

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: 2012-07-27
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-29
Date of Last Exhibit 300A Update: 2012-03-29
Date of Last Revision: 2012-08-30

Agency: 393 - National Archives and Records Administration

Bureau: 00 - Agency-Wide Activity

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: IT Infrastructure

2. Unique Investment Identifier (Ull): 393-000000008

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 purpose of the IT Infrastructure Operations and Maintenance investment is to continue to keep pace with increases in computer interconnectivity, especially in the use of the Internet, that continue to revolutionize the way our Government, our nation, and the world communicate and conduct business. NARA is leveraging government wide initiatives such as Networkx to minimize increases necessitated by our customers who expect information and services to be available when they need them. NARA is aggressively embracing the cloud-first philosophy by developing cloud solutions for new systems (e.g., Description and Authority Service - DAS) and actively migrating existing infrastructure (e.g., www.archives.gov and email) to the cloud. We have also partnered with others to support high-availability and high-demand information releases like the 1940 Census (hosted in a cloud), the Nixon Transcript release and the JFK audio release published by GPO and others. However, NARA recognizes that widespread interconnectivity poses significant risks to the Governments computer systems and the critical operations they support. The speed and accessibility, as well as the other enormous benefits of the computer age, if not properly controlled, allow individuals and organizations to interfere with critical operations for mischievous or malicious purposes. To that end, NARA is well into its migration to reduce down to two Trusted Internet Connections (TICs) to promote the ever-increasing need for reliable performance and security of our public network applications. Successful implementation and deployment of many NARA

initiatives, including ERA, HMS, and ARCIS, is even more dependent upon a robust, reliable, stable, scalable, and high performance technology infrastructure. NARA is also moving towards the adoption of IPv6 services in its network infrastructure, consolidating Storage Network Infrastructure Initiative and other operational initiatives such as Green IT (e.g., in support of NARA's Strategic Sustainability Performance Plan), Data Center Consolidation Initiative and Enterprise Wireless Access.

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.

This investment supports the IT Infrastructure of NARA and as such facilitates day to day operations.

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.

2011 Accomplishments: TIC Migration, initial deployment of HSPD-12 logical access, NARANET Server Upgrade (NSU) to stabilize infrastructure and allow for migration to cloud or outsourced service, Storage Network Infrastructure (SNI) deployment at Archives II and Allegheny Ballistics Laboratory (ABL) to provide enterprise storage including the 1940 Census and digitization initiatives, researcher wireless capability at Archives I and Archives II, DHCP deployment, MPLS deployment, and implementation of new automated patch management capability.

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

2012 and 2013 Planned Accomplishments: Complete TIC migration, upgrade public / external facing servers and services to operationally use native IPv6, complete full deployment for HSPD-12 logical access, update desktop OS to supported platform, begin deployment of third node for enterprise SNI, develop an engineering design to address the requirements for enterprise monitoring and begin deployment, and expand research wireless to selected Presidential Libraries and Records Centers.

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.

2008-08-14

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:	\$245.7	\$29.0	\$30.0	\$29.2
O & M Govt. FTEs:	\$23.2	\$3.7	\$3.7	\$3.7
Sub-Total O & M Costs (Including Govt. FTE):	\$268.9	\$32.7	\$33.7	\$32.9
Total Cost (Including Govt. FTE):	\$268.9	\$32.7	\$33.7	\$32.9
Total Govt. FTE costs:	\$23.2	\$3.7	\$3.7	\$3.7
# of FTE rep by costs:	229	229	26	26
Total change from prior year final President's Budget (\$)		\$-0.9	\$-0.2	
Total change from prior year final President's Budget (%)		-2.70%	-0.70%	

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

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	8800	NAMA-09-F-0015	GS-35F-5901H	4730							
Awarded	8800	NAMA-07-F-0003	GS-35F-4461G	4730							
Awarded	8800	NAMA-10-M-0047									
Awarded	8800	NAMA-09-D-0008									
Awarded	8800	NAMA-11-F-0024	GS-35F-0296R	4730							

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:

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-07-27

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)
1	MPLS and TIC Bandwidth Upgrade	Upgrade MPLS and TIC Bandwidth based on increased demand.			
2	IT System Certification and Accreditation (C and A)	Certify NARA FISMA reported systems.			
3	Continuous Technology Refresh	Upgrade Desktops, Printers and Servers.			

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
1	MPLS and TIC Bandwidth Upgrade							
2	IT System Certification and Accreditation (C and A)							
3	Continuous Technology Refresh							

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 (%)
2	1Q12 IT System C and A's	1Q12 IT System C and A.	2011-12-31	2011-12-31	2011-12-31	91	0	0.00%
1	MPLS and TIC Bandwidth Utilization Projection and Analysis	Assess current and future bandwidth requirements.	2012-03-31	2012-03-31	2012-03-27	182	4	2.20%
2	2Q12 IT System C and A's	2Q12 IT System C and A.	2012-03-31	2012-03-31	2012-03-31	90	0	0.00%
1	Management review and approval	Develop and circulate recommendation.	2012-05-31	2012-05-31		60	-92	-153.33%
2	3Q12 IT System C and A's	3Q12 IT System C and A.	2012-06-30	2012-06-30	2012-06-30	90	0	0.00%
2	4Q12 IT System C and A's	4Q12 IT System C and A.	2012-09-30	2012-09-30		91	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
Staff satisfaction with NARA internal IT help desk.	%	Customer Results - Customer Benefit	Over target	83.290000	90.000000	83.280000	90.000000	Monthly
Percentage of time that internal network are available.	%	Technology - Efficiency	Over target	99.500000	99.900000	99.500000	99.900000	Monthly
% of time that public network applications are available.	%	Technology - Efficiency	Over target	99.470000	98.860000	99.470000	98.870000	Monthly
NARANet effectiveness.	%	Technology - Reliability and Availability	Over target	93.800000	0.000000	93.800000	0.000000	Monthly
Helpdesk initial response time within 4 hours.	%	Process and Activities - Cycle Time and Timeliness	Over target	90.000000	90.000000	95.260000	90.000000	Monthly
Same day trouble ticket resolution.	%	Customer Results - Service Coverage	Over target	90.000000	90.000000	65.390000	90.000000	Monthly