

## VistA-Application Development - 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)*

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)*

VistA-Application Development - 2008

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

029-00-01-11-01-1186-00

*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.)*

Planning

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

FY2008

*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)*

Even though VistA-Legacy is the largest and best health information system in the world consisting of 108 applications at 128 sites, it is costly to maintain and many improvements are needed because: Each site runs a stand-alone version of VistA-Legacy; Data is stored in a facility-centric organizational format instead of the more valuable veteran-centric format; and Data is not standardized or completely compatible between facilities as computable data needed to provide decision support. Moreover, the applications are 20+ years old and are increasingly difficult to support. The VistA-Application Development (V-AD) replaces the existing VistA-Legacy by utilizing the framework provided by the VistA-Foundations Modernization (V-FM) program. V-FM generally consists of the hardware, software, and operating systems that enable the full function of the VistA business applications as designed. V-FM focuses on implementing standards for data representation, terminology and information exchange. V-AD consists of the enhancement and development activities that support the movement of the existing MUMPS-based applications into the HealthVet architecture, data structures, and desired capabilities. The existing VistA-Legacy applications will be re-hosted, replaced, re-engineered, or retired over the course of the lifecycle of this project. V-AD will utilize a framework that allows for alternative technical solutions and vendor competitiveness that will both decrease cost from competitive pricing and increase the functionality delivered. For VHA to continue to provide cost effective, world class medical care, the transition to a modern, open sourced IT system is a necessity. The use of the new architecture will greatly improve system affordability, scalability, interoperability, maintainability, and performance. V-AD provides a means to deliver reliable, accessible, timely health care information in an efficient manner, meeting a stated objective in VA's strategic goal of Honor and Serve Veterans in Life and an Enabling strategic objective of implementing a One VA information technology framework that supports the integration of information across business lines, reliably, accurately, and securely. These provisions satisfies the PMA E-Gov initiative, that calls for the federal government to champion citizen-centered electronic processes that result in a major improvement in the government's value to the citizen.

*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 13, 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	Roger Sigley, Project Manager	(801)588-5263	Roger.Sigley@med.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.

No

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
		- 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)

VA & DoD: Ensures interoperability of DoD & VA clinical data repositories. Human Capital: Availability of the longitudinal EHR assures health info. is available to authorized healthcare providers, which attracts, retains, and improves efficiencies of clinicians. Expanded E-Govt: Appropriate health info. will be shared to providers and payers in the VA or other federal healthcare orgs and private sector providers. Eliminate the current inefficiencies of the location-based patient 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](http://www.whitehouse.gov/omb/part).)

No

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

No

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 2

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)?

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 FFMA (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%)

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<b>Percentage of Total Investment</b>	
<b>% Hardware</b>	34.00
<b>% Software</b>	18.00
<b>% Services</b>	48.00
<b>% Others</b>	

*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:*

<b>Contact Name: (SHORT ANSWER)</b>	Heidi Hamzi
<b>Phone Number:</b>	202-565-8346
<b>Title: (SHORT ANSWER)</b>	IT Specialist
<b>E-mail: (SHORT ANSWER)</b>	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?*

No

**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
<b>Planning</b>				
<b>Budgetary Resources</b>	0.000	0.000	0.000	0.000
<b>Acquisition</b>				
<b>Budgetary Resources</b>	0.000	0.000	58.758	64.300
<b>Total, Sum of Stages</b>				
<b>Total, Resources (Plan &amp; Acq)</b>	0.000	0.000	58.758	64.300
<b>Operations &amp; Maintenance</b>				
<b>Budgetary Resources</b>	0.000	0.000	0.000	0.000
<b>Total, All Stages Resources</b>	0.000	0.000	58.758	64.300
<b>Government FTE Costs</b>	0.000	0.000	59.300	70.918
<b>Govt. FTE Numbers</b>	0	0	534	630
<b>Total, All Stages Resources + FTE</b>	0.000	0.000	118.058	135.218

*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)*

At this time VistA AD is in the planning stage and a specific analysis of which and when personnel will be assimilated from VistA Legacy program and when they will need to be supplemented with new hires will be done in FY07. It is the intent to minimize new hires and this analysis will be delivered in the FY2009 Exhibit 300.

