

<b>PART I - A</b>
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<b>PART I: SUMMARY INFORMATION AND JUSTIFICATION</b>
<i>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.</i>
<i>OMB Text Limitations - SHORT ANSWER(250 Characters), MEDIUM ANSWER(500 Characters) and LONG ANSWER(2500 Characters)</i>

<b>Section A: Overview (All Capital Assets)</b>
<i>I.A.1) Date of Submission (mm/dd/yyyy)</i>
Sep 10, 2007
<i>I.A.2) Agency</i>
029 - Department of Veterans Affairs
<i>I.A.3) Bureau</i>
00 - Agency Wide Initiatives
<i>I.A.4) Name of this Investment:(SHORT ANSWER)</i>
One VA Contact Management-2009
<i>I.A.5) Unique Project(Investment) Identifier: Update the UPI using the Exhibit 53 tab.</i>
029-00-03-00-01-1026-00
<i>I.A.6) What kind of investment will this be in FY2009? (Please NOTE: Investments moving to O&amp;M in FY2009, with Planning/Acquisition activities prior to FY2009 should not select O&amp;M. These investments should indicate their current status.)</i>
Full-Acquisition
<i>I.A.7) What was the first budget year this investment was submitted to OMB?</i>
FY2003
<i>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)</i>
<p>This initiative aims to fill the gaps identified by the U.S Government Accountability office, which are: Strategic Goal # 1: Improving Veterans Disability Program- Program Transformation and Modernization designed to improve customer service and timeliness of the claims process. OneVA Contact Management (CM) aims to present the veteran with a "single face" by seamlessly standardizing Contact Center procedures, policies and responses across business lines in VA. The CM-Self Service application will allow the veterans to apply and check on their claim status. This will improve service, accuracy and promptness of responses to the veteran.</p> <p>Enabling Goal: Objective E.2- Improve communication with Veterans, employees and stakeholders. OneVA Contact Management plans to develop a OneVA portal that aims to provide means for veterans, beneficiaries and stakeholders access to information and ability to use the portal to find answers to their queries, serve themselves and contact VA. The Exhibit 300 has been modified to reflect the passback for FY '08 and FY '09.</p> <p>Enabling Goal: Objective E.3-Implement a OneVA information technology framework that enables consolidation of IT solutions. OneVA CM aims to consolidate four functional areas: Contact Management, OneVA portal, Knowledge Management and Self service across business lines to provide secure, consistent, reliable and accurate information to all interested parties.</p> <p>This initiative has completed the requirements phase and plans to start development in FY '08-'09.</p>
<i>I.A.9) Did the Agency's Executive/Investment Committee approve this request?</i>
Yes
<i>I.A.9.a) If "yes," what was the date of this approval?</i>
Jun 27, 2007
<i>I.A.10) Did the Project Manager review this Exhibit?</i>
Yes
<i>I.A.11) Project Managers Contact Information</i>

	<b>Project Managers Names (SHORT ANSWER)</b>	<b>PM Phone</b>	<b>E-mail (SHORT ANSWER)</b>
<b>Primary in-house</b>	Joseph Bond	202-461-9759	Joseph.Bond@va.gov

I.A.11.a) What is the current FAC-P/PM certification level of the project/program manager?

DAWIA-Level-3

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)

No

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:

	<b>PMA Initiatives for XML Submission</b>	<b>PMA Initiatives</b>
Yes	Human Capital	- Human Capital
		- Budget Performance Integration
		- Financial Performance
Yes	Expanded E-Government	- 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 program supports the PMA Goal of Strategic Management of Human Capital by creating a OneVA Knowledge Management system, which encompasses people, process and technology required to retain knowledge from SMEs across lines of business including those of the retiring employees. It supports the PMA Goal of Expanded E-Gov by creating a modern, highly interoperable information system that connects people, processes and departments to present a OneVA face to veterans and their families.

