

I.A.: OVERVIEW BY09

Descriptive Information BY09

Template Name	BY2009
Investment Name	ETA - JC - LAN/WAN
Investment Revision Number	3
Is this investment a consolidated business case?	No
Point of Contact	Estep, Linda
Revision Comment	
Date of Submission	9/10/2007
Agency	Department of Labor
Bureau	Employment and Training Administration
Name of this Capital Asset	ETA - JC - LAN/WAN
Exhibit 53 Part	IT Investments for Infrastructure, Office Automation, and Telecommunications
OMB Investment Type	01 - Major Investment
OMB Exhibit 53 Major Mission Area	
What kind of investment will this be in this Budget Year?	Operations and Maintenance
OMB Short Description	The Job Corps LAN/WAN supports 122 Job Corps Centers nationwide and provides the infrastructure to support the Job Corps Major Application - Student Pay, Allotment and Management Information System (SPAMIS); email, office automation and internet access.

Screening Questions BY09

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:

The Job Corps LAN/WAN provides telecommunications services (voice, video and data) for approximately 65,000 Job Corps users including Job Corps students, staff and contractors. The LAN/WAN is comprised of 122 Local Area Networks (LANs) located throughout the continental U.S. including Alaska, Hawaii and Puerto Rico. The LAN at each Job Corps center is comprised of multiple routers, firewalls, intrusion detection and prevention systems, content engines, multiple switches and a copper and fiber optic cable infrastructure. The LAN at each Job Corps center provides Job Corps students and staff with access to the Internet, voice services via IP-based PBX systems, video conferencing services utilized for student training and meetings and access to the Job Corps Wide Area Network (WAN).

The Job Corps WAN provides a secure transport for voice, data and video traffic between Job Corps centers and the Job Corps Data Center. The WAN enables Job Corps staff to access applications that are utilized to track student progress through the Job Corps program. The Job Corps WAN enables Job Corps staff to access email, office automation products such as Microsoft Office, and shared data storage. The Job Corps WAN provides Job Corps students with access to an application delivery platform that supports training applications utilized by Job Corps students to meet their educational goals.

As a whole, the Job Corps LAN/WAN is the medium through which Job Corps staff gain access to a centralized suite of applications that is utilized to record and report the progress of students through the Job Corps program. All Job Corps centers are required to use these applications to maintain consistent program wide reporting. Job Corps students utilize the JC LAN/WAN to access training resources and applications located on internal systems and on the Internet. Providing these types of services to Job Corps user is an example of how the LAN/WAN support the PMA initiative of E-Gov.

The primary components of the Job Corps LAN/WAN are telecommunications equipment such as routers, switches, firewalls, cache engines, cabling infrastructure, IP-PBX systems, servers, and video teleconferencing equipment. System upgrades are initiated based on requirements for new functionality or to meet IT security guidelines/rules.

Did the Agency's Executive/Investment Committee approve this request?	Yes
If "yes," what was the date of this approval?	7/5/2007
Did the Project Manager review this Exhibit?	Yes
Has the agency developed and/or promoted cost effective, energy efficient and environmentally sustainable techniques or practices for this project.	Yes
Will this investment include electronic assets (including	Yes

computers)?	
Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)	No
If "yes," is an ESPC or UESC being used to help fund this investment?	
If "yes," will this investment meet sustainable design principles?	
If "yes," is it designed to be 30% more energy efficient than relevant code?	
Does this investment directly support one of the PMA initiatives?	Yes
If "yes," check all of the PMA initiatives that apply:	Expanded E-Government
Is this investment for information technology?	Yes
Briefly describe how this asset directly supports the identified initiative(s)?	The Job Corps LAN/WAN infrastructure provides telecommunication services to the Job Corps community and supports SPAMIS. It also provides the infrastructure to support video conferencing, office automation, voice over ip telephone services, student network, and internet access for Job Corps students with the necessary tools to efficiently conduct job searches and career preparation activities.

IT Screening Questions BY09

If the answer to Question, "Is this investment for information technology?" was "Yes," complete this sub-section. If the answer is "No," do not answer this sub-section.

What project management qualifications does the Project Manager have? (per CIO Council's PM Guidance):	(1) Project manager has been validated as qualified for this investment
If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?	N/A
Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?	Yes

I.B.: SUMMARY OF SPENDING BY09

Summary of Spending BY09

Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in thousands, 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. The costs associated with the entire life-cycle of the investment should be included in this report.

REDACTED EXHIBIT 300 O&M BY09: ETA - JC - LAN/WAN (Revision 3)

	2001	2002	2003	2004	2005	2006	PY 2007	CY 2008	BY 2009
Planning									
Budgetary Resources	0	0	0	0	0	0	0	0	0
Acquisition									
Budgetary Resources	0	0	0	0	0	0	0	0	0
Subtotal Planning & Acquisition									
Budgetary Resources	0	0	0	0	0	0	0	0	0
Operations & Maintenance									
Budgetary Resources	0	0	0	0	0	17560	25543	26120	33750
TOTAL									
Budgetary Resources	0	0	0	0	0	17560	25543	26120	33750
Government FTE Costs									
Budgetary Resources	0	0	0	0	0	133	135	137	139
Planning									
Budgetary Resources	0	0	0	0	0	0	0	0	0
Acquisition									
Budgetary Resources	0	0	0	0	0	0	0	0	0
Maintenance									
Budgetary Resources	0	0	0	0	0	133	135	137	139

Full Time Equivalent BY09

Use the following table to provide the number of Government Full Time Equivalents (FTE) represented by the Government FTE Costs in the Summary of Spending Table. Numbers should be entered in decimal format for each of the categories listed.

	2001	2002	2003	2004	2005	2006	PY 2007	CY 2008	BY 2009
Security	0	0	0	0	0	0.25	0.25	0.25	0.25
IT	0	0	0	0	0	0.25	0.25	0.25	0.25
Financial Management	0	0	0	0	0	0.25	0.25	0.25	0.25
Program Management	0	0	0	0	0	0.25	0.25	0.25	0.25
Other	0	0	0	0	0	0	0	0	0
Total*	0	0	0	0	0	1.00	1.00	1.00	1.00

I.C.: ACQUISITION/CONTRACT STRATEGY BY09

Sensitive Data

* * * SENSITIVE DATA: This information was omitted completely * * *

I.D.: PERFORMANCE INFORMATION BY09

Sensitive Data

* * * SENSITIVE DATA: This information was omitted completely * * *

I.E.: SECURITY AND PRIVACY BY09

Sensitive Data

* * * SENSITIVE DATA: This information was omitted completely * * *

I.F.: ENTERPRISE ARCHITECTURE (EA) BY09

General EA Questions BY09

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.

Is this investment included in your agency's target enterprise architecture? Yes

If "no," please explain why this investment is not included in your agency's target enterprise architecture?

Is this investment included in the agency's EA Transition Strategy? Yes

Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)? No

If "yes," please describe how the application will leverage existing components and/or applications across the Government.

III.A.: RISK MANAGEMENT BY09

Risk Management Plan BY09

Part III is completed only for investments identified as "Operation and Maintenance" (Steady State) in response to Part I above. You should have performed a risk assessment during the early planning and initial concept phase of this investment's life-cycle, developed a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

Does the investment have a Risk Management Plan? Yes

What is the date of the risk management plan? 10/2/2006

III.B.: COST AND SCHEDULE PERFORMANCE BY09

Sensitive Data

* * * SENSITIVE DATA: This information was omitted completely * * *