

Exhibit 300 FY2010

FAAXX445: FAA Telecommunications Infrastructure (FTI)

Part I: Summary Information And Justification (All Capital Assets)

Description: In Part I, complete Sections A, B, C, and D for all capital assets (IT and non-IT). Complete Sections E and F for IT capital assets.

I.A. Overview (All Capital Assets)

Description: The following series of questions are to be completed for all investments.

I.A.1. Date of Submission:	2008-07-11
I.A.2. Agency:	021
I.A.3. Bureau:	12
I.A.4. Name of this Capital Asset: Description: (Up to 250 characters)	FAAXX445: FAA Telecommunications Infrastructure (FTI)
I.A.5. Unique Project (Investment) Identifier: Description: For IT investment only, see section 53. For all other, use agency ID system.	021-12-01-12-01-1030-00
I.A.6. What kind of investment will this be in FY2010? Description: Please NOTE: Investments moving to O&M in FY2010, with Planning/Acquisition activities prior to FY2010 should not select O&M. These investments should indicate their current status.	Operations and Maintenance
I.A.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: Description: (Up to 2500 characters)	<p>The FTI program fully addresses the performance gap facing the FAA associated with the expiration of existing telecommunications service contracts and FAA-operated legacy telecommunications networks reaching the end of their economic service lives. The FTI program is the primary means by which the FAA will acquire telecommunications services through 2017 and enables the FAA to transition services off legacy networks that are being decommissioned. As the Air Traffic Organization (ATO) is experiencing increased demand for both new telecommunications services and additional bandwidth, the FTI network is designed to meet future demands more cost-effectively than the legacy networks. FTI supports the DOT and FAA strategic goal of Organizational Excellence (Improved Financial Performance) by enhancing the agency's ability to reduce operations cost growth in telecommunications by offering a broad range of telecommunications services that will allow the FAA to match price to performance. This program represents a partnership between the FAA and commercial service providers to obtain telecommunications services that are engineered to meet the FAA's performance and information security requirements. FTI also supports the DOT and FAA Strategic Goals of Safety by providing the high availability telecommunications services required to support air traffic control operations. Status: The FTI program completed the transition of the Leased Interfacility NAS Communications System (LINCS) to FTI on March 8, 2008; 10 months earlier than the baseline transition end date. LINCS was the largest legacy network replaced by FTI and so this accomplishment represents a major milestone for the program and closes a majority of the transition and schedule-related risks facing the program.</p>
I.A.9. Did the Agency's Executive/Investment Committee approve this request?	yes
I.A.9.a. If "yes," what was the date of this approval?	2006-09-05
I.A.10. Did the Project Manager review this Exhibit?	yes
I.A.12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project?	yes
I.A.12.a. Will this investment include electronic assets (including computers)?	yes
I.A.12.b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)	no
I.A.12.b.1. If "yes," is an ESPC or UESC being used to help fund this investment?	
I.A.12.b.2. If "yes," will this investment meet sustainable design principles?	
I.A.12.b.3. If "yes," is it designed to be 30% more energy efficient than relevant code?	
I.A.13. Does this investment directly support any of the PMA initiatives?	no
I.A.13.a. If "yes," select all that apply:	
I.A.13.b. Briefly and specifically describe for each selected how this asset directly supports the identified initiative(s)? (e.g. If E-Gov is selected, is it an approved shared service provider or the managing partner?) Description: (Up to 500 characters)	
I.A.14. Does this investment support a program assessed using	yes

the Program Assessment Rating Tool (PART)? Description: (For more information about the PART, visit www.whitehouse.gov/omb/part .)	
I.A.14.a. If "yes," does this investment address a weakness found during a PART review?	no
I.A.14.b. If "yes," what is the name of the PARTed program?	10009062 - FAA Air Traffic Organization - Terminal Programs
I.A.14.c. If "yes," what rating did the PART receive?	Adequate
I.A.15. Is this investment for information technology?	yes
I.A.16 What is the level of the IT Project? (per CIO Council PM Guidance) Description: Level 1 - Projects with low-to-moderate complexity and risk. Example: Bureau-level project such as a stand-alone information system that has low- to-moderate complexity and risk. Level 2 - Projects with high complexity and/or risk which are critical to the mission of the organization. Examples: Projects that are part of a portfolio of projects/systems that impact each other and/or impact mission activities. Department-wide projects that impact cross-organizational missions, such as an agency-wide system integration that includes large scale Enterprise Resource Planning (e.g., the DoD Business Mgmt Modernization Program). Level 3 - Projects that have high complexity, and/or risk, and have government-wide impact. Examples: Government-wide initiative (E-GOV, President's Management Agenda). High interest projects with Congress, GAO, OMB, or the general public. Cross-cutting initiative (Homeland Security).	Level 3
I.A.17. In addition to the answer in 1.A.11.d, what project management qualifications does the Project Manager have? (per CIO Council PM Guidance)	(1) Project manager has been validated as qualified for this investment
I.A.18. Is this investment or any project(s) within this investment identified as "high risk" on the Q4-FY 2008 agency high risk report? (per OMB Memorandum M-05-23)	yes
I.A.19. Is this a financial management system?	no
I.A.19.a. If "yes," does this investment address a FFMI compliance area?	
I.A.19.a.1. If "yes," which compliance area: Description: (Up to 250 characters)	
I.A.19.a.2. If "no," what does it address? Description: (Up to 500 characters)	
I.A.19.b. If "yes," please identify the system name(s) and system acronym(s) as reported in the most recent financial systems inventory update required by Circular A-11 section 52 Description: (Up to 2500 characters)	
I.A.20. What is the percentage breakout for the total FY2010 funding request for the following? Description: (This should total 100%)	
I.A.20.a. Hardware	0
I.A.20.b. Software	0
I.A.20.c. Services	100
I.A.20.d. Other	0
I.A.21. 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
I.A.23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?	no
I.A.24. Does this investment directly support one of the GAO High Risk Areas?	no

