

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: 8/25/2009
2. Agency: Department of Justice
3. Bureau: Federal Bureau Of Investigation
4. Name of this Investment: FBI Enterprise Telephony
5. Unique Project (Investment) Identifier: (For IT investment only, see section 53.9. For all other, use agency ID system.) 011-10-02-00-01-2230-00
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.) Operations and Maintenance
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 Telecommunications Support Unit (TSU) of the FBI's Facilities and Logistics Services Division (FLSD) provides voice communications services, equipment, and support to all FBI non-covert offices including FBI Headquarters locations, Field Offices, Resident Agencies, and other off-site locations. Equipment provided includes telephone switches, voice messaging systems, call detail recording system, telephone instruments, cellular telephones for FBI HQ personnel, pagers for FBI HQ personnel, and associated support equipment. Services provided include local and long distance calling services, and telephone system maintenance and repair services. The majority of the telephone system maintenance activities involves moves, adds, or changes to existing services. This includes the move of telephone lines and telephone instruments to support personnel movements as well as configuration changes needed to add or change telephone features or voice mail boxes. In FY 2009 & FY 2010 seventeen major FBI offices are scheduled to relocate and move into new facilities. Each of these new facilities will require voice communications capabilities.

TSU will work with the Facilities and Telecommunications Support personnel in each of these offices to define and document the requirements for telephone equipment and service in each of the locations. The existing telephone systems and equipment at each location will be evaluated to determine whether it is more cost effective to relocate those systems to the new location or to acquire new systems. As required TSU will prepare Requests for Proposals (RFP's) for each location, work with the FBI's Facilities Contracts Unit to acquire the requisite telephone systems and support through competition among approved sources. TSU will oversee the installation and testing of the telephone system and equipment at each location.

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? 5/19/2006

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:
No change.

