Exhibit 300 (BY2008)

PART ONE	
OVERVIEW	
1. Date of Submission:	2007-02-05
2. Agency:	009
3. Bureau:	20
4. Investment Name:	CDC PHIN: National Environmental Public Health Tracking Network (NEPHTN)
5. UPI:	009-20-01-02-01-0615-00

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.
Since 2002, Congress has appropriated funds to CDC to develop a NEPHTN and state & local environmental (envtl) health capacity. This initiative targets a critical national envtl health gap identified by the Pew Environmental Health Commission and the IOM -the lack of basic information to document possible links between envtl hazards and diseases for use in reducing & preventing health problems. The NEPTHN melds data from envtl hazard monitoring and human exposure & health effect surveillance into a network of standardized electronic data systems. It is the first national effort to provide the U.S. with standardized data from multiple health, exposure, and hazard information systems that includes linkage of these types of data as part of regular surveillance activities. It will be a distributed, secure, web-based network that provides access to data collected across a variety of agencies and will include state-based network components. Information from the NEPHTN will be used to respond to and eventually reduce the burden of environmentally related diseases. By bringing health & envtl data together and making them readily accessible, exchangeable, nationally consistent/standardized, and linkable, the NEPHTN will reduce the time & resources (in both FTEs & cost) needed by federal, state & local health depts and others to respond to envtl health issues; identify populations at risk; plan & evaluate interventions; and create data-driven envtl health policies. Health care providers can use NEPHTN information to target care & preventive services and the public can use this information to better understand what is occurring in their communities. Thus, this supports CDC's goals to ensure healthy people in every stage of life; healthy people in health places; and people prepared for emerging health threats and NCEH's efforts to prevent illness, disability and death from interactions between people and the envt. A large portion of this investment goes into extramural projects: through FY05, CDC funded state & local planning/capacity building; infrastructure enhancement; and data linkage pilot projects. In FY06, CDC funded state & local health depts to begin constructing statewide networks that will be components of NEPHTN. Extramural dollars are not reflected (per OMB request) in the Summary of Spending table. However, extramural & intramural dollars can't be separated from PM strategies/analysis described in other parts of the 300 (e.g. Alt analysis).

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	
If yes, select the initiatives that apply:	
Expanded E-Government	
13.a. Briefly describe how this asset directly supports the identified initiative(s)?	
E-gov: NEPHTN will utilize federal architecture, technology, & data standards & advance eGOV specifications (e.g. fed. geospatial standards). Efforts focus on interoperability across Agencies. For example, CDC, EPA & New York demonstrated exchange of air monitoring data between state health & envtl agencies utilizing PHIN messaging standards & EPA Exchange Network standards. CDC & EPA are examining interoperability on a broader scale & testing bi-directional data flow	
14. Does this investment support a program assessed using OMB's Program Assessment Rating Tool (PART)?	
yes	
14.a. If yes, does this investment address a weakness found during the PART review?	
no	
14.b. If yes, what is the name of the PART program assessed by OMB's Program Assessment Rating Tool?	
2007: CDC - Environmental Health	
14.c. If yes, what PART rating did it receive?	
Adequate	
15. Is this investment for information technology (See section 53 for definition)?	
yes	
16. What is the level of the IT Project (per CIO Council's PM Guidance)?	
Level 2	
17. What project management qualifications does the Project Manager have? (per CIO Council's PM Guidance)	
(1) Project manager has been validated as qualified for this investment	
18. Is this investment identified as high risk on the Q4 - FY 2006 agency high risk report (per OMB's high risk memo)?	
no	
19. Is this a financial management system?	
no	
19.a. If yes, does this investment address a FFMIA compliance area?	
no	
19.a.1. If yes, which compliance area:	
Not Applicable	
20. What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)	
Hardware	8
Software	8
Services	84
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	
Betsey Dunaway	
Phone Number	
404-639-4642	
Title	

Email

BDunaway@cdc.gov

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

no

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	5.908	2.621	1.632	0.832
Acquisition Budgetary Resources	0.000	0.000	1.088	1.942
Maintenance Budgetary Resources	0.000	0.000	0.000	0.000
Government FTE Cost	2.000	0.458	0.644	0.656
# of FTEs	6	6	6	6

Note: For the cross-agency investments, this table should include all funding (both managing partner and partner agencies).

