Exhibit 3OO: 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. Agency: Department of Justice

3. Bureau: Federal Bureau Of Investigation

4. Name of this Investment: FBI Human Resource Information System (HRIS)

5. Unique Project (Investment) Identifier: (For IT investment   011-10-01-03-01-3394-00
only, see section 53.9. For all other, use agency ID system.)

6. What kind of investment will this be in FY 2011? (Please   Mixed Life Cycle
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.)

7. What was the first budget year this investment was   FY2011
submitted to OMB?

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 U.S. Intelligence Community's Five Year Strategic Human Capital Plan, developed by the Office of the Director of National Intelligence (ODNI), focuses on creating an overarching IC-wide human resource policy and information architecture that enables the IC and its components to rapidly acquire, develop, integrate, and deploy human resources within and across organizational lines. ODNI, as guided by the National Intelligence Strategy (NIS), calls for improved integration and collaboration across the intelligence community (IC). Human capital and training reforms are key components of this transformation. ODNI is engaged in partnerships with agencies that comprise the IC, and the FBI Human Resource Information System (HRIS) is one of several projects with the goal of enabling IC-wide collaboration.

The FBI is operating on a custom- built HRIS that has endured 19 years of modifications and increased scope called Bureau Personnel Management System (BPMS). BPMS was originally designed for managing personnel data but has expanded to encompass portions for almost all HR functions. There is no 'one-stop-shop' for HR data. Because of this, employees have created workarounds to bridge the gaps between systems and the information contained in them. Using Microsoft Excel and Access to track HR data that is held in other systems is a common practice among HRD.
HRD has over 300 employees who use multiple systems spanning three networks to complete their HR functions. The FBI has determined the need to replace the 20-year-old BPMS with a modern Human Resource Information System (HRIS) enterprise solution. This system will leverage modern technologies to improve data integrity and HR processes. Furthermore, it will enable the FBI to engage in more advanced forms of human capital management and information sharing.

The FBI is pursuing an implementation of a COTS Human Resources system to replace the existing legacy mainframe BPMS. This initiative will satisfy the directive provided by the ODNI, in accordance with the Intelligence Reform and Terrorism Prevention Act of 2004, Weapons of Mass Destruction Commission findings.

     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.

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

     a. If "yes," what was the date of this approval?   5/27/2009

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

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:

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.

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)
PMSS Task Order 73	Time-and-Materials	Yes	9/28/2009	9/28/2009	9/27/2013	4.959	No	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:

3. Is there an acquisition plan which reflects the requirements of   No
FAR Subpart 7.1 and has been approved in accordance with
agency requirements?

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

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.

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
	2009	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Financial (Processes and Activities)	Planning	Identified Processes	50	30	56		
	2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Customer Benefit	Customer Satisfaction	Feedback Reports (Very Satisfied or Above)	80%	90%	TBD		
	2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights	Technology	Efficiency	Accessibility	Time system operational	98%	99%	TBD		

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
		and Interests of the American People									
	2011	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Customer Benefit	Customer Satisfaction	Feedback Reports (Very Satisfied or Above)	80%	90%	TBD		
	2011	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Efficiency	Accessibility	Data available across network enclaves	3	3	TBD		
	2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Customer Benefit	Customer Satisfaction	Feedback Reports (Very Satisfied or Above)	80%	90%	TBD		
	2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Information and Technology Management	Information Security	Breaches per Month	0	0	TBD		
	2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Internal Risk Management and Mitigation	Continuity of Operations	System Recovery Time	Less than 6 hours	Less than 4 hours	TBD		
	2013	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Customer Benefit	Customer Satisfaction	Feedback Reports (Very Satisfied or Above)	80%	90%	TBD		
	2013	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests	Mission and Business Results	Information and Technology Management	Information Security	Breaches per Month	0	0	TBD		

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									
	2013	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Internal Risk Management and Mitigation	Continuity of Operations	System Recovery Time	Less than 6 hours	Less than 4 hours	TBD		
	2014	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Customer Benefit	Customer Satisfaction	Feedback Reports (Very Satisfied or Above)	80%	90%	TBD		
	2014	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Information and Technology Management	Information Security	Breaches per Month	0	0	TBD		
	2014	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Internal Risk Management and Mitigation	Continuity of Operations	System Recovery Time	Less than 6 hours	Less than 4 hours	TBD		
	2015	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Customer Benefit	Customer Satisfaction	Feedback Reports (Very Satisfied or Above)	80%	90%	TBD		
	2015	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Information and Technology Management	Information Security	Breaches per Month	0	0	TBD		
	2015	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the	Mission and Business Results	Internal Risk Management and Mitigation	Continuity of Operations	System Recovery Time	Less than 6 hours	Less than 4 hours	TBD		

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
		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		
System Concept Expoloration Page	$0.114000	$0.114000	3/9/2009	3/9/2009	4/2/2009	8/26/2009	100%	100%
Project Management and Oversight			3/9/2009	3/9/2009	1/17/2011		40%	40%
PMO Level of Effort Planning			3/9/2009	3/9/2009	4/24/2012		0%	0%
Planning and Requirements Phase			5/7/2009	5/7/2009	11/18/2010		43%	43%
Technical Preparation			4/3/2009	4/3/2009	6/10/2010		28%	28%
Product/Integrator Acquisition			4/21/2009	4/21/2009	1/18/2011		16%	16%
Design, Develop, Test and Deploy Core HR Functionality (Phase 1)			10/1/2009	10/1/2009	1/30/2012		0%	0%
Design Develop, Test and Deploy Expanded HRIS Capabilities (Phase 2)			1/31/2012		12/6/2012		0%	0%
Design, Develop, Test and Deploy Expanded HRIS Capabilities (Phase 3)			12/7/2012		11/25/2015		0%	0%
Operations and Maintenance			1/3/2011		3/8/2017		0%	0%
Project Totals			**3/9/2009**	**3/9/2009**	**3/8/2017**		**0.76%**	**0.76%**