Exhibit 300: Capital Asset Plan and Business Case Summary

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

Section A: Overview (All Capital Assets)

1. Date of Submission:	3/20/2009
2. Agency:	Department of Justice
3. Bureau:	Federal Bureau Of Investigation
4. Name of this Capital Asset:	FBI Law Enforcement National Data Exchange Program
5. Unique Project (Investment) Identifier: (For IT investment only, see section 53. For all other, use agency ID system.)	011-10-01-03-01-3024-00
6. What kind of investment will this be in FY 2010? (Please NOTE: Investments moving to O&M in FY 2010, with Planning/Acquisition activities prior to FY 2010 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?	FY2009

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 critical nature of the services that the Law Enforcement National Data Exchange (N-DEx) Program provides is dictated by the need to share information on a national scale in today?s law enforcement (LE) information sharing environment. The N-DEx Program is comprised of the N-DEx system and the OneDOJ (formerly referred to as the Regional Data Exchange [R-DEx]) system. N-DEx expands LE services in support of criminal LE and homeland security challenges and provides a unique information sharing system that greatly benefits local, county, state, tribal, and federal LE partners nationwide in support of DOJ Strategic Goal #2 Prevent crime, enforce federal laws, and represent the rights and interests of the American people. N-DEx Increment 1 provides sharing of incident/case report and arrest information, search, entity correlation, entity resolution, visualization, analytical reporting, and connectivity to multiple agencies initially supporting 50,000 users. The integration of N-DEx and OneDOJ presents a new resource for any group of LE agencies nationally to create virtual regional information sharing capabilities. That is, the agencies in any geographic region can all connect by virtue of linking to N-DEx. This capability brings the proven value of regional LE information sharing to every agency in the country and ensures that agencies get the information to those who need it the most, namely, investigators and police officers. The investment made in N-DEx through FY 2010 will yield a system that will contain up to 420 million criminal incident records, to be accessed by over 200,000 law enforcement and homeland security officers responding to approximately 2,400,000 queries per day. The increased storage capability for N-DEx will result in an increased success rate and speed in solving crimes and the ability of investigators to link criminal and terrorist activity in the prevention of crime across the country. The integration of N-DEx and OneDOJ provides the ability to capitalize on the merging of equipment suites and streamlined capabilities to deliver a cost effective and economically maintainable information system. The integration of N-DEx and OneDOJ provides a transparent vehicle that will leverage the advantages of a data repository and also have the capability and characteristics of a federated system. N-DEx and OneDOJ provide the ultimate solution for national information sharing.

9. Did the Agency's Executive/Investment Committee approve this request?	Yes
a. If "yes," what was the date of this approval?	5/16/2008
10. Did the Project Manager review this Exhibit?	Yes
11. Contact information of Program/Project Manager?	
Name	
Phone Number	
Email	
a. What is the current FAC-P/PM (for civilian agencies) or DAWIA (for defense agencies) certification level of the program/project manager?	Waiver Issued
b. When was the Program/Project Manager Assigned?	12/9/2005
c. What date did the Program/Project Manager receive the FAC-P/PM certification? If the certification has not been issued, what is the anticipated date for certification?	12/31/2008
12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable	No

techniques or practices for this project?

    a. Will this investment include electronic assets (including computers)? — No

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

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

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

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

13. Does this investment directly support one of the PMA initiatives? — Yes

    If "yes," check all that apply: — Expanded E-Government

    a. Briefly and specifically describe for each selected how this asset directly supports the identified initiative(s)? (e.g. If E-Gov is selected, is it an approved shared service provider or the managing partner?) — The N-DEx will incorporate case data from local, county, state, tribal, and federal agencies' record management systems into a national searchable data repository and provide a centralized point to search records from across jurisdictions, thus allowing the exchange of case data more quickly and conveniently between federal and state, local and tribal governments. Law enforcement agencies will have the option to submit data as close to real-time as possible.

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 a PART review?

    b. If "yes," what is the name of the PARTed program?

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

15. Is this investment for information technology? — Yes

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

For information technology investments only:

16. What is the level of the IT Project? (per CIO Council PM Guidance) — Level 2

17. In addition to the answer in 11(a), what project management qualifications does the Project Manager have? (per CIO Council PM Guidance) — (1) Project manager has been validated as qualified for this investment

18. Is this investment or any project(s) within this investment identified as "high risk" on the Q4 - FY 2008 agency high risk report (per OMB Memorandum M-05-23) — Yes

19. Is this a financial management system? — No

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

        1. If "yes," which compliance area:

        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 FY2010 funding request for the following? (This should total 100%)

Hardware	19
Software	16
Services	55
Other	10

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

Phone Number

Title

E-mail

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

Question 24 must be answered by all Investments:

24. Does this investment directly support one of the GAO High Risk Areas?   Yes

Section B: Summary of Spending (All Capital Assets)

1. Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated "Government FTE Cost," and should be excluded from the amounts shown for "Planning," "Full Acquisition," and "Operation/Maintenance." The "TOTAL" estimated annual cost of the investment is the sum of costs for "Planning," "Full Acquisition," and "Operation/Maintenance." For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. The costs associated with the entire life-cycle of the investment should be included in this report.

