

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: 12/9/2009
2. Agency: Department of Justice
3. Bureau: Federal Bureau Of Investigation
4. Name of this Investment: FBI Network Services
5. Unique Project (Investment) Identifier: (For IT investment only, see section 53.9. For all other, use agency ID system.) 011-10-02-00-01-2906-00
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? FY2004

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.

Network Services supports the war on terrorism and crime by providing a comprehensive and responsive information and communications infrastructure for the FBI. This includes the FBI's common user Email and File and Print services. To ensure continuity of service with latest technology, this area requires upgrading of software on servers and desktops deployed throughout the FBI and engineering of new solutions for the FBI's increasingly complex work environment. Network Services also supports the war on terrorism through secure VTC services for Crisis Management, Operational Conferences and Distance Learning and provides video streaming for live distance learning and video on demand to all of the FBI. The Satellite Program Network provides a satellite path and network access to FBI sites in the event of a natural or man-made disaster causing the failure of the terrestrial WAN access. To support secure information sharing throughout the FBI, Network Services conceives, plans, designs, engineers, deploys, and provides network management and control and 3rd tier support for the FBI's common user WAN, Blacknet, which is in the process of converting via GSA's Network contract from the current hierarchical network to a new flatter, more efficient network design using Multi-Protocol Label Switching (MPLS) and IPv6 in the new, NextGen Project to be followed by the NextGenWorkstation (NGW) Project. Network Services also provides operations and maintenance Services for FBIHQ and off-sites in the DC area and field support with technical supplies. This includes installing and configuring network equipment needed for state-of-the-art end-to-end communications both within and outside FBI spaces, both domestic and global, including encryption equipment needed to maintain secure communications. Network Services directly supports the FBI strategic goal "Prevent terrorism and promote national security" by providing a quick and efficient communication and information sharing infrastructure for FBI agents in the field and analysts and support personnel as well as personnel in other agencies. This fast response enables agents to assemble thoughts, concepts, and plans, and then to execute actions against those who would commit acts of terrorism or crime at the earliest possible time before, in many cases, before fruition of these acts takes place.

- 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. Rebaselined 8/11/09 because of a change in requirements due to Next Generation Network. This project does have a risk management plan.

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

- a. If "yes," what was the date of this approval? 5/19/2009

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
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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:

Reallocation of personnel and resources due to reorganization has caused 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: FBI Network Services (Revision 14)

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)
FBI-0712CISCOv2	Firm-Fixed-Price	Yes	3/1/2007	3/1/2007	2/28/2012	350	No	No	Yes	NA	Yes
SVTC0712	Firm-Fixed-Price	Yes	8/1/2007	8/1/2007	7/31/2012	40	No	No	Yes	NA	Yes
J-FBI-8-042	Firm-Fixed-Price	Yes	2/28/2008	2/28/2008	3/1/2013	106	No	No	Yes	NA	Yes
J-FBI-8-048	Firm-Fixed-Price	Yes	2/28/2008	2/28/2008	3/1/2013	106	No	No	Yes	NA	Yes
J-FBI-8-049	Firm-Fixed-Price	Yes	2/28/2008	2/28/2008	3/1/2013	107	No	No	Yes	NA	Yes
Z9G902191	Firm-Fixed-Price	Yes	1/26/2009	4/1/2009	4/17/2017	76.6	No	No	Yes	NA	No
GS06F0419Z	Firm-Fixed-Price	Yes	9/2/2009	9/2/2009	9/30/2013	240	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:

Z9G902191 is an O&M contract not requiring earned value. For contracts that will expire/be renewed in FY10 and beyond, the project manager will review, and include where appropriate, acquisition requirements for ANSI-748 compliant EVM, as well as performance-based contracting.

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?

8/25/2006

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.fpdsmg.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
	2007	Prevent Terrorism and Promote the Nation's Security	Customer Results	Timeliness and Responsiveness	Response Time	Response in microseconds	70ms	70ms	63ms		
	2007	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Information and Technology Management	Information Sharing	Video on demand calls	23034	8% increase	100%		
	2007	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity	Productivity	Percent File/Print Servers Refreshed	67	33%	300%		
	2007	Prevent Terrorism and Promote the Nation's Security	Technology	Efficiency	Load levels	No. VTC Calls	41073	60% increase	23034		
	2008	Prevent Terrorism and Promote the Nation's Security	Customer Results	Timeliness and Responsiveness	Response Time	Response in microseconds	63ms	70ms	64ms		
	2008	Prevent	Mission and	Information	Information	Video on	23034	8% increase	24050		

