OMB Exhibit 300 (Planning/Acquisition) Redaction - 2010 (Form)
  Financial and Logistics Integrated Technology Enterprise (FLITE) - 2010
(Item)

Primavera
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)
Dec 17, 2008
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 and Logistics Integrated Technology Enterprise (FLITE)-2010
I.A.5) Unique Project(Investment) Identifier: Update the UPI using the Exhibit 53 tab.
029-00-01-01-01-1029-00
I.A.6) What kind of investment will this be in FY2010? (Please NOTE: Investments moving to O&M in FY2010, with Planning/Acquisition activities prior to FY2010 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?
FY2007
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 objectives of FLITE are: To design, develop and implement an integrated financial and asset management system to resolve the long-standing material weakness: "lack of an integrated financial management system:" to provide management with access to timely and accurate information in financial, logistics, budget, asset management and related areas; and to establish an advanced technology environment.
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?
Aug 14, 2008
I.A.10) Did the Project Manager review this Exhibit?
Yes
I.A.11) Contact information of Program/Project Manager?

	Project Managers Names (SHORT ANSWER)	PM Phone	E-mail (SHORT ANSWER)
Primary in-house	Leslie Abbott	(202) 461-1201	Leslie.Abbott@va.gov

I.A.11.a) What is the current FAC-P/PM (for civilian agencies) or DAWIA (for defense agencies) certification level of the program/project manager?

I.A.11.b) When was the Program/Project Manager Assigned?	
Jan 20, 2007	

I.A.11.c) What date did the Program/Project Manager receive the FACP/PM certification? If the certification has not been issued, what is the anticipated date for certification?
May 1, 2008
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
No		- Human Capital
Yes	Budget Performance Integration	- Budget Performance Integration
Yes	Financial Performance	- Financial Performance
Yes	Expanded E-Government	- Expanded E-Government
No		- Competitive Sourcing
No		- Faith Based and Community
Yes	Real Property Asset Management	- 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)

Expanded E-Governement - 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; Eliminating Improper Payments - reduce improper vendor payment counts. Real Property Asset Management - automation and integration of real property assets tracking.

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 2008 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 FFMIA (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)

The FLITE Program 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. The FLITE Program consists of the Integrated Financial Accounting system (IFAS) project, and the Strategic Asset Management (SAM) project, and 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; specific systems begin replaced are:, Financial Management System (FMS), Integrated Funds Distribution Control Point Activity Accounting and Procurement (IFCAP) system, Automated Engineering Management System/Medical Equipment Reporting System (AEMS/MERS) and Generic Inventory Package/Prosthetics Inventory Package (GIP/PIP).

I.A.20) What is the percentage breakout for the total FY2010 funding request for the following? (This should total 100%)

Percentage of Total Investment	
% Hardware	
% Software	
% Services	
% 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)	Chi Yu
Phone Number:	(202 565-8928
Title: (SHORT ANSWER)	IT Specialist
E-mail: (SHORT ANSWER)	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.

Category of Funds	PY-1 and Earlier	PY 2008	CY 2009	BY 2010

Planning Total	0.000	12.743	5.684	12.925
Acquisition Total	0.000	32.257	42.316	72.700
Operations & Maintenance Total	0.000	0.000	0.000	0.000
Total, All Stages (Non-FTE)	0.000	45.000	48.000	85.625
Government FTE Costs	0.000	2.835	2.569	4.396
Govt. FTE Numbers	0	6	15	34
Total (FTE and Non-FTE)	0.000	47.835	50.569	90.021

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)

17FTE in FY 09, 9 in FY 10.

I.B.3) If the summary of spending has changed from the FY2009 President's budget request, briefly explain those changes. (LONG ANSWER)

FY10 is the first opportunity for the FLITE Program to establish life cycle cost estimates since the Program Office was established in 2007. Prior budget data submitted in the E-300 represented the Department's prior initiative which was programmed to reach full operational capability at the end of FY09. This FY10 E300 submission represents the first complete FLITE program submission. As such, costs originally forecast in FY07 and submitted for the FY09 President's budget request are updated and reflect a more accurate estimation.

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)

VA policy states that EVM is not required on any contract with a value of less than $20M, are not high risk and the benefits do not exceed the cost to VA. 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) Explain why not or how this is being done? (MEDIUM ANSWER)

The Project Office will ensure that as part of the acquisition strategy Section 508 compliance is included in the contract requirements. This is validated via the VA system Development Lifecycle Milestone process. In addition, Section 508 testing will be done on all systems.

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?
Aug 12, 2008
I.C.3.a.1) Is it Current?
Yes
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)

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.

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Section D: Performance Information (All Capital Assets)

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 (indicators) must be provided. These goals need to map to the gap in the agency's strategic goals and objectives 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 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent 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, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative measure.

