



Enterprise Operations FY 2016 Business Plan



www.CDCO.va.gov
May 2014

Table of Contents

Message from the Director.....	1
Overview	2
About EO	2
Mission, Vision, and Strategic Goals.....	3
IT Services Portfolio	4
Highlights of the FY 2016 Business Plan	5
Customers.....	11
Rates	12
Rate Setting	12
Cost Containment Strategies	13
Continuity of Operations Rate Structure	13
Central Processing Time	13
Direct Storage.....	14
OMB Exhibit 300 Project Support.....	15
Marketing Plan	16
Research and Analysis	16
Marketing Plan	18
Marketing Strategy.....	18
Operations Plan	19
Staffing	19
Operating Expenses.....	20
Value Added Services Provided to our Customers	20
Management	21
Relationship of EO to OIT and the Franchise Fund	21
Management Team and Responsibilities	21
EO Organizational Chart	22
Critical Risks.....	22
Milestones.....	25
Financial Highlights	26

Financial Attachments

- Attachment A: Projected Billings by Customer
- Attachment B: Proforma Income Statements
- Attachment C: Planned Capital Acquisitions
- Attachment D: Capital Reserves Analysis
- Attachment E: Price, Volume, and Revenue Comparison
- Attachment F: Product Lines and Unit Prices
- Attachment G: Business Plan Analysis

Appendices

Appendix A: Glossary of Terms

Appendix B: Points of Contact

Message from the Director

To our Customers and Stakeholders,

As the Enterprise Operations (EO) Executive Director, I am pleased to present you with our fiscal year (FY) 2016 business plan.

Phase 1 of the National Data Center Program (NDCP) consolidation effort is underway, with eleven Veterans Health Information Systems and Technology Architecture (VistA) production instances from Field Operations Region 2 being migrated to the St. Louis Defense Enterprise Computing Center (DECC) and seven VistA Production instances from Region 3 being migrated to the Warner Robins DECC. Eighteen Region 2 and thirty-four Region 3 sites remain to be migrated. EO has an interagency agreement with the Defense Information Systems Agency (DISA) to provide space. Department of Veterans Affairs (VA) staff will manage the hardware and applications housed at DISA. Phase 2, consisting of the migration of Region 1 and Region 4 VistA Production instances, is scheduled to begin in FY 2015 subject to funding availability.



Christopher Shorter
EO Executive Director

To support the Veterans Benefits Administration (VBA) transformation effort, the Office of Information and Technology (OIT) recently formed a DevOps collaborative organization. DevOps is an information technology (IT) industry-leading best practice becoming synonymous with innovation. This is achieved by erasing the boundaries between development and operations to improve the efficiency of the overall business system. In OIT's DevOps environment, development and operations work together in a cross functional team increasing communication and collaboration to improve deployment, performance, and integration. EO is intricately involved in the new DevOps organization. I am the VBA DevOps Executive, the senior executive team lead responsible for all development and operations in the VBA Transformation ecosystem. Tammy Watson, Enterprise Application Support (EAS) Director, is responsible for leading the Monitoring and Automation Team in the creation and execution of the VBA Transformation monitoring and automation methodology. The OIT DevOps team is currently focusing on deploying a full suite of automation capable of monitoring all VBA Transformation environments (including development, test, pre-production, and production) with a goal of producing reports or dashboards that present data on the "state of the system" in a way that is easily understood.

EO's cloud delivery environment, which tripled in capacity in FY 2014, leverages many technology components and practices already in existence to deliver functionality in shorter timeframes and support the efforts of VA IT projects to deploy working business functionality in less than six months. Within the cloud, development and production servers are created instantly, as needed by developers, rather than being hindered by administrative delay.

To continue the goal of streamlining EO's processes and maximizing productivity, a team of Lean Six Sigma Black belts supported several operational and financial objectives. Some of their accomplishments included application availability reporting where EO can now measure and report mean time between failure for all VBA applications. Additional contributions have supported standing up service catalogues to enable intake efficiencies, identifying OIT reporting opportunities, and expanding resource capacity to enable materials and equipment capacity information. Lastly, a dashboard has been expanded to provide visual displays of data center consolidation information as well as project portfolio information for innovation and project management information to enable labor capacity information.

EO's Enterprise Storage team is evaluating "storage on demand," which offers rapid scalability in order to meet planned and unplanned capacity requirements, as the primary delivery model for EO storage.

Under this model, storage is preinstalled in the data centers and available for immediate use on an “as-needed” basis. Storage on demand has proven effective in other government agencies (OGAs), such as the National Institutes of Health (NIH). EO is incorporating DISA’s lessons learned in formulating the EO storage on demand proposal.

As a business partner with our customers, we are committed to keeping our focus on customer service and providing solutions that meet our customers’ needs at competitive prices to maximize VA’s technology investments.

Overview

About EO

In 1996, under Public Law (PL) 103-356, Government Management Reform Act (GMRA) of 1994, VA was approved to operate a Franchise Fund with the authority to offer products and services internally and to other Federal agencies on a full cost recovery fee-for-service basis. Permanent status was conferred upon the VA Franchise Fund by PL 109-114 in FY 2006.

EO is one of six enterprise centers (ECs) that operates a franchise fund activity, collecting revenue from customers for the services provided to manage EO’s day-to-day franchise-funded operations. EO is also responsible for administrative reporting to the Franchise Fund Oversight Office (FFO) and VA Franchise Fund Board of Directors (Board), comprised of representatives from the various VA administrations and staff offices. The Board has management and oversight responsibility for the VA ECs’ rates, capital investments, budgets, and



various Franchise Fund activities. Designed to provide increasing value to its customers, EO is a part of the transition to VA’s IT Management System. The integration and consolidation of EO supports development of the VA National Data Processing Strategy, which over time will consolidate more than 80 data centers within the Franchise Fund. The goal is to more effectively manage IT operations by leveraging core processes identified in the Federated IT Systems model. Since joining the VA Franchise Fund, EO has grown significantly by expanding services to existing customers and by attracting new customers. The above map shows EO locations.

As a full-service IT provider offering a wide variety of products and service to its customers, EO:

- Administers over 325 complex IT applications that support VA medical care, financial payments, benefits, record-keeping, research programs and OGAs.
- Supports Exhibit 300 programs for multiple VA program offices and projects.
- Manages over 4,000 servers for VA.
- Delivers secure, highly-available, and cost-effective IT services to medical, benefits, and memorial initiatives.
- Supports mission-critical functions such as payroll, financial management, logistics, medical systems, and eligibility benefits.
- Provides support for benefits delivery in compensation, pension, and education programs, which are critical to VBA to facilitate processing claims and benefits.
- Provides a variety of IT support and services to VA, Veterans, and other stakeholders, such as Veterans service organizations, colleges, and universities.
- Implements, operates, and maintains information systems that assist VA regional offices (ROs), the VBA Insurance Center, and medical centers in providing benefits and medical care.
- Provides operational support of VA Internet and Intranet Web services and is part of the Optical Region Area Network (ORAN) Circuit, which supports Federal mandates for disaster fall back plans from the capital region.
- Ensures all aspects of the burial benefit delivery systems are met with regard to VA and IT operational direction.
- Provides IT oversight and IT operational services and infrastructure to all of the National Cemetery Administration (NCA) and the majority of state Veterans' cemeteries (over 180 facilities across seven time zones).

Mission, Vision, and Strategic Goals

EO's goal is to be the leader among Federal IT organizations in providing secure, high-quality, and responsive service to supported organizations in meeting business needs, by leveraging state-of-the-art technologies, and building a high-performing workforce dedicated to the success of those they serve. The priorities are to establish a high-performing IT organization, standardize IT infrastructure and business processes, make the VA IT systems more interoperable, and effect better management of the VA IT Systems appropriation. The mission, vision and strategic goals of EO are as follows:

Mission

The mission of EO is to support OneVA world-class service to Veterans and their families by delivering results-oriented, secure, highly available, and cost effective information technology services.

Vision

EO will fulfill its mission by being a recognized leader in providing results-oriented information technology services to our customers. We will do this by:

- Maintaining a full partnership with our customers in solving their business problems
- Continuously improving service delivery
- Demonstrating measureable value
- Having a culture that fosters teamwork, pride in jobs, respect for people, innovation, and excellence

Strategic Goals

EO will successfully fulfill its mission in a manner consistent with its vision by achieving the following strategic goals:

- Provide results-oriented, highly available, and cost effective information technology services
- Provide a secure environment for customer information and applications
- Leverage our capabilities to the benefit of other government agencies
- Maximize efficiency and effectiveness by providing strong general management and support to our programs

ICARE

VA has adopted core values and characteristics that apply universally across the Department. The five core values define who we are, our culture and how we care for Veterans, their families and other beneficiaries. The values are Integrity, Commitment, Advocacy, Respect and Excellence (ICARE).

IT Services Portfolio

EO focuses on continuously improving service delivery, demonstrating measureable value, and providing a culture that fosters teamwork and innovation. EO also offers a full complement of technical solutions to accommodate customers' varied IT e-Government initiatives. These solutions include IT systems hosting services, application management, information assurance, IT service continuity management, data conversion and interfacing.



EO has a diverse and robust infrastructure that includes over 4,000 physical and virtual Windows and UNIX servers. Most of the UNIX servers support the Office of Management and Budget's (OMB) Exhibit 300 programs. The primary z196 IBM mainframe's 2,000+ million instructions per second (MIPS) provides a highly secure and

reliable processing environment for the Human Resources (HR) processing and pre/post payroll needs for all of VA and supports the Financial Management System (FMS) and Decision Support System (DSS) processing. The z196 is augmented by four IBM mainframe eServers. In addition to the diverse server offering, EO is a network hub for VA. As the primary gateway for Department of Defense (DoD) traffic, EO supports DoD-VA lab and pharmacy efforts.

