



**DOI / \_\_\_\_\_**

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<b>Approval</b>			

## PART 1: SUMMARY INFORMATION AND JUSTIFICATION

### Section A: Overview

1. **Date of Submission:**
2. **Agency:** *Department of the Interior (DOI)*
3. **Bureau:**
4. **Name of Capital Asset:** (Aircraft)
5. **Unique ID:** (Control number—assigned by AMD)
6. **What kind of investment will this be in FY2008 and beyond?**  
*(New Acquisition, Replacement, Refurbishment, Operation and Maintenance)*
7. **What was the first budget year this investment was submitted to OMB?**
8. **Provide a brief summary of this investment:**  
*From the information already included in the needs requirements/business case analysis, include information and describe the aircraft mission and program it supports. Also include information regarding how this supports the DOI Strategic Goals, and more specifically the Bureau Strategic Goals. If this was not previously addressed, the Strategic Goals can be found on the DOI web site.*
9. **Did the Agency's Executive/Investment Committee approve this request?**  
*The answer will be yes.*
10. **Did the Project Manager review this Exhibit?**  
*The answer will be yes*
11. **Contact Information of the Project Manager?**  
*Name, phone, e-mail address*
12. **Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project?**
13. **Does the investment support the PMA initiatives?**
14. **Does this investment support a program assessed using OMB's PART review?**

The answer will be yes. Aviation has been providing information for the GSA on the OMB PART review.

**15. Is this investment for information technology?**

The answer will be no

**Section B: Summary of Funding (All Capital Assets)**

**1. Estimated Lifecycle cost:**

<b>Summary of Spending for Project Phases</b>									
(Reported in Millions)									
Estimates for BY+1 and beyond for planning purposes only and do not represent budget decisions									
	PY - 1 2006	PY 2007	CY 2008	BY 2009	BY+1 2010	BY+2 2011	BY+3 2013	BY+4 and beyond	Total
Planning:	\$	\$	\$	\$	\$	\$	\$	\$	\$
Acquisition:	\$	\$	\$	\$	\$	\$	\$	\$	\$
Subtotal Planning & Acquisition	\$	\$	\$	\$	\$	\$	\$	\$	\$
Operations & Maintenance:									
Hourly/Availability Cost	\$	\$	\$	\$	\$	\$	\$	\$	\$
Fuel Cost	\$	\$	\$	\$	\$	\$	\$	\$	\$
Hangaring Cost	\$	\$	\$	\$	\$	\$	\$	\$	\$
NBC Admin	\$	\$	\$	\$	\$	\$	\$	\$	\$
Bureau Admin	\$	\$	\$	\$	\$	\$	\$	\$	\$
Total	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Government FTE Costs should not be included in the amounts provided above</b>									
Government FTE Costs and ___% inflation rate	\$	\$	\$	\$	\$	\$	\$	\$	\$
# of FTE represented by Costs	#	#	#	#	#	#	#	#	#

(This information should be carried forward from the Business Case Analysis)

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

3. If the summary of spending has changed from the FY20\_\_ President’s budget request, briefly explain those changes.

### Section C: Acquisition/Contract Strategy

*This section is not applicable to Exhibit 300s (per OMB A-11, Part 7) that base-line existing programs that do not require replacement of aircraft.*

*This section will be completed by AM Acquisition, so agency will need to coordinate with AMD for information.*

### Section D: Performance Information

**Include performance measures that the agency will be able to track. For example, if you use 80% aircraft availability rate, you need to have thought about how this information will be captured, if it is not currently tracked.**

Fiscal Year	Strategic Goal(s) Supported DOI/Agency Mission Goal: _____	Performance Measure	Actual/Baseline (from Previous Year)	Planned Performance Metric (Target)	Performance Metric Results (Actual)

## PART II: PLANNING, ACQUISITION AND PERFORMANCE INFORMATION

### Section A: Alternatives Analysis

1. Describe the alternative solutions you considered for accomplishing the agency strategic goals that this project was expected to address. Describe the results of the feasibility/performance/benefits analysis. Provide comparisons of the returns (financial and other) for each alternative.

Include the aircraft identified in the needs requirements/business case analysis (contract and owned) for aircraft alternatives 2 & 3, and then any non-aircraft alternatives considered, ie: drone, satellite image, vehicle, etc.

Alternative	Description
Alternative 1 – No Change	Continue operating _____ aircraft to perform _____ missions.
Alternative 2 – _____	
Alternative 3 – _____	
Alternative 4 – _____	
Alternative 5 – _____	
Alternative 6 – _____	

**Alternatives Considered:**

As part of the requirements analysis, \_\_\_\_ alternatives were evaluated based on safety, reliability/mission effectiveness, cost-effectiveness, and proven technology. The following \_\_\_\_ alternatives were assessed as follows:

**Alternative 1. Status Quo (No Change)**

**Description of Alternative 1**

Status quo entails \_\_\_\_\_

Advantages of Alternative 1

Disadvantages of Alternative 1

Risks of Alternative 1

Continue with each alternative giving the description, advantages, disadvantages, and risks.

