

PART I - A

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

Section A: Overview (All Capital Assets)

<i>I.A.1) Date of Submission (mm/dd/yyyy)</i>

Jul 17, 2007

<i>I.A.2) Agency</i>

029 - Department of Veterans Affairs

<i>I.A.3) Bureau</i>

00 - Agency Wide Initiatives

<i>I.A.4) Name of this Investment:(SHORT ANSWER)</i>
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Document and Correspondence Management System (DCMS)-2009

<i>I.A.5) Unique Project(Investment) Identifier: Update the UPI using the Exhibit 53 tab.</i>

029-00-03-00-01-1016-00

<i>I.A.6) What kind of investment will this be in FY2009? (Please NOTE: Investments moving to O&M in FY2009, with Planning/Acquisition activities prior to FY2009 should not select O&M. These investments should indicate their current status.)</i>

Planning

<i>I.A.7) What was the first budget year this investment was submitted to OMB?</i>
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FY2006

<i>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)</i>

The Document and Correspondence Management System (DCMS) project is proposed to replace the Electronic Document Management System (EDMS), VA's current system, with updated technology. DCMS, a web-based, scalable COTS solution, will enhance the essential functionality to manage executive level correspondence and controlled documents, by providing effective search and management reporting capabilities, e-mail notification capabilities, & access/security restrictions for a variety of sensitive actions and documents.

There is a performance gap with regard to a reliable & flexible Agency correspondence system. This function is essential to the Office of the Secretary, VA White House Liaison, and VA Office of Congressional and Legislative Affairs. DCMS will reduce and eventually eliminate this gap by providing essential functionality to manage executive level correspondence through tracking accountability, workflow distribution flexibility, form letters, electronic signature capabilities, & controlled documents & assignments, meeting the business need of VA's executives.

Web-based facilitated correspondence supports PMA & E-Gov initiatives. DCMS supports strategic Objective E-3. Specifically, DCMS will enable VA to: better manage informed, timely, accurate, & consistent correspondence responses to veterans, their families, Congress, and the White House; smooth workflow within CO and between CO and VA field offices; implement a secure structure for correspondence management that allows for storage of data while restricting access; and eliminate need for redundant systems in VA administrations.

DCMS is a veteran-centric approach to meeting VA's correspondence needs and is the foundation of the Secretary's correspondence priorities, for faster responses to Veteran's & families. DCMS meets Objective E-2. This is accomplished by providing automated communication to veterans & their families through faster response to correspondence.

While there is recognition of the priority of OMB money to support DCMS, funding will be supplemented. The system is essential to VA upper level management nationwide, to keep pace & respond to VA correspondence and decisions. Because it is vital in advancing agency communications, moneys will be transferred from the various parts of VA to support DCMS.

In 2005 the Secretary's Office funded up to \$250,000; in 2006, it was funded up to \$1.92M; in 2007, it was funded up to \$2.159M.

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?

Dec 21, 2004

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

Yes

I.A.11) Project Managers Contact Information

	Project Managers Names (SHORT ANSWER)	PM Phone	E-mail (SHORT ANSWER)
Primary in-house	Eunjae Lee, IT Specialist	202-273-9870	eunjae.lee@va.gov

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

DAWIA-Level-2

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

Yes

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

No

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

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
		- 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)

DCMS supports the PMA by easing citizen use to obtain services through VA, improving efficiency, effectiveness, and responsiveness. By expanding VA executive correspondence through the web nationwide, more people will be involved in answering veteran correspondence, providing faster service. DCMS will give security for veteran's personal information. DCMS will reduce the expense and difficulty of doing business with VA. E-signature feature of DCMS strengthens the speed of decisions.

I.A. 14) Does this investment support a program assessed using the Program Assessment Rating Tool (PART)? (For more information about the PART, visit www.whitehouse.gov/omb/part.)

No

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

I.A. 14.b) If "yes," what is the name of the PARTed program? (SHORT ANSWER)

I.A. 14.c) If "yes," what rating did the PART receive?

