

FBI Electronic Surveillance (ELSUR) Data Management System (EDMS)

Exhibit 300: Part I: Summary Information and Justification (All Capital Assets)

I.A. Overview

1. Date of Submission:	8/4/2006
2. Agency:	Department of Justice
3. Bureau:	Federal Bureau of Investigation
4. Name of this Capital Asset:	FBI Electronic Surveillance (ELSUR) Data Management System (EDMS)
5. Unique Project (Investment) Identifier: (For IT investment only, see section 53. For all other, use agency ID system.)	011-10-02-00-01-2504-00
6. What kind of investment will this be in FY2008? (Please NOTE: Investments moving to O&M ONLY in FY2008, with Planning/Acquisition activities prior to FY2008 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?	FY2002

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:

Electronic Surveillance (ELSUR) Data Management System (EDMS) ensures the timely and proactive collaboration, analysis, and integration of Title III and Foreign Intelligence Surveillance Act (FISA) intelligence and evidence collected from lawfully authorized digital intercepts and seizures. Currently, EDMS integrates and consolidates ELSUR products, such as audio (e.g., wiretap, telephone), email, and seized media from multiple field collection systems. As ELSUR products are consolidated into EDMS, the system performs multiple functions, including indexing, data minimization (for legal compliance), language translation, data prioritization, and other functions. Most importantly, EDMS provides the capability for agents, translators, and analysts to have increased access to many types of ELSUR data extracted from multiple collection sources to view and analyze within a single system. This significantly increases the FBI's ability to manage, analyze, and share ELSUR products and greatly improves the efficiency with which investigators can develop leads and intelligence through integrating best-of-breed automated and interoperable data analysis capabilities. While providing significant tactical value, EDMS cannot continue to support the FBI's counterintelligence and counterterrorism mission objectives as it currently exists due to the increase in data collection volume and user base. Since Oct 2004, EDMS experienced a 300% increase in average users per month. Over the past 3 years, the volume of ELSUR collections has grown over 62% for audio wire-taps and over 3,034% for digital collections (e.g., email, seized media). The current system is unable to scale and meet these growing demands. Due to the increased burden, the ability to share ELSUR data and collaborate efficiently with other authorized federal, state, local law enforcement and federal intelligence agencies will no longer be feasible unless the proposed enhancements are implemented. The BY08 primary objectives are to: Provide additional disk capacity to support current and anticipated storage needs; Enhance current system security controls to adequately protect data; Upgrade interfaces and data loaders to provide for increases in data volume inputs and more efficiently manage data; and Acquire additional software licenses and CPU processors to

accommodate anticipated increase in users.

9. Did the Agency's Executive/Investment Committee approve this request?	Yes
a. If "yes," what was the date of this approval?	5/19/2006
10. Did the Project Manager review this Exhibit?	Yes
11. Contact information of Project Manager?	
Name	
Roger Campbell	
Phone Number	703-632-6378
Email	rcampbell@fbiacademy.edu
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 (including computers)?	Yes
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?	No
2. If "yes," will this investment meet sustainable design principles?	No
3. If "yes," is it designed to be 30% more energy efficient than relevant code?	
13. Does this investment support one of the PMA initiatives?	Yes
If "yes," check all that apply:	Expanded E-Government
13a. Briefly describe how this asset directly supports the identified initiative(s)?	EDMS aligns to the E-Gov Case Management by: Enabling case management data to be shared efficiently within and across agencies; Improving effectiveness and efficiency of law enforcement, investigation, and civil/criminal litigation case management business processes that will drive system and function consolidation; Addressing immediate and long term case management needs and opportunities at the Department of Justice and sister agencies; and Providing guidance for future case management investment.

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.)	No
a. If "yes," does this investment address a weakness found during the PART review?	No
b. If "yes," what is the name of the PART program assessed by OMB's Program Assessment Rating Tool?	
c. If "yes," what PART rating did it receive?	
15. Is this investment for information technology?	Yes
If the answer to Question: "Is this investment for information technology?" was "Yes," complete this sub-section. If the answer is "No," do not answer this sub-section.	
For information technology investments only:	
16. What is the level of the IT Project? (per CIO Council PM Guidance)	Level 2
17. What project management qualifications does the Project Manager have? (per CIO Council PM Guidance):	(4) Project manager assigned but qualification status review has not yet started
18. Is this investment identified as "high risk" on the Q4 - FY 2006 agency high risk report (per OMB's "high risk" memo)?	No
19. Is this a financial management system?	No
a. If "yes," does this investment address a FFMI A compliance area?	No
1. If "yes," which compliance area:	
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 FY2008 funding request for the following? (This should total 100%)	
Hardware	40.80
Software	0.40
Services	58.80

Other

0

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

Kelley, Patrick W

Phone Number

202-324-8067

Title

Deputy General Council/ Senior Privacy Official

E-mail

Patrick.Kelley@ic.fbi.gov

23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?

Yes

I.B. Summary of Funding

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 2006	CY 2007	BY 2008	BY + 1 2009	BY + 2 2010	BY + 3 2011	BY + 4 and Beyond	Total
Planning									
Budgetary Resources	1.8	1.405	8	1.084					
Acquisition									

Budgetary Resources	9.2	0.668	10	10.197					
Subtotal Planning & Acquisition									
Budgetary Resources	11	2.073	18	11.281					
Operations & Maintenance									
Budgetary Resources	1.649	3.149	4.225	4.216					
TOTAL									
Budgetary Resources	12.649	5.222	22.225	15.497					
Government FTE Costs									
Budgetary Resources	0.684	0.88	0.911	0.943					
Number of FTE represented by Costs:	5	6	6	6					

Note: For the cross-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?	Yes
a. If "yes," How many and in what year?	1 FTE in FY07 1 FTE in FY08 An Independent Government Cost Estimate was completed in November 2005. The number of Government FTE required each year is based on the IGCE. Labor rates for Government personnel are based on the GS Salary Table 2006. In addition, Government direct labor costs are burdened by a factor of 32.8% for benefit and 12.0% for overhead. Labor rates are escalated by 3.5% beginning in BY+1.

