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)
Aug 15, 2008
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)
VA-Wide e-Travel Solution-2010
I.A.5) Unique Project(Investment) Identifier: Update the UPI using the Exhibit 53 tab.
029-00-01-01-01-1010-00
I.A.6) What kind of investment will this be in FY2010? (Please NOTE: Investments moving to O&M in FY2010, with Planning/Acquisition activities prior to FY2010 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?
FY2006
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 VA-Wide E-Travel solution supports the E-Gov Travel initiative, one of the five GSA-managed E-Government initiatives that was launched in response to the President's Management Agenda's mission to improve the internal efficiency and effectiveness of the federal government. Under the GSA master contract, the VA task order will complete implementation of the E-Gov Travel Service (ETS) to over 300 facilities by December 2007. The ETS will support over 120,000 annual VA TDY episodes and cut travel management costs by an estimated 50% over the next 10 years. The following cost savings and efficiencies will directly benefit the VA and thereby indirectly benefit the individual veterans: - The ETS Solution lowers Travel Management Center (TMC) transaction fees by allowing online booking of travel rather than through a TMC representative. - Much of the burdensome process on the traveler to route paperwork is automated. - Transactions are interfaced to the VA Financial Management System, reducing time and cost of manual transaction processing. - Travelers often obtain multiple levels of approval for trip authorization and voucher approval. This investment reduces approval time by limiting approvals to the supervisor and budget personnel. - The system allows Agency configuration for enforcement of travel policies and procedures. - Improved report generation provides for increased accountability over travel authorizations and payments. - The solution offers a split pay functionality to allow direct reimbursement for credit card charges, which should result in a reduction of delinquent credit card payments. This initiative covers all tasks necessary for VA to manage the ETS contract; migrate all VA facilities to the ETS as required by the Federal Travel Regulations; and report updates to GSA as agreed on the ETS Memorandum of Understanding between VA and GSA. It also covers management of the contracts and support of the VA legacy travel systems as well as contracts with Travel Management Centers (TMC) for fulfillment of ticketing. While transaction fees for both the ETS and TMC are funded by field facilities at the time of travel, the tasks to manage deployment effort are performed by team members of this initiative.
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?
Jun 27, 2007
I.A.10) Did the Project Manager review this Exhibit?

Yes

I.A.11) Contact information of Program/Project Manager?

	Project Managers Names (SHORT ANSWER)	PM Phone	E-mail (SHORT ANSWER)
Primary in-house	Angela Curtis	(512)-460-5147	angela.curtis2@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-2

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

Jun 25, 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 9, 2004

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)?

No

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:

	PMA Initiatives for XML Submission	PMA Initiatives
		- 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)

GSA's E-Gov Travel Service (ETS) supports the President's and Secretary's Priorities to improve financial performance by 1) A heavily government labor-intensive process opening up to competition for reengineering. This allows private sector technology to streamline an ineffective and inefficient process. 2) Reduction in travel card delinquency through the split disbursement to the travel card provider. 3) Lowering Travel Management Center (TMC) transaction fees with its online booking engine.

I.A.14) Does this investment support a program assessed using the Program Assessment Rating Tool (PART)? (For more information about the PART, visit www.whitehouse.gov/omb/part.)

No

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

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

N/A

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 3

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 FFMIA (Federal Financial Managers Integrity Act) compliance area?

No

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

I.A.19.a.2) If "no," what does it address? (MEDIUM ANSWER)	
VA Wide e-Travel	

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 FY2010 funding request for the following? (This should total 100%)

Percentage of Total Investment	
% Hardware	
% Software	
% Services	
% 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?

Yes

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

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

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

Yes

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

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.

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

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
Planning Total	0.070	0.000	0.000	0.000
Acquisition Total	6.961	0.420	0.000	0.000
Operations & Maintenance Total	4.535	2.147	2.705	2.786
Total, All Stages (Non-FTE)	11.566	2.567	2.705	2.786
Government FTE Costs	4.030	1.000	0.000	0.000
Govt. FTE Numbers	24	7	0	0
Total (FTE and Non-FTE)	15.596	3.567	2.705	2.786

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)

Adjustments made to FY08 to reduce cost of VA legacy systems. Successful deployment will reduce use of legacy systems earlier in the year. Adjustment made to FY09 to account for technology refresh and development cost for Financial Interface for FLITE.

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.

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

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 is for outsourced work but the dollar value is less than $20M, the contract is not high-risk, and the benefits do not exceed the cost to VA. As such, the contractor is not required to have an EVMS per VA Directive 6061. However, as this contract supports a major IT development effort, the contractor will support VA's EVMS by providing the necessary schedule, and cost performance information.

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)

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?	
May 25, 2006	
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.

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

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. 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
2006	Quality of Life	Technology	Accessibility	Accessibility of Travel Services	Travel Services available during business hours only	Accessible online travel servies available 24 hours a day, 7 days a week	Travel Services available during business hours only
2006	Ensure Smooth Transition	Processes and Activities	Compliance	Adoption rate of new system	Less than 40% usage of online ticketing	75% weekly minimum usage of online ticketing	Less than 40% usage of online ticketing
2006	Public Health & Socioeconomic Wellbeing	Mission and Business Results	Cost Accounting / Performance Measurement	Reduce the total time between credit card invoice date and payment	39 days	Less than 21 days average	39 days
2006	Quality of Life	Customer Results	Automation	Increased efficiencies for travel authority	3 days to reserve and approve authorizations	1 day to reserve and approve authorizations	3 days to reserve and approve authorizations