I.A. 15) Is this investment information technology? (See section 53.8 for definition)

Yes

I.A. 16) What is the level of the IT Project? (per CIO Council PM Guidance)

Level 3

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

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

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

No

I.A. 19) Is this project (investment) a Financial Management System? (see section 53.3 for definition)

No

I.A. 19.a) If so, does this project (investment) address a FFIA (Federal Financial Managers Integrity Act) compliance area?

I.A.19.a.1) If yes, which compliance area?

I.A.19.a.2) If "no," what does it address? (MEDIUM ANSWER)

I.A.19.b) If "yes," please identify the system name(s) and system acronym(s) as reported in the most recent financial systems inventory update required by Circular A-11 section 52 (LONG ANSWER)

I.A.20) What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)

Percentage of Total Investment	
% Hardware	0.00
% Software	0.00
% Services	100.00
% Others	

I.A.21) If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?

No

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

Contact Name: (SHORT ANSWER)	Heidi Cross
Phone Number:	(202) 558-8293
Title: (SHORT ANSWER)	IT Specialist
E-mail: (SHORT ANSWER)	heidi.cross@va.gov

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

Yes

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

No

PART I - B

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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 2007	CY 2008	BY 2009
Planning				
Budgetary Resources	0.000	0.000	0.000	0.000
Acquisition				
Budgetary Resources	0.000	2.353	0.338	0.000
Total, Sum of Stages				
Total, Resources (Plan & Acq)	0.000	2.353	0.338	0.000
Operations & Maintenance				
Budgetary Resources	0.000	0.000	0.000	0.751
Total, All Stages Resources	0.000	2.353	0.338	0.751
Government FTE Costs	0.000	0.408	0.560	0.680
Govt. FTE Numbers	0	4	5	7
Total, All Stages Resources + FTE	0.000	2.761	0.898	1.431

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

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

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

No

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

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

Rollout on this project has been delayed due to encryption requirements and. This change will impact the overall cost and schedule of the project. Many costs previously schedule for 2007 have been shifted to 2008.

PART I - C

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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)

N/A

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

Yes

I.C.2.a) If the Contracts WILL NOT ensure Section 508 Compliance, explain why:

I.C.3) Is there an acquisition plan which has been approved in accordance with agency requirements?

Yes

I.C.3.a) If "yes," what is the date?

Jun 9, 2007

I.C.3.b) If "no," will an acquisition plan be developed?

I.C.3.b.1) If "no," briefly explain why: (MEDIUM ANSWER)

PART I - D

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Section D: Performance Information (All Capital Assets)

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

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

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

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

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

--> Use Table 2.

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

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

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

PERFORMANCE INFORMATION TABLE 2:

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

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
2008	Quality of Life	Processes and Activities	Productivity	Availability: Decrease the amount of time the system is unavailable by utilizing technologies for synchronization for fail-over; thereby reducing downtime after major failures.	For 2007, zero percent (0%) of field offices have access to the VA DCMS.	Increase field office access to VA DCMS by 75%, supports strategic goals 1&4.	Results available in March 2009
2008	Quality of Life	Technology	Availability	Availability: Decrease the amount of time the system is unavailable by utilizing technologies for synchronization for fail-over; thereby reducing downtime after major failures.	As of FY2005; System is performing at about 80% availability.	Increase availability by 10%. Any one outage not to exceed 24 hours. Support strategic goals 1&4. supports strategic goals 1&4.	Results available in March 2009
2008	Quality of Life	Customer Results	Customer Satisfaction	Customer surveys: 1) application ease of use 2) Instructor training 3) Computer based training	In FY05: 50% of surveys indicated an "acceptable" or higher rating.	Improve user acceptance by 20%, supports strategic goals 1&4.	Results available in March 2009

