

## VA-Learning Management System - 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)*

VA-Learning Management System-2008

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

029-00-01-11-01-1185-00

*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.)*

Acquisition

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

FY2004

*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)*

Under the umbrella of the VA Learning University (VALU), the VA-LMS initiative is being developed through an Inter Agency Agreement (IAA) between Veterans Administration (VA) and the Office of Personnel Management (OPM). As an enterprise level e-Training initiative, it is part of the Government-wide e-Gov initiatives supporting the President's Management Agenda (PMA). The VA-LMS is a web-based application that will serve as the single point of access for all VA staff to view national and local learning catalogs, register for available offerings, launch on-line courseware, record completed learning activities, and access their learning transcript. An enterprise system approach eliminates the need for learners to search through multiple places and systems to check availability of learning offerings. The LMS provides a seamless learning environment, eliminates duplicative training management efforts and maintains one record of training for VA employees. The VA-LMS initiative was approved to move from Prototype Phase to System Development Phase in September 2005. The Prototype Phase used a limited number of VA sites to test the critical LMS functionality and successfully demonstrated an enterprise-wide (VA-wide) LMS can meet VA organizational needs and ensure critical performance and security requirements. During the Development Phase, system configuration and deployment plan for the enterprise are completed. At the completion of the development phase, the team will conduct the VA Milestone III review to request approval to begin the enterprise-wide. The current project schedule estimates completion of the VA-wide roll out by the end of FY 2008, at which time the project will move into the on-going maintenance phase. Per terms of the PMA and IAA, OPM serves as the Managing Partner and is responsible for acquiring all hardware and software, system hosting, system integration, system security, and minor customization. VA provides system and database administration, user interface design, database and domain configuration, custom software development to provide functionality not currently available in the COTS application, tier one help desk, VA staff training, deployment support, and change management within the agency to ensure acceptance of the enterprise-wide approach to learning management. The COTS system will be 508 compliant.

*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?*

May 25, 2006

*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	Melinda E. Griffin	407-648-6076	melinda.griffin@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
Yes	Human Capital	- 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)

VA-LMS project is an enterprise level E-Training initiative that is part of the E-Gov initiatives supporting PMA. This initiative directly contributes to the focus on workforce planning and restructuring as part of strategic management of human capital. Through this initiative, learning is linked to core competencies and systematically tracking education and training results in improved management of human capital.

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](http://www.whitehouse.gov/omb/part).)

No

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

No

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 2

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)?

Yes

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 FFMA (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%)

<b>Percentage of Total Investment</b>	
<b>% Hardware</b>	0.00
<b>% Software</b>	0.00
<b>% Services</b>	100.00
<b>% Others</b>	

*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>	Heidi Hamzi
<b>Phone Number:</b>	202-565-8346
<b>Title: (SHORT ANSWER)</b>	IT Specialist
<b>E-mail: (SHORT ANSWER)</b>	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
<b>Planning</b>				
<b>Budgetary Resources</b>	0.850	0.000	0.000	0.000
<b>Acquisition</b>				
<b>Budgetary Resources</b>	8.536	0.000	4.100	4.280
<b>Total, Sum of Stages</b>				
<b>Total, Resources (Plan &amp; Acq)</b>	9.386	0.000	4.100	4.280
<b>Operations &amp; Maintenance</b>				
<b>Budgetary Resources</b>	0.000	0.000	0.000	0.000
<b>Total, All Stages Resources</b>	9.386	0.000	4.100	4.280
<b>Government FTE Costs</b>	1.880	0.903	1.304	1.773
<b>Govt. FTE Numbers</b>	21	8	16	17
<b>Total, All Stages Resources + FTE</b>	11.266	0.903	5.404	6.053

*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)*

Eight FTE in FY2007. The plan is to continue to supplement staff as appropriate to meet requirements throughout the life cycle of the project.

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

The changes are due to schedule slip and increase in FTEE needed to complete System Development and Deployment.

