

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

Section A: Overview (All Capital Assets)

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| 1. Date of Submission: | 2/1/2010 |
| 2. Agency: | Department of Justice |
| 3. Bureau: | Federal Bureau Of Investigation |
| 4. Name of this Investment: | FBI Law Enforcement National Data Exchange Program |
| 5. Unique Project (Investment) Identifier: (For IT investment only, see section 53.9. For all other, use agency ID system.) | 011-10-01-03-01-3024-00 |
| 6. What kind of investment will this be in FY 2011? (Please NOTE: Investments moving to O&M in FY 2011, with Planning/Acquisition activities prior to FY 2011 should not select O&M. These investments should indicate their current status.) | Mixed Life Cycle |
| 7. What was the first budget year this investment was submitted to OMB? | FY2009 |

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.

N-DEx satisfies a long-standing need identified by local, county, state, tribal, regional, and federal law enforcement agencies: a national database that enables the exchange of information at the click of a mouse. The N-DEx Program is comprised of the N-DEx system and the OneDOJ system. The FBI delivered the information sharing solution for law enforcement and criminal justice data nationally with the deployment of N-DEX on March 19, 2008.

By synthesizing case data from more than 18,000 law enforcement agencies, N-DEx aids investigators in solving crimes by illuminating useful but not obvious relationships between people, places, and things. N-DEx offers a range of collaborative tools for LEAs working on cases of mutual interest. LEAs taking into account legal precedent and jurisdictional policy decide how and what data they submit is shared. The initial deployment of N-DEx was provided to law enforcement on schedule and under budget. Increment 2 was deployed on July 18, 2009 with Increment 3 anticipated to deploy in December 2010.

On 11/05/2008, an N-DEx success story was revealed by the North Las Vegas Police Department in Las Vegas, Nevada. An arrest was made on drug trafficking and possession of firearms after an N-DEx search revealed information confirming the true identity of a suspect. Nevada is not currently submitting data to the N-DEx system; however, they have access to search the N-DEx system and were able to obtain information from surrounding contributing states which helped them make an arrest. During the warrant contact, the suspect identified himself using an alias and without the benefit of N-DEx, he would have been booked under his alias and released before his true identity was revealed. The individual admitted to the officers that he lied about his identity because he knew there was a warrant out for his arrest and if caught, he would probably go to prison for a very long time. During the arrest, a large quantity of narcotics and two handguns were recovered.

As of August 16, 2009, the N-DEx system has a total of 62,522,602 searchable incidents and 1621 registered N-DEx users. OneDOJ has a total of 19,220,226 records and 647 registered users.

a. 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.	The N-DEx Alternative Analysis was completed May 5, 2007. The date of the N-DEx Risk Management Plan is June 12, 2008. The N-DEx Risk Plan and N-DEx Risk Register are maintained on SharePoint.
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9. Did the Agency's Executive/Investment Committee approve this request? Yes

a. If "yes," what was the date of this approval?	5/19/2009
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10. Contact information of Program/Project Manager?

Name

Phone Number

Email

11. What project management qualifications does the Project

Manager have? (per FAC-P/PM)?

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):			
OMB ID	Financial management system name(s)	System Acronym	Unique Project Identifier (UPI) number

a) 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):

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

1. 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.

SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS)									
(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY-1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:									
Acquisition:									
Subtotal Planning & Acquisition:									
Operations & Maintenance:									
Disposition Costs (optional):									
SUBTOTAL:									
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs									
Number of FTE represented by Costs:									
TOTAL (incl. FTE costs)									

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.

Note 2: The two sub-total rows and total row will be calculated – not for data entry.

2. If the summary of funding has changed from the FY2010 President's Budget request, briefly explain those changes:

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

1. Complete the table for all (including all non-Federal) contracts and/or task orders currently in place or planned for this investment. Total Value should include all option years for each contract. Contracts and/or task orders completed do not need to be included.