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
		Terrorism and Promote the Nation's Security	Business Results	and Technology Management	Sharing	demand calls					
	2008	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity	Productivity	Percent File/Print Servers Refreshed	67	33%	28		
	2008	Prevent Terrorism and Promote the Nation's Security	Technology	Efficiency	Load levels	No. VTC Calls	23034	60% increase	25495		
	2009	Prevent Terrorism and Promote the Nation's Security	Customer Results	Timeliness and Responsiveness	Response Time	Response in microseconds	64ms	70ms	64		
	2009	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Information and Technology Management	Information Sharing	Video on demand calls	24050	8% increase	20104		
	2009	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity	Productivity	Percent File/Print Servers Refreshed	28	33%	33		
	2009	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity	Productivity	Percent File/Print Servers Refreshed	67	33%	TBD		
	2009	Prevent Terrorism and Promote the Nation's Security	Technology	Quality Assurance	Functionality	No. VTC Calls	25495	60% increase	15989		
	2010	Prevent Terrorism and Promote the Nation's Security	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Response in microseconds	64	70ms	TBD		
	2010	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Information and Technology Management	Information Sharing	Video on demand calls	20104	15% increase	TBD		
	2010	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity	Efficiency	Percent File/Print Servers Refreshed	33	33%	TBD		
	2010	Prevent Terrorism and Promote the Nation's Security	Technology	Efficiency	Load levels	No. VTC Calls	15989	15% increase	TBD		
	2011	Prevent Terrorism and Promote the Nation's Security	Customer Results	Timeliness and Responsiveness	Response Time	Response in microseconds	70ms	70ms	TBD		
	2011	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Information and Technology Management	Information Sharing	Video on demand calls	TBD	15% increase	TBD		
	2011	Prevent Terrorism and Promote the Nation's Security	Technology	Efficiency	Load levels	No. VTC Calls	TBD	15% increase	TBD		
	2012	Prevent	Customer	Timeliness	Response	Response in	70ms	70m	TBD		

Performance Information Table											
OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measureme nt Area	Measureme nt Category	Measureme nt Grouping	Measureme nt Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
		Terrorism and Promote the Nation s Security	Results	and Responsiven ess	Time	microsecond s					
	2012	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	Information Sharing	Video on demand calls	TBD	15% increase	TBD		
	2012	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Productivity	Percent File/Print Servers Refreshed	67	33%	TBD		
	2012	Prevent Terrorism and Promote the Nation s Security	Technology	Efficiency	Load levels	No. VTC Calls	TBD	15% increase	TBD		
	2013	Prevent Terrorism and Promote the Nation s Security	Customer Results	Timeliness and Responsiven ess	Response Time	Response in microsecond s	70ms	70ms	TBD		
	2013	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	Information Sharing	Video on demand calls	TBD	15% increase	TBD		
	2013	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Productivity	Percent File/Print Servers Refreshed	67	33%	TBD		
	2013	Prevent Terrorism and Promote the Nation s Security	Technology	Efficiency	Load levels	No. VTC Calls	TBD	15% increase	TBD		
	2014	Prevent Terrorism and Promote the Nation s Security	Customer Results	Timeliness and Responsiven ess	Response Time	Response in microsecond s	70ms	70ms	TBD		
	2014	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	Information Sharing	Video on demand calls	TBD	15% increase	TBD		
	2014	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Productivity	Percent File/Print Servers Refreshed	67	33%	TBD		
	2014	Prevent Terrorism and Promote the Nation s Security	Technology	Efficiency	Load levels	No. VTC Calls	TBD	15% increase	TBD		
	2015	Prevent Terrorism and Promote the Nation s Security	Customer Results	Timeliness and Responsiven ess	Response Time	Response in microsecond s	70 ms	70ms	TBD		
	2015	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Information and Technology Management	Information Sharing	Video on demand calls	TBD	15% increase	TBD		
	2015	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Productivity	Percent File/Print Servers	67	33%	TBD		
	2015	Prevent	Technology	Efficiency	Load levels	No. VTC	TBD	15%	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
		Terrorism and Promote the Nation's Security				Calls		Increase			

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.

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		
Network Services Planning & Acquisition	\$7.714000	\$7.714000	10/1/2007	10/1/2007	9/30/2008	9/30/2008	100%	100%
Network Services O&M	\$56.709000	\$56.709000	10/1/2007	10/1/2007	9/30/2008	9/30/2008	100%	100%
Network Services Planning & Acquisition	\$21.904000	\$21.094000	10/1/2008	10/1/2008	9/30/2009	9/30/2009	100%	100%
Network Services O&M	\$91.481000	\$91.481000	10/1/2008	10/1/2008	9/30/2009	9/30/2009	100%	100%
Network Services Planning and Acquisition			10/1/2009	10/1/2009	9/30/2010		25%	78%
Network Services O&M			10/1/2009	10/1/2009	9/30/2010		25%	78%
Network Services Planning & Acquisition					9/30/2011		0%	0%
Network Services O&M					9/3/2011		0%	0%
Network Services Planning & Acquisition					9/30/2012		0%	0%
Network Services O&M					9/30/2012		0%	0%
Network Services Planning & Acquisition					9/30/2013		0%	0%
Network Services O&M					9/30/2013		0%	0%
Network Services Planning & Acquisition					9/30/2014		0%	0%
Network Services O&M					9/30/2014		0%	0%
Network Services Planning & Acquisition					9/30/2015		0%	0%
Network Services O&M					9/30/2015		0%	0%
Project Totals			10/1/2007	10/1/2007	9/30/2015		29.82%	34.77%