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

I.A. Overview

1. Date of Submission:	
2. Agency:	Department of Justice
3. Bureau:	Federal Bureau of Investigation
4. Name of this Capital Asset:	FBI Special Technologies and Applications Section (STAS)
5. Unique Project (Investment) Identifier: (For IT investment only, see section 53. For all other, use agency ID system.)	011-10-01-02-01-2810-00
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.)	Operations and Maintenance
7. What was the first budget year this investment was submitted to OMB?	FY2003

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:

The mission of the Special Technologies and Applications Section (STAS) is to enable customers to identify and exploit intelligence and information using innovative methods. To this end, STAS is organized into eight functional capabilities to accomplish its mission. Each of the functional capabilities has responsibility for fulfilling a specific part of the overall STAS mission, and serving STAS clients. These include: Advanced Concepts Development Capabilities - to protect the United States against cyber-based attacks by designing, building, and delivering software solutions that meet the dynamic, ongoing, and immediate demands of individual bureau cases, enterprise counterterrorism efforts, and vital initiatives of other agencies within the intelligence community; Research and Development Capabilities- to provide advanced research necessary to solve tomorrow problems and challenges and provide advanced prototype products that satisfy intermediate and long-term customer needs; Investigative Process Support Capabilities- to provide the Special Technologies and Applications Section with centralized maintenance, logistics, and engineering support services; Special Projects Capabilities - to empower customers with capabilities to acquire investigative intelligence by developing, demonstrating, and deploying the tools and techniques necessary to exploit emerging technologies; Special Technology and Operations Capabilities - to provide highly specialized technical solutions, resources and analytical products to support the FBI investigative mission across all Divisions, and to provide timely and highly specialized technical solutions and analysis in supporting investigations and operations; Systems Information and Engineering Capabilities - to provide the customer with reliable and secure information technologies and infrastructure support through an array of expert/advanced technical and engineering products and services; Plans and Program Management Capabilities - to provide programmatic and management support to STAS by maintaining and ensuring compliance, fiscal responsibility and stakeholder confidence in the integrity of STAS processes and operations; and Special Technologies Security Capabilities - to provide information, personnel, communications, and physical security to all programs and projects within

STAS.

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

Wright, Robert M.

Phone Number	703-637-8070
Email	bob.wright@ic.fbi.gov
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:	Human Capital, Expanded E-Government
13a. Briefly describe how this asset directly supports the identified initiative(s)?	Advanced Concepts Development Capabilities protect the U.S. against cyber-based attacks; R&D Capabilities deliver prototypes to satisfy customer needs; Investigative Process Support Capabilities provide maintenance, logistics, and engineering support; Special Projects Capabilities develop and deploy tools and techniques to exploit emerging technologies; Systems Information and Engineering Capabilities provide secure infrastructure support through expert technical and engineering products and systems.

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 FFMIA 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	37
Software	1
Services	61.50

Other	0.50
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 Counsel/Senior Privacy Officer
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	0	0	0	0					
Acquisition									

Budgetary Resources	54.636	0	0	0					
Subtotal Planning & Acquisition									
Budgetary Resources	54.636	0	0	0					
Operations & Maintenance									
Budgetary Resources	91.054	86	86						
TOTAL									
Budgetary Resources	145.69	86	86	86					
Government FTE Costs									
Budgetary Resources	13.953	10.79	10.79	10.79					
Number of FTE represented by Costs:	95	95	95	95					

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? No

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

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

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:

Earned Value not required for steady state

3. Do the contracts ensure Section 508 compliance? Yes

a. Explain why:	Section 508 requires that Federal agencies' electronic and information technology is accessible to people with disabilities, including employees and members of the public. Every two years, Section 508 requires the Department of Justice to report to the Congress and the President on the federal government's progress in complying with section 508. Information regarding all aspects of assistive technologies and accessibility under Section 508 at the federal government's official website.
4. Is there an acquisition plan which has been approved in accordance with agency requirements?	No
a. If "yes," what is the date?	11/11/2004
b. If "no," will an acquisition plan be developed?	No
1. If "no," briefly explain why:	This investment is steady state operations and maintenance. There are no additional requirements to add or alter the existing system.

