

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 Biometric Interoperability |
| 5. Unique Project (Investment) Identifier: (For IT investment only, see section 53.9. For all other, use agency ID system.) | 011-10-01-02-01-3265-00 |
| 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? | FY2008 |

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.

Various legislative acts require the DOJ and the DHS to ensure that the FBI's Integrated Automated Fingerprint Identification System (IAFIS) and the DHS Automated Biometric Identification System (IDENT) are interoperable and that the criminal and immigration information contained therein is accessible to and shared among other federal, state, and local law enforcement agencies. Biometric Interoperability (BI/O) will facilitate cross-federal, state and local information sharing and provide access to DHS and FBI information through a single query. Further, it will create and maintain biometric-based links between the biographic information in IAFIS and IDENT and provide the infrastructure necessary to exchange data between the systems. Multiple information sharing partners will demand solutions that can be adapted to meet each partner's requirements for security, privacy, and reliability for the shared data. To achieve its mission of exchanging information in near real-time, the BI/O is building a flexible solution for data sharing with the DHS that will be expanded to allow seamless biometric information sharing with multiple partners, including international. The DHS and DOJ have developed a short- and long-term interoperability plan which is responsive to Congressional guidance to integrate key biometric systems, as well as enhance the overall sharing of critical biometric information. In September 2006, the FBI and DHS deployed the interim Data Sharing Model (iDSM). The iDSM established the platform and processes necessary to increase the information shared between DHS and DOJ, and piloted technology alternatives for the full interoperability solution. In order to achieve full interoperability, the FBI will develop a composite model built on a foundation of shared services with an element of limited shared data for the highest risk individuals. The Composite Model will ensure the processes and protections are in place to provide accurate, timely, relevant, and complete data while maintaining mission independence for each agency. BI/O will provide 85 percent of its funding to the NGI development contract in order to achieve Full Operating Capability. The funding will allow for improved system availability; faster, more accurate identification processing; increased search capacity; and a multi-modal framework. With these improved services, the FBI will expand interoperability with other biometric-based repositories around the world.

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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 most recent alternatives analysis is a joint alternatives analysis with the Next Generation Identification project dated 8/12/2009. Risks associated with the Biometric Interoperability project are included in the NGI Risk Register, which is updated weekly. |
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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? | 5/16/2008 |
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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 FFMI 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:

The following changes have occurred to the summary of spending chart since the FY2010 President's budget request: (1) Planning costs for FY09 forward have been removed because the project is no longer in the Planning Phase and has progressed to the Acquisition Phase. (2) All development costs for Biometric Interoperability are included in the FY11 Next Generation Identification OMB 300. (3) In PY-1 and earlier, costs have been adjusted to include only those costs for portions of Biometric Interoperability outside of NGI. (4) Costs included in FY09-FY15 and beyond include only program management costs associated with Biometric Interoperability.

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 Biometric Interoperability (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)
DJJ-05-C114D8	Firm-Fixed-Price	Yes	7/27/2005	5/8/2006	12/31/2010	10.58	Yes	No	Yes	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: EVM is not required on Contract Numbers DJJ-05-C114D8 due to the fact that the contracts are for program management level of effort support.

