

Exhibit 300 (BY2008)

PART ONE	
OVERVIEW	
1. Date of Submission:	2007-02-05
2. Agency:	009
3. Bureau:	38
4. Investment Name:	CMS Integrated Data Repository (Formerly Data Modernization)
5. UPI:	009-38-01-09-01-1120-00
6. What kind of investment will this be in FY2008?	
Mixed Life Cycle	
7. What was the first budget year this investment was submitted to OMB?	
FY2005	
8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap.	
<p>CMS is implementing the Integrated Data Repository (IDR), an enterprise data warehouse, to integrate Medicare & Medicaid data so CMS and its partners may access the data from a single source. The IDR is intended to provide a multi-centric view of the data encompassing claims, beneficiary, plan and clinical perspectives. The IDR implementation strategy is phased, incrementally incorporating CMS data to provide better data to a broader user community. The IDR will allow CMS to enter a world of proactive use of information to: identify best practices; reward providers for use of those practices; achieve better health outcomes for its patients; and use information technology to inform providers & patients of those practices. In addition, it will allow CMS to use scarce resources more effectively by eliminating the duplication of effort. The IDR will lead to more consistent, accurate, reliable, and timely data to serve CMS' needs. It will also provide a more rigorous source of data to support the elimination of improper payments, a key component of the President's Management Agenda. The IDR directly supports Secretary Michael Leavitt's 500-Day Plan for the Department of Health and Human Services (HHS). Components of the Secretary's plan place demands on CMS for the delivery of quality data to authorized recipients for purposes that enhance national healthcare. The IDR will support a number of these components including: monitoring new drugs & innovations; surveillance of data in electronic health records for early warning of dangerous viruses or bio-terrorism activities; and creating an integrated electronic network of privacy-protected population data, genetic information & medical records. All of which are currently constrained by a fragmented and redundant infrastructure. Further, the IDR is being driven by mandates from the Medicare Modernization Act (MMA) with respect to prescription drug data requirements as well the HHS Office of the National Coordinator (ONC) with respect to establishing an interoperable health IT infrastructure. Not funding this investment will prohibit CMS from meeting the mandates associated with the Secretary's Plan, the MMA & the ONC. To date, the IDR has successfully secured a contractor for assisting with this initiative. Further, a major accomplishment has been the successful implementation of one system to support the drug program with 100% of Part D drug data available for drug data processing.</p>	
9. Did the Agency's Executive/Investment Committee approve this request?	
yes	
9.a. If "yes," what was the date of this approval?	
2006-06-23	
10. Did the Project Manager review this Exhibit?	
yes	
12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project.	
yes	
12.a. Will this investment include electronic assets (including computers)?	
yes	
12.b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)	
no	
13. Does this investment support one of the PMA initiatives?	

yes	
If yes, select the initiatives that apply:	
Eliminating Improper Payments	
Expanded E-Government	
13.a. Briefly describe how this asset directly supports the identified initiative(s)?	
IDR will support Fraud & Abuse detection via the use of enabling COTS technologies. In support of the E-Gov Act of 2002, IDR will reduce redundancy and facilitate horizontal (cross-federal) & vertical (federal, state & local) information sharing. This aligns directly with the FEA and to that end; enabling expanded e-Gov. IDR is also aware of OMB M-062-02 and is leveraging meta data management & modeling capabilities to improve access to, & dissemination of Medicare/Medicaid data.	
14. Does this investment support a program assessed using OMB's Program Assessment Rating Tool (PART)?	
no	
14.a. If yes, does this investment address a weakness found during the PART review?	
no	
15. Is this investment for information technology (See section 53 for definition)?	
yes	
16. What is the level of the IT Project (per CIO Council's PM Guidance)?	
Level 3	
17. 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	
18. Is this investment identified as high risk on the Q4 - FY 2006 agency high risk report (per OMB's high risk memo)?	
no	
19. Is this a financial management system?	
no	
19.a. If yes, does this investment address a FFIA compliance area?	
no	
19.a.1. If yes, which compliance area:	
Not Applicable	
19.a.2. If no, what does it address?	
The IDR is the first step in the management of CMS data as an enterprise resource. The advent of the Medicare Part D Drug Benefit, a focus on disease management, and other healthcare initiatives impel CMS to increase access to data and strengthen Medicaid oversight. Accomplishing these objectives require consolidation of CMS data with stronger query and analytic capabilities.	
19.b. If yes, please identify the system name(s) and system acronym(s) as reported in the most recent financial systems inventory update required by Circular A11 section 52.	
Not Applicable.	
20. What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)	
Hardware	20
Software	30
Services	50
21. If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?	
no	
22. Contact information of individual responsible for privacy related questions.	
Name	
Maribel Franey	

Phone Number
410-786-0757

Title
Director, Privacy Compliance

Email
Maribel.Franey@cms.hhs.gov

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

SUMMARY OF SPEND

1. 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.