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	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks	Number of leads (operations, analysis, and technical) supported per year.	0 leads	Increase number of leads supported each year by 10%	150

	and high-technology crimes; support federal, state, local, and international partners				
2003	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Percentage of level 1 ¿Immediate¿ requests processed in 1 business day	0%	Process 90% of requests within 1 business day	15 of 30 (50%)
2003	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes ;support federal, state, local, and international partners	Percentage of level 2 ¿Priority¿ requests processed in 14 business days	0%	Process 80% of requests within 14 business days	19 of 28 (67%)
2003	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Percentage of level 3 ¿Routine¿ requests processed in 60 business days	0%	Process 70% of requests within 60 business days	26 of 34 (76%)
2004	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Number of leads (operations, analysis, and technical) supported per year.	167 leads	Increase number of leads supported each year by 10%	200 leads
2004	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local,	Percentage of level 1 ¿Immediate¿ requests processed in 1 business day	2%	Process 90% of requests within 1 business day	29 of 40 (72%)

	and international partners				
2004	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Percentage of level 2 ¿Priority¿ requests processed in 14 business days	5%	Process 80% of requests within 14 business days	36 of 44 (81%)
2004	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Percentage of level 3 ¿Routine¿ requests processed in 60 business days	10%	Process 70% of requests within 60 business days	119 of 145 (82%)
2005	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Number of leads (operations, analysis, and technical) supported per year.	185 leads	Increase number of leads supported each year by 10%	331 leads
2005	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Percentage of level 1 ¿Immediate¿ requests processed in 1 business day	2%	Process 90% of requests within 1 business day	41 of 50 (82%)
2005	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Percentage of level 2 ¿Priority¿ requests processed in 14 business days	6%	Process 80% of requests within 14 business days	46 of 54 (85%)
2005	Protect the United States	Percentage of level 3	16%	Process 70% of requests	174 of 197 (88%)

	from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	¿Routine¿ requests processed in 60 business days		within 60 business days	
2005	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Number of products per year	67 products	Increase number of products per year by 30%	101 products
2005	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Number of computer hard drive partitions processed per month	36 partitions	Increase number of hard drive partitions processed per month by 50%	77 partitions
2005	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Number of computer images processed per month	9 images	Increase number of images processed per month by 50%	18 images
2006	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Number of leads (operations, analysis, and technical) supported per year.	242 leads	Increase number of leads supported each year by 10%	
2006	Protect the United States from terrorist attack; against foreign intelligence	Percentage of level 1 ¿Immediate¿ requests processed in 1 business day	82%	Process 90% of requests within 1 business day	

	operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners				
2006	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Percentage of level 2 ¿Priority¿ requests processed in 14 business days	85%	Process 80% of requests within 14 business days	
2006	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Percentage of level 3 ¿Routine¿ requests processed in 60 business days	88%	Process 70% of requests within 60 business days	
2006	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Number of products per year	101 products	Increase number of products per year by 30%	
2006	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Number of computer hard drive partitions processed per month	77 partitions	Increase number of hard drive partitions processed per month by 50%	
2006	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks	Number of computer images processed per month	18 images	Increase number of images processed per month by 50%	

	and high-technology crimes; support federal, state, local, and international partners				
2007	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Number of leads (operations, analysis, and technical) supported per year.	242 leads	Increase number of leads supported each year by 10%	
2007	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Percentage of level 1 ¿Immediate¿ requests processed in 1 business day	82%	Process 90% of requests within 1 business day	
2007	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Percentage of level 2 ¿Priority¿ requests processed in 14 business days	85%	Process 80% of requests within 14 business days	
2007	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Percentage of level 3 ¿Routine¿ requests processed in 60 business days	88%	Process 70% of requests within 60 business days	
2007	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local,	Number of products per year	101 products	Increase number of products per year by 30%	

	and international partners				
2007	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Number of computer hard drive partitions processed per month	116 partitions	Increase number of hard drive partitions processed per month by 50%	
2007	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Number of computer images processed per month	27 images	Increase number of images processed per month by 50%	
2008	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Number of leads (operations, analysis, and technical) supported per year.	339 leads	Increase number of leads supported each year by 40%	
2008	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Percentage of level 1 ¿Immediate¿ requests processed in 1 business day	82%	Process 90% of requests within 1 business day	
2008	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Percentage of level 2 ¿Priority¿ requests processed in 14 business days	85%	Process 80% of requests within 14 business days	
2008	Protect the United States	Percentage of level 3	88%	Process 70% of requests	