2008	Quality of Life	Processes and Activities	Timeliness	Improve the correspondence/document process, reduce turnaround time of reviews and concurrences	In FY05 it took 85 days to complete a correspondence prepared for signature.	Reduce time required to complete a correspondence prepared for signature by 10%, support strategic goals 1&4.	Results available in March 2009
2009	Quality of Life	Mission and Business Results	Official Information Dissemination	Reduce dependence on vendor professional service support in VACO and four field offices	For 2005, there was a total of 2377 hrs of T&M contract support from LMI	Reduce the number of resources to support the system by 25%. Specifically professional support services provided by the vendor, support strategic goals 1 & 4	Results available in March 2010
2009	Quality of Life	Technology	Availability	Availability: Decrease the amount of time the system is unavailable by utilizing technologies for synchronization for fail-over; thereby reducing downtime after major failures.	As of FY2005; System is performing at about 80% availability.	Increase availability by 5%. Any one outage not to exceed 20 hours. Support strategic goals 1&4.	Results available in March 2010
2009	Quality of Life	Processes and Activities	Cycle Time	Improve quality and completeness of data enter into the system	Approximately 20% of relevant data is captured/entered into the system	Improve quality control of data entry to improve 50% relevant data captured in the system. Supports strategic goals 1 & 4	Results available in March 2010
2009	Quality of Life	Customer Results	Customer Satisfaction	Customer surveys: 1) application ease of use 2) Instructor training 3) Computer based training	50% of surveys indicated an "acceptable" or higher rating.	Improve user acceptance by 10%. Supports strategic goals 1&4.	Results available in March 2010
2009	Quality of Life	Processes and Activities	Productivity	Improve accessibility of VA DCMS to the Field offices	For 2007, zero percent of field offices have access to DCMS	Increase field office access to DCMS by 25% Support Enabling goals 2 & 3	Results available in March 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)

DCMS Replacement EA-57

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

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

Yes

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

DCMS will be contained in the Knowledge Management segment of the VA EA. The Knowledge Management segment if not yet scheduled for development by VA.

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	DCMS Correspondence Management	DCMS Provides mechanisms for classifying data by workflow codes, issues codes and affiliation codes. It stores archived data.	Knowledge Management	Categorization			No Reuse	0.045

2	DCMS Correspondence Management	DCMS enhances interaction between VA and external stakeholders by providing on-line workflow for processing correspondence & document management, incorporating e-mail as an integral means of communicating with veterans and field offices.	Customer Relationship Management	Contact and Profile Management			No Reuse	0.045
3	DCMS Data Integrity Management	DCMS support flexible office definition to accommodate reorganization and supports mass changes to open date to accommodate changes that cannot be handled by renaming.	Knowledge Management	Information Mapping / Taxonomy			No Reuse	0.045
4	DCMS Document Management	DCMS will allow the capture of data about correspondence/document in electronic form based on folder, attachment & assignment structures.	Document Management	Classification			No Reuse	0.045
5	DCMS Document Management	DCMS will provide VA with the capability to convert hardcopy document to digital images.	Document Management	Document Conversion			No Reuse	0.045
6	DCMS Document Management	DCMS will enable expansion to field offices and eliminate routing bottlenecks, seamlessly including all offices and individuals in workflow & improve correspondence transmission & processing, generating responses within the system.	Document Management	Document Referencing			No Reuse	0.045
7	DCMS Document Management	DCMS allows the creation & maintenance of links or associations among related files and folders	Records Management	Record Linking / Association			No Reuse	0.045
8	DCMS Document Management	The Document Module of DCMS provides versioning of documents being developed and access to past versions throughout the process.	Document Management	Document Revisions			No Reuse	0.045
9	DCMS Document Management	DCMS supports electronic signature & initialing. When signatures are unclear, users must conduct research to determine the ID of the approver. DCMS adds record approver name with scanned concurrence.	Document Management	Document Review and Approval			No Reuse	0.045

10	DCMS Document Management	Records Management will be supported via DCMS's capability to store, classify & archive in accordance with Federal and VA guidelines. DCMS will improve the way historical documents are stored, maintained & searched.	Document Management	Library / Storage			No Reuse	0.045
11	DCMS Document Management	Documents in DCMS are index, stored & available for search and retrieval by keyword, subject, and user defined definitions, among others.	Document Management	Indexing			No Reuse	0.045
12	DCMS Document Management	DCMS has a series of defined templates in each workflow which can be modified by the user.	Forms Management	Forms Modification			No Reuse	0.045
13	DCMS Document Management	DCMS provides templates for standard correspondence such as acknowledgement letters and interim letters	Forms Management	Forms Modification			No Reuse	0.045
14	DCMS Imaging Management	Software drives the OCR scanning within DCMS for electronic storage in format based on NARA scanned image requirement (TIFF). Bulk scanning is accommodated and associated scan with existing folders with size limitation is supported.	Document Management	Document Imaging and OCR			No Reuse	0.045
15	DCMS Interface Management	DCMS provides on-line help available while operating the system & customization of on-line help to accommodate VA processes.	Customer Initiated Assistance	Online Help			No Reuse	0.045
16	DCMS Reports Management	DCMS permits users to construct reports and schedule workload notifications using parameter to select data to be displayed, filtered & sorted. It allows for document routing for review and approval.	Routing and Scheduling	Outbound Correspondence Management			No Reuse	0.045
17	DCMS Search management	DCMS provides simple searches and data-oriented searching of fill text and attachments. It permits searching metadata fields with multiple field and multiple criteria. It can search for duplicate attachments or topics.	Knowledge Management	Information Retrieval			No Reuse	0.045