I.B. Summary of Spending (All Capital Assets)

I.B.1 Summary of Spending Table

Description: 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. The costs associated with the entire life-cycle of the investment should be included in this report.

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.

I.B.1.a. Summary of Spending for Project Phases

	PY-1 and earlier	PY 2008	CY 2009	BY 2010
Planning	\$6.100	\$0.000	\$0.000	\$0.000
Acquisition	\$303.944	\$8.511	\$0.000	\$0.000
Subtotal Planning and Acquisition	\$310.044	\$8.511	\$0.000	\$0.000
Operations and Maintenance	\$441.843	\$210.756	\$186.219	\$159.646
TOTAL	\$751.887	\$219.267	\$186.219	\$159.646
Government FTE Costs	\$14.691	\$2.867	\$2.250	\$2.363

I.B.1.b. Summary of Spending for Project Phases (Government FTE Costs Only)

	PY-1 and earlier	PY 2008	CY 2009	BY 2010
Number of FTE represented by cost	124	23	17	17

I.B.2. Will this project require the agency to hire additional FTE's? no

I.B.2.a. If "yes," How many and in what year?

Description: (Up to 500 characters)

I.B.3. If the summary of spending has changed from the FY2009 President's budget request, briefly explain those changes:

Description: (Up to 2500 characters)

The Summary of Spending has changed from the BY09 submission for several reasons: The Earned Value Management System metrics are based on the current baseline useful segment. In addition, the milestone table reflects fiscal year spending requirements based on the revised transition date. The FTI system became operational as of March 2008.

I.D. Performance Information (All Capital Assets)

I.D.1. Performance Information Table

Description: 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. The investment must discuss the agency's mission and strategic goals, and performance measures (indicators) must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. 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.egov.gov. The table can be extended to include performance measures for years beyond the next President's Budget.

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator
2005	Organizational Excellence	Customer Results	Delivery Time	Telecommunications Service Delivery Timeframes
2005	Organizational Excellence	Mission and Business Results	IT Infrastructure Maintenance	Operating Costs
2005	Organizational Excellence	Processes and Activities	Security	Security Reporting
2005	Safety	Technology	Availability	Service Availability (Evaluated on a monthly basis for the most recent 12 month period)
2006	Organizational Excellence	Customer Results	Delivery Time	Telecommunications Service Delivery Timeframes
2006	Organizational Excellence	Mission and Business Results	IT Infrastructure Maintenance	Life Cycle / Change Management - Decommissioning of LINCS A-nodes (Key FTI Performance Metric)
2006	Organizational Excellence	Mission and Business Results	IT Infrastructure Maintenance	Operating Costs
2006	Organizational Excellence	Processes and Activities	Security	Security Reporting
2006	Safety	Technology	Availability	Service Availability (Evaluated on a monthly basis for the most recent 12 month period)
2007	Organizational Excellence	Customer Results	Delivery Time	Telecommunications Service Delivery Timeframes
2007	Organizational Excellence	Mission and Business Results	IT Infrastructure Maintenance	Operating Costs
2007	Organizational Excellence	Mission and Business Results	IT Infrastructure Maintenance	Life Cycle / Change Management - Decommissioning of LINCS A-

