

Exhibit 300 (BY2008)

PART ONE	
OVERVIEW	
1. Date of Submission:	2007-02-05
2. Agency:	009
3. Bureau:	25
4. Investment Name:	NIH Business Intelligence System (NBIS)
5. UPI:	009-25-01-01-01-3105-00
6. What kind of investment will this be in FY2008?	
Mixed Life Cycle	
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.	
<p>The NIH Business Intelligence System (NBIS) is an enhanced data warehouse (DW) that consolidates the legacy DW, numerous smaller systems, and technological updates designed to improve the reporting capabilities of the NIH business systems. NBIS is a business intelligence program which continuously gathers requirements to meet new and expanded business needs. As such, the program consists of a series of projects to meet business requirements. For example, past projects developed BI capabilities for Travel, Ethics, Workforce and many other business areas. Future projects will address HR, Budget and other business areas. This consolidation integrates the query and reporting capabilities of NIH business systems into one investment. The result is the integrated NBIS that provides a major upgrade to the capabilities of the legacy DW. Funding supports hardware, software, government and contract staff. The BIS is a collaborative enterprise-wide knowledge management system supporting the NIH Institutes and Centers and the Office of the Director. NBIS provides timely, accurate business intelligence on NIH funding, suppliers, inventories, research activities and facilities, and other areas important to NIH. NBIS transforms data from disparate sources into a cohesive, consistent repository and provides access to this information. It is optimized for answering both current and historical business questions with easy extraction of data for report generation, exportation into data marts, or downloading into desktop spreadsheets. Users can run predefined queries and reports and can develop custom queries and reports on administrative and scientific functions. These functions are grouped into the following business areas: -Research Contracts and Grants -Acquisition and Contracts Management -Executive Information System -Procurement -Budget -Property -Finance -Travel -Purchase Card -Technology Transfer -Staff Training and Development -HR Most business areas are supported by four major subsystems: -Database provides the specific database objects. -Extract, Transformation, and Load provides software and other processing functions to convert data from source systems into the BIS. -Reporting provides user interface software for generating queries and reports within the business area. -Analysis provides trending information for planning and dynamic analysis. Parameters can be readily changed to determine impacts of "what if" questions.</p>	
9. Did the Agency's Executive/Investment Committee approve this request?	
yes	
9.a. If "yes," what was the date of this approval?	
2006-06-23	
10. Did the Project Manager review this Exhibit?	
yes	
12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project.	
no	
12.a. Will this investment include electronic assets (including computers)?	
yes	
12.b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)	
no	
13. Does this investment support one of the PMA initiatives?	

yes	
<i>If yes, select the initiatives that apply:</i>	
Expanded E-Government	
13.a. <i>Briefly describe how this asset directly supports the identified initiative(s)?</i>	
NBIS provides electronic business intelligence reporting across NIH administrative systems in support of E-Gov. NBIS allows the NIH to secure greater services at lower cost through expanded business intelligence and analysis for E-gov services. This initiative supports Expanded E Government.	
14. <i>Does this investment support a program assessed using OMB's Program Assessment Rating Tool (PART)?</i>	
no	
14.a. <i>If yes, does this investment address a weakness found during the PART review?</i>	
no	
15. <i>Is this investment for information technology (See section 53 for definition)?</i>	
yes	
16. <i>What is the level of the IT Project (per CIO Council's PM Guidance)?</i>	
Level 2	
17. <i>What project management qualifications does the Project Manager have? (per CIO Council's PM Guidance)</i>	
(1) Project manager have been validated as qualified for this investment	
18. <i>Is this investment identified as high risk on the Q4 - FY 2006 agency high risk report (per OMB's high risk memo)?</i>	
no	
19. <i>Is this a financial management system?</i>	
no	
19.a. <i>If yes, does this investment address a FFIA compliance area?</i>	
no	
19.a.2. <i>If no, what does it address?</i>	
NBIS is a business intelligence program which continuously gathers requirements to meet new and expanded business needs. NBIS provides electronic business intelligence reporting across NIH administrative systems in support of E-Gov.	
20. <i>What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)</i>	
Hardware	0
Software	20
Services	80
21. <i>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?</i>	
n/a	
22. <i>Contact information of individual responsible for privacy related questions.</i>	
<i>Name</i>	
Karen Pla	
<i>Phone Number</i>	
301-402-6201	
<i>Title</i>	
NIH Privacy Act Officer	
<i>Email</i>	
plak@mail.nih.gov	
23. <i>Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?</i>	

yes

SUMMARY OF SPEND

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.