3. If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes:

The Summary of Spending has changed for fiscal years 2005, 2006, and 2007. The Summary of Spending table has been updated to reflect the \$12.649 million dollars received in FY 2005. EDMS is scheduled to receive a Global War on Terror (GWOT) supplement for a one-time increase of \$6 million dollars in 2-year money (FY06/FY07). The summary of spending and cost and schedule tables have been updated to reflect the FY 2006 funding increase of \$2.3 million dollars, and FY 2007 funding increase of \$3.7 million dollars. The estimates for fiscal years 2008 through 2012 have also changed. For the FY07 submission, the FBI was planning to request an increase in funding for FY08 to enhance the capabilities of EDMS. Specifically, the system would be enhanced to increase the number of ELSUR data types consolidated in EDMS; implement additional analytical tools such as prioritization, machine translation, indexing, and link analysis; enable system to collect, consolidate, and report translation statistics; implement backup capabilities; implement additional data storage, analysis, and reporting tools; regionalize data storage; and provide increased training for end-users and establish channels to communicate and receive feedback from end-users and market experts. The solution would be deployed in multiple physical locations, as a multi-nodal application that provides the complete functionality to the entire application user-base. Due to funding constraints, a decision was made to delay the enhancements to EDMS. For FY08, the core capabilities of the system will be maintained and the following upgrades will be made: Enhance the existing data management and analysis system to support the current and anticipated volume, complexity, and storage; Evaluate and enhance current system security controls to adequately protect data; Provide additional interfaces and loader updates to provide to more efficiently manage data; Acquire additional software licenses and CPU processors to accommodate anticipated increase in users and data.

I.C. Acquisition/Contract Strategy

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.

Contracts/Task Orders Table:

[Contracts/Task Orders Table](#)

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:

Though Earned Value Management (EVM) was not enforced by the FBI at the time the original contracts were put in place, the team measures EVM to every extent possible. EDMS has an integrated planning, scheduling and budgeting process and a WBS to the fifth level is being developed. A timed phased budget baseline is developed based on the WBS. Currently, contractors are required to submit monthly cost information with burn rates, task completions and planned activities. The overall program requires a schedule for development activities. Program performance will continue to be tracked monthly by comparing actual work results against the plan. Earned value, where appropriate, will be tracked against the time phased budget baseline. The team plans to meet monthly in order to review the schedule for current performance, develop corrective actions if needed, and review upcoming activities. Due to inadequate funding, EDMS currently has not fully implemented Earned Value Management (EVM). OTD has consistently received less funding than requested in proposed budget amounts, and as such, lacks the resources necessary to adequately address national security requirements. OMB granted \$11 million in FY04 and FY05, but the funding was cut over 50% in FY06 to \$5 million. Therefore, assigning and dedicating resources to complete EVM development has been a challenge. Ultimately, if appropriate funding and resources are available, EDMS will use EVM to track and monitor project cost and schedule. Using Microsoft Project, assessments of performance will be made on a monthly basis as the result of assimilating data from contractor progress reports and evidence of accomplishment provided at design reviews, test reviews, and deployment progress. All of these assessments will be conducted against the framework of the WBS and the detailed plans to which it refers.

3. Do the contracts ensure Section 508 compliance?	N/A
a. Explain why:	EDMS is not required to be Section 508 compliant as there is an exception in the Federal Acquisitions Regulations (FAR) 39.204(b) regarding National Security systems. Additionally, since EDMS is a web-based system, the Trilogy desktop, in which the users access the system, provides the Section 508 capabilities, which is outside of the EDMS investment scope.
4. Is there an acquisition plan which has been approved in accordance with agency requirements?	Yes
a. If "yes," what is the date?	11/30/2005
b. If "no," will an acquisition plan be developed?	
1. If "no," briefly explain why:	

I.D. Performance Information

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 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 Table 1 below for reporting performance goals and measures for all non-IT investments and for existing IT investments that were initiated prior to FY 2005. The table can be extended to include measures for years beyond FY 2006.

Performance Information Table 1:					
Fiscal Year	Strategic Goal(s) Supported	Performance Measure	Actual/baseline (from Previous Year)	Planned Performance Metric (Target)	Performance Metric Results (Actual)
2003	Strategic Goal IVB: Establish a secure, flexible and modern information technology system that fully supports the collection, analysis, and dissemination of information	% of EDMS Tactical System solution (v1.0) implementation (design, develop)	In 2003, 0% of the EDMS Tactical System was developed	Develop 30% of EDMS Tactical System solution v1.0	50% of EDMS Tactical System solution was implemented
2004	Strategic Goal IVB: Establish a secure, flexible and modern information technology system that fully supports the collection, analysis, and dissemination of information	% of EDMS Tactical System solution (v1.0) implementation (design, develop, production)	50% of EDMS Tactical System solution was implemented	Implement 100% of EDMS Tactical System solution v1.0	100% of EDMS Tactical System solution was implemented
2004	Priority Goal 1: Protect the U.S. from terrorist attack Priority Goal 2: Protect the U.S. against foreign intelligence operations and espionage Priority Goal 3: Protect the US against cyber-based attacks and high-	Average number of ELSUR products translated yearly (Pre-production). EDMS near real time ELSUR data is being used to assist the FBI in its mission of protecting the United States from terrorist attack	Actual baseline for FY 2004 is unknown	Increase average number of ELSUR products translated annually by 300	342.8 average number of ELSUR products translated annually