Exhibit 300: FBI Law Enforcement National Data Exchange Program (Revision 15)

Contract/Task Orders Table											* Costs in millions
Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order (\$M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
DJJ05C1114	Time-and-Materials	Yes	7/16/2007	7/16/2007	9/30/2011	9.68	Yes	No	Yes	NA	No
DJFA8D802335	Firm-Fixed-Price	Yes	2/9/2007	2/9/2007	9/30/2010	94.964	No	Yes	Yes	NA	Yes
GS09F0056Z	Firm-Fixed-Price	Yes	10/1/2005	10/1/2005	9/30/2010	22.199	No	No	Yes	NA	No
A91902359	Firm-Fixed-Price	Yes	12/18/2008	12/18/2008	6/17/2010	1.3	Yes	No	No	NA	No
DJFA9G02329	Cost-Plus-Fixed-Fee	Yes	12/22/2009	12/22/2009	1/1/2011	0.64	No	No	Yes	NA	No
DJFA9G902110	Time-and-Materials	Yes	9/1/2006	9/1/2006	9/1/2010	3.5	No	No	No	NA	No
DJFA9G905405	Cost-Plus-Fixed-Fee	Yes	6/17/2009	6/22/2009	6/30/2010	0.294	No	No	No	NA	No

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:

The N-DEx Program Development contract is a Firm Fixed Price Not to Exceed contract awarded under the NIH CIO-SP2i contract. This type of contract only requires the contractor to provide SPI information to the N-DEx PO. The CPI will be one. The planned value will always equal the earned value and will be based on the milestone payment plan agreed upon by N-DEX and the contractor. All other contracts/task orders are level of effort for hardware, software, O&M, or support services. On September 19, 2008, the N-DEx Program was re-evaluated by the DOJ Office of the CIO (OCIO) for compliance with the 32 guidelines of the ANSI/EIA -748 standard on Earned Value Management Systems (EVMS). DOJ determined the N-DEx Program had maintained ANSI/EIA-748 compliance.

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? Yes

a. If "yes," what is the date? 1/21/2005

NOTE: Data structure to be used to identify contract numbers in FPDS.

To assist in the linkage of Contract/Task Order Numbers from the Acquisition Strategy table to FPDS, agencies should provide the following information for "Contract/Task Order Numbers" based on the FPDS-NG data requirements (as specified in the FPDS-NG Data Element Dictionary- <http://www.fpdsng.com/downloads/FPDS-Data-Dictionary-Version1.3.pdf>):

Part of Indefinite Delivery Vehicle (IDV)?	Procurement Instrument Identifier	Example
Yes	Data Element 1A (NTE 50 characters)	"00063200203DNBCHC020042"
No	Data Element 1A, and the Referenced PIID, Data Element 1C (NTE 100 characters)	"GS09Q08DN0165-IDV-GS10F0216N"

Section D: Performance Information (All Capital Assets)

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 www.whitehouse.gov/omb/e-gov. The table can be extended to include performance measures for years beyond the next President's Budget.

OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
17581	2008	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Customer Benefit	Customer Satisfaction	P=Percentage of LE customers rate the benefit and satisfaction of the information sharing services	Establish the initial N-DEX role based LE satisfaction survey process	Initial Target for N-DEX is 55% of customers rating adequate or higher.	The customer survey results indicate that 94% of the respondents would recommend the N-DEX system to others.	Not Met	
17583	2008	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Criminal Apprehension	N=Number of states/agencies that have signed MOU to contribute information and participate in the operational N-DEX.	Baseline of 7 state/agencies that have signed MOUs.	Increase by 5 MOUs.	N-DEX has 21 state/agencies that have signed MOUs as of 9/30/08.	Not Met	

Exhibit 300: FBI Law Enforcement National Data Exchange Program (Revision 15)