All amounts represent Budget Authority

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 & Earlier	PY	CY	BY
	-2005	2006	2007	2008
Planning Budgetary Resources	0.400	0.000	0.000	0.000
Acquisition Budgetary Resources	12.129	3.996	4.555	4.792
Maintenance Budgetary Resources	17.761	5.441	5.509	6.001
Government FTE Cost	5.387	2.490	2.703	2.812
# of FTEs	35	16	16	16

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

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

Program costs have been updated to reflect current spending authorization and refinement of requirements.

PERFORMANCE

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.

Table 1

	Fiscal Year	Strategic Goal(s) Supported	Performance Measure	Actual/baseline (from Previous Year)	Planned Performance Metric (Target)	Performance Metric Results (Actual)
1	2003	Goal 8: Achieve excellence in management practices	Percentage Variance of schedule from plan	None	Less than 10%	0% variance
2	2003	Goal 8: Achieve excellence in	Percentage Variance of cost	None	Less than 10%	3.96% variance

		management practices	from plan			
3	2003	Objective 8.5: Enhance the use of IT in...record keeping.	Number of business area applications supported	31 business area applications	32 Business Area applications	31 applications
4	2003	IT Goal: Advance the DHHS mission through effective use of IT:	Percentage of customers satisfied	None	4	N/A Survey suspended due to return rate.
5	2003	IT Goal: Improve DHHS responsiveness to citizens, businesses, and governments, and make it easier to obtain services and securely transact business with DHHS programs.	Number of new business area registered users	10,398 business area registered users	Increase by 10%	Increased registered business area users by 10.9%
6	2004	IT Goal: Improve DHHS responsiveness to citizens, businesses, and governments and make it easier to obtain services and securely transact business with DHHS programs.	Number of new business area registered users	12,221 business areas registered users	Increase by 10%	Increased registered business area users by 11.75%
7	2003	Goal 8: Achieve excellence in management practices	Average initial response time to customer inquiries	3 hours response time	3 hours	20 min
8	2004	Goal 8: Achieve excellence in management practices	Total number of products produced, activities performed, or services provided per relevant unit of time.	FY03 baseline 348,996	349,000	349,924 total hits for FY04
9	2003	IT Goal; Implement an enterprise approach to IT...common administrative	Number of staff trained by skill or competency area	3,749 users trained	Increase by 10%	527 new trainees
10	2003	Goal 8: Achieve excellence in management practices.	Percentage that system is available to users during 11 hour daily schedule	99.00% system reliability	99.00% system reliability	99.00% system reliability
11	2004	Goal 8: Achieve excellence in management practices	Percentage Variance of schedule from plan	0 % schedule variance	Less than 5%	0% Variance
12	2004	Goal 8: Achieve excellence in management practices	Percentage Variance of cost from plan	3.96% cost variance	Less than 5%	3.42% variance
13	2004	Objective 8.5: Enhance the use of IT in...record keeping.	Extent to which intermediate outcomes related to financial management are achieved.	29 business area applications supported	30	2 additional financial business areas created and supported

14	2005	IT Goal: Advance the DHHS mission through effective use of IT:	Percentage of customers satisfied	None	4	Survey completed-- 94% of customers satisfied in FY 2005
15	2004	Goal 8: Achieve excellence in management practices	Number of new customers as percentage of total customers	11,664 registered business area users	Add 250 registered users	12,221 total registered business area users
16	2005	IT Goal: Improve DHHS responsiveness to citizens, businesses, and governments, and make it easier to obtain services and securely transact business with DHHS programs.	Number of customer inquiries resolved on first contact	None	95%	Survey completed- All customer calls completed for FY 2005
17	2004	IT Goal: Implement an enterprise approach to IT common administrative	Number of staff trained by skill or competency area	4,276 total users trained	Increase by 200	211 new trainees
18	2005	IT Goal: Improve DHHS responsiveness to citizens, businesses, and governments, and make it easier to obtain services and securely transact business with DHHS programs.	Number of staff trained by skill or competency area	4487 total users trained	Increase by 200	575 new trainees in FY 05

All new IT investments initiated for FY 2005 and beyond must use Table 2 and are required to use the 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.

