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 8, 2008
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-2010
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 FY2010? (Please NOTE: Investments moving to O&M in FY2010, with Planning/Acquisition activities prior to FY2010 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?
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)
To support VHA's efforts to provide cost effective, world-class medical care to our veterans, address Presidential Management Agenda & congressional mandates, the transition of the VHA Health Care IT system is a necessity. Primary achievement will be through transition of VistA-Legacy (VistA) to VistA-Applications Development (VistA-AD) program. VistA-AD will focus on the software applications, while the infrastructure and architectural foundations take place in parallel in the VistA-Foundations Modernization program. Over VistA's lifespan, it has grown to become the largest and best electronic medical record system in the world. VistA is growing more difficult to support due to: technological age, product maintenance costs and integration difficulties associated with mainstream software languages, tools, and processes. VistA software is written in MUMPS, a 20 year old technology, resulting in diminishing qualified MUMPS software developers. In addition, improvements are also needed such as data storage in veteran-centric format and standard data that is shareable across the enterprise to provide advanced clinical decision support. VistA stores data in a facility-centric format rather than the more useful veteran-centric format and the data is not standardized among facilities thus making decision support very difficult. The VistA-AD effort is focused on clinical/administrative areas such as Radiology, Clinical Care Delivery Support System (CCDSS) and the effort to expand bar code technology into laboratory and other clinical areas to enhance patient safety. Administrative applications such as Decision Support and Electronic Wait List will also be addressed & Medical Center Innovations. In addition to developing new applications, the existing VistA applications will be re-hosted, re-engineered or retired over the life cycle of this program. VistA-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 28, 2007

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

I.A.11) Contact information of Program/Project Manager?

	Project Managers Names (SHORT ANSWER)	PM Phone	E-mail (SHORT ANSWER)
Primary in-house	Ivan Labombarbe	(304) 262-7661	Ivan.Labombarbe@va.gov

I.A.11.a) What is the current FAC-P/PM (for civilian agencies) or DAWIA (for defense agencies) certification level of the program/project manager?
DAWIA-Level-2

I.A.11.b) When was the Program/Project Manager Assigned?
Oct 29, 2007

I.A.11.c) What date did the Program/Project Manager receive the FACP/PM certification? If the certification has not been issued, what is the anticipated date for certification?
Sep 23, 2005

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

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

I.A.12.b) Is this investment for construction or retrofit of a federal building or facility? (Answer applicable to non-IT assets only)
No

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

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

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

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

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

	PMA Initiatives for XML Submission	PMA Initiatives
		- Human Capital
		- Budget Performance Integration
		- Financial Performance
Yes	Expanded E-Government	- Expanded E-Government
		- Competitive Sourcing
		- Faith Based and Community
		- Real Property Asset Management
		- Eliminating Improper Payments
		- Privatization of Military Housing

		- Research & Development Investment Criteria
		- Housing & Urban Development Management & Performance
		- Broadening Health Insurance Coverage through State Initiatives
		- "Right Sized" Overseas Presence
Yes	Coordination of VA and DoD Programs and Systems	- Coordination of VA & DoD Programs and Systems

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

Expanded E-Gov: Health information will be shared in the VA and other federal healthcare organizations & private sector providers. VA is leveraging Federal interagency initiative, Consolidated Health Informatics, to identify standards for interoperability of health care information.
Coord. of VA & DoD Prog & Sys: Ensure interoperability of clinical repositories . Support bi-directional, computable data exchange between VA's Health Data Repository and DOD's Clinical Data Repository.

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 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
2	(2) Project manager qualification is under review 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 2008 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 FY2010 funding request for the following? (This should total 100%)	

Percentage of Total Investment	
% Hardware	
% Software	
% Services	
% 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)	Dennis Stewart
Phone Number:	(202)461-7456
Title: (SHORT ANSWER)	IT Specialist
E-mail: (SHORT ANSWER)	Dennis.Steward2@va.gov

I.A.23) Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?	
No	
I.A.24) Does this investment directly support one of the GAO High Risk Areas?	
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 2008	CY 2009	BY 2010
Planning Total	57.456	0.000	0.000	0.000
Acquisition Total	0.000	91.590	136.471	117.859
Operations & Maintenance Total	0.000	0.000	0.000	0.000
Total, All Stages (Non-FTE)	57.456	91.590	136.471	117.859
Government FTE Costs	31.246	28.490	29.000	42.617
Govt. FTE Numbers	274	272	260	335
Total (FTE and Non-FTE)	88.702	120.080	165.471	160.476

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)

Additional resources will move into and out of VistA-AD projects based on the need for project personnel. This fluctuation in staffing needs will result in few actual new hires, but significant resources will at one point in time or another be allocated to the wide variety of projects within VistA-AD.

