PART I - A

PART I: SUMMARY INFORMATION AND JUSTIFICATION
In Part I, complete Sections A. B, C, and D for all capital assets (IT and non-IT). Complete Sections E and F for IT capital assets.
OMB Text Limitations - SHORT ANSWER(250 Characters), MEDIUM ANSWER(500 Characters) and LONG ANSWER(2500 Characters)

Section A: Overview (All Capital Assets)
I.A.1) Date of Submission (mm/dd/yyyy)
Sep 10, 2007
I.A.2) Agency
029 - Department of Veterans Affairs
I.A.3) Bureau
00 - Agency Wide Initiatives
I.A.4) Name of this Investment:(SHORT ANSWER)
Scheduling Replacement Project-2009
I.A.5) Unique Project(Investment) Identifier: Update the UPI using the Exhibit 53 tab.
029-00-01-11-01-1182-00
I.A.6) What kind of investment will this be in FY2009? (Please NOTE: Investments moving to O&M in FY2009, with Planning/Acquisition activities prior to FY2009 should not select O&M. These investments should indicate their current status.)
Full-Acquisition
I.A.7) What was the first budget year this investment was submitted to OMB?
FY2002
I.A.8) Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap: (LONG ANSWER)
The goal of the Scheduling Replacement Project is to build an enterprise-level outpatient scheduling application to close an agency gap of creating a One-VA Patient medical record. The investment aligns with the FEA BRM of Services to Citizens, LoB 110 (Health). This directly supports VA Strategic Goal 1: to restore the capability of veterans to the greatest extent possible and improve the quality of their lives. The VA enabling goal of the project is to deliver World Class service to veterans and their families. To accomplish this, the project supports the Future Business Model, which is the result of outpatient business re-engineering and guidelines issued by the Institute for Healthcare Improvement (IHI) for Open and Advance Access to care models. The provider will see all patient history across the VA regardless of location. Excessive wait times are reduced by 25% by moving to a resource-based management system that configures providers, rooms, and equipment to improve clinic efficiency. Using IHI practices, there is the flexibility to add time for special needs to promote Open Care Models. This reduces return appointments by 5% and wait times by enabling more future capacity for care. Clinicians will be able to link ancillary appointments that move if the patient cancels or rebooks. Other features are Group Scheduling, electronic wait lists and patient preferences that are used when searching for appointments which reduces no-show rates by 10%. Patients will be able to view and request appointments via the Web, and select times that meet their needs. The enterprise level design allows inter-facility scheduling to further coordinate care between facilities. The application is nearing completion of the initial build and integration with the new HealtheVet infrastructure. Deployment at the first site will begin in September 2007 and a second site in FY2008. National deployment is scheduled for FY2009 is part of the VA's Capital Plan to create a new HealtheVet IT system to address the shortcomings of the 25 year old legacy VistA system.
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 28, 2007
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	Tonya Drew, Senior Project Manager	561.422.2319	tonya.drew@va.gov

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

DAWIA-Level-2

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

Yes

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

Yes

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

No

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

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

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

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

Yes

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

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

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

The Scheduling Project supports the following PMAs: 1. Human Capital-Improved Provider availability for care. 2. Budget Performance Integration-Use of shared equipment between projects. 3. Expanded E-Gov-Patient web view and request of appointments 4. Competitive Sourcing-Large Business or Minority owned contracts for software development and competitive contracts for hardware procurement 5. Coordination of VA and DoD Programs-Taskforce for interoperability of scheduling systems.

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 3

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

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

I.A.18) Is this investment or any project(s) within this investment identified as "high risk" on the Q4-FY 2007 agency high risk report (per OMB Memorandum M-05-23)

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	3.00
% Software	5.00
% Services	92.00
% 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?