	technology crimes	(Counterterrorism), foreign intelligence operations, and espionage (Counterintelligence).			
2004	Strategic Goal IVB: Establish a secure, flexible and modern information technology system that fully supports the collection, analysis, and dissemination of information	Average time in hours to close out a help desk request	24 hours to respond to a help desk call	Maintain service level in the time it takes to close a help desk request (24 hours)	24 hours to respond to a help desk call
2004	Strategic Goal IVB: Establish a secure, flexible and modern information technology system that fully supports the collection, analysis, and dissemination of information	% of available Storage Area Network (SAN) disk space utilization in terabytes	N/A Pre-production system did not have a SAN in place	Utilize 25% of available SAN disk space	27% of available SAN disk space was utilized
2005	Priority Goal 1: Protect the U.S. from terrorist attack Priority Goal 2: Protect the U.S. against foreign intelligence operations and espionage Priority Goal 3: Protect the US against cyber-based attacks and high-technology crimes	Number of known successful investigations, captures and resolutions of high profile targets. EDMS near real time ELSUR data is being used to assist the FBI in its mission of protecting the United States from terrorist attack (Counterterrorism), foreign intelligence operations, and espionage (Counterintelligence).	Actual baseline for FY 2005 is unknown	The FBI cannot project the quantity of criminal activity that may occur in future years	50
2005	Priority Goal 1: Protect the U.S. from terrorist attack Priority Goal 2: Protect the U.S. against foreign intelligence operations and espionage Priority Goal 3: Protect the US against cyber-based attacks and high-technology crime	Average number of ELSUR products translated monthly (Production). EDMS near real time ELSUR data is being used to assist the FBI in its mission of protecting the United States from terrorist attack (Counterterrorism), foreign intelligence operations, and espionage (Counterintelligence).	In 2004, there were 28.6 average ELSUR products translated monthly. This is a low number since the EDMS was still „piloting“ this capability.	Increase average number of ELSUR products translated monthly by 50%	5153.5 average number of ELSUR products translated monthly
2005	Strategic Goal IIA: Establish	Average number of users	250 average monthly users	Increase average number of	338.5 average monthly users

	an enterprise-wide intelligence capability that optimally positions the FBI to meet current and emerging national security and criminal threats	accessing the system monthly		users accessing the system monthly by 20%	
2005	Strategic Goal IIJ: Increase support to our federal, state, county, municipal, and international partners	Percentage of total users that fall into the category of users from other intelligence agencies (specific agency information is classified) accessing the system	Baseline is unknown	Increase total users that fall into the category of users from other intelligence agencies to at least 5%	14.5% percent of users from other intelligence agencies
2005	Strategic Goal IVB: Establish a secure, flexible and modern information technology system that fully supports the collection, analysis, and dissemination of information	Average time in hours to close out a help desk request	24 hours to respond to a help desk call	Maintain service level in the time it takes to close a help desk request (24 hours)	24 hours to respond to a help desk call
2005	Strategic Goal IVB: Establish a secure, flexible and modern information technology system that fully supports the collection, analysis, and dissemination of information	Average time in minutes to set up a user account	15 minutes to set up a user account	Maintain service level in the time it takes to establish a user account (15 minutes)	Maintain service level in the time it takes to establish a user account (15 minutes)
2005	Strategic Goal IVB: Establish a secure, flexible and modern information technology system that fully supports the collection, analysis, and dissemination of information	% of available Storage Area Network (SAN) disk space utilization in terabytes	27% of available SAN disk space was utilized in FY 2004	Utilize 30% of available SAN disk space	32% of available SAN disk space was utilized in FY 2005

All new IT investments initiated for FY 2005 and beyond must use Table 2 and are required to use the Federal Enterprise Architecture (FEA) Performance Reference Model (PRM). Please use Table 2 and the PRM to identify the performance information pertaining to this major IT investment. 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 at least four different Measurement Areas (for each fiscal year). The PRM is available at www.egov.gov.

Performance Information Table 2:

Fiscal Year	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
2006	Customer Results	Service Accessibility	Access	Average number of total users accessing the system monthly (measured quarterly)	250 total system users	Increase average number of users accessing the system monthly by 50%	645 total system users (average based on first two quarters of FY06)
2006	Customer Results	Service Coverage	New Customers and Market Penetration	Number of total users that fall into the category of users from other intelligence agencies (agency information is classified) accessing the system (measured quarterly)	32 users that fall into the category of users from other intelligence agencies	Increase total users that fall into the category of users from other intelligence agencies by at least 10 users	44 users that fall into the category of users from other intelligence agencies (based on first two quarters of FY2006)
2006	Mission and Business Results	Intelligence Operations	Intelligence Analysis and Production	Average number of ELSUR translations received monthly. EDMS near real time ELSUR data is being used to assist the FBI in its mission of protecting the United States from terrorist attack (Counterterrorism), foreign intelligence operations, and espio	476,538 average ELSUR products translated monthly	Increase average number of ELSUR products translated monthly by 50%	833,514 ELSUR translations received monthly (based on first two quarters of FY06).
2006	Mission and Business Results	Intelligence Operations	Intelligence Analysis and Production	Number of known successful investigations, captures and resolutions of high profile targets. EDMS near real time ELSUR data is being used to assist the FBI in its mission of protecting the United States from terrorist attack (Counterterrorism), fore	In 2005, 50 successful investigations, captures and resolutions of high profile targets were achieved because of EDMS capabilities, support, and information sharing	The FBI cannot project the quantity of criminal activity that may occur in future years. This is an important measurement indicator for EDMS as it validates that the system is meeting its intended goals.	130 (based on first two quarters of FY06)
2006	Mission and Business Results	Intelligence Operations	Intelligence Collection	Number of unique counterterrorism/counterintelligence investigations or cases that EDMS supports.	In 2005, 35 active and unique cases were being supported by EDMS	Although the FBI cannot project the quantity of criminal activity that may	Number of cases is 370 (based on first two quarters of

