

<b>PART I - A</b>
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<b>PART I: SUMMARY INFORMATION AND JUSTIFICATION</b>
<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>

<b>Section A: Overview (All Capital Assets)</b>
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I.A.1) Date of Submission (mm/dd/yyyy)

Sep 10, 2007

I.A.2) Agency

029 - Department of Veterans Affairs

I.A.3) Bureau

00 - Agency Wide Initiatives

I.A.4) Name of this Investment:(SHORT ANSWER)

Financial & Logistics Integrated Technology Enterprise (FLITE)-2009

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

029-00-01-01-01-1051-00

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

Planning

I.A.7) What was the first budget year this investment was submitted to OMB?

FY2006

I.A.8) Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap: (LONG ANSWER)

The Financial and Logistics Integrated Management System (FLITE) is being developed to address the Department’s long standing major Federal Financial Management Integrity Act (FFMIA) material weakness, Lack of an Integrated Financial Management System (LIFMS). The objectives of FLITE are: To effectively integrate and standardize financial/logistical data and processes across all VA offices. To provide management with access to timely and accurate financial, logistics, budget, asset and related information on VA-wide operations as well as on specific programs and projects. To establish an advanced technology environment which provides the greatest capability and an extended life cycle.

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 27, 2007

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

Yes

I.A.11) Project Managers Contact Information

	Project Managers Names (SHORT ANSWER)	PM Phone	E-mail (SHORT ANSWER)
<b>Primary in-house</b>	Arokiaswamy Pushparajan	(202) 273-7503	Arokiaswamy.Pushparajan@va.gov

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

Senior/Expert-level

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

Yes

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

Yes

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

No

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

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

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

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

Yes

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

	PMA Initiatives for XML Submission	PMA Initiatives
Yes	Human Capital	- Human Capital
Yes	Budget Performance Integration	- Budget Performance Integration
Yes	Financial Performance	- Financial Performance
Yes	Expanded E-Government	- Expanded E-Government
Yes	Competitive Sourcing	- Competitive Sourcing
No		- Faith Based and Community
No		- Real Property Asset Management
Yes	Eliminating Improper Payments	- Eliminating Improper Payments
No		- Privatization of Military Housing
No		- Research & Development Investment Criteria
No		- Housing & Urban Development Management & Performance
No		- Broadening Health Insurance Coverage through State Initiatives
No		- "Right Sized" Overseas Presence
No		- 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)

Human Capital - requires the retooling of process and procedures to gain efficiencies; Expanded E-Government - uses web-based applications to implement solutions; Budget Performance Integration - integrates financial and performance information for control; Financial Performance - improves financial processing/reporting for faster claims processing, management reporting, improved asset tracking; Competitive Sourcing; Eliminating Improper Payments - enables secure controls and checks.

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

www.whitehouse.gov/omb/part.)

No

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

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

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

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

Yes

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

Level 3

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

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

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

Yes

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

Yes

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

Yes

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

FFMIA System Requirements

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)

FLITE Project will offer a simple, high performance, cost-effective solution resulting in better data management; automated data reconciliation; automated consolidated financial statements; compliance with Federal Financial Management Improvement Act (FFMIA) and other regulatory requirements; establishing a foundation of business processes for the VA enterprise architecture; reducing the number of stove-piped legacy systems; and aligning with e-government initiatives. FLITE will replace VA's existing core financial management and logistics systems and many of the legacy stovepipe systems interfacing them with an integrated, commercial-off-the-shelf (COTS) package; specifically, VA's Financial Management System (FMS), VHA's Integrated Funds Distribution Control Point Activity Accounting and Procurement (IFCAP) system, and Automated Engineering Management System/Medical Equipment Reporting System (AEMS/MERS).