Agencies must use the following table to report performance goals and measures for the major investment and use the Federal Enterprise Architecture (FEA) Performance Reference Model (PRM). 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 each of the four different Measurement Areas (for each fiscal year). The PRM is available at www.egov.gov. The table can be extended to include performance measures for years beyond the next President's Budget.

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
2009	Public Health & Socioeconomic Wellbeing	Mission and Business Results	IT Infrastructure Maintenance	Conversion of Stand Alone instances of legacy systems to Enterprise System	0%	100%	TBD
2009	Public Health & Socioeconomic Wellbeing	Technology	IT Contribution to Process, Customer, or Mission	Enterprise Asset Management Querying and Reporting	0%	100%	TBD
2009	Public Health & Socioeconomic Wellbeing	Mission and Business Results	System Maintenance	Reduce Preventive/Corrective maintenance ratio nationally	50% Preventive 50% Corrective	80% Preventive 20% Corrective	TBD
2009	Public Health & Socioeconomic Wellbeing	Mission and Business Results	Information Management	Automate Asset Management Product Recall Information Distribution	0%	100% of Asset Management Actions	TBD
2009	Public Health & Socioeconomic Wellbeing	Mission and Business Results	Information Management	Improve Access to Department wide	0%	100%	TBD

2009	Public Health & Socioeconomic Wellbeing	Mission and Business Results	Contingency Planning	Improve Emergency Planning, Preparedness and Response Decision Making Capabilities	48 Hours	1 hour	TBD
2009	Public Health & Socioeconomic Wellbeing	Processes and Activities	Compliance	Safety and Hazard Information	0%	100%	TBD
2009	Public Health & Socioeconomic Wellbeing	Mission and Business Results	Information Management	Ability to Identify and Locate Excess Assets Nationally for Utilization	0%	100%	TBD
2010	Public Health & Socioeconomic Wellbeing	Technology	IT Contribution to Process, Customer, or Mission	Financial Systems "Access" Time	13 Hours	18 Hours	TBD
2010	Public Health & Socioeconomic Wellbeing	Mission and Business Results	Reporting and Information	Financial Transaction Processing Time	24 Hours	Real Time	TBD
2010	Public Health & Socioeconomic Wellbeing	Processes and Activities	Savings and Cost Avoidance	Interest Payments	$ 84.8 per million	$ 76.3 per million	TBD
2010	Public Health & Socioeconomic Wellbeing	Mission and Business Results	Collections and Receivables	Aging VHA Only	94.2%	96%	TBD
2010	Public Health & Socioeconomic Wellbeing	Mission and Business Results	Payments	Duplicate Commercial Vendor Payment Counts	315	283.5	TBD
2010	Public Health & Socioeconomic Wellbeing	Mission and Business Results	Reporting and Information	Rating of % of Purchase Card Reconciliation Transactions Greater than 30 Days	95.5%	96&	TBD
2009	Public Health & Socioeconomic Wellbeing	Customer Results	Customer Satisfaction	Implement/conduct survey to gauge "Communications Effectiveness"	11%	22%	TBD
2010	Public Health & Socioeconomic Wellbeing	Customer Results	Customer Satisfaction	Implement/conduct survey to gauge "Communications Effectiveness"	22%	50%	TBD

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.

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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.3a) If "yes," provide the six digit code corresponding to the agency segment architecture. The segment architecture codes are maintained by the agency Chief Architect.

500-000

Segment Architecture Mapping Reference Table:

BUSINESS SEGMENT NAME	SEGMENT ARCHITECTURE CODE
1) Health Business Segment	100-000
2) Benefits Business Segment	200-000
3) Memorial, Burials & HQ Segment	300-000
4) Material Management Segment	400-000
5) Financial Segment	500-000
6) Human Resources Segment	600-000
7) Security Management Segment	700-000
8) Information Management Segment	800-000
9) Education & Training Segment	900-000

