

Department of Veterans Affairs



Information Technology Multi-Year Programming Guidance

FY2010-FY2012

Version 1.0

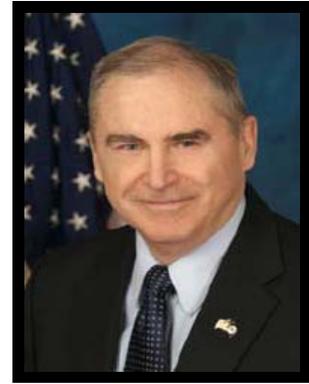
Dated: November 26, 2007

**IT Multi-Year Programming Guidance
FY2010-FY2012
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1. Message from the CIO

The Department of Veteran's Affairs (VA) Office of Information & Technology (OI&T) is committed to providing the very best possible IT solutions and support to veterans and the VA programs that serve them. We, therefore, have a responsibility in OI&T to look into the future, to examine the advantages of technology and the opportunities created, to expand the capabilities and effectiveness of our healthcare and benefits delivery and to program necessary funds over a multi-year programming plan to realize these goals. It is also fundamental that we safeguard the IT infrastructure and assure that it is adequately resourced to maintain secure operations. Over recent years, differing priorities and a shortage of investment spending in the VA's infrastructure has created operational issues that must be remedied. Recognizing as well that technology innovation must be brought back to the VA to not only support IT operations but the ability of the lines of business to transform, a productive balance needs to be struck between safeguarding the IT operating environment and new development efforts. Until such a time when resources are substantial enough to do both development and operations equally well, tough, enterprise decisions are required to ensure that resources are available for core IT services and essential development.



All of us, administrations, staff offices, and OI&T, must work together to properly forecast and deliver a world class IT enterprise environment. This involves maturing IT solutions and implementing an infrastructure that is unrivaled in its robustness, reliability, adaptability and capability. A key objective will always be ensuring secure operations that safeguard veterans and their dependents' personal private information, as well as that of our employees. Simultaneously, we need to expand our technical capacity to support and execute the various functions and missions at VA that represent the growth and transformation required to support the expanding and diversified roles of those we serve. Furthermore, IT governance and the ongoing OI&T reorganization, serving as catalysts, must align OI&T's strategies, planning, management control, and resource execution while mitigating risk. Finally, to achieve these outcomes we must first identify consistent IT goals and priorities, and program the initiatives and resources to deliver results. In this regard, the IT Leadership Board (ITLB), the Business Needs and Investment Board (BNIB), and the Planning, Architecting, Technical and Services Board (PATS) will have important roles as we begin to develop a "multi-year" focus to our IT Portfolio.

I am pleased to provide, the first Department of Veteran's Affairs "IT Multi-Year Programming Guidance" document. It provides direction for development of the multi-year IT portfolio and emphasizes IT planning between 2010 and 2012. The IT Programming Guidance will enable full realization of the Department's IT strategic goals and objectives pivotal to ensuring Line of Business success and ultimately the delivery of world class health care and benefits for veterans and their dependents.

Robert T. Howard

Assistant Secretary, OI&T

2. Introduction

The Department of Veterans Affairs is increasingly dependent on information technology (IT) to provide services to veterans in every benefit category as well as to enable support functions of VA staff. As demand for IT support continues to grow and the number of veterans served increases, demands for broader comprehensive benefits and service will continue to expand. Additionally, the challenges to IT operations regarding security and assurance will continue to be present. In response, VA must optimize and align IT investments in ways that contribute to comprehensive enterprise outcomes instead of stove piped solutions.

Over recent years IT investment priorities have resulted in an infrastructure that has become non-standard and more susceptible to failure. Focus on legacy system maintenance and new development has eclipsed necessary infrastructure initiatives, including basic upgrades. Additionally, true enterprise innovation has been neglected. Therefore, tough choices need to be made to effectively distribute resources to development, innovation and operational infrastructure improvements.

3. Purpose

This Multi-Year Programming Guidance provides the general direction for proposing comprehensive administration, staff office, and OI&T multi-year IT resourcing proposals. Each proposal must include resource programming requirements that represent Business Lines, mission or enablement initiatives that capture the entirety of needed resources including Full Time Equivalents (FTE's) and facilities while also demonstrating the linkages between relevant programs. The final programming plan must reflect a comprehensive, horizontal IT resourcing strategy between FY's 2010 and 2012 that continues to support and transform health care, benefits delivery and staff office operations into the future. It is important to recognize the multi-year programming process deals with macro financial information. At the same time, it is imperative to establish IT financial direction for this very important aspect of VA resource management, while avoiding excessive detail.

