PART I - A

PART I: SUMMARY INFORMATION AND JUSTIFICATION
In Part I, complete Sections A. B, C, and D for all capital assets (IT and non-IT). Complete Sections E and F for IT capital assets.
OMB Text Limitations - SHORT ANSWER(250 Characters), MEDIUM ANSWER(500 Characters) and LONG ANSWER(2500 Characters)

Section A: Overview (All Capital Assets)
I.A.1) Date of Submission (mm/dd/yyyy)
Sep 10, 2007
I.A.2) Agency
029 - Department of Veterans Affairs
I.A.3) Bureau
00 - Agency Wide Initiatives
I.A.4) Name of this Investment:(SHORT ANSWER)
Program Integrity/Data Management-2009
I.A.5) Unique Project(Investment) Identifier: Update the UPI using the Exhibit 53 tab.
029-00-03-00-01-1014-00
I.A.6) What kind of investment will this be in FY2009? (Please NOTE: Investments moving to O&M in FY2009, with Planning/Acquisition activities prior to FY2009 should not select O&M. These investments should indicate their current status.)
Operations and Maintenance
I.A.7) What was the first budget year this investment was submitted to OMB?
FY2001 or earlier
I.A.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: (LONG ANSWER)
The Budget and Performance Integration Initiative in the PMA states, "Managers do not have timely and complete information with which to monitor and improve their results." Strategic Goal One of the 2006-2011 VA Strategic Plan states, "Restore the capability of veterans with disabilities to the greatest extent possible, and improve the quality of their lives and that of their families." This investment bridges the gap between successfully meeting the objectives in Strategic Goal One while monitoring and improving program results. It is the foundation of VBA's business intelligence and program integrity initiative and provides direct support in meeting the objectives outlined in VA Strategic Goal One. In support of the PMA, this investment allows managers to have timely and accurate information to monitor and improve program results. This investment has improved VBA's decision-making capabilities and its organizational information management by using an enterprise data warehouse (EDW) as the central information repository. The VBA EDW is a business intelligence program that facilitates decision-making throughout all organization levels – business lines, regional offices, and management departments. VBA lacked the means to manage information, from a headquarters perspective, and make timely decisions to improve and positively affect the benefit programs managed by the lines of business. The EDW information reporting capabilities close these gaps and allow VBA to monitor workloads, check the status of cases, as well as prioritize and allocate appropriate resource levels to Regional Offices. Additionally, this business intelligence program enables VBA to provide timely and accurate reports to internal and external veteran stakeholders, including VA organizations, Veteran Service Organizations, Congress, and the Department of Defense. These reports tell one story from a single source rather than disparate messages presented from various VBA organizations. The information emanating from this centralized repository allows VBA to look, Administration-wide, at potential integrity flaws and shortcomings. Previous attempts to manage a data integrity program, from a headquarters level, fell short because of a lack of centralized information and a means to review and take timely action. The VBA EDW fills this performance gap and continues to provide a means of managing and reviewing information to improve the integrity of crucial veteran benefits programs.
I.A.9) Did the Agency's Executive/Investment Committee approve this request?
Yes
I.A.9.a) If "yes," what was the date of this approval?
Jul 27, 2007

I.A.10) Did the Project Manager review this Exhibit?	
Yes	
I.A.11) Project Managers Contact Information	

	Project Managers Names (SHORT ANSWER)	PM Phone	E-mail (SHORT ANSWER)
Primary in-house	Susan Perez	202-461-9061	susan.perez@va.gov

I.A.11.a) What is the current FAC-P/PM certification level of the project/program manager?
DAWIA-Level-2
I.A.12) Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project.
Yes
I.A.12.a) Will this investment include electronic assets (including computers)?
Yes
I.A.12.b) Is this investment for construction or retrofit of a federal building or facility? (Answer applicable to non-IT assets only)
I.A.12.b.1) If "yes," is an ESPC or UESC being used to help fund this investment?
I.A.12.b.2) If "yes," will this investment meet sustainable design principles?
I.A.12.b.3) If "yes," is it designed to be 30% more energy efficient than relevant code? (Answer applicable to non-IT assets only)
I.A.13) Does this investment directly support one of the PMA initiatives?
Yes
I.A.13.a) If "yes," check all that apply:

