%	Maintain Operational Availability of Main Frame Components at 100%	99.97%	Not Met	
17363	2007	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Workload totals per quarter averaged per baseline totals	107	Percentage meeting baseline per CTRB Tracking Statistics	182	Not Met	
17364	2007	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Reliability	Total components per total end of life total	60% remain EOL	Percentage of end of life components	60% remain end of life	Not Met	
17366	2008	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Service Accessibility	Service Availability	100% minus percentage of time unavailable	99.50%	Maintain operational availability of Main Frame Components at 100%	100.00%	Not Met	
17365	2008	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	100% minus percentage of time unavailable	99.50%	Maintain operational availability of Main Frame Components at 100%	99.9914%	Not Met	
17367	2008	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Workload totals per quarter averaged per baseline totals	595	Percentage meeting baseline per CTRB tracking statistics	40.00%	Not Met	
17368	2008	Prevent	Technology	Reliability	Reliability	Total	0% remain	Maintain	0% remain	Not Met	

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OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
		Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People		and Availability		components per total end of life cycle	EOL	operational availability of Main Frame Components at 100%	EOL		
17370	2009	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Service Accessibility	Service Availability	100% minus percentage of time unavailable	99.5	Maintain operational availability of Main Frame Components at 100%	100.00%	Not Met	
17369	2009	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	100% minus percentage of time unavailable	99.5	Maintain operational availability of Main Frame Components at 100%	99.9997%	Not Met	
17371	2009	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Workload totals per quarter averaged per baseline totals	1620	Percentage meeting baseline per CTRB tracking statistics	97.9%	Not Met	
17372	2009	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Reliability	Total components per total end of life cycle	0% remain EOL	Percentage of total end of life components	0.000	Not Met	
17374	2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Service Accessibility	Service Availability	100% minus percentage of time unavailable	N/A	Maintain operational availability of Main Frame components at 100%	TBD	Not Met	
17373	2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	100% minus percentage of time unavailable	N/A	Maintain operational availability of Main Frame Components at 100%	TBD	Not Met	
17375	2010	Prevent Crime,	Processes and Activities	Cycle Time and	Cycle Time	Total components	N/A	Percentage of end of life	TBD	Not Met	

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		Enforce Federal Laws, and Represent the Rights and Interests of the American People		Timeliness		per total end of life cycle		components			
17376	2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Reliability	Total components per end of life total	N/A	Percentage of end of life components	TBD	Not Met	
17378	2011	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Service Accessibility	Service Availability	100% minus percentage of time unavailable	N/A	Maintain operational availability of Main Frame components	TBD	Not Met	
17377	2011	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	100% minus percentage of time unavailable	N/A	Percentage of shared communication services	TBD	Not Met	
17379	2011	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Workload totals per quarter averaged per baseline totals	N/A	Percentage meeting baseline per CTRB tracking statistics	TBD	Not Met	
17380	2011	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Reliability	Total components per end of life total	N/A	Percentage of end of life components	TBD	Not Met	
17382	2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Service Accessibility	Service Availability	100% minus percentage of time unavailable	N/A	Maintain operational availability of Main Frame components	TBD	Not Met	
17381	2012	Prevent Crime, Enforce	Mission and Business Results	Information and Technology	IT Infrastructure	100% minus percentage of time	N/A	Percentage of shared communication	TBD	Not Met	

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		Federal Laws, and Represent the Rights and Interests of the American People		Management	Maintenance	unavailable		on services			
17383	2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Workload totals per quarter averaged per baseline totals	N/A	Percentage meeting baseline per CTRB tracking statistics	TBD	Not Met	
17384	2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Reliability	Total components per end of life total	N/A	Percentage of end of life components	TBD	Not Met	
17386	2013	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Service Accessibility	Service Availability	100% minus percentage of time unavailable	N/A	Maintain operational availability of Main Frame components	TBD	Not Met	
17385	2013	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	100% minus percentage of time unavailable	N/A	Percentage of shared communication services	TBD	Not Met	
17387	2013	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Workload totals per quarter averaged per baseline totals	N/A	Percentage meeting baseline per CTRB tracking statistics	TBD	Not Met	
17388	2013	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Reliability	Total components per end of life total	N/A	Percentage of end of life components	TBD	Not Met	
17390	2014	Prevent Crime, Enforce Federal	Customer Results	Service Accessibility	Service Availability	100% minus percentage of time unavailable	N/A	Maintain operational availability of Main Frame	TBD	Not Met	

