PART I - A

PART I: SUMMARY INFORMATION AND JUSTIFICATION

In Part I, complete Sections A. B, C, and D for all capital assets (IT and non-IT). Complete Sections E and F for IT capital assets.

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

Section A: Overview (All Capital Assets)

I.A.1) Date of Submission (mm/dd/yyyy)

Sep 10, 2007

I.A.2) Agency

029 - Department of Veterans Affairs

I.A.3) Bureau

00 - Agency Wide Initiatives

I.A.4) Name of this Investment:(SHORT ANSWER)

Blood Bank-2009

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

029-00-01-11-01-1188-00

I.A.6) What kind of investment will this be in FY2009? (Please NOTE: Investments moving to O&M in FY2009, with Planning/Acquisition activities prior to FY2009 should not select O&M. These investments should indicate their current status.)

Full-Acquisition

I.A.7) What was the first budget year this investment was submitted to OMB?

FY2002

I.A.8) Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap: (LONG ANSWER)

This project will provide an improved blood bank system that will facilitate on-going compliance with the Food and Drug Administration (FDA) standards for medical devices and enhance the Department of Veterans Affairs (VA) Veterans Health Administration's (VHA) ability to product high quality blood products and services to veterans. The system will meet existing and anticipated blood bank standards, standards of national accrediting agencies, and VA policies. The improved system, VistA Blood Establishment Computer Software (VBECS) has a GUI front end, Health Level 7 (HL7) messaging, online help/training tools, and improved reporting capability. VBECS will include enhance ISBT 128 capability, automated order entry, additional data entry capability, additional barcode functionality, and support for multidivision activity. VBECS will maintain a seamless interface with the VHA VistA system to support clinical and administrative applications.
Blood Bank Modernization activities will meet FDA regulations for medical devices, thereby enhancing patient safety throughout the product lifecycle. Diagnostic Services Strategic Healthcare Group and the Office of Information and Technology are collaborating to ensure all FDA requirements are met for VA.

I.A.9) Did the Agency's Executive/Investment Committee approve this request?

Yes

I.A.9.a) If "yes," what was the date of this approval?

I.A.10) Did the Project Manager review this Exhibit?

Yes

I.A.11) Project Managers Contact Information

	Project Managers Names (SHORT ANSWER)	**PM Phone**	**E-mail (SHORT ANSWER)**

Primary in-house	Niki Brace		708-786-5905	Niki.Brace2@va.gov

I.A.11.a) What is the current FAC-P/PM certification level of the project/program manager?

DAWIA-Level-2

I.A.12) Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project.

Yes

I.A.12.a) Will this investment include electronic assets (including computers)?

Yes

I.A.12.b) Is this investment for construction or retrofit of a federal building or facility? (Answer applicable to non-IT assets only)

No

I.A.12.b.1) If "yes," is an ESPC or UESC being used to help fund this investment?

I.A.12.b.2) If "yes," will this investment meet sustainable design principles?

I.A.12.b.3) If "yes," is it designed to be 30% more energy efficient than relevant code? (Answer applicable to non-IT assets only)

I.A.13) Does this investment directly support one of the PMA initiatives?

Yes

I.A.13.a) If "yes," check all that apply:

	PMA Initiatives for XML Submission	PMA Initiatives
		- Human Capital
		- Budget Performance Integration
		- Financial Performance
Yes	Expanded E-Government	- Expanded E-Government
		- Competitive Sourcing
		- Faith Based and Community
		- Real Property Asset Management
		- Eliminating Improper Payments
		- Privatization of Military Housing
		- Research & Development Investment Criteria
		- Housing & Urban Development Management & Performance
		- Broadening Health Insurance Coverage through State Initiatives
		- "Right Sized" Overseas Presence
Yes	Coordination of VA and DoD Programs and Systems	- Coordination of VA & DoD Programs and Systems

I.A.13.b) Briefly and specifically describe for each selected how this asset directly supports the identified initiative(s)? (e.g. If E-Gov is selected, is it an approved shared service provider or the managing partner?)(MEDIUM ANSWER)

VBECS collects, stores, and shares data related to workload for national initiative, patient test and safety results, quality reporting, health data record.

I.A.14) Does this investment support a program assessed using the Program Assessment Rating Tool (PART)? (For more information about the PART, visit www.whitehouse.gov/omb/part.)
No

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

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

I.A.14.c) If "yes," what rating did the PART receive?

I.A.15) Is this investment information technology? (See section 53.8 for definition)
Yes

I.A.16) What is the level of the IT Project? (per CIO Council PM Guidance)
Level 1

I.A.17) What project management qualifications does the Project Manager have? (per CIO Council PM Guidance)

Qualification Status	Qualification Status for XML Submission	Description
1	(1) Project manager has been validated as qualified for this investment	(1) - Project manager has been validated as qualified for this investment.
		(2) - Project manager qualification is under review for this investment.
		(3) - Project manager assigned to investment, but does not meet requirements.
		(4) - Project manager assigned but qualification status review has not yet started.
		(5) - No Project manager has yet been assigned to this investment.