Performance Information Table											
OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
17582	2008	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Management and Innovation	Participation	N=Number of states/agencies participating in N-DEX Increment 1.	Baseline of 7 state/agencies participating in N-DEX Increment 1.	Increase by 10 new state/agencies.	N-DEX has 13 state/agencies participating in N-DEX as of 9/30/08.	Not Met	
17584	2008	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Availability	P=Percentage of time the systems are available to the LE users.	Anticipate N-DEX initial baseline of providing 90% operational availability and reliability.	Maintain operational availability and reliability at 90%.	99.75% availability between supported hours of 8:00 am - 8:00 pm ET, M-F, as of 9/30/08.	Not Met	
17585	2009	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Customer Benefit	Customer Satisfaction	P=Percentage of LE customers rate the benefit and satisfaction of the information sharing services.	Anticipate N-DEX 55% of customers rating adequate or higher.	Increase by 5%	The customer survey results indicate an average score of 76% on user satisfaction with system performance.	Not Met	
17587	2009	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Criminal Apprehension	N=Number of states/agencies that have signed MOU to contribute information and participate in the operational N-DEX.	Baseline of 21 states/agencies that have signed MOUs.	Increase by 16 MOUs.	N-DEX has 33 states/agencies that have signed MOUs as of 9/30/09.	Not Met	
17586	2009	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Management and Innovation	Participation	N=Number of states/agencies participating in N-DEX Increment 2.	Baseline of 13 states/agencies participating at end of FY08.	Increase by 14 new agencies	N-DEX has 15 systems participating representing over 650 individual agencies.	Not Met	
17588	2009	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Availability	P=Percentage of time the system is available to LE users.	Maintain operational availability and reliability at 90% or better.	Increase by 5%.	99.57% availability between supported hours of 8:00 am - 8:00 pm ET, M-F through 7/19/09 and 24/7 from 7/20/09 through 9/30/09.	Not Met	
17589	2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American	Customer Results	Customer Benefit	Customer Satisfaction	P=Percentage of LE customers rate the benefit and satisfaction of the information sharing services.	Anticipate N-DEX 60% of customers rating adequate or higher.	Increase by 5%.	TBD	Not Met	

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Performance Information Table											
OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
		People									
17591	2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Criminal Apprehension	N=Number of identified criminal and terrorist subjects.	Baseline will be established 12 months from deployment of N-DEX Increment 3.	Planned improvements will be established after the collection of the initial sample surveys.	TBD	Not Met	
17590	2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Management and Innovation	Participation	N=Number of states/agencies participating in N-DEX Increment 3.	Baseline 15 states/agencies participating in N-DEX Increment 2.	Increase by 10 new states/agencies.	TBD	Not Met	
17592	2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Availability	P=Percentage of time the systems are available to the LE users.	Improve to providing the technology service 95% availability.	Increase by 4.5%	TBD	Not Met	
17593	2011	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Customer Benefit	Customer Satisfaction	P=Percentage of LE customers rate the benefit and satisfaction of the information sharing services.	Anticipate N-DEX 65% of customers rating adequate or higher	Increase by 5%.	TBD	Not Met	
17594	2011	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Criminal Apprehension	N=Number of identified criminal and terrorist subjects.	Baseline will be established 12 months from deployment of N-DEX Increment 3.	Planned improvements will be established after the collection of the initial sample surveys.	TBD	Not Met	
17595	2011	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Management and Innovation	Participation	N=Number of states/agencies participating in N-DEX at full operational capability (FOC).	Anticipate 37 states/agencies participating in N-DEX at FOC.	Increase by 10 new states/agencies.	TBD	Not Met	
17596	2011	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Availability	P=Percentage of time the N-DEX System is available to the nations law enforcement to enhance their ability to execute	Improve to providing the technology service 99.5% availability.	Maintain performance standard.	TBD	Not Met	

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Performance Information Table											
OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
						their mission.					
17597	2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Customer Benefit	Customer Satisfaction	P=Percentage of LE customers rate the benefit and satisfaction of the information sharing services.	Anticipate N-DEx 70% of customers rating adequate or higher.	Increase by 5%.	TBD	Not Met	
17598	2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Criminal Apprehension	N=Number of identified criminal and terrorist subjects.	Baseline will be established 12 months from deployment of N-DEx Increment 3.	Planned improvements will be established after the collection of the initial sample surveys.	TBD	Not Met	
17599	2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Management and Innovation	Participation	N=Number of states/agencies participating in N-DEx at FOC.	Anticipate 47 states/agencies participating in N-DEx at FOC.	Increase by 10 new states/agencies.	TBD	Not Met	
17600	2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Availability	P=Percentage of time the N-DEx System is available to the nations LE to enhance their ability to execute their mission.	Maintain providing the technology service 99.5% availability.	Maintain performance standard.	TBD	Not Met	
17601	2013	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Customer Benefit	Customer Satisfaction	P=Percentage of LE customers rate the benefit and satisfaction of the information sharing services.	Anticipate N-DEx 75% of customers rating adequate or higher.	Increase by 5%.	TBD	Not Met	
17602	2013	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Criminal Apprehension	N=Number of identified criminal and terrorist subjects.	Baseline will be established 12 months from deployment of N-DEx Increment 3.	Planned improvements will be established after the collection of the initial sample surveys.	TBD	Not Met	
17604	2013	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the	Processes and Activities	Management and Innovation	Participation	N=Number of states/agencies participating in N-DEx at FOC.	Anticipate 57 states/agencies participating in N-DEx at FOC.	Increase by 5 new state/agencies.	TBD	Not Met	