I.B.3) If the summary of spending has changed from the FY2009 President's budget request, briefly explain those changes. (LONG ANSWER)

PART I - C

PART I: SUMMARY INFORMATION AND JUSTIFICATION

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

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

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

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

Yes

I.C.2.a) Explain why not or how this is being done? (MEDIUM ANSWER)	
All contracts associated with this Exhibit 30 require Section 508 compliance.	
I.C.3) Is there an acquisition plan which has been approved in accordance with agency requirements?	
No	
I.C.3.a) If "yes," what is the date?	
I.C.3.a.1) Is it Current?	
I.C.3.b) If "no," will an acquisition plan be developed?	
Yes	
I.C.3.b.1) If "no," briefly explain why: (MEDIUM ANSWER)	

PART I - 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)

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 (indicators) must be provided. These goals need to map to the gap in the agency's strategic goals and objectives 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 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent 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, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative measure.

Agencies must use the following table to report performance goals and measures for the major investment and use the Federal Enterprise Architecture (FEA) Performance Reference Model (PRM). 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 each of the four different Measurement Areas (for each fiscal year). The PRM is available at www.egov.gov. The table can be extended to include performance measures for years beyond the next President's Budget.

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	System Development - Number of applications completed and released into production.	Baseline total of 56 applications planned to be migrated and released into production.	Complete 4% of the total applications	Results will be determined at the end of FY 2009.
2009	Quality of Life	Technology	Reliability	Reliability – Maintain System Uptime	99% System Uptime	Maintain a 99.9% system uptime. Supports VA Strategic Plan	Results will be determined at the end of FY 2009.
2009	Ensure Smooth Transition	Customer Results	Customer Complaints	Customer Complaints – Reduce complaints per 1000 calls	7 Complaints per 1000 customer service calls	Maintain 5 or less complaints per 1000 calls.	Results will be determined at the end of FY 2009.

2009	Honor & Memorialize	Processes and Activities	Errors	Errors – defects per 1000 lines of code (kloc) in new Java environment	Baseline to be established with actual 2008 results	Achieve a rate of 4.9 or less defects per 1000 lines of code (kloc) in new Java environment (CMM level 3))	Results will be determined at the end of FY 2009
2010	Quality of Life	Mission and Business Results	Health Care Delivery Services	System Development - Number of applications completed and released into production.	Baseline total of 56 applications planned to be migrated and released into production.	Complete 7% of the total applications.	Results will be determined at the end of FY 2010.
2010	Quality of Life	Technology	Reliability	Reliability – Maintain System Uptime	99% System Uptime	Maintain a 99.9% system uptime. Supports VA Strategic Plan	Results will be determined at the end of FY 2010.
2010	Ensure Smooth Transition	Customer Results	Customer Complaints	Customer Complaints – Reduce complaints per 1000 calls	7 Complaints per 1000 customer service calls	Maintain 5 or less complaints per 1000 calls. Supports VA Strategic Plan	Results will be determined at the end of FY 2010.
2010	Honor & Memorialize	Processes and Activities	Errors	Errors – defects per 1000 lines of code (kloc) in new Java environment	Baseline to be established with actual 2008 result	Achieve a rate of 6.25 or less defects per 1000 lines of code (kloc) in new Java environment (CMM level 2)).	Results will be determined at the end of FY 2010.

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

Yes

I.F.3a) If "yes," provide the six digit code corresponding to the agency segment architecture. The segment architecture codes are maintained by the agency Chief Architect.