This resource programming process adds rigor and uniformity so investments can be consistently evaluated for **alignment, cost and executability**. Alignment refers to each initiative's alignment with the VA Strategic Plan, Business Line and Staff Office priorities, the Enterprise Architecture and the IT Strategic Plan. Program costs refer to acquisition costs (pay, non-pay, facilities, reimbursements), and operations and maintenance. Program executability will include earned value or operational analysis data, and budget execution data.

The PATS output will be reviewed by senior management and ultimately used as the baseline for BY10 budget development.

4. IT Programming Framework

The Department of Veterans Affairs Strategic Plan for FY2006-2011 assigns to OI&T the enabling goal "Objective E.3 – Implement a One-VA information technology framework that enables the consolidation of IT solutions and the creation of cross-cutting common services to support the integration of information across business lines and provide secure, consistent, reliable, and accurate information to all interested parties". The 2006-2011 IT Strategic Plan further develops the E3 objective by aligning

the VA IT mission, vision, and three overarching CIO strategic goals and priorities with specific initiatives and performance measures.

The Figure 1 graphic below illustrates mapping of the IT vision, mission, goals and priorities as “Ends, Ways and Means.” Doing so connects vision and strategy to planning and action. Beginning at the bottom of the figure, the “means” to accomplish OI&T’s vision and mission are represented by financial resources and the OI&T workforce. The middle section, the “ways,” provides for transformation through implementation of the seven OI&T priorities. The “ends,” at the top of the figure, represent the three overarching CIO IT Strategic Goals.

This IT Strategy Framework is the basis on which CIO IT Multi-Year Programming Priorities in section 5 will be built.