*I.B.3) If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes. (LONG ANSWER)*

This is the first time an Exhibit 300 was prepared for this project. It was previously captured in the HealthVet VistA and VistA Legacy Exhibit 300s.

<b>PART I - C</b>
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<b>PART I: SUMMARY INFORMATION AND JUSTIFICATION</b>
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<i>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.</i>
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<b>Section C: Acquisition/Contract Strategy (All Capital Assets)</b>
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<i>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>
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<i>I.C.2) Do the contracts ensure Section 508 compliance?</i>
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Yes
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<i>I.C.2.a) If the Contracts WILL NOT ensure Section 508 Compliance, explain why:</i>
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Vista Application Development capabilities acquired as part of this investment will contractually require compliance with Section 508 of the Rehabilitation Act. All VA developed software will comply with Section 508 specifications. For commercial item acquisitions, requirements will include Electronic and Information Technology Accessibility Standards based on market research and VHA needs.
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<i>I.C.3) Is there an acquisition plan which has been approved in accordance with agency requirements?</i>
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No
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<i>I.C.3.a) If "yes," what is the date?</i>
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Dec 31, 2006
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<i>I.C.3.b) If "no," will an acquisition plan be developed?</i>
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Yes
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<i>I.C.3.b.1) If "no," briefly explain why: (MEDIUM ANSWER)</i>
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An acquisition plan will be completed by December 31, 2006 that addresses the re-hosting of applications.
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**PART I - D**

**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	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
2007	Mission and Business Results	Training and Employment	Training and Employment - Legacy technical staff trained on the new platform(s)	Baseline will be established with actual FY 2006 results.	10% of Legacy staff trained on the new platform(s).	Results will be determined at the end of FY 2007.
2007	Mission and Business Results	System Development	System Development - Number of months per application for corrective maintenance	4 Months per application for corrective maintenance	Attain a corrective software maintenance average response time of less than 4 months per application Supports VA Strategic Plan OBJ 3.1 Provide high quality, reliable healthcare	Results will be determined at the end of FY 2007.
2007	Technology	Reliability	Reliability – Maintain System Uptime	99% System Uptime	Maintain a 99.9% system uptime. Supports VA Strategic Plan OBJ 3.1 Provide high quality, reliable healthcare	Results will be determined at the end of FY 2007.
2007	Customer Results	Customer Complaints	Customer Complaints – Reduce complaints per 1000 calls	7 Complaints per 1000 customer service calls	Reduce to 5 complaints per 1000 calls. Supports VA Strategic Plan OBJ 3.1 Provide high quality, reliable healthcare	Results will be determined at the end of FY 2007.
2007	Processes and Activities	Errors	Errors – defects per 1000 lines of code (kloc) in new Java environment	Baseline to be established with actual 2007 results	Achieve a rate of 7.5 or less defects per 1000 lines of code (kloc) in new Java environment (CMM level 1).	Results will be determined at the end of





**PART I - E**

**PART I: SUMMARY INFORMATION AND JUSTIFICATION**

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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?*

No

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

**PART I - F**

**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)*

VHA HealtheVet VistA-2006

*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	Standard Data Service (SDS)	VistA-FM provides a standard data service that supports the distribution and maintenance of nationally controlled reference tables.	Knowledge Management	Information Retrieval	Information Retrieval	029-00-01-11-01-1223-00	Internal	0.000
2	Person Service Lookup	VistA-FM provides a common person lookup service that includes capabilities for the programmatic lookup of person records of all roles (patient, user, provider, etc.)	Document Management	Indexing	Indexing	029-00-01-11-01-1223-00	Internal	0.000

3	Vitria	Vitria BusinessWare, together with Delivery Service, provides the middleware services for the service oriented architecture of the re-hosted/re-engineered applications.	Development and Integration	Information Retrieval	Information Retrieval	029-00-01-11-01-1180-00	Internal	0.000
4	Clinical Data Service (CDS)	Allows access to data from the VHA Health Data Repository	Knowledge Management	Information Retrieval	Information Retrieval	029-00-01-11-01-1183-00	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	Information Retrieval	Service Interface and Integration	Interface	Service Description / Interface
2	Indexing	Service Interface and	Interface	Service Description /

