Document and Correspondence Management System (DCMS) – 2008

ProSight

PART I - A

PART I: SUMMARY INFORMATION AND JUSTIFICATION

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

OMB Text Limitations - SHORT ANSWER(250 Characters), MEDIUM ANSWER(500 Characters) and LONG ANSWER(2500 Characters)

Section A: Overview (All Capital Assets)

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

Sep 11, 2006

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)

Document and Correspondence Management System (DCMS) - 2008

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

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

I.A.6) What kind of investment will this be in FY2008? (Please NOTE: Investments moving to O&M ONLY in FY2008, with Planning/Acquisition activities prior to FY2008 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 Document and Correspondence Management System (DCMS) project replaces the existing Electronic Document Management System (EDMS), VA's current document & correspondence management system with outdated & limited technology. DCMS, a web-based & scalable COTS solution, will provide the essential functionality to manage executive level correspondence & controlled documents, by providing effective search and management reporting capabilities, e-mail notification capabilities, & access/security restrictions for a variety of sensitive actions & documents.

The strategic Objective E-3, "Implement a One VA information technology framework that supports the integration of information across business lines & that provides a source of consistent, reliable, accurate, & secure information to veterans & their families, employees, & stakeholders." Specifically, DCMS will enable VA to: (1) Provide efficient online access to correspondence information needed for managing informed, timely, accurate, & consistent correspondence responses to veterans, their families, Congress, & the White House. (2) Improve efficient processing of correspondence responses & document management through automated workflow within CO & between CO & VA field offices. (3) Provide online access to all appropriate employees in VA Central Office, VA facilities, & telecommuters implementing a security structure in the correspondence management system that allows for storage of pertinent data while restricting access on a need-to-know basis.

Objective E-3: DCMS adheres to the VA IT Strategic goal that applies a veteran-centric approach to meeting VA's strategic goals. This plan is the foundation upon which IT will be applied to support the VA's business operations, the Secretary's priorities, & goals.

DCMS will also meet Objective E-2 of the enabling goal, "Improve communications with veterans, employees, and stakeholders about the Department's mission, goals, & current performance as well as benefits and services VA provides." This is accomplished by greatly improving the communication to veterans & their families through faster response to correspondence received by these customers.

Implementation of a replacement DCMS will allow VA to provide more timely & accurate delivery of information to all stakeholders, including Members of Congress & their staffs regarding the results of VA programs, as well as veterans' concerns, including constituent casework.

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	Gemma Button, IT Project Manager	202-273-7488	gemma.button@va.gov

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)

No

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

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

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

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

Yes

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

	PMA Initiatives for XML Submission	**PMA Initiatives**
		- Human Capital
		- Budget Performance Integration
		- Financial Performance
Yes	Expanded E-Government	- Expanded E-Government
		- Competitive Sourcing
		- Faith Based and Community
		- Real Property Asset Management
		- Eliminating Improper Payments
		- Privatization of Military Housing
		- Research & Development Investment Criteria
		- Housing & Urban Development Management & Performance
		- Broadening Health Insurance Coverage through State Initiatives

| | | - "Right Sized" Overseas Presence |
| | | - Coordination of VA & DoD Programs and Systems |

I.A.13.b) Briefly describe how this asset directly supports the identified initiative(s)?(MEDIUM ANSWER)

DCMS supports the PMA by making it easy for citizens to obtain service and interact with the fed govt, improving government efficiency, effectiveness; and responsiveness to citizens. DCMS will enhance the interaction between VA and its external stakeholders, both citizens and government by providing an on-line workflow for processing correspondence and document mgmt, incorporating e-mail as an integral means of communicating with its veterans, and other customers including the VA field offices.

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)

N/A

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 identified as "high risk" on the Q4 - FY 2006 agency high risk report (per OMB's 'high risk' memo)?

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 FFMIA (Federal Financial Managers Integrity Act) compliance area?

No

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

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

Through the use of more efficient IT This investment serves the strategic goal to better serve Veterans. It leverages the PMA to expand e-government, and satisfies Clinger Cohen by reducing paper transactions.

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)	
N/A	

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	59.00
% Services	41.00
% 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 Hamzi
Phone Number:	202-565-8346
Title: (SHORT ANSWER)	IT Specialist
E-mail: (SHORT ANSWER)	heidi.hamzi@va.gov

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

No

PART I - B

PART I: SUMMARY INFORMATION AND JUSTIFICATION

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

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Section B: Summary of Funding (All Capital Assets)

I.B.1) FILL IN TABLE IN CURRENT VALUES (in millions)

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

Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated "Government FTE Cost," and should be EXCLUDED from the amounts shown for "Planning," "Full Acquisition," and "Operation/Maintenance." The total estimated annual cost of the investment is the sum of costs for "Planning," "Full Acquisition," and "Operation/Maintenance." For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. The costs associated with the entire life-cycle of the investment should be included in this report.