100-000

Segment Architecture Mapping Reference Table:

BUSINESS SEGMENT NAME	SEGMENT ARCHITECTURE CODE
1) Health Business Segment	100-000
2) Benefits Business Segment	200-000
3) Memorial, Burials & HQ Segment	300-000
4) Material Management Segment	400-000
5) Financial Segment	500-000
6) Human Resources Segment	600-000
7) Security Management Segment	700-000
8) Information Management Segment	800-000
9) Education & Training Segment	900-000

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	Clinical Care	VistA-AD projects which comprise the Agency Clinical Care component include: Computerized Patient Record System, Pharmacy, Radiology, Bar Coding, Laboratory, Patient Management System, Blind Rehabilitation, Spinal Cord Injury, Surgery, Prosthetics, Mental Health, Telehealth, Veteran ID Card, and Other Health Provider Systems / Health Data Systems	Customer Relationship Management	Customer / Account Management			No Reuse	
2	Clinical Care	VistA-AD projects which comprise the Agency Clinical Care component include: Computerized Patient Record System, Pharmacy, Radiology, Bar Coding, Laboratory, Patient Management System, Blind Rehabilitation, Spinal Cord Injury, Surgery, Prosthetics, Mental Health, Telehealth, Veteran ID Card, and Other Health Provider Systems / Health Data Systems	Customer Relationship Management	Contact and Profile Management			No Reuse	

3	Clinical Care	VistA-AD projects which comprise the Agency Clinical Care component include: Computerized Patient Record System, Pharmacy, Radiology, Bar Coding, Laboratory, Patient Management System, Blind Rehabilitation, Spinal Cord Injury, Surgery, Prosthetics, Mental Health, Telehealth, Veteran ID Card, and Other Health Provider Systems / Health Data Systems	Customer Preferences	Personalization			No Reuse	
4	Clinical Care	VistA-AD projects which comprise the Agency Clinical Care component include: Computerized Patient Record System, Pharmacy, Radiology, Bar Coding, Laboratory, Patient Management System, Blind Rehabilitation, Spinal Cord Injury, Surgery, Prosthetics, Mental Health, Telehealth, Veteran ID Card, and Other Health Provider Systems / Health Data Systems	Customer Preferences	Alerts and Notifications			No Reuse	

5	Clinical Care	VistA-AD projects which comprise the Agency Clinical Care component include: Computerized Patient Record System, Pharmacy, Radiology, Bar Coding, Laboratory, Patient Management System, Blind Rehabilitation, Spinal Cord Injury, Surgery, Prosthetics, Mental Health, Telehealth, Veteran ID Card, and Other Health Provider Systems / Health Data Systems	Customer Initiated Assistance	Scheduling			No Reuse	
6	Clinical Care	VistA-AD projects which comprise the Agency Clinical Care component include: Computerized Patient Record System, Pharmacy, Radiology, Bar Coding, Laboratory, Patient Management System, Blind Rehabilitation, Spinal Cord Injury, Surgery, Prosthetics, Mental Health, Telehealth, Veteran ID Card, and Other Health Provider Systems / Health Data Systems	Tracking and Workflow	Case Management			No Reuse	

7	Clinical Care	VistA-AD projects which comprise the Agency Clinical Care component include: Computerized Patient Record System, Pharmacy, Radiology, Bar Coding, Laboratory, Patient Management System, Blind Rehabilitation, Spinal Cord Injury, Surgery, Prosthetics, Mental Health, Telehealth, Veteran ID Card, and Other Health Provider Systems / Health Data Systems	Management of Processes	Business Rule Management			No Reuse	
8	Clinical Care	VistA-AD projects which comprise the Agency Clinical Care component include: Computerized Patient Record System, Pharmacy, Radiology, Bar Coding, Laboratory, Patient Management System, Blind Rehabilitation, Spinal Cord Injury, Surgery, Prosthetics, Mental Health, Telehealth, Veteran ID Card, and Other Health Provider Systems / Health Data Systems	Knowledge Management	Information Retrieval			No Reuse	

9	Clinical Care	VistA-AD projects which comprise the Agency Clinical Care component include: Computerized Patient Record System, Pharmacy, Radiology, Bar Coding, Laboratory, Patient Management System, Blind Rehabilitation, Spinal Cord Injury, Surgery, Prosthetics, Mental Health, Telehealth, Veteran ID Card, and Other Health Provider Systems / Health Data Systems	Knowledge Management	Information Sharing			No Reuse	
10	Clinical Care	VistA-AD projects which comprise the Agency Clinical Care component include: Computerized Patient Record System, Pharmacy, Radiology, Bar Coding, Laboratory, Patient Management System, Blind Rehabilitation, Spinal Cord Injury, Surgery, Prosthetics, Mental Health, Telehealth, Veteran ID Card, and Other Health Provider Systems / Health Data Systems	Knowledge Management	Knowledge Engineering			No Reuse	

