INITIATIVE DEFINITION BY08

Initiative Definition BY08

Template Name	IT Investment BY2008
Investment Name	PIH - 1667980 - Compliance and Monitoring
Investment Revision Number	8
Is this investment a consolidated business case?	No
Point of Contact	ECPIC, Admin
Revision Comment	
Class	IT

I.A: OVERVIEW BY08

Descriptive Information BY08

Date of Submission	9/11/2006
Agency	Department of Housing and Urban Development
Bureau	Working Capital Fund
Name of this Capital Asset	PIH - 1667980 - Compliance and Monitoring
Full UPI Code	025-00-01-03-01-1100-00
Four Digit UPI Code	1100
Two Digit UPI Code	00
Exhibit 53 Part	IT Investments by Mission Area
OMB Investment Type	01 - Major Investment
OMB Exhibit 53 Major Mission Area	03 - Rental Housing Assistance
PY Full UPI Code	025-00-01-03-01-1030-00-301-092
What kind of investment will this be in this Budget Year?	Mixed Life Cycle
If this investment supports homeland security, Indicate by corresponding number which homeland security mission area(s) this investment supports?	
OMB Short Description	O&M consolidates the Monitoring and Planning, Compliance and Monitoring, Voucher Management and Native American Management Information Systems. O&M provides workflow tracking, reporting, and analysis capabilities for progrqam compliance monitoring.
Investment C&A Status	55 - All of the systems within this investment have been through a C&A Process and have been granted Full Authority to Operate

Screening Questions BY08

What was the first budget year this investment was submitted to OMB?	FY2005

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:

The Oversight and Monitoring system (OMS) falls within the Rental Housing Assistance Line of Business (LoB) within HUD's Target Enterprise Architecture. OMS uses available information from HUD information systems for monitoring programs administered by Public Housing Agencies (PHAs), Tribes and Tribally Designated Housing Entities (TDHEs). Grantees must comply with the statutory and regulatory requirements for Public and Indian Housing programs including housing vouchers, public housing and Native American housing programs. Oversight and Monitoring is a business function within the RHA LoB that will align with enterprise wide solutions identified in the Enterprise Business Solutions and HERS business cases for business intelligence, workflow management, records and knowledge management, and correspondence tracking.

The project will: 1) standardize and automate field office and Headquarters processes for key workload items including correspondence, audits management, monitoring tracking and suspense tracking; 2) provide standardized tools for monitoring Public Housing Agency (PHA) program compliance; 3) automate Annual Performance Reviews (APRs) and Annual Status and Evaluation Reports (ASERs), and 4) manage voucher payments. The information provided by the system would be available at a local, regional or Headquarters levels to look at Field Office resource needs and productivity. PHAs, Tribes and TDHEs would receive and submit information through the system, and use the knowledgebase to research program

requirements.

The information obtained by the system will address the gap between agency performance and compliance. The Public Housing Assessment System (PHAS) and Section Eight Management Assessment Program provide performance information and scores; however, no complementary system exists for program compliance. This information will provide a more complete picture of PHA operations, and provide compliance information at the local and national level that can be used for HUD program and PHA program analysis. This information will also enable HUD to work with grantees address and prevent deficiencies.

Activities:
2007/2008: Maintain and enhance all systems.
2007: Initiate RIM; develop business requirements for additional compliance monitoring modules.
2008: Release the RIM, asset management and SEMAP (if revised) modules. Begin automation of additional compliance modules, suspense tracking, and APR and ASER reporting.

Did the Agency's Executive/Investment Committee approve this request?	Yes
If "yes," what was the date of this approval?	10/1/2003
Did the Project Manager review this Exhibit?	Yes
Contact information of Project Manager?	
Project Manager Name Best, Palenta O	
Project Manager Phone Number	202-475-8681
Project Manager E-mail	palenta_o._best@hud.gov
Has the agency developed and/or promoted cost effective, energy efficient and environmentally sustainable techniques or practices for this project.	Yes
Will this investment include electronic assets (including computers)?	Yes
Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)	No
If "yes," is an ESPC or UESC being used to help fund this investment?	No
If "yes," will this investment meet sustainable design principles?	
If "yes," is it designed to be 30% more energy efficient than relevant code?	
Does this investment directly support one of the PMA initiatives?	Yes
If "yes," check all of the PMA initiatives that apply:	Housing and Urban Development Management and Performance
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
Does this investment address a weakness found during the PART Review?	No
If "yes," what is the name of the PARTed program?	
If "yes," what PART rating did it receive?	
Is this investment for information technology?	Yes
Briefly describe how this asset directly supports the identified initiative(s)?	This project participates in HUD's Information Technology Investment Management ITIM process which provides continuous selection, control, and evaluation of IT investments for the duration of each investment.

IT Screening Questions BY08

If the answer to Question: "Is this investment for information technology?" was "Yes," complete this sub-section. If the answer is "No," do not answer this sub-section.	
What is the level of the IT Project? (per CIO Council PM Guidance)	Level 3
What project management qualifications does the Project Manager have? (per CIO Council's PM Guidance):	(1) Project manager has been validated as qualified for this investment

Is this investment identified as "high risk" on the Q4 - FY 2006 agency high risk report (per OMB's 'high risk" memo)?	No
Is this a financial management system?	No
If "yes", does this investment address a FFMIA compliance area?	No
If "yes," which FFMIA compliance area?	
If "no," what does it address?	The project will complement the performance information provided by Public Housing Assessment System (PHAS) and SEMAP information and scores. PIH standardize and automate PHA compliance monitoring, with a knowledgebase of current statues, regulations, and other HUD requirements. This information will provide a more complete picture of PHA opeations, and provide compliance iinformation at the local and national level can be used for HUD program and PHA analysis.
If "yes," please identify the system name(s) and system acronym(s) as reported in the most recent financial systems inventory update required by Circular A-11 section 52	
Provide the Percentage Financial Management for the budget year	5.310000
What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)	100.000000
For budget year, what percentage of the total investment is for hardware?	2.000000
For budget year, what percentage of the total investment is for software?	2.000000
For budget year, what percentage of the total investment is for services?	96.000000
For budget year, what percentage of the total investment is for other services?	
If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?	N/A
Contact information of individual responsible for privacy related questions:	
Privacy Officer Name Smith, Jeanette	
Privacy Officer Phone Number	202-708-2374
Privacy Officer Title	Privacy Officer
Privacy Officer E-mail	Jeanette_Smith@hud.gov
Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?	Yes

I.B: SUMMARY OF SPENDING BY08

Summary of Spending BY08

Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated "Government FTE Cost," and should be excluded from the amounts shown for "Planning," "Full Acquisition," and "Operation/Maintenance." The "TOTAL" estimated annual cost of the investment is the sum of costs for "Planning," "Full Acquisition," and "Operation/Maintenance." For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. The costs associated with the entire life-cycle of the investment should be included in this report.

SUMMARY OF SPENDING FOR PROJECT STAGES

	PY - 1 and Earlier	PY 2006	CY 2007	BY 2008	BY + 1 2009	BY + 2 2010	BY + 3 2011	BY + 4 and Beyond	Total
Planning									
Budgetary Resources	0	1032.93	855	607					
Outlays	0	0	0	0					
A. Project Initiation/Planning									
Budgetary Resources	0	114.77	95	67					
Outlays	0	0	0	0					
B. Requirements Definition									
Budgetary Resources	0	459.08	380	270					
Outlays	0	0	0	0					
C. System Design									
Budgetary Resources	0	459.08	380	270					
Outlays	0	0	0	0					
Acquisition									
Budgetary Resources	0	1262.45	1045	741					
Outlays	0	0	0	0					
D. Software Acquisition									
Budgetary Resources	0	57.38	47.5	40					
Outlays	0	0	0	0					
E. Hardware/Infrastructure Acquisition									
Budgetary Resources	0	57.38	47.5	27					
Outlays	0	0	0	0					
F. New Development/Perfective Maintenance									
Budgetary Resources	0	688.62	570	364					
Outlays	0	0	0	0					
G. Systems Integration & Testing									
Budgetary Resources	0	344.31	285	270					
Outlays	0	0	0	0					
H. Installation & Deployment									
Budgetary Resources	0	114.76	95	40					
Outlays	0	0	0	0					
Subtotal Planning & Acquisition									
Budgetary Resources	0	2295.38	1900	1348					
Outlays	0	0	0	0					
Operations & Maintenance									
Budgetary Resources	0	524.388	1100	726					
Outlays	0	0	0	0					
I. Systems Operation									
Budgetary Resources	0	209.755	440	363					

	PY - 1 and Earlier	PY 2006	CY 2007	BY 2008	BY + 1 2009	BY + 2 2010	BY + 3 2011	BY + 4 and Beyond	Total
Outlays	0	0	0	0					
J. Corrective & Adaptive Maintenance									
Budgetary Resources	0	314.633	660	363					
Outlays	0	0	0	0					
TOTAL									
Budgetary Resources	0	2819.768	3000	2074					
Outlays	0	0	0	0					
Government FTE Costs									
Budgetary Resources	0	215.545	215.545	196.524					
Planning									
Budgetary Resources	0	0	0	0					
Acquisition									
Budgetary Resources	0	0	0	0					
Maintenance									
Budgetary Resources	0	215.545	215.545	196.524					

Note: For the cross-agency investments, this table should include all funding (both managing partner and partner agencies). Government FTE Costs should not be included as part of the TOTAL represented.

Full Time Equivalents BY08

Use the following table to provide the number of Government Full Time Equivalents (FTE) represented by the Government FTE Costs in the Summary of Spending Table. Numbers should be entered in decimal format for each of the categories listed.

FTE Table

	PY - 6 2000	PY - 5 2001	PY - 4 2002	PY - 3 2003	PY - 2 2004	PY - 1 2005	PY 2006	CY 2007	BY 2008	BY + 1 2009	BY + 2 2010	BY + 3 2011	BY + 4 2012	BY + 5 2013	BY + 6 2014	BY + 7 2015	BY + 8 2016	Total
Financial Management	0	0	0	0	0	0	0	0	0									
Security	0	0	0	0	0	0	0	0	0									
Program Management	0	0	0	0	0	0	0	0	0									
IT	0	0	0	0	0	0	0	0	0.5									
Other	0	0	0	0	0	0	0	0	0									
Total*	0	0	0	0	0	0	0	0	0.5									

*This row represents the 'Number of FTE represented by cost' from Summary of Spending table and will be sent to OMB.

Funding Questions BY08

Will this project require the agency to hire additional FTE's?	Yes
How many and in what year?	FY 2007 2.25 additional FTEs for PHAS Certification Reviews and FY 2008 6.75 additional FTEs for PHAS Certification Reviews, RIM Reviews and Asset Management Reviews.
If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes.	

Provide the Percent Budget Formulation (BF) for the budget year	
Provide the Percent Budget Execution (BE) for the budget year	

Funding Sources BY08

Funding Sources

* Costs in thousands

FS Name: MAX Code	Row Type	PY - 6 2000	PY - 5 2001	PY - 4 2002	PY - 3 2003	PY - 2 2004	PY - 1 2005	PY 2006	CY 2007	BY 2008	BY + 1 2009	BY + 2 2010	BY + 3 2011	BY + 4 2012	BY + 5 2013	BY + 6 2014	BY + 7 2015	BY + 8 2016	Total
Working Capital Fund: 025-35-4586-0 On Ex.53: **Yes**	DME	0	0	0	0	0	0	1545.388	1900	1900										
	SS	0	0	0	0	0	0	526	1102	1303										
	Total	0	0	0	0	0	0	2071.388	3002	3203										
Total Yearly Budgets	DME	0	0	0	0	0	0	1545.388	1900	1900										
	SS	0	0	0	0	0	0	526	1102	1303										
	Total	0	0	0	0	0	0	2071.388	3002	3203										

I.C: ACQUISITION/CONTRACT STRATEGY BY08

Contract/Task Order Table BY08

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

Contract/Task Orders Table

Row Number	Contract or Task Order Number	Type of Contract/ Task Order	Has the contract been awarded?	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order	Is this an Interagency Acquisition?	Is it performance based?	Competitively awarded?	What, if any, alternative financing option is being used?	Is EVM in the contract?	Does the contract include the required security and privacy clauses?	Name of CO	CO Contact information (phone/email)	Contracting Officer Certification Level	If N/A, has the agency determined the CO assigned has the competencies and skills necessary to support this acquisition?
1	COPC22762	Firm Fixed Price	No	8/25/2006	9/18/2006	6/30/2007	853546	No	Yes	No	NA	Yes	Yes	Glmph, Kelvin		Level 3	Yes

Contract/Task Order Questions BY08

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

Do the contracts ensure Section 508 compliance?	Yes
Explain why (508 Compliance)?	The Statement of Work contains (and the resultant contract will contain) the following clause All development and enhancements efforts shall ensure, unless an undue burden would be imposed on the department or agency, that the electronic and information technology services sought through this SOW is consistent with Section 508 of the Rehabilitation Act of 1973, as amended 29 U.S.C. ' 794 (d), Part 1194 Electronic and Information Technology Accessibility Standards.
Is there an acquisition plan which has been approved in accordance with agency requirements?	Yes
What is the date of your acquisition plan?	11/15/2005
If "no," will an acquisition plan be developed?	
If "no," briefly explain why:	

I.D: PERFORMANCE INFORMATION BY08

Performance Goals & Measures BY08

Agencies must use the Performance Goals and Measures Table below for reporting performance goals and measures for all non-IT investments and for existing IT investments that were initiated prior to FY 2005. The table can be extended to include measures for years beyond FY 2006.