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](http://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)

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 FFIA (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%)

<b>Percentage of Total Investment</b>	
<b>% Hardware</b>	20.00
<b>% Software</b>	17.00
<b>% Services</b>	63.00
<b>% Others</b>	

*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?*

Yes

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

<b>Contact Name: (SHORT ANSWER)</b>	Chi Yu
<b>Phone Number:</b>	(202) 565-8928
<b>Title: (SHORT ANSWER)</b>	IT Specialist
<b>E-mail: (SHORT ANSWER)</b>	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?*

Yes

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

Yes

**PART I - B**

**PART I: SUMMARY INFORMATION AND JUSTIFICATION**

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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.*

<b>Category of Funds</b>	<b>PY-1 and Earlier</b>	<b>PY 2007</b>	<b>CY 2008</b>	<b>BY 2009</b>
<b>Planning</b>				
<b>Budgetary Resources</b>	1.000	0.000	0.000	0.000
<b>Acquisition</b>				
<b>Budgetary Resources</b>	5.056	0.000	0.000	4.349
<b>Total, Sum of Stages</b>				
<b>Total, Resources (Plan &amp; Acq)</b>	6.056	0.000	0.000	4.349
<b>Operations &amp; Maintenance</b>				
<b>Budgetary Resources</b>	0.000	0.000	0.000	3.000
<b>Total, All Stages Resources</b>	6.056	0.000	0.000	7.349
<b>Government FTE Costs</b>	0.000	0.246	0.305	0.309
<b>Govt. FTE Numbers</b>	0	2	3	3
<b>Total, All Stages Resources + FTE</b>	6.056	0.246	0.305	7.658

*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)*

The FTE cost has changed from that showed in the President's Budget. It has been updated to reflect the salary along with benefit factor with an accurate FTE count for CY '08. The summary of spending has been modified to reflect the passback amounts for FY '08 and FY '09.

**PART I - C**

**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)*

*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:*

*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?*

Sep 30, 2007

*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**

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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).*

<b>Fiscal Year</b>	<b>Strategic Goal(s) Supported</b>	<b>Measurement Area</b>	<b>Measurement Grouping</b>	<b>Measurement Indicator</b>	<b>Baseline</b>	<b>Planned Improvements to the Baseline</b>	<b>Actual Results</b>
2005	Quality of Life	Processes and Activities	Productivity	Time taken by the VSR to provide the answer	Few Days	Response should be provided within minutes	System concept finalized
2005	Quality of Life	Customer Results	Response Time	Number of sources the VSRs need to refer to provide an answer to the veterans' query	3 systems, books and other VSRs across the country	1 consolidated knowledge base and search engine	Concept and Feasibility study completed
2005	Quality of Life	Mission and Business Results	Lifecycle/Change Management	Create and implement change management procedures and policies	None in place	Standardize change management across CM portfolios	19 plans, procedures and policies created and implemented
2005	Quality of Life	Technology	IT Contribution to Process, Customer, or Mission	Reducing time to verify discharge status	150 business days (using DD-214 routing process)	2 business days (using VADIR online VA Application)	Planned to be completed in 2007
2006	Quality of Life	Technology	IT Contribution to Process, Customer, or Mission	Reducing time to verify discharge status	150 business days (using DD-214 routing process)	2 business days (using VADIR online VA Application)	Planned to be completed in 2007

