Capital Asset Management System-2008

ProSight

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 11, 2006

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)

Capital Asset Management System-2008

I.A.5) Unique Project(Investment) Identifier: Update the UPI using the Exhibit 53 tab.

029-00-03-00-01-1012-00

I.A.6) What kind of investment will this be in FY2008? (Please NOTE: Investments moving to O&M ONLY in FY2008, with Planning/Acquisition activities prior to FY2008 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?

FY2002

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 Capital Asset Management System (CAMS) initiative was a response to an OMB requirement to acquire a system that will capture track and evaluate all VA capital asset initiatives within the Department. CAMS, is used to prepare status reporting artifacts to various government agencies such as OMB, Congress, VA senior management, Federal Real Property Council, and other government agencies that participate in information sharing with VA. In December 2000, both the Enterprise Information Board (EIB) and the CIO Investment Panel (CIP) approved an initiative to establish a Capital Asset Management System. CAMS, captures budget and other information necessary to align program costs and manage VA capital assets. In March 2002 VA acquired a COTS application for implementing the proof of concept. The proof of concept was used to test the portfolio management concept using the IT and LEASE capital asset classes. The prototype (phase one) ran from the start of May through August 2002. Having assembled a prototype capital asset management system (phase one), VA refined and then migrated the prototype into a limited production-level portfolio management system for IT and LEASE capital assets as part of Phase 2. The development of the limited production system ran from October 2002 to March 2003. In May 2003 CAMS successfully completed its Milestone II review and moved on to full production and deployment (Phase Three) for all VA capital asset classes. CAMS implementation efforts were completed in FY 2004 when the system became fully operational. CAMS, continues to improve and enhance VA capital asset management through its operations and maintenance phase. New functionality will enhance system performance to better support the VA security, procurement, EA, and budgeting processes by providing enhanced management reporting capability. CAMS will link with project management software to comply with ANSI/EIA 748. CAMS, supports the delivery of One-VA world class service to veterans and their families through effective communication and management of people, technology, and business process and financial resources. CAMS is also used to manage the IT budget appropriation and for congressional reporting.

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?

Aug 15, 2006

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	Michael F. Boyce, PMP	202-357-3926	michael.boyce@va.gov

I.A.12) Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project.

No

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)

No

I.A.12.b.1) If "yes," is an ESPC or UESC being used to help fund this investment?

No

I.A.12.b.2) If "yes," will this investment meet sustainable design principles?

No

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
Yes	Real Property Asset Management	- 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 describe how this asset directly supports the identified initiative(s)?(MEDIUM ANSWER)

CAMS, provides a benchmark for integrated performance assessment of how VA resources are used. Program performance data is

disseminated from CAMS, into various reporting artifacts to assist VA governance bodies to make investment decisions. VA executive team has developed performance metrics to measure the alignment of VA programs with its strategic mission and goals. These standardized measures are used to ensure the health of VA capital assets.

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?

No

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 identified as "high risk" on the Q4 - FY 2006 agency high risk report (per OMB's 'high risk' memo)?

No

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)

This invesment is not a financial management system.

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	5.00
% Software	10.00
% Services	85.00
% 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)	Heidi Hamzi
Phone Number:	202-565-8346
Title: (SHORT ANSWER)	IT Specialist
E-mail: (SHORT ANSWER)	heidi.hamzi@va.gov

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

No

PART I - B

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 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 2006	CY 2007	BY 2008
Planning				
Budgetary Resources	2.520	0.000	0.000	0.000
Acquisition				
Budgetary Resources	4.050	0.000	0.000	0.000
Total, Sum of Stages				
Total, Resources (Plan & Acq)	6.570	0.000	0.000	0.000
Operations & Maintenance				
Budgetary Resources	6.270	1.890	1.900	1.900
Total, All Stages Resources	12.840	1.890	1.900	1.900
Government FTE Costs	0.840	0.110	0.110	0.100
Govt. FTE Numbers	1	1	1	1
Total, All Stages Resources + FTE	13.680	2.000	2.010	2.000

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)

Baseline change is necessary to support increased maintenance costs and equipment purchases that have been deferred because of budget cuts in 06/07. Equipment purchases were deferred in the 06 budget reduction because they were the least essential element in the project requirements at that time. However the requirement to upgrade servers is still necessary. The current equipment is approaching its five year lifecycle and support for some of these servers will not be available.   Additional funding is also required to meet updated Security and Accreditation process and to comply with Records Management requirements. Minor enhancements are also planned so that CAMS improves functionality to support the IT Budget initiative and new requirements from the Federal Real Property Council.
The baseline shown in this Exhibit 300 is the latest approved by the Office of Management and Budget (OMB). A revised baseline reflecting the amounts shown in the BY 2008 Summary of Funding table is pending OMB approval.

