

INITIATIVE DEFINITION BY08

Initiative Definition BY08

Template Name	IT Investment BY2008
Investment Name	*Blank Form
Investment Revision Number	0
Is this investment a consolidated business case?	No
Point of Contact	Kelly, Valina
Revision Comment	
Class	IT

I.A: OVERVIEW BY08

Descriptive Information BY08

Date of Submission	
Agency	019
Bureau	
Name of this Capital Asset	*Blank Form
Full UPI Code	019-00-01-00-01-0000-00
Four Digit UPI Code	
Two Digit UPI Code	
Exhibit 53 Part	IT Investments by Mission Area
OMB Investment Type	01 - Major Investment
OMB Exhibit 53 Major Mission Area	
PY Full UPI Code	
What kind of investment will this be in this Budget Year?	Operations and Maintenance
If this investment supports homeland security, Indicate by corresponding number which homeland security mission area(s) this investment supports?	
OMB Short Description	
DOE Long Description	

Investment C&A Status

Screening Questions BY08

What was the first budget year this investment was submitted to OMB?

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:

Did the Agency's Executive/Investment Committee approve this request?

If "yes," what was the date of this approval?

Did the Project Manager review this Exhibit?

Contact information of Project Manager?

Project Manager Name

Project Manager Phone Number

Project Manager E-mail

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

Will this investment include electronic assets (including computers)?

Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)

If "yes," is an ESPC or UESC being used to help fund this investment?

If "yes," will this investment meet sustainable design principles?

If "yes," is it designed to be 30% more energy efficient than relevant code?

Does this investment directly support one of the PMA initiatives?

If "yes," check all of the PMA initiatives that apply:

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.)

Does this investment address a weakness found during the PART Review?

If "yes," what is the name of the PARTed program?

If "yes," what PART rating did it receive?
 Is this investment for information technology?
 Briefly describe how this asset directly supports the identified initiative(s)?

IT Screening Questions BY08

If the answer to Question: "Is this investment for information technology?" was "Yes," complete this sub-section. If the answer is "No," do not answer this sub-section.

What is the level of the IT Project? (per CIO Council PM Guidance)
 What project management qualifications does the Project Manager have? (per CIO Council's PM Guidance):
 Is this investment identified as "high risk" on the Q4 - FY 2006 agency high risk report (per OMB's "high risk" memo)?
 Is this a financial management system?
 If "yes", does this investment address a FFMIA compliance area?
 If "yes," which FFMIA compliance area?
 If "no," what does it address?
 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

Provide the Percentage Financial Management for the budget year
 What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)
 For budget year, what percentage of the total investment is for hardware?
 For budget year, what percentage of the total investment is for software?
 For budget year, what percentage of the total investment is for services?
 For budget year, what percentage of the total investment is for other services?

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?

Contact information of individual responsible for privacy related questions:

Privacy Officer Name

Privacy Officer Phone Number

Privacy Officer Title

Privacy Officer E-mail

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

I.B: SUMMARY OF SPENDING BY08

Summary of Spending BY08

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.

SUMMARY OF SPENDING FOR PROJECT STAGES

* Costs in thousands

	PY - 1 and Earlier	PY 2006	CY 2007	BY 2008	BY + 1 2009	BY + 2 2010	BY + 3 2011	BY + 4 and Beyond	Total
Planning									
Budgetary Resources	0	0	0	0	0	0	0	0	0
Outlays	0	0	0	0	0	0	0	0	0
Acquisition									
Budgetary Resources	0	0	0	0	0	0	0	0	0
Outlays	0	0	0	0	0	0	0	0	0
Subtotal Planning & Acquisition									
Budgetary Resources	0	0	0	0	0	0	0	0	0
Outlays	0	0	0	0	0	0	0	0	0
Operations & Maintenance									

I.C: ACQUISITION/CONTRACT STRATEGY BY08

Contract/Task Order Table BY08

Complete the table for all (including all non-Federal) contracts and/or task orders currently in place or planned for this investment. Total Value should include all option years for each contract. Contracts and/or task orders completed do not need to be included.

Contract/Task Orders Table

Row Number	Contract or Task Order Number	Type of Contract/ Task Order	Has the contract been awarded?	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order	Is this an Interagency Acquisition?	Is it performance based?	Competitively awarded?	What, if any, alternative financing option is being used?	Is EVM in the contract?	Does the contract include the required security and privacy clauses?	Name of CO	CO Contact information (phone/email)	Contracting Officer Certification Level	If N/A, has the agency determined the CO assigned has the competencies and skills necessary to support this acquisition?
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Contract/Task Order Questions BY08

If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Do the contracts ensure Section 508 compliance?
 Explain why (508 Compliance)?
 Is there an acquisition plan which has been approved in accordance with agency requirements?
 What is the date of your acquisition plan?
 If "no," will an acquisition plan be developed?
 If "no," briefly explain why:

I.D: PERFORMANCE INFORMATION BY08

Performance Goals & Measures BY08

Agencies must use the Performance Goals and Measures Table 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.