Table 1: SUMMARY OF SPENDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY-1 and earlier	**PY 2008**	**CY 2009**	**BY 2010**					
Planning:	2.475	0	0	0					
Acquisition:	75.76	45.285	52.931	30.055					
Subtotal Planning & Acquisition:	78.235	45.285	52.931	30.055					
Operations & Maintenance:	3.56	6.841	1.002	1					
TOTAL:	81.795	52.126	53.933	31.055					
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	11.571	3.016	3.086	3.158					
Number of FTE represented by Costs:	160	35	35	35					

Note: For the multi-agency investments, this table should include all funding (both managing partner and partner agencies). Government FTE Costs should not be included as part of the TOTAL represented.

2. Will this project require the agency to hire additional FTE's?

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

3. If the summary of spending has changed from the FY2009 President's budget request, briefly explain those changes:

Section C: Acquisition/Contract Strategy (All Capital Assets)

1. Complete the table for all (including all non-Federal) contracts and/or task orders currently in place or planned for this investment. Total Value should include all option years for each contract. Contracts and/or task orders completed do not need to be included.

Contracts/Task Orders Table:																* Costs in millions
Contract or Task Order Number	Type of Contract/ Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order ($M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)	Does the contract include the required security & privacy clauses? (Y/N)	Name of CO	CO Contact information (phone/email)	Contracting Officer FAC-C or DAWIA Certification Level (Level 1, 2, 3, N/A)	If N/A, has the agency determined the CO assigned has the competencies and skills necessary to support this acquisition? (Y/N)
DJJ-05-C-1114	Time-and-Materials	Yes	8/1/2005	7/16/2007	9/30/2011		Yes	No		NA	Yes	Yes				
DOJ-FBI-2007-C-2492	Firm-Fixed-Price	Yes	2/9/2007	2/9/2007	6/30/2009	24.782	No	Yes	Yes	NA	Yes	Yes				
V797 (049A3G) P070	Firm-Fixed-Price	Yes	7/1/2005	10/1/2005	9/30/2010	22.199	No	No	Yes	NA	No	Yes				
M6GD603500	Firm-Fixed-Price	Yes	7/1/2005	10/1/2005	9/30/2010	15.898	No	No	Yes	NA	No	Yes				
GS35F0066N	Firm-Fixed-Price	Yes	9/1/2006	9/1/2006	8/30/2010	3.5	No	No	No	NA	No	Yes				
A8I805466	Firm-Fixed-Price	Yes	9/5/2008	9/5/2008	9/4/2009	0.75	Yes	No	No	NA	Yes	Yes				
A8G805156	Firm-Fixed-Price	Yes	9/12/2008	9/12/2008	9/30/2009	0.552	No	No	Yes	NA	No	Yes				
A8D802335 (26301-D-0045)	Firm-Fixed-Price	Yes	3/7/2008	2/28/2008	6/30/2009	38.4	No	Yes	Yes	NA	Yes	Yes				

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

/task orders are for hardware, software, O&M, or level of effort support services.

3. Do the contracts ensure Section 508 compliance?   Yes

a. Explain why not or how this is being done?

4. Is there an acquisition plan which reflects the requirements   Yes
of FAR Subpart 7.1 and has been approved in accordance with
agency requirements?

    a. If "yes," what is the date?   1/21/2005

        1. Is it Current?   Yes

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

        1. If "no," briefly explain why:

Section D: Performance Information (All Capital Assets)

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan. The investment must discuss the agency's mission and strategic goals, and performance measures (indicators) must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative or qualitative measure.

Agencies must use the following table to report performance goals and measures for the major investment and use the Federal Enterprise Architecture (FEA) Performance Reference Model (PRM). Map all Measurement Indicators to the corresponding "Measurement Area" and "Measurement Grouping" identified in the PRM. There should be at least one Measurement Indicator for each of the four different Measurement Areas (for each fiscal year). The PRM is available at www.egov.gov. The table can be extended to include performance measures for years beyond the next President's Budget.

