

**Exhibit 300: Capital Asset Plan and Business Case Summary**

**Part I: Summary Information And Justification (All Capital Assets)**

**Section A: Overview (All Capital Assets)**

- 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 Online (LEO)
- 5. Unique Project (Investment) Identifier: (For IT investment only, see section 53.9. For all other, use agency ID system.) 011-10-02-00-01-2016-00
- 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? FY2006

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 LEO is a global virtual private network provided by the FBI to all levels of the law enforcement, criminal justice, and public safety communities and is an "anytime and anywhere" system for secure dissemination of Sensitive But Unclassified/Controlled Unclassified Information. The LEO system provides to its membership, free of charge, a state-of-the-practice secure internet based communications network. Accordingly, the LEO is used to support investigative operations, send notifications and alerts, and provide an avenue to remotely access a wide variety of law enforcement and intelligence systems and resources.

The LEO Virtual Command Centers (VCCs) are an important situational awareness mechanism and crisis management tool, providing support for special events, training exercises, crisis situations, and natural disasters. The VCCs are used as a collaborative communication mechanism to provide Intelligence products and a wide range of reference materials appropriate to the event and/or venue and can be utilized and/or reviewed by authorized members from multiple, geographically dispersed locations.

The LEO is the cornerstone of the Department of Justice (DOJ) and FBI Information Sharing Initiatives. Its network provides a vehicle for all levels of law enforcement and criminal justice communities to share and exchange information, conduct on-line education programs, and participate in professional special interest and topically focused dialogue, thereby providing information capabilities which ultimately supports the President's Management Agenda of Expanded Electronic Government; DOJ Strategic Plans of "Prevent Terrorism and Promote the Nation's Security"; "Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People"; and "Ensure the Fair and Efficient Administration of Justice"; and the FBI's Strategic Goal to "Provide timely and relevant criminal justice services to authorized law enforcement, criminal justice, civilian, academic, employment, and licensing agencies".

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. This investment has not been rebaselined within the past year. The date of the most recent alternatives analysis is 2009-03-30. This investment has a risk management plan and actively maintains a risk register.

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

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:									
<b>Government FTE Costs should not be included in the amounts provided above.</b>									
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:

Planned changes in investment structure were included in FY 2011 and outyears.

**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 Online (LEO) (Revision 18)

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)
A9A902590	Time-and-Materials	Yes	7/30/2009	8/1/2009	7/31/2010	8	No	No	No	NA	No
W91QUZ-04-D-0004	Cost-Plus-Incentive-Fee	Yes	10/1/2005	10/1/2009	9/30/2011	1.357	No	No	Yes	NA	No
A9D902400	Firm-Fixed-Price	Yes	6/18/2009	6/18/2009	6/17/2010	1.145	No	No	Yes	NA	No
VA GITSS#797	Time-and-Materials	Yes	10/1/2009	10/1/2009	9/30/2010	4.231	No	No	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:  
 These contracts are for O&M and only support the daily operations of the LEO environment and EVM is not required. Although EVM was not incorporated at the project's inception, a modified form of earned value management is being used internally by the project team to monitor contractors' cost and schedule performance.

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? 1/14/2010

**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](http://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
17614	2006	Prevent Terrorism and Promote the Nation's Security	Customer Results	Service Coverage	Frequency and Depth	System Transactions (Content Posted)	27,500	Increase by 27%	35,500	Not Met	
17613	2006	Prevent Terrorism and Promote the Nation's Security	Mission and Business Results	Law Enforcement	Citizen Protection	System User Increase	43,800	Increase by 14%	51,200	Not Met	
17615	2006	Prevent Terrorism and Promote the Nation's Security	Processes and Activities	Productivity	Efficiency	Average Percent of Monthly Resolutions (Help Desk)	97%	99% or greater	99%	Not Met	
17616	2006	Prevent Terrorism and Promote the Nation's Security	Technology	Reliability and Availability	Availability	System Availability	99%	99% or greater	99%	Not Met	
17618	2007	Prevent Terrorism and Promote the Nation's Security	Customer Results	Service Coverage	Frequency and Depth	System Transactions (Contents Posted)	35,000	Increase by 15%	40,693	Not Met	
17617	2007	Prevent	Mission and	Law	Citizen	System User	50,000	Increase by	99,966	Not Met	

Exhibit 300: FBI Law Enforcement Online (LEO) (Revision 18)