EO personnel have the skills and experience necessary to keep the critical support systems running properly. Professional services offered to EO customers include application administration, project management, database administration, architectural support, capacity planning, and availability services. Furthermore, EO offers a managed service approach to providing support services, which allows customers to retain certain responsibilities, such as application support. In these cases, an Operations and Maintenance (O&M) plan will be developed to define roles and responsibilities. This approach easily spans geographically dispersed organizations.

As a major consumer of electricity, EO is proactive in finding solutions to reducing electricity consumption. EO's 15,000 square foot rooftop solar array, capable of generating 200 kilowatts of electricity, lowers energy costs, as well as reducing EO's carbon footprint. Another example is an aggressive approach to virtualization of servers, which translates to fewer physical servers, thereby reducing energy consumption and heat load. EO is converting from three kilowatts per cabinet to seven kilowatts per cabinet and to a chilled water cooling system, improving operating efficiency and allowing EO to consolidate Federal IT equipment within existing infrastructure. These improvements will extend data center life while minimizing new construction costs. EO also works to reduce its carbon footprint through recycling plastic, metal, aluminum, and batteries.

EO has moved to align its operations along Information Technology Infrastructure Library (ITIL) guidelines. ITIL is the most widely recognized set of guidelines for running data operations in the world. By implementing ITIL, EO is following common practices and procedures, as well as using the same vocabulary, in preparation for truly merging operations into one organization under the umbrella of EO. ITIL forces standard processes which save time and promote common architecture, allowing for innovative technology.

Highlights of the FY 2016 Business Plan

EO is pleased to present the following highlights of this year's business plan.

FY 2014:

Financial Status Projection

EO is well-positioned to meet its revenue goal of about \$393.4 million in FY 2014. Expenses will total approximately \$398.5 million resulting in a projected \$5.1 million loss from operations. EO through the month of April 2014 reported a loss of **(\$2M)**. Factors attributing to the projected end of year loss are: 1) purchases were included in the expense projection that were outside the rate model as approved by EO's internal process; and 2) impact of changing the threshold from \$100,000 to \$1M for a purchase to be classified as a capital asset.

Rates

An aggressive approach to cost containment combined with growing customer workloads allowed EO to reduce Direct Access Storage Device (DASD) product offering prices in FY 2014. EO's primary focus has been to identify opportunities to contain costs and focus on the impact of alternative decisions.

Planned Capital Purchases

By the end of FY 2014, EO plans to upgrade mainframe hardware with a technical refresh of the Austin z10 production platform, which serves as the local failover for zLinux guests. This upgrade will allow EO to maintain vendor-supported hardware. EO also plans to purchase enterprise disk storage in anticipation of the expiration of core virtual Hitachi storage subsystems and the implementation of the storage on demand model. EO plans to expand the Uninterruptible Power Supply (UPS) system in Philadelphia to allow for more efficient power supplies and meet future growth requirements, convert telephone system Voice over Internet Protocol (VOIP) services, and unify mail services across all EO sites. In addition, EO plans to modify the existing electrical distribution system to accommodate additional electrical load. Total FY 2014 capital acquisitions are anticipated to be: \$16,029,870. Refer to Attachment C for a listing of our FYs 2014 – 2018 planned capital acquisitions.

Customer Changes

In FY 2014, EO ceased providing services to the National Archives and Record Administration (NARA) and the Environmental Protection Agency (EPA); however, FY 2014 brought new customer initiatives through expansion of increased IT requirements from the existing customer base.

Initiatives

EO is planning the following ongoing efforts and initiatives to best meet customer business needs:

- Providing systems architecture, capacity planning, and workload projection services.
- Supporting the VA Secretary's Major Initiatives, such as:
 - **Veterans Benefits Management System (VBMS)** – EO supports the VBMS pilot environment using a Windows Virtual Machine (VM) farm and a VM Disaster Recovery (DR) solution.
 - **Vista Blood Establishment Computer Software (VBECS)** - VBECS is an improved blood bank software application that facilitates ongoing compliance with Food and Drug Administration (FDA) regulations for medical devices and enhances the VA's ability to produce high-quality blood products and services to veterans. EO has provided multiple IT environments for this application and will continue providing support for additional environments going into FY 2015.
 - **Chapter 33 (C33)** – C33, also known as the Post-9/11 GI bill, is a new education program that pays for approved training taken on or after August 1, 2009, for those who served on active duty after September 10, 2001. C33 is a popular VA benefit, which is identified as critical by the VA Secretary and highly publicized in the media. Benefits needed by Veterans to pay for eligible expenses were delayed to the point where an emergency website to accelerate payments became necessary. EO anticipates that it will continue to enhance and deploy the C33 application throughout FY 2015.
 - **Enterprise Self Service (ESS)** – Part of the Veterans Relationship Management program, ESS is a web portal for connecting wounded warriors, service members, Veterans, and their families with those who support them. The portal consists of multiple applications, including eBenefits (EBN), Stakeholder Enterprise Portal (SEP), and National Resource Directory (NRD), which EO will continue to support in FY 2015.
- Increasing support levels for several OMB Exhibit 300 level investment projects, such as:

- **HealtheVet** – EO is continuing enhancement of a consolidated computing infrastructure for existing pre-production and production servers for HealtheVet applications, such as Administrative Data Repository (ADR), Enrollment Database (EDB), Enrollment System Redesign (ESR), and Spinal Cord Injury (SCI). EO will continue enhancement and implementation of a comprehensive end-to-end monitoring system for all applications.

Health Data Repository (HDR) – Upon the completion of the HDR technical refresh, the decommissioning of the Health Data Repository Interim Messaging Solution (HDR-IMS) was completed by April 4, 2011. As of March 2011, the national release of the Health Data Repository with Clinical Data Service (HDRII CDS) applications was completed and replaced the HDR-IMS application. The HDRII CDS application provides the foundation to support real-time point-of-care services for the clinicians.

- **Enterprise Development Environment (EDE)** – EO continues to host a ready-to-use development and test environment that provides OIT with a robust, flexible, and scalable infrastructure based on cloud computing technology. This environment supports OIT's need to combine development environments from multiple projects with a primary goal to provide a faster path to deploy higher quality software functionality into production environments.
- Maintaining industry and professional certifications to equip a well-trained workforce with the necessary skills to meet customer requirements.
- Providing monitoring services on critical and essential support servers, as well as offering tiered monitoring services to customers.
- Providing enhanced COOP for mission-critical and essential support applications using electronic vaulting of data.
- Investing in current technology infrastructure such as:
 - **Cloud** – EO tripled the size of its cloud computing environment, providing additional capacity for on-demand development and production servers.
 - **Virtual UNIX server environment** – Implement a virtual UNIX server environment for use by EO customers. This is a scalable server farm capable of hosting multiple customers who require virtualized UNIX operating systems.
 - **zLINUX** – Continue to expand the zLINUX virtual capacity on the mainframe, which is capable of hosting multiple customers who require virtualized Linux operating system (OS) instances.
 - **Network Migration** – Continue implementing a complete core network redesign to introduce performance gains, high availability, and increased capacity.

FY 2015:

Financial Status Projection

EO is well-positioned to meet its revenue goal of \$478.5 million in FY 2015. The increase in revenue from FY 2014 – FY 2015 is primarily the result of new requirements and including all of EO in the Franchise Fund (NDCP - \$76.1 million and EAS - \$23.3million).

Rates

Increased costs are contributing to marginal rate increases among numerous products. An aggressive approach to cost management, in conjunction with increasing customer workloads, allows EO to maintain

the prices of numerous labor categories to include Project Management and Requirements Analyst/Technical Writer, as well as Enterprise Backup and Cloud Computing in FY 2015.

New Offerings & Discontinued Products

There are several new product offerings in FY 2015, largely resulting from the implementation of a tiered storage model for Disk Storage.

New Products FY 2014 to FY 2015

- Disk Storage (Tier 1) is used for mission-critical disk storage and provides the highest performance with maximum data protection. Tier 1 is used for high-performance applications and databases, including but not limited to Oracle Redo, archive logs, data files, Transaction Log Backups, and Online Transaction Processing (OLTP) dynamic tiering, which utilizes higher storage tiers as needed during peak input/output (IO) load. Tier 1 uses solid-state drives to provide excellent performance and fault tolerance.
- Disk Storage (Tier 2) is used for business critical disk storage and provides high performance with routine data protection. Tier 2 is used to serve moderate write activity data and is recommended for data types that are not write-intensive. Tier 2 is best utilized for medium IO requirements, sensitive data at rest, and home/data shares.
- Disk Storage (Tier 3) is used for routine disk storage and provides routine performance with additional data protection. Tier 3 is used primarily for unstructured data and low IO applications and provides excellent data protection with moderate performance.
- Disk Storage (Tier 4) is used for basic disk storage and provides moderate performance with additional data protection. Tier 4 is used primarily for low-to-moderate non-sensitive data at rest, home/data shares and archiving.
- Disk Storage-Replicated (Tier 1) provides all of the same characteristics of Tier 1 disk storage with the additional benefit of having all files replicated in order to prevent damage from failures or disasters that may occur in one location, or in case such events do occur, improve the ability to recover the files.
- Disk Storage-Replicated (Tier 2) provides all of the same characteristics of Tier 2 disk storage with the additional benefit of having all files replicated in order to prevent damage from failures or disasters that may occur in one location, or in case such events do occur, improve the ability to recover the files.
- Disk Storage-Replicated (Tier 3) provides all of the same characteristics of Tier 3 disk storage with the additional benefit of having all files replicated in order to prevent damage from failures or disasters that may occur in one location, or in case such events do occur, improve the ability to recover the files.
- Disk Storage-Replicated (Tier 4) provides all of the same characteristics of Tier 4 disk storage with the additional benefit of having all files replicated in order to prevent damage from failures or disasters that may occur in one location, or in case such events do occur, improve the ability to recover the files.

