

**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)

<b>Section A: Overview (All Capital Assets)</b>
<i>I.A.1) Date of Submission (mm/dd/yyyy)</i>
Oct 27, 2008
<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>
Payroll/HR Systems-2010
<i>I.A.5) Unique Project(Investment) Identifier: Update the UPI using the Exhibit 53 tab.</i>
029-00-01-19-01-1330-00
<i>I.A.6) What kind of investment will this be in FY2010? (Please NOTE: Investments moving to O&amp;M in FY2010, with Planning/Acquisition activities prior to FY2010 should not select O&amp;M. These investments should indicate their current status.)</i>
Operations and Maintenance
<i>I.A.7) What was the first budget year this investment was submitted to OMB?</i>
FY2004
<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>
PAID is VA's 40-year-old legacy system comprised of 2 integrated components, one for Payroll and another for Human Resources. VA also subscribes to Employee Express (EEX), which is a GOTS product used for self-service changes to personal and benefit information. PAID has completed MS IV. In 2003 work began to migrate the Payroll portion of PAID to our e-Gov designated provider, DFAS. Effective with the 2005 Exhibit 300 for BY 07, all DFAS migration work has been separated on to its own Exhibit 300, under a project called "e-Payroll". Upon completion of the Payroll migration, the current Payroll portions of the system will be decommissioned and PAID will then support on-going maintenance of interfaces to and from the DFAS provider, receive interfaces from DFAS to update internal VA data repositories, accounting system, and reports, receive timecard data from VA Medical Centers and transmit to DFAS via interface file, and continue to provide HR systems support. The PAID HR system portion will be replaced by a yet to be determined HR LoB solution. Until migration to the new HR LoB provider, PAID will continue to be the on-going HR system. Once both portions of PAID have been replaced, PAID as it exists will be decommissioned and replaced with those processes necessary to support the receipt of interfaces from DFAS to update internal VA data repositories, accounting system and reports and to receive timecard data and transmit to DFAS.
<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) Contact information of Program/Project Manager?</i>

	<b>Project Managers Names (SHORT ANSWER)</b>	<b>PM Phone</b>	<b>E-mail (SHORT ANSWER)</b>
<b>Primary in-house</b>	Jonathan Lambert	(202) 273-7880	jonathan.lambert@va.gov

I.A.11.a) What is the current FAC-P/PM (for civilian agencies) or DAWIA (for defense agencies) certification level of the program/project manager?

DAWIA-Level-1

I.A.11.b) When was the Program/Project Manager Assigned?

Oct 22, 2008

I.A.11.c) What date did the Program/Project Manager receive the FACP/PM certification? If the certification has not been issued, what is the anticipated date for certification?

Jun 15, 2009

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

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

Supports coordination of VA & DOD Programs and Systems by the consolidation and standardization of Payroll and HR services . Under the federal e-Gov initiative for e-Payroll, Defense Finance and Accounting Service (DFAS) has been mandated to become the sole payroll provider for VA. Upon completion of the Payroll migration, the current Payroll portions of the system will be decommissioned and PAID will then support ongoing maintenance of interfaces to and from the DFAS provider.

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?

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 1

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 2008 agency high risk report (per OMB Memorandum M-05-23)

Yes

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

Yes

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

Yes

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

FFMIA System Requirements

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)

Production systems for HR and Payroll are as follows: PAID (Personnel Accounting Integrated Data System) - OLDE (Online Data Entry System) - ETA (Enhanced Time and Attendance System) - EEX (Employee Express)

I.A.20) What is the percentage breakout for the total FY2010 funding request for the following? (This should total 100%)

<b>Percentage of Total Investment</b>	
<b>% Hardware</b>	
<b>% Software</b>	
<b>% Services</b>	
<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?

NA

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

<b>Contact Name: (SHORT ANSWER)</b>	Dennis Stewart
<b>Phone Number:</b>	(202) 461-7456
<b>Title: (SHORT ANSWER)</b>	IT Specialist
<b>E-mail: (SHORT ANSWER)</b>	dennis.stewart2@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.

Category of Funds	PY-1 and Earlier	PY 2008	CY 2009	BY 2010
<b>Planning Total</b>	0.000	0.000	0.000	0.000
<b>Acquisition Total</b>	0.000	0.000	0.000	0.000
<b>Operations &amp; Maintenance Total</b>	0.000	13.835	40.230	15.125
<b>Total, All Stages (Non-FTE)</b>	0.000	13.835	40.230	15.125
<b>Government FTE Costs</b>	0.000	1.016	0.000	0.000
<b>Govt. FTE Numbers</b>	0	10	0	0
<b>Total (FTE and Non-FTE)</b>	0.000	14.851	40.230	15.125

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 FY2009 President's budget request, briefly explain those changes. (LONG ANSWER)

## 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)

The contractor is providing a service or a system that is maintained and operated outside of VA.

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

Yes

I.C.2.a) Explain why not or how this is being done? (MEDIUM ANSWER)

Because VA policy requires inclusion of Section 508 compliance provisions in every contract it makes.

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?

Jun 19, 2007

I.C.3.a.1) Is it Current?

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)

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 (indicators) must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative measure.

Agencies must use the following table to report performance goals and measures for the major investment and use the Federal Enterprise Architecture (FEA) Performance Reference Model (PRM). 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 each of the four different Measurement Areas (for each fiscal year). The PRM is available at [www.egov.gov](http://www.egov.gov). The table can be extended to include performance measures for years beyond the next President's Budget.