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
		Terrorism and Promote the Nation s Security	Business Results	Enforcement	Protection	Increase		100%			
17619	2007	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Efficiency	Average Percent of Monthly Resolutions (Help Desk)	97%	99% or greater	97%	Not Met	
17620	2007	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Availability	System Availability	99%	99% or greater	99%	Not Met	
17622	2008	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Coverage	Frequency and Depth	System Transactions (Contents Posted)	40,250	Increase by 15%	48,761	Not Met	
17621	2008	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Law Enforcement	Citizen Protection	System User Increase	100,000	Increase by 10%	120,253	Not Met	
17623	2008	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Efficiency	Average Percent of Monthly Resolutions (Help Desk)	97%	99% or greater	97%	Not Met	
17624	2008	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Availability	System Availability	99%	99% or greater	99%	Not Met	
17626	2009	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Coverage	Frequency and Depth	System Transactions (Contents Posted)	46,287	Increase by 15%	51,603	Not Met	
17625	2009	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Law Enforcement	Citizen Protection	System User Increase	110,000	Increase by 36%	145,163	Not Met	
17627	2009	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Efficiency	Average Percent of Monthly Resolutions (Help Desk)	97%	99% or greater	98.5%	Not Met	
17628	2009	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Availability	System Availability	99%	99% or greater	99%	Not Met	
17630	2010	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Coverage	Frequency and Depth	System Transactions (Contents Posted)	53,230	Increase by 15%	TBD	Not Met	
17629	2010	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Law Enforcement	Citizen Protection	System User Increase	150,000	Increase by 20%	TBD	Not Met	
17631	2010	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Efficiency	Average Percent of Monthly Resolutions (Help Desk)	97%	99% or greater	TBD	Not Met	
17632	2010	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Availability	System Availability	99%	99% or greater	TBD	Not Met	
17634	2011	Prevent	Customer	Service	Frequency	System	61,215	Increase by	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
		Terrorism and Promote the Nation s Security	Results	Coverage	and Depth	Transactions (Contents Posted)		15%			
17633	2011	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Law Enforcement	Citizen Protection	System User Increase	180,000	Increase by 11%	TBD	Not Met	
17635	2011	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Efficiency	Average Percent of Monthly Resolutions (Help Desk)	97%	99% or greater	TBD	Not Met	
17636	2011	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Availability	System Availability	99%	99% or greater	TBD	Not Met	
17638	2012	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Coverage	Frequency and Depth	System Transactions (Contents Posted)	70,397	Increase by 15%	TBD	Not Met	
17637	2012	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Law Enforcement	Citizen Protection	System User Increase	200,000	Increase by 25%	TBD	Not Met	
17639	2012	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Efficiency	Average Percent of Monthly Resolutions (Help Desk)	97%	99% or greater	TBD	Not Met	
17640	2012	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Availability	System Availability	99%	99% or greater	TBD	Not Met	
17642	2013	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Coverage	Frequency and Depth	System Transactions (Contents Posted)	80,957	Increase by 15%	TBD	Not Met	
17641	2013	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Law Enforcement	Citizen Protection	System User Increase	250,000	Increase by 25%	TBD	Not Met	
17643	2013	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Efficiency	Average Percent of Monthly Resolutions (Help Desk)	97%	99% or greater	TBD	Not Met	
17644	2013	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Availability	System Availability	99%	99% or greater	TBD	Not Met	
17646	2014	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Coverage	Frequency and Depth	System Transactions (Contents Posted)	94,450	Increase by 15%	TBD	Not Met	
17645	2014	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Law Enforcement	Citizen Protection	System User Increase	312,500	Increase by 25%	TBD	Not Met	
17647	2014	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Efficiency	Average Percent of Monthly Resolution (Help Desk)	97%	99% or greater	TBD	Not Met	
