

Exhibit 300 (BY2008)

PART ONE	
OVERVIEW	
1. Date of Submission:	2007-02-05
2. Agency:	009
3. Bureau:	17
4. Investment Name:	IHS Infrastructure, Office Automation, & Telecommunications (I/OA/T)
5. UPI:	009-17-02-00-01-1010-00
6. What kind of investment will this be in FY2008?	
Mixed Life Cycle	
7. What was the first budget year this investment was submitted to OMB?	
FY2001 or earlier	
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.	
<p>The Indian Health Service (IHS) provides comprehensive health services for American Indians and Alaska Natives and provides the opportunity for maximum tribal involvement in developing and managing programs to meet their health needs. The IHS Infrastructure, Office Automation, and Telecommunications (IOAT) project manages the technology infrastructure for IHS, tribal and urban facilities. Projects are generally initiated centrally and cascade through the enterprise. Tribal and urban facilities support costs are not captured in this business case. The IOAT investment has the following general categories: Telecommunications, hardware/software for desktop and servers, local and wide area networks, voice and video communications, messaging and collaboration, security, web development, help desk services and IT administrative functions. To address performance gaps and to meet new federal mandates, the following developmental projects are planned: 1) Network Operations Security Center - centralized operations to monitor, manage, and support the extended IHS Network. 2) UFMS - Replace current IHS centric financial accounting system with Department-wide system. 3) IPv6 - All Internet Protocol addressable hardware and associated software will be inventoried, analyzed for compatibility, and replaced as necessary. 4) HSPD-12 - A logical access management system will be implemented to meet requirements of the directive to interface PIV-II cards to logical systems and then integrated with physical access systems implemented under the directive. 5) HHS Enterprise Email - Replace the current IHS centric email system with a Department-wide system for all federal and contractor personnel. 6) Network Enhancements - Network capacity will be analyzed for current operations and the estimated effects of these projects and other anticipated demands on the network. This project will enable the expansion of telemedicine to remote sites. In addition to the projects above, IOAT is planning to correct security weaknesses identified in the POA&M and improve internal processes, such as change control and reporting security incidents to HHS. Key projects completed in FY2005 include Active Directory and the first phase of the Network Operations Security Center. IOAT is the infrastructure that enables important IHS investments such as the Resource and Patient Management System (RPMS) and the National Patient Information Reporting System (NIPRS).</p>	
9. Did the Agency's Executive/Investment Committee approve this request?	
yes	
9.a. If "yes," what was the date of this approval?	
2006-06-23	
10. Did the Project Manager review this Exhibit?	
yes	
12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project.	
no	
12.a. Will this investment include electronic assets (including computers)?	
yes	
12.b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)	
no	
13. Does this investment support one of the PMA initiatives?	

yes	
If yes, select the initiatives that apply:	
Budget Performance Integration	
Competitive Sourcing	
Expanded E-Government	
Financial Performance	
Human Capital	
13.a. Briefly describe how this asset directly supports the identified initiative(s)?	
Strat Mgmt: Integration of patient/medical information assists decision-making. Elec Gov't: Works with Joslin Diabetes Center on telemedicine to address the growing unmet need for retinal evaluations. Finl Perf: Automated payment of invoices for health services provided outside the IHS network. Budg/Perf: Performance measures used to track and report on program results. Comp Sourc: Equipment , installation, and training purchased directly under various contracting options.	
14. Does this investment support a program assessed using OMB's Program Assessment Rating Tool (PART)?	
no	
14.a. If yes, does this investment address a weakness found during the PART review?	
no	
15. Is this investment for information technology (See section 53 for definition)?	
yes	
16. What is the level of the IT Project (per CIO Council's PM Guidance)?	
Level 2	
17. What project management qualifications does the Project Manager have? (per CIO Council's PM Guidance)	
(1) Project manager has been validated as qualified for this investment	
18. Is this investment identified as high risk on the Q4 - FY 2006 agency high risk report (per OMB's high risk memo)?	
no	
19. Is this a financial management system?	
no	
19.a. If yes, does this investment address a FFMA compliance area?	
no	
19.a.1. If yes, which compliance area:	
Not Applicable	
19.a.2. If no, what does it address?	
Not applicable	
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 A11 section 52.	
Not applicable	
20. What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)	
Hardware	1
Software	1
Services	98
21. If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?	
yes	
22. Contact information of individual responsible for privacy related questions.	
Name	