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

<b>Percentage of Total Investment</b>	
<b>% Hardware</b>	15.00
<b>% Software</b>	30.00
<b>% Services</b>	45.00
<b>% Others</b>	10.00

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:

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

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

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.*

<b>Category of Funds</b>	<b>PY-1 and Earlier</b>	<b>PY 2007</b>	<b>CY 2008</b>	<b>BY 2009</b>
<b>Planning</b>				
<b>Budgetary Resources</b>	16.092	9.116	10.783	7.514
<b>Acquisition</b>				
<b>Budgetary Resources</b>	0.000	5.511	17.442	34.967
<b>Total, Sum of Stages</b>				
<b>Total, Resources (Plan &amp; Acq)</b>	16.092	14.627	28.225	42.481
<b>Operations &amp; Maintenance</b>				
<b>Budgetary Resources</b>	0.000	0.000	0.000	0.000
<b>Total, All Stages Resources</b>	16.092	14.627	28.225	42.481
<b>Government FTE Costs</b>	4.064	2.074	2.835	2.569
<b>Govt. FTE Numbers</b>	1	5	27	24
<b>Total, All Stages Resources + FTE</b>	20.156	16.701	31.060	45.050

*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)

1 FTE in FY06, 5 FTE's in FY07, 27 FTE's in FY08, 24 FTE in FY09.

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

Yes. The Services portion of the FLITE program is now estimated to be higher than originally forecasted. Additionally, FLITE has developed a revised baseline and has submitted a Baseline Change Request. The summary of spending table reflects the new baseline. To mitigate the decrease of \$6.7 million for the Financial and Logistics Integrated Technology Enterprise (FLITE), VA is reducing the scope of a number of the program's activities in FY 2008. These include procuring hardware for only the Strategic Asset Management (SAM) pilot and beta sites rather than for full production; reducing and combining contractual actions to streamline costs; renegotiating software maintenance to development licenses only; and reducing support contracts from the enterprise level to site only.

To mitigate the decrease of \$14.57M in FY09, which most directly impacts IFAS, VA will limit the IFAS implementation contract to only the system configuration, which includes interface integration, instead of also including the pilot and beta testing. This sets back the pilot and beta testing phases which impacts the IFAS schedule delaying the projected Full Operational Capability (FOC) date. This results in a continued material weakness in the financial system functionality; loss of synergies and economies of scale between SAM deployment and IFAS deployment, impacts the end-users and divides the program into two distinct projects. In addition it forces the VA to continue its reliance upon a non-Financial Systems Integration Office (FSIO) compliant legacy systems and exposes the VA to continued security risks.

**PART I - C**

**PART I: SUMMARY INFORMATION AND JUSTIFICATION**

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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)*

Those contracts which are less than \$20M and are not high risk and the benefits do not exceed the cost to VA, and as such, EVM is not required. For those contracts greater than \$20M, the contractor will support the VA's EVMS by providing the necessary schedule and cost performance information.

*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:*

The Project Office will ensure that as part of the acquisition strategy Section 508 compliance is included in the contract requirements.

*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.b) If "no," will an acquisition plan be developed?*

Yes

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

An acquisition plan has been prepared for the SAM portion of FLITE in accordance with agency requirements and submitted to the appropriate officials for approval.

**PART I - D**

**PART I: SUMMARY INFORMATION AND JUSTIFICATION**

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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).*

<b>Fiscal Year</b>	<b>Strategic Goal(s) Supported</b>	<b>Measurement Area</b>	<b>Measurement Grouping</b>	<b>Measurement Indicator</b>	<b>Baseline</b>	<b>Planned Improvements to the Baseline</b>	<b>Actual Results</b>
2006	Public Health & Socioeconomic Wellbeing	Mission and Business Results	Accounting	Correct the legacy system interface deficiencies	Define initial legacy system interfaces to be analyzed	Legacy systems will be reconciled	Improve interface accuracy to the core financial management system
2006	Public Health & Socioeconomic Wellbeing	Customer Results	Accuracy of Service or Product Delivered	Establish workgroups and seminars to create standard business processes and functional requirements	Develop initial requirements and standard business processes.	Seek and achieve concurrence for initial drafts	Seek and achieve concurrence for final processes and requirements.
2006	Public Health & Socioeconomic Wellbeing	Technology	IT Contribution to Process, Customer, or Mission	Develop strategy for Logistic and Financial Enterprise software integration	Review best of breed to determine possible Logistic and Financial enterprise software solutions	Identify possible enterprise solution to include an integrated Financial and Logistic solution	Continue to review software solution possibilities



