

Business Case: Capital Asset Summary

Part I: Summary Information and Justification (All Capital Assets)

Section A: Overview & General Information

Date Investment First Submitted: 2021-06-29
Date of Last Change to Activities:
Investment Auto Submission Date:
Date of Last Investment Detail Update: 2021-06-29
Date of Last Business Case Update: 2021-06-29
Date of Last Revision: 2021-06-29

Agency: 007 - Department of Defense--Military Programs **Bureau:** 97 - Defense-wide

1. Name of this Investment: MHS Information Platform

2. Unique Investment Identifier (UJI): 007-000100123

Section B: Investment Detail

- Provide at least one Agency Strategic objective code ([A-11 Section 230](#)) and/or Agency Priority Goal code ([A-11 Section 250](#)) that this investment aligns to on performance.gov. If this investment aligns to more than one Agency strategic objective code and/or Agency Priority goal code list all that apply. If your agency does not report to performance.gov please use "0". This is required for Agency IT Portfolio Summary Part 1 and Part 2 Investments, not for Part 3 Investments.**

Agency Strategic Objective(s):

007SO18266: Restore Military Readiness to Build a More Lethal Force

Agency Priority Goal(s):

- Briefly describe the investment's return on investment, including benefits internal and external to the government and outcomes achieved or planned.**

The MHS Information Platform delivers huge value to the Military Health System by supporting business efficiency, reducing operational costs, and improving healthcare delivery. • **COST SAVINGS** o Consolidate data warehousing for legacy systems such as AFCHIPS, COHORT, and other cached data sources - Proof Point - Consolidated 21 warehouses capabilities over last 2 years. - Current Activities - Legacy Data Consolidation Solution (LDCS) enables savings for decommissioning systems w/ known data retention requirements. • **HEALTHCARE DELIVERY** o Direct improvement of healthcare delivery at the MTF. - Help to identify enrollees in need of potential clinical preventive services, disease management or case management (via MHS Pop Health Portal). - Provides an overview of children's health measures in the domains of better health, better care, and lower cost, with specific metrics to track behavior and care (via Pediatric Dashboard). - Provides MTF-level tools to help evaluate scheduling adequacy and efficiency in support of clinic business plans and day-to-day activities (via DART). •

INFORMATION SHARING o Provide data science support for tools such as SAS, Enterprise Miner, STATA, AsterData, Python, R, and Tableau – enabling business intelligence and activities across the MHS. o Maintenance and hosting of CarePoint platform – enabling vital information delivery across the enterprise - ~10k unique MHS Healthcare Users Submitted Queries through CarePoint in 2019 - ~5M+ Data Access Instances for CarePoint in 2019 o Supports interagency collaboration. - Supports the development of new, and improvement of existing predictive models within VHA and expands DoD modeling to anticipate post-Service outcomes (ICAPA JIF). .

3. **If this investment will result in the elimination or the reduction of another major or non-major investment(s), please complete the following:**

Table I.B.1 Affected Investment Information	
Investment UII	To Be Status
NONE	

4. **Does the Investment currently include an intra- or inter-Agency shared service (common, shared, or centralized solution)?:**
YES
5. **Does the Investment plan to include an Intra- or Inter-Agency shared service that it does not currently include (common, shared, or centralized solution)?:**
YES
6. **If systems contained in this Investment collect data from the public, please identify the OMB Control Numbers which authorize that data collection as per the Paperwork Reduction Act. Use [Reginfo](#) at the following link to identify information collection requests and OMB control numbers. Agencies can work with their Records Officers to determine the applicability.**
7. **Provide the name of the Investment-level project manager:**
Mr. Chris Nichols
8. **Select the qualification/experience level of the Investment-level project manager (select one):**
1 - FAC-P/PM(DAWIA-3)- Senior

Section C: Life Cycle Costs

1. Provide the total estimated life cycle costs for the investment in millions. Note: Do not enter information in the grey cells as these will be calculated.

Table I.C.1 Life Cycle Costs				
	PY-1 & Prior	PY 2021	CY 2022	BY 2023
Planning Costs:	0	0	0	0
DME (Excluding Planning) Costs:	0	0	0	0
DME (Including Planning) Govt. FTEs:	0	0	0	0
Sub-Total DME (including Internal Labor (Govt. FTE)):	0	0	0	0
O & M Costs:	0	\$34.559000	\$45.839000	\$52.829000
O & M Internal Labor (Govt. FTE):	0	\$1.220000	\$1.710000	\$2.112000
Sub-Total O & M Costs (Including Internal Labor (Govt. FTE)):	0	\$35.779000	\$47.549000	\$54.941000
Total Cost (Including Internal Labor (Govt. FTE)):	0	\$35.779000	\$47.549000	\$54.941000
Total Cost Internal Labor (Govt. FTE) costs:	0	\$1.220000	\$1.710000	\$2.112000
# of FTE rep by costs:	0	8	11	7
Total change from prior year final President's Budget (\$)		\$-4.722000	0	
Total change from prior year final President's Budget		-11.66%	0.00%	

Table I.C.1 Life Cycle Costs

	PY-1 & Prior	PY 2021	CY 2022	BY 2023
(%)				

2.
 - a. In which year did or will this investment begin? (specify year - e.g., PY-1= 2019)
2020
 - b. In which year will this investment reach the end of its estimated useful life? (specify year - e.g., FY+5 = 2027)
2033
3. Compare the funding levels for PY and CY to the final FY 2022 President's Budget for those same years. Briefly explain any significant changes. When making comparisons, ensure that you compare same-year-to-same-year (e.g., the FY20 level for 2020 versus the FY21 level for 2020):
FY2020: Decrease due to year of execution adjustments. FY2021: No Change from FY21 President's Budget.