2007	Quality of Life	Technology	Accessibility	Accessibility of Travel Services	Travel Services available during business hours only	Accessible online travel servies available 24 hours a day, 7 days a week	Result to be determined
2007	Ensure Smooth Transition	Processes and Activities	Compliance	Adoption rate of new system	Less than 40% usage of online ticketing	75% weekly minimum usage of online ticketing	Result to be determined
2007	Public Health & Socioeconomic Wellbeing	Mission and Business Results	Cost Accounting / Performance Measurement	Reduce the total time between credit card invoice date and payment	39 days	Less than 21 days average	Result to be determined
2007	Quality of Life	Customer Results	Automation	Increased efficiencies for travel authority	3 days to reserve and approve authorizations	1 day to reserve and approve authorizations	Result to be determined
2008	Quality of Life	Technology	Accessibility	Accessibility of Travel Services	Travel Services available during business hours only	Accessible online travel servies available 24 hours a day, 7 days a week	Result to be determined
2008	Ensure Smooth Transition	Processes and Activities	Compliance	Adoption rate of new system	Less than 40% usage of online ticketing	75% weekly minimum usage of online ticketing	Result to be determined
2008	Public Health & Socioeconomic Wellbeing	Mission and Business Results	Cost Accounting / Performance Measurement	Reduce the total time between credit card invoice date and payment	39 days	Less than 21 days average	Result to be determined
2008	Quality of Life	Customer Results	Automation	Increased efficiencies for travel authority	3 days to reserve and approve authorizations	1 day to reserve and approve authorizations	Result to be determined
2009	Quality of Life	Technology	Accessibility	Accessibility of Travel Services	Travel Services available during business hours only	Accessible online travel servies available 24 hours a day, 7 days a week	Result to be determined
2009	Ensure Smooth Transition	Processes and Activities	Compliance	Adoption rate of new system	Less than 40% usage of online ticketing	75% weekly minimum usage of online ticketing	Result to be determined
2009	Public Health & Socioeconomic Wellbeing	Mission and Business Results	Cost Accounting / Performance Measurement	Reduce the total time between credit card invoice date and payment	39 days	Less than 21 days average	Result to be determined
2009	Quality of Life	Customer Results	Automation	Increased efficiencies for travel authority	3 days to reserve and approve authorizations	1 day to reserve and approve authorizations	Result to be determined

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

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)
FedTraveler.com is identified as "VA-wide e-travel solution (EA19)" within the EA V4.1 Target Architecture. FedTraveler.com supports VA-wide standardization within the Presentation Layer and within the Business Rules Implementation Layer of the EA V4.1 Target Architecture; and the project utilizes an e-Gov shared solution for delivery - this approach is completely consistent with the objectives of the target architecture.
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.
500-000
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 management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to http://www.whitehouse.gov/omb/egov/.

SERVICE COMPONENT TABLE:

	Agency Component Name(SHORT ANSWER)	Agency Component Description (MEDIUM ANSWER)	FEA SRM Service Type	FEA SRM Component (a*)	FEA Service Component Reused : Component Name (b*)	FEA Service Component Reused : UPI (b*)	Internal or External Reuse? (c*)	BY Funding Percentage (d*)
1	Customer Initiated Assistance	Customer Services	Human Resources	Travel Management			Internal	
2	Travel/Financial-Management	Business Management Services	Human Resources	Travel Management			Internal	
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								

20							
21							
22							
23							
24							
25							
26							
27							
28							
29							
30							
31							
32							
33							
34							
35							
36							
37							
38							
39							
40							
41							
42							
43							
44							
45							
46							
47							
48							
49							
50							

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	Travel Management	Service Access and Delivery	Delivery Channels	Internet
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				
21				
22				
23				
24				

25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			
36			
37			
38			
39			
40			
41			
42			
43			
44			
45			
46			
47			
48			
49			
50			

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)

GSA, E-Gov (eTS) travel initiative. VA migration to GSA ETS beginning in FY06 and ending first quarter of FY08.

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?

May 31, 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)

System is currently in operational and maintenance mode.

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?

Yes

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
Proof of Concept Milestone	Dec 1, 2002	Dec 1, 2002
Acquisition Zegato e-Travel	Sep 30, 2004	Sep 30, 2004
Maintenance - Zegato e-Travel	Sep 30, 2005	Sep 30, 2005
Planning	Jan 18, 2005	Jan 18, 2005
eTS Pre-Implementation	Sep 30, 2005	Sep 30, 2005
Maintenance - Legacy Travel Systems	Sep 29, 2006	Sep 30, 2006
Fedtraveler.com load test	Sep 29, 2006	Dec 15, 2006
Corrective Action Plan	Mar 1, 2006	Mar 1, 2006
Acquisition/Implementation-GSA eTS 1st Transaction	Nov 8, 2006	Nov 8, 2006
Acquisition/Implementation-GSA eTS 45% Complete	Jan 29, 2007	Jan 27, 2007
Acquisition/Implementation-GSA eTS 75% Complete	Sep 13, 2007	Sep 13, 2007
Acquisition/Implementation-GSA eTS 100% Complete	Dec 31, 2007	Dec 17, 2007
Implementation Project Closedown	Dec 31, 2007	Dec 31, 2007
Maintenance - GSA eTS	Sep 30, 2008	Sep 30, 2008
Maintenance - GSA eTS	Sep 30, 2009	
Maintenance - GSA eTS	Sep 30, 2010	
Maintenance - Travel Legacy Systems	Sep 30, 2007	Sep 30, 2007
Maintenance - Travel Legacy Systems	Mar 31, 2008	Dec 31, 2007
Maintenance - GSA eTS	Sep 30, 2007	Sep 30, 2007