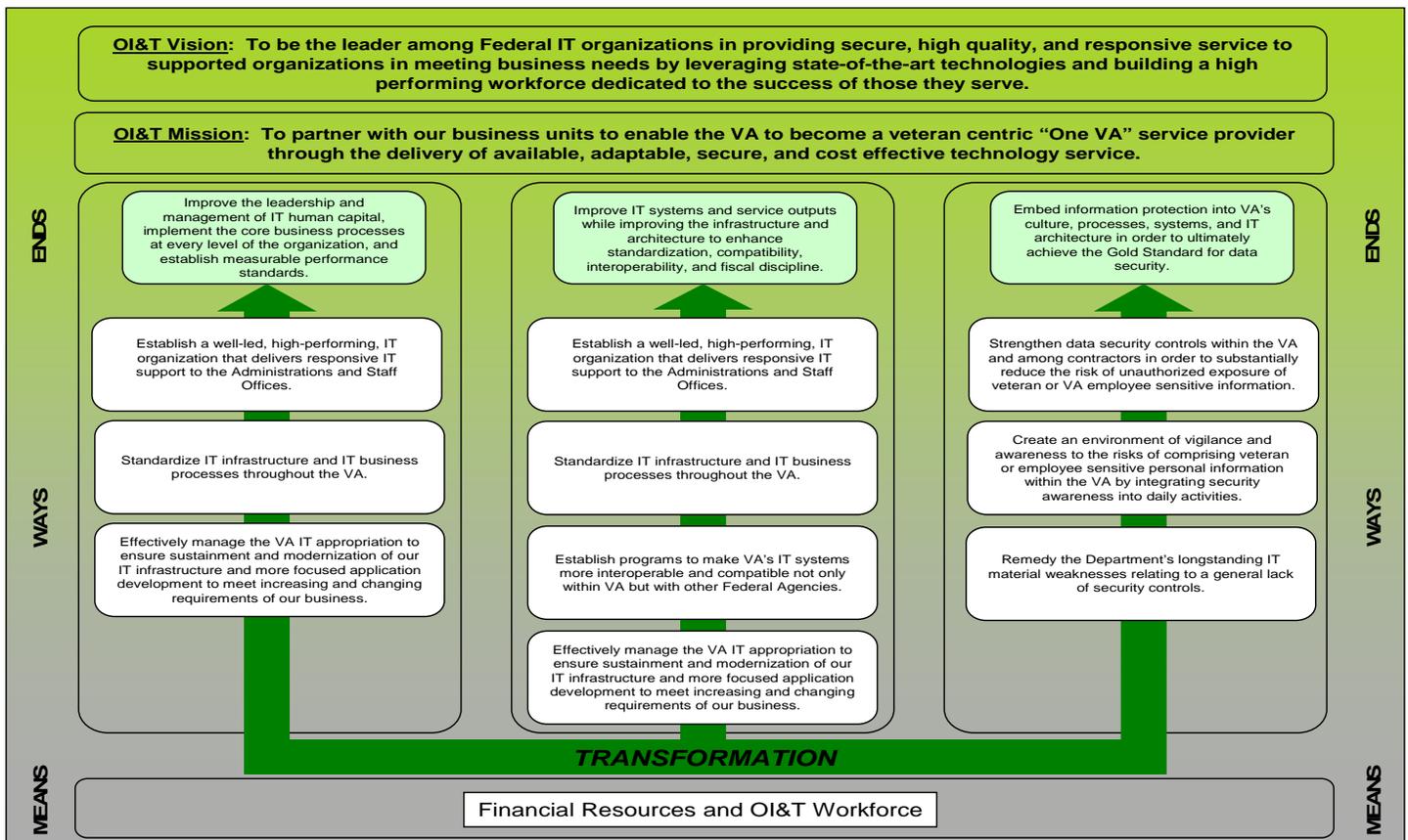


Figure 1: IT Strategic Framework

5. Submitting a Proposal

a. Requirements

Resources will only be applied to programs with valid requirements representing business needs. This guidance emphasizes key focus areas to ensure that adequate resources are allocated to vital mission and IT enablement initiatives.

b. Proposals

Business line sponsors and OI&T program managers will collaboratively submit investment proposals. To that end, proposals will be signed by the fulfilling OI&T program managers and the business line sponsors jointly.

c. CIO Multi-Year Programming Guidelines

From FY10-FY12 we will focus on the following areas:

IT Leadership and Human Capital

- Enhance the IT workforce by improving employee skills through enhanced training and education packages.
- Develop a program to incentivize the workforce, attract quality workers, and retain those already on board.
- Establish and maintain a program management group, with the right skill sets and experience, to ensure seamless programmatic planning that provides solutions for health care and benefit mission needs.

Business Line Productivity (includes Medical Care, Medical Research, Compensation, Pension, Education, Vocational Rehabilitation and Employment, Housing, Insurance, Burial Services, Infrastructure and Internal Management)

- Provide sufficient resources to standardize VA IT business processes.
- Standardize IT infrastructure to the specifications contained in the VA Technical Reference Model and Standards Profile.
- Move the VA toward a paperless environment, especially in the area of benefits delivery.
- Assist Administrations in their efforts to decrease waiting and claims processing time.
- Develop patient flow management systems to increase utilization of scarce resources such as beds, exam rooms and diagnostic equipment.
- Continue the focus on creating and maintaining veteran-centric systems supporting business line needs.
- Make VA's IT systems more interoperable and compatible not only within VA but also with other Federal agencies.
- Complete the VA/DoD seamless data environment by the fourth quarter of FY2010.
- Encourage innovation by establishing a program line that can be used to explore promising initiatives, to include pilot evaluation of COTS products.
- Establish migration practice to get Class III applications into the production environment.
- Remediate all GAO and IG material weaknesses by the end of FY2010.
- Deploy a VA wide health care mobility capability that meets business needs by the end of FY2011.
- Upgrade the VA's infrastructure to eliminate system outages by FY2011, including the establishment of a robust backup capability for Regional Data Processing Centers (RDPC). This means a "no outage" network.
- Expedite modernization of the electronic health record for completion by FY2012 with full consideration of VA/DoD cooperation efforts.

- Expedite development and deployment of the VBA Application Migration Project (VAMP).
- Reduce reliance on the contractor portion of the OI&T workforce.
- Establish a comprehensive veteran-centric identity management system.
- Beginning in FY2012 – once the infrastructure has been standardized, secured and made more reliable – reduce the percentage of the IT appropriation dedicated to operations and infrastructure, and increase the percentage dedicated to development.
- Provide adequate financial support for the procurement, installation, operation and maintenance of new IT infrastructure that supports evolving business needs, based on the growth/changes of those we serve, to include IT equipment supporting both new facilities and/or additional personnel, full time equivalent (FTE).

Information Security

- Strengthen data security controls within VA and among contractors in order to substantially reduce the risk of exposure of veteran or VA employee sensitive information to unauthorized entities.
- Provide the resources necessary to establish a robust security environment throughout VA – achievement of the Gold Standard and leadership among Federal agencies in the protection of sensitive information.

d. Assumptions

Business line sponsors and OI&T program managers must submit their investments and proposed investments in accordance with the following assumptions:

1. FY10 - The budget environment is unknown, so OI&T must plan at variable levels. These levels will be as follows for FY10:
 - a. FY09 - 10%
 - b. FY09 + 6%
 - c. Unconstrained
2. FY11-12 - Proposals for FY11 and FY12 should be submitted as an unconstrained request based on the FY10 unconstrained level.
3. New IT initiatives will be needed to support business needs. The IT multi-year programming process will enable OI&T to identify those initiatives early on and plan for their inclusion in the IT Multi-Year Portfolio.
4. Development of the IT Multi-Year Portfolio is not the time to consolidate or disaggregate accounts. The procedures for consolidation or disaggregating of accounts will be provided at a later time.
5. Changes in the number of government FTE positions in the Office of Information and Technology must be relative to changes in the associated program.
6. Program proposals should consider actuarial predictions regarding veteran population.