**Analysis of Alternatives**

The \_\_\_\_\_ program alternatives were evaluated, based on requirements to provide \_\_\_\_\_ program performance goals. The following table depicts how these alternatives measure against the key elements that influence the outcome of \_\_\_\_\_.

**Analysis of Alternatives**

Alternatives	Criteria 1	Criteria 2	Criteria 3	Criteria 4	Total Overall Score	Rank
1. Status Quo (No Change)						
2. _____						
3. _____						
4. _____						
5. _____						
6. _____						

**Legend**

These are some examples of how the scoring may be looked at for the ranking of the alternatives. Create criteria and scoring that makes sense to your program.

	4	2	0
<b>Criteria 1</b>	<b>Meets</b> _____	<b>Meets some</b> _____	<b>Does not meet</b> _____
<b>Criteria 2</b>	<b>less than</b> _____	_____ <b>equal to</b> _____	_____ <b>more than</b> _____
<b>Criteria 3</b>	<b>increased</b> as compared with the current environment	_____ <b>equal to</b> the current environment	_____ <b>reduced</b> as compared with the current environment
<b>Criteria 4</b>	Solution is proven and can result in _____	Solution will provide data, but information is unreliable for _____	Solution is unproven and data are unreliable for _____

2. Summarize the results of your life-cycle cost analysis performed for each investment and the underlying assumptions.

Cost Elements	Alternative 1	Alternative 2	Alternative 3	Alternative 4	Alternative 5	Alternative 6
Personnel/ Comp/Benefits						
Asset Acquisition						
Maintenance						
Contractual Services						
Total						

3. Which alternative was chosen and why? Define the Return on Investment (ROI).

Alternative \_\_\_\_ was chosen, based on \_\_\_\_\_

3. A. Are there any quantitative benefits that will be achieved through this investment (e.g., systems savings, cost avoidance, stakeholder benefits, etc)?

Through this investment, the \_\_\_\_\_ program will be able to \_\_\_\_\_.

## Part III: Operation and Maintenance

### **Section A: Risk Management**

Give background on acquisition risk, operating risk, financial risks that have been identified for this project.

- Does the investment have a Risk Management Plan? Yes \_\_\_\_\_ No \_\_\_\_\_
- a. If "yes," what is the date of the plan? \_\_\_\_\_
- b. Has the Risk Management Plan been significantly changed since last year's submission to OMB? Yes \_\_\_\_\_ No \_\_\_\_\_
- c. If "yes," describe any significant changes:
2. If there is currently no Risk Management 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?

### **Section B: Cost and Schedule Performance**

1. Was operational analysis conducted? Yes \_\_\_\_\_ 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:
2. 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)?
- \$ \_\_\_\_\_  
(government only)
- \$ \_\_\_\_\_  
(contractor only)
- \$ \_\_\_\_\_ (both)

<b>2. b Comparison of Plan vs. Actual Performance Table:</b>
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Description of Milestone	Planned		Actual		Schedule/Cost (# days/\$M)	
	Completion Date	Total Cost (\$M)	Completion Date	Total Cost (\$M)		
Bureaus must provide an explanation of total variance of +/- 10 percent. If variance is due to higher or lower utilization than anticipated, please explain contributing factors, and if the variation is expected to continue.						

### Part IV: Planning For “E-Gov and Lines of Business Oversight”

NA - PART III is not required for Aircraft

### DOCUMENT ACCEPTANCE and RELEASE NOTICE

This is \_\_\_(date)\_\_\_ of the \_\_\_\_\_.

The Exhibit 300 of \_\_\_\_\_ is a managed document. For identification of amendments, each page contains a version number. Changes will be issued only as a complete replacement document.

PREPARED: \_\_\_\_\_ DATE: \_\_\_/\_\_\_/\_\_\_  
(For acceptance) (\_\_\_\_\_, Document Owner)

ACCEPTED: \_\_\_\_\_ DATE: \_\_\_/\_\_\_/\_\_\_  
(For release) ([Name, title], ABOD/WT Member)

ACCEPTED: \_\_\_\_\_ DATE: \_\_\_/\_\_\_/\_\_\_  
(For release) ([Name, title], AMD Technical Representative)

ACCEPTED: \_\_\_\_\_ DATE: \_\_\_/\_\_\_/\_\_\_  
(For release) ([Name, title], Sponsoring Agency ABOD Member)

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