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2008	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Customer Benefit	Customer Satisfaction	P=Percentage of LE customers rate the benefit and satisfaction of the information sharing services	Establish the initial automated N-DEx role based LE satisfaction survey process	Initial Target for N-DEx is 55% of customers rating adequate or higher.	The customer survey results will be captured at the end of FY 2008
2008	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Criminal Apprehension	N=Number of states/agencies that have signed MOU to contribute information and participate in the operational N-DEx.	Baseline of 7 state/agencies that have signed MOUs.	Increase by 5 MOUs.	N-DEx has 21 state/agencies that have signed MOUs as of 9/30/08.
2008	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Management and Innovation	Participation	N=Number of states/agencies participating in N-DEx Increment 1.	Baseline of 7 state/agencies participating in N-DEx Increment 1.	Increase by 10 new state/agencies.	N-DEx has 13 state/agencies participating in N-DEx as of 9/30/08.
2008	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Availability	P=Percentage of time the systems are available to the LE users.	Anticipate N-DEx initial baseline of providing 90% operational availability and reliability.	Maintain operational availability and reliability at 90%.	99.75% availability between supported hours of 8:00 am - 8:00 pm ET, M-F, as of 9/30/08.
2009	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Customer Benefit	Customer Satisfaction	P=Percentage of LE customers rate the benefit and satisfaction of the information sharing services.	Anticipate N-DEx 55% of customers rating adequate or higher.	Increase by 5%	TBD
2009	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the	Mission and Business Results	Law Enforcement	Criminal Apprehension	N=Number of states/agencies that have signed MOU to contribute information and	Baseline of 21 states/agencies that have signed MOUs.	Increase by 16 MOUs.	TBD

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	American People				participate in the operational N-DEx.			
2009	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Management and Innovation	Participation	N=Number of states/agencies participating in N-DEx Increment 2.	Baseline of 13 states/agencies participating at end of FY08.	Increase by 14 new agencies	TBD
2009	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Availability	P=Percentage of time the system is available to LE users.	Maintain operational availability and reliability at 90% or better.	Increase by 5%.	TBD
2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Customer Benefit	Customer Satisfaction	P=Percentage of LE customers rate the benefit and satisfaction of the information sharing services.	Anticipate N-DEx 60% of customers rating adequate or higher.	Increase by 5%.	TBD
2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Criminal Apprehension	N=Number of identified criminal and terrorist subjects.	Baseline will be established 12 months from deployment of N-DEx Increment 3.	Planned improvements will be established after the collection of the initial sample surveys.	TBD
2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Management and Innovation	Participation	N=Number of states/agencies participating in N-DEx Increment 3.	Anticipate 27 states/agencies participating in N-DEx Increment 2.	Increase by 10 new states/agencies.	TBD
2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Availability	P=Percentage of time the systems are available to the LE users.	Improve to providing the technology service 95% availability.	Increase by 4.5%	TBD
2011	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Customer Benefit	Customer Satisfaction				
2011	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Criminal Apprehension				
2011	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Management and Innovation	Participation				
2011	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Availability				
2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Customer Benefit	Customer Satisfaction				
2012	Prevent Crime, Enforce Federal Laws, and Represent the	Mission and Business Results	Law Enforcement	Criminal Apprehension				

Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Rights and Interests of the American People							
2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Management and Innovation	Participation				
2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Availability				
2013	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Customer Benefit	Customer Satisfaction				
2013	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Criminal Apprehension				
2013	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Management and Innovation	Participation				
2013	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Availability				
2014	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Customer Results	Customer Benefit	Customer Satisfaction				
2014	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Mission and Business Results	Law Enforcement	Criminal Apprehension				
2014	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Processes and Activities	Management and Innovation	Participation				
2014	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	Technology	Reliability and Availability	Availability				TBD

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

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

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

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

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

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

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

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

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

3. Systems in Planning and Undergoing Enhancement(s), Development, and/or Modernization - Security Table(s):			
Name of System	Agency/ or Contractor Operated System?	Planned Operational Date	Date of Planned C&A update (for existing mixed life cycle systems) or Planned Completion Date (for new systems)
N-DEx	Government Only	3/19/2008	9/1/2010

Name of System	Agency/ or Contractor Operated System?	Has C&A been Completed, using NIST 800-37? (Y/N)	Date Completed: C&A	What standards were used for the Security Controls tests? (FIPS 200/NIST 800-53, Other, N/A)	Date Completed: Security Control Testing	Date the contingency plan tested
N-DEx	Government Only	Yes	3/14/2008	FIPS 200 / NIST 800-53	5/7/2008	3/26/2008
OneDOJ	Government Only	Yes	2/26/2008	FIPS 200 / NIST 800-53	5/7/2008	3/31/2008

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

    a. If "yes," have those weaknesses been incorporated into the 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, and validated by the agency for the contractor systems above?