Discontinued Products FY 2014 to FY 2015

- Disk Storage (not pertaining to specific tiers)
- Disk Storage – (Essential and Mission-Critical)
- EAS Financial Operations Support
- EAS Web Support
- Enterprise Communication Support
- Security Support to NCA
- Security Support to VBA

Planned Capital Purchases

In FY 2015, EO plans to develop an automated Data Center Infrastructure Management (DCIM) system to monitor facility infrastructure. EO also plans to upgrade mainframe hardware with a technical refresh of the Austin z196 processor and DR platform, which serves as the local failover for zLinux guests. The upgrade will allow EO to maintain vendor-supported hardware. In addition, EO plans to purchase and install a UPS module and generator, which will increase capacity for additional IT equipment in the data center to provide additional IT support.

Total FY 2015 capital acquisitions are planned to be \$19,000,000. Refer to Attachment C for a listing of our FYs 2014 – 2018 planned capital acquisitions.

Customer Changes

EO does not anticipate losing any IT customers and expects new customer initiatives through expansion of increased IT requirements from the existing customer base.

Initiatives

EO is planning the following ongoing efforts and initiatives to best meet customer business needs:

- Increasing support levels for OMB Exhibit 300-level investment projects.
- Veterans' Homelessness – EO will support the Homeless Management Information System (HMIS), which is a comprehensive registry of homeless Veterans. The registry includes data from programs that do not enter data directly into the VA's Homeless Operations Management System (HOMES). These programs enter client data into local homeless management information systems, which receive funding from the Department of Housing and Urban Development, but are operated by independent Continuums of Care (CoCs), a set of three competitively-awarded programs created to address the problems of homelessness in a comprehensive manner with other Federal agencies.
- Investing in current technology infrastructure, such as:
 - Virtual UNIX server environment – Continue implementing a virtual UNIX server environment for use by EO customers. These are enterprise servers that allow application hosting by multiple customers requiring a UNIX operating system.
 - zLINUX – Continue implementing the zLINUX environment on the mainframe that allows customers to install virtual Linux servers.
 - Enterprise Backup infrastructure – Continue deploying and integrating an enterprise backup solution across EO by investing heavily in enterprise-class backup systems. Requirements for data storage are growing at an exponential rate and maintaining data

availability, protection, and DR capabilities of our storage are critical to accomplishing our mission.

- Network Migration – Continue implementing a complete core-network redesign to introduce performance gains, high availability, and increased capacity.
 - High Availability (HA) Systems – Continue creating highly available systems having minimal downtime, whether planned or unplanned, for mission-critical applications. HA systems have no “single point of failure”; no “single point of repair”; and use standards, such as clustering, fault tolerance, error correcting code, and fast recovery systems to achieve this goal.
 - Cloud Computing – Expanding EO’s technology footprint with virtualization and cloud computing. EO customers are asking for the ability to obtain virtual platforms within a matter of hours with custom levels of managed services. Cloud computing is the path to meeting this requirement, enabling customers to select from a menu of support options, such as response time and back-up frequency. In addition to providing rapid-deployment services through virtualization, EO is expanding Information as a Service (IaaS) offerings that provide a greater degree of self-service, cost-effectiveness, and less administrative overhead. EO is also expanding COOP options with virtualized environments.
- Achieving industry certifications to equip a well-trained workforce with the necessary skills to meet customer requirements.

FY 2016:

Financial Status Projection

EO is well-positioned to meet its revenue goal of \$482.5 million in FY 2016.

Rates

EO anticipates little to no increases in most products in FY 2016 rates. The labor categories will see an approximate 3% increase in FY 2016.

New Offerings & Discontinued Products

EO is not anticipating any new offerings or discontinued products in FY 2016.

Planned Capital Purchases

In FY 2016, EO plans to perform technical refreshes of mainframe tape libraries to expand the number of controllers and access. The technical refresh of the z/VM zLinux environment will enable the mainframe production and DR server platforms to remain on vendor supported and maintainable hardware. In addition, EO plans to upgrade the emergency standby generator to accommodate the data center expansion and replace the original Austin UPS system to increase energy efficiency.

Total FY 2016 capital acquisitions are planned to be \$7,500,000. Refer to Attachment C for details regarding our FYs 2014 – 2018 planned capital acquisitions.

Customer Changes

EO does not anticipate losing any IT customers and expects new customer initiatives through expansion of increased IT requirements from the existing customer base.

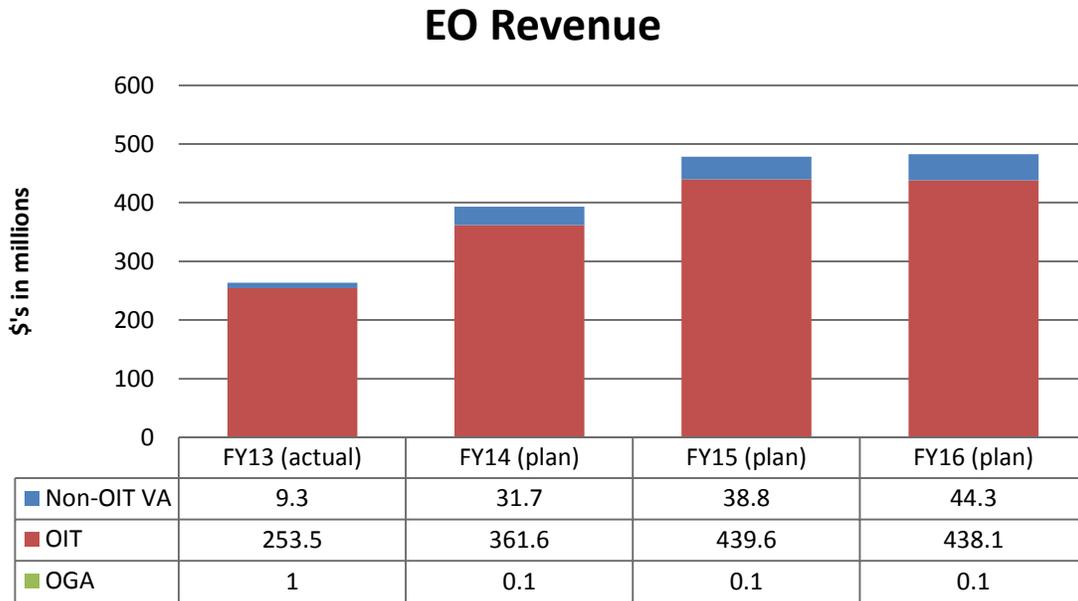
Initiatives

EO is planning the following ongoing efforts and initiatives to best meet customer business needs:

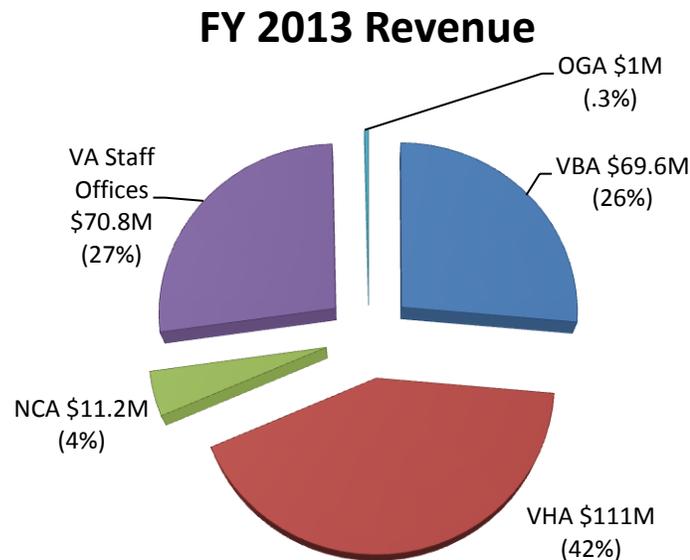
- Achieving industry certifications to equip a well-trained workforce with the necessary skills to meet customer requirements.
- Providing enhanced COOP for mission-critical and essential support applications using electronic vaulting of data.

Customers

The chart below represents EO’s revenue for FYs 2013 – 2016. The largest customer is OIT.



There has been a positive growth trend in total revenue. This demonstrates the continuing customer demand for EO services. EO ended FY 2013 with \$263.8 million in total revenue. EO projects FY 2014 revenue will increase 49 percent over FY 2013 levels (\$130 million) and EO is well-positioned to meet FY 2015-2016 revenue goals of \$478.5 million and \$482.5 million, respectively. Projected VA and OGA customer billings are outlined in Attachment A.



EO primarily serves VA, its parent agency, which accounts for 99.7 percent (\$262.8 million) of FY 2013 total revenue (\$263.8 million). Of EO's FY 2013 total revenue, \$111 million pertains to work on VHA applications, which accounts for 42 percent; \$70.8 million for VA staff offices, which accounts for 27 percent; \$69.6 million for VBA applications, which accounts for 26 percent; \$11.2 million for NCA applications, which accounts for 4 percent, and \$1 million came from OGA, which accounts for .3 percent of total revenue.