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		Laws, and Represent the Rights and Interests of the American People						components			
17389	2014	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	100% minus percentage of time unavailable	N/A	Percentage of shared communication services	TBD	Not Met	
17391	2014	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Workload totals per quarter averaged per baseline totals	N/A	Percentage meeting baseline per CTRB tracking statistics	TBD	Not Met	
17392	2014	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Reliability	Total components per end of life total	N/A	Percentage of end of life components	TBD	Not Met	
17394	2015	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Service Accessibility	Service Availability	100% minus percentage of time unavailable	N/A	Maintain operational availability of Main Frame components	TBD	Not Met	
17393	2015	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	100% minus percentage of time unavailable	N/A	Percentage of shared communication services	TBD	Not Met	
17395	2015	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Workload totals per quarter averaged per baseline totals	N/A	Percentage meeting baseline per CTRB tracking statistics	TBD	Not Met	
17396	2015	Prevent Crime, Enforce Federal Laws, and	Technology	Reliability and Availability	Reliability	Total components per end of life total	N/A	Percentage of end of life components	TBD	Not Met	

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		Represent the Rights and Interests of the American People									

Section E: Security (IT Capital Assets only)

For IT investments, agencies should maintain up-to-date tracking of which systems in the FISMA inventory support any IT investment. Linking major IT investments to FISMA systems will be addressed outside the context of the A-11 budget submission of the Exhibit 300.

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.

Have the requisite investment-level architecture documentation requirements (e.g., reference model mappings, FTF mappings, etc.) for this investment been documented in the corresponding Segment Architecture? For detailed guidance regarding segment architecture requirements, please refer to www.whitehouse.gov/omb/e-gov. See this guidance also regarding the reporting of six digit codes corresponding to agency segment architectures in Exhibit 53, and, for limited cases determined by the Chief Architect, reporting an investment alignment with multiple segments. Yes

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

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.

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

Agencies should be measuring the performance of operational assets against the baseline established during the planning or full acquisition phase (i.e., operational analysis), or, where approved, the current baseline, and be properly operating and maintaining the asset to maximize its useful life. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements.

EVM is required only on Planning or Acquisitions portions of investments. For mixed lifecycle investments, O&M milestones should still be included in the cost and schedule performance table. This table should accurately reflect the milestones in the initial baseline, or approved current baseline.

For investments including Planning or Acquisitions spending, complete the following table on milestones used to measure cost and schedule performance, representing only one level of the investment's Work Breakdown Structure. This should generally show Level 3 of the Work Breakdown Structure. For activities related to Operations and Maintenance included in Mixed Life Cycle investments, provide milestones used to track cost and schedule performance in the same format used for development activities milestones.

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Complete the following table to compare actual performance against the current performance baseline. 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"), baseline and actual start dates, and the baseline and actual total costs (in \$ Millions). Note that the 'Description of Milestone' and 'Percent Completed'-both Planned and Actual-fields are required.

