Exhibit 300 FY2011

FAAXX159: Voice Switching and Control System (VSCS) Tech Refresh

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:	2010-02-12
I.A.2. Agency:	021
I.A.3. Bureau:	12
I.A.4. Name of this Investment: Description: (Up to 250 characters)	FAAXX159: Voice Switching and Control System (VSCS) Tech Refresh
I.A.5. Unique Project (Investment) Identifier: Description: For IT investment only, see section 53.9. For all other, use agency ID system.	021-12-01-14-01-1060-00
I.A.6. What kind of investment will this be in FY2011? Description: Please NOTE: Investments moving to O&M in FY2011, with Planning/Acquisition activities prior to FY2011 should not select O&M. These investments should indicate their current status.	Mixed Life Cycle

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; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.
Description: (Up to 2500 characters)

Voice switches enable air traffic controllers to transition efficiently between air-to-ground radio communication and ground-to-ground telephone communication. The Voice Switching Control System (VSCS) technology has been deployed since 1994 to provide air traffic controllers in en route facilities with this connectivity. The VSCS is operational but we are currently executing the Tech Refresh. VSCS supports the FAA goals of modernizing air traffic control, improving runway safety, improving safety requirements for long-range flights and enhancing air tour safety. The goal of Tech Refresh is to address parts obsolescence issues that would affect VSCS availability. The VSCS system was scheduled to be in the inventory until 2014, but is now expected to be operational until a new switch is fielded in 2020. Phase I (10/1/1999 - 9/30/2006) and II (10/1/2006 - 9/30/2011) of the VSCS Tech Refresh program were presented to the JRC for a final baseline decision on August 24, 2006. This decision was to obtain funding for the execution of Tech Refresh Phase II, lasting from FY2007 through FY2014. Funds approved and allocated for FY11 will provide the following: Continuing retrofit of power supplies; System Enhanced Technician Diagnostics Improvements; Repeater/LAN Modifications; VTC VTABS Test Controller Redesign; Technical Analysis; and Program Management and Contract Support. The Tech Refresh investment, for program management tracking purposes, is from October 1, 1999 to planned completion September 30, 2020. There is and will continue to be an on-going analysis conducted on parts of the system that have not been tech refreshed. Any new work activity identified will require JRC approval.

I.A.8.a. Enter dates for approved rebaselining, alternative analysis, and risk management plan and risk register information.
Description: Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register. (Up to 500 characters)

Alternatives analysis was completed 2008-07-29, there was no rebaseline decision this year. The official risk management plan was finalized August 24, 2006. A total of 39 risks have been identified in the risk register/database, none of which were determined to be high. Risk data is monitored monthly.

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?	2006-08-24

I.A.12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

I.A.12.a. Financial Management System Table	
I.A.12.b. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one):	

I.B. Summary of Funding (Budget Authority for Capital Assets)

I.B.1. Summary of Funding 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. Funding for all costs associated with the entire life-cycle of the investment should be included in this report. Funding levels should be shown for budget authority by year consistent with funding levels in Exhibit 53. The Summary of Funding table shall include the amounts allocated to the investment from, and should be directly tied to, the Fiscal Year Budget. This includes direct appropriations (discretionary or mandatory accounts), user fees, and approved self-funding activities and will provide the actual annual "budget" for the investment. This "budget" will be a subset of the congressionally approved budget for each fiscal year. This will provide Departments/Agencies and OMB useful information on the actual Fiscal Year dollars being asked

for and spent on an investment.

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 (Reported in Millions)

	PY-1 and earlier	PY 2009	CY 2010	BY 2011
Planning	$35.178	$3.490	$2.592	$5.222
Acquisition	$123.847	$19.357	$13.530	$9.726
Subtotal Planning and Acquisition	$159.025	$22.847	$16.122	$14.948
Operations and Maintenance	$258.650	$30.900	$36.600	$43.000
Disposition Costs (Optional)	$0.000	$0.000	$0.000	$0.000
SUBTOTAL	$417.675	$53.747	$52.722	$57.948
Government FTE Costs	$25.994	$1.369	$1.438	$1.509
TOTAL	$443.669	$55.116	$54.160	$59.457

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

	PY-1 and earlier	PY 2009	CY 2010	BY 2011
Number of FTE represented by Costs	10	7	8	8

I.B.2. If the summary of funding has changed from the FY2010 President's budget request, briefly explain those changes: Description: (Up to 2500 characters)	There is a slight decrease in FTE costs due to a correction to O&M FTE costs; not due to a reduction of personnel.