Performance Goals and Measures

Fiscal Year	Strategic Goal(s) Supported	Performance Measure	Actual/baseline (from Previous Year)	Planned Performance Metric (Target)	Performance Metric Results (Actual)
2006					

FEA Performance Reference Model (PRM) BY08

FEA PRM

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
2006	Goal E: Embrace High Standards of Ethics, Management and Accountability	Customer Results	Service Coverage	Service Efficiency	PHAs reporting the number of vouchers processed in VMS.	2,475 PHAs report vouchers VMS in FY 2004	100% of PHAs reporting voucher automatically processed VMS	Results reported December 2006
2006	Goal E: Embrace High Standards of Ethics, Management and Accountability	Mission and Business Results	Controls and Oversight	Program Monitoring	Percentage of FOs tracking audit information electronically through a centralized system.	0 FOs tracked audit information electronically through a centralized system in FY 2004.	17% of FOs tracked audit information electronically through a centralized system.	Beginning April, 2007, Field Offices are required to use the MAPS audit tracking Module to track open A-133 audit findings
2006	Goal E: Embrace High Standards of Ethics, Management and Accountability	Processes and Activities	Management and Innovation	Compliance	Percentage of FOs tracking monitoring information electronically.	0 FOs tracked monitoring information electronically in a centralized system in FY 2004.	8% of FOs tracked monitoring information electronically through a centralized system	Field offices did not use the Compliance and Monitoring system to track monitoring information in 2006. Field

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
								offices will begin using the Compliance and Monitoring System to track monitoring information in February, 2007.
2006	Goal E: Embrace High Standards of Ethics, Management and Accountability	Processes and Activities	Productivity and Efficiency	Efficiency	Percentage of Field Office (FO) on-site PHAS Certification Reviews conducted electronically	0 PHAS Certification Review Conducted electronically in FY2004.	2% of FO on-site PHAS Certification Reviews conducted electronically. The 2% represents pilot testing of the software.	Pilot testing during FY 2006 did not include actual on-site PHA Certification Reviews.
2006	Goal E: Embrace High Standards of Ethics, Management and Accountability	Processes and Activities	Productivity and Efficiency	Efficiency	Percentage of FOs tracking corresondence information electronically through a centralized system	0 FOs tracked correspondence electronically in a centralized system in FY 2004	17% of FOs tracked correspondence electronically through a centralized system.	Correspondence tracking was not implemented FY 2006 given the implementation of HUD's CTS.
2007		Customer Results	Customer Benefit	Customer Complaints				
2007	Goal E: Embrace High Standards of Ethics, Management and Accountability	Customer Results	Service Accessibility	Availability	PHAs who accurately report voucher is VMS	2,475 PHAs accurately report voucher through VMS in FY2004	100% of PHAs reporte voucher through VMS	Results will be reported in December 2007
2007	Goal E: Embrace High Standards of Ethics, Management and Accountability	Mission and Business Results	Controls and Oversight	Program Monitoring	Percentage of FOs tracking audit information electronically through a centralized system.	0 FOs tracked audit information electronically through centralized system in FY 2004.	100% of FOs tracked audit information electronically through a centralized system.	Results will be reported in December 2007.
2007	Goal E: Embrace High Standards of Ethics, Management and Accountability	Processes and Activities	Management and Innovation	Compliance	Percentage of FOs tracking monitoring informaiton electronically.	0 FOs tracked monitoring information electronically in a centralized in FY 2004.	100% of FOs tracked monitoring information electronically through a centralized system.	Results will be reported in December 2007.
2007	Goal E: Embrace High Standards of Ethics, Management and Accountability	Processes and Activities	Productivity and Efficiency	Efficiency	Percentage FO on-site PHAS Certification Reviews conducted electionically	0 PHAS Certification Reviews Conducted electronically in FY 2004	100% of FO on-site PHAS Certification Reviews conducted electronically.	Results will be reported in December 2007.
2007	Goal E: Embrace High	Technology	Reliability and	Availability	Percentage of Public	0 Public Housing	100% of Public Housing	Results will be reported in

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
	Standards of Ethics, Management and Accountability		Availability		Housing Assessment System Certification review results available in a standardized electronic format for Headquarters and Field Office stateholders.	Assessement System certification review results available in a standardized electronic format for Headquarters and Field Office stakeholders in 2004.	Assessment System cerfication review results availalbe in a standardized electronic format for Headquarters and Field Office stakeholders.	December 2007.
2008	Goal E: Embrace High Standards of Ethics, Management and Accountability	Customer Results	Service Coverage	Frequency and Depth	PHAs who accurately reporting voucher in VMS.	2,475 PHAs reporting vouchers in VMS.	100% of PHAs report vouchers automatically processed through VMS	Results will be reported in December 2008.
2008	Goal E: Embrace High Standards of Ethics, Management and Accountability	Mission and Business Results	Controls and Oversight	Program Monitoring	Percentage of FOs tracking audit information electronically through a centralized system.	0 FOs tracked audit information electronically through a centralized system FY 2004	100% of FOs tracked audit information electronically through a centralized system	Results will be reported in December 2008.
2008	Goal E: Embrace High Standards of Ethics, Management and Accountability	Mission and Business Results	Planning and Resource Allocation	Workforce Planning	Percentage of FOs tracking routine workload through a centralized system.	0 FOs tracked routine workload electronically in a centralized system in FY 2004	100%of FOs tracked routine workload electronically through a centralized system	Results will be reported in December 2008
2008	Goal E: Embrace High Standards of Ethics, Management and Accountability	Processes and Activities	Management and Innovation	Compliance	Percentage of FOs tracking monitoring information electronically.	0 FOs tracked monitoring information electronically in a centralized system in FY 2004	100% of FOs tracked monitoring information electronically through a centralized system	Results will be reported in December 2008.
2008	Goal E: Embrace High Standards of Ethics, Management and Accountability	Processes and Activities	Productivity and Efficiency	Efficiency	Percentage of FO on-site RIM reviews conducted electronically.	0 RIM review conducted electronically in centralized system in FY 2004.	100% of FO on-site RIM Reviews conducted electronically	Results will be reported in December 2008.
2008	Goal E: Embrace High Standards of Ethics, Management and Accountability	Processes and Activities	Productivity and Efficiency	Efficiency	Percentage of FO asset management reviews conducted electronically	0 asset management reviews conducted electronically in 2004.	100% of FO asset management reviews conducted electronically.	Results will be reported in December 2008.
2008	Goal E: Embrace High Standards of	Processes and Activities	Productivity and Efficiency	Productivity	Percentage of FOs on-site Phas	0 FOs Phas Certification Reviews	100% of FOs Phase Certification	Results will be reported in December

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
	Ethics, Management and Accountability				Certification Reviews conducted electronically	conducted electronically in FY 2004.	Reviews conducted electronically.	2008.
2008	Goal E: Embrace High Standards of Ethics, Management and Accountability	Technology	Reliability and Availability	Availability	Percentage Public Housing Assessment System Cerification review results available in a standardized electronic format for Headquarters and Field Office stakeholders in 2004.	0 Public Housing Assessement System certification review results available in a standardized electronic format for Headquarters and Field Office stakeholders in 2004.	100% Public Housing Assessment System certification review results available in a standardized electronic format for Headquarters and Field Office stakeholders	Results will be reported in December 2008.

All new IT investments initiated for FY 2005 and beyond must use Table 2 and are required to use the Federal Enterprise Architecture (FEA) Performance Reference Model (PRM). Please use Table 2 and the PRM to identify the performance information pertaining to this major IT investment. Map all Measurement Indicators to the corresponding ""Measurement Area"" and ""Measurement Grouping"" identified in the PRM. There should be at least one Measurement Indicator for at least four different Measurement Areas (for each fiscal year). The PRM is available at www.egov.gov.

I.E: SECURITY AND PRIVACY BY08

Costs & Risks BY08

In order to successfully address this area of the business case, each question below must be answered at the system/application level, not at a program or agency level. Systems supporting this investment on the planning and operational systems security tables should match the systems on the privacy table below. Systems on the Operational Security Table must be included on your agency FISMA system inventory and should be easily referenced in the inventory (i.e., should use the same name or identifier).

All systems supporting and/or part of this investment should be included in the tables below, inclusive of both agency owned systems and contractor systems. For IT investments under development, security and privacy planning must proceed in parallel with the development of the system/s to ensure IT security and privacy requirements and costs are identified and incorporated into the overall lifecycle of the system/s.

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

Have the IT security costs for the system(s) been identified and integrated into the overall costs of the investment?	Yes
Provide the Percentage IT Security for the budget year	8.000000
Is identifying and assessing security and privacy risks a part of the overall risk management effort for each system supporting or part of this investment.	Yes

Security: Planning Systems BY08

Systems in Planning - Security

Name of System	Agency/ or Contractor Operated System?	Planned Operational Date	Planned or Actual C&A Completion Date
Comphrehensive Compliance and Monitoring	Contractor and Government	9/22/2006	3/21/2006

Security: Operational Systems BY08

Operational Systems - Security

Name of System	Agency/ or Contractor Operated System?	NIST FIPS 199 Risk Impact level	Has C&A been Completed, using NIST 800-37?	Date C&A Complete	What standards were used for the Security Controls tests?	Date Complete(d): Security Control Testing	Date the contingency plan tested
Comprehensive and Compliance Monitoring	Contractor and Government	High	Yes	3/21/2006	FIPS 200 / NIST 800-53	1/30/2006	12/9/2005

Security: Weaknesses & Contractor Procedures BY08

Have any weaknesses, not yet remediated, related to any of the systems part of or supporting this investment been identified by the agency or IG?	No
If "yes," have those weaknesses been incorporated into the agency's plan of action and milestone process?	Yes
Indicate whether an increase in IT security funding is requested to remediate IT security weaknesses?	No

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

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

HUD security policies and guidelines. HUD provides the full range of managerial, operational, and technical security controls identified in NIST SP 800-53. HUD IT security policy emphasizes that project managers will at a minimum implement security controls specified in NIST SP 800-53 for major applications. Examples of such controls provided for agency-wide, site-wide, or to common subsystems include contingency planning; incident response planning; security awareness training; physical and personnel security; and automated scanning, and audit tools.

Part One - Project Specific Funding: Through the funding this initiative receives via the CPIC/ITIM process, the following security controls are provided: WASS provides access security through user authentication and authorization for internal HUD users and external Industry 'Trusted Business Partners' for access to HUD Web-based systems. At this time, April 2006, this totals 13 Office of Public and Indian Housing systems and 12 Office of Housing Systems, with another 5 systems under development that will be added within the next year.

This security begins by having all users register for a User ID and encrypted password, which are used to authenticate that person as a user for WASS and other specific Web based systems, and control access to system functions and data. Users are given a profile of system rights associated with their user ID that specifically limits what the user can do in EACH system they have been granted access to. These Actions and Roles are specifically tailored by each system for that system's use, and are set up to be mutually exclusive for internal and external users, so that each may perform those functions required, but are unable to perform the other's functions by virtue of their user type. Each trusted business partner or Participant and each HUD field office has a local system Coordinator/Administrator who is able to change the profile of the user, within specific limitations. Coordinators are able to work with all the appropriate systems according to the type of participant their employer is (Public Housing Agency, Project Owner, Lender, etc.) while HUD administrators are able to work only with those specific systems that they are granted Administrative rights to. Generally, HUD staff will only administer one or two programs, defined by their Office.

Privacy: Planning & Operational Systems BY08

Planning & Operational Systems - Privacy

Name of System	Is this a new system?	Is there a Privacy Impact Assessment (PIA) that covers this system?	Is the PIA available to the public?	Is a System of Records Notice (SORN) required for this system?	Was a new or amended SORN published in FY 06?
Comprehensive Compliance Monitoring	No	Yes.	Yes.	No	No, because the system is not a Privacy Act system

					of records.

I.F: ENTERPRISE ARCHITECTURE (EA) BY08

General EA Questions BY08

In order to successfully address this area of the business case and capital asset plan you must ensure the investment is included in the agency's EA and Capital Planning and Investment Control (CPIC) process, and is mapped to and supports the FEA. You must also ensure the business case demonstrates the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

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

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

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

If "yes," provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment.   Rental Housing Assistance/Oversight and Monitoring

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

FEA SRM BY08

Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to http://www.whitehouse.gov/omb/egov/.

Service Component Reference Model (SRM) Table

Agency Component Name	Agency Component Description	Service Domain	FEA SRM Service Type	FEA SRM Component	FEA Service Component Reused Name	FEA Service Component Reused UPI	Internal or External Reuse?	BY Funding Percentage
Ad hoc	Defines the set of capabilities that support the use of dynamic reports on an as needed basis.	Business Analytical Services	Reporting	Ad Hoc			No Reuse	4
Standardized/Canned	Defines the set of capabilities that support the use of pre-conceived or pre-written report.	Business Analytical Services	Reporting	Standardized / Canned			No Reuse	5
Configuration Management	Defines the set of capabilities that control the hardware and software environments, as well as documents of an organization.	Business Management Services	Management of Processes	Business Rule Management			No Reuse	8
Change Management	Defines the set of capabilities	Business Management	Management of Processes	Change Management			No Reuse	5

Agency Component Name	Agency Component Description	Service Domain	FEA SRM Service Type	FEA SRM Component	FEA Service Component Reused Name	FEA Service Component Reused UPI	Internal or External Reuse?	BY Funding Percentage
	that control the process for updates or modifications to the existing documents, software or business processes of an organization.	Services						
Governance/Policy Management	Defines the set of capabilities intended to influence and determine decisions, actions, business rules and other matters within an organization.	Business Management Services	Management of Processes	Governance / Policy Management			No Reuse	8
Program/Project Management	Defines the set of capabilities for the management and control of a particular effort of an organization.	Business Management Services	Management of Processes	Program / Project Management			No Reuse	8
Online Help	Defines the set of capabilities that provide an electronic interface to customer assistance.	Customer Services	Customer Initiated Assistance	Online Help			No Reuse	6
Alerts and Notification	Defines the set of capabilities that allow a customer to be contacted in relation to a subscription or service of interest	Customer Services	Customer Preferences	Alerts and Notifications			No Reuse	5
Document Review and Approval	Defines the set of capabilities that support the editing and commendation of documents before releasing them.	Digital Asset Services	Document Management	Document Review and Approval			No Reuse	4
Document Revisions	Defines the set of capabilities that support	Digital Asset Services	Document Management	Document Revisions			No Reuse	2

Agency Component Name	Agency Component Description	Service Domain	FEA SRM Service Type	FEA SRM Component	FEA Service Component Reused Name	FEA Service Component Reused UPI	Internal or External Reuse?	BY Funding Percentage
	the versioning and editing of content and documents.							
Information Mapping/Taxonomy	Defines the set of capabilities that support the creation and maintenance of relationship between data entities, naming standards and categorization.	Digital Asset Services	Knowledge Management	Information Mapping / Taxonomy			No Reuse	8
Information Retrieval	Defines the set of capabilities that allow access to data and information for use by an organization and its stakeholders.	Digital Asset Services	Knowledge Management	Information Retrieval			No Reuse	5
Information Sharing	Defines the set of capabilities that support the use of documents and data in a multi-user environment for use by an organization and its stakeholders.	Digital Asset Services	Knowledge Management	Information Sharing			No Reuse	8
Knowledge Capture	Defines the set of capabilities that facilitates collection of data and information.	Digital Asset Services	Knowledge Management	Knowledge Capture			No Reuse	5
Library/Storage	Defines the set of capabilities that support document and data warehousing and archiving.	Digital Asset Services	Knowledge Management	Knowledge Distribution and Delivery			No Reuse	3
Knowledge Distribution and Delivery	Defines the set of capabilities that support the transfer of knowledge to the end customer.	Digital Asset Services	Knowledge Management	Knowledge Distribution and Delivery			No Reuse	3
Document	Defines the set	Digital Asset	Records	Document			No	3

Agency Component Name	Agency Component Description	Service Domain	FEA SRM Service Type	FEA SRM Component	FEA Service Component Reused Name	FEA Service Component Reused UPI	Internal or External Reuse?	BY Funding Percentage
Retirement	of capabilities that support the termination or cancellation of documents and artifacts used by an organization and its stakeholders.	Services	Management	Retirement			Reuse	
Inbound Correspondence Management	Defines the set of capabilities for the management of externally initiated communication between an organization and its stakeholders.	Process Automation Services	Routing and Scheduling	Inbound Correspondence Management			No Reuse	8
Outbound Correspondence Management	Defines the set of capabilities for the management of internally initiated communication between an organization and its stakeholders.	Process Automation Services	Routing and Scheduling	Outbound Correspondence Management			No Reuse	8
Case/Isssue Management	Defines the set of capabilities for managing the life cycle of a particular claim or investigation within an organization to include creating, routing, tracing assignment and closing of a case as well as collaboration among case handlers.	Process Automation Services	Tracking and Workflow	Case Management			No Reuse	5
Process Tracking	Defines the set of capabilities to allow the monitoring of activities within the business.	Process Automation Services	Tracking and Workflow	Process Tracking			No Reuse	9

Agency Component Name	Agency Component Description	Service Domain	FEA SRM Service Type	FEA SRM Component	FEA Service Component Reused Name	FEA Service Component Reused UPI	Internal or External Reuse?	BY Funding Percentage
Query	Defines the set of capabilities that support retrieval of records that satisfy specific query selection criteria.	Support Services	Search	Query			No Reuse	5
Access Control	Defines the set of capabilities that support the management of permissions for logging onto a computer or network.	Support Services	Security Management	Access Control			No Reuse	5
Role/priviledge	Defines the set of capabilities that support the granting of abilities to users or groups of users of a computer, application or network.	Support Services	Security Management	Access Control			No Reuse	2
User management	Defines the set of capabilities that support the administration of computer, application and network accounts within an organization.	Support Services	Security Management	Access Control			No Reuse	4
Audit trail captures and analysis	Defines the set of capabilities that support the identification and monitoring of activities within an application or system.	Support Services	Security Management	Audit Trail Capture and Analysis			No Reuse	5
Digital Signature	Defines the set of capabilities that guarantee the unaltered state of a file.	Support Services	Security Management	Digital Signature Management			No Reuse	6
Identification and authentication	Defines the set of capabilities that support	Support Services	Security Management	Identification and Authentication	Identification and Authentication	025-00-01-03-02-0000-00-	Internal	8

Agency Component Name	Agency Component Description	Service Domain	FEA SRM Service Type	FEA SRM Component	FEA Service Component Reused Name	FEA Service Component Reused UPI	Internal or External Reuse?	BY Funding Percentage
	obtaining information about those parties attempting to log on to a system or application for security purposes and the validation of those users.					401-121		
Verification	Defines the set of capabilities that support the confirmation of authority to enter a computer system, application or network.	Support Services	Security Management	Identification and Authentication			No Reuse	5
Intrusion detection	Defines the set of capabilities that support the detection of illegal entrance into a computer system.	Support Services	Security Management	Intrusion Detection			No Reuse	6

Use existing SRM Components or identify as "NEW". A "NEW" component is one not already identified as a service component in the FEA SRM.