Note: One VA Plus funds were used to support the initiative in FY06; thus zero dollars are shown for FY06 non-pay activities.

The baseline shown in this Exhibit 300 is the FY07 approved by the Office of Management and Budget (OMB). A revised FY08 baseline reflecting the amounts shown in the BY 2008 Summary of Funding table is pending OMB approval.

<b>PART I - C</b>
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<b>PART I: SUMMARY INFORMATION AND JUSTIFICATION</b>
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<b>Section C: Acquisition/Contract Strategy (All Capital Assets)</b>
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*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)*

EV would not be required for the Report server, application, license or annual maintenance fees.

*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?*

Apr 3, 2006

*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**

**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).*

Fiscal Year	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
2005	Processes and Activities	Innovation and Improvement	Availability of Educational Offerings: Number of national educational offerings available in the LMS catalog.	Prototype Phase, no existing baseline; baseline year FY05.	Establishing baseline during Prototype Phase.	Number of national educational offerings = 3,167
2005	Mission and Business Results	Employee Performance Management	Compliance with mandatory training requirements.	Prototype Phase, no existing baseline; baseline year FY05.	Establishing baseline during Prototype Phase.	Standard compliance and deficiency reports available.
2005	Technology	Functionality	Number of legacy systems decommissioned.	Prototype Phase, no existing baseline; baseline year FY05.	Establishing baseline during Prototype Phase.	4 legacy systems decommissioned in FY05.
2005	Customer Results	Access	Number of active learners on VA-LMS.	Prototype Phase, no existing baseline; baseline year FY05.	Establishing baseline during Prototype Phase.	Total FY05 active learners = 17,361
2006	Mission and Business Results	Employee Performance Management	Compliance with mandatory training requirements.	Standard compliance and deficiency reports available.	VA mandatory topics are accessible and trackable through the LMS.	Results will be provided at the end of FY06.
2006	Technology	Functionality	Number of legacy systems decommissioned.	4 legacy systems decommissioned in FY05.	Due to schedule slip baseline will be maintained.	4 legacy systems decommissioned in FY05.

2006	Customer Results	Access	Number of active learners on VA-LMS.	17,361 active learners in FY05.	Increase to 20,000 active learners.	Results will be provided at the end of FY06.
2006	Processes and Activities	Innovation and Improvement	Availability of Educational Offerings: Number of educational offerings available in the LMS catalog.	Number of national educational offerings = 3,167	Increase the number of national educational offerings to 3,500.	Results will be provided at the end of FY06.
2007	Processes and Activities	Innovation and Improvement	Availability of Educational Offerings: Number of educational offerings available in the LMS catalog.	Number of national educational offerings = 3,167	Increase the number of national educational offerings to 4,000.	Results will be provided at the end of FY07.
2007	Technology	Functionality	Number of legacy systems decommissioned.	4 legacy systems decommissioned in FY05.	Increase number of legacy systems decommissioned to 10.	Results will be provided at the end of FY07.
2007	Customer Results	Access	Number of active learners on VA-LMS.	17,361 active learners in FY05.	Increase to 100,000 active users.	Results will be provided at the end of FY07.
2007	Mission and Business Results	Employee Performance Management	Compliance with mandatory training requirements.	Standard compliance and deficiency reports available.	Aggregate reporting available up through Department level.	Results will be provided at the end of FY07.
2008	Processes and Activities	Innovation and Improvement	Availability of Educational Offerings: Number of educational offerings available in the LMS catalog.	Number of national educational offerings = 3,167	Increase the number of national educational offerings to 4,500.	Results will be provided at the end of FY08.
2008	Technology	Functionality	Number of legacy systems decommissioned.	4 legacy systems decommissioned in FY05.	50% of legacy systems decommissioned.	Results will be provided at the end of FY08.
2008	Customer Results	Access	Number of active learners on VA-LMS.	17,361 active learners in FY05.	Increase to 200,000 active users.	Results will be provided at the end of FY08.
2008	Mission and Business Results	Employee Performance Management	Compliance with mandatory training requirements.	Standard compliance and deficiency reports available.	Standard reports automated through the enterprise; ad hoc reports available upon request.	Results will be provided at the end of FY08.