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Performance Information Table											
OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
		American People									
17603	2013	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Availability	P=Percentage of time the N-DEX System is available to the nations LE to enhance their ability to execute their mission.	Maintain providing the technology service 99.5% availability.	Maintain performance standard.	TBD	Not Met	
17605	2014	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Customer Benefit	Customer Satisfaction	P=Percentage of LE customers rate the benefit and satisfaction of the information sharing services.	Anticipate N-DEX 80% of customers rating adequate or higher.	Increase by 5%.	TBD	Not Met	
17606	2014	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Criminal Apprehension	N=Number of identified criminal and terrorist subjects.	Baseline will be established 12 months from deployment of N-DEX Increment 3.	Planned improvements will be established after the collection of the initial sample surveys.	TBD	Not Met	
17608	2014	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Management and Innovation	Participation	N=Number of states/agencies participating in N-DEX at FOC.	Anticipate 62 states/agencies participating in N-DEX at FOC.	Increase by 5 new state/agencies.	TBD	Not Met	
17607	2014	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Availability	P=Percentage of time the N-DEX System is available to the nations LE to enhance their ability to execute their mission.	Maintain providing the technology service 99.5% availability.	Maintain performance standard.	TBD	Not Met	
17609	2015	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Customer Benefit	Customer Satisfaction	P=Percentage of LE customers rate the benefit and satisfaction of the information sharing services.	Anticipate N-DEX 85% of customers rating adequate or higher.	Increase by 5%.	TBD	Not Met	
17610	2015	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests	Mission and Business Results	Law Enforcement	Criminal Apprehension	N=Number of identified criminal and terrorist subjects.	Baseline will be established 12 months from deployment of N-DEX Increment 3.	Planned improvements will be established after the collection of the initial sample	TBD	Not Met	

Performance Information Table											
OMB ID	Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results	Rating	Include In OMB Dashboard
		of the American People						surveys.			
17612	2015	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Management and Innovation	Participation	N=Number of states/agencies participating in N-DEX at FOC.	Anticipate 67 states/agencies participating in N-DEX at FOC.	Maintain state/agencies participation.	TBD	Not Met	
17611	2015	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Availability	P=Percentage of time the N-DEX System is available to the nations LE to enhance their ability to execute their mission.	Maintain providing the technology service 99.5% availability.	Maintain performance standard.	TBD	Not Met	

Section E: Security (IT Capital Assets only)

For IT investments, agencies should maintain up-to-date tracking of which systems in the FISMA inventory support any IT investment. Linking major IT investments to FISMA systems will be addressed outside the context of the A-11 budget submission of the Exhibit 300.

Section F: Enterprise Architecture (EA) (IT Capital Assets only)

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 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. Yes

Exhibit 300: Part II: Planning, Acquisition and Performance Information

Part II should be completed only for investments identified as "Planning" or "Full Acquisition," or "Mixed Life-Cycle" investments in response to Question 6 in Part I, Section A above.

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

Agencies should be measuring the performance of operational assets against the baseline established during the planning or full acquisition phase (i.e., operational analysis), or, where approved, the current baseline, and be properly operating and maintaining the asset to maximize its useful life. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements.

EVM is required only on Planning or Acquisitions portions of investments. For mixed lifecycle investments, O&M milestones should still be included in the cost and schedule performance table. This table should accurately reflect the milestones in the initial baseline, or approved current baseline.

For investments including Planning or Acquisitions spending, complete the following table on milestones used to measure cost and schedule performance, representing only one level of the investment's Work Breakdown Structure. This should generally show Level 3 of the Work Breakdown Structure. For activities related to Operations and Maintenance included in Mixed Life Cycle investments, provide milestones used to track cost and schedule performance in the same format used for development activities milestones.

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Complete the following table to compare actual performance against the current performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004"), baseline and actual start dates, and the baseline and actual total costs (in \$ Millions). Note that the 'Description of Milestone' and 'Percent Completed'-both Planned and Actual-fields are required.