	PMA Initiatives for XML Submission	PMA Initiatives
		- Human Capital
Yes	Budget Performance Integration	- Budget Performance Integration
		- Financial Performance
		- Expanded E-Government
		- Competitive Sourcing
		- Faith Based and Community
		- Real Property Asset Management
		- Eliminating Improper Payments
		- Privatization of Military Housing
		- Research & Development Investment Criteria
		- Housing & Urban Development Management & Performance
		- Broadening Health Insurance Coverage through State Initiatives

		- "Right Sized" Overseas Presence
		- Coordination of VA & DoD Programs and Systems

I.A.13.b) 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?)(MEDIUM ANSWER)

This investment supports the PMA goal by providing VBA leaders with timely and complete performance information to monitor and improve veteran services and results. This investment eliminates the need to create multiple data repositories across VBA business lines, which have shown to cost more money to maintain. Armed with data from one source, VBA decision makers render sound, performance-based decisions and allocate funds to VBA programs that demonstrate positive results.

I.A.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

I.A.14.a) If "yes," does this investment address a weakness found during a PART review?

I.A.14.b) If "yes," what is the name of the PARTed program? (SHORT ANSWER)

I.A.14.c) If "yes," what rating did the PART receive?

I.A.15) Is this investment information technology? (See section 53.8 for definition)

Yes

I.A.16) What is the level of the IT Project? (per CIO Council PM Guidance)

Level 2

I.A.17) What project management qualifications does the Project Manager have? (per CIO Council PM Guidance)

Qualification Status	Qualification Status for XML Submission	Description
1	(1) Project manager has been validated as qualified for this investment	(1) - Project manager has been validated as qualified for this investment.
		(2) - Project manager qualification is under review for this investment.
		(3) - Project manager assigned to investment, but does not meet requirements.
		(4) - Project manager assigned but qualification status review has not yet started.
		(5) - No Project manager has yet been assigned to this investment.

I.A.18) Is this investment or any project(s) within this investment identified as "high risk" on the Q4-FY 2007 agency high risk report (per OMB Memorandum M-05-23)

Yes

I.A.19) Is this project (investment) a Financial Management System? (see section 53.3 for definition)

No

I.A.19.a) If so, does this project (investment) address a FFMIA (Federal Financial Managers Integrity Act) compliance area?

I.A.19.a.1) If yes, which compliance area?

I.A.19.a.2) If "no," what does it address? (MEDIUM ANSWER)

I.A.19.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 (LONG ANSWER)

I.A.20) What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)

Percentage of Total Investment	
% Hardware	28.00
% Software	3.00
% Services	69.00
% Others	

I.A.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?

NA

I.A.22) Contact information of individual responsible for privacy related questions:

Contact Name: (SHORT ANSWER)	Chi Yu
Phone Number:	(202) 565-8928
Title: (SHORT ANSWER)	IT Specialist
E-mail: (SHORT ANSWER)	Chi.yu@va.gov

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

No

I.A.24) Does this investment directly support one of the GAO High Risk Areas?

No

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Section B: Summary of Funding (All Capital Assets)

I.B.1) FILL IN TABLE IN CURRENT VALUES (in millions)

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

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.

Category of Funds	PY-1 and Earlier	PY 2007	CY 2008	BY 2009
Planning				
Budgetary Resources	0.000	0.000	0.000	0.000
Acquisition				
Budgetary Resources	0.000	0.000	0.000	0.000
Total, Sum of Stages				
Total, Resources (Plan & Acq)	0.000	0.000	0.000	0.000
Operations & Maintenance				
Budgetary Resources	55.332	8.233	12.290	12.306
Total, All Stages Resources	55.332	8.233	12.290	12.306
Government FTE Costs	3.370	0.230	0.203	0.206
Govt. FTE Numbers	22	2	2	2
Total, All Stages Resources + FTE	58.702	8.463	12.493	12.512

Government FTE Costs SHOULD NOT be INCLUDED as part of the TOTAL, All Stages Resources represented.