Government FTE Costs should not be included as part of the TOTAL represented.

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

yes

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

Ideally, for FY07, the investment will require 3 additional FTEs. Ideally, For FY08, the investment require 3 additional FTEs. However, given the availability of FTEs and the current HHS hiring restrictions, it is not anticipated that additional FTEs will be available. For this reason, the summary of spending estimates do not currently include the cost of additional desired FTEs. (additional note regarding SoS table: # of FTEs for FY02-FY05 represents the average annual number)

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	Improve Well-being and Productivity: Protect Americans from Chronic Diseases and Promote Health Behaviors HHS: Improve the nation's public health systems	Develop and initiate a plan on feasibility, scope, requirements, and utility Of NEPHTN for guiding public health action and explore alternative models for EPHT. Increase state and local capacity.	No existing sys. integrates data from env. hazard monitoring, exp. tracking, and health effects surv. to protect pop. from env.-related disease, Assessment of feasibility, scope, utility not fully defined, Limited env. PH workforce capacity	Produce a report outlining recommendations for EPHT from internal and external stakeholders.	Final report published and sent to stakeholders via mail and posted on CDC website.
2	2003	Improve Well-being and Productivity: Protect Americans from Chronic Diseases and Promote Health Behaviors HHS: Improve the nation's public health systems	Develop and initiate a plan on feasibility, scope, requirements, and utility Of NEPHTN for guiding public health action and explore alternative models for EPHT. Increase state and local capacity.	No existing sys. integrates data from env. hazard monitoring, exp. tracking, and health effects surv. to protect pop. from env.-related disease, Assessment of feasibility, scope, utility not fully defined, Limited env. PH workforce capacity	Increase environmental public health capacity and conduct pilot projects in 30% of states. Funded 3 Schools of Public Health to address scientific and methodology issues	Funded 42% of states and 3 local health departments for capacity building/demonstration projects.
3	2003	Improve Well-being and Productivity: Protect Americans from Chronic Diseases and Promote Health Behaviors HHS: Improve the nation's public health systems	Develop and initiate a plan on feasibility, scope, requirements, and utility Of NEPHTN for guiding public health action and explore alternative models for EPHT. Increase state and local capacity.	No existing sys. integrates data from env. hazard monitoring, exp. tracking, and health effects surv. to protect pop. from env.-related disease, Assessment of feasibility, scope, utility not fully defined, Limited env. PH workforce capacity	Funded 3 Schools of Public Health to address scientific and methodology issues.	3 Schools of Public Health funded to support state activities and build scientific base and methods for EPHT.
4	2003	Improve Well-being and Productivity: Protect Americans from Chronic Diseases and Promote Health Behaviors HHS:	Develop and initiate a plan on feasibility, scope, requirements, and utility Of NEPHTN for guiding public health action and explore alternative models for	No existing sys. integrates data from env. hazard monitoring, exp. tracking, and health effects surv. to protect pop. from env.-related disease, Assessment of feasibility, scope, utility not fully defined, Limited env.	Ensure 100% of grantees represented in Standards and Network Development workgroup.	100% of funded state/locals/academic institutions represented on on Standards and Network Development Workgroup

