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:	8/24/2007
2. Agency:	Department of Transportation
3. Bureau:	Pipeline Hazardous Material Safety Administration
4. Name of this Capital Asset:	DOTXX099: Intermodal Hazardous Materials DBMS
5. Unique Project (Investment) Identifier: (For IT investment only, see section 53. For all other, use agency ID system.)	021-50-01-14-01-1010-00
6. What kind of investment will this be in FY2009? (Please NOTE: Investments moving to O&M in FY2009, with Planning/Acquisition activities prior to FY2009 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?	FY2007

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:

DOT needs to improve their hazmat programs by utilizing a unified risk-based data-driven approach to identify high risk/consequence companies and to drive business decisions, rule makings, and litigation activities. This approach will allow DOT to increase safety performance thru risk-based enforcement; maximize limited resources by prioritizing inspection activities; strengthen cross modal, state, and local collaboration; and increase the effectiveness of outreach/training/emergency preparedness.
There are over 1M daily hazmat shipments by 300K hazmat companies. 4 DOT Agencies and US Coast Guard (USCG) have hazmat safety LOB. 663 federal/state hazmat inspectors complete over 26K inspections/yr. Each agency within DOT approaches its hazmat responsibility differently. Reviews by GAO, DOT IG, and OMB PART advised hazmat inspectors share data to properly identify high risk/consequence companies before serious incidents occur. The original Intermodal HazDB created by FAA selected companies based on civil penalties or incidents (using only FAA data). The system was enhanced to address weaknesses cited by GAO and OMB and to include cross-modal data. However, several of its data sets are not current or standardized resulting in an incomplete safety history across DOT and prohibiting DOT-wide risk ratings and the effective use of BI tools.

Using an enterprise approach DOT is developing the Intermodal Hazmat Intelligence Portal to warehouse all hazmat data collected by DOT and its partners, e.g. USCG, TSA, state/local. Through data sharing and business intelligence (BI) tools, DOT will make strategic and operational decisions benefiting from capabilities that were not possible in the past, e.g. pattern matching to identify trends, leading indicators to pinpoint potential incidents. Through partnerships, the investment will produce a DOT-wide risk rating for each regulated company and complete inspection histories by using data from Federal/ State/commercial sources. It will reduce time required to plan inspections thru automated scorecards and itinerary planning. Collaboration tools will limit duplicate inspections and coordinate outreach to industry/public. The investment will support DOT's goal to reduce serious incidents and the rate of recidivism. This is an eBusiness initiative that supports the PMA and other eGov initiatives, e.g. Information Sharing Environment. The RFP should be released in Jul 1, 07, awarded in Oct 07, and kick off Nov 07.

9. Did the Agency's Executive/Investment Committee approve this request?	Yes
a. If "yes," what was the date of this approval?	5/2/2007
10. Did the Project Manager review this Exhibit?	Yes
11. Contact information of Project Manager?	
Name	Boyd, Felicia
Phone Number	redacted
Email	felicia.boyd@dot.gov
a. What is the current FAC-P/PM certification level of the project/program manager?	TBD
12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project?	Yes
a. Will this investment include electronic assets	Yes

(including computers)?

b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only) No

1. If "yes," is an ESPC or UESC being used to help fund this investment?

2. If "yes," will this investment meet sustainable design principles?

3. If "yes," is it designed to be 30% more energy efficient than relevant code?

13. Does this investment directly support one of the PMA initiatives? No

If "yes," check all that apply:

a. Briefly and specifically describe for each selected how this asset directly supports the identified initiative(s)? (e.g. If E-Gov is selected, is it an approved shared service provider or the managing partner?) This investment promotes data sharing, collaboration, partnerships and process improvement across DOT, other federal agencies, and state and local partners. It will support the Federal Information Sharing Initiative through web services.

14. Does this investment support a program assessed using the Program Assessment Rating Tool (PART)? (For more information about the PART, visit www.whitehouse.gov/omb/part.) Yes

a. If "yes," does this investment address a weakness found during a PART review? Yes

b. If "yes," what is the name of the PARTed program? Office of Hazardous Materials Safety

c. If "yes," what rating did the PART receive? Effective

15. Is this investment for information technology? Yes

If the answer to Question 15 is "Yes," complete questions 16-23 below. If the answer is "No," do not answer questions 16-23.

For information technology investments only:

16. What is the level of the IT Project? (per CIO Council PM Guidance) Level 1

17. What project management qualifications does the Project Manager have? (per CIO Council PM Guidance) (1) Project manager has been validated as qualified for this investment

18. Is this investment or any project(s) within this investment identified as "high risk" on the Q4 - FY 2007 agency high risk report (per OMB Memorandum M-05-23) No

19. Is this a financial management system? No

a. If "yes," does this investment address a FFMIA compliance area?