PART I - C

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 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 VA is currently developing operational analysis guidelines to be used to monitor and evaluate contractor performance in terms of cost, schedule, and performance goals.
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:
VA has incorporated Section 508 of the Rehabilitation Act Amendments (PL 106-246) accessibility requirements into the enterprise architecture. Part of the effort associated with CAMS is to enforce the requirements laid out in the Department's Enterprise Architecture and ensure that all IT investments subject to the Capital Asset Management process will conform to the One VA Architecture. CAMS, complies with all of the provisions of 508c.
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?
Dec 15, 2005
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 - D

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	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
2005	Customer Results	Availability	System Availability	Goal is to have 95% system availability	Maintain or improve on baseline for system avaiability	CAMS is continually maintaining availability rates exceeding 95%
2005	Technology	Reporting and Information	Continue to enhance CAMS capabilites to provide reporting capability required by users	CAMS includes reporting capabilites to support approximately 85% of the management reports required that are required by users	Work with Prosight to increase software reporting capabilities and examine other programs that can be used to generate reports that can't be generated by the system	Worked with vendor to develop additional system reporting capability and purchased additional reporting software that can be developed to meet customers current and future requirements
2005	Processes and Activities	Participation	Use CAMS to manage 100% of VA capital assets	CAMS is being used to manage 100% of VA capital assets	Improve system functions and capabilites that are required to meet evolving missions	CAMS is continually being enhanced to provide more functionality and data acquisition in support of customer expectations
2005	Mission and Business Results	Capital Planning	Continued system enhancements to support VA, OMB, and other	90% of required functinaliity exists in CAMS.	asset management requirements	CAMS is continally being enhanced to support new tasks to support new and

				requirements		evoling missions
2006	Customer Results	Availability	System Availability	CAMS continues to exceed 95% availablity rate	Refine system upgrade planning process to avoid instances that degrade system availability	Partial system downtime occured making system unavailable for a few hours. This resulted in complete review of back up and restore procedures for entire system.
2006	Technology	Reporting and Information	Reporting capability	CAMS is currently capable of providing 90% of the required reports.	Reporting capability is hampered by availabilty of required data. Continue to gain access to systems and information needed to support required system processes	Purchased and developed software and developed many new reports. Continually looking for sources of data that can be used to enhance management reporting
2006	Processes and Activities	Participation	Use CAMS to manage 100% of VA capital assets	CAMS is being used to support 100% of the VA Capital Asset management process at VA	Improve system functions and capabilities that are required to meet evolving missions	CAMS has been upgraded. This upgrade contains significant system improvements
2006	Mission and Business Results	Capital Planning	Continued system enhancements to support VA, OMB, and other requirements	0% of required functionality exists in CAMS.	Add functionality to support EVM and congressional reporting requirements	Required functionality has been completed. CAMS supports all know requirements.
2007	Customer Results	Availability	System Availability	Goal is to have 95% system availability	Maintain or improve on baseline for system availability	TBD 1st QTR FY08
2007	Technology	Reporting and Information	Reporting capability	CAMS is currently capable of providing 90% of the required reports.	Reporting capability is hampered by availabilty of required data. Continue to gain access to systems and information needed to support VA capital asset management.	TBD 1st QTR FY08
2007	Mission and Business Results	Capital Planning	Continued system enhancements to support VA, OMB, and other requirements	0% of required functionality exists in CAMS.	Add functionality to support EVM and congressional reporting requirements	TBD 1st QTR FY08
2007	Processes and Activities	Participation	Use CAMS to manage 100% of VA capital assets	CAMS is being used to support 100% of the VA Capital Asset management process at VA	Conduct comprehensive review to ascertain 100% reliability of the CAMS systems and support structure and provide enhancements as required.	TBD 1st QTR FY08
2008	Technology	Reporting and Information	Reporting capability	CAMS is currently capable of providing 90% of the required reports.	Reporting capability is hampered by availabilty of required data. Continue to gain access to systems and information	TBD 1st QTR FY08

					needed to support	
2008	Mission and Business Results	Capital Planning	Continued system enhancements to support VA, OMB, and other requirements	0% of required functionality exists in CAMS.	Add functionality to support EVM and congressional reporting requirements	TBD 1st QTR FY08
2008	Technology	Reporting and Information	Reporting capability	CAMS is currently capable of providing 90% of the required reports.	Reporting capability is hampered by availability of required data. Continue to gain access to systems and information needed to support required system processes	TBD 1st QTR FY08
2008	Processes and Activities	Participation	Use CAMS to manage 100% of VA capital assets	CAMS is being used to support 100% of the VA Capital Asset management process at VA	Improve system functions and capabilities that are required to meet evolving missions	TBD 1st QTR FY08

PART I - E

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 E: Security and Privacy (IT Capital Assets only)

System/Application Level Information:

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

All systems supporting and/or part of this investment should be included in the tables below, inclusive of both agency owned systems and contractor systems. For IT investments under development, security and privacy planning must proceed in parallel with the development of the system(s) to ensure IT security and privacy requirements and costs are identified and incorporated into the overall lifecycle of the system(s).