11	Clinical Care	VistA-AD projects which comprise the Agency Clinical Care component include: Computerized Patient Record System, Pharmacy, Radiology, Bar Coding, Laboratory, Patient Management System, Blind Rehabilitation, Spinal Cord Injury, Surgery, Prosthetics, Mental Health, Telehealth, Veteran ID Card, and Other Health Provider Systems / Health Data Systems	Knowledge Management	Knowledge Capture			No Reuse	
12	Clinical Care	VistA-AD projects which comprise the Agency Clinical Care component include: Computerized Patient Record System, Pharmacy, Radiology, Bar Coding, Laboratory, Patient Management System, Blind Rehabilitation, Spinal Cord Injury, Surgery, Prosthetics, Mental Health, Telehealth, Veteran ID Card, and Other Health Provider Systems / Health Data Systems	Document Management	Document Review and Approval			No Reuse	

13	Clinical Care	VistA-AD projects which comprise the Agency Clinical Care component include: Computerized Patient Record System, Pharmacy, Radiology, Bar Coding, Laboratory, Patient Management System, Blind Rehabilitation, Spinal Cord Injury, Surgery, Prosthetics, Mental Health, Telehealth, Veteran ID Card, and Other Health Provider Systems / Health Data Systems	Visualization	Imagery			No Reuse	
14	Clinical Care	VistA-AD projects which comprise the Agency Clinical Care component include: Computerized Patient Record System, Pharmacy, Radiology, Bar Coding, Laboratory, Patient Management System, Blind Rehabilitation, Spinal Cord Injury, Surgery, Prosthetics, Mental Health, Telehealth, Veteran ID Card, and Other Health Provider Systems / Health Data Systems	Reporting	Ad Hoc			No Reuse	
15	Help Desk and User Support	VistA-AD projects which comprise the Agency Help Desk and User Support component include: Enterprise VistA Support, and VistA Mumps Programming Development	Development and Integration	Legacy Integration			No Reuse	

16	Help Desk and User Support	VistA-AD projects which comprise the Agency Help Desk and User Support component include: Enterprise VistA Support, and VistA Mumps Programming Development	Systems Management	Software Distribution			No Reuse	
17	Help Desk and User Support	VistA-AD projects which comprise the Agency Help Desk and User Support component include: Enterprise VistA Support, and VistA Mumps Programming Development	Systems Management	Remote Systems Control			No Reuse	
18	Help Desk and User Support	VistA-AD projects which comprise the Agency Help Desk and User Support component include: Enterprise VistA Support, and VistA Mumps Programming Development	Customer Relationship Management	Call Center Management			No Reuse	
19	Financial Systems	VistA-AD projects which comprise the Agency Financial Systems component include: Financial Management Systems, Clinical Logistics Office Support and other Management, Enrollment and Financial Systems	Financial Management	Billing and Accounting			No Reuse	
20	Financial Systems	VistA-AD projects which comprise the Agency Financial Systems component include: Financial Management Systems, Clinical Logistics Office Support and other Management, Enrollment and Financial Systems	Financial Management	Payroll			No Reuse	

21	Financial Systems	VistA-AD projects which comprise the Agency Financial Systems component include: Financial Management Systems, Clinical Logistics Office Support and other Management, Enrollment and Financial Systems	Financial Management	Debt Collection			No Reuse	
22	VistA Data Exchange	VistA-AD projects which comprise the Agency VistA Data Exchange component include: Compensation and Pension Records Interchange and Health Information Technology Sharing	Data Management	Data Exchange			No Reuse	
23	VistA Data Exchange	VistA-AD projects which comprise the Agency VistA Data Exchange component include: Compensation and Pension Records Interchange and Health Information Technology Sharing	Data Management	Extraction and Transformation			No Reuse	
24	VistA Data Exchange	VistA-AD projects which comprise the Agency VistA Data Exchange component include: Compensation and Pension Records Interchange and Health Information Technology Sharing	Data Management	Loading and Archiving			No Reuse	
25	Management and Support	VistA-AD projects which comprise the Agency Management and Support component include: Application Support and SDS Metrics	Management of Processes	Change Management			No Reuse	

