

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 National Crime Information Center (NCIC) |
| 5. Unique Project (Investment) Identifier: (For IT investment only, see section 53.9. For all other, use agency ID system.) | 011-10-01-03-01-2502-00 |
| 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? | FY2001 or earlier |

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.

The National Crime Information Center is an automated database of criminal justice information as reported to the Federal Bureau of Investigation by law enforcement agencies throughout the United States and internationally. It contains information on stolen property, wanted persons, missing persons, violent gangs and terrorists, and other persons of interest to law enforcement. The focus of the development, maintenance, and enhancement efforts is to (1) upgrade the hardware/software to ensure that the system continues to provide quality service and dependability; (2) enhance existing services and develop new services as requested by the law enforcement community; and (3) integrate the National Crime Information Center with other Criminal Justice Information Service System of Systems.

The primary purpose of the National Crime Information Center is to electronically exchange criminal justice information with law enforcement and criminal justice agencies for use in the investigation of local, state, tribal, federal, and international crimes and for the protection of citizens from criminal activity. It is a valuable tool that aids law enforcement officers, investigators, judges, prosecutors, correction officers, court administrators, and other law enforcement and criminal justice agency officials in the execution of their day-to-day operations. The National Crime Information Center contains over 10 million active records and processes an average of 6.4 million transactions a day. On July 24, 2009, the National Crime Information Center processed a record-breaking 7.9 million transactions.

The National Crime Information Center supports the Federal Bureau of Investigation mission to (1) prevent terrorism and promote the nation's security; (2) prevent crime, enforce federal laws, and represent the rights and interests of the American people; and (3) ensure the fair and efficient operation of the Federal Justice system. This is accomplished by strengthening partnerships with local, state, tribal, federal, and international law enforcement and criminal justice communities and enhancing the Nation's capacity to prevent, solve, and control crime.

Privacy Threat Assessments, and, if necessary, Privacy Impact Assessments to be completed for the upgrades that impact personally identifiable information. There are no substantial or material changes to the system contemplated with this effort.

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| 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 management and operation of the National Crime Information Center program involves the execution of a number of projects, all designed to either maintain or enhance system performance. Each project manager is responsible for preparing an alternative analysis and risk management plan for his project, and for updating the risk register. There is a contingency plan for NCIC which was tested on 06/07/2009. |
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9. Did the Agency's Executive/Investment Committee approve this request? Yes

- | | |
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| 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
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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 National Crime Information Center (NCIC) (Revision 14)

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)
DJFM9D902300	Cost-Plus-Incentive-Fee	Yes	10/1/2005	10/1/2005	9/30/2011	9.371	No	No	Yes	NA	No
V797049A3GP070	Firm-Fixed-Price	Yes	6/30/2005	10/1/2006	6/30/2011	22.665	No	Yes	Yes	NA	Yes
DJFJFB109044	Cost-Plus-Award-Fee	Yes	11/14/2008	11/14/2008	11/13/2013	46.902	No	No	Yes	NA	Yes
TBD	Cost-Plus-Incentive-Fee	No	10/1/2011	10/1/2011	9/30/2015	20.488	No	No	Yes	NA	No
TBD	Firm-Fixed-Price	No	7/1/2011	7/1/2011	6/30/2016	52.613	No	Yes	Yes	NA	Yes
DJFA9G0805110-GS35F0287T	Time-and-Materials	Yes	6/20/2009	8/24/2009	9/30/2010	0.211	No	Yes	Yes	NA	Yes

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:

Earned value is not required for DJFM9D902300 and the future Cost-Plus-Incentive Fee contract (row 4) because these contracts are for hardware and software maintenance licenses only.

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? 10/1/2006

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.fpdsg.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.