	from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	¿Routine¿ requests processed in 60 business days		within 60 business days	
2008	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Number of products per year	170 products	Increase number of products per year by 45%	
2008	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Number of computer hard drive partitions processed per month	174 partitions	Increase number of hard drive partitions processed per month by 50%	
2008	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Number of computer images processed per month	41 images	Increase number of images processed per month by 50%	
2009	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Number of leads (operations, analysis, and technical) supported per year.			
2009	Protect the United States from terrorist attack; against foreign intelligence	Percentage of level 1 ¿Immediate¿ requests processed in 1 business day			

	operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners				
2009	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Percentage of level 2 ¿Priority¿ requests processed in 14 business days		Process 70% of requests within 60 business days	
2009	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Percentage of level 3 ¿Routine¿ requests processed in 60 business days		Increase number of products per year by 30%	
2009	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Number of products per year			
2009	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Number of computer hard drive partitions processed per month			
2009	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks	Number of computer images processed per month			

	and high-technology crimes; support federal, state, local, and international partners				
2010	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Number of leads (operations, analysis, and technical) supported per year.			
2010	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Percentage of level 1 ¿Immediate¿ requests processed in 1 business day			
2010	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Percentage of level 2 ¿Priority¿ requests processed in 14 business days			
2010	Protect the United States from terrorist attack ;against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Percentage of level 3 ¿Routine¿ requests processed in 60 business days			
2010	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local,	Number of products per year			

	and international partners				
2010	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Number of computer hard drive partitions processed per month			
2010	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Number of computer images processed per month			
2011	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Number of leads (operations, analysis, and technical) supported per year.			
2011	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Percentage of level 1 ¿Immediate¿ requests processed in 1 business day			
2011	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Percentage of level 2 ¿Priority¿ requests processed in 14 business days			
2011	Protect the United States	Percentage of level 3			

	from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	¿Routine¿ requests processed in 60 business days				
2011	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Number of products per year				
2011	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Number of computer hard drive partitions processed per month				
2011	Protect the United States from terrorist attack; against foreign intelligence operations and espionage; against cyber-based attacks and high-technology crimes; support federal, state, local, and international partners	Number of computer images processed per month				

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	Measurement	Measurement	Measurement	Measurement	Baseline	Planned Improvement to the	Actual

Year	Area	Category	Grouping	Indicator		Baseline	Results

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:	2.70
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**

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**
STASNET	Government Only		Yes	7/21/2004	FIPS 200 / NIST 800-53	4/1/2006	7/7/2006
TACNET	Government Only		Yes	10/4/2004	FIPS 200 / NIST 800-53	4/1/2006	7/7/2006

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?

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?
STASNET	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.
TACNET	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.

Special Technologies and Applications Section

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	Asset / Materials Management	Asset Cataloging / Identification			No Reuse	0
		Back Office Services	Asset / Materials Management	Asset Transfer, Allocation, and Maintenance			No Reuse	0
		Back Office Services	Asset / Materials Management	Computers / Automation Management			No Reuse	0
		Back Office Services	Asset / Materials Management	Facilities Management			No Reuse	0
		Back Office Services	Asset / Materials Management	Property / Asset Management			No Reuse	0
		Back Office Services	Data Management	Data Classification			No Reuse	0
		Back Office Services	Data Management	Data Cleansing			No Reuse	0
		Back Office Services	Data Management	Data Exchange			No Reuse	0
		Back Office Services	Data Management	Data Mart			No Reuse	0
		Back Office	Data Management	Data Recovery			No Reuse	0

		Services					
		Back Office Services	Data Management	Extraction and Transformation			No Reuse	0
		Back Office Services	Data Management	Loading and Archiving			No Reuse	0
		Back Office Services	Data Management	Meta Data Management			No Reuse	0
		Back Office Services	Development and Integration	Data Integration			No Reuse	0
		Back Office Services	Development and Integration	Instrumentation and Testing			No Reuse	0
		Back Office Services	Development and Integration	Software Development			No Reuse	0
		Back Office Services	Financial Management	Internal Controls			No Reuse	0
		Business Analytical Services	Business Intelligence	Decision Support and Planning			No Reuse	0
		Business Analytical Services	Knowledge Discovery	Data Mining			No Reuse	0
		Business Analytical Services	Knowledge Discovery	Modeling			No Reuse	0
		Business Analytical Services	Reporting	Ad Hoc			No Reuse	0
		Business Analytical Services	Reporting	Standardized / Canned			No Reuse	0
		Business Management Services	Investment Management	Performance Management			No Reuse	0
		Business Management Services	Investment Management	Portfolio Management			No Reuse	0
		Business Management Services	Investment Management	Strategic Planning and Mgmt			No Reuse	0