26	Management and Support	VistA-AD projects which comprise the Agency Management and Support component include: Application Support and SDS Metrics	Management of Processes	Program / Project Management			No Reuse	
27	Management and Support	VistA-AD projects which comprise the Agency Management and Support component include: Application Support and SDS Metrics	Management of Processes	Governance / Policy Management			No Reuse	
28	Management and Support	VistA-AD projects which comprise the Agency Management and Support component include: Application Support and SDS Metrics	Management of Processes	Risk Management			No Reuse	
29	Management and Support	VistA-AD projects which comprise the Agency Management and Support component include: Application Support and SDS Metrics	Management of Processes	Requirements Management			No Reuse	
30	Person Service Lookup	VistA-FM provides a common person lookup service that includes the maintenance of relationships between applications and patient identity and demographics information.	Knowledge Management	Information Mapping / Taxonomy	Information Mapping / Taxonomy	029-00-01-11-01-1223-00	Internal	

31	Standards & Terminology Services (STS)	Standards & Terminology Services oversees the definition of the various domains of Veteran data to ensure consistency across VHA and with Federal standards; this is fundamental to the data cleansing and migration that will map existing data stores to those used for the HealtheVet Enterprise Health Repository.	Knowledge Management	Categorization	Categorization	029-00-01-11-01-1223-00	Internal	
32	Standards & Terminology Services (STS)	VistA-FM provides a standard data service that supports the distribution and maintenance of nationally controlled reference tables.	Knowledge Management	Information Sharing	Information Sharing	029-00-01-11-01-1223-00	Internal	
33	Standards & Terminology Services (STS)	Standards & Terminology Services oversees implementation and consistency of clinical terminology standards to enable the clinical unity and computability of the Electronic Health Repository.	Knowledge Management	Information Mapping / Taxonomy	Information Mapping / Taxonomy	029-00-01-11-01-1223-00	Internal	
34	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	Enterprise Application Integration	Enterprise Application Integration	029-00-01-11-01-1223-00	Internal	
35	Standards & Terminology Services	Standards & Terminology services support the redesigning of disparate information systems into one system that uses a common set of data.	Development and Integration	Enterprise Application Integration	Enterprise Application Integration	029-00-01-11-01-1223-00	Internal	

36	Business Analytical Service	VistA-FM applications will provide the capability to provide standard reports of Veteran health information	Reporting	Standardized / Canned	Standardized / Canned	029-00-01-11-01-1223-00	Internal	
37	Naming/Directory Service	VistA-FM will develop a common delivery service for the transfer and synchronization of data amongst VHA systems across the selected architecture as well as external systems; a common dynamic routing service which determines the appropriate list for the delivery of events based on the need for synchronization, topic, and subscriber; and a common naming/directory service (used by the delivery service) to provide support for the mapping of logical destinations to physical destinations.	Data Management	Data Exchange	Data Exchange	029-00-01-11-01-1223-00	Internal	
38	Standards & Terminology Services (STS)	Standards & Terminology Services will develop a common meta data service that provides for the storage and retrieval of terminology related metadata for data elements in use across VHA Information Technology systems.	Data Management	Meta Data Management	Meta Data Management	029-00-01-11-01-1223-00	Internal	

39	Standards & Terminology Services (STS)	Standards & Terminology Services will provide the rules that govern the data cleansing that will occur in mapping existing data stores to the unified Electronic Health Repository.	Data Management	Data Cleansing	Data Cleansing	029-00-01-11-01-1223-00	Internal	
40	Architectural Framework	Architectural framework upgrades incorporate continuity of operations (COOP) capabilities for the restoration and stabilization of operational VHA data sets to a consistent, desired state.	Data Management	Data Recovery	Data Recovery	029-00-01-11-01-1223-00	Internal	
41	Architectural Framework	The architectural framework component of VistA-FM prescribes the phased approach for the identification, upgrade, allocation, and replacement of VistA servers and storage devices.	Asset / Materials Management	Computers / Automation Management	Computers / Automation Management	029-00-01-11-01-1223-00	Internal	
42	VistALink	The phased integration of VistA-FM architectural framework and application components includes communication between upgraded components and VistA components to ensure continuity of service to the Veteran.	Development and Integration	Legacy Integration	Legacy Integration	029-00-01-11-01-1223-00	Internal	
43	Standards & Terminology Services (STS)	Standards & Terminology functions as a content provider server, providing standardized terms and vocabularies for use by requesting VHA automated systems.	Knowledge Management	Information Retrieval	Information Retrieval	029-00-01-11-01-1223-00	Internal	