Rates

The primary goal of our business planning process is to provide our customers with timely and cost-effective service and the highest-quality information products and services possible. EO's basic charging system consists of two operational subsystems (rate-setting and billing) that are cyclic and interdependent. Rates are adjusted at least annually based on the cost data received from the billing subsystem as part of formal business planning and rate setting processes. At the same time, the billing subsystem uses the established rates during the year to produce reports and customer invoices. EO is engaged in identifying opportunities for further rate reductions and will continue to offer additional value in the form of technology innovations and cost savings due to economies of scale. Refer to Attachment F for product rates.

Rate Setting

EO continues to align its rate setting process with standard private sector IT cost accounting and pricing practices. EO's approach builds upon its historical rate setting tools and experience that allows for better cost comparisons and benchmarks with other IT providers. The model includes the use of service centers to identify and allocate indirect costs in ways more attributable to their end cost objectives. It allows EO to unbundle some of its rates in those instances when a customer may want to have less than full data center services.

Cost Containment Strategies

EO's primary cost containment effort is the continued use of server virtualization. As more and more applications migrate to EO, the first consideration for hosting is on virtualized servers. Virtualization has proven to reduce costs in several areas. These include:

- **Physical Servers:** Virtualization saves by cutting the need to invest in physical server hardware by a ratio of 10:1.
- **Labor:** By reducing the number of physical servers, less labor is needed to rack and cable physical servers, provision virtual guest servers, and manage computer resources.
- **Energy Consumption:** By reducing the number of physical servers, less energy is required to power servers and cool EO computer rooms.
- **Space:** Investment in IT capital expenditures, server racks, and labor to rack and stack physical servers in computer room space is reduced due to the elimination of physical server sprawl.
- **Resource Flexibility:** Computer resources (i.e., Central Processing Units (CPU), memory, IO network, and disk space) can easily be changed (added or deleted) in the guest virtual environments, as well as guests environments can be migrated from one physical server to another.

EO helps to contain costs by continuing to standardize enterprise storage. EO has completed a technical refresh of its enterprise storage with Hitachi. This new technology has several features that are helping to contain costs, including less investment in storage hardware and software management tools. These storage tools also lead to reduced labor costs because management of the enterprise storage farm can be accomplished with fewer administrators. Further, by standardizing on Hitachi, the need for labor expertise for multiple vendors' storage technology is reduced. Finally, the newer technology allows for storage virtualization by enabling EO to manage other storage technologies with Hitachi tools. This keeps Hitachi competitive in future storage procurements because EO is not restricted to solely using Hitachi technology.

Continuity of Operations Rate Structure

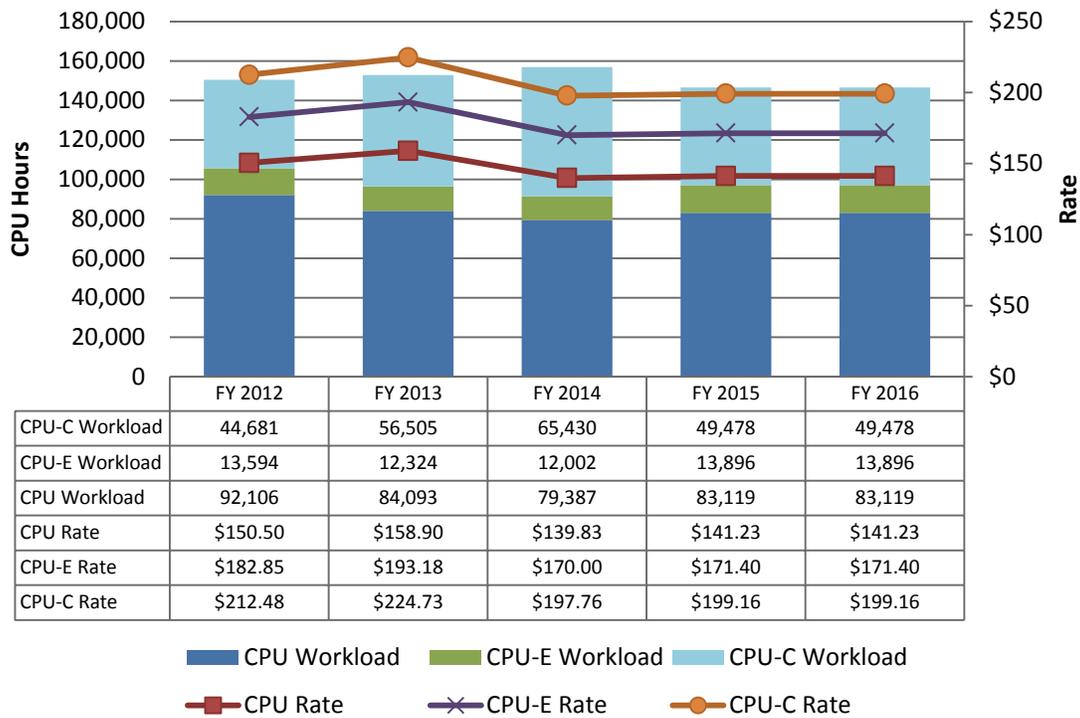
EO has a tiered rate structure in place to meet customer DR requirements. For legacy mainframe applications, incremental CPU charges are incurred for essential support and mission-critical applications. For open systems, charges are based upon the specific platform requirements at the alternate data center. Disk storage requirements are billed based upon having data electronically vaulted to another VA data center.

The recovery time objective (RTO) represents the processing time lost and the recovery point objective (RPO) represents the data lost to an outage. Applications identified as routine support will be recovered within 30 days with the data recovered from the time of the application's last back-up. Applications identified as essential support will have their processes recovered within 72 hours with the data recovered from the time of the application's last back up. Applications identified as mission-critical will have their processes recovered within 12 hours with a data loss of 2 hours or less.

Central Processor Time

Rate trends for Central Processor Time (CPU), Central Processor Time-Essential Support (CPU-E), and Central Processor Time-Mission Critical (CPU-C) are illustrated in the chart below. Workloads remained relatively stable between FY 2012 and FY 2016. Increases in estimated FY 2013 costs resulted in moderate increases in the CPU rates; however, costs in FY 2014 decreased, resulting in a rate reduction. Rates for FY 2015 will increase slightly from FY 2014 rates.

CPU Trends*



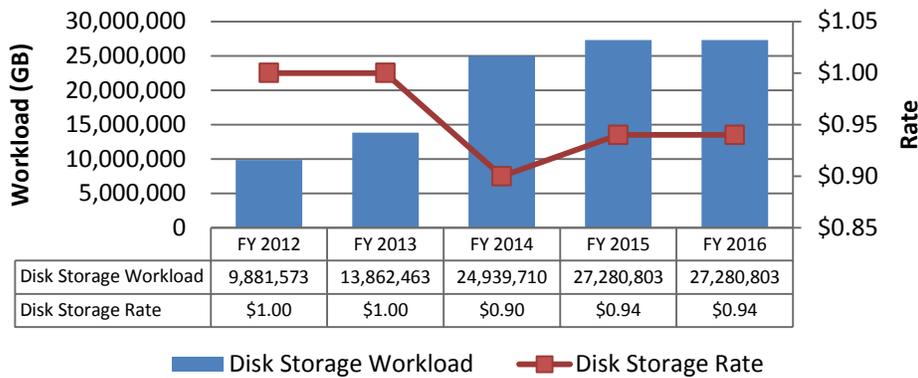
*CPU-E and CPU-C denote CPU processing that can resume application processing within 72 hours and 12 hours respectively of a declared disaster on a mainframe computer.

Disk Storage

EO has an established enterprise disk storage environment that meets mainframe and open systems storage performance and data volume requirements, protects data against hardware failure, creates data snapshots, and replicates data to remote sites for contingency planning and DR. Industry-wide decreases in hardware costs per unit and the use of best practices have resulted in a continued decline in disk storage rates. As a result of increased workloads in FY 2012 and FY 2013, the disk storage rate was reduced to \$1.00/GB and further reduced to \$.90/GB in FY 2014. In FY 2015, EO will move from a single rate for disk storage to tiered rates based on disk performance. Customers will gain the ability to match the performance they pay for to the performance needed for each application. The top disk storage tier will provide the ultimate disk storage performance by exploiting the latest disk technologies such as solid-state drives. Additional tiers will be slower, but they will also have lower rates. This will give customers the ability to store data that meets their performance requirements at the lowest possible cost per gigabyte.

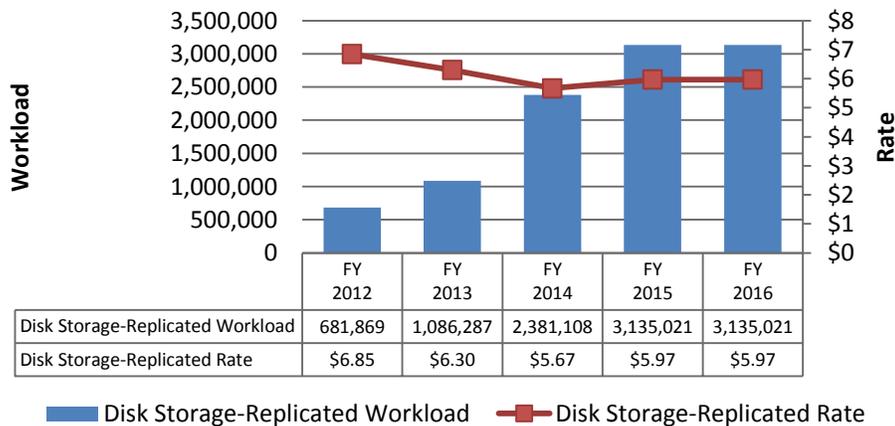


Disk Storage Trends



*FY 2015 rate is the weighted average rate of all 4 Disk Storage Tiers (Tier 1 - \$1.00/GB Month; Tier 2 - \$.90/GB Month; Tier 3 - \$.80/GB Month; Tier 4 - \$.70/GB Month)

Disk Storage-Replicated Trends*



*Disk Storage-Replicated denotes data storage that is electronically vaulted to a remote data center for application data recovery in the event of a disaster.