Table 2

	Fiscal Year	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
4	2006	Technology	Availability	Percentage of time system is available	99%	Maintain or improve percentage of availability by 1%.	99%
5	2006	Customer Results	New Customers and Market Penetration	Number of business area users	13,722 FY 05 registered business area users.	Increase number of business area users by 100 users.	14,122
6	2006	Mission and Business Results	Help Desk Services	Average initial response time to customer inquiries	99% responded to within 8 work-hours	Maintain or improve results by 1%	100 % of calls are responded to immediately.

7	2007	Customer Results	Customer Satisfaction	Percentage of customers satisfied	Baseline to be established after 2006 results are known.	Increase hit statistics	TBD
8	2007	Customer Results	Customer Training	Number of staff trained by skill or competency area	Baseline to be established after 2006 results are known.	Increase number of users trained	TBD
9	2007	Mission and Business Results	Help Desk Services	Average initial response time to customer inquiries	Baseline to be established after 2006 results are known.	Maintain or improve 3-hour response time	TBD
10	2006	Processes and Activities	Knowledge Management	HR (CATS-I) number of views of the A76 reporting area	10,842 views	Maintain or improve views by 100 views.	332,367 hits (views) in FY 2006
11	2006	Processes and Activities	Knowledge Management	HR (Workforce Png) number of views of the Workforce reporting area	163 views	Maintain or improve views by 100.	459 hits (views) in FY 06.
12	2007	Processes and Activities	Knowledge Management	HR (CATS-I) number of views of the A76 reporting area	10,842 views	Maintain or improve views by 100.	TBD
13	2007	Processes and Activities	Knowledge Management	HR (Workforce Png) number of views of the Workforce reporting area	163 views	Maintain or increase views by 100.	TBD
14	2007	Technology	Availability	Percentage of time system is available	99%	Maintain or increase satisfaction by 1%.	TBD
15	2007	Customer Results	New Customers and Market Penetration	Percentage of customers satisfied with response time for inquiries.	Baseline to be established after 2006 results are known.	Maintain or increase baseline by 1%.	TBD

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

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

yes

2.a. If yes, provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment.

NIH Business Intelligence System (NBIS)

3. 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/>.

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

Reused Name and UPI: 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 or External Reuse?: 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.

Funding Percentage: 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.

	Agency Component Name	Agency Component Description	Service Type	Component	Reused Component Name	Reused UPI	Internal or External Reuse?	Funding %
1	Data Exchange	Cobol/Prism/Informatica Power Ctr	Data Management	Data Exchange			No Reuse	5
2	Data Mart	SQL loads to DB2, Oracle databases loads	Data Management	Data Mart			No Reuse	2
3	Data Warehouse	Atomic layer consists of numerous DB@/Oracle tables that are highly de-normalized and used to build the various data marts.	Data Management	Data Warehouse			No Reuse	1
4	Meta Data Management	Custom Application	Data Management	Meta Data Management			No Reuse	1
5	Data Cleansing	Cobol Programs	Data Management	Data Cleansing			No Reuse	0
6	Extraction and Transformation	PRISM, Power Center	Data Management	Extraction and Transformation			No Reuse	0
7	Loading and Archiving	DB2/Oracle Utilities	Data Management	Loading and Archiving			No Reuse	0
8	Data Recovery	DB2/Oracle Utilities	Data Management	Data Recovery			No Reuse	0
9	Data Classification	Speed Dev	Data Management	Data Classification			No Reuse	0
10	Partner Relations Management	Remedy	Customer Relationship Management	Partner Relationship Management			No Reuse	1
11	Customer Feedback	Remedy & Help Desk	Customer Relationship Management	Customer Feedback			No Reuse	1
12	Online Help	Data Dictionary, Flash Tutorials	Customer Initiated Assistance	Online Help			No Reuse	1
13	Online Tutorials	Flash & PowerPoint	Customer Initiated Assistance	Online Tutorials			No Reuse	1
14	Reservations/Registration	Customer Registration	Customer	Reservations /			No Reuse	0