8. Planning & Operational Systems - Privacy Table:					
(a) Name of System	(b) Is this a new system? (Y/N)	(c) Is there at least one Privacy Impact Assessment (PIA) which covers this system? (Y/N)	(d) Internet Link or Explanation	(e) Is a System of Records Notice (SORN) required for this system? (Y/N)	(f) Internet Link or Explanation
N-DEx	Yes	Yes	http://foia.fbi.gov/piandex040607.htm	Yes	http://edocket.access.gpo.gov/2007/E7-19461.htm
OneDOJ	No	Yes	http://www.usdoj.gov/jm	Yes	Full SORN

8. Planning & Operational Systems - Privacy Table:

(a) Name of System	(b) Is this a new system? (Y/N)	(c) Is there at least one Privacy Impact Assessment (PIA) which covers this system? (Y/N)	(d) Internet Link or Explanation	(e) Is a System of Records Notice (SORN) required for this system? (Y/N)	(f) Internet Link or Explanation
			d/pia/onedoj-pia.pdf		http://edocket.access.gpo.gov/2005/05-13552.htm Modification 12/05 http://edocket.access.gpo.gov/2005/E5-6739.htm Modification 01/07 http://edocket.access.gpo.gov/2007/E7-1176.htm Modification 01/07 http://edocket.access.gpo.gov/2007/E7-1567.htm

Details for Text Options:

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

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

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

Section F: Enterprise Architecture (EA) (IT Capital Assets only)

In order to successfully address this area of the capital asset plan and business case, the investment must be included in the agency's EA and Capital Planning and Investment Control (CPIC) process and mapped to and supporting the FEA. The business case must demonstrate the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

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

    a. If "no," please explain why?

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

    a. If "yes," provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment.　　　FBI Law Enforcement National Data Exchange

    b. If "no," please explain why?

3. Is this investment identified in a completed and approved segment architecture?　　　　　　　　　　　Yes

    a. If "yes," provide the six digit code corresponding to the agency segment architecture. The segment architecture codes are maintained by the agency Chief Architect. For detailed guidance regarding segment architecture codes, please refer to http://www.egov.gov.　　　262-000

4. Service Component Reference Model (SRM) Table:

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

Agency Component Name	Agency Component Description	FEA SRM Service Domain	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused Name (b)	Service Component Reused UPI (b)	Internal or External Reuse? (c)	BY Funding Percentage (d)
Information Exchange	Defines the set of capabilities that support the interchange of information between multiple systems or applications.	Back Office Services	Data Management	Data Exchange			No Reuse	10
Back Office Services Domain	Defines the set of capabilities that support the organization of data from separate data sources into a single source using	Back Office Services	Development and Integration	Data Integration			No Reuse	10

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

Agency Component Name	Agency Component Description	FEA SRM Service Domain	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused Name (b)	Service Component Reused UPI (b)	Internal or External Reuse? (c)	BY Funding Percentage (d)
	middleware or application integration as well as the modification of system data models to capture new information within a single system.							
Data Mining	Defines the set of capabilities that support the efficient discovery of non-obvious, valuable patterns and relationships within a large collection of data.	Business Analytical Services	Knowledge Discovery	Data Mining			No Reuse	5
Graphing / Charting	Defines the set of capabilities that support the presentation of information in the form of diagrams or tables.	Business Analytical Services	Visualization	Graphing / Charting			No Reuse	5
Mapping / Geospatial / Elevation / GPS	Defines the set of capabilities that support the representation of position information through the use of attributes such as elevation, latitude, and longitude coordinates.	Business Analytical Services	Visualization	Mapping / Geospatial / Elevation / GPS			No Reuse	5
Business Management Services	Defines the set of capabilities that support multiple users working on related tasks.	Business Management Services	Organizational Management	Workgroup / Groupware	Workgroup / Groupware	011-10-01-04-01-2502-00	Internal	5
Alerts & Notification	Defines the set of capabilities that allow a customer to be contacted in relation to a subscription or service of interest.	Customer Services	Customer Preferences	Alerts and Notifications	Alerts and Notifications	011-10-01-04-01-2016-00	Internal	5
Subscriptions	Defines the set of capabilities that allow a customer to join a forum, listserv, or mailing list.	Customer Services	Customer Preferences	Subscriptions	Subscriptions	011-10-01-04-01-2016-00	Internal	5
Information Mapping / Taxonomy	Defines the set of capabilities that support the creation and maintenance of relationships between data entities, naming standards and categorization.	Digital Asset Services	Knowledge Management	Information Mapping / Taxonomy			No Reuse	10
Digital Asset Services	Defines the set of capabilities that allow access to data and information for use by an organization and its stakeholders.	Digital Asset Services	Knowledge Management	Information Retrieval	Information Retrieval	011-10-01-04-01-2502-00	Internal	10

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

Agency Component Name	Agency Component Description	FEA SRM Service Domain	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused Name (b)	Service Component Reused UPI (b)	Internal or External Reuse? (c)	BY Funding Percentage (d)
Record Linking / Association	Defines the set of capabilities that support the correlation between logical data and information sets.	Digital Asset Services	Records Management	Record Linking / Association			No Reuse	5
Support Services	Defines the set of capabilities that support retrieval of records generated from a data source by imputing characteristics based on patterns in the content or context.	Support Services	Search	Pattern Matching	Pattern Matching	011-10-01-04-01-2502-00	Internal	5
Support Services Domain	Defines the set of capabilities that support retrieval of records that satisfy specific query selection criteria.	Support Services	Search	Query	Query	011-10-01-04-01-2502-00	Internal	10
Access Provisioning and Authorization	Defines the set of capabilities that support the administration and management of the access rights/privileges.	Support Services	Security Management	Access Control	Access Control	011-10-01-04-01-2016-00	Internal	5
Access Authentication	Defines the set of capabilities that support the validation of a user's credential facilities or systems.	Support Services	Security Management	Identification and Authentication	Identification and Authentication	011-10-01-04-01-2016-00	Internal	5