Description of Milestone	Total Cost		Baseline (mm/dd/yyyy)				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Start Date		Completion Date		Planned	Actual
			Planned	Actual	Planned	Actual		
FBI CJIS WAN DME FY1997 thru FY2001	\$2.083000	\$2.083000	10/1/1996	10/1/1996	9/30/2001	9/30/2001	100%	100%
FBI CJIS WAN PROGRAM OFFICE SUPPORT SERVICES (FY08 and Earlier)	\$24.818000	\$24.818000	10/1/1996	10/1/1996	9/29/2008	9/30/2008	100%	100%
FBI CJIS WAN O&M FY1997 thru FY2001	\$16.144000	\$10.603000	10/1/1996	10/1/1996	9/30/2001	9/30/2001	100%	100%
FBI CJIS WAN DME FY2002	\$1.253000	\$1.253000	10/1/2001	10/1/2001	9/30/2002	9/30/2002	100%	100%
FBI CJIS WAN O&M FY2002	\$5.280000	\$2.623000	10/1/2001	10/1/2001	9/30/2002	9/30/2002	100%	100%
FBI CJIS WAN DME FY2003	\$0.763000	\$0.763000	10/1/2002	10/1/2002	9/30/2003	9/30/2003	100%	100%
FBI CJIS WAN O&M FY2003	\$3.437000	\$1.977000	10/1/2002	10/1/2002	9/30/2003	9/30/2003	100%	100%
FBI CJIS WAN DME FY2004	\$0.645000	\$0.645000	10/1/2003	10/1/2003	9/30/2004	9/30/2004	100%	100%
FBI CJIS WAN O&M FY2004	\$3.395000	\$1.878000	10/1/2003	10/1/2003	9/30/2004	9/30/2004	100%	100%
FBI CJIS WAN DME FY2005	\$1.309000	\$1.309000	10/1/2004	10/1/2004	9/30/2005	9/30/2005	100%	100%
FBI CJIS WAN O&M FY2005	\$5.480000	\$2.608000	10/1/2004	10/1/2004	9/30/2005	9/30/2005	100%	100%
FBI CJIS WAN DME FY2006	\$1.497000	\$1.497000	10/1/2005	10/1/2005	9/30/2006	9/30/2006	100%	100%
FBI CJIS WAN O&M FY2006	\$6.453000	\$3.092000	10/1/2005	10/1/2005	9/30/2006	9/30/2006	100%	100%
FBI CJIS WAN DME FY2007	\$17.335000	\$17.335000	10/1/2006	10/1/2006	9/30/2007	9/30/2007	100%	100%
FBI CJIS WAN O&M FY2007	\$5.565000	\$2.180000	10/1/2006	10/1/2006	9/30/2007	9/30/2007	100%	100%
FBI CJIS WAN DME FY2008	\$8.760000	\$6.739000	10/1/2007	10/1/2007	9/30/2008	9/30/2008	100%	100%
FBI CJIS WAN O&M FY2008	\$11.230000	\$7.008000	10/1/2007	10/1/2007	9/30/2008	9/30/2008	100%	100%
FBI CJIS WAN DME FY2009 SITE GROWTH for increased customer base	\$0.191000	\$0.076000	10/1/2008	10/1/2008	9/29/2009	9/30/2009	100%	100%
FBI CJIS WAN DME FY2009 DMZ, contingency buildout			10/1/2008	10/1/2008	9/29/2009		100%	95%
FBI CJIS WAN DME FY2009 Trusted Internet Connection Access Provider (TICAP)			10/1/2008	10/1/2008	9/29/2009		100%	95%
FBI CJIS WAN O&M FY2009			10/1/2008	10/1/2008	9/30/2009		100%	95%
FBI CJIS WAN DME FY2010 SITE GROWTH for increased customer base			10/1/2009	10/1/2009	9/29/2010		42%	42%
FBI CJIS WAN DME FY2010 DMZ, contingency buildout			10/1/2009	10/1/2009	9/29/2010		42%	42%
FBI CJIS WAN DME FY2010 TICAP			10/1/2009	10/1/2009	9/29/2010		0%	0%
FBI CJIS WAN O&M FY2010			10/1/2009	10/1/2009	9/30/2010		42%	42%
FBI CJIS WAN DME FY2011 SITE GROWTH for increased customer base			10/1/2010		9/29/2011		0%	0%
FBI CJIS WAN O&M FY2011			10/1/2010		9/30/2011		0%	0%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Complete the following table to compare actual performance against the current performance baseline. 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"), baseline and actual start dates, and the baseline and actual total costs (in \$ Millions). Note that the 'Description of Milestone' and 'Percent Completed'-both Planned and Actual-fields are required.

Description of Milestone	Total Cost		Baseline (mm/dd/yyyy)				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Start Date		Completion Date		Planned	Actual
			Planned	Actual	Planned	Actual		
FBI CJIS WAN DME FY2012 SITE GROWTH for increased customer base			10/1/2011		9/30/2012		0%	0%
FBI CJIS WAN O&M FY2012			10/1/2011		9/30/2012		0%	0%
FBI CJIS WAN DME FY2013 SITE GROWTH for increased customer base			10/1/2012		9/30/2013		0%	0%
FBI CJIS WAN O&M FY2013			10/1/2012		9/30/2013		0%	0%
FBI CJIS WAN DME FY2014 SITE GROWTH for increased customer base			10/1/2013		9/30/2014		0%	0%
FBI CJIS WAN O&M FY2014			10/1/2013		9/30/2014		0%	0%
FBI CJIS WAN DME FY2015 SITE GROWTH for increased customer base			10/1/2014		9/29/2015		0%	0%
FBI CJIS WAN O&M FY2015			10/1/2014		9/29/2015		0%	0%
Project Totals								