		System	Initiated Assistance	Registration				
15	Assistance Request	Remedy & Help Desk	Customer Initiated Assistance	Assistance Request			No Reuse	0
16	Alerts and Notifications	Portal & e-mail	Customer Preferences	Alerts and Notifications			No Reuse	0
17	Query	Hummingbird, Business Objects	Search	Query			No Reuse	1
18	Assistance Request	Remedy & Help Desk	Customer Initiated Assistance	Assistance Request			No Reuse	0
19	Program/Project Management	Business Intelligence Advisory Committee (BIAC)	Management of Processes	Program / Project Management			No Reuse	0
20	Information Retrieval	Hummingbird & Business Objects Enterprise	Knowledge Management	Information Retrieval			No Reuse	0
21	Categorization	Speed Dev	Knowledge Management	Categorization			No Reuse	0
22	Decision Support and Planning	BIAC	Business Intelligence	Decision Support and Planning			No Reuse	0
23	Standardized/Canned	Hummingbird/Business Objects Enterprise	Reporting	Standardized / Canned			No Reuse	1
24	Legacy Integration	Cobol Programs & Data base utility loads	Development and Integration	Legacy Integration			No Reuse	1
25	Enterprise Application Integration	Business Objects & Citrix	Development and Integration	Enterprise Application Integration			No Reuse	5
26	Data Integration	Oracle, DB2 Utilities and Cobol Programs	Development and Integration	Data Integration			No Reuse	1
27	Instrumentation and Testing	Integrated structured testing procedures	Development and Integration	Instrumentation and Testing			No Reuse	1
28	Software Development	Crystal Reports/Cold Fusion/Hummingbird	Development and Integration	Software Development			No Reuse	1
29	Identification and Authentication	Netegrity Sightminder	Security Management	Identification and Authentication			No Reuse	1
30	Access Control	Microsoft's Active Directory	Security Management	Access Control			No Reuse	0
31	Intrusion Detection	Incident Response Team	Security Management	Intrusion Detection			No Reuse	0
32	Incident Response	Incident Response Team	Customer Relationship Management	NEW			No Reuse	0
33	NED	NIH Enterprise Directory (NED)	Customer Relationship Management	NEW			No Reuse	0

4. 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: 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.

Service Specification: 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.

	SRM Component	Service Area	Service Category	Service Standard	Service Specification (i.e., vendor and product name)
1	Data Warehouse	Service Access and Delivery	Access Channels	Web Browser	Microsoft Internet Explorer
2	Loading and Archiving	Service Access and Delivery	Access Channels	Other Electronic Channels	Informatica Powercenter
3	Alerts and Notifications	Service Access and Delivery	Access Channels	Other Electronic Channels	NETIQ, SITESCOPE, QUEST CENTRAL
4	Data Integration	Service Access and Delivery	Delivery Channels	Intranet	NIH Portal
5	Program / Project Management	Service Access and Delivery	Service Requirements	Legislative / Compliance	EBIB Project Tracking System
6	Identification and Authentication	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on	Netegrity Siteminder
7	Intrusion Detection	Service Access and Delivery	Service Requirements	Legislative / Compliance	SARA Scans, Firewall
8	Access Control	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on	Microsoft Active Directory
9	Loading and Archiving	Service Platform and Infrastructure	Support Platforms	Platform Dependent	Informatica Powercenter
10	Data Warehouse	Service Platform and Infrastructure	Delivery Servers	Web Servers	IIS5, Coldfusion MX7
11	Data Warehouse	Service Platform and Infrastructure	Delivery Servers	Application Servers	Business Objects Crystal Enterprise10;
12	Data Integration	Service Platform and Infrastructure	Software Engineering	Integrated Development Environment	Cobol
13	Decision Support and Planning	Service Platform and Infrastructure	Software Engineering	Software Configuration Management	Microsoft Project
14	Information Retrieval	Component Framework	Business Logic	Platform Independent	Business Objects Crystal Enterprise10;
15	Instrumentation and Testing	Component Framework	Data Management	Database Connectivity	Oracle net8
16	Query	Component Framework	Data Management	Reporting and Analysis	BI Query 8.5.1, Business Objects Crystal Enterprise10;
17	Software Development	Service Interface and Integration	Integration	Middleware	Informatica Powercenter
18	Decision Support and Planning	Service Interface and Integration	Integration	Enterprise Application Integration	Informatica Powercenter
19	Instrumentation and Testing	Service Interface and Integration	Interoperability	Data Format / Classification	Informatica Powercenter