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 Enterprise Telephony (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)
J-FBI-99021	Firm-Fixed-Price	Yes	1/1/1999	4/1/1999	3/1/2009	0.989	No	No	Yes	NA	No
TCAUMM102PG	Firm-Fixed-Price	Yes	7/1/2004	9/1/2004	9/1/2014	0.759	No	No	Yes	NA	No
TCAU99-06PX	Firm-Fixed-Price	Yes	11/1/1999	1/1/2000	12/1/2009	0.845	No	No	Yes	NA	No
S4G4706728	Firm-Fixed-Price	Yes	9/1/2004	12/1/2004	2/28/2014	0.331	No	No	Yes	NA	No
J-FBI-97-026	Firm-Fixed-Price	Yes	4/1/1997	8/1/1997	7/1/2007	3.856	No	No	Yes	NA	No
TCAUMM002RH	Firm-Fixed-Price	Yes	9/1/2000	2/1/2001	1/1/2011	0.651	No	No	Yes	NA	No
S6G605970	Firm-Fixed-Price	Yes	9/19/2006	10/1/2006	2/1/2007	0.41	No	No	Yes	NA	No
TCAUMM103	Firm-Fixed-Price	Yes	9/1/2001	6/1/2002	5/1/2012	0.252	No	No	Yes	NA	No
TCAU99003	Firm-Fixed-Price	Yes	1/7/1999	10/1/1999	11/1/2009	0.786	No	No	Yes	NA	No
TCAU9904	Firm-Fixed-Price	Yes	9/1/1999	11/1/1999	11/1/2009	0.745	No	No	Yes	NA	No
TCAUMM400	Firm-Fixed-Price	Yes	1/1/2004	7/1/2004	6/1/2014	0.729	No	No	Yes	NA	No
S6G605486	Firm-Fixed-Price	Yes	4/1/2006	9/1/2006	8/1/2016	0.647	No	No	Yes	NA	No
TCAUMM293	Firm-Fixed-Price	Yes	9/1/2002	11/1/2002	10/1/2012	0.826	No	No	Yes	NA	No
TCAUMM506	Firm-Fixed-Price	Yes	11/1/2005	4/1/2006	4/1/2016	1.291	No	No	Yes	NA	No
TCAUMM405BO	Firm-Fixed-Price	Yes	9/1/2004	12/1/2004	12/1/2014	0.483	No	No	Yes	NA	No
TCAUMM505AK	Firm-Fixed-Price	Yes	9/1/2005	12/1/2005	12/1/2016	0.429	No	No	Yes	NA	No
TCAU9906PO	Firm-Fixed-Price	Yes	10/1/1999	12/1/1999	11/1/2009	0.429	No	No	Yes	NA	No
TCAUMM311	Firm-Fixed-Price	Yes	3/1/2004	5/1/2004	4/1/2014	0.689	No	No	Yes	NA	No
LFMM3-101	Firm-Fixed-Price	Yes	9/1/2003	10/1/2003	9/1/2013	0.396	No	No	Yes	NA	No
TCAUMM504	Firm-Fixed-Price	Yes	7/1/2005	12/1/2005	11/1/2015	0.431	No	No	Yes	NA	No
TCAUMM302	Firm-Fixed-Price	Yes	6/1/2003	12/1/2003	11/1/2013	1.531	No	No	Yes	NA	No
TCAUMM03SD	Firm-Fixed-Price	Yes	9/1/2000	11/1/2000	11/1/2010	0.642	No	No	Yes	NA	No
TCAU99031N	Firm-Fixed-Price	Yes	6/1/1999	10/1/1999	9/1/2009	0.503	No	No	Yes	NA	No
J-FBI-98-065	Firm-Fixed-Price	Yes	6/1/1998	1/1/1999	12/1/2008	3.2	No	No	Yes	NA	No
S6G603399	Firm-Fixed-Price	Yes	11/1/2005	5/1/2006	5/1/2016	0.673	No	No	Yes	NA	No
TCAUMM101JK	Firm-Fixed-Price	Yes	10/1/2001	11/1/2001	11/1/2011	0.497	No	No	Yes	NA	No
TCAU9906HO	Firm-Fixed-Price	Yes	10/1/1999	1/1/2000	1/1/2010	0.439	No	No	Yes	NA	No
J-FBI-98-056	Firm-Fixed-Price	Yes	4/1/1998	6/1/1998	6/1/2008	0.536	No	No	Yes	NA	No
S6G605971	Firm-Fixed-Price	Yes	10/15/2006	3/1/2007	2/28/2017	0.65	No	No	Yes	NA	No
S6G607698	Firm-Fixed-Price	Yes	10/15/2006	2/1/2007	1/31/2017	0.562	No	No	Yes	NA	No
S6G607739	Firm-Fixed-Price	Yes	9/13/2006	10/1/2006	2/28/2017	0.429	No	No	Yes	NA	No
J-FBI-07-205	Firm-Fixed-Price	Yes	9/21/2007	3/1/2008	4/1/2018	0.653	No	No	Yes	NA	No
J-FBI-07-204	Firm-Fixed-Price	Yes	9/20/2007	2/1/2008	3/1/2018	0.289	No	No	Yes	NA	No
J-FBI-98-075	Firm-Fixed-Price	Yes	7/14/1998	10/1/1998	9/1/2008	0.566	No	No	Yes	NA	No
S7G708055	Firm-Fixed-Price	Yes	6/19/2007	10/5/2007	7/1/2019	0.494	No	No	Yes	NA	No
J-FBI-07-176	Firm-Fixed-Price	Yes	8/22/2007	8/23/2007	12/7/2007	0.568	No	No	Yes	NA	No
J-FBI-08-189	Firm-Fixed-Price	Yes	7/21/2008	7/22/2008	7/23/2018	0.114	No	No	Yes	NA	No
J-FBI-08-219	Firm-Fixed-Price	Yes	9/14/2008	9/15/2008	9/16/2018	0.497	No	No	Yes	NA	No
J-FBI-08-316	Firm-Fixed-Price	Yes	9/26/2008	9/27/2008	9/28/2018	0.465	No	No	Yes	NA	No

