Form Report, printed by: Pradeep Udas, **May 11, 2009**

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 29, 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)

Decision Support System (Legacy)-2010

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

029-00-01-01-01-1020-00

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?

FY2004

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 Decision Support System (DSS) is the designated Managerial Cost Accounting (MCA) System of the Department of Veterans Affairs. This system is the VA's only means of complying with Public Laws (e.g., PL 101-576 – the Chief Financial Officers Act of 1990) that mandates that all Cabinet-level Departments use of a MCA system that can assign costs to the product level. Prior to FY 2008, DSS served as the MCA system of the Veterans Health Administration exclusively. In October 2006, the VA Assistant Secretary for Management mandated that DSS be adapted for use as the Department's single MCA system. MCA operations at the Department of Veterans Affairs level began on October 1, 2007. There were no software or hardware modifications required to adapt DSS for use as the Department's single MCA system and no IT funding were expended. DSS cost data is used at all levels of the VA for important functions, such as cost recovery (billing), budgeting and resource allocation. Additionally, the system contains a rich repository of clinical information which is used to promote a more proactive approach to the care of high risk (i.e., diabetes and acute coronary patients) and high cost patients. The data in DSS is also used to calculate and measure the productivity of physicians and other care providers.

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 28, 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	Eric Burgess		781-275-9175 X103	eric.burgess@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?

Jan 21, 2003

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?

Aug 28, 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:

	PMA Initiatives for XML Submission	**PMA Initiatives**
Yes	Human Capital	- Human Capital
Yes	Budget Performance Integration	- Budget Performance Integration
Yes	Financial Performance	- Financial Performance
Yes	Expanded E-Government	- Expanded E-Government
Yes	Competitive Sourcing	- 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)

Strat. Mgmt Human Capital–Alignmnt of human resources by yielding patient cost data for decision making. Competitive Sourcing - Optimizes outsourcing providing product cost data & resource utilization. Imprvd Fin. Perform.-VHA's MCA system, compliant to CFO Act PL 101-576. Expand Elect. Govmnt-Provides effective & efficient sharing of data to internal and external customers. Bdgt Perform. Integration - Provides costed data for strat. planning, Bdgt formulation & Clin. Quality Productivity.

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)

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 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)

It addresses the statutory requirement for PL 101-576 that all federal agencies have a managerial cost accounting system.

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)

The system name is Decision Support System and the system acronym is DSS.

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?

NA

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

Contact Name: (SHORT ANSWER)	Dennis Stewart
Phone Number:	202-461-7456
Title: (SHORT ANSWER)	IT Specialist
E-mail: (SHORT ANSWER)	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?

No

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.

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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
Planning Total	0.000	0.000	0.000	0.000

Acquisition Total	0.000	0.000	0.000	0.000
Operations & Maintenance Total	54.000	16.560	18.600	19.238
Total, All Stages (Non-FTE)	54.000	16.560	18.600	19.238
Government FTE Costs	2.500	0.610	0.000	0.000
Govt. FTE Numbers	6	6	0	0
Total (FTE and Non-FTE)	56.500	17.170	18.600	19.238