A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.

'Internal' reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. 'External' reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.

Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the funding level transferred to another agency to pay for the service.

FEA TRM BY08

To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.

Technical Reference Model (TRM) Table

FEA SRM Component	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	Service Specification (i.e. vendor or product name)
Case Management	Component Framework	Business Logic	Platform Dependent	BizFlow, MS SQL Server 2000
Audit Trail Capture and Analysis	Component Framework	Business Logic	Platform Dependent	BizFlow, MS SQL Server, Sun One Application Server
Document	Component	Business Logic	Platform Independent	BizFlow, Java Server Pages,

FEA SRM Component	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	Service Specification (i.e. vendor or product name)
Retirement	Framework			MS SQL Server 2000
Business Rule Management	Component Framework	Business Logic	Platform Independent	BizFlow, MS SQL Server 2000, Java Server Pages
Ad Hoc	Component Framework	Data Management	Reporting and Analysis	BizFlow, Java Server Pages, MS SQL Server 2000, Adobe Acrobat Reader
Digital Signature Management	Component Framework	Security	Certificates / Digital Signatures	BizFlow
Alerts and Notifications	Service Access and Delivery	Access Channels	Collaboration / Communications	BizFlow email functionality, Lotus Notes
Access Control	Service Access and Delivery	Access Channels	Web Browser	HTTPS, Sun One Application Server, HandySoft BizFlow
Access Control	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on	WebThority Single Sign-On, Active Directory, BizFlow
Change Management	Service Platform and Infrastructure	Software Engineering	Integrated Development Environment	PVCS Version Manager, BizFlow, Informatica, MS SQL Server 2000
Configuration Management	Service Platform and Infrastructure	Software Engineering	Software Configuration Management	PVCS Version Manager

Service Components identified in the previous question should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications

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

Reuse & Information Sharing BY08

Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?	No

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

Does this investment provide the public with access to a government automated information system?	No

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

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

FEA Primary Mapping BY08

FEA Primary Mapping

Reference Model:	BRM
Business Area:	Support Delivery of Services
Line of Business:	Controls and Oversight
Sub Function:	Program Evaluation
Mapping Code:	301092

II.A: ALTERNATIVES ANALYSIS BY08

Analysis Background BY08

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

In selecting the best capital asset, you should identify and consider at least three viable alternatives, in addition to the current baseline, i.e., the status quo. Use OMB Circular A-94 for all investments, and the Clinger Cohen

Act of 1996 for IT investments, to determine the criteria you should use in your Benefit/Cost Analysis.

Did you conduct an alternatives analysis for this project?	Yes
If "yes," what is the date of the analysis?	4/28/2006
If "no," what is the anticipated date this analysis will be completed?	

If no analysis is planned, please briefly explain why:

Alternatives Table BY08

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

Alternatives Analysis Results

Send to OMB	Alternative Analyzed	Description of Alternative	Risk Adjusted Lifecycle Costs estimate	Risk Adjusted Lifecycle Benefits estimate
True	1	Status Quo - HUD currently performs its Oversight and Monitoring function by the use of several automated systems maintaing discrete data and a manual process that collects, analyzes and reports on this data. It is and unstructured approach with little standardization resulting in operational inefficiencies. The work is performed by HUD HQ and field office personnel. More than 70% of the work is performed manually though some ad hoc software tools and spreadsheets to assist in the process.	2440	0
True	2	Government Owned & Operated - This alternative includes the implementation of a functional systems design approach that is compliant with the HUD Enterprise Architecture Blueprint. This alternative capitalizes on common business functions in the areas of Oversight & Monitoring and user needs to build systems that can be maintained more effectively and introduce operational efficiencies in economies of scale. This approach includes custom designed software and integrated COTS products.	24100	44740
True	3	IT Changes Only - includes the development of discreet systems in support of program needs in the areas of Oversight and Monitoring. This alternative does not prescribe an integrated functional approach. Software systems in support of O&M would include:CCMI, MAPS, VMS and SEMAP and would be developed or enhanced to deliver functional capability to the user. COTS products would be used to implement part of the solution. This process would result in inefficiencies at the user end.	26927	0
False	4	Outsourcing the sofware development of all the Oversight and Monitoring projects.	27538	0

Selected Alternative BY08

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

Alternative 2 was chosen because it had the highest ROI of 312%. It will also provide the best technical solution and integration with the Oversight and Monitoring project. It also will be compliant with HUD's enterprise architecture. Alternative 3 and 4 showed no return with a negative ROI of -43% and
-45%. It also lacked an integrated solution and is not compatible with HUD's enterprise architecture. Status quo (Alternative 1) was not chosen because it does not automate key management and oversight functions to assist the Department in better monitoring services to citizens.Alternative two was selected over alternative three and four because the approach is more consistent with the HUD Enterprise Architecture plan. Alternative two also takes advantage of the common functionality in each of the program development efforts to streamline development, thereby saving costs. Rather than pursue each program effort in a vacuum, alternative two will take advantage of the value added by each system for monitoring PHA and IHA compliance and performance.

What specific qualitative benefits will be realized?

Compliance Monitoring: Each compliance module included in Oversight and Monitoring will save over 7 hours per person per on-site review, reducing staff and travel costs each year. In terms of the FY 2006 Management Plan, which requires 275 PHAS certification reviews, this represents a staff savings of over 2 FTEs per year. The reports feature of Oversight and Monitoring will greatly reduce the FO staff hours needed to prepare analyses, allowing staff to spend more time on the analysis itself. The ability of Oversight and Monitoring to quickly analyze PHA information will streamline the on-site review process so that reviewers can focus more specifically on the problem areas identified in the pre-review analysis. Voucher Management: Oversight and Monitoring will streamline and automate the submission of voucher Year End Settlements and Renewals, providing HUD staff more time to analyze and address problems. Current processes for collecting this information are inefficient, as staff must manually input data from hard copy reports into two information systems. Oversight and Monitoring will enable the Department to receive voucher funding information in a timely and efficient manner, thereby eliminating the over funding of PHAs based on outdated leasing and expense data. This will save over 12 staff years annually, or a total salary savings of $1,371,500. These staff years would be redirected to evaluation, assessments, quality assurance, and program analysis so that resources are targeted technical assist to PHAs with declining or poor program performance. Oversight and Monitoring will also improve the federal budget process. The voucher program comprises over half of the Department's annual budget. The costs of the program are impacted by changing rents in the private rental market, therefore, timely and accurate information regarding leasing, actual units leased and expenditures is of critical importance in managing costs, preparing budget projections and monitoring overpayments to PHAs. For APRs and ASERs, Oversight and Monitoring will streamline the grant reporting submission and review process. Tribes, TDHEs, and IHAs will submit these reports electronically. This will save over one staff year, for a savings of $166,400. Accountability will be greatly improved by ready access to timely and complete information regarding the status of reviews, closure of review findings, and the status of loan applications.

II.B: RISK MANAGEMENT BY08

Risk Management Plan BY08

You should have performed a risk assessment during the early planning and initial concept phase of this investment's life-cycle, developed a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.	
Does the investment have a Risk Management Plan?	Yes
What is the date of the risk management plan?	1/12/2006
Has the Risk Management Plan been significantly changed since last year's submission to OMB?	No
If "yes," describe any significant changes to the Risk Management Plan:	
If there currently is no risk plan, will a plan be developed?	
If "yes," what is the planned completion date of the risk plan?	
If "no," what is the strategy for managing the risks?	

Investment Risks BY08

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

Potential Safeguards listed below are performed by PIH/REAC/DCG, the CCMI development team or HUD infrastrucuture team Implementation of these safeguards will operate to minimize or eliminate the threats and vulnerabilities. Unrealistic timetables and not identifying all dependencies will affect the life cycle cost estimate and investment schedule.

1. Change Management and Approvals
2. HUD Management Review
3. Peer Review
4. Backups and Spares
5. Change Control Board
6. Security Access Controls
7. Change Control, Integration Testing, Regular Backup.
8. Redundant Network Paths
9. Data Entry Validation, User Training

II.C: COST AND SCHEDULE PERFORMANCE BY08

Earned Value BY08

Does the earned value management system meet the criteria in ANSI/EIA Standard - 748?	Yes
Answer the following questions about current cumulative cost and schedule performance. The numbers reported below should reflect current actual information. (Per OMB requirements Cost/Schedule Performance information should include both Government and Contractor Costs):	
What is the Planned Value (PV)?	4.404500
What is the Earned Value (EV)?	4.244700

What is the actual cost of work performed (AC)?	4.249200
What costs are included in the reported Cost/Schedule Performance information (Government Only/Contractor Only/Both)?	Contractor Only
EVMS "As of" date:	6/30/2006
What is the calculated Schedule Performance Index (SPI = EV/PV)?	0.964000
What is the schedule variance (SV = EV-PV)?	-0.610000
What is the calculated Cost Performance Index (CPI = EV/AC)?	0.999000
What is the cost variance (CV = EV-AC)?	1.110000

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

Cost/Schedule Variance BY08

Is the CV% or SV% greater than 10%? (CV%= CV/EV x 100; SV%= SV/PV x 100)	No
If "yes," was it the CV or SV or both?	
If "yes," explain the variance:	
If "yes," what corrective actions are being taken?	
What is the most current "Estimate at Completion"?	6.245900

Performance Baseline BY08

Have any significant changes been made to the baseline during the past fiscal year?	No

Complete the following table to compare actual performance against the current performance baseline and to the initial performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004") and the baseline and actual total costs (in $ Millions). In the event that a milestone is not found in both the initial and current baseline, leave the associated cells blank. Note that the 'Description of Milestone' and 'Percent Complete' fields are required. Indicate 0 for any milestone no longer active.

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

Comparison of Initial Baseline and Current Approved Baseline

Milestone Number	Description of Milestone	Initial Baseline		Current Baseline				Current Baseline Variance		Percent Complete
		Planned Completion Date	Total Cost (Estimated)	Completion Date		Total Cost		Schedule (# days)	Cost	
				Planned	Actual	Planned	Actual			
1	PIH 1667980 Oversight & Monitoring	01/27/2009	$9.000	01/27/2009	08/01/2005	$9.000	$3.085	1275	$5.915	12.50%
1.1	Phase 0 (FY04): Oversight & Monitoring	09/28/2006	$1.200	09/28/2006	08/01/2005	$1.200	$3.085	423	($1.885)	93.75%
1.1.1	Project Initiation, Planning & Initial Vendor Procurement	09/28/2006	$0.000	09/28/2006	08/01/2005	$0.000	$0.162	423	($0.162)	0%
1.1.1.1	A. Project Initiation/Planning	09/28/2006	$0.000	09/28/2006	08/01/2005	$0.000	$0.000	423	$0.000	0%
1.1.1.1.1	Program Management Support	09/28/2006	$0.000	09/28/2006	08/01/2005	$0.000	$0.000	423	$0.000	0%
1.1.1.1.1.	Configuration Plan:- Develop, Deliver Draft, Executive Review and Deliver O&M Configuration Plan	05/05/2004	$0.000	05/05/2004	05/14/2005	$0.000	$0.000	-374	$0.000	100.00%
1.1.1.1.1.	Cost/Benefit Analysis:- Develop, Deliver Draft, Executive Review and Deliver Final O&M CBA;Update O&M CBA 1 thorugh 8	09/01/2006	$0.000	05/05/2004	05/05/2004	$0.000	$0.000	0	$0.000	91.00%
1.1.1.1.1.	Feasibility Study:- Develop, Deliver Draft, Executive Review and Deliver Final O&M Feasibility Study;Update O&M Feasibility Study 1	09/26/2006	$0.000	05/05/2004	05/05/2005	$0.000	$0.000	-365	$0.000	94.00%

	through 9									
1.1.1.1.1.	Integrated Project Team (IPT) Management:-Identify and Assign IPT Members ;IPT Meetings 1 through 147	12/09/2005	$0.000	08/01/2005	08/01/2005	$0.000	$0.000	0	$0.000	100.00%
1.1.1.1.1.	Needs Statement:-Develop, Deliver Draft,Executive Review and Deliver Final O&M Needs Statement;Update O&M Needs Statement 1 through 8	09/01/2006	$0.000	05/03/2004	05/03/2004	$0.000	$0.000	0	$0.000	93.00%
1.1.1.1.1.	Project Plan	09/28/2006	$0.000	09/28/2006	03/01/2004	$0.000	$0.000	940	$0.000	0%
1.1.1.1.1.	Develop, Deliver Draft, Executive Review and Deliver Final O&M Project Plan & Schedule	02/17/2004	$0.000	02/17/2004	03/01/2004	$0.000	$0.000	-13	$0.000	100.00%
1.1.1.1.1.	Update Oversight & Monitoring Project Plan & Schedule 1 through 34	09/28/2006	$0.000	09/28/2006		$0.000	$0.000		$0.000	55.00%
1.1.1.1.1.	Risk Analysis:-Develop, Deliver Draft, Executive Review and Deliver Final O&M Risk Assessment;Update O&M Risk Analysis 1 through 9	09/01/2006	$0.000	09/01/2006		$0.000	$0.000		$0.000	94.00%
1.1.1.1.1.	System Decision Paper:-Develop, Deliver Draft, Executive Review and Deliver Final O&M System Decision Paper	04/03/2004	$0.000	04/03/2004	04/14/2004	$0.000	$0.000	-11	$0.000	100.00%
1.1.1.1.1.	System Quality Assurance Plan:-Develop, Deliver Draft, Executive Review and Deliver Final O&M System QA Plan	03/29/2004	$0.000	03/29/2004	04/07/2004	$0.000	$0.000	-9	$0.000	100.00%
1.1.1.2	D. Software Acquisition	02/15/2004	$0.000	02/15/2004	02/26/2004	$0.000	$0.162	-11	($0.162)	0%
1.1.1.2.1	Software Development SOW:-Develop, Deliver Draft, Executive Review and Deliver Final Software Development SOW	02/15/2004	$0.000	02/15/2004	02/26/2004	$0.000	$0.081	-11	($0.081)	100.00%
1.1.1.2.2	Requirements SOW (MOBIS):-Develop, Deliver Draft, Executive Review and Deliver Final Requirements SOW	02/15/2004	$0.000	02/15/2004	02/26/2004	$0.000	$0.081	-11	($0.081)	100.00%
1.1.2	Risk Assessment	11/05/2004	$0.250	11/05/2004	11/22/2004	$0.250	$0.250	-17	$0.000	100.00%
1.1.2.1	Development	11/05/2004	$0.250	11/05/2004	11/19/2004	$0.250	$0.250	-14	$0.000	100.00%
1.1.2.1.1	B. Requirements Definition:-Develop Initial O&M FRD,Data Requirements Documentation, Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	03/17/2004	$0.075	03/17/2004	03/31/2004	$0.075	$0.075	-14	$0.000	100.00%
1.1.2.1.2	C. System Design:-Develop Initial System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	06/13/2004	$0.065	06/13/2004	07/12/2004	$0.065	$0.065	-29	$0.000	100.00%