		Improve the nation's public health systems	EPHT. Increase state and local capacity.	PH workforce capacity		
5	2004	CDC: Prepared-ness: People in all communities will be protected from infectious, environ-mental, and terrorist threats.HHS: Reduce the major threats to the health and well-being of Americans	Complete inception phase of project lifecycle with participation of stakeholders.	National EPHT Network in planning stage. projects, state and national assessments and capacity building activities ongoing.	Increase stakeholder understanding of conceptual model for National EPHT Network	Final vision document disseminated to 100% of funded partners, all CDC program partners, and Federal agency partners at EPA and NASA.
6	2004	CDC: Prepared-ness: People in all communities will be protected from infectious, environ-mental, and terrorist threats.HHS: Reduce the major threats to the health and well-being of Americans	Assess the feasibility, scope, requirements, and utility for guiding public health action of a National Environmental Public Health Tracking Network and explore alternative models for EPHT.	National EPHT Network in planning stage.Demonstration projects, state and national assessments and capacity building activities ongoing.	Ensure 90% of stat and local health department projects are on schedule.	90% of state and local health department projects are on schedule.
7	2004	CDC: Prepared-ness: People in all communities will be protected from infectious, environ-mental, and terrorist threats.HHS: Reduce the major threats to the health and well-being of Americans	Complete inception phase of project lifecycle with participation of stakeholders.	National EPHT Network in planning stage.Demonstration projects, state and national assessments and capacity building activities ongoing.	Ensure mechanism continues to be available to obtain stakeholder input.	100% participation of funded state, local, and academic partners on Standards and Network Development Workgroup.
8	2004	CDC: Prepared-	Complete inception phase	National EPHT Network in planning	Ensure mechanism	100% of grantees participated in 2

				stage.Demonstration projects, state and national assessments and capacity building activities ongoing.	continues to be available to obtain stakeholder input.	strategic planning sessions.
		ness: People in all communities will be protected from infectious, environ- mental, and terrorist threats.HHS: Reduce the major threats to the health and well- being of Americans	of project lifecycle with participation of stakeholders.			
9	2004	CDC: Prepared- ness: People in all communities will be protected from infectious, environ- mental, and terrorist threats.HHS: Reduce the major threats to the health and well- being of Americans	Assess the feasibility, scope, requirements, and utility for guiding public health action of a National Environmental Public Health Tracking Network and explore alternative models for EPHT.	National EPHT Network in planning stage.Demonstration projects, state and national assessments and capacity building activities ongoing.	100% of funded academic centers have initiated projects to build the scientific base and methods.	100% of funded academic centers have initiated projects to build the scientific base and methods.
10	2004	CDC: Prepared- ness: People in all communities will be protected from infectious, environ- mental, and terrorist threats.HHS: Reduce the major threats to the health and well- being of Americans	Assess the feasibility, scope, requirements, and utility for guiding public health action of a National Environmental Public Health Tracking Network and explore alternative models for EPHT.	National EPHT Network in planning stage. Demonstration projects, state and national assessments and capacity building activities ongoing.	Assess 50% of top health and hazard priorities identified by the Pew Environmental Health Commission as needed nationwide for EPHT.	Produced scoping reports for 50% of Pew health/hazard priority data systems.

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
1	2005	Mission and Business Results	Population Health Management and Consumer Safety	# of assessments (data linkage projects) completed examining the possible association between a health effect and an environmental exposure and/or hazard	0 (FY03)	17	21
2	2005	Mission and Business Results	Population Health Management and Consumer Safety	# of public health actions, developed using EPHT data, that prevent or control potential adverse health effects from environmental exposures	0	7	21
3	2005	Processes and Activities	Innovation and Improvement	# of collaborations among multidisciplinary environmental and health agencies/organizations	0 (FY02)	+4	7
4	2005	Technology	External Data Sharing	# of EH data systems that are interoperable	0 (FY04)	2	2
5	2006	Technology	Data Standardization or Tagging	# of state public health departments that meet EPHT/PHIN standards and procedures for data collection, use, and reporting for EPHT data.	0 (FY05)	+12	TBD
6	2006	Technology	Data Standardization or Tagging	# of statewide EPHT networks that meet EPHT/PHIN standards	0 (FY05)	+12	TBD
7	2006	Mission and Business Results	Population Health Management and Consumer Safety	# of health and environmental workforce trained in EPHT principles and practices	0 (FY05)	+100	TBD
8	2006	Customer Results	New Customers and Market Penetration	% of environmental and pubic health professional demonstrating an awareness of EPHT	9.8% (FY05)	+10%	TBD
9	2006	Mission and Business Results	Official Information Dissemination	# of states with established EPHT risk communications strategies that meet CDC guidelines	0 (FY05)	+12	TBD
10	2006	Mission and Business Results	Population Health Management and Consumer Safety	# of assessments (data linkage projects) completed examining the possible association between a health effect and an environmental exposure and/or hazard	0 (FY03)	+13	TBD
11	2006	Mission and Business Results	Population Health Management and Consumer	# of public health actions, developed using EPHT data, that prevent or control potential	0 (FY04)	5	TBD