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 DSS contract is for legacy software maintenance from a sole source vendor.
I.C.2) Do the contracts ensure Section 508 compliance?
No
I.C.2.a) Explain why not or how this is being done? (MEDIUM ANSWER)
Software was implemented before the 508 requirement and a waiver was granted for 508 compliance.
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?
Apr 20, 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
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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. 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
2007	Public Health & Socioeconomic Wellbeing	Processes and Activities	Financial Management	Reconcile financial cost data with core financial system (FMS).	Financial data for all sites are within $40,000.	All sites will be within $35,000.	Results will be determined at the end of 2007
2007	Public Health & Socioeconomic Wellbeing	Technology	Training and User Costs	Reduce the franchise fund cost.	FY2006, $15.5M.	Reduce cost by 2% to $15.5M	Results will be determined at the end of 2007
2007	Public Health & Socioeconomic Wellbeing	Mission and Business Results	Reporting and Information	Increase access to DSS information through the DSS reports website and the FCDM.	Developed 20 reports.	Add 5 clinical and financial reports. Total 25.	Results will be determined at the end of FY2007
2007	Public Health & Socioeconomic Wellbeing	Customer Results	Accuracy of Service or Product Delivered	Improve monthly site processing for financial and clinical data.	Financial data 20 days. Clinical data 60 days.	Financial data 18 days. Clinical data 50 days.	Results will be determined at the end of FY2007
2008	Public Health & Socioeconomic Wellbeing	Processes and Activities	Financial Management	Reconcile financial cost data with core financial system (FMS).	Financial data for all sites are within $35,000.	All sites will be within $30,000.	Results will be determined at the end of FY2008.
2008	Public Health & Socioeconomic Wellbeing	Technology	Training and User Costs	Reduce the franchise fund cost.	FY2006, $156M.	Reduce cost by 4% to $14.9M	Results will be determined at the end of FY2008.

2008	Public Health & Socioeconomic Wellbeing	Mission and Business Results	Reporting and Information	Increase access to DSS information through the DSS reports website and the FCDM.	Developed 25 reports.	Add 5 clinical and financial reports. Total 30.	Results will be determined at the end of FY2008.
2008	Public Health & Socioeconomic Wellbeing	Customer Results	Accuracy of Service or Product Delivered	Improve monthly site processing for financial and clinical data.	Financial data 18 days. Clinical data 50 days.	Financial data 16 days. Clinical data 48 days.	Results will be determined at the end of FY2008.
2009	Public Health & Socioeconomic Wellbeing	Processes and Activities	Financial Management	Reconcile financial cost data with core financial system (FMS).	Financial data for all sites are within $30,000.	All sites will be within $25,000.	Results will be determined at the end of FY2009.
2009	Public Health & Socioeconomic Wellbeing	Technology	Training and User Costs	Reduce the franchise fund cost.	FY2007, $14.9M.	Reduce cost by 3.2% to $14.6M	Results will be determined at the end of FY2009.
2009	Public Health & Socioeconomic Wellbeing	Mission and Business Results	Reporting and Information	Increase access to DSS information through the DSS reports website and the FCDM.	Developed 30 reports.	Add 5 clinical and financial reports. Total 35.	Results will be determined at the end of FY2009.
2009	Public Health & Socioeconomic Wellbeing	Customer Results	Accuracy of Service or Product Delivered	Improve monthly site processing for financial and clinical data.	Financial data 16 days. Clinical data 48 days.	Financial data 15 days. Clinical data 45 days.	Results will be determined at the end of FY2009.
2010	Public Health & Socioeconomic Wellbeing	Processes and Activities	Financial Management	Reconcile financial cost data with core financial system (FMS).	Financial data for all sites are within $30,000.	All sites will be within $25,000.	Results will be determined at the end of FY2010.
2010	Public Health & Socioeconomic Wellbeing	Technology	Training and User Costs	Reduce the franchise fund cost.	FY2009, $14.6M.	Maintain straitline cost at $14.6M.	Results will be determined at the end of FY2010.
2010	Public Health & Socioeconomic Wellbeing	Mission and Business Results	Reporting and Information	Increase access to DSS information through the DSS reports website and the FCDM.	Developed 30 reports.	Add 5 clinical and financial reports. Total 35.	Results will be determined at the end of FY2010.
2010	Public Health & Socioeconomic Wellbeing	Customer Results	Accuracy of Service or Product Delivered	Improve monthly site processing for financial and clinical data.	Financial data 16 days. Clinical data 48 days.	Financial data 15 days. Clinical data 45 days.	Results will be determined at the end of FY2010.

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?

No

I.F.1.a) If "no," please explain why? (LONG ANSWER)

This is a steady state maintenance project under operation and maintenance.