1. If "yes," which compliance area: N/A

2. If "no," what does it address?

b. If "yes," please identify the system name(s) and system acronym(s) as reported in the most recent financial systems inventory update required by Circular A-11 section 52

20. What is the percentage breakout for the total FY2009 funding request for the following? (This should total 100%)

Hardware	0.000000
Software	10.000000
Services	70.000000
Other	20.000000

21. If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities? N/A

22. Contact information of individual responsible for privacy related questions:

Name Vines, T'Mia

Phone Number	redacted
Title	Privacy Officer
E-mail	t'mia.vines@dot.gov
23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?	No

Question 24 must be answered by all Investments:

24. Does this investment directly support one of the GAO High Risk Areas?	No

Section B: Summary of Spending (All 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. The costs associated with the entire life-cycle of the investment should be included in this report.

Table 1: SUMMARY OF SPENDING 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 2007	CY 2008	BY 2009	BY+1 2010	BY+2 2011	BY+3 2012	BY+4 and beyond	Total
Planning:	0.298	0.25	0.12	0.127	redacted	redacted	Redacted	redacted	redacted
Acquisition:	0.177	0.36	1.38	1.118	Redacted	redacted	Redacted	redacted	redacted
Subtotal Planning & Acquisition:	0.475	0.61	1.50	1.245	redacted	Redacted	Redacted	Redacted	redacted
Operations & Maintenance:	3.393	0.36	0	0.3	Redacted	Redacted	Redacted	Redacted	Redacted
TOTAL:	3.868	0.97	1.50	1.545	Redacted	Redacted	Redacted	Redacted	Redacted
Government FTE Costs should not be included in the amounts provided above.								
Government FTE Costs	0.125	0.252	0.259	0.267	Redacted	redacted	redacted	redacted	redacted
Number of FTE represented by Costs:	0	1	2	2	Redacted	Redacted	Redacted	Redacted	Redacted

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.

2. Will this project require the agency to hire additional FTE's?	No

    a. If "yes," How many and in what year?

3. If the summary of spending has changed from the FY2008 President's budget request, briefly explain those changes:

Redacted

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: DOTXX099: Intermodal Hazardous Materials DBMS (Revision 12)

Contracts/Task Orders Table:																* Costs in millions
Contract or Task Order Number	Type of Contract/ Task Order	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)	Does the contract include the required security & privacy clauses? (Y/N)	Name of CO	CO Contact information (phone/email)	Contracting Officer Certification Level (Level 1,2,3,N/A)	If N/A, has the agency determined the CO assigned has the competencies and skills necessary to support this acquisition? (Y/N)
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2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

The current Dunn &Bradstreet contract (DTRS56-03-D-70056) is a managed service for fee, fixed price contract that will be terminated in Q4 FY2007. This contract does not include any activities that could utilize the benefits of EVM due to the nature of the work. In FY 2007, under this contract a managed service fee will be charged for each DOT mode that utilizes the system (PHMSA, FRA, FAA, and FMCSA). A fixed price will be charged to PHMSA in order to integrate three new data sources from PHMSA Office of Pipeline Safety. These data sources will include PIPELINE INSPECTIONS, ENFORCEMENT ACTIONS, and INCIDENTS.

The contract GS-35F-5126H was managed by OST for the Certification & Accreditation (C&A) for the HAZDB system after relocation to DOT HQ. No EVM information was collected.

3. Do the contracts ensure Section 508 compliance?   Yes

    a. Explain why:

4. Is there an acquisition plan which has been approved in accordance with agency requirements?   Yes

    a. If "yes," what is the date?   4/27/2007

    b. If "no," will an acquisition plan be developed?   Yes

        1. If "no," briefly explain why:

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. The investment must discuss the agency's mission and strategic goals, and performance measures (indicators) must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. 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 or qualitative 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.egov.gov. The table can be extended to include performance measures for years beyond FY 2009.

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2006	Safety	Customer Results	Customer Benefit	Customer Satisfaction	Increase customer satisfaction and service quality.	FY05 interview based survey documented poor/low customer satisfaction in product's ability to meet user requirements. Numerical based survey to be established in FY06.	Customer satisfaction score that indicates average satisfaction based on a numerical survey.	Met Goal. Numerical baseline was established for FY 06. Score of 2.00 to 2.99 indicates average satisfaction. Results of FY06 survey was 2.5.
2006	Safety	Mission and Business Results	Planning and Resource Allocation	Workforce Planning	Increase the average number of queries made using Intermodal's risk assessment tools to identify high risk carriers/shippers ensuring scarce DOT inspectors are used wisely.	In FY 05, the average number of queries made using Intermodal's risk assessment tools was 385.	Increase the average number of weekly queries made by 10%.	Missed goal. System usage was low due to stale data and funding issues. Average number of weekly queries was 323.85.
2006	Organizational Excellence	Processes and Activities	Cycle Time and Resource Time	Cycle Time	Decrease the time it takes to load registration data into HZDB	In FY 05 it took 20 mins to manually load registration data each morning	Decrease the time it takes to load registration data by 75% or 15 minutes using XML	Met goal. The time necessary to load registration data was reduced by 85% or 17 minutes using XML.
2006	Organizational	Technology	Information and	Internal Data	Increase the	In Q1 FY 06, 3%	Increase number	Met goal.

Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Excellence		Data	Sharing	number of automated processes by using technology to reduce manual time-consuming processes and allow stovepiped data to be available for data sharing/collaboration among DOT modes.	(or 1 out of 31 identified processes) were automated.	of processes automated by 16% (6 out of 31 for a total of 19%) by the end of FY06	Increased automated processes by 16%. Six out of 31 were automated as of 1/02/2007.
2007	Safety	Customer Results	Customer Benefit	Customer Satisfaction	Increase customer satisfaction and service quality	Average satisfaction (2.5) in FY 06.	Improve customer satisfaction to 3.00 with updated solution.	FY07 results available from annual customer satisfaction survey by 1/31/2008.
2007	Safety	Mission and Business Results	Planning and Resource Allocation	Workforce Planning	Increase the use of Intermodal's risk assessment queries and collaboration/scheduling tools to improve the scheduling of scarce DOT inspection resources.	It is anticipated that in FY 06 the average number of weekly queries will be 423.	Increase the number of weekly queries of the HazMat DB by 10%	Actual results will be available in Q1 FY08
2007	Safety	Processes and Activities	Management and Innovation	Participation	Increase the number of modes/agencies providing data for consideration by the Intermodal decision support tool (improved data for risk index)	In FY06 40% or 2 data sources were being utilized in the decision support tool.	Increase the number of data sources used to populate the decision support tool by 60% (or 3 data sources).	TBD at end of year
2007	Organizational Excellence	Technology	Information and Data	Internal Data Sharing	Increase the number of automated processes by using technology to reduce manual time-consuming processes and allow stovepiped data to be available for data sharing/collaboration among DOT modes.	By the end of FY 06 19% or 6 out of 31 processes are expected to be automated.	Increase the number of processes automated by 19% (12 out of 31 for a total of 38%) by the end of FY07	Results will be available in Q1 FY 08.
2008	Safety	Customer Results	Customer Benefit	Customer Satisfaction	Increase customer satisfaction and service quality	It is anticipated that we will acheive 3.0-3.5, above average satisfaction, in FY 07.	Improve customer satisfaction to 3.51-4.0.	FY08 results available from annual customer satisfaction survey by 1/31/2009.
2008	Safety	Mission and Business Results	Controls and Oversight	Program Monitoring	Reduce the number of pipeline incidents for gas and hazardous liquid pipelines.	The number of pipeline incidents in 2005 was 495. Pipeline data will be available in Intermodal by Q3 FY08.	Reduce to 307 incidents in CY08.	Actual results available Q1 FY09
2008	Safety	Mission and Business Results	Planning and Resource Allocation	Workforce Planning	Decrease the number of duplicate inspections across DOT agencies	The current baseline cannot be obtain within the current data structure; however, a baseline will be established in Q3 FY08	Decrease the number of duplicate inspections across DOT by 1%	Key functionality that will help reduce this will not be available until Q3 FY09; therefore, expectations for initial improvement is low. Actual results will be available in Q1

Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
								FY09
2008	Safety	Mission and Business Results	Transportation	Ground Transportation	Increase the % of high risk companies inspected	The current baseline is not available but will established in Q3 FY08.	Increase the % of high risk companies inspected by 1%	Initial improvement expections are low because new solution will not be available until Q3 FY 08, and a process change is required. Actual results will be available in Q1 FY 09
2008	Safety	Processes and Activities	Management and Innovation	Compliance	Reduce the percent of recidivism of non-compliant shippers across all modes	Baseline will be established in Q1 FY 08	Reduce percent of recidivism by x%. Identify specific goal once baseline is determined in Q1 FY 08.	Actual results will be available Q1 FY 09
2008	Organizational Excellence	Technology	Information and Data	Internal Data Sharing	Increase the number of automated processes by using technology to reduce manual time-consuming processes and allow stovepiped data to be available for data sharing/collaboration among DOT modes.	By the end of FY 07 38% or 12 out of 31 processes are expected to be automated.	Increase the number of processes automated by 23% (19 out of 31 for a total of 61%) by the end of FY08	Results will be available in Q1 FY 08.
2009	Safety	Customer Results	Customer Benefit	Customer Satisfaction	Increase customer satisfaction and service quality.	It is anticipated that we will achieve 3.0-3.5 customer satisfaction in FY08.	Improve customer satisfaction to 3.7-4.2.	FY09 results available from bi-annual customer satisfaction survey by 1/31/2010.
2009	Safety	Mission and Business Results	Controls and Oversight	Program Monitoring	Reduce the number of serious pipeline incidents for natural gas and hazardous liquid pipelines per year	The baseline will be established using the standard deviation of the trendline for incidents involving death or injury from 1986-2008.	Exact goal will be identified in DOT's strategic plan for 2009.	Actual results will be available in 2010
2009	Safety	Mission and Business Results	Planning and Resource Allocation	Workforce Planning	Decrease the number of duplicate inspections across DOT agencies.	The anticipated baseline from FY 08 is a 1% improvement.	Decrease the number of duplicate inspections by 2%	Initial improvement expectations for this goal are low since the primary tool to assist in achieving this task will not be available until Q3 FY 09. Actual results will be available in Q1 FY10
2009	Safety	Mission and Business Results	Transportation	Ground Transportation	Reduce serious incidents per ton shipped for hazardous materials	The risk index is currently being established and will be complete by Q1 FY 2007 (expected by November 2006)	Reduce serious hazardous materials incidents per ton shipped by 1%. Exact goal will be established in Q3 FY07 (after baseline is determined).	Results will be available in Q1 FY 2008.
2009	Safety	Mission and Business Results	Transportation	Ground Transportation	Increase the % of high risk companies inspected	The anticipated outcome for FY08 is a reduction of 1%	Increase the % of high risk companies inspected by 3%	Actual results will be available in Q1 FY10.
2009	Safety	Processes and Activities	Management and Innovation	Compliance	Reduce the percent of recidivism of	Establish baseline in Q1 FY 08, when the	Reduce percent of recidivism by 5%. Identify	Actual results will be available in Q1 FY10

Performance Information Table								
Fiscal Year	**Strategic Goal(s) Supported**	**Measurement Area**	**Measurement Category**	**Measurement Grouping**	**Measurement Indicator**	**Baseline**	**Target**	**Actual Results**
					non-compliant shippers across all modes	system will be able to provide relevant data	specific goal once baseline is determined in Q1 FY 08.	
2009	Organizational Excellence	Technology	Information and Data	Internal Data Sharing	Increase the number of automated processes by using technology to reduce manual time-consuming processes and allow stovepiped data to be available for data sharing/collaboration among DOT modes.	By the end of FY 08, 61% or 19 out of 31 processes are automated.	Increase the number of processes automated to 100% (a total of 31 processes) by the end of FY09	Actual results will be available in Q1 FY 10.

Section E: Security and Privacy (IT Capital Assets only)

In order to successfully address this area of the business case, each question below must be answered at the system/application level, not at a program or agency level. Systems supporting this investment on the planning and operational systems security tables should match the systems on the privacy table below. Systems on the Operational Security Table must be included on your agency FISMA system inventory and should be easily referenced in the inventory (i.e., should use the same name or identifier).

For existing Mixed-Life Cycle investments where enhancement, development, and/or modernization is planned, include the investment in both the "Systems in Planning" table (Table 3) and the "Operational Systems" table (Table 4). Systems which are already operational, but have enhancement, development, and/or modernization activity, should be included in both Table 3 and Table 4. Table 3 should reflect the planned date for the system changes to be complete and operational, and the planned date for the associated C&A update. Table 4 should reflect the current status of the requirements listed. In this context, information contained within Table 3 should characterize what updates to testing and documentation will occur before implementing the enhancements; and Table 4 should characterize the current state of the materials associated with the existing system.

All systems listed in the two security tables should be identified in the privacy table. The list of systems in the "Name of System" column of the privacy table (Table 8) should match the systems listed in columns titled "Name of System" in the security tables (Tables 3 and 4). For the Privacy table, it is possible that there may not be a one-to-one ratio between the list of systems and the related privacy documents. For example, one PIA could cover multiple systems. If this is the case, a working link to the PIA may be listed in column (d) of the privacy table more than once (for each system covered by the PIA).

The questions asking whether there is a PIA which covers the system and whether a SORN is required for the system are discrete from the narrative fields. The narrative column provides an opportunity for free text explanation why a working link is not provided. For example, a SORN may be required for the system, but the system is not yet operational. In this circumstance, answer "yes" for column (e) and in the narrative in column (f), explain that because the system is not operational the SORN is not yet required to be published.