20	Instrumentation and Testing	Service Interface and Integration	Interoperability	Data Types / Validation	Informatica Powercenter
21	Legacy Integration	Service Interface and Integration	Interoperability	Data Transformation	Informatica Powercenter
22	Data Exchange	Service Interface and Integration	Interoperability	Data Transformation	Cobol/DataStage Prism; Informatica Power Ctr.
23	Data Mart	Service Interface and Integration	Integration	Enterprise Application Integration	Informatica Powercenter
24	Meta Data Management	Service Interface and Integration	Integration	Middleware	Informatica Powercenter
25	Data Cleansing	Service Interface and Integration	Interoperability	Data Transformation	Informatica Powercenter
26	Extraction and Transformation	Service Interface and Integration	Interoperability	Data Transformation	Informatica Powercenter
27	Data Recovery	Service Platform and Infrastructure	Database / Storage	Storage	ADSM
28	Data Classification	Service Interface and Integration	Interoperability	Data Format / Classification	Informatica Powercenter
29	Partner Relationship Management	Service Access and Delivery	Access Channels	Collaboration / Communications	Remedy
30	Customer Feedback	Service Access and Delivery	Access Channels	Collaboration / Communications	Remedy
31	Online Help	Service Access and Delivery	Access Channels	Collaboration / Communications	Adobe Flash/ IIS5; Adobe Condusion MX 7.02
32	Online Tutorials	Service Access and Delivery	Access Channels	Collaboration / Communications	Adobe Flash; MS PowerPoint; IIS5; Cold Fusion MX 7.02
33	Reservations / Registration	Service Access and Delivery	Delivery Channels	Intranet	IIS 5, Coldfusion MX7
34	Assistance Request	Service Access and Delivery	Access Channels	Collaboration / Communications	IE 6; Remedy
35	Categorization	Service Interface and Integration	Interoperability	Data Format / Classification	Informatica Powercenter
36	Standardized / Canned	Component Framework	Data Interchange	Data Exchange	BI Query 8.5.1, Business Objects Crystal Enterprise 10
37	Enterprise Application Integration	Service Platform and Infrastructure	Delivery Servers	Application Servers	Business Objects Crystal Enterprise10; Citrix Presentation Server 4
38	Software Development	Service Platform and Infrastructure	Software Engineering	Integrated Development Environment	Business Objects Crystal Reports; Adobe Dreamweaver8; Hummingbird BI Query Admin 8.5.1
39	Incident Response	Component Framework	Security	Supporting Security Services	NIH Incident Response Team

5. Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?

no

6. Does this investment provide the public with access to a government automated information system?

no

PART TWO

RISK

You should perform a risk assessment during the early planning and initial concept phase of the investment's life-cycle, develop 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

1.a. If yes, what is the date of the plan?

2005-04-29

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

no

3. Briefly describe how investment risks are reflected in the life cycle cost estimate and investment schedule: (O&M investments do NOT need to answer.)

NBIS employs a spiral development methodology to produce deliverables in small manageable products. This allows the project to be able to react to any risk in a real-time nature, quickly addressing and mitigating the risk. Once the risk has been mitigated the development continues through the next spiral. The NIH Business System (NBS) is the source system for the current phase of development of the NIH Business Intelligence System (NBIS). As each new NBS source system is released, the corresponding NBIS reporting business area is deployed. The NBIS development is scheduled through 2012 and beyond. NBIS risk is anticipated in the life cycle costs estimate and investment schedule only in the event of NBS source system schedule slippage. The prime contractor works under a performance based management contract. Prime contractor performance is monitored based on the quality and timeliness of pre-defined deliverables. The work is also monitored and managed using Earned Value Management techniques. Weekly leadership and bi-weekly team meetings are held to closely monitor project progress. Scope and schedule changes are determined when actual fiscal year funds are allocated. Contingency funds are managed at an enterprise systems level by the office of the NIH CIO.

COST & SCHEDULE

Does the earned value management system meet the criteria in ANSI/EIA Standard 748?

yes

2.a. What is the Planned Value (PV)?

18.097

2.b. What is the Earned Value (EV)?

18.069

2.c. What is the actual cost of work performed (AC)?

17.953

What costs are included in the reported Cost/Schedule Performance information?

Contractor and Government

2.e. As of date:

2006-12-31

3. What is the calculated Schedule Performance Index (SPI= EV/PV)?

1

4. What is the schedule variance (SV = EV-PV)?

-0.027

5. What is the calculated Cost Performance Index (CPI = EV/AC)?

1.01

6. What is the cost variance (CV = EV-AC)?

0.116

7. Is the CV or SV greater than 10%?

no

7.b. If yes, explain the variance.

Not applicable. Schedule, cost and EAC variance are each less than 10%.

<i>7.c. If yes, what corrective actions are being taken?</i>
No corrective actions are required.
<i>7.d. What is most current Estimate at Completion?</i>
53.680
<i>8. Have any significant changes been made to the baseline during the past fiscal year?</i>
no