Description of Milestone	Total Cost		Baseline (mm/dd/yyyy)				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Start Date		Completion Date		Planned	Actual
			Planned	Actual	Planned	Actual		
R-DEx Concept Exploration (FY 02)	\$0.356000	\$0.096000	10/1/2001	10/1/2001	9/30/2002	9/30/2002	100%	100%
N-DEx Concept Exploration (FY 03)	\$5.474000	\$3.542000	10/1/2002	10/1/2002	9/30/2003	9/30/2003	100%	100%
N-DEx/R-DEx FY 2003 FTE Cost (FY 03)	\$0.609000	\$0.609000	10/1/2002	10/1/2002	9/30/2003	9/30/2003	100%	100%
R-DEx Concept Exploration (FY 03)	\$5.000000	\$5.699000	10/1/2002	10/1/2002	10/15/2003	10/15/2003	100%	100%
N-DEx/R-DEx Concept Exploration (FY 04)	\$9.677000	\$15.713000	10/1/2003	10/1/2003	9/30/2004	9/30/2004	100%	100%
N-DEx/R-DEx FY 2004 FTE Cost (FY 04)	\$3.408000	\$3.408000	10/1/2003	10/1/2003	9/30/2004	9/30/2004	100%	100%
N-DEx/R-DEx Concept Exploration (FY 05)	\$24.681000	\$7.916000	10/1/2004	10/1/2004	9/30/2005	9/30/2005	100%	100%
N-DEx/R-DEx FY 2005 FTE Cost (FY 05)	\$3.587000	\$3.587000	10/1/2004	10/1/2004	9/30/2005	9/30/2005	100%	100%
N-DEx Concept Exploration (FY 06)	\$6.727000	\$3.605000	10/1/2005	10/1/2005	9/30/2006	9/30/2006	100%	100%
R-DEx Development (FY 06)	\$26.038000	\$1.905000	10/1/2005	10/1/2005	9/30/2006	9/30/2006	100%	100%
R-DEx O&M (FY 06)	\$2.332000	\$2.332000	10/1/2005	10/1/2005	9/30/2006	9/30/2006	100%	100%
N-DEx Increment 1 (FY 2006) FTE Cost Paid by Program Funds while under DOJ (FY 06)	\$1.842000	\$1.842000	10/1/2005	10/1/2005	9/30/2006	9/30/2006	100%	100%
N-DEx Fee for Contract Award (FY 07)	\$0.245000	\$0.245000	2/28/2007	2/28/2007	2/28/2007	3/22/2007	100%	100%
N-DEx Contract Implementation Review (FY 07)	\$3.247000	\$2.391000	2/28/2007	2/28/2007	5/2/2007	5/2/2007	100%	100%
N-DEx Increment 1 Final Design Review and Workoff (FY 07)	\$2.287000	\$2.281000	2/28/2007	2/28/2007	5/30/2007	5/30/2007	100%	100%
N-DEx Post-CDR Hardware Procurement (FY 07)	\$9.590000	\$9.590000	2/28/2007	2/28/2007	9/30/2007	8/13/2007	100%	100%
N-DEx Site Acceptance Review (FY 07)	\$1.469000	\$1.464000	2/28/2007	2/28/2007	9/11/2007	9/11/2007	100%	100%
N-DEx Engineering Change Proposal 1 (FY 07)	\$0.013000	\$0.013000	9/11/2007	9/11/2007	9/11/2007	9/11/2007	100%	100%
N-DEx Product Test Readiness Review and Workoff (FY 07)	\$2.420000	\$2.425000	2/28/2007	2/28/2007	9/17/2007	9/17/2007	100%	100%
N-DEx Program Support Tasks (FY 07)	\$9.250000	\$10.139000	10/1/2006	10/1/2006	9/30/2007	9/30/2007	100%	100%
N-DEx Increment 1 (FY 2007) FTE Cost *Paid by Program Funds while under DOJ	\$2.125000	\$2.125000	10/1/2006	10/1/2006	9/30/2007	9/30/2007	100%	100%
R-DEx Follow On (Government and Contractor) (FY 07)	\$4.702000	\$3.871000	10/1/2006	10/1/2006	9/30/2007	9/30/2007	100%	100%
R-DEx O&M (FY 07)	\$1.228000	\$1.228000	10/1/2006	10/1/2006	9/29/2007	9/30/2007	100%	100%
N-DEx Increment 1 System Test Readiness Review and Workoff (FY 07)	\$1.223000	\$1.219000	2/28/2007	2/28/2007	10/31/2007	10/31/2007	100%	100%
N-DEx Increment 1 Operational Readiness Review and Workoff (FY 07)	\$0.879000	\$0.887000	2/28/2007	2/28/2007	12/4/2007	12/4/2007	100%	100%
N-DEx Increment 2 Engineering Change Proposal 2 (FY 07)	\$1.816000	\$1.816000	4/4/2008	4/4/2008	5/13/2008	5/14/2008	100%	100%
N-DEx Increment 1 Operational Acceptance Review and Workoff (FY 07)	\$2.021000	\$2.021000	2/28/2007	2/28/2007	2/27/2008	3/19/2008	100%	100%
N-DEx Holdback Settlement (FY 07)	\$1.399000	\$1.397000	2/28/2007	2/28/2007	9/30/2008	4/4/2008	100%	100%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