1.1.2.1.3	F. New Development/Perfective Maintenance:-Develop Init. Installatn and Conversion Plan; Develop Initial Test Plan; Develop and Test Database; Code Development:- Develop and Test Source Code (Programs); Develop Init. Users, Operatns and Maintenance manual	09/03/2004	$0.085	09/03/2004	10/01/2004	$0.085	$0.085	-28	$0.000	100.00%
1.1.2.1.4	G. Systems Integration & Testing:-Develop Initial Training Materials; Perform Initial Training; Update and Test Source Code; Test Results and Evaluation Report	10/10/2004	$0.020	10/10/2004	10/22/2004	$0.020	$0.020	-12	$0.000	100.00%
1.1.2.1.5	H. Installation & Deployment:-Update and Test Software Code; Pilot Test Results Report; Deliver Final Database and Source Code	11/05/2004	$0.005	11/05/2004	11/19/2004	$0.005	$0.005	-14	$0.000	100.00%
1.1.2.2	Maintenance & Operations:- Systems Operation; Corrective & Adaptive Maintenance	10/01/2003	$0.000	10/01/2003	11/22/2004	$0.000	$0.000	-418	$0.000	100.00%
1.1.3	Certification Review-NASS Funded	11/22/2004	$0.000	11/22/2004	11/22/2004	$0.000	$0.000	0	$0.000	0%
1.1.3.1	Development	11/12/2004	$0.000	11/12/2004	11/19/2004	$0.000	$0.000	-7	$0.000	0%
1.1.3.1.1	B. Requirements Definition:-Develop Initial O&M FRD, Data Requirements Documentation, Security & Privacy Plan, System Support & Acquisition Plan and Internal Audit Plan	03/17/2004	$0.000	03/17/2004	04/05/2004	$0.000	$0.000	-19	$0.000	100.00%
1.1.3.1.2	C. System Design:-Develop Initial System/Subsystem Specification, Program Specification, Validation, Verification & Testing Plan, Training Plan and Database Specification	06/13/2004	$0.000	06/13/2004	07/12/2004	$0.000	$0.000	-29	$0.000	100.00%
1.1.3.1.3	F. New Development/Perfective Maintenance:-Develop Init. Installatn and Conversion Plan; Develop Initial Test Plan; Develop and Test Database; Code Development:- Develop and Test Source Code (Program); Develop Init. Users, Operatns and Maintenance manual	09/08/2004	$0.000	09/08/2004	10/01/2004	$0.000	$0.000	-23	$0.000	100.00%
1.1.3.1.4	G. Systems Integration & Testing:-Develop Initial Training Materials; Perform Initial Training; Update and Test Source Code; Test Results and Evaluation Report	10/17/2004	$0.000	10/17/2004	10/22/2004	$0.000	$0.000	-5	$0.000	100.00%
1.1.3.1.5	H. Installation & Deployment:-Update and Test Software Code; Pilot Test Results Report; Deliver Final Database and Source	11/12/2004	$0.000	11/12/2004	11/19/2004	$0.000	$0.000	-7	$0.000	100.00%

	Code									
1.1.3.2	Maintenance & Operations: - Systems Operation;Corrective & Adaptive Maintenance	11/22/2004	$0.000	11/22/2004	11/22/2004	$0.000	$0.000	0	$0.000	100.00%
1.1.4	MAPS	11/15/2004	$0.375	11/15/2004	05/13/2005	$0.375	$2.232	-179	($1.857)	100.00%
1.1.4.1	Development	11/05/2004	$0.375	11/05/2004	05/13/2005	$0.375	$2.232	-189	($1.857)	100.00%
1.1.4.1.1	B. Requirements Definition: -Develop Initial O&M FRD, Data Requirements Documentation, Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	03/17/2004	$0.170	03/17/2004	11/12/2004	$0.170	$0.426	-240	($0.256)	100.00%
1.1.4.1.2	C. System Design: -Develop Initial System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	06/13/2004	$0.050	06/13/2004	12/10/2004	$0.050	$0.704	-180	($0.654)	100.00%
1.1.4.1.3	F. New Development/Perfective Maintenance: -Develop Init. Installatn and Conversion Plan; Develop Initial Test Plan; Develop and Test Database;Code Development: - Develop and Test Source Code (Program); Develop Init. Users, Operatns and Maintenance manual	09/03/2004	$0.130	09/03/2004	01/21/2005	$0.130	$0.427	-140	($0.297)	100.00%
1.1.4.1.4	G. Systems Integration & Testing: -Develop Initial Training Materials;Perform Initial Training;Update and Test Source Code;Test Results and Evaluation Report	10/10/2004	$0.020	10/10/2004	03/11/2005	$0.020	$0.311	-152	($0.291)	100.00%
1.1.4.1.5	H. Installation & Deployment: -Update and Test Software Code;Pilot Test Results Report;Deliver Final Database and Source Code	11/05/2004	$0.005	11/05/2004	05/13/2005	$0.005	$0.364	-189	($0.359)	100.00%
1.1.4.2	Maintenance & Operations: -Systems Operation;Corrective & Adaptive Maintenance	11/15/2004	$0.000	11/15/2004		$0.000	$0.000		$0.000	0%
1.1.5	Voucher Management System (VMS)	09/29/2005	$0.575	09/29/2005	05/12/2005	$0.575	$0.441	139	$0.134	86.95%
1.1.5.1	Development	11/11/2004	$0.375	11/11/2004	05/12/2005	$0.375	$0.352	-182	$0.023	93.33%
1.1.5.1.1	B. Requirements Definition: -Develop Initial O&M FRD, Data Requirements Documentation, Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	03/17/2004	$0.170	03/17/2004	03/01/2005	$0.170	$0.156	-349	$0.014	100.00%
1.1.5.1.2	C. System Design: -Develop Initial System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	06/13/2004	$0.050	06/13/2004	05/12/2005	$0.050	$0.019	-333	$0.031	100.00%
	F. New	09/23/2004	$0.130	09/23/2004		$0.130	$0.146		($0.016)	85.00%

1.1.5.1.3	Development/Perfective Maintenance:-Develop Init. Installatn and Conversion Plan; Develop Initial Test Plan; Develop and Test Database;Code Development:- Develop and Test Source Code (Program);Develop Init. Users, Operatns and Maintenance manual									
1.1.5.1.4	G. Systems Integration & Testing:-Develop Initial Training Materials;Perform Initial Training;Update and Test Source Code;Test Results and Evaluation Report	10/14/2004	$0.020	10/14/2004		$0.020	$0.030		($0.010)	85.00%
1.1.5.1.5	H. Installation & Deployment:-Update and Test Software Code;Pilot Test Results Report;Deliver Final Database and Source Code	11/11/2004	$0.005	11/11/2004		$0.005	$0.001		$0.004	50.00%
1.1.5.2	Maintenance & Operations:- Systems Operation;Corrective & Adaptive Maintenance	09/29/2005	$0.200	09/29/2005		$0.200	$0.089		$0.111	75.00%
1.2	Phase 1 (FY05): Oversight & Monitoring	09/27/2007	$1.500	09/27/2007		$1.500	$0.000		$1.500	0%
1.2.1	Certification Review	09/27/2007	$0.000	09/27/2007		$0.000	$0.000		$0.000	0%
1.2.1.1	Development	07/19/2007	$0.000	07/19/2007		$0.000	$0.000		$0.000	0%
1.2.1.1.1	B. Requirements Definition:-Update Initial O&M FRD, Data Requirements Documentation, Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	12/01/2006	$0.000	12/01/2006		$0.000	$0.000		$0.000	0%
1.2.1.1.2	C. System Design:- Update Initial System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	03/09/2007	$0.000	03/09/2007		$0.000	$0.000		$0.000	0%
1.2.1.1.3	F. New Development/Perfective Maintenance:-Develop Init. Installatn and Conversion Plan; Develop Initial Test Plan; Develop and Test Database;Code Development:- Develop and Test Source Code (Program);Develop Init. Users, Operatns and Maintenance manual	05/31/2007	$0.000	05/31/2007		$0.000	$0.000		$0.000	0%
1.2.1.1.4	G. Systems Integration & Testing:-Develop Initial Training Materials;Perform Initial Training;Update and Test Source Code;Test Results and Evaluation Report	06/21/2007	$0.000	06/21/2007		$0.000	$0.000		$0.000	0%
1.2.1.1.5	H. Installation & Deployment:-Update and Test Software Code;Pilot Test Results Report;Deliver Final Database and Source	07/19/2007	$0.000	07/19/2007		$0.000	$0.000		$0.000	0%

	Code									
1.2.1.2	Maintenance & Operations: - Systems Operation; Corrective & Adaptive Maintenance	09/27/2007	$0.000	09/27/2007		$0.000	$0.000		$0.000	0%
1.2.2	MAPS	09/27/2007	$0.000	09/27/2007		$0.000	$0.000		$0.000	0%
1.2.2.1	Development	07/19/2007	$0.000	07/19/2007		$0.000	$0.000		$0.000	0%
1.2.2.1.1	B. Requirements Definition: -Develop Initial O&M FRD, Data Requirements Documentation, Security & Privacy Plan, System Support & Acquisition Plan and Internal Audit Plan	12/01/2006	$0.000	12/01/2006		$0.000	$0.000		$0.000	0%
1.2.2.1.2	C. System Design: - Develop Initial System/Subsystem Specification, Program Specification, Validation, Verification & Testing Plan, Training Plan and Database Specification	03/09/2007	$0.000	03/09/2007		$0.000	$0.000		$0.000	0%
1.2.2.1.3	F. New Development/Perfective Maintenance: -Develop Init. Installatn and Conversion Plan; Develop Initial Test Plan; Develop and Test Database; Code Development: - Develop and Test Source Code (Program); Develop Init. Users, Operatns and Maintenance manual	05/31/2007	$0.000	05/31/2007		$0.000	$0.000		$0.000	0%
1.2.2.1.4	G. Systems Integration & Testing: -Develop Initial Training Materials; Perform Initial Training; Update and Test Source Code; Test Results and Evaluation Report	06/21/2007	$0.000	06/21/2007		$0.000	$0.000		$0.000	0%
1.2.2.1.5	H. Installation & Deployment: -Update and Test Software Code; Pilot Test Results Report; Deliver Final Database and Source Code	07/19/2007	$0.000	07/19/2007		$0.000	$0.000		$0.000	0%
1.2.2.2	Maintenance & Operations: - Systems Operation; Corrective & Adaptive Maintenance	09/27/2007	$0.000	09/27/2007		$0.000	$0.000		$0.000	0%
1.2.3	Voucher Management System (VMS): Build 2	09/27/2007	$1.500	09/27/2007		$1.500	$0.000		$1.500	0%
1.2.3.1	Development	07/19/2007	$0.700	07/19/2007		$0.700	$0.000		$0.700	0%
1.2.3.1.1	B. Requirements Definition: -Update Initial O&M FRD, Data Requirements Documentation, Security & Privacy Plan, System Support & Acquisition Plan and Internal Audit Plan	12/01/2006	$0.220	12/01/2006		$0.220	$0.000		$0.220	0%
1.2.3.1.2	C. System Design: - Update Initial System/Subsystem Specification, Program Specification, Validation, Verification & Testing Plan, Training Plan and Database Specification	03/09/2007	$0.050	03/09/2007		$0.050	$0.000		$0.050	0%
	F. New	05/31/2007	$0.375	05/31/2007		$0.375	$0.000		$0.375	0%

1.2.3.1.3	Development/Perfective Maintenance:-Develop Init. Installatn and Conversion Plan; Develop Initial Test Plan; Develop and Test Database;Code Development:- Develop and Test Source Code (Program);Develop Init. Users, Operatns and Maintenance manual									
1.2.3.1.4	G. Systems Integration & Testing:'-Develop Initial Training Materials;Perform Initial Training;Update and Test Source Code;Test Results and Evaluation Report	06/21/2007	$0.040	06/21/2007		$0.040	$0.000		$0.040	0%
1.2.3.1.5	H. Installation & Deployment:-Update and Test Software Code;Pilot Test Results Report;Deliver Final Database and Source Code	07/19/2007	$0.015	07/19/2007		$0.015	$0.000		$0.015	0%
1.2.3.2	Maintenance & Operations:- Systems Operation;Corrective & Adaptive Maintenance	09/27/2007	$0.800	09/27/2007		$0.800	$0.000		$0.800	0%
1.3	Phase 2 (FY06): Oversight & Monitoring	01/27/2009	$6.300	01/27/2009		$6.300	$0.000		$6.300	0%
1.3.1	VMS/VMAP	01/27/2009	$2.100	01/27/2009		$2.100	$0.000		$2.100	0%
1.3.1.1	Development	01/27/2009	$1.600	01/27/2009		$1.600	$0.000		$1.600	0%
1.3.1.1.1	VMS/VMAP: Build 1	05/28/2008	$0.800	05/28/2008		$0.800	$0.000		$0.800	0%
1.3.1.1.	B. Requirements Definition:-Update Initial O&M FRD, Data Requirements Documentation, Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	11/27/2007	$0.330	11/27/2007		$0.330	$0.000		$0.330	0%
1.3.1.1.	C. System DesignUpdate Initial System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	03/04/2008	$0.080	03/04/2008		$0.080	$0.000		$0.080	0%
1.3.1.1.	F. New Development/Perfective Maintenance:-Update Installation and Conversion Plan; Develop and Test Database;Test Plan;Develop and Test Source Code(Programs);Update Users, Operations and Maintenance Manual	04/15/2008	$0.310	04/15/2008		$0.310	$0.000		$0.310	0%
1.3.1.1.	G. Systems Integration & Testing:- Training;Test Resultsand Evaluation Report;Update and Test Source Code	04/30/2008	$0.035	04/30/2008		$0.035	$0.000		$0.035	0%
1.3.1.1.	H. Installation & Deployment:-Update Training Materials;Update and Test Software Code;Pilot Test Results Report;Deliver Final	05/28/2008	$0.045	05/28/2008		$0.045	$0.000		$0.045	0%

	Database and Source Code									
1.3.1.1.2	VMS/VMAP: Build 2	01/27/2009	$0.800	01/27/2009		$0.800	$0.000		$0.800	0%
1.3.1.1.2.	B. Requirements Definition:-Update O&M FRD, Data Requirements Documentation, Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	07/28/2008	$0.330	07/28/2008		$0.330	$0.000		$0.330	0%
1.3.1.1.2.	C. System Design:-Update System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	11/03/2008	$0.080	11/03/2008		$0.080	$0.000		$0.080	0%
1.3.1.1.2.	F. New Development/Perfective Maintenance:-Update Installation and Conversion Plan;Develop and Test Database;Test Plan;Develop and Test Source Code(Programs);Update Initial Users, Operations and Maintenance Manual	12/15/2008	$0.310	12/15/2008		$0.310	$0.000		$0.310	0%
1.3.1.1.2.	G. Systems Integration & Testing:-Training;Test Resultsand Evaluation Report;Update and Test Source Code	12/30/2008	$0.035	12/30/2008		$0.035	$0.000		$0.035	0%
1.3.1.1.2.	H. Installation & Deployment:-Update Training Materials;Update and Test Software Code;Pilot Test Results Report;Deliver Final Database and Source Code	01/27/2009	$0.045	01/27/2009		$0.045	$0.000		$0.045	0%
1.3.1.2	Maintenance & Operations:- Systems Operation;Corrective & Adaptive Maintenance	09/25/2008	$0.500	09/25/2008		$0.500	$0.000		$0.500	0%
1.3.2	CCMI/MAPS	01/07/2009	$2.100	01/07/2009		$2.100	$0.000		$2.100	0%
1.3.2.1	Development	01/07/2009	$1.600	01/07/2009		$1.600	$0.000		$1.600	0%
1.3.2.1.1	MAPS: Build 1 (Compliance Module 1)	05/19/2008	$0.800	05/19/2008		$0.800	$0.000		$0.800	0%
1.3.2.1.1.	B. Requirements Definition:-Update Initial O&M FRD, Data Requirements Documentation, Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	11/27/2007	$0.330	11/27/2007		$0.330	$0.000		$0.330	0%
1.3.2.1.1.	C. System Design:-Update System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	03/04/2008	$0.080	03/04/2008		$0.080	$0.000		$0.080	0%
1.3.2.1.1.	F. New Development/Perfective Maintenance:-Update Installation and	04/04/2008	$0.310	04/04/2008		$0.310	$0.000		$0.310	0%