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
17654	2004	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Timeliness and Responsiveness	Response Time	Average Response Time	0.5 seconds	0.5 seconds or less	0.0966	Not Met	
17653	2004	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Criminal Investigation and Surveillance	Annual System Transactions	1,332,489,509	Support an 8.9% increase	1,515,134,229	Not Met	
17655	2004	Prevent Crime, Enforce Federal Laws, and Represent the Rights	Processes and Activities	Productivity	Efficiency	Business Continuity	100%	90% or greater	100%	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
		and Interests of the American People									
17656	2004	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Availability	System Availability	99.5%	99.5% or greater	99.70%	Not Met	
17658	2005	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Timeliness and Responsiveness	Response Time	Average Response Time	0.5 seconds	0.5 seconds or less	0.0562	Not Met	
17657	2005	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Criminal Investigation and Surveillance	Annual System Transactions	1,515,134,229	Support an 8.9% increase	1,639,554,366	Not Met	
17659	2005	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Productivity	Efficiency	Business Continuity	100%	90% or greater	100%	Not Met	
17660	2005	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Availability	System Availability	99.5%	99.5% or greater	99.69%	Not Met	
17662	2006	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Timeliness and Responsiveness	Response Time	Average Response Time	0.5 seconds	0.5 seconds or less	0.0543 seconds	Not Met	
17661	2006	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests	Mission and Business Results	Law Enforcement	Criminal Investigation and Surveillance	Annual System Transactions	1,639,554,366	Support an 8.9% increase	1,801,802,679	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
		of the American People									
17663	2006	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Productivity	Efficiency	Business Continuity	100%	90% or greater	100%	Not Met	
17664	2006	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Availability	System Availability	99.5%	99.5% or greater	99.69%	Not Met	
17666	2007	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Timeliness and Responsiveness	Response Time	Average Response Time	0.5 seconds	0.5 seconds or less	0.066 seconds	Not Met	
17665	2007	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Criminal Investigation and Surveillance	Annual System Transactions	1,801,802,679	Support an 8.9% increase	2,150,633,455	Not Met	
17667	2007	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Productivity	Efficiency	Business Continuity	100%	90% or greater	100%	Not Met	
17668	2007	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Availability	System Availability	99.5%	99.5% or greater	99.76%	Not Met	
17670	2008	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Timeliness and Responsiveness	Response Time	Average Response Time	0.5 seconds	0.5 seconds or less	0.0579 seconds	Not Met	