			Safety	adverse health effects from environmental exposures			
12	2006	Processes and Activities	Innovation and Improvement	# of collaborations among multidisciplinary environmental and health agencies/organizations	0 (FY02)	+4	TBD
13	2007	Mission and Business Results	Population Health Management and Consumer Safety	# of public health actions, developed using EPHT data, that prevent or control potential adverse health effects from environmental exposures	0 (FY04)	10	TBD
14	2007	Technology	External Data Sharing	# of state public health departments that meet EPHT/PHIN standards and procedures for data collection, use, and reporting for EPHT data.	0 (FY05)	+7	TBD
15	2007	Technology	Data Standardization or Tagging	# of statewide EPHT networks that meet EPHT/PHIN standards	0 (FY05)	+7	TBD
16	2007	Technology	Data Standardization or Tagging	% of states whose data is integrated into the National EPHT Network	0 (FY05)	+10%	TBD
17	2007	Mission and Business Results	Population Health Management and Consumer Safety	# of health and environmental workforce trained in EPHT principles and practices	0 (FY05)	+150	TBD
18	2007	Customer Results	New Customers and Market Penetration	% of environmental and pubic health professional demonstrating an awareness of EPHT	9.8% (FY05)	+15%	TBD
19	2007	Mission and Business Results	Official Information Dissemination	# of states with established EPHT risk communications strategies that meet CDC guidelines	0(FY05)	+7	TBD
20	2007	Processes and Activities	Innovation and Improvement	# of collaborations among multidisciplinary environmental and health agencies/organizations	0 (FY02)	+5	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

1.a. If no, please explain why?

The is a major CDC initiative and one of the top ten priority programs for the National Center for Environmental Health.

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.

CDC PHIN National Environmental Public Health Tracking Network (NEPHTN)

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	NEPHTN Base	The EPHT Network will use metadata management processes and technologies to enable appropriate classification of structured and non-structured information	Data Management	Meta Data Management			No Reuse	15
2	NEPHTN Base	One of the key objectives for the EPHT Network is the integration of environmental and public health data from a wide variety of sources.	Development and Integration	Data Integration			No Reuse	15
3	NEPHTN Base	The EPHT NEtwork maps into this area through its tools to manage and integrate data from multiple sources	Data Management	Data Classification			No Reuse	5
4	NEPHTN Base	The EPHT Network will integrate data and enable knowledge distribution.	Knowledge Management	Knowledge Distribution and Delivery			No Reuse	2

5	NEPHTN Base	The EPHT Network will enable authorized public health authorities and researchers to search for detailed environmental and public health data to carry out critical chronic disease surveillance functions.	Search	Query			No Reuse	5
6	NEPHTN Base	Delivery of public environmental public health information through Web sites, environmental health notifications, and other media	Content Management	Content Publishing and Delivery			No Reuse	5
7	NEPHTN Base	Modeling of environmental data in advance of linking it to public health data is central to functions of the EPHT Network initiative.	Visualization	Graphing / Charting			No Reuse	5
8	NEPHTN Base	The EPHT Network will provide tools for analyzing linked environmental public health data.	Analysis and Statistics	Mathematical			No Reuse	10
9	NEPHTN Base	The EPHT Network maps into this area through its tools to manage and integrate data from multiple sources	Data Management	Extraction and Transformation			No Reuse	10
10	NEPHTN Base	The EPHT Network will provide the ability to ad-hoc reports from multiple environmental health data sources is critical to meeting the functional	Reporting	Ad Hoc			No Reuse	2

