

**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: February 9, 2011
2. Agency: Department of Justice
3. Bureau: Bureau of Prisons
4. Name of this Capital Asset: FCI Hazelton, WV
5. Unique Project (Investment) Identifier:
(For IT investment only, see section 53. For all other, use agency ID system.)
6. What kind of investment will this be in FY 2012?
(Please NOTE: Investments with Planning/Acquisition activities prior to FY 2011 should not select O&M.)

Planning	<u> </u>
Full Acquisition	<u> X </u>
Operations and Maintenance	<u> </u>
Mixed Life Cycle	<u> </u>
Multi-Agency Collaboration	<u> </u>
7. What was the first budget year this investment was submitted to OMB? 2001
8. a) 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, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.

FCI Hazelton, WV is designed as a 1,152 bed medium security prison with a 128 bed work camp (minimum security). The project was awarded as a design/build project using a negotiated procurement which allows contractors input on all aspects of the project. The FCI Hazelton project received partial funding in FY 2001, FY 2008 and remaining funds in FY 2009. The environmental services contract for the Environmental Assessment preparation was awarded 7/6/07. The Finding of No Significant Impact was signed May 6, 2008. Presolicitation notices were published January 2009. The design-build contract was awarded September 11, 2009 and design phases are complete. Foundations are being laid. Continued installation of underground waste/vent piping and communications duct bank. Construction is approximately 31% complete. Completion is scheduled for the Fall of 2012.

This investment will provide a Federal correctional facility which directly supports the BOP's mission to protect society by confining offenders in the controlled environments of prisons and community-based facilities that are safe, humane, cost-efficient, and appropriately secure, and that provide work and other self-improvement opportunities to assist offenders in becoming law-abiding citizens. It supports the Department of Justice Strategic Goal 3: Ensure the Fair and Efficient Administration of Justice.

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. Thus, 'carry-over' funds should be represented in the year they were authorized. Variation from planned expenditures will be reflected in the cost and schedule table.

Federal personnel costs should be included only in the row designated Planning & Acquisition "Government FTE Cost," and "Operation/Maintenance, Disposition Government FTE Costs," and should be excluded from the amounts shown for "Planning," "Acquisition," "Operation/Maintenance," and "Disposition Costs." When reporting Federal personnel costs, agencies should use responsible discretion to indicate whether staff supports DME or O&M activities, avoiding duplication.

The "TOTAL" estimated annual cost of the investment is the sum of costs for "Planning," "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, and for IT 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.

For the multi-agency investments, this table should include all funding (both managing partner and partner agency contributions).

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.

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 2010	CY 2011	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 And Beyond	Total
Planning:	.5								
Acquisition:	166.0	21.1	12.9	7.7					
Planning & Acquisition Government FTE Cost									
Subtotal Planning & Acquisition (DME)	166.5	21.1	12.9	7.7					
Operations & Maintenance:									
Operations, Maintenance Deposition Government FTE Cost									
Subtotal O&M and Disposition Costs (SS):									
Total FTE Costs	1.2	1.3	1.3	1.3					
TOTAL (not including FTE costs):	166.5	21.1	12.9	7.7					
TOTAL (including FTE costs):	167.7	22.4	14.2	9.0					
Total number of FTE represented by Costs:	6	9	9	9					

Note 1: The two sub-total rows and total row will be calculated – not for data entry.

2. Insert the number of years covered in the column “PY-1 and earlier” 9years
3. Insert the number of years covering the column BY+4 and beyond”: 0
4. If the summary of spending has changed from the FY2011 President’s Budget request, briefly explain those changes: N/A

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. Contracts and /or task orders completed do not need to be listed. Total Value should include all option years for each contract. All dates dollar values and other information should be best available estimates for contracts not yet awarded. Data definitions can be found at www.usapending.gov/learn?tab=FAQ#s.

Agencies should confirm all Procurement Instrument Identifiers (PIIDs) and Indefinite Delivery Vehicle (IDV) PIID entries match with www.usapending.gov and all Solicitation IDs entries match with FedBizOpps at www.fbo.gov.

Because data can be auto populated from other sources with valid IDV, PIID, and Solicitation numbers, certain fields are not required for IT investments. For specifics, please see notes 1 and 2 below the table.

Table I.C.1 Contracts Table				
Field	Data Description	Contract 1	Contract 2	Contract X
Contract Status	Awarded			
Contracting Agency ID	15-8-1003			
Procurement Instrument Identifier (PIID)				
Indefinite Delivery Vehicle (IDV) Reference ID	Delivery Order	DJVP0700CC00000012		
Solicitation ID				
Alternative Financing	N			
EVM Required	N			
Ultimate Contract Value				
Type of Contract/Task Order(Pricing)	Design Build	\$182,358,891		
Is the contract a Performance Based Service Acquisition (PBSA)?	N			
Effective date	9/11/2009			
Actual or expected End Date of Contract/Task Order	Fall 2012			

Table I.C.1 Contract Table				
Field	Data Description	Contract 1	Contract 2	Contract X
Extent Competed	Full & Open Competition			
Short description of acquisition				

2. If a Risk Management Plan has been developed, answer the following questions.

- a) What is the date of the plan? May 2000
- b) Does the plan include a list of risks (yes/no) __ No __
- c) Does the plan include the probability of occurrence for each risk (yes/no)? __ No __
- d) Does the plan include the impact of each risk (yes/no)? __ No __
- e) Does the plan include a mitigation strategy for each risk (yes/no)? __ No __
- f) Does the plan include activity managing risk throughout the lifecycle (yes.no)? __ No __

3. If a Risk Management Plan has not been developed, provide a brief explanation.

The Risk Management Plan is currently under review. An updated assessment is being conducted to ensure the plan conforms to the Capital Programing Guide and the Capital Planning and Investment Control process.

Section C: Performance Information

- 1. Performance Information Table
Enter the agency strategic goals supported by the investment and the corresponding performance measures in Table III.

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Baseline	Target	Actual Results
2010	3.3	Crowding by security level	47%	48%	43%
2011	3.3	Crowding by security level	43%	49%	N/A
2012	3.3	Crowding by security level	(Actual FY 2011)	53%	N/A
2013	3.3	Crowding by security level	(Actual FY 2012)	52%	N/A
2014	3.3	Crowding by security level	(Actual FY 2013)	51%	N/A

- 2. Explanations

The table represents inmate crowding by project’s security level, by Fiscal Year.