ETA - JC - LAN/WAN

Exhibit 300: Capital Asset Plan and Business Case Summary
Part I: Summary Information and Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

Date of Submission	9/11/2006
Agency	012
Bureau	Employment and Training Administration
Name of this Capital Asset	ETA - JC - LAN/WAN
OMB Investment Type	01 - Major Investment
What kind of investment will this be in this Budget Year?	Operations and Maintenance

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.

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?	6/29/2006
Did the Project Manager review this Exhibit?	Yes
Has the agency developed and/or promoted cost	Yes

effective, energy efficient and environmentally sustainable techniques or practices for this project.

Will this investment include electronic assets (including computers)?	Yes
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 by allowing Job Corps to process payroll and generate reports more efficiently by converting from a manual process to an electronic process. The system has allowed Job Corps management to produce and submit congressional reports more efficiently; provided Job Corps students with the necessary tools to efficiently conduct job searches and career preparation

For information technology investments only:	
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

Section B: Summary of Spending (All Capital Assets)

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.

	PY - 1 and Earlier	PY 2006	CY 2007	BY 2008
Table 1: SUMMARY OF SPENDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)				
Total Budgetary Resources	0	17.427	28.557	28.557

Note: For the cross-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.

Section C: Acquisition/Contract Strategy (All Capital Assets)

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

Section D: Performance Information (All Capital Assets)

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

Section E: Security and Privacy (IT All Capital Assets Only)

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

Section F: Enterprise Architecture (EA) (IT All Capital Assets Only)

In order to successfully address this area of the business case and capital asset plan you must ensure the investment is included in the agency's EA and Capital Planning and Investment Control (CPIC) process, and is mapped to and supports the FEA. You must also ensure the business case demonstrates 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.

Does this investment provide the public with access to a government automated information system?	No
If "yes," does customer access require specific software (e.g., a specific web browser version)?	
If "yes," provide the specific product name(s) and version number(s) of the required software and the date when the public will be able to access this investment by any software (i.e. to ensure equitable and timely access of government information and services).	

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 Part I, Section A above.

Section A: Risk Management (All Capital Assets)
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?	1/31/2006

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

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