Performance Goals and Measures

Fiscal Year	Strategic Goal(s) Supported	Performance Measure	Actual/baseline (from Previous Year)	Planned Performance Metric (Target)	Performance Metric Results (Actual)
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FEA Performance Reference Model (PRM) BY08

FEA PRM

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
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All new IT investments initiated for FY 2005 and beyond must use Table 2 and are required to use the Federal Enterprise Architecture (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.

I.E: SECURITY AND PRIVACY BY08

Costs & Risks BY08

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.

Please respond to the questions below and verify the system owner took the following actions:

Have the IT security costs for the system(s) been identified and integrated into the overall costs of the investment?

Provide the Percentage IT Security for the budget year

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.

Security: Planning Systems BY08

Systems in Planning - Security

Name of System	Agency/ or Contractor Operated System?	Planned Operational Date	Planned or Actual C&A Completion Date
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Security: Operational Systems BY08

Operational Systems - Security

Name of System	Agency/ or Contractor Operated System?	NIST FIPS 199 Risk Impact level	Has C&A been Completed, using NIST 800-37?	Date C&A Complete	What standards were used for the Security Controls tests?	Date Complete(d): Security Control Testing	Date the contingency plan tested
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Security: Weaknesses & Contractor Procedures BY08

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?

If "yes," have those weaknesses been incorporated into the agency's plan of action and milestone process?

Indicate whether an increase in IT security funding is requested to remediate IT security weaknesses?

If "yes," specify the amount, provide a general description of the weakness, and explain how the funding request will remediate the weakness.

How are contractor security procedures monitored, verified, and validated by the agency for the contractor systems above?

Privacy: Planning & Operational Systems BY08

Planning & Operational Systems - Privacy

Name of System	Is this a new system?	Is there a Privacy Impact Assessment (PIA) that covers this system?	Is the PIA available to the public?	Is a System of Records Notice (SORN) required for this system?	Was a new or amended SORN published in FY 06?
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1.F: ENTERPRISE ARCHITECTURE (EA) BY08

General EA Questions BY08

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.

Is this investment included in your agency's target enterprise architecture?

If "no," please explain why this investment is not included in your agency's target enterprise architecture?

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

If "yes," provide the investment name as identified in the Transition Strategy provided in the agency's most

recent annual EA Assessment.

If "no," please explain why this investment is not included in the agency's EA Transition Strategy?

FEA SRM BY08

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 Reference Model (SRM) Table

Agency Component Name	Agency Component Description	Service Domain	FEA SRM Service Type	FEA SRM Component	FEA Service Component Reused Name	FEA Service Component Reused UPI	Internal or External Reuse?	BY Funding Percentage
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Use existing SRM Components or identify as "NEW". A "NEW" component is one not already identified as a service component in the FEA SRM.

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' 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.

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.

FEA TRM BY08

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.

Technical Reference Model (TRM) Table

FEA SRM Component	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	Service Specification (i.e. vendor or product name)
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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

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.

Reuse & Information Sharing BY08

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

If "yes," please describe how the application will leverage existing components and/or applications across the Government.

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

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

If "yes," provide the specific product name(s) and version number(s) of the required software and the date when the public will be able to access this investment by any software (i.e. to ensure equitable and timely access of government information and services).

FEA Primary Mapping BY08

FEA Primary Mapping

II.A: ALTERNATIVES ANALYSIS BY08

Analysis Background BY08

Part II should be completed only for investments identified as "Planning" or "Full Acquisition," or "Mixed Life-Cycle" investments in response to Question 6 in Part I, Section A above.

In selecting the best capital asset, you should identify and consider at least three viable alternatives, in addition to the current baseline, i.e., the status quo. Use OMB Circular A- 94 for all investments, and the Clinger Cohen Act of 1996 for IT investments, to determine the criteria you should use in your Benefit/Cost Analysis.

Did you conduct an alternatives analysis for this project?

If "yes," what is the date of the analysis?

If "no," what is the anticipated date this analysis will be completed?