2006	Public Health & Socioeconomic Wellbeing	Processes and Activities	Financial Management	Create FLITE Program Management Office	Develop charter, IPT and SOP	PMO will establish internal workflow policies	PMO will be established with required artifacts to support a major project.
2007	Public Health & Socioeconomic Wellbeing	Mission and Business Results	Accounting	Continue to work on the legacy system interface deficiencies	Complete the analysis of the nine interfacing systems selected in 2006	Selected interfaces will be loaded into data warehouse	Data warehouse will provide ad-hoc query capability
2007	Public Health & Socioeconomic Wellbeing	Customer Results	Accuracy of Service or Product Delivered	Conclude workgroups and seminars	Review and complete work derived from seminars	Establish a baseline for Financial system requirements	A baseline list of requirements and standard business processes agreed upon by VA.
2007	Public Health & Socioeconomic Wellbeing	Technology	IT Contribution to Process, Customer, or Mission	Establish demonstrations with the top three system providers	Provides an objective look at software capabilities	Provides additional information on software performance	Will identify software most able to satisfy VA's requirements. Based on all information, a decision on the software solution will be reached
2007	Public Health & Socioeconomic Wellbeing	Processes and Activities	Savings and Cost Avoidance	Develop RFI, RFP for software solution	Allows VA to move forward on software implementation	Will provide feedback to VA to pick the best possible enterprise solution	After competition, a vendor/software solution will be provided.
2008	Public Health & Socioeconomic Wellbeing	Mission and Business Results	Accounting	Continue to work on the legacy system interface deficiencies. IFCAP will replace FMS and the remaining elements of IFCAP.	Start review of other significant interfaces. (Significant in terms of dollars/outlays)	Two Legacy systems will be reconciled	TBD
2008	Public Health & Socioeconomic Wellbeing	Customer Results	Accuracy of Service or Product Delivered	Establish subject matter expert teams to establish system workflow	Set up team and establish workflow	Establish Functional Configuration Team and develop system workflow	Functional Configuration Team established; workflow still TBD
2009	Public Health & Socioeconomic Wellbeing	Mission and Business Results	Contingency Planning	Conduct IV&V and road test with subject matter experts	This will provide a list of issues, problems and risks that must be resolved	Resolve and mitigate 100% of all risks and issues	TBD
2009	Public Health & Socioeconomic Wellbeing	Customer Results	Customer Satisfaction	Receive feedback from SME on systems acceptance	This will provide objective proof of a successful implementation	Receive feedback, review and identify issues	All SME issues identified and resolved.

2009	Public Health & Socioeconomic Wellbeing	Technology	Compliance and Deviations	All technology issues identified during IV&V are resolved and system is on-line, deployed and in compliance with all regulations	System is in compliance with JFMIP, 508 and security requirements	System is deployed in compliance with JFMIP 508 and Security Requirements	TBD
2009	Public Health & Socioeconomic Wellbeing	Processes and Activities	Participation	Conduct systems and user training	Train the trainer	Establish training schedule and train approx. 25,000 employees	TBD
2008	Public Health & Socioeconomic Wellbeing	Processes and Activities	Participation	Identify areas of required training	Create blueprint of required functional and systems training	All for initial FLITE training schedule	Start the process to train VA staff.
2008	Public Health & Socioeconomic Wellbeing	Technology	IT Contribution to Process, Customer, or Mission	Technology issues are being identified	System development and implementation are in process	System deployment begins	TBD

**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)*

Finance and Logistic Integrated Technology Enterprise (FLITE).