18	DCMS Security and Access Management	DCMS supports electronic signature. Once a Federally approved standard is in place, using secure format, following the Federal standards permit electronic signature for documents.	Security Management	Digital Signature Management			No Reuse	0.045
19	DCMS Usability accessibility Management	Run in a web environment, including Intranet.	Content Management	Tagging and Aggregation			No Reuse	0.045
20	DCMS Workflow Management	DCMS tracks the current status of assignments in a single display, providing a permanent audit trail. DCMS provides current status of correspondence and documents.	Tracking and Workflow	Process Tracking			No Reuse	0.045
21	DCMS Workflow Management	DCMS permits sequencing of assignments of offices of users. It allows for a controlled list of assignments types & integrates with email systems to provide e-mail notification and due date notification and reminders.	Tracking and Workflow	Case Management			No Reuse	0.045
22	DCMS Workflow Management	DCMS provides a thorough audit trail, tracking additions and modifications made to the workflow by name, date and time.	Security Management	Audit Trail Capture and Analysis			No Reuse	0.045

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	Document Referencing	Service Access and Delivery	Delivery Channels	Intranet
2	Document Referencing	Service Access and Delivery	Access Channels	Web Browser
3	Document Referencing	Service Access and Delivery	Access Channels	Collaboration / Communications
4	Document Referencing	Service Access and Delivery	Service Requirements	Hosting

NOTE:

(a*) - Service Components identified in the previous question(I.F.3) should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications

(b*) - In the Service Specification field, Agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.

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

No

I.F.5.a) If "yes," please describe. (LONG ANSWER)

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

No

I.F.6.a) If "yes," does customer access require specific software (e.g., a specific web browser version)?

PART II - 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.

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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?

Sep 30, 2006

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

Yes

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

Due to the VA IT reorganization, the DCMS project has been moved from the Office of enterprise Architecture (OEAM) to Resource Management IT (RMIT). Centralized functions, such as contracting and finance, which had been centralized within departments, now fall on individual projects which may not have the skill sets necessary to fulfill these functions. The former Project Manager became the sponsor and the project has a new Project Manager. In addition, the CIO stopped the project around February until an encryption solution was added to the product, due to security violations by the current application (WebCims). A new training approach was developed to more effectively train many people very close to implementation to aid in organizational change. Option 2 of a contract was exercised prior to the completion of planning for Phase 2A, so work on the project was delayed until an Amended SOW could be issued modifying the contract. Contracting was delayed longer than necessary because of the lack of skill sets in the project. These factors have added to the risk of success of the project.

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

II.B.2.a) If "no," what is the strategy for managing the risks? (LONG ANSWER)

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

After implementation, the life cycle costs are for maintenance and proprietary support from the vendor. The support hours with the vendor will assist in covering any added risks incurred due to the application. Will address architecture risks with the CFD (AAC).

PART II - C

Part II: Planning, Acquisition And Performance Information

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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?

Yes

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
Planning DCMS FY 05	Sep 30, 2005	Sep 30, 2005	Sep 30, 2005
Acquisition/Planning DCMS FY06	Sep 30, 2006	Sep 30, 2006	Sep 30, 2006
Development DCMS FY07	Sep 30, 2007	Sep 30, 2007	
Development DCMS FY08	Sep 30, 2008	Sep 30, 2008	
Operations and Maintenance FY09	Sep 30, 2009	Sep 30, 2009	