I.A.18) Is this investment or any project(s) within this investment identified as "high risk" on the Q4-FY 2007 agency high risk report (per OMB Memorandum M-05-23)
No

I.A.19) Is this project (investment) a Financial Management System? (see section 53.3 for definition)
No

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

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

I.A.19.a.2) If "no," what does it address? (MEDIUM ANSWER)

I.A.19.b) If "yes," please identify the system name(s) and system acronym(s) as reported in the most recent financial systems inventory update required by Circular A–11 section 52 (LONG ANSWER)

I.A.20) What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)

Percentage of Total Investment	
% Hardware	0.00

% Software	0.00
% Services	100.00
% Others	0.00

I.A.21) If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?

NA

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

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

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

Yes

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

No

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Section B: Summary of Funding (All Capital Assets)

I.B.1) FILL IN TABLE IN CURRENT VALUES (in millions)

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

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

Category of Funds	PY-1 and Earlier	PY 2007	CY 2008	BY 2009
Planning				
Budgetary Resources	0.000	0.000	0.000	0.000
Acquisition				
Budgetary Resources	0.000	0.000	0.397	0.000
Total, Sum of Stages				
Total, Resources (Plan & Acq)	0.000	0.000	0.397	0.000
Operations & Maintenance				
Budgetary Resources	0.000	0.000	1.983	0.809
Total, All Stages Resources	0.000	0.000	2.380	0.809
Government FTE Costs	0.000	0.000	1.110	1.152
Govt. FTE Numbers	0	0	11	10
Total, All Stages Resources + FTE	0.000	0.000	3.490	1.961

Government FTE Costs SHOULD NOT be INCLUDED as part of the TOTAL, All Stages Resources represented.

Note: 1) For the cross-agency investments, this table should include all funding (both managing partner and partner agencies). 2) Total, All Stages Resources should equal Total, All Stages Outlays.

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

No

I.B.2.a) If Yes, How many and in what year? (MEDIUM ANSWER)
I.B.3) If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes. (LONG ANSWER)
New OMB

PART I: SUMMARY INFORMATION AND JUSTIFICATION

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Section C: Acquisition/Contract Strategy (All Capital Assets)

I.C.1) If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why? (LONG ANSWER)

Maintenance contracts

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

Yes

I.C.2.a) If the Contracts WILL NOT ensure Section 508 Compliance, explain why:

All contracts require 508 compliance.

I.C.3) Is there an acquisition plan which has been approved in accordance with agency requirements?

No

I.C.3.a) If "yes," what is the date?

I.C.3.b) If "no," will an acquisition plan be developed?

Yes

I.C.3.b.1) If "no," briefly explain why: (MEDIUM ANSWER)

PART I: SUMMARY INFORMATION AND JUSTIFICATION

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Section D: Performance Information (All Capital Assets)

I.D.1) 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 that 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%, increase citizen participation by 300% a year to achieve an overall citizen participation rate of 75% 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, milestone, or investment, or general goals, such as, significant, better, improved that do not have a quantitative or qualitative measure.

For Existing IT projects that have previously submitted Exhibit 300s:

--> If you completed Table 1 last year, please use Table 1 to report for fiscal year 2005 and Table 2 for fiscal years 2006 through at least 2009.

--> If you completed only Table 2 last year, please use Table 2 to report for fiscal years 2006 through at least 2009.

For projects that are submitting Exhibit 300s for the first time:

--> Use Table 2.

--> Report on Performance Measures for at least two years, i.e., FY 2008 and 2009, FY 2009 and 2010.

--> If the project will have data for 2007 that you wish to include, add extra lines in Table 2 and complete all information in this single table.

--> At least one performance goal should be met by BY+1.

PERFORMANCE INFORMATION TABLE 2:

Please use Table 2 and the FEA Performance Reference Model (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).

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
2009	Public Health & Socioeconomic Wellbeing	Mission and Business Results	Health Care Delivery Services	Evaluate customer downtime and system availability	Survey system users for unplanned downtime unrelated to VistA.	Reduce downtime by 10%.	Resurvey system users.
2009	Public Health & Socioeconomic Wellbeing	Customer Results	Customer Impact or Burden	Reduce the number of customer complaints caused by inadequate user documentation.	Evaluate all complaints and reported problems.	Add to training or user documentation so reduced by 25%.	Reevaluate complaint and problem logs.
2009	Public Health & Socioeconomic Wellbeing	Processes and Activities	Risk	Analyze software defects identified by project and customers.	No identified defects that are characterized as having major patient impact.	Reduce the number of reported code defects by 50%.	Evaluate defect tracking tool.
2009	Public Health & Socioeconomic Wellbeing	Technology	User Requirements	Customer complaints are evaluated for unmet business needs that were specified.	Review Known Anomalies for baseline.	Correct any remaining or new requirements gaps.	Reevaluate Know Anomalies.