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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									
17669	2008	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Criminal Investigation and Surveillance	Annual System Transactions	2,150,633,455	Support an 8.9% increase	2,295,454,966	Not Met	
17671	2008	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Productivity	Efficiency	Business Continuity	100%	90% or greater	100%	Not Met	
17672	2008	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Availability	System Availability	99.5%	99.5% or greater	99.79%	Not Met	
17674	2009	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Timeliness and Responsiveness	Response Time	Average Response Time	0.5 seconds	0.5 seconds or less	0.0610 seconds	Not Met	
17673	2009	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Criminal Investigation and Surveillance	Annual System Transactions	2,295,454,966	Support an 8.9% increase	2,447,738,982	Not Met	
17675	2009	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Productivity	Efficiency	Business Continuity	NA	90% or greater	100%	Not Met	
17676	2009	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American	Technology	Reliability and Availability	Availability	System Availability	99.5%	99.5% or greater	99.81%	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									
17678	2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Timeliness and Responsiveness	Response Time	Average Response Time	0.5 seconds	0.5 seconds or less	NA	Not Met	
17677	2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Criminal Investigation and Surveillance	Annual System Transactions	NA	Support an 8.9% increase	NA	Not Met	
17679	2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Productivity	Efficiency	Business Continuity	NA	90% or greater	NA	Not Met	
17680	2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Availability	System Availability	99.5%	99.5% or greater	NA	Not Met	
17682	2011	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Timeliness and Responsiveness	Response Time	Average Response Time	0.5 seconds	0.5 seconds or less	NA	Not Met	
17681	2011	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Criminal Investigation and Surveillance	Annual System Transactions	NA	Support an 8.9% increase	NA	Not Met	
17683	2011	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Productivity	Efficiency	Business Continuity	NA	90% or greater	NA	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
17684	2011	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Availability	System Availability	99.5%	99.5% or greater	NA	Not Met	
17686	2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Timeliness and Responsiveness	Response Time	Average Response Time	0.5 seconds	0.5 seconds or less	NA	Not Met	
17685	2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Criminal Investigation and Surveillance	Annual System Transactions	NA	Support an 8.9% increase	NA	Not Met	
17687	2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Productivity	Efficiency	Business Continuity	NA	90% or greater	NA	Not Met	
17688	2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Availability	System Availability	99.5%	99.5% or greater	NA	Not Met	
17690	2013	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Timeliness and Responsiveness	Response Time	Average Response Time	0.5 seconds	0.5 seconds or less	NA	Not Met	
17689	2013	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Criminal Investigation and Surveillance	Annual System Transactions	NA	Support an 8.9% increase	NA	Not Met	
17691	2013	Prevent	Processes	Productivity	Efficiency	Business	NA	90% or	NA	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
		Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	and Activities			Continuity		greater			
17692	2013	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Availability	System Availability	99.5%	99.5% or greater	NA	Not Met	
17694	2014	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Timeliness and Responsiveness	Response Time	Average Response Time	0.5 seconds	0.5 seconds	NA	Not Met	
17693	2014	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Criminal Investigation and Surveillance	Annual System Transactions	NA	Support an 8.9% increase	NA	Not Met	
17695	2014	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Productivity	Efficiency	Business Continuity	NA	90% or greater	NA	Not Met	
17696	2014	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Availability	System Availability	99.5%	99.5% or greater	NA	Not Met	
17698	2015	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Timeliness and Responsiveness	Response Time	Average Response Time	0.5 seconds	0.5 seconds	NA	Not Met	
17697	2015	Prevent Crime,	Mission and Business	Law Enforcement	Criminal Investigation	Annual System	NA	Support and 8.9%	NA	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
		Enforce Federal Laws, and Represent the Rights and Interests of the American People	Results		and Surveillance	Transactions		Increase			
17699	2015	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Productivity	Efficiency	Business Continuity	NA	90% or greater	NA	Not Met	
17700	2015	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Availability	System Availability	99.5%	99.5% or greater	NA	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		
System Enhancements	\$205.938000	\$205.938000	10/1/1991	10/1/1991	9/29/2001	9/30/2001	100%	100%
O&M FY 2001 and prior	\$18.814000	\$18.814000	10/1/1991	10/1/1991	9/30/2001	9/30/2001	100%	100%
System Enhancements	\$0.255000	\$0.255000	11/18/2001	11/18/2001	9/29/2002	9/30/2002	100%	100%
O&M FY 2002	\$17.788000	\$17.788000	10/1/2001	10/1/2001	9/30/2002	9/30/2002	100%	100%
Upgrade NCIC hardware/software - Interim Disaster Recovery	\$4.645000	\$4.645000	1/12/2002	1/12/2002	9/30/2003	9/30/2003	100%	100%
O&M FY 2003	\$15.294000	\$15.294000	10/1/2002	10/1/2002	9/30/2003	9/30/2003	100%	100%
Upgrade NCIC hardware/software - increase CPU and system capacity	\$7.394000	\$7.394000	1/10/2004	1/10/2004	9/30/2004	9/30/2004	100%	100%
O&M FY 2004	\$16.365000	\$16.365000	10/1/2003	10/1/2003	9/30/2004	9/30/2004	100%	100%
Upgrade NCIC hardware/software - mainframe replacement	\$10.704000	\$10.704000	11/14/2004	11/14/2004	9/30/2005	9/30/2005	100%	100%
O&M FY 2005	\$18.207000	\$18.207000	10/1/2004	10/1/2004	9/30/2005	9/30/2005	100%	100%
Upgrade NCIC hardware/software - Enhance DR capabilities	\$12.480000	\$12.480000	11/13/2005	11/13/2005	9/30/2006	9/30/2006	100%	100%
O&M FY 2006	\$12.985000	\$12.985000	10/1/2005	10/1/2005	9/30/2006	9/30/2006	100%	100%
Upgrade NCIC hardware/software - NCIC mobility design and development	\$5.592000	\$5.592000	10/1/2006	10/1/2006	9/30/2007	9/30/2007	100%	100%
O&M FY 2007	\$25.436000	\$25.436000	10/1/2006	10/1/2006	9/30/2007	9/30/2007	100%	100%
O&M FY 2008	\$6.720000	\$6.720000	10/1/2007	10/1/2007	9/30/2008	9/30/2008	100%	100%
Common Name Search (CNS) Phase II Vendor Evaluation Study			12/2/2008	12/2/2008	3/2/2011		60%	65%
NCIC Data Sharing project (Concept Phase)			9/21/2009	9/21/2009	8/5/2010		50%	51%
O&M FY 2009	\$4.961000	\$4.547000	10/1/2008	10/1/2008	9/30/2009	9/30/2009	100%	100%
NCIC Data Sharing			8/2/2010		9/30/2011		0%	0%
O&M FY 2010	\$9.945000	\$4.143000	10/1/2009	10/1/2009	9/30/2010		42%	42%
Implement Common Name Search			11/15/2010		9/30/2011		0%	0%
O&M FY 2011			10/1/2010		9/30/2011		0%	0%
O&M FY 2012			10/1/2011		9/30/2012		0%	0%
O&M FY 2013			10/1/2012		9/30/2013		0%	0%
O&M FY 2014			10/1/2013		9/30/2014		0%	0%
O&M FY 2015			10/1/2014		9/30/2015		0%	0%
Project Totals								