

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: 9/4/2009
- 2. Agency: Department of Justice
- 3. Bureau: Community Oriented Policing Services - Cops
- 4. Name of this Investment: OJP Community Partnership Grants Management System (CPGMS) Application Renovation
- 5. Unique Project (Investment) Identifier: (For IT investment only, see section 53.9. For all other, use agency ID system.) 011-21-04-00-01-3429-00
- 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.) Planning
- 7. What was the first budget year this investment was submitted to OMB? FY2011

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.

CPGMS is a web-based, data-driven application that provides end-to-end support for the application, approval and management of grants. CPGMS currently supports the core missions and grants processes of DOJ's Office of Justice Programs (OJP) and Office on Violence Against Women (OVW). CPGMS capabilities include the interface with the Grants.gov portal's Find and Apply capabilities. CPGMS is used as a system of record data source for USDOJ input to USASPENDING.GOV in compliance with OMB guidance regarding FFATA. In the FY09 Exhibit 300, CPGMS was classified as a Mixed Lifecycle project (DME and O&M). During FY 08, CPGMS was effectively changed to an O&M Lifecycle project based on two aspects of guidance from OMB in FY08. Guidance #1 - In the FY08 budget passback, OMB did not approve the allocation of DME funding to CPGMS. Guidance #2 - In FY2008 OMB rejected USDOJ/OJP's waiver request to retain CPGMS as a standalone Grants Management System and directed USDOJ/OJP to develop a migration plan to move to a GMLOB Consortia Service Provider product. On 06/24/08 OMB accepted the milestone plan containing USDOJ/OJP's migration timeline and Adaptive Maintenance plan through FY15. For FY06, FY07, and FY08 CPGMS received 34,808 grant applications from which 10,634 awards were made totaling \$5.3 Billion. CPGMS currently supports 15,013 active grants totaling \$19.2 Billion. In July 2009 Representatives from OJP and DOJ met with OMB to review the need to update the architectural and functional underpinnings of the existing CPGMS system. Agreement was reached with OMB, subject to availability of funds, that OJP would be authorized in FY10 to initiate pre-development activities for the renovation of CPGMS consisting of requirement review & baselining, analysis of alternative solutions, market research, proof of concept prototyping and a high level design for a renovation solution. OMB's approved approach has been presented to the House and Senate Appropriations committee representatives for funding authorization and at this writing, their decision is pending approval. This FY11 Plan assumes that the FY10 tasks have been concluded and OJP will be authorized to proceed with acquisition/development of the renovation solution leading to migration and cutover from the existing CPGMS to the renovated CPGMS in FY12.

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 this request? Yes

a. If "yes," what was the date of this approval? 6/24/2008

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
119	Community Partnership Grants Management System	CPGMS	011-21-04-00-01-3429-00

a) If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMA compliance area that this investment addresses (choose only one):

Not a core financial system; does not need to comply with FFMA

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:
New Investment

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: OJP Community Partnership Grants Management System (CPGMS) Application Renovation (Revision 2)

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)
Contract: GS06F0291Z; Task Order: DJ2006T0097	Time and Materials	Yes	9/8/2006	9/8/2006	9/25/2011	3.024	No	Yes	Yes	NA	Yes
Contract: DJJ05C1118	Time and Materials	Yes	5/9/2005	5/9/2005	5/8/2011	10.68	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 FAR Subpart 7.1 and has been approved in accordance with agency requirements? Yes

a. If "yes," what is the date? 2/18/2004

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
	2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Service Accessibility	Access	Number of competitive discretionary CPGMS grants synopses posted on Grants.gov for customer access	Posting of all CPGMS competitive discretionary grants synopses on Grants.gov required beginning in FY 2005	Maintain 100% posting of CPGMS competitive discretionary grants synopses on Grants.gov for customer access	TBD		
	2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Service Coverage	Frequency and Depth	Number of competitive discretionary grants applications submitted electronically for processing on CPGMS	Electronic submission of all CPGMS competitive discretionary grants applications through Grants.gov	All FY 2012 applications for competitive discretionary grants submitted electronically through Grants.gov for processing in CPGMS	TBD		
	2012	Prevent Crime, Enforce Federal Laws, and Represent	Mission and Business Results	Law Enforcement	Citizen Protection	Total dollar amount of grants awards (processed/awarded)	Baseline not applicable - amount of awards dependent on multiple	Process/awarded all FY 2012 grants through CPGMS	TBD		