William Tibbitts

Phone Number

301-443-0035

Title

Management Analyst (Agency Privacy Act Officer)

Email

William.Tibbitts@ihs.gov

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

yes

SUMMARY OF SPEND

1. 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.

All amounts represent Budget Authority

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

	PY-1 & Earlier	PY	CY	BY
	-2005	2006	2007	2008
Planning Budgetary Resources	1.350	0.460	0.500	1.660
Acquisition Budgetary Resources	48.430	1.360	2.270	4.990
Maintenance Budgetary Resources	65.320	9.170	9.380	10.700
Government FTE Cost	19.855	1.150	1.200	1.250
# of FTEs	171	9	9	9

Note: For the cross-agency investments, this table should include all funding (both managing partner and partner agencies).

Government FTE Costs should not be included as part of the TOTAL represented.

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

yes

2.a. If "yes," how many and in what year?

We estimate that additional employees may be needed in 2011 to support development and maintenance activities. As the current development activities progress, this estimate may change.

3. If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes.

IOAT has significant DME increases in BY2008 and BY2009 due to the implementation of HSPD-12 - a federally mandated security system. The DME expenditures have been approved by the IHS CPIC Council and the HHS ITIRB. The increases will be funded with IHS funds.

PERFORMANCE

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 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 or qualitative measure.

Agencies must use Table 1 below for reporting performance goals and measures for all non-IT investments and for existing IT investments that were initiated prior to FY 2005. The table can be extended to include measures for years beyond FY 2006.

Table 1

	Fiscal Year	Strategic Goal(s) Supported	Performance Measure	Actual/baseline (from Previous Year)	Planned Performance Metric (Target)	Performance Metric Results (Actual)
1	2004	HHS IT Strategic Goal 1: Provide a secure and trusted environment	Percentage of IHS employees who have received IT security awareness training during year	85%	100%	100% of employees conducted security awareness training
2	2004	PMA Goal: Expanded Electronic Government	Percentage of customers satisfied with the speed, reliability, and convenience of the IHS WAN	0%	85%	80% of the customers surveyed were satisfied
3	2004	PMA Goal: Expanded Electronic Government; HHS IT Strategic Goal 3: Implement an enterprise approach to information technology infrastructure	Percentage of targeted HHS networks that have been unified	1%	100%	80 % of HHS' networks have been unified
4	2004	HHS IT Strategic Goal 2: Enhance the quality, availability, and delivery of HHS information and services to citizens, employees, businesses, and governments.	Percentage availability of IHS WANs during the year	95%	99%	IHS' WANs were available 95% of the time throughout the year
5	2005	HHS IT Strategic Goal 5: Achieve excellence in IT management practices.	Percentage of relevant Federal legislation and OMB regulations that are addressed in an IT policy or SOP	75%	100%	100% - IHS' IT policy and SOP's address all relevant Federal legislation and OMB regulations
6	2005	HHS IT Strategic Goal 3: Implement an enterprise approach to information technology infrastructure	Percentage of PKI capabilities	50%	50%	100% - HHS' PKI implementation is fully interoperable with IHS' Active Directory and network by April 2005
7	2005	HHS IT Strategic Goal 1: Provide a secure and trusted IT environment	ISS IDS deployed to and operational at 7 of 12 Area offices by the end of 2003	0%	50%	58% - ISS IDS was deployed to and operational at 7 of 12 Area Offices by March 2005

8	2005	HHS IT Strategic Goal 1: Provide a secure and trusted IT environment	Percentage of vulnerabilities identified and assigned a POC	35%	55%	55% - Vulnerabilities identified were assigned a mitigation POC by Jan 2005
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All new IT investments initiated for FY 2005 and beyond must use Table 2 and are required to use the FEA Performance Reference Model (PRM). Please use Table 2 and the 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). The PRM is available at www.egov.gov.