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Description of Milestone	Total Cost		Baseline (mm/dd/yyyy)				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Start Date		Completion Date		Planned	Actual
			Planned	Actual	Planned	Actual		
R-DEx Follow On (Government and Contractor) (FY 08)	\$0.691000	\$0.691000	10/1/2007	10/1/2007	9/30/2008	9/30/2008	100%	100%
R-DEx FY 2008 O&M (FY 08)	\$13.000000	\$6.841000	10/1/2007	10/1/2007	9/30/2008	9/30/2008	100%	100%
N-DEx FY 2008 FTE (FY 08)	\$4.418000	\$4.418000	10/1/2007	10/1/2007	9/30/2008	9/30/2008	100%	100%
N-DEx Option Year 1 Award (FY 08)	\$0.370000	\$0.369000	2/28/2008	2/28/2008	2/28/2008	3/17/2008	100%	100%
N-DEx Increment 2 Requirements Traceability Matrix (FY 08)	\$0.957000	\$0.957000	2/15/2008	2/15/2008	2/15/2008	2/15/2008	100%	100%
N-DEx Increment 2 Non-Operational Environment (FY 08)	\$0.319000	\$0.319000	2/28/2008	2/28/2008	5/4/2008	5/5/2008	100%	100%
N-DEx Increment 2 Requirements Clarification Review (FY 08)	\$9.216000	\$9.215000	2/28/2008	2/28/2008	5/29/2008	5/2/2008	100%	100%
N-DEx Increment 2 Internal Baseline Review (FY 08)	\$1.528000	\$1.407000	2/28/2008	2/28/2008	6/25/2008	6/18/2008	100%	100%
N-DEx Increment 2 Design Concept Review and Workoff (FY 08)	\$2.512000	\$2.512000	2/28/2008	2/28/2008	7/14/2008	6/16/2008	100%	100%
N-DEx Increment 2 O&M Point Release (FY 08)	\$0.854000	\$0.854000	2/28/2008	2/28/2008	9/3/2008	8/5/2008	100%	100%
N-DEx Increment 2 Critical Design Review and Workoff (FY 08)	\$7.536000	\$7.818000	2/28/2008	2/28/2008	9/18/2008	9/25/2008	100%	100%
N-DEx Program Support Tasks (FY 08)	\$8.140000	\$4.844000	2/28/2008	2/28/2008	9/30/2008	9/30/2008	100%	100%
N-DEx Increment 2 Final Design Review and Workoff (FY 08)	\$1.407000	\$1.703000	2/28/2008	2/28/2008	10/17/2008	11/24/2008	100%	100%
N-DEx Increment 2 ECP 3 Record View Automated Process (FY 08)	\$1.900000	\$1.352000	6/3/2008	6/3/2008	10/21/2008	8/13/2008	100%	100%
N-DEx Increment 2 ECP 4 Blade Analysis Study (FY 08)	\$0.178000	\$0.267000	6/2/2008	6/2/2008	11/19/2008	10/27/2008	100%	100%
N-DEx Increment 2 Mid-Option Year QASP Evaluation-Holdback Settlement (FY 08)	\$0.848000	\$0.898000	2/28/2008	2/28/2008	1/8/2009	2/3/2009	100%	100%
N-DEx Increment 2 O&M Point Release (FY 08)	\$1.407000	\$1.406000	2/28/2008	2/28/2008	2/3/2009	12/10/2008	100%	100%
N-DEx Increment 2 Site Acceptance Review (FY 08)	\$1.411000	\$1.411000	2/28/2008	2/28/2008	2/9/2009	1/7/2009	100%	100%
N-DEx Increment 2 Product Test Readiness Review 1 Documentation and Workoff (FY 08)	\$1.214000	\$1.214000	2/28/2008	2/28/2008	1/15/2009	12/19/2008	100%	100%
N-DEx Increment 2 Product Test Readiness Review 2 Documentation and Workoff (FY 08)	\$0.440000	\$0.440000	2/28/2008	2/28/2008	2/19/2009	1/15/2009	100%	100%
N-DEx Increment 2 Product Test Readiness Review 3 Documentation and Workoff (FY 08)	\$0.440000	\$0.440000	2/28/2008	2/28/2008	3/19/2009	4/6/2009	100%	100%
N-DEx Increment 2 System Test Readiness Review Workoff (FY 08)	\$2.094000	\$2.094000	2/28/2008	2/28/2008	5/6/2009	4/8/2009	100%	100%
N-DEx Increment 2 Operational Readiness Review and Workoff (FY 08)	\$1.775000	\$1.775000	2/28/2008	2/28/2008	6/11/2009	6/23/2009	100%	100%
N-DEx Increment 2 Operational Acceptance Review and Workoff Settlement (FY 08)	\$2.343000	\$2.343000	2/28/2008	2/28/2008	9/2/2009	7/8/2009	100%	100%
N-DEx Increment 2 Final Option Year QASP Evaluation-	\$0.956000	\$0.956000	2/28/2008	2/28/2008	9/2/2009	7/8/2009	100%	100%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