2006	Quality of Life	Customer Results	Response Time	Number of sources the VSRs need to refer to provide an answer to the veterans' query	3 systems, books and other VSRs across the country	1 consolidated knowledge base and search engine	Completed Development
2006	Quality of Life	Mission and Business Results	Lifecycle/Change Management	Create and implement change management procedures and policies	None in place	Standardize change management across CM portfolios	30 additional procedures, plans and policies created and implemented
2007	Quality of Life	Mission and Business Results	Lifecycle/Change Management	Create and implement change management procedures and policies	None in place	Standardize change management across CM portfolios	17 additional procedures, plans and policies created and implemented
2007	Quality of Life	Customer Results	Response Time	Number of sources the VSRs need to refer to provide an answer to the veterans' query	3 systems, books and other VSRs across the country	1 consolidated knowledge base and search engine	System Deployed
2007	Quality of Life	Processes and Activities	Productivity	Time taken by the VSR to provide the answer	Few Days	Response should be provided within minutes	Achieved target
2007	Ensure Smooth Transition	Technology	IT Contribution to Process, Customer, or Mission	Reducing time to verify discharge status	150 business days (using DD-214 routing process)	2 business days (using VADIR online VA Application)	Completed in October 2006
2008	Quality of Life	Mission and Business Results	Workforce Planning	Contact Center staff allocation	As-Is Environment	Efficient allocation of contact center staff	Expected at Implementation in FY'12
2008	Quality of Life	Customer Results	Accuracy of Service or Product Delivered	Consistent and accurate answers	As-Is Environment	Accurate and consistent responses all the time	Expected at Implementation in FY'12
2008	Ensure Smooth Transition	Technology	Accessibility	Web-based services.	80%	Access Available 24x7 using Self Service	Expected at Implementation in FY'12
2008	Quality of Life	Processes and Activities	Complaints	Number of Complaints	As-Is Environment	Minimize the number of complaints received due to wrong information provided	Expected at Implementation in FY'12
2009	Ensure Smooth Transition	Technology	IT Contribution to Process, Customer, or Mission	Business Process Efficiencies	36% Error rate	Significantly reduce the number of erroneous decisions on claims	Expected at Implementation in FY'12
2009	Quality of Life	Customer Results	Response Time	Accurate decisions on pension and compensation claims within 100 days.	166 Days	Increased access and response performance.	Expected at Implementation in FY'12

2009	Quality of Life	Mission and Business Results	Workforce Planning	Contact Center staff allocation	As-Is Environment	Efficient allocation of contact center staff	Expected at Implementation in FY'12
2009	Quality of Life	Processes and Activities	Productivity	Telephone based access to One-VA veteran service representatives.	60% success rate	Increased access and response performance.	Expected at Implementation in FY'12
2006	Quality of Life	Processes and Activities	Productivity	Time taken by the VSR to provide the answer	Few Days	Response should be provided within minutes	System developed

**PART I - F**

**PART I: SUMMARY INFORMATION AND JUSTIFICATION**

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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)*

Contact Management (EA-45)

*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)*

Identity Management Segment Services

**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:**

	<b>Agency Component Name(SHORT ANSWER)</b>	<b>Agency Component Description (MEDIUM ANSWER)</b>	<b>FEA SRM Service Type</b>	<b>FEA SRM Component (a*)</b>	<b>FEA Service Component Reused : Component Name (b*)</b>	<b>FEA Service Component Reused : UPI (b*)</b>	<b>Internal or External Reuse? (c*)</b>	<b>BY Funding Percentage (d*)</b>
<b>1</b>	Customer Assistance Request	Customer Services	Customer Initiated Assistance	Assistance Request			No Reuse	
<b>2</b>	Customer Assistance Request	Customer Services	Customer Initiated Assistance	Multi-Lingual Support			No Reuse	
<b>3</b>	Customer Assistance Request	Customer Services	Customer Initiated Assistance	Online Help			No Reuse	
<b>4</b>	Customer Assistance Request	Customer Services	Customer Initiated Assistance	Online Tutorials			No Reuse	

5	Customer Assistance Request	Customer Services	Customer Initiated Assistance	Self-Service	Identification and Authentication		Internal	
6	Customer Reference	Customer Services	Customer Preferences	Personalization			No Reuse	
7	Customer Reference	Customer Services	Customer Relationship Management	Contact and Profile Management	Identification and Authentication		Internal	
8	Customer Reference	Customer Services	Customer Preferences	Subscriptions			No Reuse	
9	Customer Reference	Customer Services	Customer Preferences	Alerts and Notifications			No Reuse	
10	Contact Management	Customer Services	Customer Relationship Management	Customer / Account Management	Identification and Authentication		Internal	
11	Contact Management	Customer Services	Customer Relationship Management	Customer Feedback			No Reuse	