	Conversion Plan; Develop and Test Database; Test Plan; Develop and Test Source Code(Programs); Update Initial Users, Operations and Maintenance Manual									
1.3.2.1.1.	G. Systems Integration & Testing: - Training; Test Resultsand Evaluation Report; Update and Test Source Code	04/21/2008	$0.035	04/21/2008		$0.035	$0.000		$0.035	0%
1.3.2.1.1.	H. Installation & Deployment: -Update Training Materials; Update and Test Software Code; Pilot Test Results Report; Final Database and Source Code	05/19/2008	$0.045	05/19/2008		$0.045	$0.000		$0.045	0%
1.3.2.1.2	MAPS: Build 2 (Compliacne Module 2)	01/07/2009	$0.800	01/07/2009		$0.800	$0.000		$0.800	0%
1.3.2.1.2.	B. Requirements Definition: -Update O&M FRD, Data Requirements Documentation, Security & Privacy Plan, System Support & Acquisition Plan and Internal Audit Plan	07/17/2008	$0.330	07/17/2008		$0.330	$0.000		$0.330	0%
1.3.2.1.2.	C. System Design: - Update System/Subsystem Specification, Program Specification, Validation, Verification & Testing Plan, Training Plan and Database Specification	10/23/2008	$0.080	10/23/2008		$0.080	$0.000		$0.080	0%
1.3.2.1.2.	F. New Development/Perfective Maintenance: -Update Installation and Conversion Plan; Develop and Test Database; Test Plan; Develop and Test Source Code(Programs); Update Initial Users, Operations and Maintenance Manual	11/25/2008	$0.310	11/25/2008		$0.310	$0.000		$0.310	0%
1.3.2.1.2.	G. Systems Integration & Testing: - Training; Test Results and Evaluation Report; Update and Test Source Code	12/10/2008	$0.035	12/10/2008		$0.035	$0.000		$0.035	0%
1.3.2.1.2.	H. Installation & Deployment: -Update Training Materials; Update and Test Software Code; Pilot Test Results Report; Deliver Final Database and Source Code	01/07/2009	$0.045	01/07/2009		$0.045	$0.000		$0.045	0%
1.3.2.2	Maintenance & Operations: - Systems Operation; Corrective & Adaptive Maintenance	09/25/2008	$0.500	09/25/2008		$0.500	$0.000		$0.500	0%
1.3.3	NAMIS Monitoring	01/13/2009	$2.100	01/13/2009		$2.100	$0.000		$2.100	0%
1.3.3.1	Development	01/13/2009	$1.600	01/13/2009		$1.600	$0.000		$1.600	0%
1.3.3.1.1	NAMIS Monitoring: Build 1	05/21/2008	$0.800	05/21/2008		$0.800	$0.000		$0.800	0%

1.3.3.1.1.	B. Requirements Definition: -Update O&M FRD, Data Requirements Documentation, Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	11/29/2007	$0.330	11/29/2007		$0.330	$0.000		$0.330	0%
1.3.3.1.1.	C. System Design: -Update System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	03/06/2008	$0.080	03/06/2008		$0.080	$0.000		$0.080	0%
1.3.3.1.1.	F. New Development/Perfective Maintenance: -Update Installation and Conversion Plan; Develop and Test Database;Test Plan;Develop and Test Source Code(Programs);Update Initial Users, Operations and Maintenance Manual	04/08/2008	$0.310	04/08/2008		$0.310	$0.000		$0.310	0%
1.3.3.1.1.	G. Systems Integration & Testing: -Training;Test Resultsand Evaluation Report;Update and Test Source Code	04/23/2008	$0.035	04/23/2008		$0.035	$0.000		$0.035	0%
1.3.3.1.1.	H. Installation & Deployment: -Update Training Materials;Update and Test Software Code;Pilot Test Results Report;Deliver Final Database and Source Code	05/21/2008	$0.045	05/21/2008		$0.045	$0.000		$0.045	0%
1.3.3.1.2	NAMIS Monitoring: Build 2	01/13/2009	$0.800	01/13/2009		$0.800	$0.000		$0.800	0%
1.3.3.1.2.	B. Requirements Definition: -Update O&M FRD, Data Requirements Documentation, Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	07/23/2008	$0.330	07/23/2008		$0.330	$0.000		$0.330	0%
1.3.3.1.2.	C. System Design: -Update System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	10/29/2008	$0.080	10/29/2008		$0.080	$0.000		$0.080	0%
1.3.3.1.2.	F. New Development/Perfective Maintenance: -Update Installation and Conversion Plan; Develop and Test Database;Test Plan;Develop and Test Source Code(Programs);Update Initial Users, Operations and Maintenance Manual	12/01/2008	$0.310	12/01/2008		$0.310	$0.000		$0.310	0%
1.3.3.1.2.	G. Systems Integration & Testing: -Training;Test Resultsand Evaluation Report;Update and Test	12/16/2008	$0.035	12/16/2008		$0.035	$0.000		$0.035	0%

		Planned		Actual						
	Source Code									
1.3.3.1.2.	H. Installation & Deployment:-Update Training Materials;Update and Test Software Code;Pilot Test Results Report;Deliver Final Database and Source Code	01/13/2009	$0.045	01/13/2009		$0.045	$0.000		$0.045	0%
1.3.3.2	Maintenance & Operations:- Systems Operation;Corrective & Adaptive Maintenance	09/25/2008	$0.500	09/25/2008		$0.500	$0.000		$0.500	0%
Project Totals		01/27/2009	$9.000	01/27/2009	08/01/2005	$9.000	$3.085	1275	$5.915	12.50

III.A: RISK MANAGEMENT BY08

Risk Management Plan BY08

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

You should have performed a risk assessment during the early planning and initial concept phase of this investment's life-cycle, developed a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

Does the investment have a Risk Management Plan?	Yes
What is the date of the risk management plan?	1/12/2006
Has the Risk Management Plan been significantly changed since last year's submission to OMB?	No
If "yes," describe any significant changes to the Risk Management Plan:	
If there currently is no risk plan, will a plan be developed?	
If "yes," what is the planned completion date of the risk plan?	
If "no," what is the strategy for managing the risks?	

III.B: COST AND SCHEDULE PERFORMANCE BY08

Operational Analysis BY08

Was operational analysis conducted?	No
If "yes," provide the date the operational analysis was completed.	
Please provide a brief summary of the operational analysis results.	

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

Performance Baseline BY08

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

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

Comparison of Plan vs. Actual Performance Table

Milestone Number	Description of Milestone	Planned		Actual		Variance	
		Completion Date	Total Cost	Completion Date	Total Cost	Schedule (# days)	Cost
1	PIH 1667980 Oversight & Monitoring	01/27/2009	$9.000	05/14/2005	$3.085	1353	$5.915
1.1	Phase 0 (FY04): Oversight & Monitoring	09/28/2006	$1.200	05/14/2005	$3.085	501	($1.885)
1.1.1	Project Initiation, Planning & Initial Vendor Procurement	09/28/2006	$0.000	05/14/2005	$0.162	501	($0.162)
1.1.1.1	A. Project Initiation/Planning	09/28/2006	$0.000	05/14/2005	$0.000	501	$0.000
1.1.1.1.1	Program Management Support	09/28/2006	$0.000	05/14/2005	$0.000	501	$0.000

1.1.1.1.1.	Configuration Plan:-Develop, Deliver Draft, Executive Review and Deliver O&M Configuration Plan	05/05/2004	$0.000	05/14/2005	$0.000	-374	$0.000
1.1.1.1.1.	Cost/Benefit Analysis:-Develop, Deliver Draft, Executive Review and Deliver Final O&M CBA;Update O&M CBA 1 thorugh 8	09/01/2006	$0.000		$0.000		$0.000
1.1.1.1.1.	Feasibility Study:-Develop, Deliver Draft, Executive Review and Deliver Final O&M Feasibility Study;Update O&M Feasibility Study 1 through 9	09/26/2006	$0.000		$0.000		$0.000
1.1.1.1.1.	Integrated Project Team (IPT) Management:-Identify and Assign IPT Members ;IPT Meetings 1 through 147	12/09/2005	$0.000	03/25/2004	$0.000	623	$0.000
1.1.1.1.1.	Needs Statement:-Develop, Deliver Draft,Executive Review and Deliver Final O&M Needs Statement;Update O&M Needs Statement 1 through 8	09/01/2006	$0.000		$0.000		$0.000
1.1.1.1.1.	Project Plan	09/28/2006	$0.000	03/01/2004	$0.000	940	$0.000
1.1.1.1.1.	Develop, Deliver Draft, Executive Review and Deliver Final O&M Project Plan & Schedule	02/17/2004	$0.000	03/01/2004	$0.000	-13	$0.000
1.1.1.1.1.	Update Oversight & Monitoring Project Plan & Schedule 1 through 34	09/28/2006	$0.000		$0.000		$0.000
1.1.1.1.1.	Risk Analysis:-Develop, Deliver Draft, Executive Review and Deliver Final O&M Risk Assessment;Update O&M Risk Analysis 1 through 9	09/01/2006	$0.000		$0.000		$0.000
1.1.1.1.1.	System Decision Paper:-Develop, Deliver Draft, Executive Review and Deliver Final O&M System Decision Paper	04/03/2004	$0.000	04/14/2004	$0.000	-11	$0.000
1.1.1.1.1.	System Quality Assurance Plan:-Develop, Deliver Draft, Executive Review and Deliver Final O&M System QA Plan	03/29/2004	$0.000	04/07/2004	$0.000	-9	$0.000
1.1.1.2	D. Software Acquisition	02/15/2004	$0.000	02/26/2004	$0.162	-11	($0.162)
1.1.1.2.1	Software Development SOW:-Develop, Deliver Draft, Executive Review and Deliver Final Software Development SOW	02/15/2004	$0.000	02/26/2004	$0.081	-11	($0.081)
1.1.1.2.2	Requirements SOW (MOBIS):-Develop, Deliver Draft, Executive Review and Deliver Final Requirements SOW	02/15/2004	$0.000	02/26/2004	$0.081	-11	($0.081)
1.1.2	Risk Assessment	11/05/2004	$0.250	11/22/2004	$0.250	-17	$0.000
1.1.2.1	Development	11/05/2004	$0.250	11/19/2004	$0.250	-14	$0.000
1.1.2.1.1	B. Requirements Definition:-Develop Initial O&M FRD,Data Requirements Documentation, Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	03/17/2004	$0.075	03/31/2004	$0.075	-14	$0.000
1.1.2.1.2	C. System Design:-Develop Initial System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	06/13/2004	$0.065	07/12/2004	$0.065	-29	$0.000
1.1.2.1.3	F. New Development/Perfective Maintenance:-Develop Init. Installatn and Conversion Plan; Develop Initial Test Plan; Develop and Test Database;Code Development:- Develop and Test Source Code (Programs);Develop Init. Users, Operatns and Maintenance manual	09/03/2004	$0.085	10/01/2004	$0.085	-28	$0.000
1.1.2.1.4	G. Systems Integration & Testing:-Develop Initial Training Materials;Perform Initial Training;Update and Test Source Code;Test Results and Evaluation Report	10/10/2004	$0.020	10/22/2004	$0.020	-12	$0.000
1.1.2.1.5	H. Installation & Deployment:-Update and Test Software Code;Pilot Test Results Report;Deliver Final Database and Source Code	11/05/2004	$0.005	11/19/2004	$0.005	-14	$0.000
1.1.2.2	Maintenance & Operations:- Systems Operation;Corrective & Adaptive Maintenance	10/01/2003	$0.000	11/22/2004	$0.000	-418	$0.000
1.1.3	Certification Review-NASS Funded	11/22/2004	$0.000	11/22/2004	$0.000	0	$0.000
1.1.3.1	Development	11/12/2004	$0.000	11/19/2004	$0.000	-7	$0.000
1.1.3.1.1	B. Requirements Definition:-Develop Initial O&M FRD, Data Requirements Documentation,Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	03/17/2004	$0.000	04/05/2004	$0.000	-19	$0.000
1.1.3.1.2	C. System Design:-Develop Initial System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	06/13/2004	$0.000	07/12/2004	$0.000	-29	$0.000
1.1.3.1.3	F. New Development/Perfective Maintenance:-Develop Init. Installatn and Conversion Plan; Develop Initial Test Plan; Develop and Test Database;Code Development:- Develop and Test Source Code (Program);Develop Init. Users, Operatns and Maintenance manual	09/08/2004	$0.000	10/01/2004	$0.000	-23	$0.000
1.1.3.1.4	G. Systems Integration & Testing:-Develop Initial Training Materials;Perform Initial Training;Update and Test Source Code;Test Results and Evaluation Report	10/17/2004	$0.000	10/22/2004	$0.000	-5	$0.000
1.1.3.1.5	H. Installation & Deployment:-Update and Test Software Code;Pilot Test Results Report;Deliver Final Database and Source Code	11/12/2004	$0.000	11/19/2004	$0.000	-7	$0.000
1.1.3.2	Maintenance & Operations:- Systems Operation;Corrective & Adaptive Maintenance	11/22/2004	$0.000	11/22/2004	$0.000	0	$0.000