						occur in future years, there are currently 1422 existing cases that need to use and be supported by EDMS capabilities.	FY06)
2006	Processes and Activities	Productivity and Efficiency	Efficiency	Average time in hours to close out a help desk request	24 hours to close out a help desk request	Maintain service level in the time it takes to close a help desk request to less than 24 hours on the average. account (15 minutes)	8 hours average to close out a help desk request (based on first two quarters of FY06)
2006	Processes and Activities	Productivity and Efficiency	Efficiency	Average time in minutes to set up user account	15 minutes to set up user account	Maintain service level in the time it takes to establish a user account is less than 5 minutes.	5 minutes average to set up user account (based on first two quarters of FY06)
2006	Technology	Efficiency	Load levels	Percent of available Storage Area Network (SAN) disk space in terabytes	68% of SAN space was available in 2005	Target for available SAN disk space is at least 10%	90.625% (based on first two quarters of FY06)
2007	Customer Results	Service Accessibility	Access	Average number of users accessing the system monthly (measured quarterly)	Actual baseline for 2007 is unknown. 645 total system users (average based on first two quarters of FY06)	Increase average number of users accessing the system monthly by 100%	This is a FY07 measure. Actual Results TBD.
2007	Customer Results	Service Coverage	New Customers and Market Penetration	Number of total users that fall into the category of users from other intelligence agencies (agency information is classified) accessing the system (measured quarterly)	Actual baseline for 2007 is unknown. 44 users that fall into the category of users from other intelligence agencies (based on first two quarters of FY2006).	Increase total users that fall into the category of users from other intelligence agencies by at least 20 users	This is a FY07 measure. Actual Results TBD.
2007	Mission and Business	Intelligence Operations	Intelligence Analysis and	Average number of ELSUR products translated within EDMS monthly. EDMS near	Actual baseline for 2007 is unknown.	Increase average number of ELSUR	This is a FY07 measure.

	Results		Production	real time ELSUR data is being used to assist the FBI in its mission of protecting the United States from terrorist attack (Counterterrorism), foreign intelligence operations,	66,557 ELSUR products translated within EDMS monthly (based on first two quarters of FY2006)	products translated monthly by 100%	Actual Results TBD.
2007	Mission and Business Results	Intelligence Operations	Intelligence Analysis and Production	Number of known successful investigations, captures and resolutions of high profile targets. EDMS near real time ELSUR data is being used to assist the FBI in its mission of protecting the United States from terrorist attack (Counterterrorism), , foreign intelligence operations,	Actual baseline for 2007 is unknown. 130 (based on first two quarters of FY06)	The FBI cannot project the quantity of criminal activity that may occur in future years. This is an important measurement indicator for EDMS as it validates that the system is meeting its intended goals.	This is a FY07 measure. Actual Results TBD.
2007	Processes and Activities	Productivity and Efficiency	Efficiency	Average time in hours to close out a help desk request	Actual baseline for 2007 is unknown. 8 hours average to close out a help desk request (based on first two quarters of FY06).	Maintain service level in the time it takes to close a help desk request to less than 24 hours on the average.	This is a FY07 measure. Actual Results TBD.
2007	Processes and Activities	Productivity and Efficiency	Efficiency	Average time in hours to set up user account	Actual baseline for 2007 is unknown. 5 minutes average to set up user account (based on first two quarters of FY2006).	Maintain service level in the time it takes to establish a user account is less than 5 minutes.	This is a FY07 measure. Actual Results TBD.
2007	Technology	Efficiency	Load levels	Percent of available Storage Area Network (SAN) disk space in terabytes	Actual baseline for 2007 is unknown. 90.625% of the SAN was available (based on first two quarters of FY06).	Target for available SAN disk space is at least 10%;	This is a FY07 measure. Actual Results TBD.
2008	Customer Results	Service Accessibility	Access	Average number of users accessing the system monthly (measured quarterly)	Actual baseline for 2008 is unknown.	Increase average number of users accessing the system monthly by 25%	This is a FY08 measure. Actual Results TBD.
2008	Customer	Service	New Customers	Number of total users that fall into the	Actual baseline for	Increase total users	This is a FY08

	Results	Coverage	and Market Penetration	category of users from other intelligence agencies (agency information is classified) accessing the system (measured quarterly)	2008 is unknown.	that fall into the category of users from other intelligence agencies by at least 20 users	measure. Actual Results TBD.
2008	Mission and Business Results	Intelligence Operations	Intelligence Analysis and Production	Number of known successful investigations, captures and resolutions of high profile targets. EDMS near real time ELSUR data is being used to assist the FBI in its mission of protecting the United States from terrorist attack (Counterterrorism), fore	Actual baseline for 2008 is unknown.	The FBI cannot project the quantity of criminal activity that may occur in future years. This is an important measurement indicator for EDMS as it validates that the system is meeting its intended goals.	This is a FY08 measure. Actual Results TBD.
2008	Mission and Business Results	Intelligence Operations	Intelligence Analysis and Production	Average number of ELSUR products translated within EDMS monthly. EDMS near real time ELSUR data is being used to assist the FBI in its mission of protecting the United States from terrorist attack (Counterterrorism), foreign intelligence operations,	Actual baseline for 2008 is unknown.	Increase average number of ELSUR products translated monthly by 25%	This is a FY08 measure. Actual Results TBD.
2008	Mission and Business Results	Intelligence Operations	Intelligence Collection	Number of unique counterterrorism/counterintelligence investigations or cases that EDMS supports.	Actual baseline for 2008 is unknown.	The FBI cannot project the quantity of criminal activity that may occur in future years. This is an important measurement indicator for EDMS as it validates that the system is meeting its intended goals.	This is a FY08 measure. Actual Results TBD.
2008	Technology	Efficiency	Load levels	Percent of available Storage Area Network (SAN) disk space in terabytes	Actual baseline for 2008 is unknown.	Target for available SAN disk space is at least 10%	This is a FY08 measure. Actual Results TBD.
2009	Customer Results	Service Coverage	New Customers and Market Penetration	Number of total users that fall into the category of users from other intelligence agencies (agency information is classified) accessing the system (measured quarterly)	Actual baseline for 2009 is unknown.	Increase total users that fall into the category of users from other	This is a FY09 measure. Actual Results TBD.