Table 2

	Fiscal Year	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
1	2006	Mission and Business Results	Lifecycle/Change Management	% of changes approved by change control process	0 (FY2005)	30%	
2	2006	Customer Results	Accuracy of Service or Product Delivered	% of times able to meet service level agreement	10%	30%	
3	2006	Processes and Activities	Security	% of # of incidents evaluated and reported to HHS SOCC	30%	50%	
4	2006	Technology	Availability	% of network uptime	95%	Improve 2%	
5	2006	Technology	Availability	Hours of WAN support service	10 hours/5 days	24/7	
6	2007	Mission and Business Results	Lifecycle/Change Management	% of changes approved by change control process	30% (FY06 target)	Increase to 50%	
7	2007	Customer Results	Accuracy of Service or Product Delivered	% of times able to meet service level agreement	30% (target FY06)	Increase to 50%	
8	2007	Processes and Activities	Security	% of # of incidents evaluated and reported to HHS SOCC	50% (FY2006)	Increase to 99%	
9	2007	Technology	Availability	% of network uptime	97%	Improve 2%	

EA

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.

1. Is this investment included in your agency's target enterprise architecture?

yes

1.a. If no, please explain why?

not applicable.

2. Is this investment included in the agency's EA Transition Strategy?

yes

2.a. If yes, provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment.

IHS Infrastructure, Office Automation & Telecommunications (IOAT)

2.b. If no, please explain why?

Not applicable

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/>.

Component: Use existing SRM Components or identify as NEW. A NEW component is one not already identified as a service component in the FEA SRM.

Reused Name and UPI: 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.

Internal or External Reuse?: 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.

Funding Percentage: 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.

	Agency Component Name	Agency Component Description	Service Type	Component	Reused Component Name	Reused UPI	Internal or External Reuse?	Funding %
1	Assistance Request	"Help Desk" The Help Desk at the Information Technology Support Center (ITSC) provides help in all areas of IT services, including telecommunications infrastructure.	Customer Initiated Assistance	Assistance Request			No Reuse	1
2	Customer/Account Management	"Problem Tracking and Upgrade Management" Problems reported by the field are recorded and managed through solution and closeout, including any required upgrades.	Customer Relationship Management	Customer / Account Management			No Reuse	1
3	Customer Analytics	Data on customer use of the network and other services are both actively and passively captured and compiled to analyze better ways to provide service.	Customer Relationship Management	Customer Analytics			No Reuse	1

4	Sales and Marketing	New and improved services are placed in appropriate areas of the Telecommunications website to inform and persuade their use.	Customer Relationship Management	Sales and Marketing			No Reuse	1
5	Product Management	Version tracking and deployment status maintained on Intranet site.	Customer Relationship Management	Product Management			No Reuse	1
6	Customer/Account Management	Personnel responsible for specific Areas can dispense appropriate information and provide more relevant status.	Customer Relationship Management	Customer / Account Management			No Reuse	10
7	Customer/Account Management	Groups' charters, membership, meeting notes, and schedules, and other artifacts are maintained on Internet sites.	Customer Relationship Management	Customer / Account Management			No Reuse	2
8	Partner Relationship Management	Telecommunications typically manages higher accounts, or overall relationships to vendors.	Customer Relationship Management	Partner Relationship Management			No Reuse	5
9	Customer Feedback	Compiles comments and statistics from annual Technical Conference.	Customer Relationship Management	Customer Feedback			No Reuse	1
10	Surveys	Manages and compiles input required by higher headquarters and input for enterprise acquisitions.	Customer Relationship Management	Surveys			No Reuse	2
11	Subscriptions	Manages Global Access List for Exchange email.	Customer Preferences	Subscriptions			No Reuse	5
12	Alerts and Notifications	Compiles and manages expirations and renewal dates for enterprise contracts and agreements.	Customer Preferences	Alerts and Notifications			No Reuse	2
13	Customer/Account Management	Manages levels of access to several resources.	Customer Relationship Management	Customer / Account Management			No Reuse	10
14	Online Help	FAQ website, Feedback email, and professional recruitment contacts.	Customer Initiated Assistance	Online Help			No Reuse	1