*FY 2015 Disk Storage-Replicated rate is the weighted average rate of all 4 Disk Storage-Replicated Tiers plus the Disk Storage rate of \$.94/GB Month (Disk Storage-Replicated Tier 1 - \$5.20/GB Month; Disk Storage-Replicated Tier 2 - \$4.95/GB Month; Disk Storage-Replicated Tier 3 - \$4.70/GB Month; Disk Storage-Replicated Tier 4 - \$4.45/GB Month)

OMB Exhibit 300 Project Support

EO provides support to the following OMB Exhibit 300 level investment projects:

- **Decision Support Legacy application** enables hospitals to compute their costs for treating individual patients and providing specific services, to view corporate data for management and quality improvement purposes, and to conduct clinical studies.

- **Financial Management System** is a standardized, integrated VA-wide system that interfaces externally with the Department of the Treasury, GSA, the Internal Revenue Service, the Defense Logistics Agency, and various commercial vendors and banks for electronic billing and payment purposes. This system supports the collection, processing, and dissemination of several billion dollars of financial information and transactions each fiscal year.
- **VETSNET** provides a system that will support claims processing from establishment, development, and rating, to award and payment. VETSNET will provide for more streamlined, accurate processing of claims and availability of Veterans' data, including claims history. This translates into better, timelier service to Veterans through the improved access to Veteran and claim data, on-time updates, and immediate status on pay.
- **Vista Foundations Modernization applications** include Dental Encounter System, Debt Management System, Lab Sharing and Interoperability, VHA Data Translation, Environmental Agents Systems, Environmental Epidemiology Service, Emerging Pathogens Initiative, Essence, Functional Status and Outcomes Database, Home Based Primary Care, Hospital Laboratory, Lockbox, Medical SAS files, Mailserver Mumps Farm, Master Patient Index, National Item File, National Patient Care Database, Non-Veteran Hospital System, Patient Assessment File, Program Cost Reporting, Prisoner of War, Residential Home Care, Spinal Cord Injury, Treasury Offset Program, Veterans Canteen Application, Vitria/Vista Interface Engines, VHA Work Measurement, and Workers Compensation Information System.
- **Enrollment applications** include Enrollment Database, Enrollment System Redesign, Health Eligibility Center, Eligibility Phase II Priority Letters, and Operation Enduring Freedom.
- **VA Computing Infrastructure and Operations applications** include Customer User Provisioning System, Delegation of Authority, Electronic Data Interchange, Freedom of Information Act Reporting, Information Collection Budget, and Remote Customer System Use.
- **Payroll/HR Systems applications** include Personnel and Accounting Integrated Data (PAID) System.
- **Loan Guaranty Maintenance and Operations** include the following applications: Lockbox Funding Fee, Loan Guaranty Processing, and Mortgage Loan Accounting Center.
- **Compensation and Pension Maintenance and Operations** include the following applications/systems: Beneficiary Identification & Records Locator System/Veterans Assistance Discharge System (BIRLS/VADS), Benefits Delivery Network Maintenance and Operations, Insurance System Maintenance and Operations, Burial Operations Support System, Automated Monument Application System, VA Enterprise Architecture, Capital Asset Management System, and Program Integrity/Data Management.
- **Other applications** include Allocation Resource Center, FEE Basis Treatment/Central Fee (FEE), Pharmacy Re-Engineering (PRE), HDR, VA Talent Management System, HealthVet-Vista, and MyHealthVet.

Marketing Plan

Research and Analysis

Customers

VA customers represent 99.9 percent of EO's FY 2014 revenue. Long-term relationships have been developed with many of these customers, based on a mutual understanding of business and operational

goals, and in support of VA's mission to serve Veterans. EO primarily supports Veterans' medical and benefits services.

Approximately .1 percent of EO's FY 2014 revenue comes from the Government Accountability Office (GAO).

For a listing of EO's customers, please see Attachment A. Due to the centralization of IT funding within the Department, VA IT revenue is collected from OIT.

Competitors

EO recognizes that there are many competitors in the vast Federal IT services arena. Our major competitors continue to be private sector companies who specialize in full-service data processing and applications design, development, and maintenance. Additional competitors for Federal IT services are other Federal data centers that are fee-for-service organizations. These include the Department of Interior's National Business Center and the United States Department of Agriculture's National Information Technology Center.

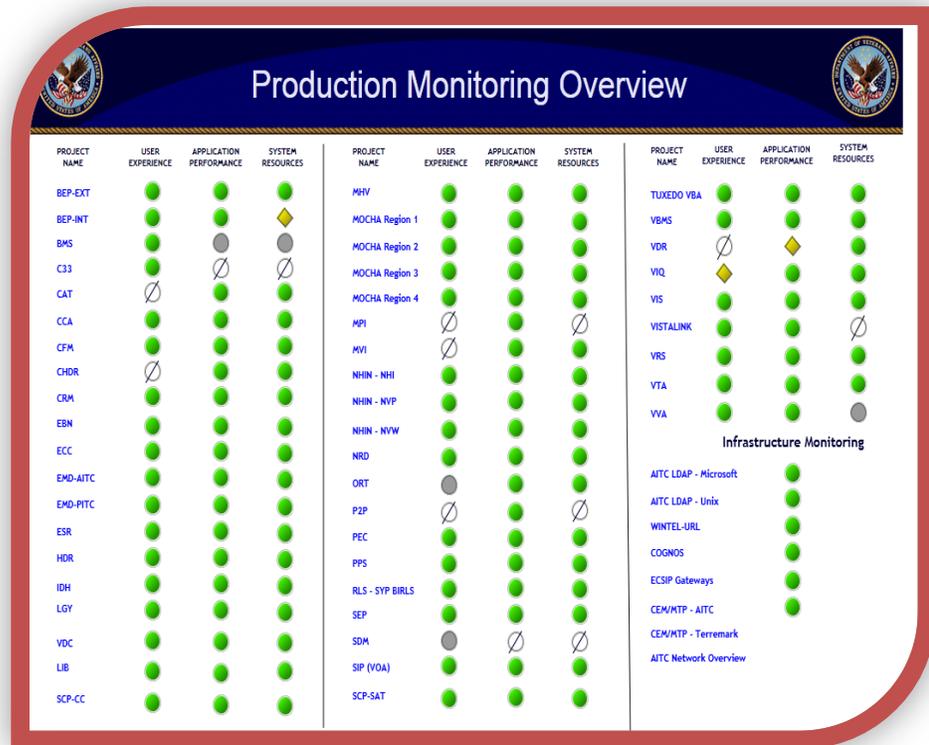
Opportunities

EO's primary business opportunities focus on supporting VA customers. Our high availability and COOP capability provide EO with enhanced opportunities for e-Government business. In February 2010, OMB issued a Memorandum for Chief Information Officers titled, *Federal Data Center Consolidation Initiative*. The focus of the memo is to drive data center consolidation plans within the Federal government. Inventories for all data centers across government were provided to OMB in June 2011, with an update in December 2011. In addition, updated consolidation plans and progress reports were provided in September 2011. In this consolidation process, more agencies will be looking to EO to provide data center support services. Within VA, data center consolidation is also in full force; in FY 2015 there are multiple centers closing and are looking to EO for hosting services.

Benchmark Studies

For a decade, EO contracted with Gartner to conduct an information technology customer satisfaction survey of its customers. During that time period, EO consistently scored in the top 15 percent of organizations, both public and private, in Gartner's database.

EO has created a dashboard to provide reporting on the systems covered by monitoring and production infrastructure availability.



Marketing Plan

EO is well-positioned as a recognized IT service provider in the Federal government arena. Key success

indicators for any IT service provider include customer loyalty, continued business with existing customers, and expanded business with new customers. Therefore, EO feels that it has a competitive advantage with its VA customers. EO will focus on retaining existing customers and seeking opportunities for expanding business within its current client base in the time period covered by this plan.

The core IT services actively marketed by EO are security (including assessment and authorization (A&A), server hosting, virtualization, cloud computing services, COOP, mainframe services, and data storage and backups. EO’s marketing efforts emphasize how OGAs can utilize EO’s IT expertise so that the agencies can remain focused on their core mission while EO manages the agencies’ IT needs. EO is prepared to provide full IT support to an agency, or will work under the managed services approach to provide the agency with their desired level of IT support. Using the managed services approach, the customer lets EO worry about remaining current with IT, while enjoying the benefits of cost efficiencies of newer technology.

Marketing Strategy

Marketing Activities

Our marketing efforts include:

- Creating and updating corporate literature and Internet Web sites.
- Promoting EO’s virtualization and cloud delivery model platforms.
- Competing for industry recognition for technical and business awards.
- Interacting with existing and potential customers for business growth.
- Working with vendors to achieve technology certifications.
- Developing contacts with OGAs, to open dialogues on possible cross-servicing opportunities.