**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	Assistance Request	Service Access and Delivery	Access Channels	Web Browser
2	Multi-Lingual Support	Service Access and Delivery	Access Channels	Collaboration / Communications
3	Online Help	Service Access and Delivery	Access Channels	Other Electronic Channels
4	Online Tutorials	Service Access and Delivery	Delivery Channels	Internet
5	Contact and Profile Management	Service Platform and Infrastructure	Database / Storage	Database
6	Customer / Account Management	Service Platform and Infrastructure	Delivery Servers	Portal Servers
7	Data Integration	Service Platform and Infrastructure	Delivery Servers	Application Servers
8	Customer / Account Management	Service Platform and Infrastructure	Delivery Servers	Web Servers

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)?*

Yes

*I.F.5.a) If "yes," please describe. (LONG ANSWER)*

CM Portal Service will link to FirstGov, Pay.Gov, etc.

*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 II - B**

**PART II: PLANNING, ACQUISITION AND PERFORMANCE INFORMATION**

Part II should be completed only for investments which in FY2008 will be in "Planning" or "Full Acquisition," investments, i.e., selected one of these three choices in response to Question 6 in Part I, Section A above.

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**Section B - RISK MANAGEMENT (All Capital Assets)**

II.B.1) Does the investment have a Risk Management Plan?

Yes

II.B.1.a) If "yes," what is the date of the plan?

Mar 28, 2007

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

Yes

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

It has been updated to include additional risks as we move further along in our development process and redundancies which are no longer applicable have been removed.

II.B.2) If there currently is no plan, will a plan be developed?

II.B.2.a) If "no," what is the strategy for managing the risks? (LONG ANSWER)

II.B.3) Briefly describe how investment risks are reflected in the life cycle cost estimate and investment schedule: (LONG ANSWER)

Both the life-cycle cost estimates and the investment schedule are risk-adjusted. Throughout the project life cycle, the project team has estimated both cost and schedule factors to mitigate significant project risks. When appropriate these mitigation factors are incorporated into both the project's cost estimations and schedules according to sound project management practices.

**PART II - C**

**Part II: Planning, Acquisition And Performance Information**

*Part II should be completed only for investments which in FY2008 will be in "Planning" or "Full Acquisition," investments, i.e., selected one of these three choices in response to Question 6 in Part I, Section A above.*

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**C) Cost and Schedule Performance:**

*Identify in this section the proposed change to the original or current OMB-approved baseline. What are the new cost and schedule goals for the phase or segment/module (e.g., what are the major investment milestones or events; when will each occur; and what is the estimated cost to accomplish each one)? If this is a new investment in the FY 2008 Budget year or if the agency does not intend to propose a new baseline modification, this section will be blank for your budget submission.*

*II.C.1) Does the earned value management system meet the criteria in ANSI/EIA Standard – 748?*

Yes

*II.C.3) Has the investment re-baselined during the past fiscal year?*

Yes

*II.C.3.a) If "Yes", when was it approved by the Agency head?*

Aug 30, 2007

**II.C.4) Comparison of Initial Baseline and Current Approved Baseline:**

*II.C.4) 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	Init BL Planned Completion Date	Current BL Completion Date Planned	Current BL Completion Date Actual
FY 03 - Program Planning		Sep 30, 2004	Sep 30, 2004
FY 04 – Data & Requirements Analysis		Sep 30, 2005	Sep 30, 2005
FY 04 -- VBRS		Sep 30, 2005	Sep 30, 2005
FY 05 – Data & Requirements Analysis to include scope, vision, conops and survey		Sep 30, 2006	Sep 30, 2006
FY 06 - System Design and Development		Sep 30, 2006	Sep 30, 2006
FY 07– System Design and Development.		Sep 30, 2008	
FY 08 - System Design and Development. Deploy, fix discrepancies, O&M.		Sep 30, 2009	
FY09 - Maintenance and Operations		Sep 30, 2009	