						intelligence agencies by at least 30 users	
2009	Mission and Business Results	Intelligence Operations	Intelligence Analysis and Production	Number of known successful investigations, captures and resolutions of high profile targets. EDMS near real time ELSUR data is being used to assist the FBI in its mission of protecting the United States from terrorist attack (Counterterrorism), fore	Actual baseline for 2009 is unknown.	The FBI cannot project the quantity of criminal activity that may occur in future years. This is an important measurement indicator for EDMS as it validates that the system is meeting its intended goals.	This is a FY09 measure. Actual Results TBD.
2009	Mission and Business Results	Intelligence Operations	Intelligence Analysis and Production	Average number of ELSUR products translated within EDMS monthly. EDMS near real time ELSUR data is being used to assist the FBI in its mission of protecting the United States from terrorist attack (Counterterrorism), foreign intelligence operations	Actual baseline for 2009 is unknown.	Increase average number of ELSUR products translated monthly by 25%	This is a FY09 measure. Actual Results TBD.
2009	Processes and Activities	Productivity and Efficiency	Efficiency	Average time in hours to close out a help desk request	Actual baseline for 2009 is unknown.	Maintain service level in the time it takes to close a help desk request to less than 8 hours on the average.	This is a FY09 measure. Actual Results TBD.
2009	Technology	Efficiency	Load levels	Percent of available Storage Area Network (SAN) disk space in terabytes	Actual baseline for 2009 is unknown.	Target for available SAN disk space is at least 10%	This is a FY09 measure. Actual Results TBD.

I.E. Security and Privacy

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).

All systems supporting and/or part of this investment should be included in the tables below, inclusive of both agency owned systems and contractor systems. For IT investments under development, security and privacy planning must proceed in parallel with the development of the system/s to ensure IT security and privacy requirements and costs are identified and incorporated into the overall lifecycle of the system/s.

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:	11.88
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 - Security Table:

Name of System	Agency/ or Contractor Operated System?	Planned Operational Date	Planned or Actual C&A Completion Date
EDMS	Government Only	10/1/2008	8/1/2008

4. Operational Systems - Security Table:

Name of System	Agency/ or Contractor Operated System?	NIST FIPS 199 Risk Impact level	Has C&A been Completed, using NIST 800-37?	Date C&A Complete	What standards were used for the Security Controls tests?	Date Complete(d): Security Control Testing	Date the contingency plan tested
EDMS	Government Only		Yes	8/18/2004	FIPS 200 / NIST 800-53	5/22/2006	2/8/2006

5. Have any weaknesses related to any of the systems part of or supporting this investment been identified by the agency or IG?

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

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

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

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

EDMS is located on-site at an FBI facility and operated by an integrated team comprised of FBI and contractor personnel. All operational activities and

contractor access to EDMS is limited to restricted on-site access to, first, the FBI facility and, secondly, individual access to a secure server room. All contracts and agreements pertaining to EDMS include security requirements under the law and Federal regulations. The EDMS COTR monitors all contracts on a monthly basis and generates reports as needed detailing security functions and operations of the contracting staff, including any security-related problems identified. All contract employees who will be involved in the development, management, usage, or operation of an FBI IT system also are provided a Computer Security Awareness Briefing prior to being granted any type of FBI IT system access. Each person receiving training, whether employed by the FBI or under contract, completes a Notice of Responsibility and Computer Security Awareness Certificate (MIOG, Section 35-13.1) and receives a Computer Security Awareness Checklist (MIOG, Section 35-13), the Bureau E-Mail Policy, and the Internet Policy. Additionally, contract employees complete a FD-868 (8-19-97) Nondisclosure Agreements for Joint Task Force/Contractor Members (MIOG, Section 35-13.2). Receipt of this initial training detailing the recipient's name, date, and content of training is entered into the Bureau Personnel Management System. Both FBI employees and FBI Contractors are provided with ADPT security refresher materials and refresher briefings at least annually.

8. Planning & Operational Systems - Privacy Table:

Name of System	Is this a new system?	Is there a Privacy Impact Assessment (PIA) that covers this system?	Is the PIA available to the public?	Is a System of Records Notice (SORN) required for this system?	Was a new or amended SORN published in FY 06?
EDMS	No	No.	No, because a PIA is not yet required to be completed at this time.	Yes	No, because the existing Privacy Act system of records was not substantially revised in FY 06.

I.F. Enterprise Architecture (EA)

In order to successfully address this area of the business case and capital asset plan you must ensure the investment is included in the agency's EA and Capital Planning and Investment Control (CPIC) process, and is mapped to and supports the FEA. You must also ensure the business case demonstrates 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.

EDMS supports the FBI's Electronic Surveillance (ELSUR) Collection Systems and Projects LoB. The Core Infrastructure Support (CIS) Systems and Projects LoB, and the Investigative, Intelligence & Analysis LoB by providing the data and analysis needed for criminal investigations, intelligence analysis, and counter-terrorism investigations as

identified in the FBI Target Architecture Report.

b. If "no," please explain why?

3. Service 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.whitehouse.gov/omb/egov/>.

Agency Component Name	Agency Component Description	Service Domain	FEA SRM Service Type	FEA SRM Component	FEA Service Component Reused Name	FEA Service Component Reused UPI	Internal or External Reuse?	BY Funding Percentage
		Back Office Services	Data Management	Data Classification			No Reuse	6
		Back Office Services	Data Management	Data Classification			No Reuse	2
		Back Office Services	Data Management	Data Exchange			No Reuse	3
		Back Office Services	Data Management	Data Warehouse			No Reuse	6
		Back Office Services	Data Management	Loading and Archiving			No Reuse	10
		Back Office Services	Data Management	Meta Data Management			No Reuse	3
		Back Office Services	Development and Integration	Data Integration			No Reuse	2
		Back Office Services	Development and Integration	Enterprise Application Integration			No Reuse	5
		Business Analytical Services	Visualization	Graphing / Charting			No Reuse	1
		Business Management Services	Organizational Management	Workgroup / Groupware			No Reuse	1
		Customer Services	Customer Initiated	Online Help			No Reuse	4