*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?*

No

*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)*

**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:**

	<b>Agency Component Name(SHORT ANSWER)</b>	<b>Agency Component Description (MEDIUM ANSWER)</b>	<b>FEA SRM Service Type</b>	<b>FEA SRM Component (a*)</b>	<b>FEA Service Component Reused : Component Name (b*)</b>	<b>FEA Service Component Reused : UPI (b*)</b>	<b>Internal or External Reuse? (c*)</b>	<b>BY Funding Percentage (d*)</b>
<b>1</b>	VA	FLITE PROGRAM MANAGEMENT OFFICE ACTIVITIES	Management of Processes	Governance / Policy Management			No Reuse	7.000
<b>2</b>	VA	FLITE PROGRAM MANAGEMENT OFFICE ACTIVITIES	Investment Management	Strategic Planning and Mgmt			No Reuse	6.000
<b>3</b>	VA	FLITE PROCESS MANAGEMENT	Management of Processes	Requirements Management			No Reuse	6.000
<b>4</b>	VA	FLITE PROGRAM MANAGEMENT OFFICE ACTIVITIES	Routing and Scheduling	Inbound Correspondence Management			No Reuse	6.000

5	VA	FLITE PROGRAM MANAGEMENT OFFICE ACTIVITIES	Management of Processes	Quality Management			No Reuse	3.000
6	VA	FLITE NETWORK ANALYSIS	Analysis and Statistics	Mathematical			No Reuse	2.000
7	VA	FLITE CONFIGURATION MANAGEMENT	Business Intelligence	Decision Support and Planning			No Reuse	3.000
8	VA	FLITE PROGRAM MANAGEMENT OFFICE ACTIVITIES	Management of Processes	Program / Project Management			No Reuse	2.000
9	VA	FLITE IV&V	Management of Processes	Quality Management			No Reuse	3.000
10	VA	FLITE CIO PORTFOLIO GOVERNANCE AND MANAGEMENT	Management of Processes	Governance / Policy Management			No Reuse	6.000
11	VA	FLITE PROGRAM MANAGER/IPT/MPR MANAGEMENT AND REVIEW	Management of Processes	Business Rule Management			No Reuse	2.000
14	VA	FLITE IV&V	Analysis and Statistics	Mathematical			No Reuse	2.000
15	VA	FLITE CONFIGURATION MANAGEMENT	Business Intelligence	Decision Support and Planning			No Reuse	5.000
16	VA	FLITE CONFIGURATION MANAGEMENT	Business Intelligence	Demand Forecasting / Mgmt			No Reuse	5.000
17	VA	FLITE CONFIGURATION MANAGEMENT	Business Intelligence	Decision Support and Planning			No Reuse	5.000
18	VA	FLITE PROGRAM MANAGEMENT OFFICE	Business Intelligence	Balanced Scorecard			No Reuse	5.000
19	VA	FLITE IV&V	Analysis and Statistics	Mathematical			No Reuse	5.000
20	VA	FLITE PROGRAM MANAGEMENT OFFICE ACTIVITIES	Data Management	Data Cleansing			No Reuse	5.000
21	VA	FLITE PROGRAM MANAGEMENT OFFICE ACTIVITIES	Data Management	Extraction and Transformation			No Reuse	5.000
22	VA	FLITE PROGRAM MANAGEMENT OFFICE ACTIVITIES	Data Management	Data Warehouse			No Reuse	5.000
23	VA	FLITE PROGRAM MANAGEMENT OFFICE ACTIVITIES	Data Management	Loading and Archiving			No Reuse	5.000
24	VA	FLITE PROGRAM MANAGEMENT OFFICE ACTIVITIES	Data Management	Data Classification			No Reuse	5.000

**NOTE:**

(a\*) - Use existing SRM Components or identify as "NEW". A "NEW" component is one not already identified as a service component in the FEA SRM.