1.1.4	MAPS	11/15/2004	$0.375	05/13/2005	$2.232	-179	($1.857)
1.1.4.1	Development	11/05/2004	$0.375	05/13/2005	$2.232	-189	($1.857)
1.1.4.1.1	B. Requirements Definition:-Develop Initial O&M FRD, Data Requirements Documentation, Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	03/17/2004	$0.170	11/12/2004	$0.426	-240	($0.256)
1.1.4.1.2	C. System Design:-Develop Initial System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	06/13/2004	$0.050	12/10/2004	$0.704	-180	($0.654)
1.1.4.1.3	F. New Development/Perfective Maintenance:-Develop Init. Installatn and Conversion Plan; Develop Initial Test Plan; Develop and Test Database;Code Development:- Develop and Test Source Code (Program);Develop Init. Users, Operatns and Maintenance manual	09/03/2004	$0.130	01/21/2005	$0.427	-140	($0.297)
1.1.4.1.4	G. Systems Integration & Testing:-Develop Initial Training Materials;Perform Initial Training;Update and Test Source Code;Test Results and Evaluation Report	10/10/2004	$0.020	03/11/2005	$0.311	-152	($0.291)
1.1.4.1.5	H. Installation & Deployment:-Update and Test Software Code;Pilot Test Results Report;Deliver Final Database and Source Code	11/05/2004	$0.005	05/13/2005	$0.364	-189	($0.359)
1.1.4.2	Maintenance & Operations:-Systems Operation;Corrective & Adaptive Maintenance	11/15/2004	$0.000		$0.000		$0.000
1.1.5	Voucher Management System (VMS)	09/29/2005	$0.575	05/12/2005	$0.441	139	$0.134
1.1.5.1	Development	11/11/2004	$0.375	05/12/2005	$0.352	-182	$0.023
1.1.5.1.1	B. Requirements Definition:-Develop Initial O&M FRD, Data Requirements Documentation, Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	03/17/2004	$0.170	03/01/2005	$0.156	-349	$0.014
1.1.5.1.2	C. System Design:-Develop Initial System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	06/13/2004	$0.050	05/12/2005	$0.019	-333	$0.031
1.1.5.1.3	F. New Development/Perfective Maintenance:-Develop Init. Installatn and Conversion Plan; Develop Initial Test Plan; Develop and Test Database;Code Development:- Develop and Test Source Code (Program);Develop Init. Users, Operatns and Maintenance manual	09/23/2004	$0.130		$0.146		($0.016)
1.1.5.1.4	G. Systems Integration & Testing:-Develop Initial Training Materials;Perform Initial Training;Update and Test Source Code;Test Results and Evaluation Report	10/14/2004	$0.020		$0.030		($0.010)
1.1.5.1.5	H. Installation & Deployment:-Update and Test Software Code;Pilot Test Results Report;Deliver Final Database and Source Code	11/11/2004	$0.005		$0.001		$0.004
1.1.5.2	Maintenance & Operations:- Systems Operation;Corrective & Adaptive Maintenance	09/29/2005	$0.200		$0.089		$0.111
1.2	Phase 1 (FY05): Oversight & Monitoring	09/27/2007	$1.500		$0.000		$1.500
1.2.1	Certification Review	09/27/2007	$0.000		$0.000		$0.000
1.2.1.1	Development	07/19/2007	$0.000		$0.000		$0.000
1.2.1.1.1	B. Requirements Definition:-Update Initial O&M FRD, Data Requirements Documentation, Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	12/01/2006	$0.000		$0.000		$0.000
1.2.1.1.2	C. System Design:-Update Initial System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	03/09/2007	$0.000		$0.000		$0.000
1.2.1.1.3	F. New Development/Perfective Maintenance:-Develop Init. Installatn and Conversion Plan; Develop Initial Test Plan; Develop and Test Database;Code Development:- Develop and Test Source Code (Program);Develop Init. Users, Operatns and Maintenance manual	05/31/2007	$0.000		$0.000		$0.000
1.2.1.1.4	G. Systems Integration & Testing:-Develop Initial Training Materials;Perform Initial Training;Update and Test Source Code;Test Results and Evaluation Report	06/21/2007	$0.000		$0.000		$0.000
1.2.1.1.5	H. Installation & Deployment:-Update and Test Software Code;Pilot Test Results Report;Deliver Final Database and Source Code	07/19/2007	$0.000		$0.000		$0.000
1.2.1.2	Maintenance & Operations:- Systems Operation;Corrective & Adaptive Maintenance	09/27/2007	$0.000		$0.000		$0.000
1.2.2	MAPS	09/27/2007	$0.000		$0.000		$0.000
1.2.2.1	Development	07/19/2007	$0.000		$0.000		$0.000
1.2.2.1.1	B. Requirements Definition:-Develop Initial O&M FRD, Data Requirements Documentation, Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	12/01/2006	$0.000		$0.000		$0.000
1.2.2.1.2	C. System Design:-Develop Initial System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	03/09/2007	$0.000		$0.000		$0.000

WBS	Description	Date					
1.2.2.1.3	F. New Development/Perfective Maintenance:-Develop Init. Installatn and Conversion Plan; Develop Initial Test Plan; Develop and Test Database;Code Development:- Develop and Test Source Code (Program);Develop Init. Users, Operatns and Maintenance manual	05/31/2007	$0.000		$0.000		$0.000
1.2.2.1.4	G. Systems Integration & Testing:-Develop Initial Training Materials;Perform Initial Training;Update and Test Source Code;Test Results and Evaluation Report	06/21/2007	$0.000		$0.000		$0.000
1.2.2.1.5	H. Installation & Deployment:-Update and Test Software Code;Pilot Test Results Report;Deliver Final Database and Source Code	07/19/2007	$0.000		$0.000		$0.000
1.2.2.2	Maintenance & Operations:- Systems Operation;Corrective & Adaptive Maintenance	09/27/2007	$0.000		$0.000		$0.000
1.2.3	Voucher Management System (VMS): Build 2	09/27/2007	$1.500		$0.000		$1.500
1.2.3.1	Development	07/19/2007	$0.700		$0.000		$0.700
1.2.3.1.1	B. Requirements Definition:-Update Initial O&M FRD, Data Requirements Documentation, Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	12/01/2006	$0.220		$0.000		$0.220
1.2.3.1.2	C. System Design:-Update Initial System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	03/09/2007	$0.050		$0.000		$0.050
1.2.3.1.3	F. New Development/Perfective Maintenance:-Develop Init. Installatn and Conversion Plan; Develop Initial Test Plan; Develop and Test Database;Code Development:- Develop and Test Source Code (Program);Develop Init. Users, Operatns and Maintenance manual	05/31/2007	$0.375		$0.000		$0.375
1.2.3.1.4	G. Systems Integration & Testing:'-Develop Initial Training Materials;Perform Initial Training;Update and Test Source Code;Test Results and Evaluation Report	06/21/2007	$0.040		$0.000		$0.040
1.2.3.1.5	H. Installation & Deployment:-Update and Test Software Code;Pilot Test Results Report;Deliver Final Database and Source Code	07/19/2007	$0.015		$0.000		$0.015
1.2.3.2	Maintenance & Operations:- Systems Operation;Corrective & Adaptive Maintenance	09/27/2007	$0.800		$0.000		$0.800
1.3	Phase 2 (FY06): Oversight & Monitoring	01/27/2009	$6.300		$0.000		$6.300
1.3.1	VMS/VMAP	01/27/2009	$2.100		$0.000		$2.100
1.3.1.1	Development	01/27/2009	$1.600		$0.000		$1.600
1.3.1.1.1	VMS/VMAP: Build 1	05/28/2008	$0.800		$0.000		$0.800
1.3.1.1.1.	B. Requirements Definition:-Update Initial O&M FRD, Data Requirements Documentation, Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	11/27/2007	$0.330		$0.000		$0.330
1.3.1.1.1.	C. System DesignUpdate Initial System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	03/04/2008	$0.080		$0.000		$0.080
1.3.1.1.1.	F. New Development/Perfective Maintenance:-Update Installation and Conversion Plan; Develop and Test Database;Test Plan;Develop and Test Source Code(Programs);Update Users, Operations and Maintenance Manual	04/15/2008	$0.310		$0.000		$0.310
1.3.1.1.1.	G. Systems Integration & Testing:-Training;Test Resultsand Evaluation Report;Update and Test Source Code	04/30/2008	$0.035		$0.000		$0.035
1.3.1.1.1.	H. Installation & Deployment:-Update Training Materials;Update and Test Software Code;Pilot Test Results Report;Deliver Final Database and Source Code	05/28/2008	$0.045		$0.000		$0.045
1.3.1.1.2	VMS/VMAP: Build 2	01/27/2009	$0.800		$0.000		$0.800
1.3.1.1.2.	B. Requirements Definition:-Update O&M FRD, Data Requirements Documentation, Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	07/28/2008	$0.330		$0.000		$0.330
1.3.1.1.2.	C. System Design:-Update System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	11/03/2008	$0.080		$0.000		$0.080
1.3.1.1.2.	F. New Development/Perfective Maintenance:-Update Installation and Conversion Plan;Develop and Test Database;Test Plan;Develop and Test Source Code(Programs);Update Initial Users, Operations and Maintenance Manual	12/15/2008	$0.310		$0.000		$0.310
1.3.1.1.2.	G. Systems Integration & Testing:-Training;Test Resultsand Evaluation Report;Update and Test Source Code	12/30/2008	$0.035		$0.000		$0.035
1.3.1.1.2.	H. Installation & Deployment:-Update Training Materials;Update and Test Software Code;Pilot Test Results Report;Deliver Final Database and Source Code	01/27/2009	$0.045		$0.000		$0.045
1.3.1.2	Maintenance & Operations:- Systems Operation;Corrective & Adaptive Maintenance	09/25/2008	$0.500		$0.000		$0.500

1.3.2	CCMI/MAPS	01/07/2009	$2.100		$0.000		$2.100
1.3.2.1	Development	01/07/2009	$1.600		$0.000		$1.600
1.3.2.1.1	MAPS: Build 1 (Compliance Module 1)	05/19/2008	$0.800		$0.000		$0.800
1.3.2.1.1.	B. Requirements Definition:-Update Initial O&M FRD, Data Requirements Documentation, Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	11/27/2007	$0.330		$0.000		$0.330
1.3.2.1.1.	C. System Design:-Update System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	03/04/2008	$0.080		$0.000		$0.080
1.3.2.1.1.	F. New Development/Perfective Maintenance:-Update Installation and Conversion Plan; Develop and Test Database;Test Plan;Develop and Test Source Code(Programs);Update Initial Users, Operations and Maintenance Manual	04/04/2008	$0.310		$0.000		$0.310
1.3.2.1.1.	G. Systems Integration & Testing:-Training;Test Resultsand Evaluation Report;Update and Test Source Code	04/21/2008	$0.035		$0.000		$0.035
1.3.2.1.1.	H. Installation & Deployment:-Update Training Materials;Update and Test Software Code;Pilot Test Results Report;Final Database and Source Code	05/19/2008	$0.045		$0.000		$0.045
1.3.2.1.2	MAPS: Build 2 (Compliacne Module 2)	01/07/2009	$0.800		$0.000		$0.800
1.3.2.1.2.	B. Requirements Definition:-Update O&M FRD, Data Requirements Documentation, Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	07/17/2008	$0.330		$0.000		$0.330
1.3.2.1.2.	C. System Design:-Update System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	10/23/2008	$0.080		$0.000		$0.080
1.3.2.1.2.	F. New Development/Perfective Maintenance:-Update Installation and Conversion Plan; Develop and Test Database;Test Plan;Develop and Test Source Code(Programs);Update Initial Users, Operations and Maintenance Manual	11/25/2008	$0.310		$0.000		$0.310
1.3.2.1.2.	G. Systems Integration & Testing:-Training;Test Results and Evaluation Report;Update and Test Source Code	12/10/2008	$0.035		$0.000		$0.035
1.3.2.1.2.	H. Installation & Deployment:-Update Training Materials;Update and Test Software Code;Pilot Test Results Report;Deliver Final Database and Source Code	01/07/2009	$0.045		$0.000		$0.045
1.3.2.2	Maintenance & Operations:- Systems Operation;Corrective & Adaptive Maintenance	09/25/2008	$0.500		$0.000		$0.500
1.3.3	NAMIS Monitoring	01/13/2009	$2.100		$0.000		$2.100
1.3.3.1	Development	01/13/2009	$1.600		$0.000		$1.600
1.3.3.1.1	NAMIS Monitoring: Build 1	05/21/2008	$0.800		$0.000		$0.800
1.3.3.1.1.	B. Requirements Definition:-Update O&M FRD, Data Requirements Documentation, Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	11/29/2007	$0.330		$0.000		$0.330
1.3.3.1.1.	C. System Design:-Update System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	03/06/2008	$0.080		$0.000		$0.080
1.3.3.1.1.	F. New Development/Perfective Maintenance:-Update Installation and Conversion Plan; Develop and Test Database;Test Plan;Develop and Test Source Code(Programs);Update Initial Users, Operations and Maintenance Manual	04/08/2008	$0.310		$0.000		$0.310
1.3.3.1.1.	G. Systems Integration & Testing:-Training;Test Resultsand Evaluation Report;Update and Test Source Code	04/23/2008	$0.035		$0.000		$0.035
1.3.3.1.1.	H. Installation & Deployment:-Update Training Materials;Update and Test Software Code;Pilot Test Results Report;Deliver Final Database and Source Code	05/21/2008	$0.045		$0.000		$0.045
1.3.3.1.2	NAMIS Monitoring: Build 2	01/13/2009	$0.800		$0.000		$0.800
1.3.3.1.2.	B. Requirements Definition:-Update O&M FRD, Data Requirements Documentation, Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	07/23/2008	$0.330		$0.000		$0.330
1.3.3.1.2.	C. System Design:-Update System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	10/29/2008	$0.080		$0.000		$0.080
1.3.3.1.2.	F. New Development/Perfective Maintenance:-Update Installation and Conversion Plan; Develop and Test Database;Test Plan;Develop and Test Source Code(Programs);Update Initial Users, Operations and Maintenance Manual	12/01/2008	$0.310		$0.000		$0.310
1.3.3.1.2.	G. Systems Integration & Testing:-Training;Test Resultsand Evaluation Report;Update and Test Source Code	12/16/2008	$0.035		$0.000		$0.035

1.3.3.1.2.	H. Installation & Deployment: -Update Training Materials;Update and Test Software Code;Pilot Test Results Report;Deliver Final Database and Source Code	01/13/2009	$0.045		$0.000		$0.045
1.3.3.2	Maintenance & Operations: - Systems Operation;Corrective & Adaptive Maintenance	09/25/2008	$0.500		$0.000		$0.500
Project Totals		**01/27/2009**	**$9.000**	**05/14/2005**	**$3.085**	**1353**	**$5.915**

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

Partners BY08

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

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

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

Stakeholder Table

Partner Agency Name	Partner Agency	Joint Exhibit Approval Date
Housing and Urban Development, Department of	025	

Partnering Strategies BY08

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

Partner Capital Assets within this Investment

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

Partner Funding BY08

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

Partner Funding Strategies

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

Analysis Background BY08

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

Did you conduct an alternatives analysis for this project?	Yes
If "yes," what is the date of the analysis?	4/28/2006
If "no," what is the anticipated date this analysis will be completed?	
If no analysis is planned, please briefly explain why:	

Alternatives Table BY08

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

Alternatives Analysis Results

Send to OMB	Alternative Analyzed	Description of Alternative	Risk Adjusted Lifecycle Costs estimate	Risk Adjusted Lifecycle Benefits estimate
True	1	Status Quo - HUD currently performs its Oversight and Monitoring function by the use of several automated systems maintaing discrete data and a manual process that collects, analyzes and reports on this data. It is and unstructured approach with little standardization resulting in operational inefficiencies. The work is performed by HUD HQ and field office personnel. More than 70% of the work is performed manually though some ad hoc software tools and spreadsheets to assist in the process.	2440	0
True	2	Government Owned & Operated - This alternative includes the implementation of a functional systems design approach that is compliant with the HUD Enterprise Architecture Blueprint. This alternative capitalizes on common business functions in the areas of Oversight & Monitoring and user needs to build systems that can be maintained more effectively and introduce operational efficiencies in economies of scale. This approach includes custom designed software and integrated COTS products.	24100	44740
True	3	IT Changes Only - includes the development of discreet systems in support of program needs in the areas of Oversight and Monitoring. This alternative does not prescribe an integrated functional approach. Software systems in support of O&M would include:CCMI, MAPS, VMS and SEMAP and would be developed or enhanced to deliver functional capability to the user. COTS products would be used to implement part of the solution. This process would result in inefficiencies at the user end.	26927	0
False	4	Outsourcing the sofware development of all the Oversight and Monitoring projects.	27538	0

Selected Alternative BY08

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

Alternative 2 was chosen because it had the highest ROI of 312%. It will also provide the best technical solution and integration with the Oversight and Monitoring project. It also will be compliant with HUD's enterprise architecture. Alternative 3 and 4 showed no return with a negative ROI of -43% and -45%. It also lacked an integrated solution and is not compatible with HUD's enterprise architecture. Status quo (Alternative 1) was not chosen because it does not automate key management and oversight functions to assist the Department in better monitoring services to citizens.Alternative two was selected over alternative three and four because the approach is more consistent with the HUD Enterprise Architecture plan. Alternative two also takes advantage of the common functionality in each of the program development efforts to streamline development, thereby saving costs. Rather than pursue each program effort in a vacuum, alternative two will take advantage of the value added by each system for monitoring PHA and IHA compliance and performance.