I.E.1) Identified the IT security costs for the system(s) and have integrated those costs into the overall costs of the investment:

Yes

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

Yes

I.E.3) Have any weaknesses, not yet remediated, related to any of the systems part of or supporting this investment been identified by the agency or IG?

No

I.E.3.a) If "yes," have those weaknesses been incorporated into the agency's plan of action and milestone process?

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PART I - F

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

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	CAMS	used to manage the IT portfolio	Management of Processes	Portfolio Management			No Reuse	20.000
2	CAMS	controls process for managing all VA capital assets	Management of Processes	Property / Asset Management			No Reuse	70.000
3	CAMS	supports the IT budget appropriation	Investment Management	Governance / Policy Management			No Reuse	10.000
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	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.
	(b*) - A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.
	(c*) - 'Internal' reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. 'External' reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.
	(d*) - Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the funding level transferred to another agency to pay for the service.

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	Access Control	Service Interface and Integration	Access Channels	Web Browser
2	Personalization	Component Framework	Presentation / Interface	Web Browser
3	Data Integration	Service Platform and Infrastructure	Delivery Channels	Data Transformation
4	Property / Asset Management	Service Access and Delivery	Delivery Servers	Web Servers
5	Portfolio Management	Service Access and Delivery	Delivery Servers	Web Servers
6	Reservations / Registration	Service Platform and Infrastructure	Access Channels	Intranet
7	Simulation	Service Platform and Infrastructure	Delivery Channels	Web Browser
8	Online Tutorials	Service Access and Delivery	Delivery Channels	Intranet
9	Change Management	Service Platform and Infrastructure	Presentation / Interface	Web Browser
10	Data Exchange	Service Interface and Integration	Data Management	Intranet
11	Library / Storage	Service Access and Delivery	Delivery Channels	Intranet
12	Customer / Account	Service Access and Delivery	Delivery Channels	Web Browser

	Management			
13	Alerts and Notifications	Service Interface and Integration	Business Logic	Application Servers
14	Audit Trail Capture and Analysis	Service Platform and Infrastructure	Security	Application Servers
15	Requirements Management	Service Access and Delivery	Service Requirements	Legislative / Compliance
16	Graphing / Charting	Service Interface and Integration	Presentation / Interface	Web Browser
17	Data Cleansing	Service Platform and Infrastructure	Data Management	Data Format / Classification
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	NOTE:
	(a*) - Service Components identified in the previous question(I.F.3) should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications
	(b*) - In the Service Specification field, Agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.
	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)
	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 - A

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?
Jul 14, 2006
III.A.1.b) Has the Risk Management Plan been significantly changed since last year's submission to OMB?
Yes
III.A.1.c) If "yes," describe any significant changes: (LONG ANSWER)
VA capability maturity in capital asset management have reached levels that CAMS was not designed to meet. Evolving requirements like the IT Appropriation account, Federal Real Property initiatives, need for additional financial data to support EVMS and like measures are contributing to the need for a viable options to support capital asset and portfolio management in VA.
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.
OMB Text Limitations - SHORT ANSWER(250 Characters), MEDIUM ANSWER(500 Characters) and LONG ANSWER(2500 Characters)

III.B) Cost and Schedule Performance:
III.B.1) Was operational analysis conducted?
No
III.B.1.a) If "yes," provide the date the analysis was completed.
III.B.1.b) If "yes," what were the results? (LONG ANSWER)
III.B.1.c) If "no," please explain why it was not conducted and if there are any plans to conduct operational analysis in the future: (LONG ANSWER)
VA operational guidance is currently not in place. However, we have a help desk and CAMS user group that provide valuable information on CAMS operations. The input is collected and analyzed and used to improve CAMS operations and support functions. Part of our change control process concerns CAMS systems readiness and operational effectiveness. All user comments concerning system usability and performance are recorded in this system and a customer support person is designated to assist the user with the problem. Stakeholder management is undertaken in the bi-weekly status meetings that discuss system progress and issues. Additionally, a bi-weekly conference call with the Austin Automation Center is held to discuss issues surrounding system availability, responsiveness, and overall condition of the system.
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") and the baseline and actual total costs (in $ Millions).
III.B.2.a) What costs are included in the reported Cost/Schedule Performance information (Government Only/Contractor Only/Both)? (Per OMB requirements Cost/Schedule Performance information should include both Government and Contractor Costs).
Contractor and Government
III.B.2.b) Complete the following table to compare actual performance against the current performance baseline and to the initial performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004") and the baseline and actual total costs (in $ Millions).

Description of Milestone	Current BL Completion Date Planned	Current BL Completion Date Actual
Planned Program Improvements FYI-05	Sep 30, 2005	Sep 30, 2005
Maintenance - FY-05	Sep 30, 2005	Sep 30, 2005
Maintenance FY-06	Sep 30, 2006	Sep 30, 2006
Maintenance FY-07	Sep 30, 2007	
Maintenance FY-08	Sep 30, 2008	
FY 2004 and earlier	Sep 30, 2004	