Note: 1) For the cross-agency investments, this table should include all funding (both managing partner and partner agencies). 2) Total, All Stages Resources should equal Total, All Stages Outlays.

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

No

I.B.2.a) If Yes, How many and in what year? (MEDIUM ANSWER)

I.B.3) If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes. (LONG ANSWER)

PART I: SUMMARY INFORMATION AND JUSTIFICATION

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

I.C.1) If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why? (LONG ANSWER)

This contract supports Operations and Maintenance work in a Steady State environment and as such, an EVMS is not required per VA Directive 6061. However, Cost and Schedule Performance Indices (CPI & SPI) are monitored on a monthly basis.

I.C.2) Do the contracts ensure Section 508 compliance?

Yes

I.C.2.a) If the Contracts WILL NOT ensure Section 508 Compliance, explain why:

Contracts provide for 508 compliance by requiring that all software and infrastructure is evaluated in the planning and implementation stages of the project. This allows VA to act proactively to identify software and hardware, which does not meet the standards for 508 compliance and allows us to specify with the vendors what remedies are required to accept their software or hardware.

I.C.3) Is there an acquisition plan which has been approved in accordance with agency requirements?

Yes

I.C.3.a) If "yes," what is the date?

Nov 17, 2006

I.C.3.b) If "no," will an acquisition plan be developed?

I.C.3.b.1) If "no," briefly explain why: (MEDIUM ANSWER)

PART I: SUMMARY INFORMATION AND JUSTIFICATION

In Part I, complete Sections A. B, C, and D for all capital assets (IT and non-IT). Complete Sections E and F for IT capital assets.

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Section D: Performance Information (All Capital Assets)

I.D.1) 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 that 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%, increase citizen participation by 300% a year to achieve an overall citizen participation rate of 75% 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, milestone, or investment, or general goals, such as, significant, better, improved that do not have a quantitative or qualitative measure.

For Existing IT projects that have previously submitted Exhibit 300s:

--> If you completed Table 1 last year, please use Table 1 to report for fiscal year 2005 and Table 2 for fiscal years 2006 through at least 2009.

--> If you completed only Table 2 last year, please use Table 2 to report for fiscal years 2006 through at least 2009.

For projects that are submitting Exhibit 300s for the first time:

--> Use Table 2.

--> Report on Performance Measures for at least two years, i.e., FY 2008 and 2009, FY 2009 and 2010.

--> If the project will have data for 2007 that you wish to include, add extra lines in Table 2 and complete all information in this single table.

--> At least one performance goal should be met by BY+1.

PERFORMANCE INFORMATION TABLE 2:

Please use Table 2 and the FEA Performance Reference Model (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).

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
2006	Quality of Life	Processes and Activities	Cycle Time	Cycle Time reduction - 5% reduction incycle reduction time.	5% reduction in cycle processing time.	Establish baseline to measure and increase quantity of data available. Replace time intensive ETL procedures with automated ETL procedures.	Actual reduction in processing time during FY 07: 50%
2006	Quality of Life	Mission and Business Results	Information Management	Information Management- 10% of data stored in central repository.	10% of data stored in central repository in FY 2005.	Metadata stored in centralized repository.	Centralized repository populated with all existing report documentation.
2006	Quality of Life	Customer Results	Service Efficiency	Service Accessibility - 5% more web hits per quarter.	5% more web hits per quarter.	Increase user access to reports by increasing the quantity of data available to more users online	5%+ increase in web hits from FY 05
2006	Quality of Life	Technology	Reliability	Availability - 5 % increase reports deployed.	5% management reports deployed to web based tool in FY 2005.	Make reports available to users via user-friendly tool.	Reports deployed using Web Based tools, which total a 5% increase.