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? 10/31/2007

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
17298	2006	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Service Coverage	Service Efficiency	Number of Positive Identifications on iDSM data	0%	2%	0%	Not Met	
17297	2006	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Citizen Protection	Number of wanted individuals encountered by DHS as a result of finding a warrant that was shared via iDSM.	5000 per year	Increase the number of wanted individuals encountered by DHS as a result of a warrant that was shared via iDSM by 2,000 per year	1135	Not Met	
17299	2006	Prevent Crime, Enforce Federal Laws, and	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Maintain Daily Database Synchronization of iDSM	Daily Database synchronization conducted 0% of the	Increase Daily Synchronization to 50% of the time	CJIS conducting daily synchronization on 89% of	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
		Represent the Rights and Interests of the American People					time		the time		
17300	2006	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Information and Data	External Data Sharing	Number of IAFIS records available to DOS and DHS	679,442	Increase the number of IAFIS records available to DOS and DHS by 100% or more	757,080	Not Met	
17302	2007	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Service Coverage	Service Efficiency	Number of positive identifications on iDSM data.	0%	2%	.02%	Not Met	
17301	2007	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Citizen Protection	Number of wanted individuals encountered by DHS as a result of finding a want or warrant that was shared via iDSM	5,000 per year	Increase the number of wanted individuals apprehended by DHS as a result of a want or warrant that was shared via iDSM by 2,000 per year	14,926	Not Met	
17303	2007	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Maintain Daily Database Synchronization of iDSM	Daily Database synchronization conducted 0% of the time	Increase Daily Synchronization to 50% of the time	97%	Not Met	
17304	2007	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Information and Data	External Data Sharing	Number of IAFIS records available to DOS and DHS	679,442	Increase the number of IAFIS records available to DOS and DHS by 100% or more	667,808	Not Met	
17306	2008	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Customer Benefit	Customer Satisfaction	Number of hit notifications sent to the wanting agency in relation to hits against wants and warrants	0 hits on wants and warrants and 0 hit notifications were sent	Ensure 100% hit notifications are made for each hit against wants and warrants	0 hits on wants and warrants and 0 hit notifications were sent	Not Met	
17305	2008	Prevent Crime, Enforce Federal	Mission and Business Results	Law Enforcement	Citizen Protection	Number of positive identifications made on	293	Increase the number of positive identification	39,870	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
		Laws, and Represent the Rights and Interests of the American People				IAFIS data by DHS		s made on IAFIS data by 2%			
17307	2008	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Productivity	Productivity	Average number of US-VISIT/IDENT searches conducted against IAFIS data per day	Average of 122 searches per day	Increase the number of daily US-VISIT searches against IAFIS by 5%	Average of 23,795.14 searches per day	Not Met	
17308	2008	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Information and Data	External Data Sharing	Number of IAFIS records available to DOS and DHS	679,442	Increase the number of IAFIS records available to DOS and DHS	61.9 Million records available to DOS and DHS	Not Met	
17310	2009	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Service Accessibility	Access	Number of State and Local Law Enforcement searches against IDENT data per day	0	Increase the number of daily State and Local Law Enforcement searches against IDENT data by 5%	5,902	Not Met	
17309	2009	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Citizen Protection	Number of positive identifications made on IAFIS data per day by IDENT users	293	Increase the number of positive identifications made on IAFIS data by IDENT users by 2%	502	Not Met	
17311	2009	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Productivity	Productivity	Average number of US-VISIT/IDENT searches conducted against IAFIS data per day	Average of 23,795 searches per day	Increase the number of daily US-VISIT searches against IAFIS by 5%	49,712	Not Met	
17312	2009	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Information and Data	External Data Sharing	Number of IAFIS records available to DOS and DHS	61.9 Million	Increase the number of IAFIS records available to IDENT Stakeholders by 4%	64.4 million records available to DOS and DHS	Not Met	
17314	2010	Prevent Crime, Enforce Federal Laws, and	Customer Results	Service Accessibility	Access	Number of State and Local Law Enforcement searches	0	Increase the number of daily State and Local Law	To be determined	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
		Represent the Rights and Interests of the American People				against IDENT data per day		Enforcement searches against IDENT data through IAFIS by 5%			