				nodes (Key FTI Performance Metric)
2007	Organizational Excellence	Processes and Activities	Security	Security Reporting
2007	Safety	Technology	Availability	Service Availability (Evaluated on a monthly basis for the most recent 12 month period)
2008	Organizational Excellence	Customer Results	Delivery Time	Telecommunications Service Delivery Timeframes
2008	Organizational Excellence	Mission and Business Results	IT Infrastructure Maintenance	Operating Costs
2008	Organizational Excellence	Mission and Business Results	IT Infrastructure Maintenance	Life Cycle / Change Management - Decommissioning of LINCS A-nodes (Key FTI Performance Metric)
2008	Organizational Excellence	Processes and Activities	Security	Security Reporting
2008	Safety	Technology	Availability	Service Availability (Evaluated on a monthly basis for the most recent 12 month period)
2009	Organizational Excellence	Customer Results	Delivery Time	Telecommunications Service Delivery Timeframes
2009	Organizational Excellence	Mission and Business Results	IT Infrastructure Maintenance	Operating Costs
2009	Organizational Excellence	Mission and Business Results	IT Infrastructure Maintenance	Life Cycle / Change Management - Decommissioning of LINCS A-nodes (Key FTI Performance Metric)
2009	Organizational Excellence	Processes and Activities	Security	Security Reporting
2009	Safety	Technology	Availability	Service Availability (Evaluated on a monthly basis for the most recent 12 month period)
2010	Organizational Excellence	Customer Results	Delivery Time	Telecommunications Service Delivery Timeframes
2010	Organizational Excellence	Mission and Business Results	IT Infrastructure Maintenance	Operating Costs
2010	Organizational Excellence	Processes and Activities	Security	Security Reporting
2010	Safety	Technology	Availability	Service Availability (Evaluated on a monthly basis for the most recent 12 month period)
2011	Organizational Excellence	Customer Results	Delivery Time	Telecommunications Service Delivery Timeframes
2011	Organizational Excellence	Mission and Business Results	IT Infrastructure Maintenance	Operating Costs
2011	Organizational Excellence	Processes and Activities	Security	Security Reporting
2011	Safety	Technology	Availability	Service Availability (Evaluated on a monthly basis for the most recent 12 month period)
2012	Organizational Excellence	Customer Results	Delivery Time	Telecommunications Service Delivery Timeframes
2012	Organizational Excellence	Mission and Business Results	IT Infrastructure Maintenance	Operating Costs
2012	Organizational Excellence	Processes and Activities	Security	Security Reporting
2012	Safety	Technology	Availability	Service Availability (Evaluated on a monthly basis for the most recent 12 month period)
2013	Organizational Excellence	Customer Results	Delivery Time	Telecommunications Service Delivery Timeframes
2013	Organizational Excellence	Mission and Business Results	IT Infrastructure Maintenance	Operating Costs
2013	Organizational Excellence	Processes and Activities	Security	Security Reporting
2013	Safety	Technology	Availability	Service Availability (Evaluated on a monthly basis for the most recent 12 month period)

I.F. Enterprise Architecture (EA) (IT Capital Assets only)

Description: 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.

I.F.1. Is this investment included in your agency's target enterprise architecture?	yes
I.F.1.a. If "no," please explain why? Description: (Up to 2500 characters)	
I.F.2. Is this investment included in the agency's EA Transition Strategy?	yes
I.F.2.a. If "yes," provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment.	FAA Telecommunications Infrastructure (FTI)

Description: (Up to 500 characters)	
I.F.2.b. If "no," please explain why? Description: (Up to 2500 characters)	
I.F.3. Is this investment identified in a completed and approved segment architecture?	yes
I.F.3.a. If "yes," provide the six digit code corresponding to the agency segment architecture. The segment architecture codes are maintained by the agency Chief Architect. For detailed guidance regarding segment architecture codes, please refer to http://www.egov.gov . Description: (In the format "XXX-000")	302-000

I.F.4. Service Component Reference Model (SRM) Table

Description: Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to <http://www.egov.gov>.

- a. Use existing SRM Components or identify as "NEW". A "NEW" component is one not already identified as a service component in the FEA SRM.
- b. A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.
- c. 'Internal' reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. 'External' reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.
- d. Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the percentage of the BY requested funding amount transferred to another agency to pay for the service. The percentages in this column can, but are not required to, add up to 100%.

Agency Component Name	Agency Component Description	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused - Component Name (b)
NAS Infrastructure-Information Management	Infrastructure management ensures a safe and efficient NAS through management and operation of the infrastructure and optimal use of resources. Infrastructure resources include systems such as radar, communication links, navigation aids and automation, while infrastructure management includes monitoring and maintenance of the NAS.	Communication	Computer / Telephony Integration	
NAS Infrastructure-Information Management.	Infrastructure management ensures a safe and efficient NAS through management and operation of the infrastructure and optimal use of resources. Infrastructure resources include systems such as radar, communication links, navigation aids and automation, while infrastructure management includes monitoring and maintenance of the NAS.	Customer Relationship Management	Customer / Account Management	
NAS Infrastructure-Information Management	Infrastructure management ensures a safe and efficient NAS through management and operation of the infrastructure and optimal use of resources. Infrastructure resources include systems such as radar, communication links, navigation aids and automation, while infrastructure management includes monitoring and maintenance of the NAS.	Organizational Management	Network Management	
NAS Infrastructure-Information Management	Infrastructure management ensures a safe and efficient NAS through management and operation of the infrastructure and optimal use of resources. Infrastructure resources include systems such as radar, communication links, navigation aids and automation, while infrastructure management includes monitoring and maintenance of the NAS.	Security Management	Identification and Authentication	
NAS Infrastructure-Information Management	Infrastructure management ensures a safe and efficient NAS through management and	Security Management	Access Control	