PART I: SUMMARY INFORMATION AND JUSTIFICATION

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Section F: Enterprise Architecture (EA) (IT Capital Assets only)

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

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

Yes

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

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

Yes

I.F.2.a) If "yes," provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment. (MEDIUM ANSWER)

VBECS (VistA Blood Establishment Computer Software)

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

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

Yes

I.F.3.a) If "yes," provide the name of the segment architecture as provided in the agency's most recent annual EA Assessment.(MEDIUM ANSWER)

Health Business Segment/Health Care

I.F.3) FEA SERVICE REFERENCE MODEL:

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

SERVICE COMPONENT TABLE:

	Agency Component Name(SHORT ANSWER)	Agency Component Description (MEDIUM ANSWER)	FEA SRM Service Type	FEA SRM Component (a*)	FEA Service Component Reused : Component Name (b*)	FEA Service Component Reused : UPI (b*)	Internal or External Reuse? (c*)	BY Funding Percentage (d*)
1	Bar Code	Bar Coding	Tracking and Workflow	Process Tracking	Process Tracking		No Reuse	
2	Reporting	Reduce Clerical Error	Reporting	Standardized / Canned	Standardized / Canned		No Reuse	
3	Blood Transfusion Tables	Built in tables to improve patient safety for blood transfusion	Data Management	Loading and Archiving	Loading and Archiving		No Reuse	
4	Application Interfaces	The system shall interface with other VA applications.	Development and Integration	Legacy Integration	Legacy Integration		No Reuse	

I.F.4) FEA TECHNICAL REFERENCE MODEL:

I.F.4) To demonstrate how this major IT investment aligns with Reference Model (TRM), please list the Service Areas, Service Specifications supporting this IT investment.

TECHNICAL REFERENCE MODEL TABLE:

	FEA SRM Component (a*)	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard
1	Process Tracking	Service Access and Delivery	Service Requirements	Legislative / Compliance
2	Standardized / Canned	Component Framework	Data Management	Reporting and Analysis
3	Loading and Archiving	Service Platform and Infrastructure	Database / Storage	Database
4	Legacy Integration	Service Interface and Integration	Integration	Enterprise Application Integration

NOTE:
(a*) - Service Components identified in the previous question(I.F.3) should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications
(b*) - In the Service Specification field, Agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.
I.F.5) Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?
No
I.F.5.a) If "yes," please describe. (LONG ANSWER)
I.F.6) Does this investment provide the public with access to a government automated information system?
I.F.6.a) If "yes," does customer access require specific software (e.g., a specific web browser version)?

PART II - B

PART II: PLANNING, ACQUISITION AND PERFORMANCE INFORMATION

Part II should be completed only for investments which in FY2008 will be in "Planning" or "Full Acquisition," investments, i.e., selected one of these three choices in response to Question 6 in Part I, Section A above.

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Section B - RISK MANAGEMENT (All Capital Assets)

II.B.1) Does the investment have a Risk Management Plan?

No

II.B.1.a) If "yes," what is the date of the plan?

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

No

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

II.B.2) If there currently is no plan, will a plan be developed?

Yes

II.B.2.a) If "no," what is the strategy for managing the risks? (LONG ANSWER)

II.B.3) Briefly describe how investment risks are reflected in the life cycle cost estimate and investment schedule: (LONG ANSWER)

Currently in planning stage for new investment. Specific investment risk will be addressed based on the outcome of the CBA.

Part II: Planning, Acquisition And Performance Information

Part II should be completed only for investments which in FY2008 will be in "Planning" or "Full Acquisition," investments, i.e., selected one of these three choices in response to Question 6 in Part I, Section A above.

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C) Cost and Schedule Performance:

Identify in this section the proposed change to the original or current OMB-approved baseline. What are the new cost and schedule goals for the phase or segment/module (e.g., what are the major investment milestones or events; when will each occur; and what is the estimated cost to accomplish each one)? If this is a new investment in the FY 2008 Budget year or if the agency does not intend to propose a new baseline modification, this section will be blank for your budget submission.

II.C.1) Does the earned value management system meet the criteria in ANSI/EIA Standard – 748?

No

II.C.3) Has the investment re-baselined during the past fiscal year?

No

II.C.3.a) If "Yes", when was it approved by the Agency head?

II.C.4) Comparison of Initial Baseline and Current Approved Baseline:

II.C.4) 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).

Description of Milestone	Init BL Planned Completion Date	Current BL Completion Date Planned	Current BL Completion Date Actual
Development	Nov 30, 2007	Nov 30, 2007	
NPW/NPT	Sep 30, 2008	Sep 30, 2008	
Implementation	Sep 30, 2008	Sep 30, 2008	
O&M FY08	Sep 30, 2008	Sep 30, 2008	
NPW/NPT	Sep 30, 2009	Sep 30, 2009	
O&M FY09	Sep 30, 2009	Sep 30, 2009	