Business Case Detail: Performance Measurement Report

Section A1: General Information

1. **Name of this Investment:** MHS INFORMATION PLATFORM
2. **Unique Investment Identifier (UII):** 007-000100123

Section C1: Projects Table

Projects Table C.1

Unique Project ID	Project Name	Project Goal	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)	Software Project?
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NONE

Section C2: Project Activities

1. Provide all non-agile project activities for projects in Table C.1 that started in a previous FY (PY and earlier) and that have not been completed by the beginning of the CY, as well as activities that are scheduled to start in the current FY and BY.

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
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NONE

Section D: Operational Data

1. Provide the date and results of the last Operational Analysis (for operational and mixed life cycle systems/Investments):
 1. Date of Analysis:
 2. Analysis Results:
 3. Analysis Conclusion: continue as is
2. Report a minimum of 5 metrics using the following table to provide metrics and actual results for each individual metric:

Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
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30621	User Satisfaction – Workflow Application, Information Portal, Analytics Workbench, and Data Science Laboratory. Average user satisfaction (on a scale of 1-10).	Number	1 - Customer Satisfaction (Process Results)	0.000000	0.000000	7.000000	Over target	Quarterly	007SO18266 : Restore Military Readiness to Build a More Lethal Force	No
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Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
30621	288707	0.000000	03/31/2021	Surveys are expected to go out in Q3FY21 to capture customer satisfaction.
30621	288706	0.000000	12/31/2020	Surveys are expected to go out in Q2FY21 to capture customer satisfaction.

30620	Validation of Dashboard Solutions. This metric will be the annual number of dashboards validated with the users in order to ensure optimal data solutions are provided to end users.	Percentage	2 - Strategic and Business Results	0.000000	0.000000	99.900000	Over target	Annual	007SO18266 : Restore Military Readiness to Build a More Lethal Force	No
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Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
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NONE

30619	Speed of queries: query all CHCS patients' primary	Seconds	2 - Strategic and Business Results	0.000000	0.000000	7.000000	Under target	Quarterly	007SO18266 : Restore Military Readiness to	No
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Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
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care manager. The metric will be a review of MIP system logs of queries of all CHCS patients' primary care data. The team will determine the average query speed.

Build a More Lethal Force

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
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30619	288705	1.060000	03/24/2021	
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30619	288704	1.050000	12/31/2020	
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30618	System Availability – Non-Clinical Functions: System uptime – excluding scheduled downtime – for MIP functions that don't support direct clinical care.	Percentage	2 - Strategic and Business Results	0.000000	0.000000	98.500000	Over target	Monthly	007SO18266 : Restore Military Readiness to Build a More Lethal Force	No
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Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
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30618	288703	99.000000	02/28/2021	
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30618	288702	0.000000	01/31/2021	January results are unavailable due to system limitations
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30618	288701	97.980000	03/31/2021	CarePoint - Topaz PKI login script error. Did not meet target because of Carepoint authentication and login
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Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
30617	System Availability – Clinical Care Functions: System uptime – including scheduled downtime – for MIP functions that support direct clinical care (e.g. Legacy Data Consolidation).	Percentage	2 - Strategic and Business Results	0.000000					issue captured by our Topaz monitoring system. SAS - Server Uptime from 3/1/21 to 4/1/21	
					30618	288700	99.110000	12/31/2020	MIP is refining the granularity of how availability is tracked to differentiate between Clinical Care and non-clinical care functions.	
					30618	288699	99.740000	11/30/2020	MIP is refining the granularity of how availability is tracked to differentiate between Clinical Care and non-clinical care functions.	
					30618	288698	99.020000	10/31/2020	MIP is refining the granularity of how availability is tracked to differentiate between Clinical Care and non-clinical care functions.	
					0.000000	99.860000	Over target	Monthly	007SO18266 : Restore Military Readiness to Build a More Lethal Force	No
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					30617	288697	99.110000	12/31/2020	MIP is refining the granularity of how availability is tracked to differentiate between Clinical Care and non-clinical care functions.	

Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
									schedule maintenance took longer than expected.	
					30617	288695	99.540000	02/28/2021		
					30617	288694	0.000000	01/31/2021	January results are unavailable due to system limitations	
					30617	288693	99.740000	11/30/2020	MIP is refining the granularity of how availability is tracked to differentiate between Clinical Care and non-clinical care functions.	
					30617	288692	99.020000	10/31/2020	MIP is refining the granularity of how availability is tracked to differentiate between Clinical Care and non-clinical care functions.	