17313	2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Citizen Protection	Number of positive identifications made on IAFIS data per day by IDENT users	293	Increase the number of positive identifications made on IAFIS data by IDENT users by 2%	To be determined	Not Met	
17315	2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Productivity	Productivity	Average number of US-VISIT/IDENT searches conducted against IAFIS data per day	Average of 23,795 searches per day	Increase the number of daily US-VISIT searches against IAFIS by 5%	To be determined	Not Met	
17316	2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Information and Data	External Data Sharing	Number of IAFIS records available to DOS and DHS	61.9 Million	Increase the number of IAFIS records available to IDENT Stakeholders by 4%	To be determined	Not Met	
17318	2011	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Service Accessibility	Access	Number of State and Local Law Enforcement searches against IDENT data per day	0	Increase the number of daily State and Local Law Enforcement searches against IDENT data by 5%	To be determined	Not Met	
17317	2011	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Citizen Protection	Number of positive identifications made on IAFIS data per day by IDENT users	293	Increase the number of positive identifications made on IAFIS data by IDENT users by 2%	To be determined	Not Met	
17319	2011	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Productivity	Productivity	Average number of US-VISIT/IDENT searches conducted against IAFIS data per day	Average of 23,795 searches per day	Increase the number of daily US-VISIT searches against IAFIS by 5%	To be determined	Not Met	
17320	2011	Prevent Crime, Enforce Federal Laws, and	Technology	Information and Data	External Data Sharing	Number of IAFIS records available to DOS and	61.9 Million	Increase the number of IAFIS records available to	To be determined	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
		Represent the Rights and Interests of the American People				DHS		IDENT Stakeholders by 4%			
17322	2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Service Accessibility	Access	Number of State and Local Law Enforcement searches against IDENT data per day	0	Increase the number of daily State and Local Law Enforcement searches against IDENT data by 5%	To be determined	Not Met	
17321	2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Citizen Protection	Number of positive identifications made on IAFIS data per day by IDENT users	293	Increase the number of positive identifications made on IAFIS data by IDENT users by 2%	To be determined	Not Met	
17323	2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Productivity	Productivity	Average number of US-VISIT/IDENT searches conducted against IAFIS data per day	Average of 23,795 searches per day	Increase the number of daily US-VISIT searches against IAFIS by 5%	To be determined	Not Met	
17324	2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Information and Data	External Data Sharing	Number of IAFIS records available to DOS and DHS	61.9 Million	Increase the number of IAFIS records available to IDENT Stakeholders by 4%	To be determined	Not Met	
17326	2013	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Service Accessibility	Access	Number of State and Local Law Enforcement searches against IDENT data per day	0	Increase the number of daily State and Local Law Enforcement searches against IDENT data by 5%	To be determined	Not Met	
17325	2013	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Citizen Protection	Number of positive identifications made on IAFIS data per day by IDENT users	293	Increase the number of positive identifications made on IAFIS data by IDENT users by 2%	To be determined	Not Met	
17327	2013	Prevent Crime, Enforce Federal Laws, and Represent	Processes and Activities	Productivity	Productivity	Average number of US-VISIT/IDENT searches conducted	Average of 23,795 searches per day	Increase the number of daily US-VISIT searches against	To be determined	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
		the Rights and Interests of the American People				against IAFIS data per day		IAFIS by 5%			
17328	2013	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Information and Data	External Data Sharing	Number of IAFIS records available to DOS and DHS	61.9 Million	Increase the number of IAFIS records available to IDENT Stakeholders by 4%	To be determined	Not Met	
17330	2014	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Service Accessibility	Access	Number of State and Local Law Enforcement searches against IDENT data per day	0	Increase the number of daily State and Local Law Enforcement searches against IDENT data by 5%	To be determined	Not Met	
17329	2014	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Citizen Protection	Number of positive identifications made on IAFIS data per day by IDENT users	293	Increase the number of positive identifications made on IAFIS data by IDENT users by 2%	To be determined	Not Met	
17331	2014	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Productivity	Productivity	Average number of US-VISIT/IDENT searches conducted against IAFIS data per day	Average of 23,795 searches per day	Increase the number of daily US-VISIT searches against IAFIS by 5%	To be determined	Not Met	