Exhibit 300: FBI Enterprise Telephony (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)
J-FBI-08-318	Firm-Fixed-Price	Yes	9/27/2008	9/28/2008	9/29/2018	0.447	No	No	Yes	NA	No
J-FBI-08-224	Firm-Fixed-Price	Yes	9/17/2009	9/18/2009	9/19/2018	0.466	No	No	Yes	NA	No
J-FBI-08-308	Firm-Fixed-Price	Yes	9/26/2008	9/27/2008	9/28/2018	0.382	No	No	Yes	NA	No
J-FBI-08-220	Firm-Fixed-Price	Yes	9/16/2008	9/17/2008	9/18/2018	0.787	No	No	Yes	NA	No
J-FBI--8-213	Firm-Fixed-Price	Yes	9/4/2008	9/5/2008	9/6/2018	0.497	No	No	Yes	NA	No
TCAUMM401	Firm-Fixed-Price	Yes	3/1/2004	7/1/2004	6/1/2014	0.531	No	No	Yes	NA	No
S9G0901000	Firm-Fixed-Price	Yes	9/18/2009	9/19/2009	9/20/2019	0.406	No	No	Yes	NA	Yes
S9G904468	Firm-Fixed-Price	Yes	9/24/2009	9/25/2009	9/26/2019	87	No	No	Yes	NA	Yes
S9G0901900	Firm-Fixed-Price	Yes	9/14/2009	9/15/2009	9/16/2019	0.38	No	No	Yes	NA	Yes
S9G0901500	Firm-Fixed-Price	Yes	9/11/2009	9/12/2009	9/13/2019	0.346	No	No	Yes	NA	Yes
S9G0822002	Firm-Fixed-Price	Yes	6/5/2009	9/6/2009	9/7/2019	0.175	No	No	Yes	NA	Yes
S9G0931100	Firm-Fixed-Price	Yes	9/15/2009	9/16/2009	9/17/2019	0.502	No	No	Yes	NA	Yes
S9G904452	Firm-Fixed-Price	Yes	2/11/2009	2/12/2009	2/13/2019	48	No	No	Yes	NA	Yes
S9G0931200	Firm-Fixed-Price	Yes	9/15/2009	9/16/2009	9/17/2019	0.385	No	No	Yes	NA	Yes
TCAU9905TS	Firm-Fixed-Price	Yes	11/1/1999	4/1/2000	3/1/2010	0.263	No	No	Yes	NA	No
S5G504788	Firm-Fixed-Price	Yes	4/1/2005	10/1/2005	10/1/2015	0.411	No	No	Yes	NA	No
TCAUMM507	Firm-Fixed-Price	Yes	8/6/2005	8/6/2005	8/18/2016	1.311	No	No	Yes	NA	No
TCAU9903SA	Firm-Fixed-Price	Yes	7/1/1999	11/1/1999	10/1/2009	0.478	No	No	Yes	NA	No

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:

This investment is in the steady state. All program objectives are being met. The telephony systems are providing reliable phone, voice mail, cellular, and paging services for all users in the Bureau. These services support all non-covert missions of the FBI and contribute toward its successful attainment of its strategic objectives. This investment is managed with an emphasis on flexibility in order to react to changes in priorities and schedule progress in the facilities area. Long-term planning allows this program to adjust to the needs of the Bureau for new installations and office moves while continuing its revolving technical refreshment effort.