	operation of the infrastructure and optimal use of resources. Infrastructure resources include systems such as radar, communication links, navigation aids and automation, while infrastructure management includes monitoring and maintenance of the NAS.			
NAS Infrastructure-Information Management	Infrastructure management ensures a safe and efficient NAS through management and operation of the infrastructure and optimal use of resources. Infrastructure resources include systems such as radar, communication links, navigation aids and automation, while infrastructure management includes monitoring and maintenance of the NAS.	Security Management	Cryptography	
NAS Infrastructure-Information Management	Infrastructure management ensures a safe and efficient NAS through management and operation of the infrastructure and optimal use of resources. Infrastructure resources include systems such as radar, communication links, navigation aids and automation, while infrastructure management includes monitoring and maintenance of the NAS.	Security Management	Intrusion Detection	

I.F.5. Technical Reference Model (TRM) Table

Description: To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.

- a. Service Components identified in the previous question should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications.
- b. In the Service Specification field, agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.

FEA SRM Component (a)	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	Service Specification (b) (i.e., vendor and product name)
Identification and Authentication	Component Framework	Security	Certificates / Digital Signatures	Vendors: CISCO and RSA Products: TACAS and Enterprise Software
Computer / Telephony Integration	Service Access and Delivery	Access Channels	Other Electronic Channels	Vendors: Verizon, SBC, BellSouth, Qwest, and other Local Access Providers Products: SONET, DS-3, DS-1, DS-0, and Analog channels
Computer / Telephony Integration	Service Access and Delivery	Service Transport	Service Transport	Vendors: Sprint and AT&T Products: ATM, Frame Relay, DTS, and IP
Computer / Telephony Integration	Service Platform and Infrastructure	Hardware / Infrastructure	Wide Area Network (WAN)	Vendors: Spring and AT&T Products: ATM, Frame Relay, DTS, and IP
Computer / Telephony Integration	Service Access and Delivery	Delivery Channels	Virtual Private Network (VPN)	Vendor: Sprint Product: Peerless IP Network
Network Management	Service Access and Delivery	Service Transport	Supporting Network Services	Vendors: CISCO and RSA Products: TACAS and Enterprise Software
Intrusion Detection	Component Framework	Security	Supporting Security Services	Vendor: CISCO Product: CISCO 4210 (IDS)
Cryptography	Component Framework	Security	Supporting Security Services	Vendor: CISCO and Microsoft Products: FIPS 140-2 Standards across all products
Access Control	Component Framework	Security	Supporting Security Services	Vendors: CISCO and RSA Products: TACAS, Enterprise Software, and TripWire
Customer / Account Management	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Server, Metasolv
Computer / Telephony Integration	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards	Vendors: CISCO, Dataprobe, Intraplex Products: Routers, Multiplexers, and Switches

I.F.6. Will the application leverage existing components and/or applications across the Government (e.g. USA.gov, Pay.gov, etc.)?	no
I.F.6.a. If "yes," please describe. Description: (Up to 2500 characters)	
<p>Part IV: Planning for "Multi-Agency Collaboration" ONLY</p> <p>Description: Part IV should be completed only for investments identified as an E-Gov initiative, a Line of Business (LOB) Initiative, or a Multi-Agency Collaboration effort. The "Multi-Agency Collaboration" choice should be selected in response to Question 6 in Part I, Section A above. Investments identified as "Multi-Agency Collaboration" will complete only Parts I and IV of the exhibit 300.</p>	
<p>IV.A. Multi-Agency Collaboration Oversight (All Capital Assets)</p> <p>Description: Multi-agency Collaborations, such as E-Gov and LOB initiatives, should develop a joint exhibit 300.</p>	
<p>IV.A.1. Stakeholder Table</p> <p>Description: As a joint exhibit 300, please identify all the agency stakeholders (all participating agencies, this should not be limited to agencies with financial commitment). All agency stakeholders should be listed regardless of approval. If the partner agency has approved this joint exhibit 300 please provide the date of approval.</p>	
IV.A.9. Will the selected alternative replace a legacy system in-part or in-whole?	
IV.A.9.a. If "yes," are the migration costs associated with the migration to the selected alternative included in this investment, the legacy investment, or in a separate migration investment?	
IV.A.9.b. If "yes," please provide the following information:	