17648	2014	Prevent	Technology	Reliability	Availability	System	99%	99% or	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
		Terrorism and Promote the Nation s Security		and Availability		Availability		greater			
17650	2015	Prevent Terrorism and Promote the Nation s Security	Customer Results	Service Coverage	Frequency and Depth	System Transactions (Contents Posted)	108,617	Increase by 15%	TBD	Not Met	
17649	2015	Prevent Terrorism and Promote the Nation s Security	Mission and Business Results	Law Enforcement	Citizen Protection	System User Increase	390,625	Increase by 25%	TBD	Not Met	
17651	2015	Prevent Terrorism and Promote the Nation s Security	Processes and Activities	Productivity	Efficiency	Average Percent of Monthly Resolution (Help Desk)	97%	Increase 99% or greater	TBD	Not Met	
17652	2015	Prevent Terrorism and Promote the Nation s Security	Technology	Reliability and Availability	Availability	System Availability	99%	99% or greater	TDB	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](http://www.whitehouse.gov/omb/e-gov). See this guidance also regarding the reporting of six digit codes corresponding to agency segment architectures in Exhibit 53, and, for limited cases determined by the Chief Architect, reporting an investment alignment with multiple segments. 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		
FBI LEO Enterprise Architecture Planning Support (LEO's Portion of CJIS Div.) (FY 2008 and Earlier)	\$1.003000	\$1.003000	10/1/2000	10/1/2000	9/29/2008	9/30/2008	100%	100%
FBI LEO System Hardware and Software (FY 2008 and Earlier)	\$42.200000	\$42.200000	10/1/2000	10/1/2000	9/29/2008	9/30/2008	100%	100%
FBI LEO Program Office Support Services (FY 2008 and Earlier)	\$11.703000	\$11.703000	10/1/2000	10/1/2000	9/29/2008	9/30/2008	100%	100%
FBI LEO O&M (Steady State) (FY 2003 and Earlier)	\$49.905000	\$49.905000	10/1/2000	10/1/2000	9/30/2003	9/30/2003	100%	100%
FBI LEO O&M (Steady State)	\$10.875000	\$10.875000	10/1/2003	10/1/2003	9/30/2004	9/30/2004	100%	100%
FBI LEO O&M (Steady State)	\$15.714000	\$15.714000	10/1/2004	10/1/2004	9/30/2005	9/30/2005	100%	100%
FBI LEO 1.1 - Project Initiation, Analysis, and Review	\$0.140000	\$0.130000	11/1/2004	11/1/2004	5/20/2005	5/20/2005	100%	100%
FBI LEO 1.2 - Requirements Analysis	\$0.080000	\$0.080000	11/1/2004	11/1/2004	3/7/2005	3/7/2005	100%	100%
FBI LEO 1.3 - Engineering Analysis Prototyping (Analysis Reports)	\$0.320000	\$0.320000	11/1/2004	11/1/2004	6/8/2005	6/8/2005	100%	100%
FBI LEO 1.4 - System Design Specification	\$1.350000	\$1.140000	11/1/2004	11/1/2004	5/1/2006	5/1/2006	100%	100%
FBI LEO 1.5 - System Development Implementation	\$1.720000	\$2.290000	11/1/2004	11/1/2004	5/5/2006	2/19/2007	100%	100%
FBI LEO 1.6 - Test Readiness Review (TRR) Preparation	\$0.490000	\$0.470000	11/1/2004	11/1/2004	8/8/2006	12/1/2006	100%	100%
FBI LEO 1.7 - System Tests	\$0.320000	\$0.330000	11/1/2004	11/1/2004	6/14/2006	12/1/2006	100%	100%
FBI LEO 1.8 - Operational Readiness Review (ORR) Preparation	\$0.150000	\$0.120000	11/1/2004	11/1/2004	8/31/2006	2/7/2007	100%	100%
FBI LEO 1.9 - Project Reviews Milestones	\$0.170000	\$0.050000	11/1/2004	11/1/2004	9/1/2006	2/19/2007	100%	100%
FBI LEO 1.10 - Project Meetings and Reporting	\$0.440000	\$0.340000	11/1/2004	11/1/2004	9/1/2006	2/19/2007	100%	100%
FBI LEO 1.11 - Engineering Change Proposals	\$0.080000	\$0.080000	11/1/2004	11/1/2004	8/11/2006	2/19/2007	100%	100%
FBI LEO 1.12 - Project Management, ORNL	\$0.830000	\$0.810000	11/1/2004	11/1/2004	9/1/2006	2/28/2007	100%	100%
FBI LEO O&M (Steady State)	\$6.260000	\$5.590000	11/4/2004	11/4/2004	9/29/2005	9/30/2005	100%	100%
FBI LEO O&M (Steady State)	\$2.126000	\$2.126000	10/1/2005	10/1/2005	9/30/2006	9/30/2006	100%	100%
FBI LEO O&M (Steady State)	\$16.871000	\$16.871000	10/1/2006	10/1/2006	9/30/2007	9/30/2007	100%	100%
FBI LEO O&M (Steady State)	\$15.993000	\$15.993000	10/1/2007	10/1/2007	9/30/2008	9/30/2008	100%	100%
FBI LEO O&M (Steady State)	\$27.894000	\$27.894000	10/1/2008	10/1/2008	9/29/2009	9/29/2009	100%	100%
FBI LEO Enterprise Architecture Planning Support (LEO's Portion of CJIS Div.)	\$0.817000	\$0.817000	10/1/2008	10/1/2008	9/29/2009	6/30/2009	100%	100%
FBI LEO Program Office Support Services	\$0.389000	\$0.389000	10/1/2008	10/1/2008	9/29/2009	6/30/2009	100%	100%
FBI LEO O&M (Steady State)			10/1/2009	10/1/2009	9/29/2010		42%	42%
FBI LEO Enterprise Architecture Planning Support (LEO's Portion of CJIS Div.)			10/1/2009	10/1/2009	9/29/2010		42%	42%
FBI LEO Program Office Support Services			10/1/2009	10/1/2009	9/29/2010		42%	42%