		requirements of the EPHT Network						
11	NEPHTN Base	The EPHT Network will provide the ability to generate standard reports from multiple environmental health data sources.	Reporting	Standardized / Canned			No Reuse	2
12	NEPHTN Base	The EPHT Network will use data warehouse technology to facilitate the exchange and storage of data	Data Management	Data Warehouse			No Reuse	10
13	NEPHTN Base	The EPHT Network exchanges data from multiple organizations and systems	Data Management	Data Exchange			No Reuse	15
14	SDN	Shared CDC Secure Data Network	Security Management	Identification and Authentication	Identification and Authentication	009-20-01-02-02-0581-00	Internal	0
15	IT Infrastructure	Shared CDC IT Infrastructure	Organizational Management	Network Management	Network Management	009-20-02-00-01-1152-00	Internal	0
16	PHIN Vocabulary Services	Shared PHIN vocabulary Services	Data Management	Meta Data Management	Meta Data Management	009-20-01-02-01-0908-00	Internal	0
17	EPA Exchange Network	Shared EPA network node software	Organizational Management	Network Management	Network Management		External	0
18	Census Data Ferret	Shared Census Bureau data mining software	Knowledge Discovery	Data Mining	Data Mining		External	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 Platform and Infrastructure	Hardware / Infrastructure	Peripherals	TBD
2	Data Exchange	Service Access and Delivery	Access Channels	Other Electronic Channels	TBD
3	Data Integration	Service Access and Delivery	Delivery Channels	Internet	ISS
4	Content Publishing and Delivery	Service Access and Delivery	Service Requirements	Legislative / Compliance	TBD
5	Data Exchange	Service Access and Delivery	Service Transport	Service Transport	XML
6	Data Integration	Service Platform and Infrastructure	Support Platforms	Platform Independent	J2EE
7	Data Warehouse	Service Platform and Infrastructure	Database / Storage	Database	Microsoft
8	Data Integration	Component Framework	Data Management	Database Connectivity	JDBC
9	Extraction and Transformation	Service Platform and Infrastructure	Delivery Servers	Application Servers	TBD
10	Data Integration	Service Platform and Infrastructure	Hardware / Infrastructure	Embedded Technology Devices	UML
11	Knowledge Distribution and Delivery	Service Access and Delivery	Access Channels	Other Electronic Channels	TBD
12	Data Exchange	Service Platform and Infrastructure	Hardware / Infrastructure	Local Area Network (LAN)	TBD
13	Data Exchange	Service Interface and Integration	Interface	Service Description / Interface	TBD
14	Content Publishing and Delivery	Service Platform and Infrastructure	Delivery Servers	Portal Servers	Microsoft
15	Knowledge Distribution and Delivery	Service Platform and Infrastructure	Delivery Servers	Application Servers	TBD
16	Data Exchange	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards	TBD
17	Mathematical	Component Framework	Data Management	Reporting and Analysis	TBD
18	Content Publishing and Delivery	Component Framework	Presentation / Interface	Static Display	TBD
19	Data Exchange	Component Framework	Data Interchange	Data Exchange	TBD
20	Knowledge Distribution and Delivery	Component Framework	Business Logic	Platform Independent	J2EE
21	Content Publishing and Delivery	Component Framework	Presentation / Interface	Dynamic Server-Side Display	JSP
22	Data Classification	Service Interface and Integration	Interoperability	Data Format / Classification	XML
23	Content Publishing and Delivery	Service Access and Delivery	Access Channels	Web Browser	Microsoft