			Assistance					
		Customer Services	Customer Preferences	Personalization			No Reuse	1
		Digital Asset Services	Content Management	Tagging and Aggregation			No Reuse	12
		Digital Asset Services	Document Management	Library / Storage			No Reuse	5
		Digital Asset Services	Knowledge Management	Categorization			No Reuse	5
		Digital Asset Services	Knowledge Management	Information Retrieval			No Reuse	5
		Digital Asset Services	Knowledge Management	Information Sharing			No Reuse	2
		Digital Asset Services	Knowledge Management	Knowledge Capture			No Reuse	4
		Digital Asset Services	Records Management	Document Classification			No Reuse	4
		Digital Asset Services	Records Management	Document Retirement			No Reuse	3
		Process Automation Services	Tracking and Workflow	Case Management			No Reuse	3
		Support Services	Security Management	Access Control			No Reuse	10
		Support Services	Security Management	Identification and Authentication			No Reuse	5

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

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.

'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.

Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the funding level transferred to another agency to pay for the service.

4. 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	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	Service Specification (i.e. vendor or product name)
Data Exchange	Component Framework	Business Logic	Platform Independent	Java 2 Standard Edition (J2SE) Runtime Environment (JRE) V 1.4.2
Software Development	Component Framework	Business Logic	Platform Independent	Microsoft/MS C++ Version 7.0
Software Development	Component Framework	Business Logic	Platform Independent	TBD/Perl
Data Exchange	Component Framework	Business Logic	Platform Independent	TBD/Red Hat Linux V 8.x
Workgroup / Groupware	Service Access and Delivery	Service Transport	Supporting Network Services	Enterprise Service Bus
Information Retrieval	Service Access and Delivery	Service Transport	Supporting Network Services	Sun Microsystems/JDBC 2.0
Enterprise Application Integration	Service Interface and Integration	Integration	Enterprise Application Integration	Oracle/Oracle SQL Plus
Document Classification	Service Interface and Integration	Interoperability	Data Format / Classification	C3 Microsystems/JPEG File Interchange Format (JFIF) Version 2.0
Graphing / Charting	Service Interface and Integration	Interoperability	Data Format / Classification	Compuserve/Graphics Interchange Format (GIF) V 89a
Categorization	Service Interface and Integration	Interoperability	Data Format / Classification	TBD/ISO/IEC 11172-2
Data Exchange	Service Interface and Integration	Interoperability	Data Format / Classification	TBD/MPEG-2
Data Classification	Service Interface and Integration	Interoperability	Data Format / Classification	TBD/SOAP Version 1.2 Part 1
Data Classification	Service Interface and Integration	Interoperability	Data Transformation	TBD/HTML Version 4.1
Document Retirement	Service Interface and Integration	Interoperability	Data Transformation	TBD/XSL Version 1.0
Tagging and Aggregation	Service Interface and Integration	Interoperability	Data Transformation	XML 1.0

Data Warehouse	Service Platform and Infrastructure	Database / Storage	Database	Oracle/Oracle 9i
Software Development	Service Platform and Infrastructure	Database / Storage	Database	Oracle/Oracle 9i Developer Suite
Library / Storage	Service Platform and Infrastructure	Database / Storage	Storage	Oracle/Oracle 9.i Developer Suite
Information Sharing	Service Platform and Infrastructure	Delivery Servers	Application Servers	Microsoft/Java 2 Enterprise Edition 1.4
Access Control	Service Platform and Infrastructure	Delivery Servers	Application Servers	MS Windows Server 2003, Enterprise Edition
Meta Data Management	Service Platform and Infrastructure	Delivery Servers	Application Servers	Oracle 9i Applications Server
Data Warehouse	Service Platform and Infrastructure	Delivery Servers	Application Servers	Oracle/Oracle 9i
Case Management	Service Platform and Infrastructure	Delivery Servers	Web Servers	Microsoft/Microsoft IIS 6.0
Knowledge Distribution and Delivery	Service Platform and Infrastructure	Delivery Servers	Web Servers	TBD/Apache Web Server Version 2.0
Online Help	Service Platform and Infrastructure	Delivery Servers	Web Servers	TBD/Web Services Description Language (WSDL) 1.1
Data Exchange	Service Platform and Infrastructure	Support Platforms	Platform Dependent	MicroSoft/MicroSoft.NET Framework API's
Data Exchange	Service Platform and Infrastructure	Support Platforms	Platform Independent	J2SE Runtime Environment V 1.4.2
Information Retrieval	Service Platform and Infrastructure	Support Platforms	Platform Independent	MicroSoft Windows32 API's
Information Retrieval	Service Platform and Infrastructure	Support Platforms	Platform Independent	MicroSoft/Microsoft.NET Framework API's
Loading and Archiving	Service Platform and Infrastructure	Support Platforms	Platform Independent	TBD/Java Service API's
Data Exchange	Service Platform and Infrastructure	Support Platforms	Platform Independent	TBD/SQL

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

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.

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

a. If "yes," please describe.

6. Does this investment provide the public with access to a government automated information system? No

a. If "yes," does customer access require specific software (e.g., a specific web browser version)?

1. If "yes," provide the specific product name(s) and version number(s) of the required software and the date when the public will be able to access this investment by any software (i.e. to ensure equitable and timely access of government information and services).