NA

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

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

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

Yes

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

No

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 B: Summary of Funding (All Capital Assets)

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

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

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

Category of Funds	PY-1 and Earlier	PY 2007	CY 2008	BY 2009
Planning				
Budgetary Resources	16.220	0.000	0.000	0.000
Acquisition				
Budgetary Resources	36.620	18.419	20.600	29.909
Total, Sum of Stages				
Total, Resources (Plan & Acq)	52.840	18.419	20.600	29.909
Operations & Maintenance				
Budgetary Resources	0.000	0.000	0.000	0.000
Total, All Stages Resources	52.840	18.419	20.600	29.909
Government FTE Costs	17.813	2.478	2.340	2.700
Govt. FTE Numbers	31	20	18	18
Total, All Stages Resources + FTE	70.653	20.897	22.940	32.609

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

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

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

No

I.B.2.a) If Yes, How many and in what year? (MEDIUM ANSWER)

I.B.3) If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes. (LONG ANSWER)
The FY08 President's Budget Request for this project was $14.850M; the FY08 current request is $20.600M. The difference between the $14.850 and $20.600 results in an increase of $6M in FY08. The adjustment was required to accommodate delays in deployment in FY07, which then resulted a decision to accelerate the development and schedule for Beta deployment and the subsequent National deployment. This required an increase in contractor support services for both a compressed schedule and scope that was unforeseen at the time of the initial FY08 funding request. The compressed schedule calls for sooner fielding of the Scheduling Application which then required additional contract services to meet the necessary on-site training and support services for 126 VA Medical Centers that was previously spread out over two fiscal years.

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 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)

VA holds a Service Level Agreement (Time and Materials contract) with the Corporate Franchise Data Center (reference FY07 SLA, FY08 SLA, FY09 SLA). The service level agreement is for database administration of an enterprise system. Although this T&M contract does not require Earned Value Management, the contract is managed using cost and schedule metrics for each month. Deliverables and milestones are conducted through monthly change order requests which are invoiced against the project based on SLA support hours required to complete each change order issued by the project. The cost and schedule metrics are then incorporated into the overall Program level schedule for the Scheduling Replacement Project.

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:

Section 508 of the 1998 Rehabilitation requires that information technology ensures that persons with disabilities have access to and use of information and data comparable to those who are NOT disabled as outlined in 29 USC 794d. The Scheduling Project ensures that 508 compliance is included in every procurement involving IT development. A specific checklist of 508 success criteria is built into the contract and then tested against several technologies used within VA Medical Centers.

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?

Aug 1, 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: 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 D: Performance Information (All Capital Assets)

I.D.1) In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan. The investment must discuss the agency's mission and strategic goals, and performance measures must be provided. These goals need to map to the gap in the agency's strategic goals and objectives that this investment is designed to fill. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60%, increase citizen participation by 300% a year to achieve an overall citizen participation rate of 75% by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestone, or investment, or general goals, such as, significant, better, improved that do not have a quantitative or qualitative measure.

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

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

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

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

--> Use Table 2.

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

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

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

PERFORMANCE INFORMATION TABLE 2:

Please use Table 2 and the FEA Performance Reference Model (PRM) to identify the performance information pertaining to this major IT Investment. Map all Measurement Indicators to the corresponding "Measurement Area" and "Measurement Grouping" identified in the PRM. There should be at least one Measurement Indicator for at least four different Measurement Areas (for each fiscal year).

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
2009	Quality of Life	Mission and Business Results	Health Care Delivery Services	Health Care Services-Increase availability of same day care	5% of appointments are set aside for same day care	10% of appointments are set aside for same day care (VA Strategic Goal 1: Ease of Access)	TBD Q2FY09
2009	Ensure Smooth Transition	Customer Results	Availability	Availability-Increase availability for service connected care	3% of appointment times are set aside for Service Connected care	5% of appointments are set aside for Service Connected Care (VA Strategic Goal 1: Restore Capability of Veterans with disabilities)	TBD Q2FY09
2009	Quality of Life	Processes and Activities	Efficiency	Efficiency--Increase in provider availability for care	75% of provider availability for care	80% of provider availability for care (VHA Strategic Goal 1: Customer Satisfaction)	TBD Q2 FY09