Please respond to the questions below and verify the system owner took the following actions:

1. Have the IT security costs for the system(s) been identified and integrated into the overall costs of the investment: Yes

   a. If "yes," provide the "Percentage IT Security" for the budget year: 5.00

2. Is identifying and assessing security and privacy risks a part of the overall risk management effort for each system supporting or part of this investment.   Yes

3. Systems in Planning and Undergoing Enhancement(s), Development, and/or Modernization - Security Table(s):			
Name of System	**Agency/ or Contractor Operated System?**	**Planned Operational Date**	**Date of Planned C&A update (for existing mixed life cycle systems) or Planned Completion Date (for new systems)**
Redacted	Redacted	Redacted	Redacted

4. Operational Systems - Security Table:

Name of System	Agency/ or Contractor Operated System?	NIST FIPS 199 Risk Impact level (High, Moderate, Low)	Has C&A been Completed, using NIST 800-37? (Y/N)	Date Completed: C&A	What standards were used for the Security Controls tests? (FIPS 200/NIST 800-53, Other, N/A)	Date Complete(d): Security Control Testing	Date the contingency plan tested
Redacted	Redacted	Redacted	Redacted	Redacted	Redacted	Redacted	Redacted

5. Have any weaknesses, not yet remediated, related to any of the systems part of or supporting this investment been identified by the agency or IG?   Yes

    a. If "yes," have those weaknesses been incorporated into the agency's plan of action and milestone process?   Yes

6. Indicate whether an increase in IT security funding is requested to remediate IT security weaknesses?   Redacted

    a. If "yes," specify the amount, provide a general description of the weakness, and explain how the funding request will remediate the weakness.

Redacted

7. How are contractor security procedures monitored, verified, and validated by the agency for the contractor systems above?

Redacted

8. Planning & Operational Systems - Privacy Table:					
(a) Name of System	(b) Is this a new system? (Y/N)	(c) Is there at least one Privacy Impact Assessment (PIA) which covers this system? (Y/N)	(d) Internet Link or Explanation	(e) Is a System of Records Notice (SORN) required for this system? (Y/N)	(f) Internet Link or Explanation
Intermodal Hazardous Materials DB	No	Yes	http://www.dot.gov/pia.html	No	
Intermodal HAZMAT Portal Phase I	Yes	No	The system is not operational and development has not begun.	No	

Details for Text Options:
Column (d): If yes to (c), provide the link(s) to the publicly posted PIA(s) with which this system is associated. If no to (c), provide an explanation why the PIA has not been publicly posted or why the PIA has not been conducted.

Column (f): If yes to (e), provide the link(s) to where the current and up to date SORN(s) is published in the federal register. If no to (e), provide an explanation why the SORN has not been published or why there isn't a current and up to date SORN.

Note: Working links must be provided to specific documents not general privacy websites. Non-working links will be considered as a blank field.

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.

1. Is this investment included in your agency's target enterprise architecture?   Yes

    a. If "no," please explain why?

2. Is this investment included in the agency's EA Transition Strategy?   Yes

    a. If "yes," provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment.   Intermodal Hazardous Materials DBMS

    b. If "no," please explain why?

3. Is this investment identified in a completed (contains a target architecture) and approved segment architecture?   No

    a. If "yes," provide the name of the segment architecture as provided in the agency's most recent annual EA Assessment.

4. Service Component Reference Model (SRM) Table:
Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to http://www.egov.gov.

Agency Component Name	Agency Component Description	FEA SRM Service Domain	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused Name (b)	Service Component Reused UPI (b)	Internal or External Reuse? (c)	BY Funding Percentage (d)
Data Warehouse	Central repository that will hold data on hazardous materials shippers/carriers from at least 4 different DOT agencies	Back Office Services	Data Management	Data Exchange			No Reuse	5
Data Warehouse	Central repository that will hold data on hazardous materials shippers/carriers from at least 4 different DOT agencies	Back Office Services	Data Management	Data Warehouse			No Reuse	2
Data Warehouse	Central repository that will hold data on hazardous materials shippers/carriers from at least 4 different DOT agencies	Back Office Services	Development and Integration	Data Integration			No Reuse	5
Risk Index component	This component will utilize the enforcement, inspection, and outreach data sets to define a risk index for each company, as well as an overall risk index for the Department.	Back Office Services	Human Capital / Workforce Management	Resource Planning and Allocation			No Reuse	1
Risk Index component	This component will utilize the enforcement, inspection, and outreach data sets to define a risk index for each company, as well as an overall risk index for the Department.	Back Office Services	Human Capital / Workforce Management	Workforce Acquisition / Optimization			No Reuse	1
Risk Index Component	This component will utilize the enforcement, inspection, and outreach data sets to define a risk index for each company, as well as an overall risk index for the Department.	Business Analytical Services	Analysis and Statistics	Mathematical			No Reuse	3
Enforcement Component	This component will hold information on all hazardous materials enforcement cases within DOT. Agencies will be able to view a company's current and past enforcement cases from all modes.	Business Analytical Services	Business Intelligence	Decision Support and Planning			No Reuse	1
Data Mining	Allow DOT to analyze data from different perspectives and	Business Analytical Services	Knowledge Discovery	Data Mining			No Reuse	8

4. Service Component Reference Model (SRM) Table:

Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to http://www.egov.gov.