All amounts represent Budget Authority

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 & Earlier	PY	CY	BY
	-2005	2006	2007	2008
Planning Budgetary Resources	0.000	0.000	0.000	0.000
Acquisition Budgetary Resources	6.465	21.354	5.366	13.501
Maintenance Budgetary Resources	0.000	0.000	2.330	2.630
Government FTE Cost	0.300	0.450	1.000	1.300
# of FTEs	2	3	7	9

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.

2. Will this project require the agency to hire additional FTE's?

yes

2.a. If "yes," how many and in what year?

4 FTE's for 2007, 6 FTE's for 2008, and 8 FTE's for 2009

3. If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes.

There were no changes to the President's budget.

PERFORMANCE

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

Agencies must use Table 1 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.

Table 1

	Fiscal Year	Strategic Goal(s) Supported	Performance Measure	Actual/baseline (from Previous Year)	Planned Performance Metric (Target)	Performance Metric Results (Actual)
1	2005	Promote the fiscal integrity of CMS programs and be an accountable steward of public funds.	Let contract to support IDR implementation	0	1	1
2	2005	Foster excellence in the design and administration of CMS programs.	Let contract to support IDR implementation	0	1	1
3	2006	Promote the fiscal integrity of CMS programs and be an accountable steward of public funds.	Implement a system to support drug data program in the IDR	0	1	1
4	2006	Foster excellence in the design and administration of CMS programs.	Make available Part D drug data available for Part D management and payment reconciliation	0	1	1
5	2007	Promote the fiscal integrity of CMS programs and be an accountable steward of public funds.	Integrate DME and pharmacy claims data available within CMS	0	100%	TBD
6	2007	Foster excellence in the design and administration of CMS programs.	Implement a mechanism to generate episodes of care	0	1	TBD

All new IT investments initiated for FY 2005 and beyond must use Table 2 and are required to use the 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.

Table 2

	Fiscal Year	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
1	2005	Mission and Business Results	Health Care Administration	Number of contractors to assist with IDR implementation	0	1	1
2	2005	Customer Results	Response Time	Number of contractors to assist with IDR	0	1	1

				implementation			
3	2005	Processes and Activities	Efficiency	Number of contractors to assist with IDR implementation	0	1	1
4	2005	Technology	Internal Data Sharing	Number of contractors to assist with IDR implementation	0	1	1
5	2006	Mission and Business Results	System Development	Number of systems to support drug data program in the IDR	0	1	1
6	2006	Customer Results	Customer Impact or Burden	Percentage of Part D drug data available for payment reconciliation	0%	100%	100%
7	2006	Processes and Activities	Productivity	Percentage of Part D drug data available for Part D management	0%	100%	100%
8	2006	Technology	Compliance and Deviations	Number of the 32 ANSI 748 EVM criteria met	0	18	18
9	2007	Mission and Business Results	Program Evaluation	Percentage of integrated DME and pharmacy claims data available within CMS	0%	100%	TBD
10	2007	Customer Results	New Customers and Market Penetration	Percentage of IDR data available to OFMPI	0%	100%	TBD
11	2007	Processes and Activities	Innovation and Improvement	Number of online mechanisms available to generate episodes of care	0	1	TBD
12	2007	Technology	Compliance and Deviations	Number of the 32 ANSI 748 EVM criteria met	18	32	TBD

EA

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.

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

yes

1.a. If no, please explain why?

Not Applicable.

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

yes

2.a. If yes, provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment.

CMS Data Modernization. Renamed for FY08.

2.b. If no, please explain why?

Not Applicable.

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

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

Reused Name and UPI: 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 or External Reuse?: 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.

Funding Percentage: 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.