2009	Public Health & Socioeconomic Wellbeing	Technology	Data Standardization or Tagging	Data Standardization-Improved standardization on National Performance Standards	60% of sites are not standard in the use of Appointment types and DSS Identifiers (stop codes)	75% of sites are standardized on Appointment types and DSS Identifiers (stop codes) (VA Enabling Goal/One VA: Implement a One VA Information Technology Framework)	TBD Q2FY09

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 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)

Scheduling Replacement Project

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

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

Yes

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

The Scheduling Project investment is identified in the VA EA Version 4.2 Annual assessment under the "Health Business" segment, "Health Care sub-segment. The agency architecture is composed of related Core-Mission Business Lines along with their IT projects and their business process improvements. The agency segment architecture is aligned with the FEA-BRM to support business lines and also aligned with the FEA-SRM to support sharable (or common) services between applications.

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	Customer Services	Defines the set of capabilities that enable provision of appointment service to patients.	Customer Relationship Management	Customer / Account Management	Customer / Account Management		No Reuse	0.000
2	Customer Services	Defines the set of capabilities that allow patients to be notified of their appointments.	Customer Preferences	Alerts and Notifications	Alerts and Notifications		No Reuse	0.000

3	Customer Services	Defines the set of capabilities that allow for the maintenance and modification of a patient's preferences or specific needs	Customer Relationship Management	Customer / Account Management	Customer / Account Management		No Reuse	0.000
4	Customer Services	Defines the set of capabilities that allow a patient to make an appointment request.	Customer Initiated Assistance	Self-Service	Self-Service		No Reuse	0.000
5	Back Office Services	Defines the set of capabilities that support configuration and allocation of resources such as Rooms, Medical Equipments, etc. to facilitate Patient Scheduling activities.	Asset / Materials Management	Property / Asset Management	Property / Asset Management		No Reuse	0.000
6	Back Office Services	Defines the set of capabilities that support configuring and allocating. Provides individual schedules to facilitate appointment management activities.	Human Capital / Workforce Management	Resource Planning and Allocation	Resource Planning and Allocation		No Reuse	0.000
7	Business Analytical Services	Defines the set of capabilities to identify the cause and extent of patient wait times, resource usage, etc.	Business Intelligence	Decision Support and Planning	Decision Support and Planning		No Reuse	0.000
8	Business Analytical Services	Defines the set of user friendly capability to slice and dice appointment data in a variety of ways.	Knowledge Discovery	Data Mining	Data Mining		No Reuse	0.000
9	Business Analytical Services	Defines the set of capabilities for the users to generate reports meeting their specific needs.	Reporting	Ad Hoc	Ad Hoc		No Reuse	0.000

10	Business Analytical Services	Defines the set of user capabilities to generate standard reports such as reporting on agency level performance measures (wait time and other appointment time metrics.	Reporting	Standardized / Canned	Standardized / Canned		No Reuse	0.000
11	Digital Asset Services	Defines the set of capabilities that allow access to data and information for use by an organization and its stakeholders.	Knowledge Management	Information Retrieval	Information Retrieval		No Reuse	0.000
12	Digital Asset Services	Defines the set of capabilities that support the use of documents and data in a multi-user environment for use by an organization and its stakeholders	Knowledge Management	Information Sharing	Information Sharing		No Reuse	0.000
13	Digital Asset Services	Defines the set of capabilities that facilitate collection of data and information.	Knowledge Management	Knowledge Capture	Knowledge Capture		No Reuse	0.000

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	Self-Service	Service Access and Delivery	Access Channels	Web Browser
2	Access Control	Service Access and Delivery	Access Channels	Other Electronic Channels
3	Self-Service	Service Access and Delivery	Delivery Channels	Intranet
4	Alerts and Notifications	Service Access and Delivery	Delivery Channels	Internet