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

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

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

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

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

FEA SRM Component (a)	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	Service Specification (b) (i.e., vendor and product name)
Query	Component Framework	Data Interchange	Data Exchange	
Record Linking / Association	Component Framework	Data Interchange	Data Exchange	
Data Exchange	Component Framework	Data Interchange	Data Exchange	
Data Exchange	Component Framework	Security	Certificates / Digital Signatures	
Data Exchange	Component Framework	Security	Supporting Security Services	
Subscriptions	Service Access and Delivery	Access Channels	Collaboration / Communications	
Workgroup / Groupware	Service Access and Delivery	Access Channels	Collaboration / Communications	
Alerts and Notifications	Service Access and Delivery	Access Channels	Collaboration /	

5. Technical Reference Model (TRM) Table:

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

FEA SRM Component (a)	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	Service Specification (b) (i.e., vendor and product name)
			Communications	
Data Exchange	Service Access and Delivery	Access Channels	Collaboration / Communications	
Pattern Matching	Service Access and Delivery	Access Channels	Collaboration / Communications	
Data Exchange	Service Access and Delivery	Access Channels	Other Electronic Channels	
Data Exchange	Service Access and Delivery	Access Channels	Web Browser	
Data Exchange	Service Access and Delivery	Access Channels	Wireless / PDA	
Information Retrieval	Service Access and Delivery	Delivery Channels	Extranet	
Information Retrieval	Service Access and Delivery	Delivery Channels	Internet	
Information Retrieval	Service Access and Delivery	Delivery Channels	Virtual Private Network (VPN)	
Identification and Authentication	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on	
Data Exchange	Service Interface and Integration	Interface	Service Description / Interface	
Data Exchange	Service Interface and Integration	Interface	Service Discovery	
Information Mapping / Taxonomy	Service Interface and Integration	Interoperability	Data Transformation	
Data Mining	Service Interface and Integration	Interoperability	Data Transformation	
Information Mapping / Taxonomy	Service Interface and Integration	Interoperability	Data Types / Validation	
Data Integration	Service Platform and Infrastructure	Database / Storage	Database	
Information Retrieval	Service Platform and Infrastructure	Database / Storage	Storage	
Graphing / Charting	Service Platform and Infrastructure	Software Engineering	Modeling	
Mapping / Geospatial / Elevation / GPS	Service Platform and Infrastructure	Software Engineering	Modeling	

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

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

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

a. If "yes," please describe.

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

Section A: Alternatives Analysis (All Capital Assets)

Part II should be completed only for investments identified as "Planning" or "Full Acquisition," or "Mixed Life-Cycle" investments in response to Question 6 in Part I, Section A above.

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

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

    a. If "yes," provide the date the analysis was completed?   5/2/2007

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

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

2. Alternative Analysis Results: *Costs in millions

Use the results of your alternatives analysis to complete the following table:

Alternative Analyzed	Description of Alternative	Risk Adjusted Lifecycle Costs estimate	Risk Adjusted Lifecycle Benefits estimate
N-DEx Alternative 1-Contract out the planning, development, integration and implementation of N-DEx	This Alternative consisted of full and open competition under an established GWAC. The chosen vendor will deliver an N-DEx System that will provide far reaching benefits based on statement of objectives developed in collaboration with the LE community. The FFP acquisition provides cost control in an environment where scope change is regulated and provides the least risk to the government. The N-DEx integrated Program Office will provide management controls, oversight, and guidance.		114

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

Due to the direction from the Department of Justice, the N-DEx developed and executed a competitive acquisition strategy in pursuit of Alternative 1. The N-DEx Program Office maximized the involvement of the user community through subject matter experts and Task Force participation.   By actively being involved in meetings, Concept of Operations (CONOPS) development, due diligence and the acquisition process, the users provided insight and a great contribution to the groundwork necessary to build and implement an information sharing capability that will provide far reaching benefits throughout the LE community. This alternative was chosen for multiple reasons. It was clear that the integrated LE teamwork throughout the planning and deployment stages would provide valuable insight into the user needs. The Statement of Objects approach allowed flexibility for vendors to put forth their best proposal based on emerging technologies in their field of expertise. The firm fixed price acquisition strategy provides a cost control in an environment where scope change was regulated.   This value engineering method to the N-DEx development was an organized creative approach to award a contract that allowed for cost control while achieving the goal of delivering an information system that provided optimal reliability and services to the LE community.

a. What year will the investment breakeven? (Specifically, when the budgeted costs savings exceed the cumulative costs.)