15	Online Tutorials	Annual Security Awareness training; other mandatory and optional information.	Customer Initiated Assistance	Online Tutorials			No Reuse	2
16	Self-Service	Webform for internal services; vendor sites for enterprise initiatives.	Customer Initiated Assistance	Self-Service			No Reuse	1
17	Reservations/Registration	Online registration for training; Annual Technical Conference; other professional meetings and conferences.	Customer Initiated Assistance	Reservations / Registration			No Reuse	1
18	Assistance Request	Helpdesk software deployed to all Areas for entry of trouble tickets; use of knowledge database.	Customer Initiated Assistance	Assistance Request			No Reuse	2
19	Self-Service	Reservation of resources is online, e.g., conference and training rooms scheduling.	Customer Initiated Assistance	Self-Service			No Reuse	1
20	Change Management	Automated tools for OS and application deployment and configuration control. Logs for recording changes.	Management of Processes	Change Management			No Reuse	2
21	Configuration Management	Documents define standard configurations. Logs for recording changes.	Management of Processes	Configuration Management			No Reuse	2
22	Governance/Policy Management	Standard operating procedures created and updated. Indian Health Manual is online.	Management of Processes	Governance / Policy Management			No Reuse	2
23	Program/Project Management	Projects managed for cycle, e.g., requests for websites.	Management of Processes	Program / Project Management			No Reuse	1
24	Quality Management	Software applications must be reviewed and certified for deployment by Software/ Quality Assurance.	Management of Processes	Quality Management			No Reuse	1
25	Requirements Management	Professional groups review and define software application requirements.	Management of Processes	Requirements Management			No Reuse	1

26	Risk Management	Risks for projects are identified and mitigated.	Management of Processes	Risk Management			No Reuse	3
27	Modeling	Network monitors indicate loads.	Knowledge Discovery	Modeling			No Reuse	1
28	Data Mining	Telephone and network usage reports reviewed and analyzed.	Knowledge Discovery	Data Mining			No Reuse	1
29	Decision Support and Planning	Comparisons made with similar enterprise activities, and other organizations' experience with same product.	Business Intelligence	Decision Support and Planning			No Reuse	1
30	Demand Forecasting/Management	Network, telephone, storage capacities trends are reviewed for upgrade or replacement decisions.	Business Intelligence	Demand Forecasting / Mgmt			No Reuse	1
31	Ad hoc	Requests made to field for their use of network or web resources, and monitoring use by Area.	Reporting	Ad Hoc			No Reuse	1
32	OLAP	Tools report real-time use of network.	Reporting	OLAP			No Reuse	1
33	Standardized/Canned	Use of travel, time off, average uses of network and telephone.	Reporting	Standardized / Canned			No Reuse	1
34	Graphing/Charting	Resource use and personnel activities, e.g., travel expenditures.	Visualization	Graphing / Charting			No Reuse	1
35	Multimedia	Online web reports, also in Powerpoint.	Visualization	Multimedia			No Reuse	1
36	Data Exchange	"Verification of transmitted data". Audit datasets from extraction, through transmission and loading into the target system.	Data Management	Data Exchange			No Reuse	1
37	Data Classification	"Distribution of Standard Tables and OS systems AIX/Cache" Defines the set of capabilities for creating and support standard code sets, operating systems, and	Data Management	Data Classification			No Reuse	1

