My HealtheVet - 2008

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)

Jul 14, 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)

My HealtheVet-2008

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

029-00-01-11-01-1242-00

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.)

Acquisition

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)

My HealtheVet (MHV) is a nationwide initiative intended to improve the overall health of veterans. It provides an eHealth portal, a secure environment where veterans can view and manage their Personal Health Record online, as well as access health information, health assessments, and electronic services online. Online health resources will enable and encourage patient/provider collaboration, as clinicians will be able to communicate with veterans much more easily. The new online environment will complement existing VHA clinical business practices, and also be transformational in the way health care is delivered and managed.   Veterans can request copies of key portions of their VA electronic health record and store it in a personal eVault with their self-entered health information and health assessments. As veterans build their lifelong personal health records, they will be able to share the ability to view and manage all or part of the information in their accounts with health care providers, both inside and outside VHA, as well as with family or others of their choice. This has the potential to dramatically improve the quality and outcome of care available to our nation's veterans through increased access, information, education, co-management and advocacy. Through the MHV Web portal, veterans have the ability to access their own personal health record (PHR) via any Internet-connected PC, as well as access clinically objective, relevant health information, training and education materials, and other resources available through the VA and its partners.

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

Yes

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

Jun 15, 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	My HealtheVet Program Director, Virginia Price	301-734-0504	ginger.price@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
		- 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 describe how this asset directly supports the identified initiative(s)?(MEDIUM ANSWER)

MHV allows the collection and sharing of self-entered personal health information by the Veteran and their delegate(s). MHV and DoD's TriCareONLINE (TOL) project team are working together to share health information sources, requirements, policy development, user-centered design, and educational materials. The agencies are also collaborating with the National Library of Medicine to develop a nationally-available resource on military and veteran health.

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)

My HealtheVet (MHV) is a nationwide initiative intended to improve the overall health of veterans. It provides an eHealth portal, a secure environment where veterans can view and manage their Personal Health Record online, as well as access health information, health assessments, and electronic services online

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	8.94

% Software	7.15
% Services	83.91
% 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?

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	7.150	0.000	0.000	0.000
Acquisition				
Budgetary Resources	32.550	7.589	10.210	3.820
Total, Sum of Stages				
Total, Resources (Plan & Acq)	39.700	7.589	10.210	3.820
Operations & Maintenance				
Budgetary Resources	1.600	2.760	3.770	8.920
Total, All Stages Resources	41.300	10.349	13.980	12.740
Government FTE Costs	1.930	2.551	2.660	3.900
Govt. FTE Numbers	19	25	26	35
Total, All Stages Resources + FTE	43.230	12.900	16.640	16.640

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)
It is estimated that Government FTE count will increase from 26 to 35 in FY2008.

I.B.3) If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes. (LONG ANSWER)
The program is receiving a $17.4M reduction in planned funding in FY 08. The originally requested funding was $34.04M. The program is planning to receive $16.64M. An evaluation concluded that the reduced funding in FY08 will result in significantly diminished capacity to develop new features in the portal. The result of this is a delaying of planned Milestone features for approximately one year. Funding through FY2016 has been incorporated to reflect the actual period of performance and planning horizon used in developing total life cycle cost. 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)
Although EVM is not a requirement within individual contracts, MHV conducts EVM at the program level in accordance with One VA IT Project Office Policy and Standard Operating Procedures.
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:
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?
Jul 31, 2006
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
2006	Customer Results	Customer Complaints	Customer Complaints: Cumulative number of complaints received by the MHV helpdesk related to the number of visits for the same period	Measure will not exceed 3% of the number of visitors to the system	Baseline to be established at the end of FY2006.	Measure as of 8/26/06 is 0.03%
2006	Technology	Availability	Availability: Measured as actual System uptime divided by the total scheduled uptime.	95% of scheduled uptime	FY2006: 95% Availability	Measure as of August 2006 is 98.57% Uptime
2006	Mission and Business Results	Population Health Management and Consumer Safety	Population Health Management and Consumer Safety: Provide veterans with online access of Personal Health Record.	94,000 veterans registered as of the end of FY05	100% increase in registrants	As of 8/6/2006 Number of registered Veteran was 270,494
2006	Processes and Activities	Innovation and Improvement	Innovation and Improvement: Cumulative number of tested Source Lines Of Code Equivalent (SLOCE), measured annually.	Baseline will be established in 2006.	Baseline will be established in 2006	Actual results will be calculated after the end of FY2006
2007	Customer	Customer	Customer Complaints:	Measure will	Measure will not	Actual results