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? 10/5/2006

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.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
17488	2006	Prevent Terrorism and Promote the Nation's Security	Customer Results	Timeliness and Responsiveness	Delivery Time	Response time to service calls.	Less than 2 hours	Less than one hour	Response time at 2 hours	Not Met	
17487	2006	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Planning and Resource Allocation	Management Improvement	Number of phone units replaced through the Technology Program	Replace 8,000 units	10% of all units to be replaced	Replaced 8500 instruments	Not Met	
17489	2006	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity	Productivity	Dial tone availability	Maintain dial tone availability of 97% or better	Less than 3% of all call attempts receive a busy signal	Dial tone availability at 98%	Not Met	
17490	2006	Prevent Terrorism and Promote the Nation's Security	Technology	Reliability and Availability	Reliability	Downtime	Less than 1 hour	Less than 50 minutes per year	Less than 1 hour	Not Met	
17492	2007	Prevent Terrorism and Promote	Customer Results	Timeliness and Responsiveness	Delivery Time	Response time to service calls	Less than 2 hours	Less than one hour	Response time at 2 hours	Not Met	

Exhibit 300: FBI Enterprise Telephony (Revision 13)

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 Nation s Security		ess							
17491	2007	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Planning and Resource Allocation	Management Improvement	Number of phone units replaced through Technology Program	Replace 8,000 units	10% of all units to be replaced	Replaced 8200 instruments	Not Met	
17493	2007	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Productivity	Dial tone availability	Maintain dial tone availability of 97% or better	Less than 3% of all call attempts receive a busy signal	Dial tone availability at 98%	Not Met	
17494	2007	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Reliability	Downtime	Less than 1 hour per year	Less than 50 minutes per year	Less than 1 hour	Not Met	
17496	2008	Prevent Terrorism and Promote the Nation s Security	Customer Results	Timeliness and Responsiveness	Delivery Time	Response time to service calls	Less than 2 hours	Less than one hour	Response time at 2 hours	Not Met	
17495	2008	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Planning and Resource Allocation	Management Improvement	Number of phone units replaced through the Technology Program	Replace 8,000 units	10% of all units to be replaced	Replaced 8000 instruments	Not Met	
17497	2008	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Productivity	Dial tone availability	Maintain dial tone availability of 97% or better	Less than 3% of all call attempts receive the busy signal	Dial tone at 98%	Not Met	
17498	2008	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Reliability	Downtime	Less than 1 hour per year	Less than 50 minutes per year	Less than 1 hour	Not Met	
17500	2009	Prevent Terrorism and Promote the Nation s Security	Customer Results	Timeliness and Responsiveness	Delivery Time	Response time to service calls	Less than 2 hours	Less than one hour	Response time at 2 hours	Not Met	
17499	2009	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Planning and Resource Allocation	Management Improvement	Number of units replaced through the Technology Program	Replace 8,000 units	10% of all units to be replaced	Replaced 8000 instruments	Not Met	
17501	2009	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Productivity	Dial tone availability	Maintain dial tone availability of 97% or better	Less than 3% of all call attempts receive a busy signal	Dial tone at 98%	Not Met	
17502	2009	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Reliability	Downtime	Less than 1 hour per year	Less than 50 minutes per year	Less than 1 hour	Not Met	
17504	2010	Prevent Terrorism and Promote the Nation s Security	Customer Results	Timeliness and Responsiveness	Delivery Time	Response time to service calls	Less than 2 hours	Less than one hour	TBD	Not Met	
17503	2010	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Planning and Resource Allocation	Management Improvement	Number of units to be replaced through Technology Program	Replace 8,000 units	10% of all units to be replaced	TBD	Not Met	
17505	2010	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Productivity	Dial tone availability	Maintain dial tone availability of 97% or better	Less than 3% of all call attempts receive a busy signal	TBD	Not Met	

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
17506	2010	Prevent Terrorism and Promote the Nation's Security	Technology	Reliability and Availability	Reliability	Downtime	Less than 1 hour per year	Less than 50 minutes per year	TBD	Not Met	
17508	2011	Prevent Terrorism and Promote the Nation's Security	Customer Results	Timeliness and Responsiveness	Delivery Time	Response time to service calls	Less than 2 hours	Less than one hour	TBD	Not Met	
17507	2011	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Planning and Resource Allocation	Management Improvement	Number of units to be replaced through the Technology Program	Replace 8,000 units	10% of all units to be replaced	TBD	Not Met	
17509	2011	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity	Productivity	Dial tone availability	Maintain dial tone availability of 97% or better	Less than 3% of all call attempts receive a busy signal	TBD	Not Met	
17510	2011	Prevent Terrorism and Promote the Nation's Security	Technology	Reliability and Availability	Reliability	Downtime	Less than 1 hour per year	Less than 50 minutes per year	TBD	Not Met	

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 III: For "Operation and Maintenance" investments ONLY (Steady State)

Part III should be completed only for investments identified as "Operation and Maintenance" (Steady State) in response to Question 6 in Part I, Section A above.

