Automated Monument Application System (AMAS)-2008   ProSight

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 11, 2006
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)
Automated Monument Application System (AMAS)-2008
I.A.5) Unique Project(Investment) Identifier: Update the UPI using the Exhibit 53 tab.
029-00-01-18-01-1320-00
I.A.6) What kind of investment will this be in FY2008? (Please NOTE: Investments moving to O&M ONLY in FY2008, with Planning/Acquisition activities prior to FY2008 should not select O&M. These investments should indicate their current status.)
Operations and Maintenance
I.A.7) What was the first budget year this investment was submitted to OMB?
FY2005
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)
AMAS was developed by NCA FTE at the Systems Integration Center (SIC) to automate all business processes associated monument ordering, delivering, and tracking. The intent was to automate all manual, paper-intensive record keeping, and information and forms processing associated with monument applications. AMAS receives, processes, and tracks over 330,000 applications for government-furnished monuments, i.e., headstones, markers, and niche covers each year. AMAS supports legislated benefits so its life cycle is indefinite. AMAS provides tracking capability for all claims entered in the system thus expediting case research and NCA's response to individual case inquiries. Demographic projections call for significant increases in workload over the next twenty years. In order to minimize increases in staff and operational expenditures during this time frame, and to maintain current levels of service, the NCA's Memorial Programs Service (MPS) is committed to automation at all levels of business operations. Through ongoing automation, integration, and standardization of AMAS functions, MPS will be able to accommodate an increasing workload, maximize the utilization of personnel and physical resources, and capture information needed for MPS and VA information resources management planning activities. NCA's Burial Operations Support System (BOSS) is closely aligned to the AMAS. Both are benefit delivery systems, and developed and maintained by NCA FTE. BOSS automates all manual, paper-intensive record keeping, and information and forms processing associated with interments. BOSS and AMAS share the same corporate database and some common tables. The VA's Enterprise Information Board (EIB) is scheduled to conduct the next Milestone 4 Post-implementation Review for BOSS and AMAS in April, 2007. The EIB authorized their continued use and operation at the previous post-implementation review in April 2004. NCA continues to make technology refresh acquisitions, meet scheduled target dates, and meet or exceed performance goals. Our approach to technology refresh, migrations, and IT deployment is designed to ensure the highest return on investment and lowest cost of ownership. As part of VA's Capital Planning & Investment Control (CPIC) process, this investment was approved by the EIB on 5/25/2006.
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?
May 25, 2006
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	Dennis Menor, Information Technology Specialist	703-441-3071	Dennis.Menor@va.gov

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

Yes

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

Yes

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

No

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

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

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

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

Yes

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

	PMA Initiatives for XML Submission	PMA Initiatives
Yes	Human Capital	- Human Capital
No		- Budget Performance Integration
No		- Financial Performance
Yes	Expanded E-Government	- Expanded E-Government
No		- Competitive Sourcing
No		- Faith Based and Community
No		- Real Property Asset Management
Yes	Eliminating Improper Payments	- Eliminating Improper Payments
No		- Privatization of Military Housing
No		- Research & Development Investment Criteria
No		- Housing & Urban Development Management & Performance
No		- Broadening Health Insurance Coverage through State Initiatives
No		- "Right Sized" Overseas Presence
No		- Coordination of VA & DoD Programs and Systems

I.A.13.b) Briefly describe how this asset directly supports the identified initiative(s)?(MEDIUM ANSWER)

Collaboration achieved thru data sharing of decedent info needed for monuments.
Human Capital - "Total Case Management" gives staff total responsibility to manage each monument order. Expanded E Gov't – provides on-line ordering & tracking of monument orders by National, State Vet, Arlington, & other gov't cemeteries. Eliminate Improper Payments-facilitates providing a timely First Notice of Death (FNOD) enabling VA to negate/reduce overpayments & collection activities.