2007	Quality of Life	Processes and Activities	Cycle Time	Cycle Time reduction - 5% reduction incycle reduction time.	5% reduction in cycle processing time.	Increase quantity of data available by converting existing extraction, transformation, & loading (TEL) procedures to software. Replace time intensive ETL procedures with automated ETL procedures.	
2007	Quality of Life	Mission and Business Results	Information Management	Information Management- 10% of data stored in central repository.	10% of data stored in central repository in 2006 Supports Strategic Goal 1.2: improve quality of life.	Metadata stored in centralized repository.	
2007	Quality of Life	Customer Results	Service Efficiency	Service Accessibility - 5% more web hits per quarter.	5% more web hits per quarter in 2006 Supports Strategic Goal 1.2: improve quality of life.	Increase user access to reports by increasing the quantity of data available to more users online	
2007	Quality of Life	Technology	Reliability	Availability - 5 % increase reports deployed.	5% reports deployed to web based tool in 2006 Supports Strategic Goal 1.2: improve quality of life.	Make reports available to users via user-friendly tool.	
2008	Quality of Life	Processes and Activities	Complaints	Number of User Complaints - fewer than 15% complaints	Complaint rate less than 15% for the total number of user data requests, based on valid business requirements.	Complaint rate of 10% or less for user data requests	
2008	Quality of Life	Mission and Business Results	Information Management	Information Management- 10% of data stored in central repository.	10% of data stored in central repository in 2007 Supports Strategic Goal 1.2: improve quality of life.	Metadata stored in centralized repository.	
2008	Quality of Life	Customer Results	Service Efficiency	Service Accessibility - 5% more web hits per quarter.	5% more web hits per quarter in 2007 Supports Strategic Goal 1.2: improve quality of life.	Increase user access to reports by increasing the quantity of data available to more users online	

2008	Quality of Life	Technology	Reliability	Availability - 5 % increase reports deployed	5% reports deployed to web based tool in 2007 Supports Strategic Goal 1.2: improve quality of life.	Make reports available to users via user-friendly tool.	
2009	Quality of Life	Processes and Activities	Complaints	Number of User Complaints - fewer than 15% complaints	Complaint rate less than 15% for the total number of user data requests, based on valid business requirements.	Complaint rate of 10% or less for user data requests	
2009	Quality of Life	Mission and Business Results	Information Management	System Maintenance - 2% reduction in system maintenance processing time.	2% reduction in system maintenance processing time for report suites	4% reduction in system maintenance processing time for report suites	
2009	Quality of Life	Customer Results	Service Efficiency	Service Accessibility - 5% more web hits per quarter.	2% more web hits per fiscal quarter in 2009, as compared to prior year's fiscal quarter	5% more web hits per fiscal quarter in 2009, as compared to prior year's fiscal quarter	
2009	Quality of Life	Technology	Reliability	Availability - 5 % increase reports deployed	80% of daily, weekly, and monthly data extracts that load on schedule and properly to populate the enterprise data warehouse (EDW).	85% of daily, weekly, and monthly data extracts that load on schedule and properly to populate the enterprise data warehouse (EDW).	

PART I: SUMMARY INFORMATION AND JUSTIFICATION

In Part I, complete Sections A. B, C, and D for all capital assets (IT and non-IT). Complete Sections E and F for IT capital assets.

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

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.

I.F.1) Is this investment included in your agency's target enterprise architecture?

Yes

I.F.1.a) If "no," please explain why? (LONG ANSWER)

Not Applicable.

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

Yes

I.F.2.a) If "yes," provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment. (MEDIUM ANSWER)

Program Integrity/Data Management

I.F.2.b) If "no," please explain why? (LONG ANSWER)

I.F.3) Is this investment identified in a completed (contains a target architecture) and approved segment architecture?