I.F.2) Is this investment included in the agency's EA Transition Strategy?

No

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)

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

This is a steady state maintenance project under operation and maintenance.

I.F.3) Is this investment identified in a completed (contains a target architecture) and approved segment architecture?

Yes

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	Information Retrieval	Customer can retrieve clinical/financial	Knowledge Management	Information Retrieval	Information Retrieval		No Reuse	
2	Information Sharing	Customer can compare information	Knowledge Management	Information Sharing	Information Sharing		No Reuse	
3	Modeling	Use information for budget modeling	Knowledge Discovery	Modeling	Modeling		No Reuse	
4	Decision Support & Planning	Make decision for patient care	Business Intelligence	Decision Support and Planning	Decision Support and Planning		No Reuse	
5	Data Mining	Assists in the analysis of quality of patient	Knowledge Discovery	Data Mining	Data Mining		No Reuse	
6	Ad Hoc	Develop various types of clinical/financial	Reporting	Ad Hoc	Ad Hoc		No Reuse	
7	Standardized/Canned	Use standard suite of financial and clinicial	Reporting	Standardized / Canned	Standardized / Canned		No Reuse	
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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

(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	Information Retrieval	Service Access and Delivery	Access Channels	Web Browser
2	Information Sharing	Service Access and Delivery	Access Channels	Other Electronic Channels
3	Decision Support and Planning	Service Access and Delivery	Service Requirements	Legislative / Compliance
4	Data Mining	Service Platform and Infrastructure	Support Platforms	Dependent Platform
5	Modeling	Service Platform and Infrastructure	Software Engineering	Test Management
6	Data Mining	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers
7	Data Mining	Service Platform and Infrastructure	Hardware / Infrastructure	Wide Area Network (WAN)
8	Data Mining	Service Platform and Infrastructure	Hardware / Infrastructure	Local Area Network (LAN)
9	Ad Hoc	Component Framework	Data Management	Reporting and Analysis
10	Standardized / Canned	Component Framework	Data Management	Reporting and Analysis
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NOTE:

(a*) - Service Components identified in the previous question(I.F.3) should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications

(b*) - In the Service Specification field, Agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.

I.F.5) Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?

No
I.F.5.a) If "yes," please describe. (LONG ANSWER)
This is a steady state system

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 1, 2006
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?

Yes

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

Mar 31, 2008

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
Program Maintenance	Sep 30, 2004	Sep 30, 2004
Education	Sep 30, 2004	Sep 30, 2004
Maintenance Support	Sep 30, 2004	Sep 30, 2004
Management Use	Sep 30, 2004	Sep 30, 2004
Program Maintenance	Sep 30, 2005	Sep 30, 2005
Education	Sep 30, 2005	Sep 30, 2005
Maintenance Support	Sep 30, 2005	Sep 30, 2005
Management Use	Sep 30, 2005	Sep 30, 2005
Program Maintenance	Sep 30, 2006	Sep 30, 2006
Education	Sep 30, 2006	Sep 30, 2006
Maintenance Support	Sep 30, 2006	Sep 30, 2006
Management Use	Sep 30, 2006	Sep 30, 2006
Program Maintenance	Sep 30, 2007	Sep 30, 2007
Education	Sep 30, 2007	Sep 30, 2007
Maintenance Support	Sep 30, 2007	Sep 30, 2007
Management Use	Sep 30, 2007	Sep 30, 2007
Program Maintenance	Sep 30, 2008	Sep 30, 2008
Education	Sep 30, 2008	Sep 30, 2008
Maintenance Support	Sep 30, 2008	Sep 30, 2008
Management Use	Sep 30, 2008	Sep 30, 2008
Program Maintenance	Sep 30, 2009	Jan 31, 2009
Education	Sep 30, 2009	Jan 31, 2009
Maintenance Support	Sep 30, 2009	Jan 31, 2009
Management Use	Sep 30, 2009	Jan 31, 2009