		Business Management Services	Management of Processes	Business Rule Management			No Reuse	0
		Business Management Services	Management of Processes	Change Management			No Reuse	0
		Business Management Services	Management of Processes	Configuration Management			No Reuse	0
		Business Management Services	Management of Processes	Governance / Policy Management			No Reuse	0
		Business Management Services	Management of Processes	Program / Project Management			No Reuse	0
		Business Management Services	Management of Processes	Quality Management			No Reuse	0
		Business Management Services	Management of Processes	Requirements Management			No Reuse	0
		Business Management Services	Management of Processes	Risk Management			No Reuse	0
		Business Management Services	Organizational Management	Network Management			No Reuse	0
		Business Management Services	Supply Chain Management	Inventory management			No Reuse	0
		Business Management Services	Supply Chain Management	Invoice / Requisition Tracking and Approval			No Reuse	0
		Business Management Services	Supply Chain Management	Ordering / Purchasing			No Reuse	0
		Business Management Services	Supply Chain Management	Procurement			No Reuse	0

		Business Management Services	Supply Chain Management	Sourcing Management			No Reuse	0
		Customer Services	Customer Initiated Assistance	Assistance Request			No Reuse	0
		Customer Services	Customer Initiated Assistance	Online Help			No Reuse	0
		Customer Services	Customer Initiated Assistance	Scheduling			No Reuse	0
		Customer Services	Customer Preferences	Alerts and Notifications			No Reuse	0
		Customer Services	Customer Relationship Management	Brand Management			No Reuse	0
		Customer Services	Customer Relationship Management	Call Center Management			No Reuse	0
		Customer Services	Customer Relationship Management	Contact and Profile Management			No Reuse	0
		Customer Services	Customer Relationship Management	Customer / Account Management			No Reuse	0
		Customer Services	Customer Relationship Management	Product Management			No Reuse	0
		Digital Asset Services	Content Management	Tagging and Aggregation			No Reuse	0
		Digital Asset Services	Knowledge Management	Categorization			No Reuse	0
		Digital Asset Services	Knowledge Management	Information Mapping / Taxonomy			No Reuse	0
		Digital Asset Services	Knowledge Management	Information Sharing			No Reuse	0
		Digital Asset Services	Knowledge Management	Knowledge Capture			No Reuse	0
		Digital Asset Services	Knowledge Management	Knowledge Distribution and Delivery			No Reuse	0

		Process Automation Services	Routing and Scheduling	Inbound Correspondence Management			No Reuse	0
		Process Automation Services	Routing and Scheduling	Outbound Correspondence Management			No Reuse	0
		Process Automation Services	Tracking and Workflow	Conflict Resolution			No Reuse	0
		Process Automation Services	Tracking and Workflow	Process Tracking			No Reuse	0
		Support Services	Collaboration	Email			No Reuse	0
		Support Services	Collaboration	Shared Calendaring			No Reuse	0
		Support Services	Communication	Computer / Telephony Integration			No Reuse	0
		Support Services	Communication	Event / News Management			No Reuse	0
		Support Services	Communication	Video Conferencing			No Reuse	0
		Support Services	Communication	Voice Communications			No Reuse	0
		Support Services	Search	Classification			No Reuse	0
		Support Services	Search	Pattern Matching			No Reuse	0
		Support Services	Search	Precision / Recall Ranking			No Reuse	0
		Support Services	Search	Query			No Reuse	0
		Support Services	Security Management	Access Control			No Reuse	0
		Support Services	Security Management	Audit Trail Capture and Analysis			No Reuse	0
		Support Services	Security Management	Certification and Accreditation			No Reuse	0

		Support Services	Security Management	Identification and Authentication			No Reuse	0
		Support Services	Security Management	Incident Response			No Reuse	0
		Support Services	Security Management	Intrusion Detection			No Reuse	0
		Support Services	Security Management	Intrusion Prevention			No Reuse	0
		Support Services	Security Management	Virus Protection			No Reuse	0
		Support Services	Systems Management	Issue Tracking			No Reuse	0
		Support Services	Systems Management	License Management			No Reuse	0
		Support Services	Systems Management	Remote Systems Control			No Reuse	0
		Support Services	Systems Management	Software Distribution			No Reuse	0
		Support Services	Systems Management	System Resource Monitoring			No Reuse	0

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)**

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 III: For "Operation and Maintenance" investments ONLY (Steady State)

III.A. Risk Management

Part III should be completed only for investments which will be in "Operation and Maintenance" (Steady State) in FY 2008,

i.e., selected the "Operation and Maintenance" choice in response to Question 6 in Part I, Section A above.