Category of Funds	PY-1 and Earlier	PY 2006	CY 2007	BY 2008
Planning				
Budgetary Resources	0.000	0.000	0.000	0.000
Acquisition				
Budgetary Resources	0.000	0.000	1.719	0.338
Total, Sum of Stages				
Total, Resources (Plan & Acq)	0.000	0.000	1.719	0.338
Operations & Maintenance				
Budgetary Resources	0.000	0.000	0.000	0.000
Total, All Stages Resources	0.000	0.000	1.719	0.338
Government FTE Costs	0.000	0.000	0.440	0.560
Govt. FTE Numbers	0	0	4	5
Total, All Stages Resources + FTE	0.000	0.000	2.159	0.898

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

PART I - C

PART I: SUMMARY INFORMATION AND JUSTIFICATION
In Part I, complete Sections A. B, C, and D for all capital assets (IT and non-IT). Complete Sections E and F for IT capital assets.
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Section C: Acquisition/Contract Strategy (All Capital Assets)
I.C.1) If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why? (LONG ANSWER)
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:
N/A
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?
No
I.C.3.b.1) If "no," briefly explain why: (MEDIUM ANSWER)
The acquisition plan has not been formalized; however, the existing contract separates the contract into specific phases per year containing a mixture of firm-fixed priced line items and time & materials line items. The award of the next Phase of the contract is contingent upon the successful completion of the prior phase. The contract also specifies a payment schedule for the specific line items. All line items are off of the GSA Schedule.

PART I - D

PART I: SUMMARY INFORMATION AND JUSTIFICATION

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

OMB Text Limitations - SHORT ANSWER(250 Characters), MEDIUM ANSWER(500 Characters) and LONG ANSWER(2500 Characters)

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	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
2008	Mission and Business Results	Planning	Reduce dependence on vendor professional service support in VACO and four field offices.	For 2008, it is estimated the VA will realize a 25% decrease of hours of professional services support from the vendor.	Reduce the number of resources to support the system by 5%. Specifically, professional support services provided by the vendor, support strategic goals 1&4	
2008	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.	System is performing at about ~ 80% availability. Downtime can be continuous for five days.	Increase availability by 10%. Any one outage not to exceed 24 hours. Support strategic goals 1&4. supports strategic goals 1&4.	
2008	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.	
2008	Processes and Activities	Timeliness	Improve the correspondence/d-¬ocument 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.	

2008	Processes and Activities	Data Reliability and Quality	Improve quality and completeness of data entered into the system.	Approximately 20% of relevant data is captured / entered into the system.	Improve quality control of data entry to improve "% relevant data" captured in the system. Improve by 50%, support strategic goals 1&4.	
2008	Processes and Activities	Productivity	Improve accessibility of VA DCMS to the Field offices	For 2005, 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.	

PART I - E

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 E: Security and Privacy (IT Capital Assets only)

System/Application Level Information:

In order to successfully address this area of the business case, each question below must be answered at the system/application level, not at a program or agency level. Systems supporting this investment on the planning and operational systems security tables should match the systems on the privacy table below. Systems on the Operational Security Table must be included on your agency FISMA system inventory and should be easily referenced in the inventory (i.e., should use the same name or identifier).

All systems supporting and/or part of this investment should be included in the tables below, inclusive of both agency owned systems and contractor systems. For IT investments under development, security and privacy planning must proceed in parallel with the development of the system(s) to ensure IT security and privacy requirements and costs are identified and incorporated into the overall lifecycle of the system(s).

I.E.1) Identified the IT security costs for the system(s) and have integrated those costs into the overall costs of the investment:

Yes

I.E.2) Is identifying and assessing security and privacy risks a part of the overall risk management effort for each system supporting or part of this investment.

Yes

I.E.3) Have any weaknesses, not yet remediated, related to any of the systems part of or supporting this investment been identified by the agency or IG?

Yes

I.E.3.a) If "yes," have those weaknesses been incorporated into the agency's plan of action and milestone process?

Yes

PART I - F

PART I: SUMMARY INFORMATION AND JUSTIFICATION

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

OMB Text Limitations - SHORT ANSWER(250 Characters), MEDIUM ANSWER(500 Characters) and LONG ANSWER(2500 Characters)

Section 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)
N/A.
I.F.2) Is this investment included in the agency's EA Transition Strategy?
No
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)
N/A
I.F.2.b) If "no," please explain why? (LONG ANSWER)
N/A

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	Digital Asset Services	DCMS will provide VA with the capability to capture and maintain documents and files related to executive level documents and correspondence by allowing VA to classify incoming documents, convert hardcopy documents to digital images, link them to related files, and route documents through the appropriate review and approval process.	Document Management	Document Referencing	Document Referencing	029-00-03-00-01-1016-00	Internal	100.000
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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
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	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)
	N/A
	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 13, 2006
II.B.1.b) Has the Risk Management Plan been significantly changed since last year's submission to OMB?
No
II.B.1.c) If "yes," describe any significant changes: (LONG ANSWER)
N/A
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)
N/A
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 AAC.

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.

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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) Is the department requesting a change in the performance baseline?

No

II.C.2) Does the earned value management system meet the criteria in ANSI/EIA Standard – 748?

No

II.C.3) What costs are included in the reported Cost/Schedule Performance information (Government Only/Contractor Only/Both)? (Per OMB requirements Cost/Schedule Performance information should include both Government and Contractor Costs).

Contractor and Government

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 FY05	Sep 30, 2005	Sep 30, 2005	
Acquisition / Planning DCMS FY06	Sep 30, 2006	Sep 30, 2006	
Development DCMS FY07	Sep 30, 2007	Sep 30, 2007	
Development DCMS FY08	Sep 30, 2008	Sep 30, 2008	