Agency Component Name	Agency Component Description	FEA SRM Service Domain	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused Name (b)	Service Component Reused UPI (b)	Internal or External Reuse? (c)	BY Funding Percentage (d)
	summarize it into useful information by finding correlations or patterns among dozens of fields in the database.							
Data Warehouse	Central repository that will hold data on hazardous materials shippers/carriers from at least 4 different DOT agencies	Business Analytical Services	Reporting	Ad Hoc			No Reuse	5
Data Warehouse	Central repository that will hold data on hazardous materials shippers/carriers from at least 4 different DOT agencies	Business Analytical Services	Reporting	Standardized / Canned			No Reuse	2
Web Portal	Provide one-stop access to all Intermodal data and information on hazardous material shippers/carriers	Business Analytical Services	Visualization	Graphing / Charting			No Reuse	5
Mapping component	Planning for resource allocation for planning activities and improve analysis of where accidents are occurring to protect people and the environment. This component will use existing data from the PHMSA National Pipeline Mapping System (NPMS).	Business Analytical Services	Visualization	Mapping / Geospatial / Elevation / GPS			No Reuse	8
Enforcement component	This component will hold information on all hazardous materials enforcement cases within DOT. Agencies will be able to view a company's current and past enforcement cases from all modes.	Business Management Services	Management of Processes	Business Rule Management			No Reuse	1
Inspection component	This component will hold information on all hazardous materials inspections that have occurred or are planned within DOT. Agencies will be able to view results of past inspections.	Business Management Services	Management of Processes	Business Rule Management			No Reuse	1
Enforcement component	This component will hold information on	Business Management Services	Management of Processes	Risk Management			No Reuse	1

4. Service Component Reference Model (SRM) Table:
Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to http://www.egov.gov.

Agency Component Name	Agency Component Description	FEA SRM Service Domain	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused Name (b)	Service Component Reused UPI (b)	Internal or External Reuse? (c)	BY Funding Percentage (d)
	all hazardous materials enforcement cases within DOT. Agencies will be able to view a company's current and past enforcement cases from all modes.							
Inspection component	This component will hold information on all hazardous materials inspections that have occurred or are planned within DOT. Agencies will be able to view results of past inspections.	Business Management Services	Management of Processes	Risk Management			No Reuse	1
Company Identification and Tracking	Provide a standard company identifier that will be used across DOT for tracking companies, branches, office, or subsidiaries	Digital Asset Services	Knowledge Management	Categorization	Categorization	021-17-01-14-01-1280-00	Internal	10
Company Identification and Tracking	Component provides a standard company identifier that will be used across DOT for tracking companies, branches, office, or subsidiaries	Digital Asset Services	Knowledge Management	Information Mapping / Taxonomy	Information Mapping / Taxonomy	021-17-01-14-01-1280-00	Internal	14
Enforcement component	This component will hold information on all hazardous materials enforcement cases within DOT. Agencies will be able to view a company's current and past enforcement cases from all modes.	Digital Asset Services	Knowledge Management	Information Retrieval			No Reuse	1
Inspection component	This component will hold information on all hazardous materials inspections that have occurred or are planned within DOT. Agencies will be able to view results of past inspections.	Digital Asset Services	Knowledge Management	Information Retrieval			No Reuse	1
Risk Index Component	This component will utilize the enforcement, inspection, and outreach data sets to define a risk index for each company, as well as an	Digital Asset Services	Knowledge Management	Information Retrieval			No Reuse	5

4. Service Component Reference Model (SRM) Table:
Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to http://www.egov.gov.

Agency Component Name	Agency Component Description	FEA SRM Service Domain	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused Name (b)	Service Component Reused UPI (b)	Internal or External Reuse? (c)	BY Funding Percentage (d)
	overall risk index for the Department.							
Outreach component	This component will measure the effectiveness of Outreach programs by comparing a companies compliance / incident / recidivism record against DOT's history of outreach activities.	Digital Asset Services	Knowledge Management	Information Retrieval			No Reuse	1
Web Portal	Provide one-stop access to all Intermodal data and information on hazardous material shippers/carriers	Digital Asset Services	Knowledge Management	Information Retrieval			No Reuse	5
Outreach component	This component will measure the effectiveness of Outreach programs by comparing a companies compliance / incident / recidivism record against DOT's history of outreach activities.	Digital Asset Services	Knowledge Management	Information Sharing			No Reuse	1
Web Portal	Provide one-stop access to all Intermodal data and information on hazardous material shippers/carriers	Digital Asset Services	Knowledge Management	Information Sharing			No Reuse	5
Master Calendar	Will be used to help agencies coordinate inspections and out reach activities.	Support Services	Collaboration	Shared Calendaring			No Reuse	2
Data Warehouse	Central repository that will hold data on hazardous materials shippers/carriers from at least 4 different DOT agencies	Support Services	Search	Query			No Reuse	5

   a. Use existing SRM Components or identify as "NEW". A "NEW" component is one not already identified as a service component in the FEA SRM.

   b. A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.

   c. 'Internal' reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. 'External' reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.

   d. Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the percentage of the BY requested funding amount transferred to another agency to pay for the service. The percentages in the column can, but are not required to, add up to 100%.