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

For investments classified as Operations and Maintenance investments, 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.

2. 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		
FTS Long Distance Service	\$3.790000	\$3.340000	9/30/2004	9/30/2004	9/30/2005	9/30/2005	100%	100%
FTS Long Distance Service	\$4.380000	\$1.810000	9/30/2005	9/30/2005	9/30/2006	9/30/2006	100%	100%
FTS Long Distance Service	\$2.950000	\$1.270000	9/30/2006	9/30/2006	9/30/2007	9/30/2007	100%	100%
FTS Long Distance Service	\$1.560000	\$1.101000	9/30/2007	9/30/2007	9/30/2008	6/30/2008	100%	100%
FTS Long Distance Service	\$2.300000	\$1.751000	9/30/2008	9/30/2008	9/30/2009	9/30/2009	100%	100%
FTS Long Distance Service			9/30/2009	9/30/2009	9/30/2010		0%	0%
FTS Long Distance Service					9/30/2011		0%	0%
Basic Telephone Service	\$17.760000	\$17.360000	9/30/2004	9/30/2004	9/30/2005	9/30/2005	100%	100%
Basic Telephone Service	\$16.600000	\$15.200000	9/30/2005	9/30/2005	9/30/2006	9/30/2006	100%	100%
Basic Telephone Service	\$16.600000	\$13.200000	9/30/2006	9/30/2006	9/30/2007	9/30/2007	100%	100%
Basic Telephone Service	\$13.600000	\$12.667000	9/30/2007	9/30/2007	9/30/2008	6/30/2008	100%	100%
Basic Telephone Service	\$13.111000	\$12.739000	9/30/2008	9/30/2008	9/30/2009	9/30/2009	100%	100%
Basic Telephone Service	\$15.032000	\$4.326000	9/30/2009	9/30/2009	9/30/2010		3%	1%
Basic Telephone Service			9/30/2010		9/30/2011		0%	0%
Commercial Long Distance	\$3.020000	\$3.850000	9/30/2004	9/30/2004	9/30/2005	9/30/2005	100%	100%
Commercial Long Distance	\$3.020000	\$4.200000	9/30/2005	9/30/2005	9/30/2006	9/30/2006	100%	100%
Commercial Long Distance	\$3.020000	\$2.200000	9/30/2006	9/30/2006	9/30/2007	9/30/2007	100%	100%
Commercial Long Distance	\$3.020000	\$2.093000	9/30/2007	9/30/2007	9/30/2008	6/30/2008	100%	100%
Commercial Long Distance			9/30/2008	9/30/2008	9/30/2009		100%	55%
Commercial Long Distance			9/30/2009	9/30/2009	9/30/2010		8%	8%
Commercial Long Distance			9/30/2010		9/30/2011		0%	0%
Pager Service	\$1.630000	\$1.630000	9/30/2004	9/30/2004	9/30/2005	9/30/2005	100%	100%
Pager Service	\$1.750000	\$1.840000	9/30/2005	9/30/2005	9/30/2006	9/30/2006	100%	100%
Pager Service	\$1.680000	\$0.960000	9/30/2006	9/30/2006	9/30/2007	6/30/2007	100%	100%
Pager Service	\$1.680000	\$0.510000	9/30/2007	9/30/2007	9/30/2008	6/30/2008	100%	100%
Pager Service	\$0.937000	\$0.796000	9/30/2008	9/30/2008	9/30/2009	9/30/2009	100%	100%
Pager Service			9/30/2009	9/30/2009	9/30/2010		12%	0%
Pager Service			9/30/2010		9/30/2011		0%	0%
Miscellaneous (MAC) Telecom	\$3.880000	\$3.880000	9/30/2004	9/30/2004	9/30/2005	9/30/2005	100%	100%
Miscellaneous (MAC) Telecom	\$4.580000	\$3.520000	9/30/2005	9/30/2005	9/30/2006	9/30/2006	100%	100%
Miscellaneous (MAC) Telecom	\$4.170000	\$2.400000	9/30/2006	9/30/2006	9/30/2007	9/30/2007	100%	100%