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

II.A. Alternatives Analysis

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? | 11/30/2005 |
| 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:

Send to OMB	Alternative Analyzed	Description of Alternative	Risk Adjusted Lifecycle Costs estimate	Risk Adjusted Lifecycle Benefits estimate
True	2-Enhanced EDMS (centralized)	A SOA certified COTS application(s) will be implemented centrally to replace the existing tactical EDMS system; 1) add additional ELSUR mediums and other related metadata 2) implement a reporting and analysis tool, robust workflow tools, and reporting and statistics capabilities 3) retain current FISAM an application 4) interface with multiple FBI proprietary ELSUR isolation systems in order to receive and consolidate ELSUR products 5) utilize an ESB tool to leverage the interoperability of exist	117.079	8345.853

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

Alternative 2. EDMS has experienced a rapid increase in data collection volume and its user base resulting in a shortage of storage space and processing power. The current system lacks critical functionality and cannot scale to meet the increasing volume of data and users. Without EDMS, ELSUR information is collected and stored in stand-alone independent collection systems. There are separate systems for foreign counterintelligence and criminal law enforcement telephony data, network traffic, and storage media and reports on the various types of data are exported from each stand alone system and manually distributed to end users. EDMS enables central repository and collaborative analysis for the multiple data types. The consolidation of this information is vital for FBI to share, manage, and analyze case information. There are currently 1,422 cases existing in the FBI environment; however, currently EDMS can only support approximately 40 cases per year and the remaining 1,392 cases must be processed manually. The FBI conducted a cost avoidance study in which it was calculated that without EDMS, it costs the FBI \$336,447.30 to support each case. Projections for 2008 indicate that over 2,500 cases will need EDMS support and this number continues to grow. The benefits presented in the table above are in present value and represent the cost avoidance of having EDMS support the cases versus a non-consolidated environment. The upgrades to the legacy system will enable the 1,422 cases that currently exist to be supported by the system and will provide the capability to support the 2,500 cases that are expected in 2008.

4. What specific qualitative benefits will be realized?

EDMS augments the FBI's ability to exploit the evidence and intelligence obtained through our collection systems and aids the FBI with automated support. The system not only greatly increases the productivity of the FBI's investigative, translation, and transcription efforts, but also allows for a more effective and efficient exploitation and dissemination of collected evidence and intelligence. Some of the key benefits of EDMS are: Enables analyst to access all collected ELSUR data from a single system rather than from several different systems each designed to process a specific type of ELSUR data (e.g. email, network traffic, telephony); Provide users with a centralized access point for translating, analyzing, querying and reviewing ELSUR products; Provides analytical tools that implement data reduction, sophisticated query/filtering and knowledge discovery mechanisms to differentiate high importance data; Supports post processing functionality to conduct analysis, transcription, translation and report generation; Supports automated analysis capabilities of multiple data collections of the

same or dissimilar types of information; Provides a standard interface and common language for disparate systems to communicate; Fosters greater collaboration among FBI field offices and other authorized agencies by providing secure access and a consistent set of data analysis tools and capabilities across the intelligence community; Bolsters Homeland Security by supporting the expedition and examination of collected electronic/digital data, resulting in generation of additional leads and intelligence information. The benefits of this investment extend to case agents, technicians, analyst, and language specialists involved in transcriptions. All of these users, with the implementation of EDMS, will see vastly improved ability to perform ELSUR related tasks. This includes: Improved Data Consolidation and Integration: Provides a single tool to easily analyze and view various types of data from multiple, individual sources; Improved FBI Counterterrorism and Counterintelligence Analysis Accuracy: Exposes all data, analytical and viewing capabilities in a single location, accessible Bureau-wide, providing a higher degree of insight and accuracy into the activities of the target investigation; Reduces Linguist and Analyst Travel Cost: EDMS allows users such as linguists and analysts to access ELSUR data and analytical tools from their TRILOGY desktop

II.B. Risk Management

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?	5/26/2006
b. Has the Risk Management Plan been significantly changed since last year's submission to OMB?	No
c. If "yes," describe any significant changes:	N/A
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:

EDMS Life Cycle Cost Estimates (LCCE) are generated by adhering to the following principles: 1) Estimates should account for all cost elements including development, deployment, operation and support, and disposal costs; 2) Cost and schedule estimates are adjusted to account for appropriate risk response and mitigation strategies. Adjustments to LCCE and the schedule are made after risk have been adequately identified, analyzed, and mitigation strategies have been developed. In addition, LCCE are adjusted as needed if issues are found during risk monitoring and control. Inherent in the Project/Program Management task, the project manager has the responsibility to monitor and control the scope, schedule, cost, and risk of the investment. EDMS uses EVM to track and monitor project cost and schedule. Using Microsoft Project, assessments of performance are made on a monthly basis as the result of assimilating data from contractor progress reports and evidence of accomplishment provided at design reviews, test reviews, and deployment progress. All of these assessments are conducted against the framework of the WBS and the detailed plans to which it refers. In addition the Risk Inventory is reviewed on a monthly basis with a

focus on the high risk areas.

II.C. Cost and Schedule Performance

1. Does the earned value management system meet the criteria in ANSI/EIA Standard-748?	Yes
2. Answer the following questions about current cumulative cost and schedule performance. The numbers reported below should reflect current actual information. (Per OMB requirements Cost/Schedule Performance information should include both Government and Contractor Costs):	
a. What is the Planned Value (PV)?	20445
b. What is the Earned Value (EV)?	16682
c. What is the actual cost of work performed (AC)?	17872
d. What costs are included in the reported Cost/Schedule Performance information (Government Only/Contractor Only/Both)?	Contractor Only
e. "As of" date:	6/23/2006
3. What is the calculated Schedule Performance Index (SPI = EV/PV)?	0.8160
4. What is the schedule variance (SV = EV-PV)?	-3763
5. What is the calculated Cost Performance Index (CPI = EV/AC)?	0.9330
6. What is the cost variance (CV=EV-AC)?	1190
7. Is the CV% or SV% greater than +/- 10%? (CV%= CV/EV x 100; SV%= SV/PV x 100)	Yes
a. If "yes," was it the?	SV
b. If "yes," explain the variance:	

Note: The schedule variance is because milestones are scheduled to end September 30, 2006; however, the above calculations are based on what has been completed as of June 2006. Before submitting this 300 to OMB, the actual cost for each milestone and the percent of work complete should be updated. This will most likely reduce the schedule variance to below 10%.

c. If "yes," what corrective actions are being taken?

TBD

d. What is most current "Estimate at Completion"?