6. Evaluation Criteria and Output

The PATS Board will evaluate responses to IT Multi-Year Programming Guidance based on:

- a. Alignment with the programming guidance (as identified in section 5.c)
- b. Executability
- c. IT Costs & Other Costs

The PATS Board will examine individual proposals and focus on significant implications to the IT Multi-Year Portfolio. The IT Multi-Year Portfolio will be developed by the PATS Board at the following levels:

- a. FY09 + COLA (3%) (as a calculated baseline by the OI&T staff)
- b. FY09 - 10%
- c. FY09 + 6%
- d. Unconstrained

The PATS Board will provide an FY11-FY12 Portfolio based on the FY10 unconstrained level. The PATS Board output will be reviewed by senior management and ultimately used as the baseline for the FY10 budget development.

7. FY10 Submission Instructions

The appendices provide detailed submission instructions and mandatory templates. The requested information must be provided to facilitate an objective, cross-department review. These instructions apply to all submissions.

- a. Existing programs must submit:
 - An Individual Investment Template for each investment (Appendix A)
 - An updated IT Portfolio Template which includes the investment (Appendix B)
- b. FY10 – New Starts (once the concept paper is approved at the Milestone 0) must submit:
 - An Individual Investment Template for each investment (Appendix A)
 - A completed Concept Paper Template (Appendix C)
 - An updated IT Portfolio Template which includes the new investment (Appendix B)
- c. FY11-12 – New starts must submit:
 - A completed Concept Paper Template (Appendix C)
 - An updated IT Portfolio Template which includes the new investment (Appendix B)

Forms will be available online in WebCIMS. Completed forms must be placed in the WebCIMS folder associated with the IT Multi-Year Programming Guidance. It is important to note extra effort now will pay off later during the detailed work required in budget formulation.

Submission Calendar

November 30, 2007	CIO issues <i>FY 10-12 IT Multi-Year Programming Guidance</i>
December 21, 2007	Concept Papers and Milestone 0 Review Slides due to 005E
January 7-11, 2008	PATS Board conducts Milestone 0 Reviews and renders their decisions
January 28-31, 2008	PATS Board meets to establish portfolio selection criteria
January 31, 2008	Investment Documents due to 005E
February 1, 2008	CIO issues IT Capital Call
February 18 – March 14, 2008	PATS Board Selects investments for IT Multi-Year Portfolio
March 17-21, 2008	ITLB Reviews IT Multi-Year Portfolio and renders their decisions
March 24-28, 2008	BNI Board formulates FY10 IT Budget
June 4-11, 2008	CIO Briefs SMC on the IT Multi-Year Portfolio
September 8, 2008	Budget submission to OMB

Appendix A – Individual Investment Template

The Individual Investment Template is to be completed for all existing investments. This template provides an overview of the investment for review by the PATS Board. The template categories include general investment information as well as investment alignment, cost, and executability.

General Investment Information:

General investment data include program manager; business line sponsor, and milestone review information. It also provides an overview of the investment description and justification.

Investment Alignment:

Investment alignment data provided should reference the guidelines discussed in the programming guidance in section 5.c.

Investment Cost:

Investment cost data are similar to those requested in the OMB Exhibit 300 Summary of Spending table. If OI&T is the sponsor of the investment additional data are required. It will be important for the PATS Board to take into consideration and to communicate the financial impact of OI&T sponsored investments on the rest of VA. Non-IT costs include, but are not limited to, major or minor constructions funding, the costs of training support personnel and the users of the system, costs of disaster preparedness and recovery, floor space, electricity etc.

Investment Executability:

This section looks at information regarding the investment executability. Some sections should only be completed for development investments, while other sections are tailored specifically for operational investments. The section on risk should be completed by all investments. In the risk section, please provide four potential risks for the investment. Risks can include dependencies, staffing shortfalls, or any critical issue or concern that will adversely affect the investment.