**PART I - E**

**PART I: SUMMARY INFORMATION AND JUSTIFICATION**

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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?*

No

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

**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)*

VA e-Learning Management System.

*I.F.2.b) If "no," please explain why? (LONG 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>
1	Customer Services	Links to Help Desk Support and Toll Free Help Desk telephone support.	Customer Initiated Assistance	Assistance Request	Assistance Request		No Reuse	0.000
2	Customer Services	Online tips.	Customer Initiated Assistance	Online Help	Online Help		No Reuse	0.000
3	Customer Services	VA focused tutorials based on role.	Customer Initiated Assistance	Online Tutorials	Online Tutorials		No Reuse	0.000
4	Customer Services	Electronic enrollment and notifications.	Customer Initiated Assistance	Reservations / Registration	Reservations / Registration		No Reuse	0.000
5	Customer Services	Capability for learner to browse resources and enroll and launch	Customer Initiated Assistance	Self-Service	Self-Service		No Reuse	0.000

		training.						
6	Customer Services	Notifications of enrollment to both learner and the supervisor, notification of cancellation and waitlist capability.	Customer Preferences	Alerts and Notifications	Alerts and Notifications		No Reuse	0.000
7	Customer Services	VA-LMS provides a GUI interface based on Role and Domain, displaying functions the user will need to utilize.	Customer Preferences	Personalization	Personalization		No Reuse	0.000
8	Process Automation Services	The VA-LMS will have the capability to monitor and track courses/classes/-products at the domain level, participant training and product distribution.	Tracking and Workflow	Case Management	Case Management		No Reuse	0.000
9	Business Management Services	Work Force development and decision support for long term succession planning and work force development.	Investment Management	Strategic Planning and Mgmt	Strategic Planning and Mgmt		No Reuse	0.000
10	Back Office Services	Capability to define and set Business rules base on established workflow processes and functionality of legacy systems.	Human Capital / Workforce Management	Workforce Acquisition / Optimization	Workforce Acquisition / Optimization		No Reuse	0.000
11	Digital Asset Services	Capability to create comprehensive Learning Catalog for view of staff and the ability to create multiple instances of courses and classes.	Content Management	Content Publishing and Delivery	Content Publishing and Delivery		No Reuse	0.000
12	Digital Asset Services	Allows for different types of documents to be associated with courses and products.	Document Management	Classification	Classification		No Reuse	0.000
13								
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NOTE:						
<i>(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.</i>						
<i>(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.</i>						
<i>(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.</i>						
<i>(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>						

**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:**

	<b>FEA SRM Component (a*)</b>	<b>FEA TRM Service Area</b>	<b>FEA TRM Service Category</b>	<b>FEA TRM Service Standard</b>
1	Assistance Request	Service Access and Delivery	Access Channels	Web Browser
2	Online Help	Service Access and Delivery	Access Channels	Web Browser
3	Online Help	Component Framework	Presentation / Interface	Content Rendering
4	Online Help	Service Platform and Infrastructure	Support Platforms	Platform Independent
5	Online Help	Service Platform and Infrastructure	Database / Storage	Database
6	Online Help	Service Access and Delivery	Access Channels	Web Browser
7	Reservations / Registration	Service Access and Delivery	Access Channels	Web Browser
8	Reservations / Registration	Service Access and Delivery	Delivery Channels	Internet
9	Reservations / Registration	Service Platform and Infrastructure	Database / Storage	Database
10	Reservations / Registration	Service Platform and Infrastructure	Delivery Servers	Application Servers
11	Reservations / Registration	Service Platform and Infrastructure	Hardware / Infrastructure	Wide Area Network (WAN)
12	Reservations / Registration	Component Framework	Presentation / Interface	Content Rendering
13	Alerts and Notifications	Service Access and Delivery	Delivery Channels	Internet
14	Alerts and Notifications	Component Framework	Business Logic	Platform Independent
15	Self-Service	Service Access and Delivery	Delivery Channels	Intranet
16	Self-Service	Service Access and Delivery	Delivery Channels	Internet
17	Personalization	Component Framework	Security	Certificates / Digital Signatures
18	Content Publishing and Delivery	Service Access and Delivery	Delivery Channels	Internet
19	Content Publishing and Delivery	Service Access and Delivery	Delivery Channels	Intranet