44	Standards & Terminology Services (STS)	Standards & Terminology services functions as a content provider of data that is used by multiple consumers.	Knowledge Management	Information Sharing	Information Sharing	029-00-01-11-01-1223-00	Internal	
45	Infrastructure & Security Services (ISS)	VistA-FM provides secure access to health records for clinicians, including access controls to a repository of veterans' data.	Security Management	Identification and Authentication	Identification and Authentication	029-00-01-11-01-1223-00	Internal	
46	Infrastructure & Security Services (ISS)	VistA-FM provides secure access to health records for clinicians, including access controls to a repository of veterans' data.	Security Management	Access Control	Access Control	029-00-01-11-01-1223-00	Internal	
47	Audit Service	VistA-FM provides a common audit service that captures system activity, including the access to and editing of data.	Security Management	Audit Trail Capture and Analysis	Audit Trail Capture and Analysis	029-00-01-11-01-1223-00	Internal	
48	Architectural Framework	VistA-FM architectural framework upgrades include use of enterprise software licenses and the enterprise level management of the usage of those licenses.	Systems Management	License Management	License Management	029-00-01-11-01-1223-00	Internal	
49	Architectural Framework	VistA-FM architectural framework upgrades include use of enterprise system management capabilities for the remote monitoring and administration of hardware and software components.	Systems Management	Remote Systems Control	Remote Systems Control	029-00-01-11-01-1223-00	Internal	

| 50 | Architectural Framework | VistA-FM architectural framework upgrades include use of enterprise system management capabilities to monitor and balance system usage. | Systems Management | System Resource Monitoring | System Resource Monitoring | 029-00-01-11-01-1223-00 | Internal | |

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	Customer / Account Management	Service Access and Delivery	Access Channels	Web Browser
2	Customer / Account Management	Service Access and Delivery	Service Transport	Service Transport
3	Customer / Account Management	Service Platform and Infrastructure	Support Platforms	Independent Platform
4	Contact and Profile Management	Service Access and Delivery	Access Channels	Web Browser
5	Contact and Profile Management	Service Access and Delivery	Service Transport	Service Transport
6	Contact and Profile Management	Service Platform and Infrastructure	Support Platforms	Independent Platform
7	Personalization	Service Access and Delivery	Access Channels	Web Browser
8	Alerts and Notifications	Service Access and Delivery	Access Channels	Collaboration / Communications
9	Scheduling	Service Platform and Infrastructure	Support Platforms	Independent Platform
10	Case Management	Service Access and Delivery	Access Channels	Web Browser
11	Case Management	Service Access and Delivery	Service Transport	Service Transport
12	Case Management	Service Platform and Infrastructure	Support Platforms	Independent Platform
13	Business Rule Management	Service Access and Delivery	Access Channels	Web Browser