17332	2014	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Information and Data	External Data Sharing	Number of IAFIS records available to DOS and DHS	61.9 Million	Increase the number of IAFIS records available to IDENT Stakeholders by 4%	To be determined	Not Met	
17334	2015	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Service Accessibility	Access	Number of State and Local Law Enforcement searches against IDENT data per day	0	Increase the number of daily State and Local Law Enforcement searches against IDENT data by 5%	To be determined	Not Met	
17333	2015	Prevent Crime, Enforce Federal Laws, and Represent the Rights	Mission and Business Results	Law Enforcement	Citizen Protection	Number of positive identifications made on IAFIS data per day by IDENT users	293	Increase the number of positive identifications made on IAFIS data by IDENT	To be determined	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
		and Interests of the American People						users by 2%			
17335	2015	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Productivity	Productivity	Average number of US-VISIT/IDENT searches conducted against IAFIS data per day	Average of 23,795 searches per day	Increase the number of daily US-VISIT searches against IAFIS by 5%	To be determined	Not Met	
17336	2015	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Information and Data	External Data Sharing	Number of IAFIS records available to DOS and DHS	61.9 Million	Increase the number of IAFIS records available to IDENT Stakeholders by 4%	To be determined	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		
iDSM Project Control Complete	\$2.280000	\$2.200000	11/18/2005	11/18/2005	9/29/2006	9/29/2006	100%	100%
iDSM Concept Exploration Complete	\$0.050000	\$0.032000	11/16/2005	11/16/2005	4/18/2006	4/18/2006	100%	100%
iDSM Requirements Development Complete	\$0.130000	\$0.075000	1/5/2006	1/5/2006	1/30/2006	1/30/2006	100%	100%
iDSM Acquisition Planning Complete	\$0.100000	\$0.070000	12/15/2005	12/15/2005	2/14/2006	2/10/2006	100%	100%
iDSM Design Validation and Verification Complete	\$0.020000	\$0.013000	2/13/2006	2/13/2006	6/13/2006	6/12/2006	100%	100%
iDSM Development Complete	\$0.040000	\$0.036000	5/15/2006	5/15/2006	8/8/2006	7/28/2006	100%	100%
iDSM Implementation and Integration Complete	\$0.040000	\$0.030000	4/20/2006	4/20/2006	9/4/2006	9/6/2006	100%	100%
iDSM Bill of Materials Complete	\$6.740000	\$5.419000	5/1/2006	5/1/2006	6/2/2006	6/2/2006	100%	100%
iDSM Schedule Planning Complete	\$0.130000	\$0.093000	1/2/2006	1/2/2006	9/22/2006	9/22/2006	100%	100%
iDSM Testing Complete	\$0.080000	\$0.031000	5/31/2006	5/31/2006	8/30/2006	8/18/2006	100%	100%
iDSM Data Migration and Load complete	\$0.060000	\$0.007000	8/24/2006	8/24/2006	9/3/2006	8/29/2006	100%	100%
iDSM Site Planning Complete	\$0.090000	\$0.043000	3/13/2006	3/13/2006	7/14/2006	7/10/2006	100%	100%
Program FY06 Operations and Maintenance Costs	\$0.601000	\$0.601000	10/1/2005	10/1/2005	9/30/2006	9/30/2006	100%	100%
Shared Data Project Management Complete			4/20/2007	4/20/2007	9/30/2009		100%	13%
FY07 Shared Data Acquisition Planning Complete(includes Shared Data Bill of Materials)	\$0.461000	\$0.419000	10/1/2006	10/1/2006	9/30/2007	9/30/2007	100%	100%
Shared Data Design Complete	\$1.210000	\$1.240000	4/20/2007	4/20/2007	9/30/2008	9/30/2008	100%	100%
Shared Data Development and Test Complete			12/13/2007	12/13/2007	9/30/2009		100%	10%
Shared Data Implementation and Integration Complete			10/31/2007	10/31/2007	9/30/2009		100%	10%
FY07 Shared Services Acquisition Planning Complete	\$18.998000	\$18.998000	10/1/2006	10/1/2006	9/30/2007	9/30/2007	100%	100%
FY07 Program Level PMO Support	\$2.598000	\$2.585000	10/1/2006	10/1/2006	9/30/2007	9/30/2007	100%	100%
FY07 BIO Program Level Bill of Materials	\$0.094000	\$0.094000	10/1/2006	10/1/2006	9/30/2007	9/30/2007	100%	100%
Program FY07 Operations and Maintenance Costs	\$0.004000	\$0.004000	10/1/2006	10/1/2006	9/30/2007	9/30/2007	100%	100%
FY08 Shared Data Acquisition Planning Complete (includes Shared Data Bill of Materials)	\$0.645000	\$0.635000	10/1/2007	10/1/2007	9/30/2008	9/30/2008	100%	100%
FY08 Shared Services Acquisition Planning Complete	\$5.585000	\$5.585000	10/1/2007	10/1/2007	9/30/2008	9/30/2008	100%	100%
FY08 Program Level PMO Support	\$4.182000	\$4.172000	10/1/2007	10/1/2007	9/30/2008	9/30/2008	100%	100%
FY 08 BIO Program Level Bill of Materials	\$1.282000	\$1.282000	10/1/2007	10/1/2007	9/30/2008	9/30/2008	100%	100%
Program FY08 Operations and Maintenance	\$0.044000	\$0.044000	10/1/2007	10/1/2007	9/30/2008	9/30/2008	100%	100%
FY09 Shared Data Acquisition Planning Complete(includes Shared Data Bill of Materials)	\$0.418000	\$0.054000	10/1/2008	10/1/2008	9/30/2009	9/30/2009	100%	100%
FY09 Program Level PMO	\$4.597000	\$4.024000	10/1/2008	10/1/2008	9/30/2009	9/30/2009	100%	100%

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		
FY10 Program Level PMO			10/1/2009	10/1/2009	9/30/2010		41%	41%
FY11 Program Level PMO			10/1/2010		9/30/2011		0%	0%
FY12 Program Level PMO			10/1/2011		9/30/2012		0%	0%
FY13 Program Level PMO			10/1/2012		9/30/2013		0%	0%
FY14 Program Level PMO			10/1/2013		9/30/2014		0%	0%
FY15 Program Level PMO			10/1/2014		9/30/2015		0%	0%
Project Totals								