If no analysis is planned, please briefly explain why:

Alternatives Table BY08

Use the results of your alternatives analysis to complete the following table:

Alternatives Analysis Results

Send to OMB	Alternative Analyzed	Description of Alternative	Risk Adjusted Lifecycle Costs estimate	Risk Adjusted Lifecycle Benefits estimate
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Selected Alternative BY08

Which alternative was selected by the Initiative Governance process and why was it chosen?

What specific qualitative benefits will be realized?

II.B: RISK MANAGEMENT BY08

Risk Management Plan BY08

You should have performed a risk assessment during the early planning and initial concept phase of this investment's life-cycle, developed 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.

Does the investment have a Risk Management Plan?

What is the date of the risk management plan?

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

If "yes," describe any significant changes to the Risk Management Plan:

If there currently is no risk plan, will a plan be developed?

If "yes," what is the planned completion date of the risk plan?

If "no," what is the strategy for managing the risks?

Investment Risks BY08

Briefly describe how investment risks are reflected in the life cycle cost estimate and investment schedule:

II.C: COST AND SCHEDULE PERFORMANCE BY08

Earned Value BY08

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

Answer the following questions about current cumulative cost and schedule performance. The numbers reported below should reflect current actual information. (Per OMB requirements Cost/Schedule Performance information should include both Government and Contractor Costs):

What is the Planned Value (PV)?

What is the Earned Value (EV)?

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

What costs are included in the reported Cost/Schedule Performance information (Government Only/Contractor Only/Both)?

EVMS "As of" date:

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

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

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

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

EVM is required only on DME portions of investments. For mixed lifecycle investments, O&M milestones should still be included in the table (Comparison of Initial Baseline and Current Approved Baseline). This table should accurately reflect the milestones in the initial baseline, as well as milestones in the current baseline.

Answer the following questions about the status of this investment. Include information on all appropriate capital assets supporting this investment except for assets in which the performance information is reported in a separate exhibit 300.

Cost/Schedule Variance BY08

Is the CV% or SV% greater than 10%? (CV%= CV/EV x 100; SV%= SV/PV x 100)

If "yes," was it the CV or SV or both?

If "yes," explain the variance:

If "yes," what corrective actions are being taken?

What is the most current "Estimate at Completion"?

Performance Baseline BY08

Have any significant changes been made to the baseline during the past fiscal year?

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). In the event that a milestone is not found in both the initial and current baseline, leave the associated cells blank. Note that the 'Description of Milestone' and 'Percent Complete' fields are required. Indicate 0 for any milestone no longer active.

If "yes," when was it approved by OMB?

Comparison of Initial Baseline and Current Approved Baseline

Milestone Number	Description of Milestone	Initial Baseline		Current Baseline				Current Baseline Variance		Percent Complete
		Planned Completion Date	Total Cost (Estimated)	Completion Date		Total Cost		Schedule (# days)	Cost	
				Planned	Actual	Planned	Actual			
Project										

III.A: RISK MANAGEMENT BY08

Risk Management Plan BY08

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.

You should have performed a risk assessment during the early planning and initial concept phase of this investment's life-cycle, developed 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.

Does the investment have a Risk Management Plan?

What is the date of the risk management plan?

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

If "yes," describe any significant changes to the Risk Management Plan:

If there currently is no risk plan, will a plan be developed?

If "yes," what is the planned completion date of the risk plan?

If "no," what is the strategy for managing the risks?

III.B: COST AND SCHEDULE PERFORMANCE BY08

Operational Analysis BY08

Was operational analysis conducted?

If "yes," provide the date the operational analysis was completed.

Please provide a brief summary of the operational analysis results.

If "no," please explain why it was not conducted and if there are any plans to conduct operational analysis in the future:

Performance Baseline BY08

Complete the following table to compare actual cost performance against the planned cost performance baseline. Milestones reported may include specific individual scheduled preventative and predictable corrective maintenance activities, or may be the total of planned annual operation and maintenance efforts.

What costs are included in the reported Cost/Schedule Performance information (Government Only/Contractor Only/Both)?

Comparison of Plan vs. Actual Performance Table

Milestone Number	Description of Milestone	Planned		Actual		Variance	
		Completion Date	Total Cost	Completion Date	Total Cost	Schedule (# days)	Cost
Project Totals							

IV.A: E-GOV AND LINES OF BUSINESS OVERSIGHT BY08

Partners BY08

Part IV should be completed only for investments identified as an E-Gov initiative or a Line of Business(LOB), i.e., selected the "E-Gov and LOB Oversight" choice in response to Question 6 in Part I, Section A above. Investments identified as "E-Gov and LOB Oversight" will complete only Parts I and IV of the exhibit 300.