20	Content Publishing and Delivery	Service Platform and Infrastructure	Delivery Servers	Web Servers
21	Content Publishing and Delivery	Service Platform and Infrastructure	Database / Storage	Database
22	Content Publishing and Delivery	Component Framework	Presentation / Interface	Content Rendering
23	Case Management	Service Access and Delivery	Delivery Channels	Internet
24	Case Management	Service Access and Delivery	Access Channels	Web Browser
25	Case Management	Component Framework	Security	Certificates / Digital Signatures
26	Case Management	Service Platform and Infrastructure	Database / Storage	Database
27	Strategic Planning and Mgmt	Component Framework	Data Management	Reporting and Analysis
28	Classification	Service Interface and Integration	Interoperability	Data Format / Classification
29	Workforce Acquisition / Optimization	Component Framework	Data Management	Reporting and Analysis
30				
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NOTE:

	<i>(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</i>
	<i>(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>
	<i>I.F.5) Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?</i>
	Yes
	<i>I.F.5.a) If "yes," please describe. (LONG ANSWER)</i>
	The VA-LMS project is partnering with the e-Government, e-Training initiative and working with OPM, the lead agency for the e-Training initiative. Under the agency level Memorandum of Understanding and the VA-LMS project specific Inter-Agency Agreement, VA is deploying the LMS using the OPM hosting site, equipment configuration, COTS LMS and contracted integration team. In addition to deploying the recommended standard configuration, though the VA-LMS is a separate and distinct instance of the LMS application, our partnership will support OPM efforts to consolidate and report on aggregate training data and enhance their ability to leverage common training components across the government. The e-Training Initiative is also linked to OPM's EHRI initiative for the processing and reporting of training data.
	<i>I.F.6) Does this investment provide the public with access to a government automated information system?</i>
	No
	<i>I.F.6.a) If "yes," does customer access require specific software (e.g., a specific web browser version)?</i>

<b>PART II - B</b>
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<b>PART II: PLANNING, ACQUISITION AND PERFORMANCE INFORMATION</b>
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*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)*

<b>Section B - RISK MANAGEMENT (All Capital Assets)</b>
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*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 16, 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)*

*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)*

The project team systematically reviews project deliverables and activities for possible risk information. Risks may be identified through the course of planning the project, as a result of identified assumptions, or as a result of project changes during the execution and control phases of a project. Risks will also be exposed at reviews, meetings and quality assurance/control efforts. Specific meetings may also be held at various stages during the project to focus on identifying potential risks. Once a risk has been identified, it will be assessed to determine risk level and to develop the response strategy to be adopted for each risk. The VA-LMS team shall communicate the identified risks and their status (severity and type) to executive management.

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

Investment risks will be appropriately mitigated with sufficient controls in place such as to insure that projects are completed on-time, within budget, and aligned with the business case in order to achieve the mission of the VA. In the life cycle cost estimate and investment schedule this is reflected through built in lag for specific high risk work elements, increase in staffing, supplement with contract resources, and appropriate management reserve.

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

Yes

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

Yes

*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		Dec 12, 2003	Dec 12, 2003
System Prototype	Jun 18, 2003	Aug 31, 2005	Aug 31, 2005
System Development	Dec 26, 2003	Jun 30, 2006	
System Deployment	Jul 27, 2005	Feb 28, 2008	