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 identified as "high risk" on the Q4 - FY 2006 agency high risk report (per OMB's 'high risk' memo)?
Yes
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	50.00
% Software	50.00
% Services	0.00
% Others	

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

Yes

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

Contact Name: (SHORT ANSWER)	Heidi Hamzi
Phone Number:	202-565-8346
Title: (SHORT ANSWER)	IT Specialist
E-mail: (SHORT ANSWER)	heidi.hamzi@va.gov

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

Yes

PART I - B

PART I: SUMMARY INFORMATION AND JUSTIFICATION

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

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Section B: Summary of Funding (All Capital Assets)

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

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

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

Category of Funds	PY-1 and Earlier	PY 2006	CY 2007	BY 2008
Planning				
Budgetary Resources	0.000	0.000	0.000	0.000
Acquisition				
Budgetary Resources	0.000	0.000	0.000	0.000
Total, Sum of Stages				
Total, Resources (Plan & Acq)	0.000	0.000	0.000	0.000
Operations & Maintenance				
Budgetary Resources	0.350	0.190	0.090	0.090
Total, All Stages Resources	0.350	0.190	0.090	0.090
Government FTE Costs	1.580	0.470	0.480	0.504
Govt. FTE Numbers	16	4	4	4
Total, All Stages Resources + FTE	1.930	0.660	0.570	0.594

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?

Yes

I.B.2.a) If Yes, How many and in what year? (MEDIUM ANSWER)
1 additional government FTE is required in FY 09. Figures reported in the PY-1 and earlier column reflect 4 government FTE per year from FY 02 – FY 05. 4 government FTE will support the application in FY 06 – FY 08. Contractor support is not used.
I.B.3) If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes. (LONG ANSWER)
The baseline shown in this Exhibit 300 is the latest approved by the Office of Management and Budget (OMB). A revised baseline reflecting the amounts shown in the BY 2008 Summary of Funding table is pending OMB approval.

PART I - C

PART I: SUMMARY INFORMATION AND JUSTIFICATION
In Part I, complete Sections A. B, C, and D for all capital assets (IT and non-IT). Complete Sections E and F for IT capital assets.
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Section C: Acquisition/Contract Strategy (All Capital Assets)
I.C.1) If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why? (LONG ANSWER)
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:
N/A
I.C.3) Is there an acquisition plan which has been approved in accordance with agency requirements?
Yes
I.C.3.a) If "yes," what is the date?
Sep 15, 2005
I.C.3.b) If "no," will an acquisition plan be developed?
I.C.3.b.1) If "no," briefly explain why: (MEDIUM ANSWER)

PART I - D

PART I: SUMMARY INFORMATION AND JUSTIFICATION

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

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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	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
2005	Mission and Business Results	Help Desk Services	Maintain the current level of service to support response and resolution of reported incidents and requests.	Reported incidents and requests: User ids - 2 hours (1 day); Ad hoc reports – 2 hours (1-2 weeks); Device failure – 2 hours (2-5 days); Application Issue – (1) User error: 2 hours (1 day). (2) Program Error: 2 hours (3-5 days).	Sustainment of the existing baseline. Helps achieve VA Strategic Goal # 3, NCA Strategic Goal 1, Obj. 1C, Strategy 2.	Existing baseline sustained.
2005	Customer Results	Response Time	Response time performance: Percent of applications for headstones and markers for the graves of veterans who are not buried in national cemeteries processed within 20 days.	FY 05 statistics will be gathered and become the baseline.	AMAS provides functionality & measurement capability. Response time is also dependent on monument contractors & staff at national & non-national cemeteries. Helps achieve VA Strat Goal # 3, NCA Strat Goal 2, Obj. 2A, Strategy 2&3.	Baseline in FY 05 established at 13%.
2005	Processes and Activities	Improvement	Monument condition and accuracy:	Baseline data not available. Per NCA	BOSS & AMAS provide measurement capability.	96%