8. Have any significant changes been made to the baseline during the past fiscal year?

Yes

8. If "yes," when was it approved by OMB?

Yes

Comparison of Initial Baseline and Current Approved Baseline

Milestone Number	Description of Milestone	Initial Baseline		Current Baseline				Current Baseline Variance		Percent Complete
		Planned Completion Date	Total Cost (Estimated)	Completion Date		Total Cost		Schedule (# days)	Cost	
				Planned	Actual	Planned	Actual			
1	Develop EDMS Data Warehouse Design	09/30/2003	\$8.212	09/30/2003		\$8.212				%
2	Develop EDMS to Trilogy Interfaces	07/31/2004	\$0.500	07/31/2004		\$0.500				%
3	Develop Spider Net Interface	09/30/2005	\$0.500	09/30/2005		\$0.500				%
4	Develop Digital Storm Interface	09/30/2005	\$0.500	09/30/2005		\$0.500				%
5	Develop DMW Interface	09/30/2005	\$0.500	09/30/2005		\$0.500				%
6	Develop Alphabits Interface	09/30/2005	\$0.300	09/30/2005		\$0.300				%
7	Develop J-4094 Interface	09/01/2005	\$0.300	09/01/2005		\$0.300				%
8	Develop Machine Translation	09/01/2005	\$1.500	09/01/2005		\$1.500				%
9	Develop Machine Language	09/01/2005	\$1.500	09/01/2005		\$1.500				%
10	Develop Audio Keyword Spotting & Speaker ID	09/01/2005	\$1.500	09/01/2005		\$1.500				%
11	Develop Audio Tagging and Playback	09/01/2005	\$1.500	09/01/2005		\$1.500				%
12	Develop VOC Player	09/01/2005	\$1.500	09/01/2005		\$1.500				%
13	Field ERF Prototype System	09/30/2003	\$0.250	09/30/2003		\$0.250				%
14	Field 2 Large and 2 Medium Systems	09/30/2004	\$6.000	09/30/2004		\$6.000				%
15	Field 1 Large, 10 Medium, and 1 Small System	09/30/2005	\$7.560	09/30/2005		\$7.560				%
16	Field 11 Medium and 10 Small Systems	09/01/2006	\$8.500	09/01/2006		\$8.500				%
17	Field 19 Small Systems	09/30/2007	\$6.500	09/30/2007		\$6.500				%
18	FY 05 Program Management	09/30/2005	\$2.061	09/30/2005	09/30/2005	\$1.725	\$1.300	0	\$0.425	100%

19	FY 05 Startegic Planning	09/30/2005	\$1.000	09/30/2005	09/30/2005	\$0.838	\$0.500	0	\$0.338	100%
20	FY 05 Tactical Systems Software Development-Analytical Tools	01/17/2005	\$0.501	01/07/2005	09/30/2005	\$0.500	\$0.500	-266	\$0.000	100%
21	FY 05 Tactical Systems Software Development-Database	02/11/2005	\$0.981	02/11/2005	09/30/2005	\$0.814	\$1.690	-231	(\$0.876)	100%
22	FY 05 Tactical Systems Software Development-Loader/Interface	07/29/2005	\$1.192	07/29/2005	09/30/2005	\$0.996	\$1.902	-63	(\$0.906)	100%
23	FY 05 Tactical Systems Software Development-Application Configuration	02/28/2005	\$0.400	02/28/2005	09/30/2005	\$0.341	\$0.634	-214	(\$0.293)	100%
24	FY 05 Tactical System Hardware	09/30/2005	\$4.064	09/30/2005	09/30/2005	\$3.402	\$4.474	0	(\$1.072)	100%
25	FY 05 Tactical System O&M-Maintenance	09/30/2005	\$2.481	09/30/2005	09/30/2005	\$2.077	\$1.200	0	\$0.877	100%
26	FY 05 Tactical System O&M-Help Desk Support	09/30/2005	\$1.811	09/30/2005	09/30/2005	\$1.531	\$0.260	0	\$1.271	100%
27	FY 05 Tactical System O&M-Training	09/30/2005	\$0.510	09/30/2005	09/30/2005	\$0.425	\$0.190	0	\$0.235	100%
28	FY 06 Program Management	09/29/2006	\$0.749	09/29/2006		\$0.749	\$0.710		\$0.039	75%
29	FY 06 Strategic Planning	09/29/2006	\$0.732	09/29/2006		\$0.732	\$0.695		\$0.037	80%
30	FY 06 Tactical System O&M	09/29/2006	\$3.312	09/29/2006		\$3.312	\$3.149		\$0.163	72.17%
31	FY 06 Tactical Systems Enhancements	09/29/2006	\$0.133	09/29/2006		\$0.133	\$0.125		\$0.008	72.17%
32	FY 06 Security	09/29/2006	\$0.570	09/29/2006		\$0.570	\$0.543		\$0.027	70%
33	FY 06 Distaster Recovery-Establish Conduit	09/29/2006	\$0.300	09/29/2006		\$0.300				%
34	FY 06 Distaster Recovery-Site Buildout	09/29/2006	\$2.000	09/29/2006		\$2.000				%
35	FY 07 Program Management-Project Execution	09/28/2007	\$0.852	09/28/2007		\$0.852				%
36	FY 07 Program Management-Requirements Management	09/28/2007	\$0.250	09/28/2006		\$0.250				%
37	FY 07 Program Management-Configuration Management	09/28/2007	\$0.351	09/28/2007		\$0.351				%
38	FY 07 Strategic Planning-Enterprise Architecture	09/28/2007	\$0.422	09/28/2007		\$0.422				%
39	FY 07 Strategic Planning and Analysis	09/28/2007	\$0.191	09/28/2007		\$0.191				%
40	FY 07 Tactical System O&M-System Maintenance	09/28/2007	\$2.968	09/28/2007		\$8.556				%
41	FY 07 Tactical System O&M-Enhancements	09/28/2007	\$1.515	09/28/2007		\$7.404				%
42	FY 07 EDMS Enterprise Solution-Implementation	07/31/2007	\$3.095	07/31/2007		\$3.095				%