5	Customer / Account Management	Service Access and Delivery	Service Requirements	Legislative / Compliance
6	Contact and Profile Management	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on
7	Alerts and Notifications	Service Access and Delivery	Service Transport	Service Transport
8	Contact and Profile Management	Service Platform and Infrastructure	Support Platforms	Platform Independent
9	Decision Support and Planning	Service Platform and Infrastructure	Database / Storage	Database
10	Decision Support and Planning	Service Platform and Infrastructure	Database / Storage	Storage
11	Customer / Account Management	Service Platform and Infrastructure	Delivery Servers	Media Servers
12	Customer / Account Management	Service Platform and Infrastructure	Delivery Servers	Application Servers
13	Customer / Account Management	Service Platform and Infrastructure	Delivery Servers	Portal Servers
14	Customer / Account Management	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers
15	Customer / Account Management	Service Platform and Infrastructure	Hardware / Infrastructure	Wide Area Network (WAN)
16	Customer / Account Management	Component Framework	Security	Supporting Security Services
17	Customer / Account Management	Component Framework	Data Interchange	Data Exchange
18	Customer / Account Management	Component Framework	Presentation / Interface	Dynamic Server-Side Display
19	Contact and Profile Management	Component Framework	Presentation / Interface	Content Rendering
20	Resource Planning and Allocation	Component Framework	Data Management	Database Connectivity
21	Data Mining	Component Framework	Data Management	Reporting and Analysis
22	Decision Support and Planning	Service Interface and Integration	Integration	Enterprise Application Integration
23	Decision Support and Planning	Service Interface and Integration	Integration	Enterprise Application Integration
24	Customer / Account Management	Service Interface and Integration	Interface	Service Description / Interface

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 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?

Feb 1, 2007

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

No

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

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

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)

A guiding principle in the Scheduling Project risk management process is to maximize business value while delivering within VA cost and schedule by utilizing an integrated and phased approach to overall risk planning. The Project uses a phased approach to determine risk, assess impact and then include it within the lifecycle cost of the project (resources and schedule). The first phase of the risk management process is to determine whether or not a risk event might affect the project and then document those characteristics. The second phase of the risk management process is evaluating the probability, impact, and severity of a risk. The third phase of the risk management process is developing the mitigation and contingency plans to minimize or eliminate the impact of a risk. The fourth phase of the risk management process is making decisions on initiating appropriate controls and tracking a risk until the risk is no longer a threat. The fifth phase of the risk management process is reacting to and reviewing a risk occurrence, evaluating the contingency plan, launching the plan, evaluating the outcome, evaluating the plan and updating as needed, closing risks and documenting history. The Scheduling Replacement Project documents Risk costs calculated as to their probability and impact with dollar and or schedule impacts. These impacts have been added into the project schedule for each deliverable so that the risk dollar cost and risk schedule cost are included into that deliverable's schedule critical path. 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. Risk management is controlled through iterative review points throughout the project to include both internal and external stakeholder involvement via quarterly risk management reviews. In addition, new contract vehicles will utilize EVMS and Firm Fixed Price to help mitigate risk to the government.

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

No

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

No

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

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

II.C.4) Complete the following table to compare actual performance against the current performance baseline and to the initial performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004") and the baseline and actual total costs (in $ Millions).

Description of Milestone	Init BL Planned Completion Date	Current BL Completion Date Planned	Current BL Completion Date Actual
Develop Enterprise Wide Workflow Processes		May 24, 2002	May 24, 2002
Architecture and Detailed System Design (SDD)		Mar 10, 2004	Mar 10, 2004
Laboratory Testing		Sep 30, 2006	
Implementation and Integration of Executable Code		Sep 29, 2007	
Completion of Beta Testing		Jun 29, 2008	
National Release	Jun 30, 2006	Oct 30, 2009	