			Improve the percent of headstones and markers that are undamaged and correctly inscribed.	2006 Performance Plan, FY 05 target: 98%. Strategic target: 98%	Results also depend on the accuracy of the information received and monument contractors. Achieve FY 05 target. Helps improve VA Strat Goal #3, NCA Strat Goal 2, Obj. 2A, Strategy 2&3.	
2005	Technology	Access	Maintain the current levels of application and database access and availability.	Available to users 6:00 a.m. to 10:00 p.m. 7x365 99% of the time.	Sustainment of existing baseline. Helps achieve VA Strategic Goal # 3 & 4, NCA Strategic Goal 1, Obj. 1C, Strategy 2.	Existing baseline sustained.
2006	Mission and Business Results	Help Desk Services	Maintain the current level of service to support response and resolution of reported incidents and requests.	Reported incidents and requests: User ids - 2 hours (1 day); Ad hoc reports – 2 hours (1-2 weeks); Device failure – 2 hours (2-5 days); Application Issue – (1) User error: 2 hours (1 day). (2) Program Error: 2 hours (3-5 days).	Sustainment of the existing baseline. Helps achieve VA Strategic Goal # 3, NCA Strategic Goal 1, Obj. 1C, Strategy 2.	Results to be determined at the end of FY 06.
2006	Customer Results	Response Time	Response time performance: Percent of applications for headstones and markers for the graves of veterans who are not buried in national cemeteries processed within 20 days.	Baseline of 13% was established in FY 05. Per NCA 2007 Performance Plan, FY 06 target: 70%. Strategic target: 90%.	AMAS provides functionality & measurement capability. Response time is also dependent on monument contractors & staff at nat'l & non-nat'l cemeteries. Achieve FY 06 target. Helps achieve VA Strat Goal # 3, NCA Strat Goal 2, Obj. 2A, Strategy 2&3.	Results to be determined at the end of FY 06.
2006	Processes and Activities	Improvement	Monument condition and accuracy: Improve the percent of headstones and markers that are undamaged and correctly inscribed.	Baseline data not available. Per NCA 2007 Performance Plan, FY 06 target: 97%. Strategic target: 98%	BOSS & AMAS provide measurement capability. Results also depend on the accuracy of the information received and monument contractors. Achieve FY 06 target. Helps improve VA Strat Goal #3, NCA Strat Goal 2, Obj. 2A, Strategy 2&3.	Results to be determined at the end of FY 06.
2006	Technology	Access	Maintain the current levels of application and database access and availability.	Available to users 6:00 a.m. to 10:00 p.m. 7x365 99% of the time.	Sustainment of existing baseline. Helps achieve VA Strategic Goal # 3 & 4, NCA Strategic Goal 1, Obj. 1C, Strategy 2.	Results to be determined at the end of FY 06.
2007	Mission and Business Results	Help Desk Services	Maintain the current level of service to support response and resolution of reported incidents and requests.	Reported incidents and requests: User ids - 2 hours (1 day); Ad hoc reports – 2 hours (1-2 weeks); Device failure – 2 hours (2-5 days); Application Issue – (1) User error: 2 hours (1	Sustainment of the existing baseline. Helps achieve VA Strategic Goal # 3, NCA Strategic Goal 1, Obj. 1C, Strategy 2.	Results to be determined at the end of FY 07.

