

Exhibit 300: Capital Asset Summary

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

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2011-10-31
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-29
Date of Last Exhibit 300A Update: 2012-08-01
Date of Last Revision: 2012-08-01

Agency: 005 - Department of Agriculture **Bureau:** 96 - Forest Service

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: Forest Service Computer Base

2. Unique Investment Identifier (UII): 005-000000098

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The Computer Base provides and maintains the agency's IT infrastructure through: 1. Purchase, replacement, and maintenance of personal computers and peripheral equipment. 2. Purchase, replacement, and maintenance of servers, storage and peripherals for file storage, databases, applications, etc. 3. Purchase, replacement, and maintenance of software for office automation, e-mail, collaboration, databases, etc. 4. Integration services to ensure the interoperability of the various parts of the infrastructure. 5. End-user support center for helpdesk services for all components of the infrastructure. This investment is vital to ensure that the Forest Service can continue to carry out its natural resource mission in an e-Gov environment. This investment is currently in the Steady State phase of the USDA CPIC process. The Forest Service Computer Base exists to provide voice, video and data network infrastructure to meet the business needs of the agency. The voice infrastructure includes local business lines, long distance and toll free services, telephone systems including the customer handsets and voicemail, Federal calling cards, and audio conferencing services. The data network infrastructure provides network connectivity between FS locations and with other agencies and the Internet through MPLS cloud architecture (USDA Universal Telecommunications Network) and frame relay and point-to-point circuits, including the necessary routers, and other equipment. Local area network (LAN) connectivity is also provided and includes wiring, Ethernet switches and other equipment. The video architecture

exists to support the need for video conferencing and video training capability within the agency and with agency partners. Video over IP uses the existing data network infrastructure but requires equipment and software. Planned replacements are used to provide the necessary technology refresh. Maintenance of the associated software and equipment, along with monthly recurring costs for circuits and services (voice and data) are included in this project. The Data Center Initiative includes components, such as, data and application migration from local computer rooms to the data center and improving the Forest Service Network to support the consolidation.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

Not applicable.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

Implementing Microsoft for office product integration (Sharepoint, One Note). On boarding for business services - Integrating employee data with IT employee data for easier integration. Improved CIO's training program to include Learnin Live thru webinars and jointly funded CIO and R&D pilot with Digital Visions to explore Webinar technology. Initial response rate at CHD has improved - a cost savings in employee s time. Efforts to build Service Catalog - portfolio of CIO provided services and cost per year/cost per unit, including comparisons with industry standards. This helps the Agency identify services that are cost effectively offered by the CIO and others that should be acquired commercially. It also provides information necessary to make choices about funding related to service levels as outyear budgets decline. Implementing IT Services contracts to reduce overall cost of contracting. Further reduce contracting costs by replacing with FS employees where appropriate.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

Data Center Initiative - Complete Region 9, CSA3 and remaining AIX applications - 7/1/2011 - 12/30/2011. Lotus Notes Migration of Complex Applications - Begin migration with Business Operations applications 9/1/2011 - 1/1/2012. Lotus Notes Migration of Complex Application - Migration of NFS and Research 2/1/2012 - 8/1/2012. gEMS - Completed user migrations to USDA email system - 7/1/2011 - 10/1/2011. Network Modernization - Complete modernization of network with R6/PNW - 9/2011 - 3/2012.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-09-14

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	0	0	0	0
O & M Costs:	\$1,024.1	\$216.7	\$189.9	\$177.0
O & M Govt. FTEs:	\$101.4	\$56.8	\$66.6	\$65.7
Sub-Total O & M Costs (Including Govt. FTE):	\$1,125.5	\$273.5	\$256.5	\$242.7
Total Cost (Including Govt. FTE):	\$1,125.5	\$273.5	\$256.5	\$242.7
Total Govt. FTE costs:	\$101.4	\$56.8	\$66.6	\$65.7
# of FTE rep by costs:	1,592	528	528	527
Total change from prior year final President's Budget (\$)		\$0.0	\$-148.3	
Total change from prior year final President's Budget (%)		0.00%	-36.60%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

For some telecommunications projects the estimated completion date for this investment is the end of FY2012 for the purposes of completing this business case summary. This project is expected to be on-going beyond FY2012 but changes in technology, network and voice architecture and pricing for recurring circuits and services make it impossible to create a reasonable estimate beyond FY2012.