General Investment Information

Investment Information	<i>Name of Investment (name and type of investment, DME or O&M)</i>	<i>Who is the sponsor for this investment? An Administration, a Staff Office or OI&T? If it is an Administration or Staff Office, which one?</i>
	<i>Name of the Program Manager</i>	
Business Line	<i>Which Business Line does the investment support and why? (Programs are identified in the Performance and Accountability Report; Medical Care, Medical Research, Compensation, Pension, Education, Vocational Rehabilitation and Employment, Housing, Insurance, Burial Services, Infrastructure and Internal Management)</i>	
Investment Description	<i>Investment description should be specific and transparent enough for understanding and analysis of the investment for programming reviews and decisions</i>	
Investment Justification	<i>Detail benefits and impacts of the investment in business terms. Include return on investment, specifically focusing on the intrinsic value and benefits of the Investment's implementation. What business problem/opportunity does the investment address? What performance gap does the investment close?</i>	
Milestone Data	<i>When was the last milestone review?</i>	<i>Which milestone?</i>
	<i>What were the outstanding issues from the last review and what were the resolutions?</i>	
	<i>When is the next milestone review or PMR anticipated?</i>	

Appendix A – Individual Investment Template



Investment Alignment



Strategic Alignment	<i>Please provide the strategic objective(s) from the Department of Veterans Affairs Strategic Plan FY 2006-2011 to which this investment is aligned.</i>
Programming Alignment	<i>Please describe how the investment supports the programming guidelines outlined in the Multiyear programming guidance. (Business Line Productivity, Information Security, and IT Leadership and Human Capital listed in section 5.c)</i>
Outcomes	<i>When fully implemented, what are the capabilities/services the investment will provide and the business processes it will enable? What qualitative and/or quantitative benefits will accrue to the Department?</i>
Outcome Based Performance Measures	<i>Indicate the performance metrics that measure the resulting business and OI&T efficiencies achieved by the investment</i>
Return on Investment	<i>This can be populated using the return of investment from the investment analysis table from the OMB 300. If not available, please calculate and provide the ROI at full capability using discounted benefits/discounted costs from OMB Circular A-94.</i>
	<i>Internal Rate of Return (use the discount rate that results in a NPV of 0)</i>

Appendix A – Individual Investment Template



Investment Cost

Summary of Funding Table

	FY 2008	FY 2009	FY 2010 *	FY 2011*	FY 2012*	FY 2013*	FY 2014+
Lifecycle Funding							
Acquisition							
Non-Pay							
Pay**							
Reimbursements							
TOTAL							
FTE #	<i>Please provide # of FTEs</i>						
Operations & Maintenance							
Non-Pay							
Pay**							
Reimbursements							
TOTAL							
FTE #	<i>Please provide # of FTEs</i>						
Non-IT Costs ***							
Total Non-Pay	0	0	0	0	0	0	0
Total Pay	0	0	0	0	0	0	0
Non-IT Costs (from above)	0	0	0	0	0	0	0
Grand Total	0	0	0	0	0	0	0

Non IT Costs***	<p><i>It is important to take into consideration the financial impact of all IT related investments. To account for non IT costs please update the Total Non –IT Cost row in the table above. Costs include, but are not limited to, major or minor constructions funding, the costs of training support personnel and the users of the system, costs of disaster preparedness and recovery, floor space, electricity etc. If success of the initiative/Investment depends on resources other than those captured in the IT appropriation, they must be mentioned. Please discuss the detail behind the total calculation in this box.</i></p>
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Appendix A – Individual Investment Template

* Please fill in these columns with your unconstrained request, ** Pay Costs are calculated using \$107,000 per year for each FTE, *** Non IT Cost data is only required if OI&T is the sponsor of the project



Investment Executability

	Initial Budget Request	VA Budget Allotment	Expended
FY06	(provided by 005E5)	(provided by 005E5)	(provided by 005E5)
FY07	(provided by 005E5)	(provided by 005E5)	(provided by 005E5)
Explanation	<i>Please explain why you expended more or less than the VA Budget Allotment amount? Did you carry over funds from previous years? Did you receive funds from sources other than the IT Appropriation?</i>		
	VA Budget Allotment	Obligated To Date	Remaining to be Obligated
FY08	(if available)		
Explanation	<i>Will you be able to obligate the total budgeted amount for this investment? Please discuss.</i>		

Current OMB Baseline	<i>Please ensure your baseline information is completed in CAMS. This information will be exported from CAMS for PATS review by 005E5.</i>
Will you propose a baseline change request?	<i>If you plan to submit a baseline change request, please provide a detailed justification for the baseline change.</i>



Investment Executability



Development Investments Only:

Investment Start Date		Expected Full Operational Capability Date	
Annual SPI		Annual CPI	
Cumulative SPI		Cumulative CPI	