					day). (2) Program Error: 2 hours (3-5 days).	
2007	Customer Results	Response Time	Response time performance: Percent of applications for headstones and markers for the graves of veterans who are not buried in national cemeteries processed within 20 days.	Baseline of 13% was established in FY 05. Per NCA 2007 Performance Plan, FY 07 target: 80%. Strategic target: 90%.	AMAS provides functionality & measurement capability. Response time is also dependent on monument contractors & staff at nat'l & non-nat'l cemeteries. Achieve FY 07 target. Helps achieve VA Strat Goal # 3, NCA Strat Goal 2, Obj. 2A, Strategy 2&3.	Results to be determined at the end of FY 07.
2007	Processes and Activities	Improvement	Monument condition and accuracy: Improve the percent of headstones and markers that are undamaged and correctly inscribed.	Baseline data not available. Per NCA 2007 Performance Plan, FY 07 target: 98%. Strategic target: 98%	BOSS & AMAS provide measurement capability. Results also depend on the accuracy of the information received and monument contractors. Achieve FY 07 target. Helps improve VA Strat Goal #3, NCA Strat Goal 2, Obj. 2A, Strategy 2&3.	Results to be determined at the end of FY 07.
2007	Technology	Access	Maintain the current levels of application and database access and availability.	Available to users 6:00 a.m. to 10:00 p.m. 7x365 99% of the time.	Sustainment of existing baseline. Helps achieve VA Strategic Goal # 3 & 4, NCA Strategic Goal 1, Obj. 1C, Strategy 2.	Results to be determined at the end of FY 07.
2008	Mission and Business Results	Help Desk Services	Maintain the current level of service to support response and resolution of reported incidents and requests.	Reported incidents and requests: User ids - 2 hours (1 day); Ad hoc reports – 2 hours (1-2 weeks); Device failure – 2 hours (2-5 days); Application Issue – (1) User error: 2 hours (1 day). (2) Program Error: 2 hours (3-5 days).	Sustainment of the existing baseline. Helps achieve VA Strategic Goal # 3, NCA Strategic Goal 1, Obj. 1C, Strategy 2.	Results to be determined at the end of FY 08.
2008	Customer Results	Response Time	Response time performance: Percent of applications for headstones and markers for the graves of veterans who are not buried in national cemeteries processed within 20 days.	Baseline of 13% was established in FY 05. NCA has not yet identified the FY 08 target. Strategic target: 90%.	AMAS provides functionality & measurement capability. Response time is also dependent on monument contractors and cemetery staff. Achieve FY 08 target when established. Helps achieve VA Strat Goal # 3, NCA Strat Goal 2, Obj. 2A, Strategy 2&3.	Results to be determined at the end of FY 08.
2008	Processes and Activities	Improvement	Monument condition and accuracy: Improve the percent of headstones and markers that are undamaged and correctly inscribed.	Baseline data not available. NCA has not yet identified the FY 08 target. Strategic target: 98%	BOSS & AMAS provide measurement capability. Results also depend on the accuracy of the information received and monument contractors. Achieve FY 08 target. Helps improve VA Strat Goal #3, NCA Strat Goal	Results to be determined at the end of FY 08.

					2, Obj. 2A, Strategy 2&3.	
2008	Technology	Access	Maintain the current levels of application and database access and availability.	Available to users 6:00 a.m. to 10:00 p.m. 7x365 99% of the time.	Sustainment of existing baseline. Helps achieve VA Strategic Goal # 3 & 4, NCA Strategic Goal 1, Obj. 1C, Strategy 2.	Results to be determined at the end of FY 08.

PART I - E

PART I: SUMMARY INFORMATION AND JUSTIFICATION

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

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Section E: Security and Privacy (IT Capital Assets only)

System/Application Level Information:

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).

I.E.1) Identified the IT security costs for the system(s) and have integrated those costs into the overall costs of the investment:

Yes

I.E.2) 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

I.E.3) 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?

Yes

I.E.3.a) If "yes," have those weaknesses been incorporated into the agency's plan of action and milestone process?

Yes

PART I - F

PART I: SUMMARY INFORMATION AND JUSTIFICATION

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

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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?

No

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

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

No, there are no current plans to replace or re-engineer AMAS. System is designated as Steady State, with recurring maintenance, minor functional enhancements and database version upgrades being accomplished.