	Agency Component Name	Agency Component Description	Service Type	Component	Reused Component Name	Reused UPI	Internal or External Reuse?	Funding %
1	Integrated data	Provide integrated accessible data for Medicare claims processing and identification of fraud and waste	Data Management	Data Warehouse			No Reuse	20
2	Integrated data	Provide integrated data access for CMS operational and historical data	Data Management	Data Classification			No Reuse	0
3	Integrated data	Provide integrated data access for CMS operational and historical data	Data Management	Data Cleansing			No Reuse	3
4	Integrated data	Provide integrated data access for CMS operational and historical data	Data Management	Data Exchange			No Reuse	3
5	Integrated data	Provide integrated data access for CMS operational and historical data	Data Management	Extraction and Transformation			No Reuse	3
6	Integrated data	Provide integrated data access for CMS operational and historical data	Data Management	Data Mart			No Reuse	20
7	Integrated data	Provide integrated data access for CMS operational and	Data Management	Loading and Archiving			No Reuse	3

		historical data						
8	Integrated data	Provide integrated data access for CMS operational and historical data	Data Management	Data Recovery			No Reuse	3
9	Integrated data	Provide integrated accessible data for Medicare claims processing and identification of fraud and waste	Data Management	Meta Data Management			No Reuse	4
10	Availability and accessibility of data	Improve availability and accessibility to data	Management of Processes	Program / Project Management			No Reuse	8
11	Data Integrity	Support data integrity and incident recovery for CMS core databases	Content Management	Content Publishing and Delivery			No Reuse	4
12	Data Integrity	Support data integrity and incident recovery for CMS core databases	Content Management	Tagging and Aggregation			No Reuse	4
13	Availability and accessibility of data	Improve availability and accessibility to data	Business Intelligence	Balanced Scorecard			No Reuse	4
14	Availability and accessibility of data	Improve availability and accessibility to data	Business Intelligence	Decision Support and Planning			No Reuse	4
15	Availability and accessibility of data	Improve availability and accessibility to data	Business Intelligence	Demand Forecasting / Mgmt			No Reuse	4
16	Integrated data	Provide integrated accessible data.	Reporting	Ad Hoc			No Reuse	4
17	Integrated data	Provide integrated accessible data.	Reporting	OLAP			No Reuse	4
18	Integrated data	Provide integrated accessible data.	Search	Query			No Reuse	3

4. 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.

FEA SRM Component: 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.

Service Specification: 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.

	SRM Component	Service Area	Service Category	Service Standard	Service Specification (i.e., vendor and product name)
1	Decision Support and Planning	Service Access and Delivery	Access Channels	Web Browser	Microsoft Internet Explorer
2	Query	Service Access and Delivery	Access Channels	Web Browser	Microsoft Internet Explorer
3	Ad Hoc	Service Access and Delivery	Access Channels	Web Browser	Microsoft Internet Explorer
4	OLAP	Service Access and Delivery	Access Channels	Web Browser	Microsoft Internet Explorer
5	Decision Support and Planning	Service Access and Delivery	Delivery Channels	Virtual Private Network (VPN)	tbd
6	Query	Service Access and Delivery	Delivery Channels	Virtual Private Network (VPN)	tbd
7	Ad Hoc	Service Access and Delivery	Delivery Channels	Virtual Private Network (VPN)	tbd
8	OLAP	Service Access and Delivery	Delivery Channels	Virtual Private Network (VPN)	tbd
9	Decision Support and Planning	Service Access and Delivery	Delivery Channels	Intranet	Enterprise ETL Server to Teradata
10	Query	Service Access and Delivery	Delivery Channels	Intranet	Enterprise ETL Server to Teradata
11	Ad Hoc	Service Access and Delivery	Delivery Channels	Intranet	Enterprise ETL Server to Teradata
12	OLAP	Service Access and Delivery	Delivery Channels	Intranet	Enterprise ETL Server to Teradata
13	Program / Project Management	Service Access and Delivery	Service Requirements	Legislative / Compliance	MS Project, tbd
14	Data Warehouse	Service Platform and Infrastructure	Support Platforms	Platform Independent	Teradata
15	Balanced Scorecard	Service Platform and Infrastructure	Delivery Servers	Portal Servers	tbd
16	Decision Support and Planning	Service Platform and Infrastructure	Delivery Servers	Portal Servers	tbd
17	Demand Forecasting / Mgmt	Service Platform and Infrastructure	Delivery Servers	Portal Servers	tbd
18	Ad Hoc	Service Platform and Infrastructure	Delivery Servers	Portal Servers	tbd
19	OLAP	Service Platform and Infrastructure	Delivery Servers	Portal Servers	tbd
20	Data Warehouse	Service Platform and Infrastructure	Database / Storage	Database	Teradata
21	Data Mart	Service Platform and Infrastructure	Database / Storage	Database	Teradata
22	Tagging and Aggregation	Service Platform and Infrastructure	Database / Storage	Database	Teradata
23	Data Warehouse	Service Platform and Infrastructure	Database / Storage	Storage	Teradata