5. Technical Reference Model (TRM) Table:
To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.

FEA SRM Component (a)	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	Service Specification (b) (i.e., vendor and product name)
Mathematical	Component Framework	Business Logic	Platform Independent	Redacted
Categorization	Component Framework	Data Interchange	Data Exchange	Redacted
Information Retrieval	Component Framework	Data Management	Database Connectivity	Redacted
Risk Management	Component Framework	Data Management	Database Connectivity	Redacted
Query	Component Framework	Data Management	Database Connectivity	Redacted
Standardized / Canned	Component Framework	Data Management	Reporting and Analysis	Redacted
Ad Hoc	Component Framework	Data Management	Reporting and Analysis	Redacted
Data Mining	Component Framework	Data Management	Reporting and Analysis	Redacted
Graphing / Charting	Component Framework	Data Management	Reporting and Analysis	Redacted
Mapping / Geospatial / Elevation / GPS	Component Framework	Presentation / Interface	Content Rendering	Redacted
Shared Calendaring	Service Access and Delivery	Access Channels	Collaboration / Communications	Redacted
Data Exchange	Service Access and Delivery	Access Channels	Other Electronic Channels	Redacted
Information Sharing	Service Access and Delivery	Access Channels	Web Browser	Redacted
Query	Service Access and Delivery	Access Channels	Web Browser	Redacted
Mapping / Geospatial / Elevation / GPS	Service Access and Delivery	Access Channels	Web Browser	Redacted
Mapping / Geospatial / Elevation / GPS	Service Access and Delivery	Delivery Channels	Internet	Redacted
Resource Planning and Allocation	Service Interface and Integration	Integration	Enterprise Application Integration	Redacted
Business Rule Management	Service Interface and Integration	Integration	Enterprise Application Integration	Redacted
Decision Support and Planning	Service Interface and Integration	Integration	Enterprise Application Integration	Redacted
Workforce Acquisition / Optimization	Service Interface and Integration	Integration	Enterprise Application Integration	Redacted
Data Integration	Service Interface and Integration	Integration	Enterprise Application Integration	Redacted
Categorization	Service Interface and Integration	Interoperability	Data Format / Classification	Redacted
Information Mapping / Taxonomy	Service Interface and Integration	Interoperability	Data Types / Validation	Redacted
Data Warehouse	Service Platform and Infrastructure	Database / Storage	Database	Redacted
Business Rule Management	Service Platform and Infrastructure	Delivery Servers	Application Servers	Redacted
Information Sharing	Service Platform and Infrastructure	Delivery Servers	Portal Servers	TBD

a. Service Components identified in the previous question should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications

b. In the Service Specification field, agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.

6. Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?   No

    a. If "yes," please describe.

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

Section A: Alternatives Analysis (All Capital Assets)

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.

In selecting the best capital asset, you should identify and consider at least three viable alternatives, in addition to the current baseline, i.e., the status quo. Use OMB Circular A-94 for all investments and the Clinger Cohen Act of 1996 for IT investments to determine the criteria you should use in your Benefit/Cost Analysis.

1. Did you conduct an alternatives analysis for this project?   Yes

    a. If "yes," provide the date the analysis was completed?   4/24/2007

    b. If "no," what is the anticipated date this analysis will be completed?

    c. If no analysis is planned, please briefly explain why:

2. Alternative Analysis Results:
Use the results of your alternatives analysis to complete the following table: * Costs in millions

Alternative Analyzed	Description of Alternative	Risk Adjusted Lifecycle Costs estimate	Risk Adjusted Lifecycle Benefits estimate
Redacted	Redacted	Redacted	Redacted
Redacted	Redacted	Redacted	Redacted
Redacted	Redacted	Redacted	Redacted
Redacted	Redacted	Redacted	Redacted

3. Which alternative was selected by the Agency's Executive/Investment Committee and why was it chosen?

Redacted

4. What specific qualitative benefits will be realized?

Redacted

5. Will the selected alternative replace a legacy system in-part or in-whole?   Yes

    a. If "yes," are the migration costs associated with the migration to the selected alternative included in this investment, the legacy investment, or in a separate migration investment.   This Investment

    b. If "yes," please provide the following information:

List of Legacy Investment or Systems		
Name of the Legacy Investment of Systems	**UPI if available**	**Date of the System Retirement**
Intermodal Hazardous Materials DBMS	021-50-01-14-01-1010-00	8/1/2008

Section B: Risk Management (All Capital Assets)

You should have performed a risk assessment during the early planning and initial concept phase of this investment's life-cycle, developed a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