		Integration		Interface
3	Enterprise Application Integration	Service Interface and Integration	Integration	Middleware
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	<i>NOTE:</i>
	<i>(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</i>
	<i>(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>
	<i>I.F.5) Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?</i>
	Yes
	<i>I.F.5.a) If "yes," please describe. (LONG ANSWER)</i>
	VHA is leveraging the Federal interagency initiative, Consolidated Health Informatics (CHI), to identify standards for interoperability of health care information. This is part of the President's eGov initiative, with OMB oversight. Participants include DoD, HHS, NIH, IHS, CDC, and FDA. Standardization efforts amongst these organizations will enable data sharing for improved nationwide healthcare.
	<i>I.F.6) Does this investment provide the public with access to a government automated information system?</i>
	No
	<i>I.F.6.a) If "yes," does customer access require specific software (e.g., a specific web browser version)?</i>

<b>PART II - B</b>
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<b>PART II: PLANNING, ACQUISITION AND PERFORMANCE INFORMATION</b>
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*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)*

<b>Section B - RISK MANAGEMENT (All Capital Assets)</b>
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*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?*

*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)*

A risk management plan will be developed that reflects the re-hosting of applications, a program activity which was previously captured in the HealthVet Vista BY 2007 Exhibit 300. It will incorporate additional planning and analysis, including the development of the integrated master schedule, which will be completed in FY 2007, and updated as appropriate. Individual projects that comprise enhancements to Vista Legacy will continue to develop and incorporate risk management into their project planning and execution.

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

Project and investment risks are not specifically identified and reflected in the lifecycle cost estimate and investment schedule in this Exhibit 300, because the re-hosting of applications is in the planning phase and that identification and reflection will be part of the planning and analysis process completed in FY 2007. Risk management will be implemented based on that analysis, which will identify, evaluate, and manage the associated risks. Individual Vista legacy enhancement projects do incorporate risk management as appropriate.

For the VistA Legacy enhancements the investment risks are reflected in the life cycle cost estimate and investment schedule based on past experience. For the remainder of VistA Application Development, estimates of investment risks were incorporated based on high level planning and project management experience and expertise. In FY 2007 detailed risk management planning will be completed as follows: The VistA-AD Project will use a phased approach to determine risk, assess impact and then include it within the cost of the project (resources and schedule). The first phase of the integrated risk management process; determine whether or not a risk event might affect the project and documents its characteristics. The second phase of the integrated risk management process; evaluate the probability, impact, and severity of each risk. The third phase of the integrated risk management process; develop the mitigation and contingency plans to minimize or eliminate the impact of a risk. The fourth phase of the integrated risk management process; make decisions on initiating appropriate controls and tracking each risk until all risk is no longer a threat. The fifth phase of the integrated risk management process; react to and review a risk occurrence, evaluating the contingency plan, launching the plan, evaluating the outcome, evaluating the risk plan and updating as needed, closing risks and documenting history. The VistA-AD Project will document risk costs calculated as to their probability and impact with dollar and or schedule impacts. These impacts will be added into the project schedule for each deliverable so that the risk dollar cost and risk schedule cost are included into each deliverable. These costs are then included as part of the life cycle total cost. If the risk does not become an issue, then that cost, both schedule and resource, is not incurred and can be eliminated from the lifecycle cost.



**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.*

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

**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?*

No

*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
DEVELOPMENT OF LEGACY APPLICATIONS: FY06 Carry-over Projects, Requirements, Analysis/Design, Build, Test and Deploy	Sep 30, 2007	Sep 30, 2007	
COMPLETION OF LEGACY APPLICATION DEVELOPMENT: Requirements, Analysis/Design, Build, Test and Deploy	Sep 30, 2008	Sep 30, 2008	
Complete MIGRATION OF 5% of the LEGACY APPLICATIONS: Requirements, Analysis/Design, Build, Test and Deploy	Sep 30, 2008	Sep 30, 2008	