- Partnering with vendors on business development opportunities with OGAs that might be interested in outsourcing their IT needs.
- Partnering with private data centers, such as Terremark, resulting in enhanced efficiency and flexibility in responding to urgent requests for service.
- Word-of-mouth references from existing customers are always welcome, and EO has benefited from the positive relationships that exist with its customers.

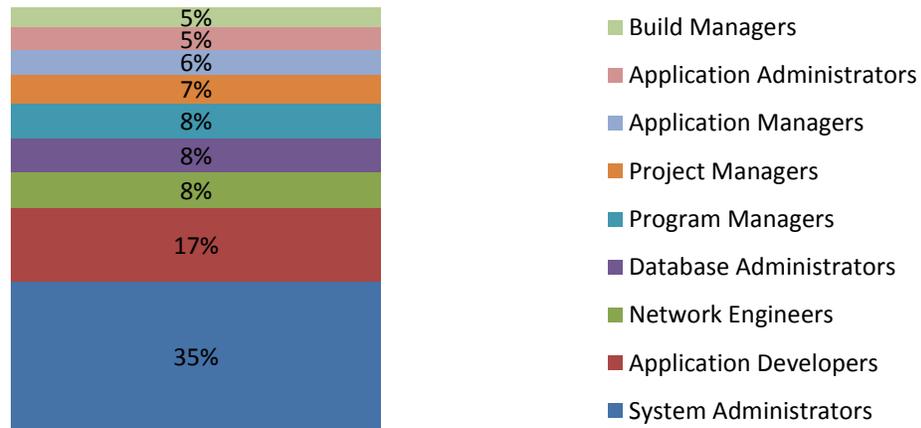
Operations Plan

Staffing is a major component in the successful management of EO. EO employs skilled IT professionals (as depicted in the section and chart below) to facilitate day-to-day operations.

Staffing

A trained staff of IT professionals handles EO’s daily operations. IT staff represent the following technical disciplines at EO.

EO Technical Disciplines



EO projects its full time employee equivalent (FTEE) count will increase from 495 in FY 2013 to 575 in FY 2014, a projected salary increase of \$11.8 million. This increase is in support of new customer requirements, new infrastructure such as cloud computing and performance assurance, increased monitoring to identify and eliminate security vulnerabilities, and to fill FY 2013 positions previously approved but unfilled due to HR hiring delays. In addition, 30 FTEE transferred to EO in FY 2014 from IT appropriation. EO projects its FTEE count will increase from 575 in FY 2014 to 690 in FY 2015, increasing salaries from \$71.8 million in FY 2014 to a projected \$86.3 million in FY 2015. Currently, there are 144 approved vacancies: the difference between 668 approved for FY 2014 and the current on board FTEE level of 524. Of the 144 vacancies, EO is striving to fill 51 by years end. The FY 2015 FTEE planned level of 690 is 22 higher than the approved FY 2014 FTE level.

EO projects its FY 2015-2016 personnel expenses will be \$86.3 million in FY 2015 and \$86.9 million in FY 2016. Its FTEE levels will be steady at 690 for FY 2015 and FY 2016.

EO is committed to having the appropriate staff available to meet customers' IT needs through participation in training certification programs, workforce-planning initiatives, and fostering an active student recruitment and career program.

Workforce Planning

EO's workforce planning efforts allow for assessing current employee skill sets against the long-term business needs of VA, promoting professional growth of employees, retaining skilled employees, and providing incentives to aid in recruiting employees with the necessary skills. EO is involved in several efforts to achieve employee certifications as part of our career development program, ensuring that EO has well-trained experts to meet customers' business needs.

Operating Expenses

In FY 2014, EO's operating expenses are projected to be \$398.5 million. Operating expenses will increase to \$478.5 million in FY 2015. This increase is primarily attributed to evolving and increasing customer requests along with the associated increases to EO infrastructure and security requirements necessary to meet customer demand. NDCP transferred from the IT Systems appropriation to the Franchise Fund in FY 2014. FY 2015 NDCP budget requirements play a significant role in the overall increase. EO operating expenses are projected to be \$482.5 million in FY 2016.

Value Added Services Provided to our Customers

IT Asset Management

IT Asset Management provides services that unite financial, contractual, and inventory functions to support life cycle management and strategic decision-making for the IT environment. Assets include software licenses and hardware systems, along with the contractual services required to support them. Services also extend to our customers in the form of large print contracts, allowing for printing and mailing of VA's Earnings & Leave Statements, W-2s, and various other large mailings daily, weekly, monthly, and annually.

Property Management

Property Management accounts for all IT equipment and non-expendable property, such as vehicles and operating equipment. It provides logistical and warehouse support, acquires and maintains stock levels, and distributes supplies.

Service Delivery Management

Service Delivery Management is primarily responsible for capacity management, availability management, service continuity, and service level management. Capacity management assists customers in obtaining optimum and cost effective provisioning of IT services by matching EO IT resources to business demands. Availability management focuses on monitoring and reporting on EO's ability to maintain system availability at agreed levels over a period of time. IT service continuity assists customers in risk analysis, contingency plan management, contingency plan testing, and risk management to help ensure the availability and rapid restoration of IT services in the event of a



disaster. Service level management provides for continual identification, monitoring, and review of the levels of IT services specified in EO business documents, such as contracts and operations and management maintenance plans. It ensures that arrangements are in place with internal IT support providers and external suppliers in the form of underpinning contracts or maintenance agreements. The process involves assessing the impact of change upon service quality and contracts.

Monitoring/Automated Operations

Automated Operations uses Unicenter Network and Systems Management (NSM) and CA Technology's Service Assurance Suite, which provide the functionality to monitor and manage all enterprise operations. It offers a single point of control for administering critical resources, including heterogeneous systems, networks, packaged applications, databases, Web servers, and more. EO is able to monitor CPU, disk, and memory utilizations, and task/service status. Automated operations alert and notify individuals as needed when any predetermined thresholds have been exceeded. To improve EO's monitoring and event alert capacity, automated operations implemented an open systems monitoring project. This project enables proactive monitoring, as defined through threshold and alert configuration, so that EO can address potential problems before customers are impacted. Performance tuning and fault isolation are supported for both UNIX and Windows environments. It also supports capacity planning from both the trend analysis and new business modeling perspectives. End-to-end response time is tracked for Web transactions and drill-down capabilities are provided to isolate problems. All incidents and changes applied enterprise-wide are logged and recorded, which also allows EO to monitor and manage any incident at any given time. Cognos Reporting is used as the primary tool for gathering and creating reports, providing the ability to publish any report created to the Web on a secured platform for management and customer review. These metrics are provided for management and business decisions nationwide.

Professional Certification Programs

EO is continually striving to improve customer service and system reliability. EO has implemented a program to achieve both vendor and professional employee best practices certifications. EO has completed Sun Microsystems Open Systems, Oracle, and Microsoft certifications, in addition to Project Management Professional (PMP), Federal Acquisition Certification for Program and Project Managers (FAC-P/PM) and Network Security certifications. Additionally, through our competitive contracts, EO works with the vendors to offer our customers a full spectrum of IT services.

Management

Relationship of EO to OIT and the Franchise Fund

EO's parent organization is OIT. All VA ECs report to the Board. Board membership includes members who have a significant stake in the operations of the Enterprise Centers from either a line management or customer perspective. The Board takes an active role in providing oversight to the Enterprise Centers. Significant Board responsibilities include the review and approval of additions and/or deletions of Enterprise Centers, annual budget and rates, capital projections, and revisions to the charter.

Management Team and Responsibilities

EO Executive Director ensures that EO provides an efficient, available, and secure IT environment in addition to extended coverage for critical IT operations.

Data Center Operations (DCO) is a metrics-driven organization responsible for maintaining a highly available, scalable, and redundant data center infrastructure that will substantially reduce the

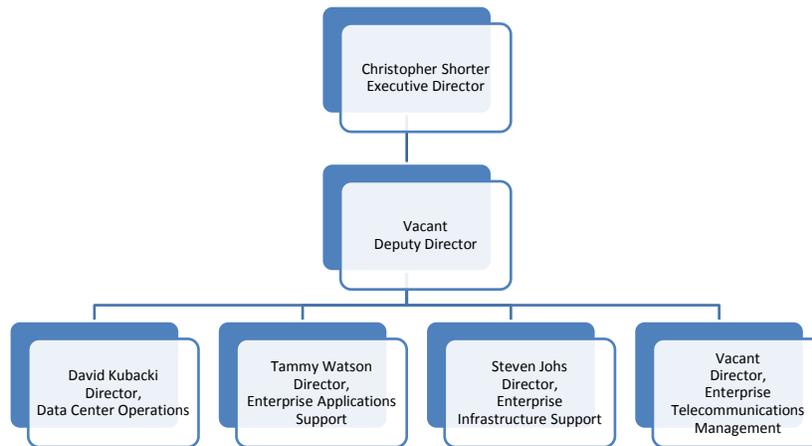
Government’s risk and enable future IT service delivery growth. DCO is responsible for day-to-day operations and management of all Franchise Fund Data Centers. DCO also serves as the broker for external Government and Commercial Data Center Services to meet VA requirements.