2. 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		
Miscellaneous (MAC) Telecom	\$3.310000	\$2.176000	9/30/2007	9/30/2007	9/30/2008	6/30/2008	100%	100%
Miscellaneous (MAC) Telecom	\$3.965000	\$3.822000	9/30/2008	9/30/2009	9/30/2009	9/30/2009	100%	100%
Miscellaneous (MAC) Telecom			9/30/2009		9/30/2010		0%	0%
Miscellaneous (MAC) Telecom			9/30/2010		9/30/2011		0%	0%
Telephone System Maintenance	\$2.800000	\$2.800000	9/30/2004	9/30/2004	9/30/2005	9/30/2005	100%	100%
Telephone System Maintenance	\$2.920000	\$2.940000	9/30/2005	9/30/2005	9/30/2006	9/30/2006	100%	100%
Telephone System Maintenance	\$2.970000	\$1.900000	9/30/2006	9/30/2006	9/30/2007	9/30/2007	100%	100%
Telephone System Maintenance	\$3.400000	\$3.375000	9/30/2007	9/30/2007	9/30/2008	6/30/2008	100%	100%
Telephone System Maintenance	\$3.578000	\$3.457000	9/30/2008	9/30/2009	9/30/2009	9/30/2009	100%	100%
Telephone System Maintenance			9/30/2009		1/9/2020		35%	10%
Telephone System Maintenance			9/30/2010		9/30/2011		0%	0%
Telephone Equipment	\$5.550000	\$5.550000	9/30/2004	9/30/2004	9/30/2005	9/30/2005	100%	100%
Telephone Equipment	\$4.520000	\$4.770000	9/30/2005	9/30/2005	9/30/2006	9/30/2006	100%	100%
Telephone Equipment	\$4.200000	\$2.600000	9/30/2006	9/30/2006	9/30/2007	9/30/2007	100%	100%
Telephone Equipment	\$6.100000	\$4.096000	9/30/2007	9/30/2007	9/30/2008	6/30/2008	100%	100%
Telephone Equipment	\$4.248000	\$4.052000	9/30/2008	9/30/2009	9/30/2009	9/30/2009	100%	100%
Telephone Equipment			9/30/2009		9/30/2010		0%	0%
Telephone Equipment			9/30/2010		9/30/2011		0%	0%
Cellular Service	\$2.500000	\$2.500000	9/30/2006	9/30/2006	9/30/2007	9/30/2007	100%	100%
Cellular Service	\$2.750000	\$1.132000	9/30/2007	9/30/2007	9/30/2008	9/30/2008	100%	100%
Cellular Service			9/30/2008	9/30/2008	9/30/2009		100%	40%
Cellular Service			9/30/2009	9/30/2009	9/30/2010		4%	0%
Cellular Service			9/30/2010		9/30/2011		0%	0%
Cellular Usage	\$1.500000	\$1.500000	9/30/2006	9/30/2006	9/30/2007	9/30/2007	100%	100%
Cellular Usage	\$0.370000	\$0.415000	9/30/2007	9/30/2007	9/30/2008	6/30/2008	100%	100%
Cellular Usage			9/30/2008	9/30/2008	9/30/2009		100%	41%
Cellular Usage			9/30/2009	9/30/2009	9/30/2010		2%	0%
Cellular Usage			9/30/2010		9/30/2011		0%	0%
Project Totals								