4. What specific qualitative benefits will be realized?

Alternative 1 allows N-DEx to take the data provided by LEAs and criminal justice agencies and convert it into valuable information to fight crime and terrorism. This effort to improve law enforcement services by expanding the availability of a more comprehensive product in support of criminal law enforcement and homeland security challenges provides a unique information sharing system that will better serve the local, county, state, tribal, and federal law enforcement partners nationwide.

N-DEx benefits include: 1) Sharing complete, accurate, timely and useful criminal justice information across jurisdictional boundaries and providing new investigative tools that enhance the Nations ability to fight crime and terrorism; 2) Providing the capability to share sensitive investigative information while simultaneously protecting the investigative equities of proprietary information; 3) Providing an electronic catalog of structured criminal justice information that provides a single point of discovery to assist in locating terrorism information and people with relevant knowledge about that information; 4) Leveraging its national connectivity environment to create a directory of LEAs and users to facilitate new methods of law enforcement collaboration relevant to cases, investigations, or discovered data describing terrorist activity; 5) Providing advance search capabilities to discover information when there is a lack of key information for conducting a typical query search. N-DEx will provide insights into previously unknown terrorist activity through automated discovery of patterns and linkages to detect and deter crime and terrorism.

5. Federal Quantitative Benefits

What specific quantitative benefits will be realized (using current dollars) Use the results of your alternatives analysis to complete the following table:

	Budgeted Cost Savings	Cost Avoidance	Justification for Budgeted Cost Savings	Justification for Budgeted Cost Avoidance
PY - 1 2007 & Prior	0	0	Not applicable. N-DEx became operation in FY08 with initial capabilities to law enforcement agencies. Cost savings may not be apparent till N-DEx is fully operational.	Not applicable. N-DEx did not become operational until FY08.
PY 2008	0	0	Not applicable. N-DEx became operation in FY08 with initial capabilities to law enforcement agencies. Cost savings may not be apparent till N-DEx is fully operational.	Not applicable. While N-DEx became operational in FY08 with initial capabilities to law enforcement agencies, cost savings for these law enforcement agencies will be limited during this fiscal year.
CY 2009	0	0	Not applicable. In FY09 the 2nd operational capabilities will be deployed. Cost savings may not be apparent till N-DEx is fully operational.	Not applicable. In FY09 the 2nd operational capabilities will be deployed. It is anticipated that cost savings for law enforcement agencies will be limited for this fiscal year.
BY 2010	0	0	Not applicable. In FY2010 the remaining operational capabilities will be deployed and N-DEx will become fully operational. Cost savings may not be apparent till N-DEx is fully operational.	Not applicable. In FY10 the remaining operational capabilities will be deployed and N-DEx will become fully operational. It is anticipated that cost savings to law enforcement agencies will be limited for this fiscal year.

6. Will the selected alternative replace a legacy system in-part or in-whole?   No

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

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

5b. List of Legacy Investment or Systems		
Name of the Legacy Investment of Systems	UPI if available	Date of the System Retirement

Section B: Risk Management (All Capital Assets)

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

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

    a. If "yes," what is the date of the plan?   6/12/2008

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

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

The N-DEx Risk Management Plan (RMP) clearly identifies detailed procedures used to manage risks throughout the life-cycle for N-DEx. The RMP focuses on how the risk process is to be implemented; the roles and responsibilities of the N-DEx PO and the development contractor for managing risks; how risks are to be tracked throughout the N-DEx Project life-cycle; and how risk responses and contingency plans are implemented. As a part of the continuous process improvement efforts, the RMP is updated as needed and reviewed during the Information Technology (IT) System Life-Cycle. The N-DEx PO maintains the risk register response plan at the program level which provides mitigation and control plans that are transferred from the project level and includes the prime contractors risk register. The risk register captures the project risks across the entire life cycle. The development contractor adopted the forms and procedures for tracking and reporting identified risks utilized by the N-DEx PO. The focus of the Risk Working Group and the Risk Review Board has shifted to Increment 2 development and implementation. Significant changes to the Risk Management Plan include the addition of a Risk Co-Chair, making available an electronic record of the Board approved Risk Register signed by the Risk Chairman, and a scheduled annual review of each OMB identified risk area to assure the N-DEx risks are identified and documented correctly and to stimulate identification of new risks.

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:

Through the risk processes in place, N-DEx is currently applying cost to the risk mitigations. The development contract is a Firm Fixed Price Not to Exceed and will not cost the government more if the schedule slips. However, the government maintains and

monitors an Integrated Master Schedule (IMS) for the purpose of managing level of effort tasks that could effect the overall N-DEx deployment schedule. The IMS is reviewed by the N-DEx managers through status reporting, and management decisions are made based on these reports in the best interest of the program.