		computing environments.						
38	Loading and Archiving	Files transmitted among computer systems, including to national database services.	Data Management	Loading and Archiving			No Reuse	1
39	Data Recovery	Files managed from source to Area systems, also to national db services.	Data Management	Data Recovery			No Reuse	2
40	Career Development and Retention	Mirroring and restore from backup. Real-time journaling of adds/edits.	Human Resources	Career Development and Retention			No Reuse	1
41	Time Reporting	Reports on training accomplishments.	Human Resources	Time Reporting			No Reuse	1
42	Education/Training	Connectivity to ITAS.	Human Resources	Education / Training			No Reuse	1
43	Travel Management	Online and resident courses listed, participants recruited, external as well as internal training providers.	Human Resources	Travel Management			No Reuse	1
44	Billing and Accounting	Internal travel applications and reports. External travel inquiries, e.g., FedTravel.	Financial Management	Billing and Accounting			No Reuse	1
45	Credit/Charge	EDI for billing and accounts receivable applications.	Financial Management	Credit / Charge			No Reuse	1
46	Payment/Settlement	Internal application uses EDI for credit card acquisitions, purchase orders, requisitions.	Financial Management	Payment / Settlement			No Reuse	1
47	Auditing	Funds payment using EDI to banks and individual accounts.	Financial Management	Auditing			No Reuse	1
48	Property/Asset Management	Transaction records maintained, reports available.	Asset / Materials Management	Property / Asset Management			No Reuse	1
49	Asset Transfer, Allocation, and Maintenance	Application for receiving and reports from same.	Asset / Materials Management	Asset Transfer, Allocation, and Maintenance			No Reuse	1
50	Computers/Automation Management	Applications for same.	Asset / Materials Management	Computers / Automation Management			No Reuse	2
51	Resource Planning and Allocation	Physical device discovery tools are used, includes	Human Capital / Workforce	Resource Planning and Allocation			No Reuse	1

		configuration.	Management					
52	Skills Management	Requirement determination based on use of resources; personnel assigned to specific Area(s).	Human Capital / Workforce Management	Skills Management			No Reuse	1
53	Workforce Directory/Locator	Internal and external training resources are identified and scheduled.	Human Capital / Workforce Management	Workforce Directory / Locator			No Reuse	1
54	Team/Organizational Management	IHS directory online. Global Access List is maintained in Exchange email.	Human Capital / Workforce Management	Team / Org Management			No Reuse	1
55	Document Imaging and OCR	IHS directory maintained online.	Document Management	Document Imaging and OCR			No Reuse	1
56	Inbound Correspondence Management	Network scanners available. Clinical application supports document imaging.	Routing and Scheduling	Inbound Correspondence Management			No Reuse	3
57	Document Library	Logging of correspondence, and automatic reminders to process and reply.	Collaboration	Document Library			No Reuse	1

4. To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.

FEA SRM Component: Service Components identified in the previous question should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications.

Service Specification: 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.

	SRM Component	Service Area	Service Category	Service Standard	Service Specification (i.e., vendor and product name)
1	Assistance Request	Service Access and Delivery	Access Channels	Collaboration / Communications	Peregrine
2	Customer / Account Management	Service Access and Delivery	Access Channels	Collaboration / Communications	Peregrine
3	Customer Analytics	Service Access and Delivery	Access Channels	Collaboration / Communications	Peregrine
4	Sales and Marketing	Service Access and Delivery	Delivery Channels	Intranet	Microsoft Internet Explorer 6.x
5	Product Management	Service Access and Delivery	Delivery Channels	Intranet	Microsoft Internet Explorer 6.x
6	Partner Relationship Management	Service Access and Delivery	Access Channels	Collaboration / Communications	Microsoft Office, Outlook
7	Customer Feedback	Service Access and Delivery	Access Channels	Collaboration / Communications	Microsoft Office, Outlook