24	Loading and Archiving	Service Platform and Infrastructure	Database / Storage	Storage	Teradata
25	Data Recovery	Service Platform and Infrastructure	Database / Storage	Storage	Teradata
26	Tagging and Aggregation	Service Platform and Infrastructure	Software Engineering	Modeling	Erwin, tbd
27	Meta Data Management	Service Platform and Infrastructure	Software Engineering	Modeling	Erwin, tbd
28	Data Classification	Service Platform and Infrastructure	Software Engineering	Modeling	Erwin, tbd
29	Data Cleansing	Service Platform and Infrastructure	Software Engineering	Modeling	Erwin, tbd
30	Data Exchange	Component Framework	Business Logic	Platform Independent	Sterling Direct Connect
31	Data Exchange	Component Framework	Data Interchange	Data Exchange	Sterling Direct Connect
32	Data Exchange	Component Framework	Data Management	Database Connectivity	Teradata, Informatica, ODBC, SQL Assistant
33	Extraction and Transformation	Component Framework	Data Management	Database Connectivity	Teradata, Informatica, ODBC, SQL Assistant
34	Loading and Archiving	Component Framework	Data Management	Database Connectivity	Teradata, Informatica, ODBC, SQL Assistant
35	Ad Hoc	Component Framework	Data Management	Database Connectivity	Teradata, Informatica, ODBC, SQL Assistant
36	OLAP	Component Framework	Data Management	Database Connectivity	Teradata, Informatica, ODBC, SQL Assistant
37	Query	Component Framework	Data Management	Database Connectivity	Teradata, Informatica, ODBC, SQL Assistant
38	Data Cleansing	Component Framework	Data Management	Database Connectivity	Teradata, Informatica, ODBC, SQL Assistant
39	Tagging and Aggregation	Component Framework	Data Management	Database Connectivity	Teradata, Informatica, ODBC, SQL Assistant
40	Data Recovery	Component Framework	Data Management	Database Connectivity	Teradata, Informatica, ODBC, SQL Assistant
41	Ad Hoc	Component Framework	Data Management	Reporting and Analysis	Cognos
42	OLAP	Component Framework	Data Management	Reporting and Analysis	Cognos
43	Query	Component Framework	Data Management	Reporting and Analysis	Cognos
44	Decision Support and Planning	Component Framework	Data Management	Reporting and Analysis	Teradata Performance Monitoring
45	Balanced Scorecard	Component Framework	Data Management	Reporting and Analysis	Teradata Performance Monitoring
46	Demand Forecasting / Mgmt	Component Framework	Data Management	Reporting and Analysis	Teradata Performance Monitoring
47	Content Publishing and Delivery	Component Framework	Presentation / Interface	Content Rendering	tbd
48	Data Warehouse	Component Framework	Security	Supporting Security Services	Teradata, IACS, LDAP

49	Data Exchange	Component Framework	Security	Supporting Security Services	Teradata, IACS, LDAP
50	Data Mart	Component Framework	Security	Supporting Security Services	Teradata, IACS, LDAP
51	Meta Data Management	Component Framework	Security	Supporting Security Services	Teradata, IACS, LDAP
52	Ad Hoc	Component Framework	Security	Supporting Security Services	Teradata, IACS, LDAP
53	OLAP	Component Framework	Security	Supporting Security Services	Teradata, IACS, LDAP
54	Query	Component Framework	Security	Supporting Security Services	Teradata, IACS, LDAP
55	Data Exchange	Service Interface and Integration	Integration	Middleware	tbd
56	Tagging and Aggregation	Service Interface and Integration	Integration	Middleware	tbd
57	Data Warehouse	Service Interface and Integration	Integration	Enterprise Application Integration	Sterling Direct Connect, Enterprise ETL Servers, Cognos BI Interface Servers
58	Data Mart	Service Interface and Integration	Integration	Enterprise Application Integration	Sterling Direct Connect, Enterprise ETL Servers, Cognos BI Interface Servers
59	Data Exchange	Service Interface and Integration	Integration	Enterprise Application Integration	Sterling Direct Connect, Enterprise ETL Servers, Cognos BI Interface Servers
60	Tagging and Aggregation	Service Interface and Integration	Integration	Enterprise Application Integration	Sterling Direct Connect, Enterprise ETL Servers, Cognos BI Interface Servers

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

yes

5.a. If yes, please describe.