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

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

1. Does the earned value management system meet the criteria in ANSI/EIA Standard-748?   Yes

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

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

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

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

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

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

4. Comparison of Initial Baseline and Current Approved Baseline

Complete the following table to compare actual performance against the current performance baseline and to the initial performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004") and the baseline and actual total costs (in $ Millions). In the event that a milestone is not found in both the initial and current baseline, leave the associated cells blank. Note that the 'Description of Milestone' and 'Percent Complete' fields are required. Indicate '0' for any milestone no longer active.

Milestone Number	Description of Milestone	Initial Baseline Planned Completion Date (mm/dd/yyyy)	Initial Baseline Total Cost ($M) Estimated	Current Baseline Completion Date (mm/dd/yyyy) Planned	Current Baseline Completion Date (mm/dd/yyyy) Actual	Current Baseline Total Cost ($M) Planned	Current Baseline Total Cost ($M) Actual	Current Baseline Variance Schedule (# days)	Current Baseline Variance Cost ($M)	Percent Complete
1	R-DEx Concept Exploration	9/30/2002	$0.35		9/30/2002	$0.00	$0.35		($0.35)	100%
2	N-DEx Concept Exploration	9/30/2003	$6.08		9/30/2003	$0.00	$3.54		($3.54)	100%
3	R-DEx Concept Exploration	10/15/2003	$5.00		1/5/2031	$0.00	$5.00		($5.00)	100%
4	N-DEx Concept Exploration	9/30/2004	$13.09		9/30/2004	$0.00	$13.01		($13.01)	100%
5	N-DEx Concept Exploration	9/30/2005	$28.27		9/30/2005	$0.00	$7.44		($7.44)	100%
6	N-DEx Concept Exploration	9/30/2006	$6.73		9/30/2006	$0.00	$5.30		($5.30)	100%
7	R-DEx Development	9/30/2006	$28.37		9/30/2006	$0.00	$17.29		($17.29)	100%
8	N-DEx Fee for Contract Award	2/28/2007	$0.24		3/22/2007	$0.00	$0.24		($0.24)	100%
9	N-DEx Contract Implementation Review	5/2/2007	$3.25		5/2/2007	$0.00	$2.39		($2.39)	100%
10	N-DEx Increment 1 Final Design Review and Workoff	5/30/2007	$2.29		5/30/2007	$0.00	$2.28		($2.28)	100%
11	N-DEx Post-CDR Hardware Procurement	9/30/2007	$9.59		8/13/2007	$0.00	$9.59		($9.59)	100%
12	N-DEx Site Acceptance Review	9/11/2007	$1.47		9/11/2007	$0.00	$1.46		($1.46)	100%
13	N-DEx Product Test Readiness Review and Workoff	9/17/2007	$2.42		9/17/2007	$0.00	$2.42		($2.42)	100%
14	N-DEx Program Support Tasks	9/30/2007	$9.25		9/30/2007	$0.00	$10.73		($10.73)	100%
15	N-DEx Increment 1 FTE Cost	9/30/2007	$8.47		9/30/2007	$0.00	$2.13		($2.13)	100%
16	R-DEx Follow On (Government and Contractor)	9/30/2007	$5.93		9/30/2007	$0.00	$3.23		($3.23)	100%
17	N-DEx Increment 1 System Test Readiness Review and Workoff	10/31/2007	$1.22		10/31/2007	$0.00	$1.22		($1.22)	100%
18	N-DEx Increment 1 Operational Readiness Review and Workoff	12/4/2007	$0.88		12/4/2008	$0.00	$0.88		($0.88)	100%
19	N-DEx Increment 2 Engineering Change Proposal	12/15/2007	$0.09		12/15/2007	$0.00	$0.09		($0.09)	100%
20	N-DEx Increment 1 Operational Acceptance Review and Workoff	2/27/2008	$2.02		3/19/2008	$0.00	$2.02		($2.02)	100%

4. Comparison of Initial Baseline and Current Approved Baseline

Complete the following table to compare actual performance against the current performance baseline and to the initial performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004") and the baseline and actual total costs (in $ Millions). In the event that a milestone is not found in both the initial and current baseline, leave the associated cells blank. Note that the 'Description of Milestone' and 'Percent Complete' fields are required. Indicate '0' for any milestone no longer active.