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Description of Milestone	Total Cost		Baseline (mm/dd/yyyy)				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Start Date		Completion Date		Planned	Actual
			Planned	Actual	Planned	Actual		
Holdback Settlement (FY 08)								
N-DEx PMO of Increment 2	\$1.504000	\$1.504000	2/28/2008	2/28/2008	9/29/2009	9/30/2009	100%	100%
N-DEx Increment 3 ECP 5 Award	\$0.002000	\$0.002000	5/29/2009	5/29/2009	7/10/2009	7/10/2009	100%	98%
N-DEx Increment 3 ECP 6 Award	\$0.024000	\$0.024000	5/29/2009	5/29/2009	7/10/2009	7/10/2009	100%	98%
N-DEx Increment 3 ECP 006 Autonomy Software	\$2.368000	\$2.368000	5/29/2009	5/29/2009	7/20/2009	7/20/2009	100%	98%
N-DEx Increment 3 DOJ Trusted Broker Functional Design Review	\$0.060000	\$0.060000	5/29/2009	5/29/2009	8/11/2009	8/11/2009	100%	98%
N-DEx Increment 3 DOJ Trusted Broker Functional Acceptance Review	\$0.060000	\$0.060000	5/29/2009	5/29/2009	11/7/2009	11/7/2009	100%	98%
N-DEx Increment 3 DOJ Trusted Broker O&M Point Release	\$0.060000	\$0.060000	5/29/2009	5/29/2009	11/17/2009	11/17/2009	100%	98%
N-DEx Increment 3 Option Year 2 Award	\$0.263000	\$0.263000	7/1/2009	7/27/2009	10/30/2009	11/23/2009	100%	100%
N-DEx Increment 3 ECP 007			7/1/2009	7/27/2009	10/30/2009		100%	98%
N-DEx Increment 3 ECP 008			7/1/2009	7/27/2009	10/30/2009		100%	98%
N-DEx Increment 3 ECP 009			7/1/2009	7/27/2009	10/30/2009		100%	98%
N-DEx Increment 3 ECP 010			7/1/2009	7/27/2009	10/30/2009		100%	98%
N-DEx Increment 3 ECP 002 Correction			7/1/2009	7/27/2009	10/30/2009		100%	98%
N-DEx Increment 3 ECP 012			12/1/2009	12/1/2009	3/1/2010		100%	98%
N-DEx Increment 3 Internal Baseline Review Workoff			7/1/2009	7/27/2009	11/4/2009		100%	98%
N-DEx Increment 3 O&M Build 2.1			7/1/2009	7/27/2009	11/4/2009		100%	0%
N-DEx Increment 3 1st Material Order			7/1/2009	7/27/2009	11/11/2009		100%	98%
N-DEx Increment 3 Drop 1-Complete			7/1/2009	7/27/2009	12/17/2009		100%	98%
N-DEx Increment 3 O&M Build 2.2			7/1/2009	7/27/2009	1/13/2010		100%	98%
N-DEx Increment 3 2nd Material Order			7/1/2009	7/27/2009	1/27/2010		100%	98%
N-DEx Increment 3 Drop 2-Complete			7/1/2009	7/27/2009	2/22/2010		0%	0%
N-DEx Increment 3 1st Term Option Year 2 QASP Evaluation-Holdback Settlement			7/1/2009	7/27/2009	2/26/2010		0%	0%
N-DEx Increment 3 O&M Build 2.3			7/1/2009	7/27/2009	3/23/2010		0%	0%
N-DEx Increment 3 3rd Material Order			7/1/2009	7/27/2009	4/6/2010		0%	0%
N-DEx Increment 3 Drop 3-Complete			7/1/2009	7/27/2009	4/21/2010		0%	0%
N-DEx Increment 3 O&M Build 2.4			7/1/2009	7/27/2009	5/12/2010		0%	0%