What specific qualitative benefits will be realized?

Compliance Monitoring: Each compliance module included in Oversight and Monitoring will save over 7 hours per person per on-site review, reducing staff and travel costs each year. In terms of the FY 2006 Management Plan, which requires 275 PHAS certification reviews, this represents a staff savings of over 2 FTEs per year. The reports feature of Oversight and Monitoring will greatly reduce the FO staff hours needed to prepare analyses, allowing staff to spend more time on the analysis itself. The ability of Oversight and Monitoring to quickly analyze PHA information will streamline the on-site review process so that reviewers can focus more specifically on the problem areas identified in the pre-review analysis. Voucher Management: Oversight and Monitoring will streamline and automate the submission of voucher Year End Settlements and Renewals, providing HUD staff more time to analyze and address problems.

Current processes for collecting this information are inefficient, as staff must manually input data from hard copy reports into two information systems. Oversight and Monitoring will enable the Department to receive voucher funding information in a timely and efficient manner, thereby eliminating the over funding of PHAs based on outdated leasing and expense data. This will save over 12 staff years annually, or a total salary savings of $1,371,500. These staff years would be redirected to evaluation, assessments, quality assurance, and program analysis so that resources are targeted technical assist to PHAs with declining or poor program performance. Oversight and Monitoring will also improve the federal budget process. The voucher program comprises over half of the Department's annual budget. The costs of the program are impacted by changing rents in the private rental market, therefore, timely and accurate information regarding leasing, actual units leased and expenditures is of critical importance in managing costs, preparing budget projections and monitoring overpayments to PHAs. For APRs and ASERs, Oversight and Monitoring will streamline the grant reporting submission and review process. Tribes, TDHEs, and IHAs will submit these reports electronically. This will save over one staff year, for a savings of $166,400. Accountability will be greatly improved by ready access to timely and complete information regarding the status of reviews, closure of review findings, and the status of loan applications.

Quantitative Benefits BY08
What specific quantitative benefits will be realized (using current dollars) Use the results of your alternatives analysis to complete the following table:

Federal Quantitative Benefits

	Budgeted Cost Savings	Cost Avoidance	Justification for Budgeted Cost Savings	Justification for Cost Avoidance
PY - 6 2000	0	0		
PY - 5 2001	0	0		
PY - 4 2002	0	0		
PY - 3 2003	0	0		
PY - 2 2004	0	0		
PY - 1 2005	0	0		
PY 2006	0	0		
CY 2007	0	0		
BY 2008	0	0		
Total LLC Benefit	0	0		

IV.B: RISK MANAGEMENT BY08

Risk Management Plan BY08

You should have performed a risk assessment during the early planning and initial concept phase of this investment's life-cycle, developed a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

Does the investment have a Risk Management Plan?	Yes
What is the date of the risk management plan?	1/12/2006
Has the Risk Management Plan been significantly changed since last year's submission to OMB?	No
If "yes," describe any significant changes to the Risk Management Plan:	
If there currently is no risk plan, will a plan be developed?	
If "yes," what is the planned completion date of the risk plan?	
If "no," what is the strategy for managing the risks?	

Investment Risks BY08

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

Potential Safeguards listed below are performed by PIH/REAC/DCG, the CCMI development team or HUD infrastrucuture team Implementation of these safeguards will operate to minimize or eliminate the threats and vulnerabilities. Unrealistic timetables and not identifying all dependencies will affect the life cycle cost estimate and investment schedule.

1. Change Management and Approvals
2. HUD Management Review
3. Peer Review
4. Backups and Spares
5. Change Control Board
6. Security Access Controls
7. Change Control, Integration Testing, Regular Backup.
8. Redundant Network Paths
9. Data Entry Validation, User Training

IV.C: COST AND SCHEDULE PERFORMANCE BY08

Earned Value BY08

You should also periodically be measuring the performance of operational assets against the baseline established during the planning or full acquisition phase (i.e., operational analysis), and be properly operating and maintaining the asset to maximize its useful life. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. Answer the following questions about the status of this investment. Include information on all appropriate capital assets supporting this investment except for assets in which the performance information is reported in a separate Exhibit 300.

Are you using EVM to manage this investment?	
Does the earned value management system meet the criteria in ANSI/EIA Standard - 748?	Yes
If "no," explain plans to implement EVM:	

Please provide a brief summary of the operational analysis results.

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

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

What costs are included in the reported Cost/Schedule Performance information (Government Only/Contractor Only/Both)?	Contractor Only
EVMS "As of" date:	6/30/2006
What is the Planned Value (PV)?	4.404500
What is the Earned Value (EV)?	4.244700
What is the actual cost of work performed (AC)?	4.249200
What is the calculated Schedule Performance Index (SPI = EV/PV)?	0.964000
What is the schedule variance (SV = EV-PV)?	-0.610000
What is the calculated Cost Performance Index (CPI = EV/AC)?	0.999000
What is the cost variance (CV = EV-AC)?	1.110000

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

Cost/Schedule Variance BY08

Is the CV% or SV% greater than 10%? (CV%= CV/EV x 100; SV%= SV/PV x 100)	No
If "yes," was it the CV or SV or both?	
If "yes," explain the variance:	
If "yes," what corrective actions are being taken?	
What is the most current "Estimate at Completion"?	6.245900

Performance Baseline BY08

This sub-sections questions are applicable to ALL capital assets.

Have any significant changes been made to the baseline during the past fiscal year?	No

Complete the following table to compare actual performance against the current performance baseline and to the initial performance baseline. In the

Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004") and the baseline and actual total costs (in $ Millions). In the event that a milestone is not found in both the initial and current baseline, leave the associated cells blank. Note that the 'Description of Milestone' and 'Percent Complete' fields are required. Indicate 0 for any milestone no longer active. If "yes," when was it approved by OMB?

Comparison of Initial Baseline and Current Approved Baseline (EGov)

Milestone Number	Description of Milestone	Initial Baseline Planned Completion Date	Initial Baseline Total Cost (Estimated)	Current Baseline Completion Date Planned	Current Baseline Completion Date Actual	Current Baseline Total Cost Planned	Current Baseline Total Cost Actual	Current Baseline Variance Schedule (# days)	Current Baseline Variance Cost	Percent Complete	Agency Responsible For Activity
1	PIH 1667980 Oversight & Monitoring	01/27/2009	$8.425	01/27/2009	05/14/2005	$8.425	$2.644	1353	$5.781	7.42%	()
1.1	Phase 0 (FY04): Oversight & Monitoring	09/28/2006	$0.625	09/28/2006	05/14/2005	$0.625	$2.644	501	($2.019)	100.00%	()
1.1.1	Project Initiation, Planning & Initial Vendor Procurement	09/28/2006	$0.000	09/28/2006	05/14/2005	$0.000	$0.162	501	($0.162)	0%	()
1.1.1.1	A. Project Initiation/Planning	09/28/2006	$0.000	09/28/2006	05/14/2005	$0.000	$0.000	501	$0.000	0%	()
1.1.1.1.1	Program Management Support	09/28/2006	$0.000	09/28/2006	05/14/2005	$0.000	$0.000	501	$0.000	0%	()
1.1.1.1.1.	Configuration Plan:-Develop, Deliver Draft, Executive Review and Deliver O&M Configuration Plan	05/05/2004	$0.000	05/05/2004	05/14/2005	$0.000	$0.000	-374	$0.000	100.00%	()
1.1.1.1.1.	Cost/Benefit Analysis:-Develop, Deliver Draft, Executive Review and Deliver Final O&M CBA;Update O&M CBA 1 thorugh 8	09/01/2006	$0.000	09/01/2006		$0.000	$0.000		$0.000	91.00%	()
1.1.1.1.1.	Feasibility Study:-Develop, Deliver Draft, Executive Review and Deliver Final O&M Feasibility Study;Update O&M Feasibility Study 1 through 9	09/26/2006	$0.000	09/26/2006		$0.000	$0.000		$0.000	94.00%	()
1.1.1.1.1.	Integrated Project Team (IPT) Management:-Identify and Assign IPT Members ;IPT Meetings 1 through 147	12/09/2005	$0.000	12/09/2005	03/25/2004	$0.000	$0.000	623	$0.000	100.00%	()
1.1.1.1.1.	Needs Statement:-Develop, Deliver Draft,Executive Review and Deliver Final O&M Needs Statement;Update O&M Needs Statement 1 through 8	09/01/2006	$0.000	09/01/2006		$0.000	$0.000		$0.000	93.00%	()
1.1.1.1.1.	Project Plan	09/28/2006	$0.000	09/28/2006	03/01/2004	$0.000	$0.000	940	$0.000	0%	()
1.1.1.1.1.	Develop, Deliver Draft, Executive Review and Deliver Final O&M Project Plan & Schedule	02/17/2004	$0.000	02/17/2004	03/01/2004	$0.000	$0.000	-13	$0.000	100.00%	()
1.1.1.1.1.	Update Oversight & Monitoring Project Plan & Schedule 1 through 34	09/28/2006	$0.000	09/28/2006		$0.000	$0.000		$0.000	55.00%	()
1.1.1.1.1.	Risk Analysis:-Develop, Deliver Draft, Executive Review and Deliver Final O&M Risk Assessment;Update O&M Risk Analysis 1 through 9	09/01/2006	$0.000	09/01/2006		$0.000	$0.000		$0.000	94.00%	()
	System Decision	04/03/2004	$0.000	04/03/2004	04/14/2004	$0.000	$0.000	-11	$0.000	100.00%	()

1.1.1.1.1.	Paper: -Develop, Deliver Draft, Executive Review and Deliver Final O&M System Decision Paper										
1.1.1.1.1.	System Quality Assurance Plan: -Develop, Deliver Draft, Executive Review and Deliver Final O&M System QA Plan	03/29/2004	$0.000	03/29/2004	04/07/2004	$0.000	$0.000	-9	$0.000	100.00%	()
1.1.1.2	D. Software Acquisition	02/15/2004	$0.000	02/15/2004	02/26/2004	$0.000	$0.162	-11	($0.162)	0%	()
1.1.1.2.1	Software Development SOW: -Develop, Deliver Draft, Executive Review and Deliver Final Software Development SOW	02/15/2004	$0.000	02/15/2004	02/26/2004	$0.000	$0.081	-11	($0.081)	100.00%	()
1.1.1.2.2	Requirements SOW (MOBIS): -Develop, Deliver Draft, Executive Review and Deliver Final Requirements SOW	02/15/2004	$0.000	02/15/2004	02/26/2004	$0.000	$0.081	-11	($0.081)	100.00%	()
1.1.2	Risk Assessment	11/05/2004	$0.250	11/05/2004	11/22/2004	$0.250	$0.250	-17	$0.000	100.00%	()
1.1.2.1	Development	11/05/2004	$0.250	11/05/2004	11/19/2004	$0.250	$0.250	-14	$0.000	100.00%	()
1.1.2.1.1	B. Requirements Definition: -Develop Initial O&M FRD,Data Requirements Documentation, Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	03/17/2004	$0.075	03/17/2004	03/31/2004	$0.075	$0.075	-14	$0.000	100.00%	()
1.1.2.1.2	C. System Design: -Develop Initial System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	06/13/2004	$0.065	06/13/2004	07/12/2004	$0.065	$0.065	-29	$0.000	100.00%	()
1.1.2.1.3	F. New Development/Perfective Maintenance: -Develop Init. Installatn and Conversion Plan; Develop Initial Test Plan; Develop and Test Database;Code Development: - Develop and Test Source Code (Programs);Develop Init. Users, Operatns and Maintenance manual	09/03/2004	$0.085	09/03/2004	10/01/2004	$0.085	$0.085	-28	$0.000	100.00%	()
1.1.2.1.4	G. Systems Integration & Testing: -Develop Initial Training Materials;Perform Initial Training;Update and Test Source Code;Test Results and Evaluation Report	10/10/2004	$0.020	10/10/2004	10/22/2004	$0.020	$0.020	-12	$0.000	100.00%	()
1.1.2.1.5	H. Installation & Deployment: -Update and Test Software Code;Pilot Test Results Report;Deliver Final Database and Source Code	11/05/2004	$0.005	11/05/2004	11/19/2004	$0.005	$0.005	-14	$0.000	100.00%	()
1.1.2.2	Maintenance & Operations: - Systems Operation;Corrective & Adaptive Maintenance	10/01/2003	$0.000	10/01/2003	11/22/2004	$0.000	$0.000	-418	$0.000	100.00%	()
1.1.3	Certification Review- NASS Funded	11/22/2004	$0.000	11/22/2004	11/22/2004	$0.000	$0.000	0	$0.000	0%	()

1.1.3.1	Development	11/12/2004	$0.000	11/12/2004	11/19/2004	$0.000	$0.000	-7	$0.000	0%	()
1.1.3.1.1	B. Requirements Definition:-Develop Initial O&M FRD, Data Requirements Documentation,Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	03/17/2004	$0.000	03/17/2004	04/05/2004	$0.000	$0.000	-19	$0.000	100.00%	()
1.1.3.1.2	C. System Design:-Develop Initial System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	06/13/2004	$0.000	06/13/2004	07/12/2004	$0.000	$0.000	-29	$0.000	100.00%	()
1.1.3.1.3	F. New Development/Perfective Maintenance:-Develop Init. Installatn and Conversion Plan; Develop Initial Test Plan; Develop and Test Database;Code Development:- Develop and Test Source Code (Program);Develop Init. Users, Operatns and Maintenance manual	09/08/2004	$0.000	09/08/2004	10/01/2004	$0.000	$0.000	-23	$0.000	100.00%	()
1.1.3.1.4	G. Systems Integration & Testing:-Develop Initial Training Materials;Perform Initial Training;Update and Test Source Code;Test Results and Evaluation Report	10/17/2004	$0.000	10/17/2004	10/22/2004	$0.000	$0.000	-5	$0.000	100.00%	()
1.1.3.1.5	H. Installation & Deployment:-Update and Test Software Code;Pilot Test Results Report;Deliver Final Database and Source Code	11/12/2004	$0.000	11/12/2004	11/19/2004	$0.000	$0.000	-7	$0.000	100.00%	()
1.1.3.2	Maintenance & Operations:- Systems Operation;Corrective & Adaptive Maintenance	11/22/2004	$0.000	11/22/2004	11/22/2004	$0.000	$0.000	0	$0.000	100.00%	()
1.1.4	MAPS	11/15/2004	$0.375	11/15/2004	05/13/2005	$0.375	$2.232	-179	($1.857)	100.00%	()
1.1.4.1	Development	11/05/2004	$0.375	11/05/2004	05/13/2005	$0.375	$2.232	-189	($1.857)	100.00%	()
1.1.4.1.1	B. Requirements Definition:-Develop Initial O&M FRD, Data Requirements Documentation, Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	03/17/2004	$0.170	03/17/2004	11/12/2004	$0.170	$0.426	-240	($0.256)	100.00%	()
1.1.4.1.2	C. System Design:- Develop Initial System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	06/13/2004	$0.050	06/13/2004	12/10/2004	$0.050	$0.704	-180	($0.654)	100.00%	()
1.1.4.1.3	F. New Development/Perfective Maintenance:-Develop Init. Installatn and Conversion Plan; Develop Initial Test Plan; Develop and Test Database;Code Development:- Develop	09/03/2004	$0.130	09/03/2004	01/21/2005	$0.130	$0.427	-140	($0.297)	100.00%	()