Yes

I.F.3.a) If "yes," provide the name of the segment architecture as provided in the agency's most recent annual EA Assessment.(MEDIUM ANSWER)

Business Benefits Segment - which is under development.

I.F.3) FEA SERVICE REFERENCE MODEL:

I.F.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/.

SERVICE COMPONENT TABLE:

	Agency Component Name(SHORT ANSWER)	Agency Component Description (MEDIUM ANSWER)	FEA SRM Service Type	FEA SRM Component (a*)	FEA Service Component Reused : Component Name (b*)	FEA Service Component Reused : UPI (b*)	Internal or External Reuse? (c*)	BY Funding Percentage (d*)
1	Customer services	Outreach information	Customer Relationship Management	Sales and Marketing			No Reuse	2.600
2	Customer services	Customer and account information for automated and manual use	Customer Relationship Management	Customer / Account Management			No Reuse	2.600

3	Customer services	Address and identifying data for classification purposes, maintaining veteran information, and providing information to customers	Customer Relationship Management	Product Management			No Reuse	2.600
4	Customer services	Customer request account information	Customer Initiated Assistance	Self-Service			No Reuse	2.600
5	Business management services	Software and manual recording procedures	Management of Processes	Configuration Management			No Reuse	7.000
6	Digital Asset Services	Information Retrieval and Information sharing	Content Management	Tagging and Aggregation			No Reuse	4.160
7	Digital Asset Services	Information mapping	Knowledge Management	Categorization			No Reuse	4.160
8	Digital Asset Services	Categorization	Document Management	Library / Storage			No Reuse	4.160
9	Digital Asset Services	Knowledge discovery	Knowledge Management	Information Retrieval			No Reuse	4.160
10	Business Analytical services	Data Mining	Knowledge Discovery	Data Mining			No Reuse	1.000
11	Business Analytical services	Ad hoc retrieval	Reporting	Ad Hoc			No Reuse	1.000
12	Business Analytical services	Standard reporting	Reporting	Standardized / Canned			No Reuse	1.000
13	Back office services	Between the Inter and intra - parties for management of data	Data Management	Data Exchange			No Reuse	20.990
14	Back office services	Facilitated integration of legacy with modern platforms	Development and Integration	Legacy Integration			No Reuse	20.990
15	Back office services	Life cycle management	Development and Integration	Software Development			No Reuse	19.980
16	Certification & Accreditation	Provide secure access to benefits records	Security Management	Certification and Accreditation			No Reuse	0.500
17	Identification and Authentication	Validate user credentials	Security Management	Identification and Authentication			No Reuse	0.500

NOTE:

(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.

I.F.4) FEA TECHNICAL REFERENCE MODEL:

I.F.4) To demonstrate how this major IT investment aligns with Reference Model (TRM), please list the Service Areas, Service Specifications supporting this IT investment.

TECHNICAL REFERENCE MODEL TABLE:

	FEA SRM Component (a*)	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard
1	Sales and Marketing	Service Access and Delivery	Access Channels	Collaboration / Communications
2	Customer / Account Management	Service Access and Delivery	Access Channels	Collaboration / Communications
3	Product Management	Service Platform and Infrastructure	Software Engineering	Modeling
4	Self-Service	Component Framework	Data Interchange	Data Exchange
5	Configuration Management	Service Platform and Infrastructure	Software Engineering	Software Configuration Management
6	Tagging and Aggregation	Component Framework	Business Logic	Platform Independent
7	Categorization	Component Framework	Business Logic	Platform Independent
8	Library / Storage	Service Platform and Infrastructure	Database / Storage	Storage
9	Information Retrieval	Service Access and Delivery	Delivery Channels	Intranet
10	Data Mining	Component Framework	Data Management	Reporting and Analysis
11	Ad Hoc	Service Access and Delivery	Delivery Channels	Intranet
12	Standardized / Canned	Component Framework	Presentation / Interface	Static Display
13	Data Exchange	Component Framework	Data Interchange	Data Exchange
14	Legacy Integration	Service Access and Delivery	Access Channels	Web Browser
15	Software Development	Service Platform and Infrastructure	Software Engineering	Integrated Development Environment
16	Certification and Accreditation	Component Framework	Security	Supporting Security Services
17	Identification and Authentication	Component Framework	Security	Supporting Security Services

I.F.5) Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?
No
I.F.5.a) If "yes," please describe. (LONG ANSWER)
Not Applicable.
I.F.6) Does this investment provide the public with access to a government automated information system?
No
I.F.6.a) If "yes," does customer access require specific software (e.g., a specific web browser version)?