Operational Investments Only:

	Q1	Q2	Q3	Q4
FY08 Planned Burn Rate	<i>Indicate planned obligations by quarter</i>			
FY08 Funds Available	<i>\$ Total</i>			
FY08 Funds Expended to Date	<i>\$ Total</i>			



Investment Executability

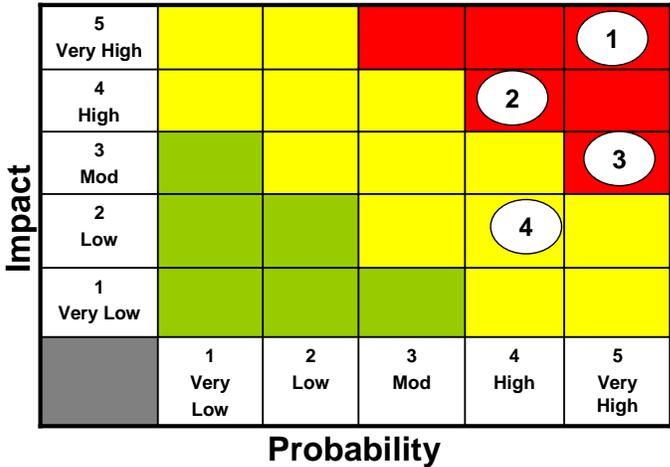


Operational Investments Only:

Customer Results	<i>Please discuss how the investment as deployed:</i> <ul style="list-style-type: none">•Directly supports a business need•Is delivering the intended goods & services•Meets customers needs while maximizing the benefit & minimizing the cost•Reduces risk?
SLA & Performance	<i>Does the investment have a current SLA in place?</i> <i>Please discuss customer satisfaction with this investment. Specifically, is there a performance gap for the organization that can no longer be filled by this investment</i>



Investment Executability



Please represent in the graph and then describe below the 4 greatest risks that threaten the success of the investment. Please discuss their probability of occurrence, impact, and management strategy for mitigating the risk. Risks can include dependencies, staffing shortfalls, or any critical issue or concern that will adversely affect the investment.

Note: Chart at left is an example of mapped risks.

	Impact	Probability	Mitigation Strategy
Risk 1			
Risk 2			
Risk 3			
Risk 4			



Investment Security



What efforts are you undertaking, or plan to undertake, to secure data that are being produced, or will be produced, by this investment?	
What is the funding that will be devoted to securing data in FY2010?	

Appendix A – Individual Investment Template

Appendix B – IT Portfolio Template

Appendix B should be completed for all new and existing investments. This template provides an overview and prioritization at the business line. To align with congressional budget documentation, the investments have been grouped under the line of business the investment supports as delineated under the heading “Business Line Specific Guidance” in section 6. For the BY10 budget build, the PATS board will review each investment as well as the total amount allocated for each line of business by development and by operations. To complete appendix B please provide the following information.

- a. **FY09 requested budget -10%:** The total FY09 -10% by Business Line is populated. Please distribute the -10% between existing and new investments in the Business Line as appropriate.
- b. **FY09 requested budget plus 6%:** The total FY09 +6% by Business Line is populated. Please distribute the +6% between existing and new investments in the Business Line as appropriate.
- c. **FY10 unconstrained request:** Please provide the unconstrained request for FY 10 for new and existing investments.
- d. **FY11 unconstrained request:** Please provide the unconstrained request for FY 11 for new and existing investments. This number should be based upon FY10 unconstrained request.
- e. **FY12 unconstrained request:** Please provide the unconstrained request for FY 12 for new and existing investments. This number should be based upon FY10 unconstrained request.

Please add new projects under the appropriate Business Line. For any fiscal year for which funding is not required, please indicate by inserting \$0.00; please do not leave any cell blank.