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	Automated Monument Application System (AMAS)-2008	AMAS enables the automation required to acquire grave markers for decedents buried in National and Private Cemeteries.	Tracking and Workflow	Case Management	Case Management		No Reuse	25.000
2	Automated Monument Application System (AMAS)-2008	Whether assisted by funeral home personnel or executing guidance posted on the internet, decedent families interface with Memorial Program Service personnel for the purpose of acquiring a grave marker.	Customer Initiated Assistance	Reservations / Registration	Case Management		No Reuse	25.000

		AMAS provides the automation necessary to satisfy the customer requirement/benefit.						
3	Automated Monument Application System (AMAS)-2008	Once a request for a grave marker is received and processed, AMAS is the system of record used to generate the purchase order, complete the required financial interfaces, mark shipments to the designated Private Cemeteries, stores historical activities for reports and query responses, etc. AMAS serves as a complete case management tool.	Customer Relationship Management	Customer / Account Management	Case Management		No Reuse	25.000
4	Automated Monument Application System (AMAS)-2008	AMAS is the system of record that supports the business processes associated with ordering and delivery of grave markers for decedents buried in Private Cemeteries.	Management of Processes	Business Rule Management	Case Management		No Reuse	25.000
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	NOTE:
	(a*) - Use existing SRM Components or identify as "NEW". A "NEW" component is one not already identified as a service component in the FEA SRM.
	(b*) - A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.
	(c*) - 'Internal' reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. 'External' reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.

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

I.F.4) FEA TECHNICAL REFERENCE MODEL:

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

TECHNICAL REFERENCE MODEL TABLE:

	FEA SRM Component (a*)	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard
1	Case Management	Service Access and Delivery	Service Requirements	Legislative / Compliance
2	Reservations / Registration	Service Interface and Integration	Integration	Enterprise Application Integration
3	Customer / Account Management	Service Access and Delivery	Service Transport	Service Transport
4	Business Rule Management	Component Framework	Business Logic	Platform Independent
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	NOTE:
	(a*) - Service Components identified in the previous question(I.F.3) should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications
	(b*) - In the Service Specification field, Agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.
	I.F.5) Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?
	No
	I.F.5.a) If "yes," please describe. (LONG ANSWER)
	I.F.6) Does this investment provide the public with access to a government automated information system?
	No
	I.F.6.a) If "yes," does customer access require specific software (e.g., a specific web browser version)?

PART III - A

Part III: For "Operation and Maintenance" investments ONLY (Steady State)
Part III should be completed only for investments identified as "Operation and Maintenance" (Steady State) in response to Question 6 in Part I, Section A above.
OMB Text Limitations - SHORT ANSWER(250 Characters), MEDIUM ANSWER(500 Characters) and LONG ANSWER(2500 Characters)

Section A - RISK MANAGEMENT (All Capital Assets)
In order to successfully address this issue on the business case and capital asset plan, you must have performed a risk assessment at the initial concept, included mandatory risk elements defined below and demonstrate active management of the risk throughout the life-cycle of the investment.
For all investments, both IT and non-IT, you must discuss each of the following risks and present your plans to eliminate, mitigate, or manage risk, with milestones and completion dates. If there is no risk to the investment achieving its goals from a risk category, indicate so. If there are other risks identified, include them. Risk assessments should include risk information from all stakeholders and should be performed at the initial concept stage and then monitored and controlled throughout the life-cycle of the investment. Risk assessments for all investments must include: 1) schedule ; 2) initial costs; 3) life-cycle costs); 4) technical obsolescence; 5) feasibility; 6) reliability of systems; 7) dependencies and interoperability between this investment and others; 8) surety (asset protection) considerations; 9) risk of creating a monopoly for future procurements; 10) capability of agency to manage the investment; and 11) overall risk of investment failure.
In addition, for IT investments, risk must be discussed in the following categories 12) organizational and change management; 13) business; 14) data/info; 15) technology; 16) strategic; 17) security; 18) privacy; and 19) project resources. For security risks, identify under the Description column the level of risk as high, medium, or basic. What aspect of security determines the level of risk, i.e., the need for confidentiality of information, availability of information or the system, reliability of the information or system? Under the Current Status column, list the milestones remaining to mitigate the risk.
Moreover, for each risk category with a probability of occurrence of at least medium and impact of at least medium, please indicate whether or not the costs to mitigate the risk have been incorporated into your lifecycle cost estimates in the summary of spending stages section of this Exhibit 300. If not, please also indicate why in your response.
III.A.1) Does the investment have a Risk Management Plan?
Yes
III.A.1.a) If "yes," what is the date of the plan?
Oct 1, 2005
III.A.1.b) Has the Risk Management Plan been significantly changed since last year's submission to OMB?
No
III.A.1.c) If "yes," describe any significant changes: (LONG ANSWER)
III.A.2) If there currently is no plan, will a plan be developed?
III.A.2.a) If "yes," what is the planned completion date?
III.A.2.b) If "no," what is the strategy for managing the risks? (LONG ANSWER)