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
2005	Ensure Smooth Transition	Mission and Business Results	System Development	Life cycle / Change Management. Migration of VA employees off of legacy PAID system to DFAS for payroll processing.	No baseline determined yet. Near the end of FY 04 a migration schedule will be completed for FY 05-07.	Migrate the designated number of VA employees for FY 05, out of a population of approximately 240,000.	DFAS migration delayed and to begin in FY 06.
2005	Ensure Smooth Transition	Customer Results	Customer Satisfaction	Accuracy of Service or Product Delivered. Ensure Payroll and HR transactions are timely processed each pay period through application availability.	Maintain 99% system availability level for the steady state system.	None.	As of 5/31/05 YTD availability level has exceeded 99%.
2005	Ensure Smooth Transition	Processes and Activities	Costs	Savings & Cost Avoidance. Reduce the cost of providing requested ad hoc reports.	FY 04 cost figures under legacy PAID system as baseline.	Achieve cost savings/avoidance of 10% from FY 04 baseline.	Web-Reports canceled in FY05.

2005	Ensure Smooth Transition	Technology	Technology Improvement	Accessibility. Currently VBA does not have access to ETA like other VA administrations. This electronic access is necessary for migration to DFAS.	Baseline is none, or very few employees at select locations.	100% of VBA employees will be using ETA by end of FY 05.	100% of VBA employees were converted to the VA's Electronic Time and Attendance system.
2006	Ensure Smooth Transition	Mission and Business Results	System Development	Life cycle / Change Management. Migration of VA employees off of legacy PAID system to DFAS for payroll processing.	No baseline determined yet. Near the end of FY 05 a migration schedule will be completed for FY 06-08.	Migrate the designated number of VA employees for FY 06, out of a population of approximately 240,000.	VA employees serviced by the Austin payroll office were converted to DFAS on schedule August 2006
2006	Ensure Smooth Transition	Customer Results	Customer Satisfaction	Accuracy of Service or Product Delivered. Ensure Payroll and HR transactions are timely processed each pay period through application availability.	Maintain 99% system availability level for the steady state system.	None.	YTD availability exceeded 99%.
2006	Ensure Smooth Transition	Processes and Activities	Costs	Savings & Cost Avoidance. Reduce the cost of providing requested ad hoc reports.	FY 04 cost figures under legacy PAID system as baseline.	Achieve cost savings/avoidance of 10% from FY 05 results.	Reduction in cost realized in FY 06.
2006	Ensure Smooth Transition	Technology	Technology Improvement	User Requirements. Capture requirements and support changes in EEX as we move to eliminating TSP open season.	Baseline is none. Work with OPM and EEX Consortium to achieve TSP objective.	100% TSP open season availability in FY 06 in the PAID environment.	TSP requirements identified and implemented in FY 06
2007	Ensure Smooth Transition	Mission and Business Results	System Development	Life cycle / Change Management. Migration of VA employees off of legacy PAID system to DFAS for payroll processing.	No baseline determined yet. Near the end of FY 05 a migration schedule will be completed for FY 06-08.	Migrate the designated number of VA employees for FY 07, out of a population of approximately 240,000.	TBD in FY 07
2007	Ensure Smooth Transition	Customer Results	Customer Satisfaction	Accuracy of Service or Product Delivered. Ensure Payroll and HR transactions are timely processed each pay period through application availability.	Maintain 99% system availability level for the steady state system.	None.	TBD in FY 07





**PART I - F**

**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)

VA IT Investment (OMB 300) Payroll/HR Systems

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?

No

I.F.3a) If "yes," provide the six digit code corresponding to the agency segment architecture. The segment architecture codes are maintained by the agency Chief Architect.

600-000

Segment Architecture Mapping Reference Table:

BUSINESS SEGMENT NAME	SEGMENT ARCHITECTURE CODE
1) Health Business Segment	100-000
2) Benefits Business Segment	200-000
3) Memorial, Burials & HQ Segment	300-000
4) Material Management Segment	400-000
5) Financial Segment	500-000
6) Human Resources Segment	600-000
7) Security Management Segment	700-000
8) Information Management Segment	800-000
9) Education & Training Segment	900-000

**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



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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:**

	<b>FEA SRM Component (a*)</b>	<b>FEA TRM Service Area</b>	<b>FEA TRM Service Category</b>	<b>FEA TRM Service Standard</b>
<b>1</b>	Payroll	Service Access and Delivery	Service Requirements	Legislative / Compliance
<b>2</b>	Benefit Management	Service Access and Delivery	Service Requirements	Legislative / Compliance
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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)?*

Yes

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

This project leverages the Employee Express (EEX) application used by approximately 60 Federal Agencies and, with the addition of VA, more than one million employees.

**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.*

*OMB Text Limitations - SHORT ANSWER(250 Characters), MEDIUM ANSWER(500 Characters) and LONG ANSWER(2500 Characters)*

**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?

Aug 15, 2007

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

No

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

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

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

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

**PART III - B**

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

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

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**III.B) Cost and Schedule Performance:**

III.B.1) Was operational analysis conducted?

No

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

III.B.2) Complete the following table to compare actual performance against the current performance baseline and to the initial performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004").

Description of Milestone	Current BL Completion Date Planned	Current BL Completion Date Actual
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