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	Results	Complaints	Cumulative number of complaints received by the MHV helpdesk related to the number of visits for the same period.	not exceed 3% of the number of visitors to the system.	exceed 3% of the number of visitors to the system.	will be calculated after the end of FY2007.
2007	Technology	Availability	Availability: Measured as actual System uptime divided by the total scheduled uptime.	95% of scheduled uptime	FY2007: 95% availability	Actual results will be calculated after the end of FY2007.
2007	Mission and Business Results	Population Health Management and Consumer Safety	Population Health Management and Consumer Safety: Provide veterans with online access of Personal Health Record.	188,000 veterans projected for end of FY06	An additional 50% increase in registrants from the base.	Actual results will be calculated after the end of FY2007.
2007	Processes and Activities	Innovation and Improvement	Innovation and Improvement: Cumulative number of tested Source Lines Of Code Equivalent (SLOCE), measured annually.	Baseline will be established in 2006.	Number of SLOCE will increase by 5% from the baseline	Actual results will be calculated after the end of FY2007.
2008	Customer Results	Customer Complaints	Customer Complaints: Cumulative number of complaints received by the MHV helpdesk related to the number of visits for the same period.	Measure will not exceed 3% of the number of visitors to the system	Measure will not exceed 3% of the number of visitors to the system.	Actual results will be calculated after the end of FY2008
2008	Technology	Availability	Availability: Measured as actual System uptime divided by the total scheduled uptime.	95% of scheduled uptime	FY 2008: 95% availability	Actual results will be calculated after the end of FY2008
2008	Mission and Business Results	Population Health Management and Consumer Safety	Population Health Management and Consumer Safety: Provide veterans with online access of Personal Health Record.	282,000 veterans projected for end of FY07	50% increase in registrants	Actual results will be calculated after the end of FY2008
2008	Processes and Activities	Innovation and Improvement	Innovation and Improvement: Cumulative number of tested Source Lines Of Code Equivalent (SLOCE), measured annually.	Baseline will be established in 2006.	Number of SLOCE will increase by an additional 5% from the baseline	Actual results will be calculated after the end of FY2008

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?
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)
Interactive Health Records: My HealtheVet
I.F.2.b) If "no," please explain why? (LONG ANSWER)

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	Health Data Repository	Provides a repository of patient clinical information which has historically resided across numerous platforms. HDR makes this information accessible to clinicians and other personnel in support of patient health care. This resource forms a decision support system that is independent of the information's	Data Management	Data Warehouse	Data Warehouse	029-00-01-11-01-1183-00	Internal	0.000