24	Data Integration	Service Access and Delivery	Service Transport	Supporting Network Services	TBD
25	Ad Hoc	Component Framework	Business Logic	Platform Dependent	Microsoft
26	Graphing / Charting	Component Framework	Presentation / Interface	Dynamic Server-Side Display	Microsoft
27	Meta Data Management	Service Interface and Integration	Interoperability	Data Format / Classification	Microsoft
28	Query	Component Framework	Data Management	Reporting and Analysis	Microsoft
29	Standardized / Canned	Component Framework	Business Logic	Platform Dependent	Microsoft
30	Network Management	Service Access and Delivery	Service Transport	Supporting Network Services	Sonet, T3, T1
31	Identification and Authentication	Component Framework	Security	Certificates / Digital Signatures	Verisign
32	Meta Data Management	Service Interface and Integration	Interoperability	Data Format / Classification	Microsoft
33	Network Management	Component Framework	Business Logic	Platform Independent	EPA Exchange Network Node
34	Network Management	Component Framework	Business Logic	Platform Independent	Census Data Ferret

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

yes

5.a. If yes, please describe.

The NEPHTN leverages several existing surveillance, disease registries, and environmental hazards databases as well as with potentially relevant and compatible IT infrastructures, such as CDC's NEDSS, EPA's Exchange Network, the National Program of Cancer Registries and CDC funded Birth Defects Registries. A list of these systems/assets and the type of interface required will become clear in the design phase of the NEPHTN. NEPHTN wil share the EPA's Exchange Network Node software and the Census Bureau's Data Ferret software for data mining. Through these sharing arrangements, NEPHTN will achieve optimal use of government funds. It is anticipated, at the current high level planning phase, that these systems will require some level of reengineering, especially concerning data definition and standardization, to support the NEPHTN information linking and integration. Description of the reengineering requirements will become more evident in the subsequent requirement definition and design stages.

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

yes

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

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?

2006-06-30

1.b. Has the Risk Management Plan been significantly changed since last year's submission to OMB?	
yes	
1.c. If yes, describe any significant changes:	
The previous plan consisted of a robust set identified risks and their mitigation strategies and status. In addition to these specific risks, the revised plan describes the general methodology to be employed in managing risk for this project. It also describes the strategies to be utilized in addressing risk, both generally across the project and in specific approaches based upon identified types of risk. Finally, it provides a description of the mechanism for identifying, tracking, and reporting individual risks associated with this project along with the process for successfully managing each risk.	
2.b. If no, what is the strategy for managing the risks?	
N/A	
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.)	
Based on the risk management plan, the cost and schedule estimates initially developed for FY2008 were adjusted in order to accommodate for the identified risks that have cost or schedule implications. The Risk Management Plan describes how risks associated with the NEPHTN will be managed. It outlines how risk management activities will be performed, recorded, and monitored throughout the lifecycle of the NEPHTN project and provides templates and practices for recording and prioritizing risks. The risk adjusted costs are included in the Summary of Spending table and the risk-adjusted costs and schedule are included in the Cost and Schedule Performance section.	

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)?
9.441
2.b. What is the Earned Value (EV)?
9.221
2.c. What is the actual cost of work performed (AC)?
8.524
What costs are included in the reported Cost/Schedule Performance information?
Contractor and Government
2.e. As of date:
2007-01-10
3. What is the calculated Schedule Performance Index (SPI= EV/PV)?
0.98
4. What is the schedule variance (SV = EV-PV)?
-0.220
5. What is the calculated Cost Performance Index (CPI = EV/AC)?
1.08
6. What is the cost variance (CV = EV-AC)?
0.697
7. Is the CV or SV greater than 10%?
no
7.b. If yes, explain the variance.
N/A
7.c. If yes, what corrective actions are being taken?
The current EVA indicates that this investment is very close to cost and schedule goals. However, budget and schedule deviations have been identified as risks in the current risk management plan and the project team is constantly monitoring these factors with an eye towards mitigation. Note 1: The project team is required to report intramural and

extramural dollars on separate submissions and therefore, separate (Part I)Summary of Spending tables. Since Table I.H.4 is a milestone report of intramural and extramural dollars, the total project costs listed will exceed the totals listed in the Summary of Spending Table in Part I. After discussions with the CPIC leads at both CDC and HHS, the new baseline indicated in I.H.3a contains intramural milestones only.
7.d. What is most current Estimate at Completion?
29.555
8. Have any significant changes been made to the baseline during the past fiscal year?
no