1. Does the investment have a Risk Management Plan?   Yes

    a. If "yes," what is the date of the plan?   5/8/2007

    b. Has the Risk Management Plan been significantly changed since last year's submission to OMB?   Yes

c. If "yes," describe any significant changes:

The initial risk management plan and corresponding risk register were prepared based on the outcomes of the eGov Strategy Review and other requirements specified by the Intermodal Steering Committee. Since the last budget submission, the alternatives analysis for the new solution has been completed and the Intermodal risk register, which tracks specifics risks, has been update upon completion of this analysis. The updates include newly identified risks and updated costs and schedule estimates that have been risk adjusted based on information from market research and the alternatives analysis. Cost estimates for risk adjustments were created by using two of the GAO Cost Estimating Techniques. The parametric method was used to risk adjust costs for the number of records that need to be cleaned and hierarchical structure created for inclusion into

the data warehouse (estimated $.90 per record). The engineering method was used to risk adjust the remaining cost estimates.

High Risk Items are listed below:

1. Reliance on funding from 4 modes for FY07 leads to funding shortfall (OMB 19 - Project Resources)
2. Likely Continuing Resolution will delay the start of the project (OMB 1 - Schedule)
3. Full implementation of Intermodal Portal by the inspection community is slow (OMB 12- Organizational and Change Management)
4. Data in warehouse is not current (OMB 7 - Dependencies & Interoperability)

All items listed above have been raised to the Intermodal Steering Committe, DOT CIO Council, and appropriate PHMSA Hazmat Program personnel to ensure proper mitigation and resolution.

Contingency reserves have been identified in the cost and schedule goals to account for all identified risks that cannot be or may not be fully mitigated.

2. If there currently is no plan, will a plan be developed?

    a. If "yes," what is the planned completion date?

    b. If "no," what is the strategy for managing the risks?

3. Briefly describe how investment risks are reflected in the life cycle cost estimate and investment schedule:

During the risk assessment, risks were weighed and ranked based on Likelihood and Consequence. The project costs include a five percent (5%) Contingency Reserve established for risks that cannot be fully mitigated or transferred. This amount was determined by using two of the GAO Cost Estimating Techniques. The parametric method was used to risk adjust costs for the number of records that need to be cleaned and hierarchical structure created for inclusion into the data warehouse (estimated $.90 per record). The engineering method was used to risk adjust the remaining cost estimates. In addition, the risk of funding shortfalls resulted in developing a phased approach to scheduling implementation of requirements. The schedule and costs adjustments are reflected in this business case. Each month the IPT reviews risks and the impact on cost and schedule at the Project Review meeting.

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

EVM is required only on DME portions of investments. For mixed lifecycle investments, O&M milestones should still be included in the table (Comparison of Initial Baseline and Current Approved Baseline). This table should accurately reflect the milestones in the initial baseline, as well as milestones in the current baseline.

1. Does the earned value management system meet the criteria in ANSI/EIA Standard-748?   No

2. Is the CV% or SV% greater than +/- 10%? (CV%= CV/EV x 100; SV%= SV/PV x 100)   No

    a. If "yes," was it the CV or SV or both?

    b. If "yes," explain the causes of the variance:

    c. If "yes," describe the corrective actions:

3. Has the investment re-baselined during the past fiscal year?   No

a. If "yes," when was it approved by the agency head?

4. Comparison of Initial Baseline and Current Approved Baseline

Complete the following table to compare actual performance against the current performance baseline and to the initial 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") and the baseline and actual total costs (in $ Millions). In the event that a milestone is not found in both the initial and current baseline, leave the associated cells blank. Note that the 'Description of Milestone' and 'Percent Complete' fields are required. Indicate '0' for any milestone no longer active.

| Milestone Number | Description of Milestone | Initial Baseline | | Current Baseline | | | | Current Baseline Variance | | Percent Complete |
| | | Planned Completion Date (mm/dd/yyyy) | Total Cost ($M) Estimated | Completion Date (mm/dd/yyyy) | | Total Cost ($M) | | Schedule (# days) | Cost ($M) | |
				Planned	Actual	Planned	Actual			
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4. Comparison of Initial Baseline and Current Approved Baseline

Complete the following table to compare actual performance against the current performance baseline and to the initial 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") and the baseline and actual total costs (in $ Millions). In the event that a milestone is not found in both the initial and current baseline, leave the associated cells blank. Note that the 'Description of Milestone' and 'Percent Complete' fields are required. Indicate '0' for any milestone no longer active.

Milestone Number	Description of Milestone	Initial Baseline		Current Baseline				Current Baseline Variance		Percent Complete
		Planned Completion Date (mm/dd/yyyy)	Total Cost ($M) Estimated	Completion Date (mm/dd/yyyy)		Total Cost ($M)		Schedule (# days)	Cost ($M)	
				Planned	Actual	Planned	Actual			
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