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.

Answer the following questions to describe how you are managing investment risks.

1. Does the investment have a Risk Management Plan?	Yes
a. If "yes," what is the date of the plan?	3/20/2006
b. Has the Risk Management Plan been significantly changed since last year's submission to OMB?	No
c. If "yes," describe any significant changes:	

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?

III.B. Cost and Schedule Performance

1. Was operational analysis conducted?	No
a. If "yes," provide the date the analysis was completed.	
b. If "yes," what were the results?	

   c. If "no," please explain why it was not conducted and if there are any plans to conduct operational analysis in the future:

STAS is currently preparing for a PART Assessment to occur some time in the beginning of CY2007. During these preparations, STAS will also undergo an Operational Analysis of its systems and make decisions regarding current performance as well as recommendations for improvement.

Complete the following table to compare actual cost performance against the planned cost performance baseline. Milestones reported may include specific individual scheduled preventative and predictable corrective maintenance activities, or may be the total of planned annual operation and maintenance efforts:

a. What costs are included in the reported Cost/Schedule Performance information (Government Only/Contractor Only/Both)?	Contractor Only

Comparison of Plan vs. Actual Performance Table

Milestone Number	Description of Milestone	Planned		Actual		Variance	
		Completion Date	Total Cost	Completion Date	Total Cost	Schedule (# days)	Cost
1	FY 04 Acquisition	09/30/2004	$26.442	09/30/2004	$26.442	0	$0.000
2	FY04 Hardware	09/30/2004	$16.840	09/30/2004	$16.840	0	$0.000
3	FY04 Software	09/30/2004	$0.460	09/30/2004	$0.460	0	$0.000
4	FY04 Services	09/30/2004	$28.000	09/30/2004	$28.000	0	$0.000
5	FY04 Other	09/30/2004	$0.230	09/30/2004	$0.230	0	$0.000
6	FY 05 Acquisition	09/30/2005	$28.194	09/30/2005	$28.194	0	$0.000
7	FY05 Hardware	09/30/2005	$16.840	09/30/2005	$16.840	0	$0.000
8	FY05 Software	09/30/2005	$0.460	09/30/2005	$0.460	0	$0.000
9	FY05 Services	09/30/2005	$28.000	09/30/2005	$28.000	0	$0.000
10	FY05 Other	09/30/2005	$0.230	09/30/2005	$0.230	0	$0.000
11	FY06 Q1 Hardware	12/31/2005	$7.860	12/31/2005	$7.860	0	$0.000
12	FY06 Q1 Software	12/31/2005	$0.210	12/31/2005	$0.210	0	$0.000
13	FY06 Q1 Services	12/31/2005	$13.070	12/31/2005	$13.070	0	$0.000
14	FY06 Q1 Other	12/31/2005	$0.110	12/31/2005	$0.110	0	$0.000
15	FY06 Q2 Hardware	03/31/2006	$7.860	03/31/2006	$7.860	0	$0.000
16	FY06 Q2 Software	03/31/2006	$0.210	03/31/2006	$0.210	0	$0.000
17	FY06 Q2 Services	03/31/2006	$13.070	03/31/2006	$13.070	0	$0.000
18	FY06 Q2 Other	03/31/2006	$0.110	03/31/2006	$0.110	0	$0.000
19	FY06 Q3 Hardware	06/30/2006	$7.860				
20	FY06 Q3 Software	06/30/2006	$0.210				
21	FY06 Q3 Services	06/30/2006	$13.070				
22	FY06 Q3 Other	06/30/2006	$0.110				
23	FY06 Q4 Hardware	09/30/2006	$7.860				
24	FY06 Q4 Software	09/30/2006	$0.210				
25	FY06 Q4 Services	09/30/2006	$13.070				
26	FY06 Q4 Other	09/30/2006	$0.110				
27	FY07 Hardware	09/30/2007	$31.450				
28	FY07 Software	09/30/2007	$0.850				
29	FY07 Services	09/30/2007	$52.280				
30	FY07 Other	09/30/2007	$0.430				

31	FY08 Hardware	09/30/2008	$44.400				
32	FY08 Software	09/30/2008	$1.200				
33	FY08 Services	09/30/2008	$73.800				
34	FY08 Other	09/30/2008	$0.600				
35							
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Project Totals		**09/30/2012**	**$**				