Milestone Number	Description of Milestone	Initial Baseline		Current Baseline				Current Baseline Variance		Percent Complete
		Planned Completion Date (mm/dd/yyyy)	Total Cost ($M) Estimated	Completion Date (mm/dd/yyyy)		Total Cost ($M)		Schedule (# days)	Cost ($M)	
				Planned	Actual	Planned	Actual			
21	N-DEx Holdback Settlement	9/30/2008	$1.40		4/4/2008	$0.00	$1.40		($1.40)	100%
22	R-DEx FY 2008 O&M	9/30/2008	$13.00		9/30/2008	$0.00	$10.01		($10.01)	100%
23	N-DEx FY 2008 FTE	9/30/2008	$3.02		9/30/2008	$0.00	$3.02		($3.02)	100%
24	N-DEx Option Year 1 Award	2/28/2008	$0.37		3/17/2008	$0.00	$0.38		($0.38)	100%
25	N-DEx Increment 2 Requirements Traceability Matrix	2/15/2008	$0.96		2/15/2008	$0.00	$0.96		($0.96)	100%
26	N-DEx Increment 2 Non-Operational Environment	2/27/2008	$0.32		2/27/2008	$0.00	$0.32		($0.32)	100%
27	N-DEx Increment 2 Requirements Clarification Review	5/29/2008	$9.22		5/2/2008	$0.00	$9.22		($9.22)	100%
28	N-DEx Increment 2 Internal Baseline Review	6/25/2008	$2.51		6/18/2008	$0.00	$3.22		($3.22)	100%
29	N-DEx Increment 2 Design Concept Review and Workoff	7/14/2008	$2.51		6/16/2008	$0.00	$2.51		($2.51)	100%
30	N-DEx Increment 2 O&M Point Release	9/3/2008	$0.85		8/5/2008	$0.00	$0.85		($0.85)	100%
31	N-DEx Increment 2 Critical Design Review and Workoff	9/18/2008	$7.53		9/25/2008	$0.00	$7.82		($7.82)	100%
32	N-DEx Program Support Tasks	9/30/2008	$8.14			$0.00	$0.00		$0.00	0%
33	N-DEx Increment 2 Final Design Review and Workoff	10/17/2008	$1.41		11/24/2008	$0.00	$1.70		($1.70)	100%
34	N-DEx Increment 2 ECP 3 Record View Automated Process	10/21/2008	$1.90		8/13/2008	$0.00	$1.35		($1.35)	100%
35	N-DEx Increment 2 ECP 4 Blade Analysis Study	11/19/2008	$0.20		10/27/2008	$0.00	$0.27		($0.27)	100%
36	N-DEx Increment 2 Mid-Option Year QASP Evaluation-Holdback Settlement	1/8/2009	$0.85		2/3/2009	$0.00	$0.90		($0.90)	100%
37	N-DEx Increment 2 O&M Point	2/3/2009	$1.41		12/10/2008	$0.00	$1.41		($1.41)	100%

4. Comparison of Initial Baseline and Current Approved Baseline

Complete the following table to compare actual performance against the current performance baseline and to the initial performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004") and the baseline and actual total costs (in $ Millions). In the event that a milestone is not found in both the initial and current baseline, leave the associated cells blank. Note that the 'Description of Milestone' and 'Percent Complete' fields are required. Indicate '0' for any milestone no longer active.

Milestone Number	Description of Milestone	Initial Baseline Planned Completion Date (mm/dd/yyyy)	Initial Baseline Total Cost ($M) Estimated	Current Baseline Completion Date (mm/dd/yyyy) Planned	Current Baseline Completion Date (mm/dd/yyyy) Actual	Current Baseline Total Cost ($M) Planned	Current Baseline Total Cost ($M) Actual	Current Baseline Variance Schedule (# days)	Current Baseline Variance Cost ($M)	Percent Complete
	Release									
38	N-DEx Increment 2 Site Acceptance Review	2/9/2009	$1.41		1/7/2009	$0.00	$1.41		($1.41)	100%
39	N-DEx Increment 2 Product Test Readiness Review 1 Documentation and Workoff	1/15/2009	$1.21			$0.00	$0.00		$0.00	0%
40	N-DEx Increment 2 Product Test Readiness Review 2 Documentation and Workoff	2/19/2009	$0.44			$0.00	$0.00		$0.00	0%
41	N-DEx Increment 2 Product Test Readiness Review 3 Documentation and Workoff	3/19/2009	$0.44			$0.00	$0.00		$0.00	0%
42	N-DEx Increment 2 System Test Readiness Review Workoff	5/6/2009	$2.09			$0.00	$0.00		$0.00	0%
43	N-DEx Increment 2 Operational Readiness Review and Workoff	6/11/2009	$1.78			$0.00	$0.00		$0.00	0%
44	N-DEx Increment 2 Operational Acceptance Review and Workoff Settlement	9/2/2009	$2.34			$0.00	$0.00		$0.00	0%
45	N-DEx Increment 2 Final Option Year QASP Evaluation-Holdback Settlement	9/2/2009	$0.96			$0.00	$0.00		$0.00	0%
46	OneDOJ FY 2009 O&M	9/30/2009	$13.33			$0.00	$0.00		$0.00	0%
47	N-DEx FY 2009 FTE Cost	9/30/2009	$3.09			$0.00	$0.00		$0.00	0%
48	N-DEx Increment 3 Development and Deployment	9/1/2010	$40.93			$0.00	$0.00		$0.00	0%
49	FY 2010 O&M	9/30/2010	$31.05			$0.00	$0.00		$0.00	0%
50	FY 2010 FTE Cost	9/30/2010	$3.60			$0.00	$0.00		$0.00	0%