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 and the relevant Agency Segment Architecture. The investment must discuss its performance measures in support of the agency's mission and strategic goals as outlined in the corresponding Segment Architecture. Performance measures (indicators) must be provided. 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 http://www.whitehouse.gov/omb/e-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
2006	Mobility	Mission and Business Results	Air Transportation	Increase Capacity / VSCS operational availability
2006	Mobility	Mission and Business Results	Air Transportation	Increase Safety / ATC Operational errors
2006	Mobility	Processes and Activities	Savings and Cost Avoidance	Reduce Costs / VSCS requisition growth
2006	Mobility	Customer Results	Customer Impact or Burden	Air Traffic Delays due to VSCS outages
2006	Mobility	Processes and Activities	Savings and Cost Avoidance	Cost Saving and cost avoidance / Maintenance costs on VSCS repair
2006	Mobility	Technology	Reliability	Mean Time before VSCS outages
2007	Mobility	Mission and Business Results	Air Transportation	Increase Capacity/ VSCS operational availability
2007	Mobility	Processes and Activities	Savings and Cost Avoidance	Reduce Costs / # of VSCS requisition growth
2007	Mobility	Customer Results	Customer Impact or Burden	Air Traffic Delays due to VSCS outages
2007	Mobility	Technology	Reliability	Mean time before outages
2008	Mobility	Mission and Business Results	Air Transportation	Increase Capacity: VSCS operational availability
2008	Mobility	Processes and Activities	Savings and Cost Avoidance	Reduce Costs / VSCS requisition growth
2008	Mobility	Customer Results	Customer Impact or Burden	Air Traffic Delays due to VSCS outages
2008	Mobility	Technology	Reliability	Mean time before outages
2009	Mobility	Customer Results	Customer Impact or Burden	Air Traffic delays due to VSCS outages

2009	Mobility	Mission and Business Results	Air Transportation	Increase Capacity: VSCS operational availability
2009	Mobility	Processes and Activities	Savings and Cost Avoidance	Reduce Costs/VSCS requisition growth
2009	Mobility	Technology	Reliability	Mean time before outages
2010	Mobility	Customer Results	Customer Impact or Burden	Air Traffic Delays due to VSCS outages
2010	Mobility	Mission and Business Results	Air Transportation	Increase Capacity: VSCS operational availability
2010	Mobility	Processes and Activities	Savings and Cost Avoidance	Reduce Costs/VSCS requisition growth
2010	Mobility	Technology	Reliability	Mean time before outages
2011	Mobility	Customer Results	Customer Impact or Burden	Air Traffic delays due to VSCS outages
2011	Mobility	Mission and Business Results	Air Transportation	Increase Capacity: VSCS operational availability
2011	Mobility	Processes and Activities	Savings and Cost Avoidance	Reduce Costs / # of VSCS requisition growth
2011	Mobility	Technology	Reliability	Mean time before outages
2012	Mobility	Customer Results	Customer Impact or Burden	Air Traffic delays due to VSCS outages
2012	Mobility	Mission and Business Results	Air Transportation	Increase Capacity: VSCS operational availability
2012	Mobility	Processes and Activities	Savings and Cost Avoidance	Reduce Costs/VSCS requisition growth
2012	Mobility	Technology	Reliability	Mean time before outages
2013	Mobility	Customer Results	Customer Impact or Burden	Air Traffic delays due to VSCS outages
2013	Mobility	Mission and Business Results	Air Transportation	Increase Capacity: VSCS operational availability
2013	Mobility	Processes and Activities	Savings and Cost Avoidance	Reduce Costs/VSCS requisition growth
2013	Mobility	Technology	Reliability	Mean time before outages
2014	Mobility	Customer Results	Customer Impact or Burden	Air Traffic delays due to VSCS
2014	Mobility	Mission and Business Results	Air Transportation	Increase Capacity: VSCS operational availability
2014	Mobility	Processes and Activities	Savings and Cost Avoidance	Reduce Costs/VSCS requisition growth
2014	Mobility	Technology	Reliability	Mean time before outages

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.

Have the requisite investment-level architecture documentation requirements (e.g., reference model mappings, FTF mappings, etc.) for this investment been documented in the corresponding Segment Architecture? For detailed guidance regarding segment architecture requirements, please refer to http://www.whitehouse.gov/omb/e-gov/. See this guidance also regarding the reporting of six digit codes corresponding to agency segment architectures in Exhibit 53, and, for limited cases determined by the Chief Architect, reporting an investment alignment with multiple segments.

I.F.1. Is this investment included in your agency's target enterprise architecture?	yes

Part IV: Planning for "Multi-Agency Collaboration" ONLY

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.

IV.A. Multi-Agency Collaboration Oversight (All Capital Assets)

Description: Multi-agency Collaborations, such as E-Gov and LOB initiatives, should develop a joint exhibit 300.

IV.A.1. Stakeholder Table 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.	
IV.A.5. Does this investment replace any legacy systems investments? Description: Disposition costs (costs of retirement of legacy systems) may be included as a category in Part I, Section B, Summary of Funding, or in separate investments, classified as major or non-major. For legacy system investments being replaced by this investment, include the following data on these legacy investments.	