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

Part III should be completed only for investments identified as "Operation and Maintenance" (Steady State) in response to Question 6 in Part I, Section A above.

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Section A - RISK MANAGEMENT (All Capital Assets)

In order to successfully address this issue on the business case and capital asset plan, you must have performed a risk assessment at the initial concept, included mandatory risk elements defined below and demonstrate active management of the risk throughout the life-cycle of the investment.

For all investments, both IT and non-IT, you must discuss each of the following risks and present your plans to eliminate, mitigate, or manage risk, with milestones and completion dates. If there is no risk to the investment achieving its goals from a risk category, indicate so. If there are other risks identified, include them. Risk assessments should include risk information from all stakeholders and should be performed at the initial concept stage and then monitored and controlled throughout the life-cycle of the investment. Risk assessments for all investments must include: 1) schedule ; 2) initial costs; 3) life-cycle costs); 4) technical obsolescence; 5) feasibility; 6) reliability of systems; 7) dependencies and interoperability between this investment and others; 8) surety (asset protection) considerations; 9) risk of creating a monopoly for future procurements; 10) capability of agency to manage the investment; and 11) overall risk of investment failure.

In addition, for IT investments, risk must be discussed in the following categories 12) organizational and change management; 13) business; 14) data/info; 15) technology; 16) strategic; 17) security; 18) privacy; and 19) project resources. For security risks, identify under the Description column the level of risk as high, medium, or basic. What aspect of security determines the level of risk, i.e., the need for confidentiality of information, availability of information or the system, reliability of the information or system? Under the Current Status column, list the milestones remaining to mitigate the risk.

Moreover, for each risk category with a probability of occurrence of at least medium and impact of at least medium, please indicate whether or not the costs to mitigate the risk have been incorporated into your lifecycle cost estimates in the summary of spending stages section of this Exhibit 300. If not, please also indicate why in your response.

III.A.1) Does the investment have a Risk Management Plan?

Yes

III.A.1.a) If "yes," what is the date of the plan?

Feb 26, 2007

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

No

III.A.1.c) If "yes," describe any significant changes: (LONG ANSWER)

III.A.2) If there currently is no plan, will a plan be developed?

III.A.2.a) If "yes," what is the planned completion date?

III.A.2.b) If "no," what is the strategy for managing the risks? (LONG ANSWER)

PART III - B

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

Part III should be completed only for investments identified as "Operation and Maintenance" (Steady State) in response to Question 6 in Part I, Section A above.

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III.B) Cost and Schedule Performance:

III.B.1) Was operational analysis conducted?

Yes

III.B.1.a) If "yes," provide the date the analysis was completed.

May 31, 2007

III.B.2) 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").

Description of Milestone	Current BL Completion Date Planned	Current BL Completion Date Actual
Establish VBA Data Warehouse and Operational Data Store	Sep 30, 2002	Sep 30, 2002
Maintain VBA DW and ODS	Sep 30, 2003	Sep 30, 2003
Maintain VBA DW and ODS	Sep 30, 2004	Sep 30, 2004
Maintain VBA DW and ODS	Sep 30, 2005	Sep 30, 2005
Maintain VBA DW and ODS	Sep 30, 2006	Sep 30, 2006
Maintain VBA DW and ODS	Sep 30, 2007	Sep 30, 2007
Maintain VBA DW and ODS	Sep 30, 2008	
Maintain VBA DW and ODS	Sep 30, 2009	