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

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded		GS35F4984H	AG7604B080006	12C2							
Awarded	1406	IND11PA40010	GS35F4984H	1406							
Awarded	1406	IND11PC40028									
Awarded		AG7604C100001	GS35F0133L	4730							
Awarded		GS00T07NSD0008	AG3142D100465	3142							
Awarded		GS00T07NSD0007	AG3142D100036	3142							
Awarded		GS00T07NSD0039	AG3142D100039	3142							
Awarded	1406	IND11PA40011	GS35F4702G	1406							
Awarded		AG7604P110039									

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:
Computer Base is steady state and is not required to use EVMS.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2011-10-31

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
5	SR 20115337 Cloud Services	Proof of Concept for Cloud Services.			
7	SR 20092856 DOI - USDA FS Access Authentication	To address interagency operability opportunities.			
9	SR 20115259 Linc Pass 2 Factor Identification	Security project to address implementation of 2 factor IDs.			
1	SR 20093089 Telecommunications Ordering Project	New process to set business rules and streamline workflows.			
2	SR 20104088 Server Virtualization	Process and technical study to plan and implement server virtualization.			
3	SR 20115333 gEMS Domino Application Migration	Applications to be migrated to Exchange to align with gEMS.			
4	SR 20115292 Disaster Recovery Investigation	Ensure Data Center disaster recovery is operational.			
6	SR 20071820 Data Center Initiative Migration	Complete final tasks for migration to the Data Center.			
8	SR 20071820 Network upgrade for Data Center Initiative	Network upgrade.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
5	SR 20115337 Cloud Services							
7	SR 20092856 DOI - USDA FS Access Authentication							
9	SR 20115259 Linc Pass 2 Factor Identification							
1	SR 20093089 Telecommunications Ordering Project							
2	SR 20104088 Server Virtualization							
3	SR 20115333 gEMS Domino Application Migration							
4	SR 20115292 Disaster Recovery Investigation							
6	SR 20071820 Data Center Initiative Migration							
8	SR 20071820 Network upgrade for Data Center Initiative							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
7	1 - Design Phase	Conceptional design of the technical solution.	2009-11-10	2009-11-10	2010-09-01	26	-295	-1,134.62%
7	2 - Development Phase	Create authentication method (SmartCard).	2010-03-08	2010-03-08		101	-907	-898.02%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
9	9 - Initiation	Develop, review, and approve project charter.	2011-07-29	2011-07-29	2011-07-29	49	0	0.00%
6	Ongoing O&M	Project Implementation	2012-04-01	2012-04-01		1,766	-152	-8.61%
8	Ongoing O&M	Project Implementation	2012-04-02	2012-04-02		1,127	-151	-13.40%
2	Ongoing O&M	Project Planning and Implementation	2012-06-01	2012-06-01		665	-91	-13.68%
1	Ongoing O&M	Project Planning and Implementation	2012-06-22	2012-06-22		802	-70	-8.73%
3	Ongoing O&M	Project Implementation	2012-10-23	2012-10-23		543	0	0.00%
4	Ongoing O&M	Project Planning and Implementation	2012-11-19	2012-11-19		508	0	0.00%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Customer Satisfaction	number	Customer Results - Customer Benefit	Over target	80.000000	80.000000	85.000000	80.000000	Monthly
Customer Satisfaction	number	Customer Results - Customer Benefit	Over target	4.000000	4.000000	3.900000	4.000000	Semi-Annual
Delivery Time	number	Customer Results - Timeliness and Responsiveness	Under target	4.000000	4.000000	3.900000	4.000000	Semi-Annual
Number of security incidents	number	Mission and Business Results - Management of Government Resources	Over target	100.000000	90.000000	100.000000	100.000000	Semi-Annual
Savings and Cost Avoidance	number	Process and Activities - Financial	Over target	175.780000	175.780000	175.780000	175.780000	Semi-Annual
Security	policy	Process and Activities - Security and Privacy	Over target	100.000000	100.000000	100.000000	100.000000	Semi-Annual
Availability	number	Technology - Reliability and Availability	Over target	4.000000	4.000000	4.070000	4.000000	Monthly
Operations and Maintenance Costs	number	Technology - Technology Costs	Over target	175.780000	175.780000	175.780000	175.780000	Semi-Annual
Support Costs	number	Technology - Technology Costs	Over target	175.780000	175.780000	175.780000	175.780000	Semi-Annual