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Description of Milestone	Total Cost		Baseline (mm/dd/yyyy)				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Start Date		Completion Date		Planned	Actual
			Planned	Actual	Planned	Actual		
N-DEx Increment 3 Drop 4 -Complete/Iteration 1-Complete			7/1/2009	7/27/2009	6/17/2010		0%	0%
N-DEx Increment 3 O&M Build 2.5			7/1/2009	7/27/2009	6/25/2010		0%	0%
N-DEx Increment 3 Drop 5-Complete			7/1/2009	7/27/2009	8/9/2010		0%	0%
N-DEx Increment 3 Submission of Iteration 2-RCR/DCR/PDR/CDR Workoff			7/1/2009	7/27/2009	8/20/2010		0%	0%
N-DEx Increment 3 4th Material Order			7/1/2009	7/27/2009	8/20/2010		0%	0%
N-DEx Increment 3 2nd Term Option Year 2 QASP Evaluation (Feb 1-Jul 31, 2010) Holdback Settlement			7/1/2009	7/27/2009	8/31/2010		0%	0%
N-DEx Increment 3 Iteration 2-Site Acceptance Review and Workoff			7/1/2009	7/27/2009	8/31/2010		0%	0%
N-DEx Increment 3 Iteration 2-System Test Readiness Review Workoff			7/1/2009	7/27/2009	9/24/2010		0%	0%
N-DEx Increment 3 Iteration 2-Operational Readiness Review Workoff			7/1/2009	7/27/2009	10/28/2010		0%	0%
N-DEx Increment 3 Iteration 2-Operational Acceptance Review Workoff			7/1/2009	7/27/2009	11/3/2010		0%	0%
N-DEx Increment 3 O&M Build 3.1			7/1/2009	7/27/2009	12/18/2010		0%	0%
N-DEx Increment 3 Option Year 2/Increment 3 Complete			7/1/2009	7/27/2009	1/14/2011		0%	0%
N-DEx Increment 3 Final Term Option Year 2 QASP Evaluation (Aug 1, 2010-Jan 14,2011) Holdback Settlement			7/1/2009	7/27/2009	1/14/2011		0%	0%
N-DEx Increment 3 ECP 013			3/1/2010	3/1/2010	1/14/2011		0%	0%
N-DEx FY 2010 Program Support Tasks			10/1/2009	10/1/2009	9/30/2010		42%	42%
N-DEx O&M 2009			10/1/2008	10/1/2008	9/29/2009		100%	89%
N-DEx O&M 2010			10/1/2009	10/1/2009	9/29/2010		7%	7%
N-DEx O&M 2011			10/1/2010		9/29/2011		0%	0%
N-DEx O&M 2012			10/1/2011		9/29/2012		0%	0%
N-DEx O&M 2013			10/1/2012		9/29/2013		0%	0%
N-DEx O&M 2014			10/1/2013		9/29/2014		0%	0%
N-DEx O&M 2015			10/1/2014		9/29/2015		0%	0%
Project Totals								