Multi-agency initiatives, such as E-Gov and LOB initiatives, should develop a joint exhibit 300.

As a joint exhibit 300, please identify the agency stakeholders. Provide the partner agency and partner agency approval date for this joint exhibit 300.

Stakeholder Table

Partner Agency Name	Partner Agency	Joint Exhibit Approval Date
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Partnering Strategies BY08

Provide the partnering strategies you are implementing with the participating agencies and organizations. Identify all partner agency capital assets supporting the common solution; Managing Partner capital assets should also be included in this joint exhibit 300. These capital assets should be included in the Summary of Spending table of Part I, Section B. (Partner Agency Asset UPIs should also appear on the Partner Agency's exhibit 53)

Partner Capital Assets within this Investment

Partner Agency Name	Partner Agency	Partner Agency Asset Title	Partner Agency Exhibit 53 UPI (BY2008)
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Partner Funding BY08

For jointly funded initiative activities, provide in the "Partner Funding Strategies Table": the name(s) of partner agencies; the UPI of the partner agency investments; and the partner agency contributions for CY and BY. Please indicate partner contribution amounts (in-kind contributions should also be included in this amount) and fee-for-service amounts. (Partner Agency Asset UPIs should also appear on the Partner Agency's exhibit 53. For non-IT fee-for-service amounts the Partner exhibit 53 UPI can be left blank)

Partner Funding Strategies

Partner Agency Name	Partner Agency	Partner exhibit 53 UPI (BY2008)	CY Contribution	CY Fee-for-Service	BY Contribution	BY Fee-for-Service
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Analysis Background BY08

An Alternatives Analysis for E-Gov and LOB initiatives should also be obtained. At least three viable alternatives, in addition to the current baseline (i.e., the status quo), should be included in the joint exhibit 300. Use OMB Circular A-94 for all investments, and the Clinger Cohen Act of 1996 for IT investments, to determine the criteria you should use in your Benefit/Cost Analysis.

Did you conduct an alternatives analysis for this project?

If "yes," what is the date of the analysis?

If "no," what is the anticipated date this analysis will be completed?

If no analysis is planned, please briefly explain why:

Alternatives Table BY08

Use the results of your alternatives analysis to complete the following table:

Alternatives Analysis Results

Send to OMB	Alternative Analyzed	Description of Alternative	Risk Adjusted Lifecycle Costs estimate	Risk Adjusted Lifecycle Benefits estimate
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Selected Alternative BY08

Which alternative was selected by the Initiative Governance process and why was it chosen?

What specific qualitative benefits will be realized?

Quantitative Benefits BY08

What specific quantitative benefits will be realized (using current dollars) Use the results of your alternatives analysis to complete the following table:

Federal Quantitative Benefits

	Budgeted Cost Savings	Cost Avoidance	Justification for Budgeted Cost Savings	Justification for Cost Avoidance
PY - 6 2000	0	0		
PY - 5 2001	0	0		
PY - 4 2002	0	0		
PY - 3 2003	0	0		
PY - 2 2004	0	0		
PY - 1 2005	0	0		

PY 2006	0	0		
CY 2007	0	0		
BY 2008	0	0		
BY + 1 2009	0	0		
BY + 2 2010	0	0		
BY + 3 2011	0	0		
BY + 4 2012	0	0		
BY + 5 2013	0	0		
BY + 6 2014	0	0		
BY + 7 2015	0	0		
BY + 8 2016	0	0		
Total LLC Benefit	0	0		

IV.B: RISK MANAGEMENT BY08

Risk Management Plan BY08

You should have performed a risk assessment during the early planning and initial concept phase of this investment's life-cycle, developed 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.

Does the investment have a Risk Management Plan?

What is the date of the risk management plan?

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

If "yes," describe any significant changes to the Risk Management Plan:

If there currently is no risk plan, will a plan be developed?

If "yes," what is the planned completion date of the risk plan?

If "no," what is the strategy for managing the risks?

Investment Risks BY08

Briefly describe how investment risks are reflected in the life cycle cost estimate and investment schedule:

IV.C: COST AND SCHEDULE PERFORMANCE BY08

Earned Value BY08

You should also periodically be measuring the performance of operational assets against the baseline established during the planning or full acquisition phase (i.e., operational analysis), and be properly operating and maintaining the asset to maximize its useful life. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements.

Are you using EVM to manage this investment?

If "no," explain plans to implement EVM:

Please provide a brief summary of the operational analysis results.

This sub-sections questions are NOT applicable for capital assets with ONLY O&M

Answer the following questions about current cumulative cost and schedule performance. The numbers reported below should reflect