(b\*) - A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused

service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.

(c\*) - 'Internal' reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. 'External' reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.

(d\*) - Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the funding level transferred to another agency to pay for the service.

**I.F.4) FEA TECHNICAL REFERENCE MODEL:**

I.F.4) To demonstrate how this major IT investment aligns with Reference Model (TRM), please list the Service Areas, Service Specifications supporting this IT investment.

**TECHNICAL REFERENCE MODEL TABLE:**

	FEA SRM Component (a*)	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard
1	Quality Management	Service Access and Delivery	Service Requirements	Legislative / Compliance
2	Requirements Management	Service Platform and Infrastructure	Hardware / Infrastructure	Wide Area Network (WAN)
3	Strategic Planning and Mgmt	Component Framework	Business Logic	Platform Independent
4	Billing and Accounting	Service Access and Delivery	Service Requirements	Legislative / Compliance
5	Configuration Management	Service Platform and Infrastructure	Software Engineering	Software Configuration Management
6	Governance / Policy Management	Service Access and Delivery	Delivery Channels	Internet
7	Inbound Correspondence Management	Service Access and Delivery	Service Requirements	Legislative / Compliance
8	Balanced Scorecard	Component Framework	Business Logic	Platform Independent
9	Portfolio Management	Component Framework	Business Logic	Platform Independent

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)

FLITE will enable the VA to achieve the agency-wide goal of One VA and will require re-engineering of VA's business processes by providing web-enabled support to all VA activities in financial and procurement processing. FLITE will enable VA agencies to interface with and leverage Departmentwide components and applications such as eAuthentication, Enterprise Human Resources Integration (EHRI), Integrated Acquisition Environment (IAE), Central Contractor Registry, E-Travel, Grants Management LOB and grants.gov, Business Gateway and its eForms service, Govbenefits.gov, and the records management E-Gov initiative. To the degree the XML registry/repository may become the embodiment of the FEA Data and Information Reference Model (DRM), the FLITE will leverage it to enable seamless, automated sharing of data not only among components within the FLITE but also across all of department, with any and all other XML-enabled E-Gov applications and LOBs – via a Service Oriented Architecture (SOA).

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.*

*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?*

May 3, 2007

*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)*

The FLITE program has gone through significant growth over the past year. As a result the processes documented in the risk management plan have been modified to ensure risks are properly recognized, documented, mitigation strategies are documented and the risk is fully mitigated before it is closed. The plan has been expanded to ensure all stakeholders can raise risks and issues where appropriate and that all risks are taken into account in the program planning and execution.

*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)*

The FLITE acquisition strategy mitigates risk to the VA to the maximum extent practicable. FLITE will use competitively awarded, performance-based and fixed-price type contracts if possible to help mitigate and manage cost, schedule and performance risk. VA has contracted to use earned value management to plan, manage and report contract performance, especially for technically complex and high risk development or integration efforts. The VA will use our EVMS to plan and control both government and contractor cost and schedule for any development work whether conducted during the planning phase; building and testing prototypes and in the full acquisition phase; designing, developing, producing, implementing and integrating our legacy systems. Comprehensive planning, performance baseline maintenance and earned value analysis provides early insight into performance trends and variances from initial plans, allowing decision makers enough time to take corrective action. The combination of a strong Program Manager, a functional Program Management Office, and our PMO partner significantly mitigates our risk.

**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
Planning FY06		Sep 30, 2006	Sep 30, 2006
Planning FY07		Sep 30, 2007	Sep 30, 2007
Planning FY08		Sep 30, 2008	
Planning FY09		Sep 30, 2009	
Implementation FY07		Sep 30, 2007	
Implementation FY08		Sep 30, 2008	
Implementation FY09		Sep 30, 2009	