		FY09		FY 10			FY11	FY12
Programs by Business Line	State	FY09 Request	FY09 Passback	FY09 -10%	FY09 +6%	Uncons	FY11 Uncons	FY12 Uncons
Total		1813.946						
Medical Care								
HealtheVet VistA		378.144						
VistA Application Development	DEV	143.721						
VistA Foundations Modernization	DEV	114.966						
VistA Lab IS Reengineering	DEV	29.057						
Scheduling Replacement	DEV	29.909						
Health Data Respository	DEV	24.830						
MyHealtheVet	DEV	18.427						
Pharmacy Reengineering	DEV	17.234						
<i>Please add rows to discuss each major cost component on a separate row</i>								
Medical Informatic Systems		21.667						
Revenue Improvement & System Enhancements (RISE)	DEV	0.000						
DoD/VA Data Interchange (FHIE)	O&M	6.030						
Enrollment Enhancement	DEV	15.637						
<i>Please add rows to discuss each major cost component on a separate row</i>								
Medical Business Systems		35.846						
Health Administration Center IT Operation	O&M	16.266						
Allocation Resource Center (ARC)	O&M	0.980						
Health Eligibility Center (HEC)	O&M							
Decision Support System	O&M	18.600						
<i>Please add rows to discuss each major cost component on a separate row</i>								
Blood Bank		0.809						
Blood Bank	DEV	0.809						
VistA Legacy and Imaging		113.000						
VistA Legacy	O&M	99.000						
VistA Imaging	O&M	14.000						
<i>Please add rows to discuss each major cost component on a separate row</i>								
Medical & Prosthetic Research		4.500						
Medical & Prosthetic Research	O&M	4.500						
Compensation & Pension								
VETSNET		23.840						
VETSNET	O&M	23.840						
Compensation & Pension		23.243						
Virtual VA	DEV	17.400						
RBCP - Burial	DEV	1.750						
MERT	DEV	2.000						
Electronic Principal Guardianship Application	DEV	1.100						

C&P Application Migration	O&M	0.993						
<i>Please add rows to discuss each major cost component on a separate row</i>								
Education								
Education								
Education Application Maintenance	O&M	2.170						
<i>Please add rows to discuss each major cost component on a separate row</i>								
The Education Expert System (TEES)								
TEES	DEV	12.360						
Vocational Rehabilitation & Employment								
VR&E Program								
CWINRS	DEV	1.860						
Data Centric Transition for VR&E	DEV	2.310						
VR&E Application Maintenance	O&M	2.740						
<i>Please add rows to discuss each major cost component on a separate row</i>								
Housing								
Loan Guaranty Program								
Knowledge Management IA and Legacy Document Project	DEV							
Loan Guaranty Application Maintenance	O&M							
<i>Please add rows to discuss each major cost component on a separate row</i>								
Insurance								
Insurance								
Insurance Application Maintenance	O&M	0.066						
Burial Services								
Memorial Affairs								
NCA Development	DEV	0.300						
AMAS	O&M	0.090						
BOSS	O&M	0.200						
<i>Please add rows to discuss each major cost component on a separate row</i>								
Internal Management								
Enterprise Development and Operation								
Enterprise Program Development								
One VA Contact Management	DEV	8.511						
One VA Registration & Eligibility	DEV	7.713						
DCMS	DEV	0.948						
VBA Application Migration Project	DEV	0.000						
Personal Identification Verification	DEV	21.276						
<i>Please add rows to discuss each major cost component on a separate row</i>								
Enterprise Operation Support								
VA Learning Management System	DEV	4.633						
E-FOIA	DEV	0.851						
Program Integrity Data Management	O&M	12.306						

Capital Assest Management System	O&M	2.596						
USA Staffing	O&M	4.893						
Enterprise License Expenses	O&M	74.649						
BDN	O&M	7.200						
BIRLS/VADS	O&M	3.310						
Corporate Database & Engineering Support	O&M	3.531						
<i>Please add rows to discuss each major cost component on a separate row</i>								
Corporate Management								
Cyber Security & Privacy		78.880						
Enterprise Cyber Security Program	O&M	75.035						
Enterprise Privacy Program	O&M	3.845						
<i>Please add rows to discuss each major cost component on a separate row</i>								
Regional Data Procesing Center		31.050						
Regional Data Procesing Center	O&M	31.050						
Financial Management								
Financial Management Systems		63.108						
E-Payroll	O&M	7.319						
Payroll/HR	DEV	40.400						
FMS	O&M	13.860						
VA-Wide E-Travel	O&M	1.529						
<i>Please add rows to discuss each major cost component on a separate row</i>								
FLITE		57.051						
FLITE	DEV	57.051						
IT Infrastructure								
IT Infrastructure		703.216						
VA Computing Infras & Opts	O&M	444.479						
VA Recurring Voice, Data & Video	O&M	115.000						
VA Network Infras and Opts	O&M	107.737						
VA Voice Infras and Opts	O&M	36.000						
<i>Please add rows to discuss each major cost component on a separate row</i>								
OI&T Internal Management		46.061						
Enterprise Program Management		21.057						
Enterprise Resource Management		12.964						
Enterprise Development		12.040						
Office of Information & Technology								
<i>Please add rows to discuss each major cost component on a separate row</i>								
Human Capital		59.018						
HRIS	DEV	51.807						
EHRI	O&M	5.572						
APMS	O&M	1.639						
<i>Please add rows to discuss each major cost component on a separate row</i>								