Exhibit 300: OJP Community Partnership Grants Management System (CPGMS) Application Renovation (Revision 2)

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
		the Rights and Interests of the American People				through CPGMS)	factors				
	2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Citizen Protection	Number of grants awards (processed/awarded through CPGMS)	Baseline not applicable - numbers are dependent on multiple factors	Process/awarded all FY 2012 grants through CPGMS.	TBD		
	2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Productivity	Efficiency	Extent to which CPGMS Help Desk calls can be resolved/closed without referral to Tier 2 or 3 engineering support	Baseline not applicable - Ability of Tier 1 to close calls dependent upon multiple unpredictable factors	Resolve all calls at Tier 1 -- refer to Tier 2 only when complexity or other factors necessitate	TBD		
	2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Availability	Availability of CPGMS Help Desk support for system users	Not yet available	Maintain staffing/proficiency levels of CPGMS Help Desk support for timely and effective response	TBD		
	2013	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Service Accessibility	Access	Number of competitive discretionary CPGMS grants synopses posted on Grants.gov for customer access	Posting of all CPGMS competitive discretionary grants synopses on Grants.gov required beginning in FY 2005	Maintain 100% posting of CPGMS competitive discretionary grants synopses on Grants.gov for customer access	TBD		
	2013	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Service Coverage	Frequency and Depth	Number of competitive discretionary grants applications submitted electronically for processing on CPGMS	Electronic submission of all CPGMS competitive discretionary grants applications through Grants.gov	All FY 2012 applications for competitive discretionary grants submitted electronically through Grants.gov for processing in CPGMS	TBD		
	2013	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Citizen Protection	Number of grants awards (processed/awarded through CPGMS)	Baseline not applicable - number of awards dependent on multiple factors	Process/awarded all FY 2012 grants through CPGMS.	TBD		
	2013	Prevent Crime, Enforce Federal Laws, and	Mission and Business Results	Law Enforcement	Citizen Protection	Total dollar amount of grants awards (processed/awarded through CPGMS)	Baseline not applicable - amount of awards dependent	Process/awarded all FY 2012 grants through CPGMS	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
		Represent the Rights and Interests of the American People				warded through CPGMS)	on multiple factors				
	2013	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Citizen Protection	Number of grants awards (processed/awarded through CPGMS)	Baseline not applicable - numbers are dependent on multiple factors	Process/awarded all FY2013 grants through CPGMS	TBD		
	2013	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Productivity	Efficiency	Extent to which CPGMS Help Desk calls can be resolved/closed without referral to Tier 2 or 3 engineering support	Baseline not applicable - Ability of Tier 1 to close calls dependent upon multiple unpredictable factors	Resolve all calls at Tier 1 -- refer to Tier 2 only when complexity or other factors necessitate	TBD		
	2013	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Availability	Availability of CPGMS Help Desk support for system users	Not yet available	Maintain staffing/proficiency levels of CPGMS Help Desk support for timely and effective response	TBD		

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		
Baseline Requirements	\$0.000000		1/1/2010		4/1/2010		0%	0%
Analysis of Alternatives	\$0.000500		1/1/2010		4/1/2010		0%	0%
Proof of Concept / Prototyping	\$0.001500		3/1/2010		10/31/2010		0%	0%
High Level Design	\$0.000000		6/1/2010		10/31/2010		0%	0%
Detail Design	\$0.000000		11/1/2010		2/1/2011		0%	0%
Iterative Development	\$0.000000		1/1/2011		9/30/2011		0%	0%
Data Migration	\$0.000000		10/1/2011		12/31/2011		0%	0%
Training / Communications	\$0.000000		10/1/2011		12/31/2011		0%	0%
Implementation Cut Over	\$0.000000		1/1/2012		5/1/2012		0%	0%
O&M	\$0.000000		10/1/2012		9/30/2019		0%	0%
Project Totals	\$0.002000		1/1/2010		9/30/2019		0%	0%