The Integrated Data Repository initiative will leverage the existing health industry standards such as HIPAA to provide interoperability with internal and external partnering organizations. Implementation of the e-Gov CHI initiative is dependent upon conformance to health industry standards. The purpose of CHI is to identify standards upon which federal agencies will exchange health data. CHI has adopted many of the existing health industry standards such as HIPAA, HL7, LOINC, and DICOM.

6. Does this investment provide the public with access to a government automated information system?

no

6.a.1. 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).

Not Applicable.

PART TWO

RISK

You should perform a risk assessment during the early planning and initial concept phase of the investment's life-cycle, develop 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.

Answer the following questions to describe how you are managing investment risks.

1. Does the investment have a Risk Management Plan?

yes

1.a. If yes, what is the date of the plan?
2005-06-01
1.b. Has the Risk Management Plan been significantly changed since last year's submission to OMB?
no
2.b. If no, what is the strategy for managing the risks?
N/A
3. Briefly describe how investment risks are reflected in the life cycle cost estimate and investment schedule: (O&M investments do NOT need to answer.)
<p>IDR engages in continuous risk management within the program. IDR Program management works to identify, evaluate, and monitor project risks from both internal and external sources. Through IDR Program management, and via working with CMS investment management, governance structures and processes have been put in place for determining mitigating strategies. One of these strategies is the implementation of ANSI Compliant EVMS for the project. Having an ANSI compliant earned value management system in place will serve as a risk mitigating factor as well as support compliance with expanded e-Gov. The IDR performance measurement baseline for FY07 is being established and will be utilized for reporting in the first period of the next fiscal year. The performance measurement baseline is being established to address both cost and schedule risk as part of the process. IDR will address schedule risk by determining the projects critical path, establishing float, and risk adjusting the schedule based upon most likely, worst case, and best scenarios. A performance measurement baseline governance process will also be put in place to ensure that any changes are understood and controlled at the program level. Initial costs for the IDR investment were analyzed as part of the project business case. These costs are reviewed yearly and any necessary adjustments are made to account for funding discrepancies. Funding is also aligned and updated as appropriate based upon operational budgets as established by the department. Additionally, life-cycle cost risk will be mitigated by establishing management reserve. Management reserve will help to address any unknowns that may occur with respect to budget. Further, IDR is in the process of developing an Earned Value Management Plan (EVMP) as part of the process of complying with ANSI/EIA 748. This EVMP will address all control associated with project budgets including work packages, planning packages, control accounts and the integrated project. Any risks associated with the project will be incorporated at these varying levels. Also, any risk identified in the IDR Risk Management plan will be mapped back to the performance measurement baseline to ensure they have been sufficiently addressed.</p>
COST & SCHEDULE
Does the earned value management system meet the criteria in ANSI/EIA Standard 748?
no
2.a. What is the Planned Value (PV)?
13.911
2.b. What is the Earned Value (EV)?
13.753
2.c. What is the actual cost of work performed (AC)?
13.912
What costs are included in the reported Cost/Schedule Performance information?
Contractor Only
2.e. As of date:
2006-12-10
3. What is the calculated Schedule Performance Index (SPI= EV/PV)?
0.99
4. What is the schedule variance (SV = EV-PV)?
-0.158
5. What is the calculated Cost Performance Index (CPI = EV/AC)?
0.99
6. What is the cost variance (CV = EV-AC)?
-0.159
7. Is the CV or SV greater than 10%?

no

7.b. If yes, explain the variance.

There are no cost or schedule goals that exceed the 10% variance.

7.c. If yes, what corrective actions are being taken?

There are no variances to report at this time. EVM Contract Modification pending.

7.d. What is most current Estimate at Completion?

78.739

8. Have any significant changes been made to the baseline during the past fiscal year?

no