Enterprise Infrastructure Support (EIS) is responsible for the implementation and operational support of enterprise infrastructure, which hosts all enterprise applications. This includes, but may not be limited to, internal and external cloud solutions, physical and virtual server farms, mainframes, enterprise storage, and backup systems. EIS manages all enterprise infrastructure systems to the operating system layer. This capability includes 24x7x365 on-call support for all platforms on which enterprise solutions reside. EIS works closely with DCO and **Enterprise Application Support (EAS)** to ensure stability and availability are always inline. EAS provides Tier 2, Tier 3, and Tier 4 support for enterprise production systems in all VA facilities; utilities for system management; infrastructure monitoring; and performance analysis and troubleshooting, including system optimization recommendations for all enterprise systems.

Enterprise Telecommunications Management (ETM) formulates strategy, designs architecture, and oversees delivery of national telecommunications services, Wide Area Network (WAN) voice, video, and data transport, and Local Area Networking (LAN) for VA Data Centers. ETM conducts network capacity planning analyses and network augmentations to assure sufficient bandwidth to support VA business applications and assures that highly available LAN and WAN services are delivered with appropriate privacy and security controls.

The Organizational Chart is displayed below.

EO Organizational Chart



Critical Risks

Several factors have a potential impact on the plans and activities of EO and are being tracked. Should changes occur, EO will adjust its business strategies for the changing environment. The factors include:

Future customer funding in the VA IT Systems appropriation. The majority of EO’s VA customer base is funded through VA’s IT Systems appropriation. EO will work with customer project managers to prepare OMB Exhibit 300s to ensure that project funding requirements are adequately and properly identified. As in past years, EO’s ability to succeed as a VA Enterprise Center is highly dependent upon the funding of current and future IT initiatives.

<i>Scenario</i>	<i>Result</i>
Best Case – Future customer funding does not result in a negative impact on EO.	EO continues current operations.
Middle Case – Future customer funding has some negative impact on EO.	EO must cut back some current operations based upon VA funding levels.
Worst Case – Future customer funding for EO initiatives is stopped.	EO’s current operations cease and EO shuts down.

Major application changes. EO’s projected revenue is based on customer estimates of resource requirements. Schedule slippage or changes in scope of major applications can have potential impact on revenue and personnel usage. When these changes are known, EO can implement contingency plans to avoid revenue and personnel impact and to manage the risks. These plans include shifting civil service labor resources to other applications, using contractor labor for the short-term projects, and delaying pending upgrades to major systems.

<i>Scenario</i>	<i>Result</i>
Best Case – All current major application changes remain on schedule and within original scope.	EO continues current operations.
Middle Case – Schedule slippage or changes occur that have minimal impact on EO.	EO makes personnel adjustments needed to accommodate the slippages or changes and/or face revenue loss.
Worst Case – Schedule slippage or changes occur with major impact to EO.	EO must discontinue contractor services or conduct a reduction in force (RIF) of government personnel to accommodate the slippages/changes and experience revenue loss. Likewise expansion of major systems will not occur.

Imposed constraints. EO’s plans and activities are subject to the directives of VA OIT and other VA entities, including the Board. While EO has constructed its plan in view of known goals and objectives, changes in plans or priorities and changes in the direction of the Franchise Fund Program could necessitate changes in EO’s plans.

<i>Scenario</i>	<i>Result</i>
Best Case – Direction changes have no impact on EO.	EO continues current operations.
Middle Case – Direction changes have minimal impact on EO.	EO makes personnel and workload changes to accommodate directional changes.
Worst Case – Direction changes have major impact	EO must discontinue contractor services or

on EO.	conduct a RIF of government personnel to accommodate the directional changes and experiences revenue loss.
--------	--

Legislative initiatives. EO’s plans and activities to expand data center management and systems development services are subservient to legislative initiatives. Specific legislative initiatives with emphasis on freedom from government competition could affect EO’s ability to expand services.

<i>Scenario</i>	<i>Result</i>
Best Case – Legislative changes have no impact on expansion of EO’s services.	EO continues current operations.
Middle Case – Legislative changes have some impact on expansion of EO services.	EO revenue grows more slowly than its current rate.
Worst Case – Legislative changes prevent all future expansion of EO services.	EO revenue growth stops or revenue decreases from current levels.

Ever-changing security vulnerabilities. EO continues to see new security vulnerabilities identified and exploited in the commercial products currently available and in use at EO. These vulnerabilities, when not identified, increase the risk of improper disclosure of data, unauthorized modification of data, or disruption of services. Not only is the number of known vulnerabilities increasing, but the speed at which exploits are released has also increased, necessitating more automated methods for vulnerability identification and remediation. EO’s highly automated security controls provide our customers with a high level of assurance that the next major computer virus will have little effect on our operations. EO works closely with the field security office to ensure our efforts are synchronized with VA’s overall security program, and we maintain all current security standards and patches. In addition, EO works closely with industry to identify and mitigate or remove newly identified vulnerabilities.

<i>Scenario</i>	<i>Result</i>
Best Case – Future security vulnerabilities have no negative impact on EO.	EO continues current operations with no data compromised.
Middle Case – Future security vulnerabilities have some negative impact on EO.	Some EO data is compromised with varying results to customers.
Worst Case – Future security vulnerabilities destroy EO’s operations.	EO facility or data integrity is completely compromised.

Ever-changing technical environment. The IT world is evolving at a tremendous rate of speed. An IT organization must constantly evolve and remain current in order to maintain a competitive advantage. EO strives to keep personnel trained in the latest technology and to maintain a technical infrastructure with current business trends. Examples of EO incorporating new technology include implementation of virtual server technology.

<i>Scenario</i>	<i>Result</i>
Best Case – EO continues to keep pace with ever-changing technical environment.	EO continues current operations.
Middle Case – EO falls somewhat behind the pace of the ever-changing technical environment.	EO’s current operations are somewhat curtailed. EO may experience some customer loss.
Worst Case – EO does not keep pace with any new developments in the ever-changing technical environment.	EO’s operations are completely curtailed and EO loses majority of customers and revenue.

Milestones

Promoting Efficiencies in the Delivery of Common Administrative Support Services			
Fiscal Year	Milestone	Brief Description	Target Completion
FY 2014- FY 2016	Provide customers with highly efficient production and disaster recovery alternatives.	Migrate toward virtualization of servers while continuing to implement upgrades to existing servers.	Ongoing
	Expand and improve data center facility infrastructures.	Upgrade security inside and outside the facilities, improve communication systems, and modify electrical and mechanical systems.	Ongoing
	Increase storage capacity and enhance backup environment across EO.	Procure additional storage for data centers and continue to replace backup capabilities with a uniform solution until the storage on demand acquisition model is in place.	Ongoing
	Implement resource capacity planning.	Develop tools, consolidate capacity data, and establish processes to obtain reports on resource availability as demands are identified from customer requirements or through data center consolidation.	Ongoing

Maintaining Customer Satisfaction			
Fiscal Year	Milestone	Brief Description	Target Completion
FY 2014- FY 2016	Support OMB Exhibit 300 level VA IT investment projects	Customer directed initiatives on specific projects	Ongoing

Recovering Full Cost			
Fiscal Year	Milestone	Brief Description	Target Completion
FY 2014	Business Plan for EO	FY 2016 Business Plan is approved	4 th quarter
	Include all of EO in the Franchise Fund	Develop budget operating plans and include all of EO in rates	Ongoing

	Consistent EO accounting and finance procedures	Implement accounting and finance procedures across EO	Ongoing
	Consistent EO accounting and finance procedures	Build a database application for budget formulation and execution	4th quarter
FY 2015	Consistent EO accounting and finance procedures	Implement the use of the database application for budget formulation and execution	1 st quarter
	Continue to refine financial policies, processes, and procedures to ensure consistencies across data centers	Ensure compliant expenditure of funds	Ongoing
FY 2016	Continue to refine financial policies, processes, and procedures to ensure consistencies across data centers	Ensure compliant expenditure of funds	Ongoing

Fostering Competition			
Fiscal Year	Milestone	Brief Description	Target Completion
FY 2014- FY 2016	Keep current with latest IT Technology	Ensuring EO maintains its IT advantage by keeping current with the latest technology	Ongoing
	Monitor Competition	Stay current with activities other fee-for-service data centers are doing	Ongoing

Implementing Improved Financial Management and Best Practices			
Fiscal Year	Milestone	Brief Description	Target Completion
FY 2014	Coordinate budget processes	Budget	Ongoing
	Develop an asset management and inventory control process	Common or consistent asset management and inventory control processes for EO	Ongoing
FY 2015	Implement a common or consistent use of change orders and service requests	Workflow management	Ongoing
	Implement a common or consistent use of incident management and problem resolution procedures	Incident management and problem resolution procedures	Ongoing
	Define and implement General Support System (GSS) boundary	GSS boundary definition	Ongoing
FY 2016	Reassess financial policies, processes, and procedures upon implementation of total integration of EO	Common or consistent processes across EO	Ongoing

Financial Highlights

Financial Overview

EO is well-positioned to meet the revenue goals identified in this plan. Overall revenue trends, when adjusted for one-time hardware and software purchases and new requirements remain relatively constant. The rates necessary to achieve the revenue goals are outlined in Attachment F. If customer requirements change, customer invoices will reflect the cost of actual workload performed and the customer contracts will be amended. Specific financial information is contained in Attachments A - G.

Factors Affecting Customers

In FY 2014, approximately 92 percent of our business will be generated from internal VA administrations and staff offices whose services are paid for with the IT Systems appropriation. Revenue is also projected from the Franchise Fund Enterprise Centers; the Office of Acquisitions, Logistics, and Construction (OALC); the Office of Inspector General (OIG); and OGAs. Long term relationships with our customers reflect our ongoing commitment to listen and to respond to our customers' business needs. The projected billings by customer are available in Attachment A.