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	VA	FLITE PROGRAM MANAGEMENT OFFICE ACTIVITIES	Management of Processes	Governance / Policy Management			No Reuse	
2	VA	FLITE PROGRAM MANAGEMENT OFFICE ACTIVITIES	Investment Management	Strategic Planning and Mgmt			No Reuse	
3	VA	FLITE PROCESS MANAGEMENT	Management of Processes	Requirements Management			No Reuse	
4	VA	FLITE PROGRAM MANAGEMENT OFFICE ACTIVITIES	Routing and Scheduling	Inbound Correspondence Management			No Reuse	
5	VA	FLITE PROGRAM MANAGEMENT OFFICE ACTIVITIES	Management of Processes	Quality Management			No Reuse	
6	VA	FLITE NETWORK ANALYSIS	Analysis and Statistics	Mathematical			No Reuse	
7	VA	FLITE CONFIGURATION MANAGEMENT	Business Intelligence	Decision Support and Planning			No Reuse	
8	VA	FLITE PROGRAM MANAGEMENT OFFICE ACTIVITIES	Management of Processes	Program / Project Management			No Reuse	
9	VA	FLITE IV&V	Management of Processes	Quality Management			No Reuse	
10	VA	FLITE CIO PORTFOLIO GOVERNENCE AND MANAGEMENT	Management of Processes	Governance / Policy Management			No Reuse	
11	VA	FLITE PROGRAM MANAGER/IPT/MPR MANAGEMENT AND REVIEW	Management of Processes	Business Rule Management			No Reuse	
12								
13	VA	FLITE IV&V	Analysis and Statistics	Mathematical			No Reuse	
14	VA	FLITE CONFIGURATION MANAGEMENT	Business Intelligence	Decision Support and Planning			No Reuse	
15	VA	FLITE CONFIGURATION MANAGEMENT	Business Intelligence	Demand Forecasting / Mgmt			No Reuse	
16	VA	FKUTE CONFIGURATION MANAGEMENT	Business Intelligence	Decision Support and Planning			No Reuse	
17	VA	FLITE PROGRAM MANAGEMENT OFFICE	Business Intelligence	Balanced Scorecard			No Reuse	
18	VA	FLITE IV&V	Analysis and Statistics	Mathematical			No Reuse	

19	VA	FLITE PROGRAM MANAGEMENT OFFICE ACTIVITIES	Data Management	Data Cleansing			No Reuse	
20	VA	FLITE PROGRAM MANAGEMENT OFFICE ACTIVITIES	Data Management	Extraction and Transformation			No Reuse	
21	VA	FLITE PROGRAM MANAGEMENT OFFICE ACTIVITIES	Data Management	Data Warehouse			No Reuse	
22	VA	FLITE PROGRAM MANAGEMENT OFFICE ACTIVITIES	Data Management	Loading and Archiving			No Reuse	
23	VA	FLITE PROGRAM MANAGEMENT OFFICE ACTIVITIES	Data Management	Data Classification			No Reuse	
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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	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 Technologies
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 Technologies
9	Portfolio Management	Component Framework	Business Logic	Platform Dependent Technologies
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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)?

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 Department-wide 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).

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?

May 30, 2008

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 Risk Management Plan has been updated to manage the lifecycle of a risk, from identification, to management, mitigation and then closure of the risks. A procedure to electronically submit risks has been established, and a Risk Control Board has been chartered and meets on a regular schedule. In addition, the FLITE Risk Management Plan has evolved to include the best practice features of CMMi and PMBOK.

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

II.B.2.a) If "yes," what is the planned completion date?

II.B.2.b) 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)

Vendor expertise is a critical success factor in managing potential risks associated with COTS configuration and deployments. The Acquisition Strategy calls for a sourcing approach and contract types that are consistent with this need. The selected contract vehicles will offer access to experienced vendors and be flexible enough to allow for variable payment and incentives methods thus reducing performance risks and controlling costs. Risks will be further reduced by using source selection procedures that will result in awards to

the best vendors.
- FLITE: Use of multiple implementation contractors for the major system components relies on multiple contracts to avoid concentration of risk associated with a single point of failure. Maximizes competition and affords access to best-in-class vendors.
- SAM: Use only one of the existing VA-owned asset management software packages. Achieves benefits associated with standardizing on a single solution. Simplifies maintenance, reduces cost and minimizes interfaces.
- IFAS: Utilize the FMLoB approach for the total solution. Complies with OMB guidance and allows the best public/private service providers to provide a best value, total solution to eliminate material weakness.
- FLITE Program Management Support: Use a combination of both an FFRDC and a commercial contractor. This combination allows a two tiered approach to project oversight to ensure that the lessons learned from CoreFLS regarding the need for independent oversight. This two tiered approach leverages the FFRDC's expertise and puts it in a complimentary strategic role versus the more tactical role of the other contractor.
- OCM/Training: Use a combination of both an FFRDC and a commercial contractor. The FFRDC would be positioned to monitor the efficacy and progress of the commercial contractor, independently guarding against any weak performance in the execution of OCM tasks.
- Program Management/OCM Consolidation: One contract for OCM and IT PMO. The efforts are complimentary and combining the two efforts effectively reduces the amount of resources to manage the contract and contractor.
Other risks that are reflected in the life cycle cost estimates and investment schedule include adequate acquisition resources, integration management, communication management and independent verification and validation capabilities which have been addressed and mitigation actions are outlined in the FLITE Acquisition Strategy.

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?

Yes

II.C.3) Has the investment re-baselined during the past fiscal year?

Yes

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 FY 08	Sep 30, 2008	Sep 30, 2008	Sep 30, 2008
Planning FY 09	Sep 30, 2009	Sep 30, 2009	Feb 4, 2009
FMS Replacement Pilot/Beta	Sep 6, 2010	Sep 6, 2010	
Planning FY 10	Sep 30, 2010	Sep 30, 2010	
Planning FY 10	Sep 30, 2010	Sep 30, 2010	