		original location and gathering method						
2	Veteran Registration Process & Veteran Identification Data Repository	A Process for collecting and disseminating sharable veteran registration Information, collected from the veteran - one time - and then usable by all business lines and business locations	Customer Initiated Assistance	Reservations / Registration	Reservations / Registration	029-00-02-00-01-1027-00	Internal	0.000
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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	Change Management	Service Platform and Infrastructure	Software Engineering	Software Configuration Management
2	Configuration Management	Service Platform and Infrastructure	Software Engineering	Software Configuration Management
3	Data Classification	Service Interface and Integration	Interoperability	Data Format / Classification
4	Data Integration	Service Interface and Integration	Interoperability	Data Types / Validation
5	Data Mart	Service Access and Delivery	Delivery Channels	Internet
6	Data Recovery	Component Framework	Data Management	Database Connectivity
7	Data Warehouse	Service Platform and Infrastructure	Database / Storage	Storage
8	Data Classification	Service Access and Delivery	Delivery Channels	Intranet
9	Document Library	Service Access and Delivery	Delivery Channels	Intranet
10	Education / Training	Service Access and Delivery	Access Channels	Web Browser
11	Extraction and Transformation	Service Interface and Integration	Interoperability	Data Transformation
12	Information Sharing	Service Access and Delivery	Access Channels	Web Browser
13	Instrumentation and Testing	Service Platform and Infrastructure	Software Engineering	Test Management
14	Library / Storage	Service Access and Delivery	Delivery Channels	Internet
15	Modeling	Service Platform and Infrastructure	Software Engineering	Modeling
16	Multimedia	Service Platform and Infrastructure	Delivery Servers	Media Servers
17	OLAP	Component Framework	Delivery Channels	Internet
18	Online Tutorials	Service Access and Delivery	Delivery Channels	Internet
19	Personalization	Component Framework	Presentation / Interface	Dynamic Server-Side Display
20	Software Distribution	Service Access and Delivery	Delivery Channels	Internet
21	Requirements Management	Service Access and Delivery	Service Requirements	Legislative / Compliance
22	Software Development	Service Platform and Infrastructure	Support Platforms	Platform Independent
23	Data Warehouse	Service Interface and Integration	Integration	Enterprise Application Integration
24	Reservations / Registration	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on
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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?
	Yes
	I.F.6.a) If "yes," does customer access require specific software (e.g., a specific web browser version)?
	No

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

Section B - RISK MANAGEMENT (All Capital Assets)
II.B.1) Does the investment have a Risk Management Plan?
Yes
II.B.1.a) If "yes," what is the date of the plan?
Apr 9, 2006
II.B.1.b) Has the Risk Management Plan been significantly changed since last year's submission to OMB?
Yes
II.B.1.c) If "yes," describe any significant changes: (LONG ANSWER)
A new Risk Management Plan was developed consistent with industry best practices to be compliant with the new enterprise Risk Management processes and to account for an iterative development cycle.
II.B.2) If there currently is no plan, will a plan be developed?
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)
Life cycle costs are planned to include a risk reserve. When the program is carrying risk estimated at a cost higher than the risk reserve, the MHV CCB evaluates and implements actions that reduce risk to an acceptable level.

PART II - C

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) Is the department requesting a change in the performance baseline?

Yes

II.C.2) Does the earned value management system meet the criteria in ANSI/EIA Standard – 748?

No

II.C.3) 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).

Contractor and Government

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
Iteration 1: Initial Release of MHV Functionality	Nov 11, 2003	Nov 11, 2003	Nov 12, 2003
Iteration 2: Infrastructure, eVAult, and Self Entered Information (SEI)	Nov 11, 2004	Nov 11, 2004	Nov 12, 2004
Iteration 3: Personal Health Data / Self Entered Information (SEI)	Nov 11, 2004	Nov 11, 2004	Nov 12, 2004
Iteration 4: SEI+2 (treatment locations & immunization tracking), User-Centered Design (UCD)	Mar 8, 2005	Mar 8, 2005	Mar 8, 2005
Iteration 5: Online Prescription Refills	Aug 31, 2005	Aug 31, 2005	Sep 1, 2005
Iteration 6: Addl. SEI portlets (Family History, Past Medical History), Graphing, Veteran-Centered Design		Jun 1, 2006	Jun 1, 2006
Iteration 7: VistA EHR, Online Prescription Refills v2, Information Prescriptions Component		Dec 30, 2006	
Iteration 8: Addl. SEI portlets (e.g., Smoking Cessation), Secure Patient/Clinician Messaging, Delegation		Jun 1, 2007	
Iteration 9: Treatment Plans, Drug Interaction Checking		Nov 11, 2007	
Iteration 10: Targeted Health Information, Customization and Personalization		Jun 1, 2008	

FY05 Sustainment		Sep 30, 2005	Oct 3, 2005
FY06 Sustainment		Sep 30, 2006	
FY07 Sustainment		Sep 30, 2007	
FY08 Sustainment		Sep 30, 2008	