14	Information Retrieval	Service Platform and Infrastructure	Database / Storage	Database
15	Information Sharing	Service Platform and Infrastructure	Database / Storage	Database
16	Knowledge Engineering	Service Access and Delivery	Access Channels	Web Browser
17	Knowledge Capture	Service Access and Delivery	Access Channels	Web Browser
18	Document Review and Approval	Service Access and Delivery	Access Channels	Web Browser
19	Imagery	Service Access and Delivery	Access Channels	Web Browser
20	Ad Hoc	Service Access and Delivery	Access Channels	Web Browser
21	Legacy Integration	Service Interface and Integration	Integration	Enterprise Application Integration
22	Software Distribution	Service Platform and Infrastructure	Software Engineering	Software Configuration Management
23	Remote Systems Control	Service Platform and Infrastructure	Software Engineering	Software Configuration Management
24	Call Center Management	Service Access and Delivery	Access Channels	Web Browser
25	Billing and Accounting	Service Access and Delivery	Access Channels	Web Browser
26	Payroll	Service Access and Delivery	Access Channels	Web Browser
27	Debt Collection	Service Access and Delivery	Access Channels	Web Browser
28	Data Exchange	Service Interface and Integration	Integration	Enterprise Application Integration
29	Extraction and Transformation	Service Interface and Integration	Integration	Enterprise Application Integration
30	Loading and Archiving	Service Interface and Integration	Integration	Enterprise Application Integration
31	Change Management	Service Interface and Integration	Integration	Enterprise Application Integration
32	Program / Project Management	Service Platform and Infrastructure	Software Engineering	Software Configuration Management
33	Governance / Policy Management	Service Platform and Infrastructure	Software Engineering	Software Configuration Management
34	Risk Management	Service Platform and Infrastructure	Software Engineering	Software Configuration Management
35	Requirements Management	Service Platform and Infrastructure	Software Engineering	Software Configuration Management
36	Knowledge Engineering	Service Platform and Infrastructure	Software Engineering	Modeling
37	Business Rule Management	Component Framework	Business Logic	Platform Independent Technologies
38	Information Retrieval	Component Framework	Data Management	Database Connectivity
39	Information Sharing	Service Interface and Integration	Integration	Enterprise Application Integration
40	Information Sharing	Service Interface and Integration	Integration	Enterprise Application Integration
41	Legacy Integration	Service Interface and Integration	Integration	Enterprise Application Integration

42	Legacy Integration	Service Interface and Integration	Integration	Enterprise Application Integration
43	Customer / Account Management	Component Framework	User Presentation / Interface	Dynamic Server-Side Display
44	Contact and Profile Management	Component Framework	User Presentation / Interface	Dynamic Server-Side Display
45	Scheduling	Component Framework	User Presentation / Interface	Dynamic Server-Side Display
46	Case Management	Component Framework	User Presentation / Interface	Dynamic Server-Side Display
47	Call Center Management	Component Framework	User Presentation / Interface	Dynamic Server-Side Display
48	Billing and Accounting	Component Framework	User Presentation / Interface	Dynamic Server-Side Display
49	Payroll	Component Framework	User Presentation / Interface	Dynamic Server-Side Display
50	Data Exchange	Service Interface and Integration	Integration	Enterprise Application Integration

NOTE:
(a*) - Service Components identified in the previous question(I.F.3) should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications
(b*) - In the Service Specification field, Agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.
I.F.5) Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?
Yes
I.F.5.a) If "yes," please describe. (LONG ANSWER)
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.

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?
Jan 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 "yes," what is the planned completion date?

II.B.2.b) 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)
VistA-AD is comprised of many projects; therefore, risks are identified, analyzed, handled, and monitored at the individual project level. The risk management process allows the VistaAD program and project managers to identify risks at the lower-levels before they potentially evolve into major threats to the success of the investment. Risk associated with cost and schedule are quantified when possible and risk information is also included in the investment bidding and budget formulations to allow a comprehensive identification and quantification throughout the entire investment lifecycle. Additionally, all areas of the investment are utilizing Earned Value techniques to not only help highlight possible additional risks, but to also maintain a continuous updated estimate of near term costs (up to one year) which is "adjusted" for risks which have been consumed, avoided, accepted or newly anticipated in the near future. Thereby, this process allows the investment to continually monitor, control and proactively manage investment risks. In addition moving from Time and Material Contracts to Fixed Priced contracts in FY08 is a significant element in the risk mitigation strategy. To further mitigate risk we reuse software where appropriate.

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) Does the earned value management system meet the criteria in ANSI/EIA Standard – 748?
No

II.C.3) Has the investment re-baselined during the past fiscal year?
No

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

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

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

Description of Milestone	Init BL Planned Completion Date	Current BL Completion Date Planned	Current BL Completion Date Actual
DEVELOPMENT 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	
Migrate additional 25% OF LEGACY APPLICATIONS: Requirements, Analysis/Design, Build, Test and Deploy	Sep 30, 2009	Sep 30, 2009	
Migrate additional 20% OF LEGACY APPLICATIONS: Requirements, Analysis/Design, Build, Test and Deploy	Sep 30, 2010	Sep 30, 2010	