8	Surveys	Service Access and Delivery	Access Channels	Collaboration / Communications	Microsoft Office, Outlook
9	Subscriptions	Service Access and Delivery	Service Transport	Supporting Network Services	Microsoft Exchange 2003
10	Alerts and Notifications	Service Access and Delivery	Access Channels	Collaboration / Communications	Microsoft Office, Outlook
11	Online Help	Service Access and Delivery	Delivery Channels	Intranet	Microsoft Internet Explorer 6.x
12	Online Tutorials	Service Access and Delivery	Delivery Channels	Intranet	Microsoft Internet Explorer 6.x
13	Self-Service	Service Access and Delivery	Delivery Channels	Intranet	Microsoft Internet Explorer 6.x
14	Reservations / Registration	Service Access and Delivery	Delivery Channels	Intranet	Microsoft Internet Explorer 6.x
15	Change Management	Service Access and Delivery	Service Transport	Service Transport	Microsoft System Management Server 2003 R2
16	Configuration Management	Service Access and Delivery	Service Transport	Supporting Network Services	Opsware Truecontrol
17	Governance / Policy Management	Service Access and Delivery	Delivery Channels	Intranet	Microsoft Internet Explorer 6.x
18	Program / Project Management	Service Platform and Infrastructure	Software Engineering	Integrated Development Environment	Microsoft Project
19	Risk Management	Service Access and Delivery	Access Channels	Collaboration / Communications	Microsoft Office
20	Modeling	Service Access and Delivery	Service Transport	Supporting Network Services	Unified Modeling Language
21	Data Mining	Component Framework	Data Management	Reporting and Analysis	Relational databases
22	Decision Support and Planning	Component Framework	Data Management	Reporting and Analysis	Relational databases
23	Demand Forecasting / Mgmt	Component Framework	Data Management	Reporting and Analysis	PRTG
24	Ad Hoc	Component Framework	Data Management	Reporting and Analysis	Microsoft System Management Server 2003 R2
25	OLAP	Component Framework	Data Management	Reporting and Analysis	OLAP
26	Standardized / Canned	Component Framework	Data Management	Reporting and Analysis	Microsoft System Management Server 2003 R2
27	Graphing / Charting	Component Framework	Data Management	Reporting and Analysis	Open GL, CGM, and GKS standards
28	Multimedia	Component Framework	Data Management	Reporting and Analysis	Microsoft PowerPoint
29	Data Exchange	Service Interface and Integration	Interoperability	Data Types / Validation	ODBC
30	Data Classification	Service Interface and Integration	Interoperability	Data Format / Classification	XML
31	Loading and Archiving	Component Framework	Data Management	Database Connectivity	ODBC

32	Data Recovery	Service Interface and Integration	Interoperability	Data Types / Validation	Tivoli
33	Career Development and Retention	Service Access and Delivery	Delivery Channels	Intranet	Microsoft Internet Explorer 6.x
34	Time Reporting	Component Framework	Data Management	Reporting and Analysis	Microsoft Office 2003
35	Education / Training	Service Access and Delivery	Delivery Channels	Extranet	Microsoft Internet Explorer 6.x
36	Travel Management	Service Access and Delivery	Delivery Channels	Intranet	Microsoft Internet Explorer 6.x
37	Billing and Accounting	Service Access and Delivery	Delivery Channels	Extranet	Microsoft Internet Explorer 6.x
38	Credit / Charge	Service Interface and Integration	Interoperability	Data Format / Classification	EDI
39	Payment / Settlement	Service Interface and Integration	Interoperability	Data Format / Classification	EDI
40	Auditing	Service Interface and Integration	Interoperability	Data Format / Classification	EDI
41	Property / Asset Management	Service Interface and Integration	Integration	Enterprise Application Integration	Tivoli, Solarwinds Network Address Discovery Tool
42	Asset Transfer, Allocation, and Maintenance	Service Interface and Integration	Integration	Enterprise Application Integration	Tivoli, Solarwinds Network Address Discovery Tool
43	Computers / Automation Management	Service Interface and Integration	Integration	Enterprise Application Integration	Tivoli
44	Resource Planning and Allocation	Service Access and Delivery	Access Channels	Collaboration / Communications	Microsoft Office, Outlook
45	Skills Management	Service Access and Delivery	Access Channels	Collaboration / Communications	Microsoft Office, Outlook
46	Workforce Directory / Locator	Service Access and Delivery	Delivery Channels	Intranet	Microsoft Internet Explorer 6.x
47	Team / Org Management	Service Access and Delivery	Access Channels	Collaboration / Communications	Microsoft Office, Outlook
48	Document Imaging and OCR	Service Platform and Infrastructure	Delivery Servers	Media Servers	Adobe
49	Inbound Correspondence Management	Service Platform and Infrastructure	Delivery Servers	Media Servers	Microsoft Outlook
50	Document Library	Service Access and Delivery	Access Channels	Collaboration / Communications	Microsoft Office, Outlook
51	Quality Management	Service Access and Delivery	Access Channels	Collaboration / Communications	Microsoft Office
52	Requirements Management	Service Access and Delivery	Access Channels	Collaboration / Communications	Microsoft Office

5. Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?

yes

5.a. If yes, please describe.

IHS participates in the eGov initiative known as Consolidated Health Informatics (CHI). CHI is a "Government to Business" initiative aligned with the President's 2004 National Health Information Technology Strategy. The CHI initiative has adopted health data standards to allow health information to be shared securely across government agencies and healthcare organizations, including HL7, NCPDP, IEEE1073, DICOM and LOINC. IHS participation is via workgroups under the Federal Healthcare Architecture (FHA) PMO. The

project will leverage the Federal Health Information Exchange (FHIE) initiative. FHIE provides a set of interfaces and a model to allow knowledge sharing with other government agencies like DoD and IHS. FHIE manages the transfer of information while addressing privacy and security concerns. FHIE will also maximize the potential for standardizing health records and sharing information about emerging health concerns.

6. Does this investment provide the public with access to a government automated information system?

no

6.a.1. If yes, provide the specific product name(s) and version number(s) of the required software and the date when the public will be able to access this investment by any software (i.e. to ensure equitable and timely access of government information and services).

Not applicable.

PART TWO

RISK

You should perform a risk assessment during the early planning and initial concept phase of the investment's life-cycle, develop a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

Answer the following questions to describe how you are managing investment risks.

1. Does the investment have a Risk Management Plan?

yes

1.a. If yes, what is the date of the plan?

2006-04-28

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

yes

1.c. If yes, describe any significant changes:

The investment recently underwent an IV&V that resulted in a corrective action plan and a new set of milestones to reflect new priorities within the Agency and the Department. The risk management plan has been updated to reflect a complete evaluation of existing risks and identification of new risks due to development work. Risk management strategies have been changed and developed as necessary. Costs in the Summary of Spending and milestones sections have been adjusted for risk.

2.b. If no, what is the strategy for managing the risks?

The investment has an actively monitored risk management plan.

3. Briefly describe how investment risks are reflected in the life cycle cost estimate and investment schedule: (O&M investments do NOT need to answer.)

Project slack has been built into DME schedules to accommodate schedule variations and uncertainties. Where possible, firm fixed price contracts have been used to limit government risk and maintain the stability of life cycle cost estimates. Performance-based statements of work are generally in place for IHS contracts and allow the government more control over outcomes and costs versus outcomes. Life cycles costs are risk adjusted; some of the development work carries more risk due to the nature of unfolding requirements and changing technologies. These development costs have been adjusted to accommodate the risk.

COST & SCHEDULE

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

yes

2.a. What is the Planned Value (PV)?

52.277

2.b. What is the Earned Value (EV)?

52.715

2.c. What is the actual cost of work performed (AC)?

52.707

What costs are included in the reported Cost/Schedule Performance information?

Contractor Only

2.e. As of date:
2006-12-31
3. What is the calculated Schedule Performance Index ($SPI = EV/PV$)?
1.01
4. What is the schedule variance ($SV = EV - PV$)?
0.438
5. What is the calculated Cost Performance Index ($CPI = EV/AC$)?
1
6. What is the cost variance ($CV = EV - AC$)?
0.008
7. Is the CV or SV greater than 10%?
no
7.b. If yes, explain the variance.
Not applicable - the investment is within tolerance parameters.
7.c. If yes, what corrective actions are being taken?
Not applicable.
7.d. What is most current Estimate at Completion?
76.379
8. Have any significant changes been made to the baseline during the past fiscal year?
no