**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		
FBI LEO TECH REFRESH 1.1 - Project Initiation, Analysis, and Review			6/1/2009	6/1/2009	6/29/2010		50%	92%
FBI LEO TECH REFRESH 1.2 - Requirements Analysis			6/1/2009	6/1/2009	6/29/2010		53%	92%
FBI LEO TECH REFRESH 1.3 - System Design Specification and Development			6/1/2009	6/1/2009	6/29/2010		26%	19%
FBI LEO TECH REFRESH 1.4 - Test Readiness Review (TRR) Preparation and perform testing			6/1/2009	6/1/2009	6/29/2010		4%	10%
FBI LEO TECH REFRESH 1.5 - Operational Readiness Review (ORR) Preparation			6/1/2009		6/29/2010		0%	0%
FBI LEO TECH REFRESH 1.6 - Project Reviews Milestones, Project meetings and reporting			6/1/2009	6/1/2009	6/29/2010		45%	32%
FBI LEO TECH REFRESH 1.7 - Engineering Change Proposals			6/1/2009		6/29/2010		0%	0%
FBI LEO TECH REFRESH 1.8 - Project Management			6/1/2009	6/1/2009	6/29/2010		36%	31%
FBI LEO TECH REFRESH 1.9 - Hardware			12/18/2009		5/15/2010		0%	0%
FBI LEO Content Management Tool 1.1 - Project Initiation, Analysis, and Review			8/1/2010		3/30/2011		0%	0%
FBI LEO Content Management Tool 1.2 - Requirements Analysis			8/1/2010		3/30/2011		0%	0%
FBI LEO Content Management Tool 1.3 - System Design and Development Implementation			8/1/2010		3/30/2011		0%	0%
FBI LEO Content Management Tool1.4 - Test Readiness Review (TRR) Preparation and System Tests			8/1/2010		3/30/2011		0%	0%
FBI LEO Content Management Tool 1.5 - Operational Readiness Review (ORR) Preparation			8/1/2010		3/30/2011		0%	0%
FBI LEO Content Management Tool 1.6 - Project Reviews Milestones			8/1/2010		3/30/2011		0%	0%
FBI LEO O&M (Steady State)			10/1/2010		9/29/2011		0%	0%
FBI LEO Enterprise Architecture Planning Support (LEO's Portion of CJIS Div.)			10/1/2010		9/29/2011		0%	0%
FBI LEO Program Office Support Services			10/1/2010		9/29/2011		0%	0%
FBI LEO O&M (Steady State)			10/1/2011		9/29/2012		0%	0%
FBI LEO Enterprise Architecture Planning Support (LEO's Portion of CJIS Div.)			10/1/2011		9/29/2012		0%	0%
FBI LEO Program Office Support Services			10/1/2011		9/29/2012		0%	0%

**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		
FBI LEO O&M (Steady State)			10/1/2012		9/29/2013		0%	0%
FBI LEO Enterprise Architecture Planning Support (LEO's Portion of CJIS Div.)			10/1/2012		9/29/2013		0%	0%
FBI LEO Program Office Support Services			10/1/2012		9/29/2013		0%	0%
FBI LEO O&M (Steady State)			10/1/2013		9/29/2014		0%	0%
FBI LEO Enterprise Architecture Planning Support (LEO's Portion of CJIS Div.)			10/1/2013		9/29/2014		0%	0%
FBI LEO Program Office Support Services			10/1/2013		9/29/2014		0%	0%
FBI LEO O&M (Steady State)			10/1/2014		9/29/2015		0%	0%
FBI LEO Enterprise Architecture Planning Support (LEO's Portion of CJIS Div.)			10/1/2014		9/29/2015		0%	0%
FBI LEO Program Office Support Services			10/1/2014		9/29/2015		0%	0%
<b>Project Totals</b>								