	and Test Source Code (Program);Develop Init. Users, Operatns and Maintenance manual										
1.1.4.1.4	G. Systems Integration & Testing:-Develop Initial Training Materials;Perform Initial Training;Update and Test Source Code;Test Results and Evaluation Report	10/10/2004	$0.020	10/10/2004	03/11/2005	$0.020	$0.311	-152	($0.291)	100.00%	()
1.1.4.1.5	H. Installation & Deployment:-Update and Test Software Code;Pilot Test Results Report;Deliver Final Database and Source Code	11/05/2004	$0.005	11/05/2004	05/13/2005	$0.005	$0.364	-189	($0.359)	100.00%	()
1.1.4.2	Maintenance & Operations:-Systems Operation;Corrective & Adaptive Maintenance	11/15/2004	$0.000	11/15/2004		$0.000	$0.000		$0.000	0%	()
1.2	Phase 1 (FY05): Oversight & Monitoring	09/27/2007	$1.500	09/27/2007		$1.500	$0.000		$1.500	0%	()
1.2.1	Certification Review	09/27/2007	$0.000	09/27/2007		$0.000	$0.000		$0.000	0%	()
1.2.1.1	Development	07/19/2007	$0.000	07/19/2007		$0.000	$0.000		$0.000	0%	()
1.2.1.1.1	B. Requirements Definition:-Update Initial O&M FRD, Data Requirements Documentation, Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	12/01/2006	$0.000	12/01/2006		$0.000	$0.000		$0.000	0%	()
1.2.1.1.2	C. System Design:-Update Initial System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	03/09/2007	$0.000	03/09/2007		$0.000	$0.000		$0.000	0%	()
1.2.1.1.3	F. New Development/Perfective Maintenance:-Develop Init. Installatn and Conversion Plan; Develop Initial Test Plan; Develop and Test Database;Code Development:- Develop and Test Source Code (Program);Develop Init. Users, Operatns and Maintenance manual	05/31/2007	$0.000	05/31/2007		$0.000	$0.000		$0.000	0%	()
1.2.1.1.4	G. Systems Integration & Testing:-Develop Initial Training Materials;Perform Initial Training;Update and Test Source Code;Test Results and Evaluation Report	06/21/2007	$0.000	06/21/2007		$0.000	$0.000		$0.000	0%	()
1.2.1.1.5	H. Installation & Deployment:-Update and Test Software Code;Pilot Test Results Report;Deliver Final Database and Source Code	07/19/2007	$0.000	07/19/2007		$0.000	$0.000		$0.000	0%	()
1.2.1.2	Maintenance & Operations:- Systems Operation;Corrective & Adaptive Maintenance	09/27/2007	$0.000	09/27/2007		$0.000	$0.000		$0.000	0%	()
1.2.2	MAPS	09/27/2007	$0.000	09/27/2007		$0.000	$0.000		$0.000	0%	()
	Development	07/19/2007	$0.000	07/19/2007		$0.000	$0.000		$0.000	0%	()

1.2.2.1											
1.2.2.1.1	B. Requirements Definition:-Develop Initial O&M FRD, Data Requirements Documentation, Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	12/01/2006	$0.000	12/01/2006		$0.000	$0.000		$0.000	0%	()
1.2.2.1.2	C. System Design:- Develop Initial System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	03/09/2007	$0.000	03/09/2007		$0.000	$0.000		$0.000	0%	()
1.2.2.1.3	F. New Development/Perfective Maintenance:-Develop Init. Installatn and Conversion Plan; Develop Initial Test Plan; Develop and Test Database;Code Development:- Develop and Test Source Code (Program);Develop Init. Users, Operatns and Maintenance manual	05/31/2007	$0.000	05/31/2007		$0.000	$0.000		$0.000	0%	()
1.2.2.1.4	G. Systems Integration & Testing:-Develop Initial Training Materials;Perform Initial Training;Update and Test Source Code;Test Results and Evaluation Report	06/21/2007	$0.000	06/21/2007		$0.000	$0.000		$0.000	0%	()
1.2.2.1.5	H. Installation & Deployment:-Update and Test Software Code;Pilot Test Results Report;Deliver Final Database and Source Code	07/19/2007	$0.000	07/19/2007		$0.000	$0.000		$0.000	0%	()
1.2.2.2	Maintenance & Operations:- Systems Operation;Corrective & Adaptive Maintenance	09/27/2007	$0.000	09/27/2007		$0.000	$0.000		$0.000	0%	()
1.2.3	Voucher Management System (VMS): Build 2	09/27/2007	$1.500	09/27/2007		$1.500	$0.000		$1.500	0%	()
1.2.3.1	Development	07/19/2007	$0.700	07/19/2007		$0.700	$0.000		$0.700	0%	()
1.2.3.1.1	B. Requirements Definition:-Update Initial O&M FRD, Data Requirements Documentation, Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	12/01/2006	$0.220	12/01/2006		$0.220	$0.000		$0.220	0%	()
1.2.3.1.2	C. System Design:- Update Initial System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	03/09/2007	$0.050	03/09/2007		$0.050	$0.000		$0.050	0%	()
1.2.3.1.3	F. New Development/Perfective Maintenance:-Develop Init. Installatn and Conversion Plan; Develop Initial Test Plan; Develop and Test Database;Code Development:- Develop	05/31/2007	$0.375	05/31/2007		$0.375	$0.000		$0.375	0%	()

	and Test Source Code (Program);Develop Init. Users, Operatns and Maintenance manual										
1.2.3.1.4	G. Systems Integration & Testing:'-Develop Initial Training Materials;Perform Initial Training;Update and Test Source Code;Test Results and Evaluation Report	06/21/2007	$0.040	06/21/2007		$0.040	$0.000		$0.040	0%	()
1.2.3.1.5	H. Installation & Deployment:-Update and Test Software Code;Pilot Test Results Report;Deliver Final Database and Source Code	07/19/2007	$0.015	07/19/2007		$0.015	$0.000		$0.015	0%	()
1.2.3.2	Maintenance & Operations:- Systems Operation;Corrective & Adaptive Maintenance	09/27/2007	$0.800	09/27/2007		$0.800	$0.000		$0.800	0%	()
1.3	Phase 2 (FY06): Oversight & Monitoring	01/27/2009	$6.300	01/27/2009		$6.300	$0.000		$6.300	0%	()
1.3.1	VMS/VMAP	01/27/2009	$2.100	01/27/2009		$2.100	$0.000		$2.100	0%	()
1.3.1.1	Development	01/27/2009	$1.600	01/27/2009		$1.600	$0.000		$1.600	0%	()
1.3.1.1.1	VMS/VMAP: Build 1	05/28/2008	$0.800	05/28/2008		$0.800	$0.000		$0.800	0%	()
1.3.1.1.1.	B. Requirements Definition:-Update Initial O&M FRD, Data Requirements Documentation, Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	11/27/2007	$0.330	11/27/2007		$0.330	$0.000		$0.330	0%	()
1.3.1.1.1.	C. System DesignUpdate Initial System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	03/04/2008	$0.080	03/04/2008		$0.080	$0.000		$0.080	0%	()
1.3.1.1.1.	F. New Development/Perfective Maintenance:-Update Installation and Conversion Plan; Develop and Test Database;Test Plan;Develop and Test Source Code(Programs);Update Users, Operations and Maintenance Manual	04/15/2008	$0.310	04/15/2008		$0.310	$0.000		$0.310	0%	()
1.3.1.1.1.	G. Systems Integration & Testing:- Training;Test Resultsand Evaluation Report;Update and Test Source Code	04/30/2008	$0.035	04/30/2008		$0.035	$0.000		$0.035	0%	()
1.3.1.1.1.	H. Installation & Deployment:-Update Training Materials;Update and Test Software Code;Pilot Test Results Report;Deliver Final Database and Source Code	05/28/2008	$0.045	05/28/2008		$0.045	$0.000		$0.045	0%	()
1.3.1.1.2	VMS/VMAP: Build 2	01/27/2009	$0.800	01/27/2009		$0.800	$0.000		$0.800	0%	()
1.3.1.1.2.	B. Requirements Definition:-Update O&M FRD, Data	07/28/2008	$0.330	07/28/2008		$0.330	$0.000		$0.330	0%	()

	Requirements Documentation, Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan										
1.3.1.1.2.	C. System Design:-Update System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	11/03/2008	$0.080	11/03/2008		$0.080	$0.000		$0.080	0%	()
1.3.1.1.2.	F. New Development/Perfective Maintenance:-Update Installation and Conversion Plan;Develop and Test Database;Test Plan;Develop and Test Source Code(Programs);Update Initial Users, Operations and Maintenance Manual	12/15/2008	$0.310	12/15/2008		$0.310	$0.000		$0.310	0%	()
1.3.1.1.2.	G. Systems Integration & Testing:-Training;Test Resultsand Evaluation Report;Update and Test Source Code	12/30/2008	$0.035	12/30/2008		$0.035	$0.000		$0.035	0%	()
1.3.1.1.2.	H. Installation & Deployment:-Update Training Materials;Update and Test Software Code;Pilot Test Results Report;Deliver Final Database and Source Code	01/27/2009	$0.045	01/27/2009		$0.045	$0.000		$0.045	0%	()
1.3.1.2	Maintenance & Operations:- Systems Operation;Corrective & Adaptive Maintenance	09/25/2008	$0.500	09/25/2008		$0.500	$0.000		$0.500	0%	()
1.3.2	CCMI/MAPS	01/07/2009	$2.100	01/07/2009		$2.100	$0.000		$2.100	0%	()
1.3.2.1	Development	01/07/2009	$1.600	01/07/2009		$1.600	$0.000		$1.600	0%	()
1.3.2.1.1	MAPS: Build 1 (Compliance Module 1)	05/19/2008	$0.800	05/19/2008		$0.800	$0.000		$0.800	0%	()
1.3.2.1.1.	B. Requirements Definition:-Update Initial O&M FRD, Data Requirements Documentation, Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	11/27/2007	$0.330	11/27/2007		$0.330	$0.000		$0.330	0%	()
1.3.2.1.1.	C. System Design:-Update System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	03/04/2008	$0.080	03/04/2008		$0.080	$0.000		$0.080	0%	()
1.3.2.1.1.	F. New Development/Perfective Maintenance:-Update Installation and Conversion Plan; Develop and Test Database;Test Plan;Develop and Test Source Code(Programs);Update Initial Users, Operations and Maintenance	04/04/2008	$0.310	04/04/2008		$0.310	$0.000		$0.310	0%	()

	Manual										
1.3.2.1.1.	G. Systems Integration & Testing: - Training; Test Resultsand Evaluation Report; Update and Test Source Code	04/21/2008	$0.035	04/21/2008		$0.035	$0.000		$0.035	0%	()
1.3.2.1.1.	H. Installation & Deployment: - Update Training Materials; Update and Test Software Code; Pilot Test Results Report; Final Database and Source Code	05/19/2008	$0.045	05/19/2008		$0.045	$0.000		$0.045	0%	()
1.3.2.1.2	MAPS: Build 2 (Compliacne Module 2)	01/07/2009	$0.800	01/07/2009		$0.800	$0.000		$0.800	0%	()
1.3.2.1.2.	B. Requirements Definition: - Update O&M FRD, Data Requirements Documentation, Security & Privacy Plan, System Support & Acquisition Plan and Internal Audit Plan	07/17/2008	$0.330	07/17/2008		$0.330	$0.000		$0.330	0%	()
1.3.2.1.2.	C. System Design: - Update System/Subsystem Specification, Program Specification, Validation, Verification & Testing Plan, Training Plan and Database Specification	10/23/2008	$0.080	10/23/2008		$0.080	$0.000		$0.080	0%	()
1.3.2.1.2.	F. New Development/Perfective Maintenance: - Update Installation and Conversion Plan; Develop and Test Database; Test Plan; Develop and Test Source Code(Programs); Update Initial Users, Operations and Maintenance Manual	11/25/2008	$0.310	11/25/2008		$0.310	$0.000		$0.310	0%	()
1.3.2.1.2.	G. Systems Integration & Testing: - Training; Test Results and Evaluation Report; Update and Test Source Code	12/10/2008	$0.035	12/10/2008		$0.035	$0.000		$0.035	0%	()
1.3.2.1.2.	H. Installation & Deployment: - Update Training Materials; Update and Test Software Code; Pilot Test Results Report; Deliver Final Database and Source Code	01/07/2009	$0.045	01/07/2009		$0.045	$0.000		$0.045	0%	()
1.3.2.2	Maintenance & Operations: - Systems Operation; Corrective & Adaptive Maintenance	09/25/2008	$0.500	09/25/2008		$0.500	$0.000		$0.500	0%	()
1.3.3	NAMIS Monitoring	01/13/2009	$2.100	01/13/2009		$2.100	$0.000		$2.100	0%	()
1.3.3.1	Development	01/13/2009	$1.600	01/13/2009		$1.600	$0.000		$1.600	0%	()
1.3.3.1.1	NAMIS Monitoring: Build 1	05/21/2008	$0.800	05/21/2008		$0.800	$0.000		$0.800	0%	()
1.3.3.1.1.	B. Requirements Definition: - Update O&M FRD, Data Requirements Documentation, Security & Privacy Plan, System Support & Acquisition Plan and	11/29/2007	$0.330	11/29/2007		$0.330	$0.000		$0.330	0%	()

	Internal Audit Plan										
1.3.3.1.1.	C. System Design:-Update System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	03/06/2008	$0.080	03/06/2008		$0.080	$0.000		$0.080	0%	()
1.3.3.1.1.	F. New Development/Perfective Maintenance:-Update Installation and Conversion Plan; Develop and Test Database;Test Plan;Develop and Test Source Code(Programs);Update Initial Users, Operations and Maintenance Manual	04/08/2008	$0.310	04/08/2008		$0.310	$0.000		$0.310	0%	()
1.3.3.1.1.	G. Systems Integration & Testing:-Training;Test Resultsand Evaluation Report;Update and Test Source Code	04/23/2008	$0.035	04/23/2008		$0.035	$0.000		$0.035	0%	()
1.3.3.1.1.	H. Installation & Deployment:-Update Training Materials;Update and Test Software Code;Pilot Test Results Report;Deliver Final Database and Source Code	05/21/2008	$0.045	05/21/2008		$0.045	$0.000		$0.045	0%	()
1.3.3.1.2	NAMIS Monitoring: Build 2	01/13/2009	$0.800	01/13/2009		$0.800	$0.000		$0.800	0%	()
1.3.3.1.2.	B. Requirements Definition:-Update O&M FRD, Data Requirements Documentation, Security & Privacy Plan,System Support & Acquisition Plan and Internal Audit Plan	07/23/2008	$0.330	07/23/2008		$0.330	$0.000		$0.330	0%	()
1.3.3.1.2.	C. System Design:-Update System/Subsystem Specification,Program Specification,Validation, Verification & Testing Plan,Training Plan and Database Specification	10/29/2008	$0.080	10/29/2008		$0.080	$0.000		$0.080	0%	()
1.3.3.1.2.	F. New Development/Perfective Maintenance:-Update Installation and Conversion Plan; Develop and Test Database;Test Plan;Develop and Test Source Code(Programs);Update Initial Users, Operations and Maintenance Manual	12/01/2008	$0.310	12/01/2008		$0.310	$0.000		$0.310	0%	()
1.3.3.1.2.	G. Systems Integration & Testing:-Training;Test Resultsand Evaluation Report;Update and Test Source Code	12/16/2008	$0.035	12/16/2008		$0.035	$0.000		$0.035	0%	()
1.3.3.1.2.	H. Installation & Deployment:-Update Training Materials;Update and Test Software Code;Pilot Test Results	01/13/2009	$0.045	01/13/2009		$0.045	$0.000		$0.045	0%	()

	Report; Deliver Final Database and Source Code									
1.3.3.2	Maintenance & Operations: - Systems Operation; Corrective & Adaptive Maintenance	09/25/2008	$0.500	09/25/2008		$0.500	$0.000		$0.500	0% ()
Project Totals		**01/27/2009**	**$8.425**	**01/27/2009**	**05/14/2005**	**$8.425**	**$2.644**	**1353**	**$5.781**	**7.42**