PART III - B

Part III: For "Operation and Maintenance" investments ONLY (Steady State)
Part III should be completed only for investments identified as "Operation and Maintenance" (Steady State) in response to Question 6 in Part I, Section A above.
OMB Text Limitations - SHORT ANSWER(250 Characters), MEDIUM ANSWER(500 Characters) and LONG ANSWER(2500 Characters)

III.B) Cost and Schedule Performance:
III.B.1) Was operational analysis conducted?
Yes
III.B.1.a) If "yes," provide the date the analysis was completed.
Oct 1, 2005
III.B.1.b) If "yes," what were the results? (LONG ANSWER)
VA Directive 6061 requires the use of post implementation reviews and OA on operations & maintenance efforts for steady state investments to promote more effective management oversight. VA will use an OA to formally assess how well an investment is meeting program objectives, customer needs, and is performing within baseline performance goals. The VA OA will involve the collection of information concerning an investment's performance and the comparison of this performance with an established baseline. Performance measures are required in order to determine how well the asset supports customers and stakeholders, how well the asset is managed by the agency, how well the IT system is operating, and how well the asset is meeting established performance goals. The outputs of the operational analysis are recommendations to VA agency resource managers as the asset's continued use, modification, improvement, or termination. In FY 07, the VA is expected to formalize OA methodology at which time NCA will comply as directed. OA activities are currently conducted. A development and training environment was developed that replicates the production environment. It's used to evaluate and assess proposed changes to the application, operating environment, hardware & software platform, and to perform OA. The PM employs performance-based management system practices and tools to ensure that goals, objectives, and benefits are achieved, and that schedule and cost deviations are identified and mitigated on an ongoing basis. Project Management: The PM team monitors the achievement of, or derivation from, schedule, cost, and performance objectives. MS Project is the performance-based management system tool used to manage and support the project. The VA's financial systems and spend plan system are used to monitor and track obligations against approved spend plans and assist in budget formulation and execution. VA oversight is provided via the Monthly Performance Review report and VA Spend Plans. Risk Management: The PM team manages risk through a variety of ways. Periodic meetings are held between NCA and OCIS, ongoing review of VA security mandates/procedures is done and compliance is ensured, capacity management issues are addressed, and trouble resolution procedures are carried out. Risks are assessed and appropriate corrective action plans are developed where needed, to correct identified risk problems and mitigate future risks.
III.B.1.c) If "no," please explain why it was not conducted and if there are any plans to conduct operational analysis in the future: (LONG ANSWER)
III.B.2) Complete the following table to compare actual performance against the current performance baseline and to the initial performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004") and the baseline and actual total costs (in $ Millions).
III.B.2.a) What costs are included in the reported Cost/Schedule Performance information (Government Only/Contractor Only/Both)? (Per OMB requirements Cost/Schedule Performance information should include both Government and Contractor Costs).
Government Only
III.B.2.b) 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	Current BL Completion Date Planned	Current BL Completion Date Actual
Maintenance and Operations FY 05	Sep 30, 2005	Sep 30, 2005
Maintenance and Operations FY 06	Sep 30, 2006	Sep 30, 2006
Maintenance and Operations FY 07	Sep 30, 2007	

Maintenance and Operations FY 08	Sep 30, 2008	