Programs by Business Line	FY09		FY 10			FY11	FY12
	FY09 Request	FY09 Passback	FY09 -10%	FY09 +6%	Uncons	FY11 Uncons	FY12 Uncons
Total	11.826						
Medical Care							
E-Gov: Federal Health Architecture LoB	1.936						
Internal Management							
Financial Resources							
E-Gov: Financial Management LoB	0.143						
E-Gov: Budget Formulation & Exe. LoB	0.095						
Assest Management							
E-Gov: Disaster Assistance Improvement Plan	0.885						
E-Gov: Disaster Assistance Improvement Plan - Capacity Surge	0.514						
Human Capital							
E-Gov: E-Training	2.693						
E-Gov: Electronic Human Resource Initiative	0.290						
E-Gov: Recruitment One-Stop	0.893						
E-Gov: Human Resource Management LoB	0.261						
IT Infrastructure							
E- Gov: IT Infrastructure	0.080						
Cyber Security							
E-Gov: E-Authentication	0.233						
Other							
E-Gov: Integrated Acquisitions Environment	1.500						
E-Gov: E-Travel	1.458						
E-Gov: Gov Benefits	0.324						
E-Gov: E-Rulemaking	0.155						
E-Gov: Grants.gov	0.129						
E-Gov: IAE - Loans & Grants	0.122						
E-Gov: Business Gateway	0.072						
E-Gov: Grants Management LoB	0.028						
E-Gov: Geospatial LoB	0.015						

Color Legends
Program by Business Line
FY10 Exhibit 300
Components in FY10 Ex.300
OI&T Business Line
Sub OI&T Business Line
Exhibit 53 Line Items

Appendix C – Concept Paper Template

Appendix C is required for all new investments in FY10-FY12.

Concept Paper Template
 Draft v21 10/12/07

General Description Questions	
1. Date Prepared:	
2. Proposed Project Name:	
3. Business Sponsor (Name, title, and contact information):	
Name & Title:	
Contact Information:	
5. Proposed Project Managers (Name and contact information), if known:	
Candidate 1: Name/Contact Information:	
Candidate 2: Name/Contact Information:	
Candidate 3: Name/Contact Information:	
Candidate 4: Name/Contact Information:	
Candidate 5: Name/Contact Information:	
5. <i>Explain the business problem or opportunity</i>	
a. Service to Veterans (Describe how the current or on-coming problem affects the delivery of services to veterans or how the opportunity will improve an existing process that delivers benefits to Veterans):	
<i>b. Identify the Business priorities, CIO priorities and Business Lines that the investment supports. (Please draw on the Portfolio Planning Guidance)</i>	
<i>c. Provide a brief discussion of potential risks to the mission if this problem is not solved or opportunity not taken.</i>	
d. Specify any performance goals or objectives that will be achieved within the short-term (i.e., 18 months of project initiation).	
Business Case Questions	

1. Describe any market research you have conducted or plan to conduct (i.e. Similar services: Private Sector /Federal Sector / State and Local / In House).

2. Costs (Provide a five year rough order of magnitude cost estimate for this project. Please note any FY 2008 costs, if any.):

a. Five year rough order of magnitude cost estimate (FY2009 to FY2013):

<i>Development Schedule</i>	<i>PY-1 & Earlier</i>	<i>PY</i>	<i>CY</i>	<i>BY</i>	<i>BY+1</i>	<i>BY+2</i>	<i>BY+3</i>	<i>BY+4 & Beyond</i>	<i>Total</i>
<i>Concept Definition and Development (Phases 0-1):</i>									
<i>System Design and Prototype (Phase 2):</i>									
<i>System Devel. & Testing (Phase 3):</i>									
<i>System Deployment (Phase 4):</i>									
<i>Total Development Cost</i>									
<i>Maintenance Schedule</i>									
<i>Year 1:</i>									
<i>Year 2:</i>									
<i>Year 3:</i>									
<i>Year 4:</i>									
<i>Total Maintenance Cost</i>									

b. Provide detailed cost information for detailed planning phase:

c. Please indicate if it is necessary to transfer money from other appropriation accounts to fund the investment. Please provide justification and documentation showing CFO support. (i.e., WebCIMS folder number of the signed memorandum.

3. Dependencies and Interrelationships (clearly and succinctly describe the projects and systems that will be significantly affected by or have a critical interrelationship with this problem or opportunity including commercially held systems or systems maintained by other federal agencies. Note any programs or projects that will be replaced once this initiative is completed. If this initiative is a “bolt-on” to another project, please note that here. Also note if this initiative is an add-on module to a project that will later be subsumed by another project.)