Factors Affecting Revenue

The Proforma Income Statements (Attachment B) reflects FY 2013 actual and projected business for FYs 2014 - 2016. EO ended FY 2013 with \$263.8 million in total revenue. FY 2014 revenue is projected at \$393.4 million and EO is well-positioned to meet its FY 2015 – FY 2016 revenue goals of \$478.5 million and \$482.5 million, respectively. EO's top three revenue generators are CPU, disk storage, and labor. The increase in revenue between FY 2013 and FY 2014 is primarily due to increased customer requirements. The increased revenue from OIT in FY 2014 is being driven by a number of factors. For example, new applications VBECS, Barcode Expansion (BCE), and Real Time Location System National Middleware and Data Repository (RTLS) are being hosted at EO in FY 2014. Existing applications have increased requirements, specifically in the contractor labor and hardware and software purchases. For example, the DSS application requires more CPU in FY 2014 versus FY 2013. Detailed cost information for customers and application is available upon request. Trend revenue values are reflected in Attachment E.

Factors Affecting Expenses

In FY 2014, projected EO operating expenses will be \$398.5 million. The increase from \$243.1 million in FY 2013 is primarily attributable to increased contractor support and equipment requirements for new and evolving customer initiatives. EO operating expenses are projected to increase to \$478.5 million in FY 2015 and to \$482.5 million in FY 2016. The increase continues to be attributed to fluctuating customer contractor services, equipment and software purchases necessary to support new and increasing customer requirements, as well as EO infrastructure and security requirements necessary to meet customer requests and program goals. Staffing increases in FY 2014 are a result of filling FY 2013 positions previously approved but unfilled in FY2013 due to HR hiring delays. Additionally, 30 FTE transferred into the Franchise Fund in FY 2014 from station 116, IT Field Operations. NDCP also transferred from the IT Systems appropriation to the Franchise Fund in 2014. NDCP expenses will bring a significant increase to the EO operating expenses totaling \$76.1 million in FY 2015 and \$65.1 million in FY 2016. NDCP budget requirements in FY 2015 include the migration of the VistA program in Regions 1 and 4 to a National Data Center. Recurring EO operating expenses will remain relatively stable from FY 2015 to FY 2016.

Planned Capital Acquisitions

The Planned Capital Acquisitions (Attachment C) identifies projected resources to be acquired in FYs 2014 - 2018. The description and capitalized value of the resources represents the best-case business environment. The actual amount to be acquired is business case dependent.

All IT procurements will be architected to provide the most cost-efficient solution within EO standards. Where practicable, stand-alone systems scheduled for upgrade or tech refresh will be migrated to enterprise system environments. New procurements and enhancements to existing systems will enable EO to continue to provide exceptional services to Veterans as well as reduce costs to the Government.

Servers. Historically, EO has been required to upgrade server platforms for which vendors provide warranty and/or on-going maintenance service only for a limited time and as the equipment ages, the

cost of maintenance dramatically increases or is not available because the vendor has completely discontinued support. It is imperative that EO have a vendor supported platform to be able to resolve problems or have parts replaced quickly, minimizing impact to our customers. Additionally, while vendors may still provide maintenance on aging equipment, at times hardware changes that can be made to an existing platform are limited. This limits EO's ability to adapt/enhance the platforms to support any approved programmatic changes and if alternatives don't exist, it forces a platform upgrade.

Currently, EO plans to proceed with the upgrade (technical refresh) of the primary mainframe production platforms (IBM, z196, and z10 processors), which hosts the z/OS and z/VM virtual Red Hat Linux environment at Austin to keep the applications on vendor supported hardware, satisfy our customers' production and disaster recovery needs, and to control the maintenance costs, enabling EO to continue to provide cost-effective services to customers. If these platforms are not upgraded, the risk of significant and adverse customer impacts increases dramatically and jeopardizes EO's ability to satisfy its service level agreements. These physical mainframe hardware upgrades also happen to provide a platform with the smallest footprint and least power and air conditioning consumption for creating virtual servers.

Going forward, EO will continue to have a need to upgrade existing platforms, though the number of physical platforms is decreasing due to EO's aggressive move towards virtualization of servers, e.g. consolidating customer environments onto fewer hardware platforms. Overall, the ability to transition an application from running on a physical server to a virtual one can be affected/constrained by a variety of factors (cost, security, application software, vendor support, physical location), and on occasions when a virtual server environment is unable to support requirements, a physical server would still be required.

Disk Storage. The EO storage environment consists of three main sites: Austin, TX; Hines, IL; and Philadelphia, PA (with disaster recovery/replication capabilities between the three), a smaller site at Quantico, VA (with DR capability in Culpepper, VA), and a standalone site at Martinsburg, WV. Additional capacity procurements for the existing enterprise storage environments will address the current and future consolidated storage needs of each of the EO data centers. Associated costs will be partially offset by reduced maintenance costs as older storage equipment is retired.

The storage on demand acquisition strategy/model will allow the VA to immediately address existing and future storage requirements in a timely manner. There will be no need to maintain large volumes of storage inventory on hand. This model will enable the VA to expand and reduce storage more in line with the needs of its enterprise storage customers.

Enterprise Backup (EBU). EO began executing a comprehensive enhancement and standardization of mainframe and open systems backup environments in FY 2012 for all EO data centers. In FY 2013, a design was finalized and implemented with mainframe-only Disk to Disk to Tape (D2D2T) backup capability. In FY 2014, pursuing a roadmap to evolve the solution to one that more closely aligns with customers evolving expectations, EO plans to finish the enhancement for open systems from a Disk to Tape (D2T) to a D2D2T solution. The uniform enterprise solution will improve performance and efficiency, as well as high availability and standardization across all EO data centers. The EBU solution continues to maintain both the capability and available capacity necessary to support additional projects as they come online within each EO data center.

Data Center Facilities. EO plans to maintain, expand, and improve various data center facility infrastructures in order to ensure services to Veterans are not interrupted. All aspects of infrastructure support will be enhanced. Personnel safety systems will be upgraded to protect staff, and communication systems will be updated to support newer technology opportunities, increasing efficiency in operations.

Modifications to electrical systems are planned to enable EO to handle increased loads, which will support IT growth and data center consolidation efforts. In addition, mechanical systems will be upgraded with newer technologies that provide higher reliability and enable EO to conserve energy, reducing our carbon footprint. When all projects are completed, EO will be positioned to provide substantially improved services to Veterans as well as reduce costs to the Government for years to come.

Capital Reserve Analysis

The Capital Reserve Analysis (Attachment D) depicts the reallocation between operating and capital reserves to maintain an ending capital reserves balance of \$10 million in FYs 2014-2018. In FY 2015, reallocation from operating to capital reserves is projected to be at \$4.5 million to fund all EO planned capital acquisitions. We anticipate reallocation from capital to operating reserves of \$6.6 million in FY 2016.

Price, Volume, and Revenue Comparison

Price, Volume, and Revenue Comparison (Attachment E) is a comparison of price, volume, and revenue by product line. The chart below shows new and discontinued services, along with rate decreases or increases of 10 percent or more.

<i>Product Prices (+/- 10 percent)</i>	FY 2013	FY 2014	FY 2015	FY 2016
Disk Storage	\$1.00	\$.90	N/A	N/A
Disk Storage - Tier 1			\$1.00	\$1.00
Disk Storage - Tier 2			\$.90	\$.90
Disk Storage - Tier 3			\$.80	\$.80
Disk Storage - Tier 4			\$.70	\$.70
Disk Storage -Essential and Mission-Critical	\$6.30	\$5.67	N/A	N/A
Disk Storage - Replicated Tier 1			\$5.20	\$5.20
Disk Storage - Replicated Tier 2			\$4.95	\$4.95
Disk Storage - Replicated Tier 3			\$4.70	\$4.70
Disk Storage - Replicated Tier 4			\$4.45	\$4.45
EAS Financial Operations Support	N/A	\$86.61	N/A	N/A
EAS Web Support	N/A	\$91.87	N/A	N/A
Enterprise Communication Support	\$1,070,449	\$1,070,449	N/A	N/A
Security Support to VBA	\$1,459,519	\$1,459,519	N/A	N/A
Security Support to NCA	\$205,532	\$205,532	N/A	N/A

Product Lines Unit Prices

Product Lines and Unit Prices (Attachment F) provides a trend of the product line and unit prices.

Business Plan Analysis

Business plan analysis is provided in Attachment G.

Enterprise Operations
 Projected Billings by Customer
 FYs 2013 - 2016

VA Customers	FY 2013 Billings	FY 2014 Billings	FY 2015 Billings	FY 2016 Billings
Debt Management Center	\$2,124,624	\$1,833,267	\$2,325,295	\$2,805,798
Financial Services Center	\$1,226,150	\$1,140,356	\$1,625,824	\$1,710,948
Internal Control Service - Non-IT		\$3,209	\$2,945	\$3,007
Law Enforcement Training Center	\$579,891	\$523,833	\$623,859	\$643,396
National Cemetery Administration - Non-IT		\$27,989	\$19,716	\$21,312
Office of Acquisition, Logistics and Construction	\$4,521,321	\$5,040,127	\$5,061,913	\$5,202,607
Office of Business Oversight - Management Quality Assurance Service - Non-IT		\$2,769	\$2,645	\$2,753
Office of Financial Systems and Operations - Fiscal Applications - Non-IT			\$86,500	\$89,000
Office of Financial Systems and Operations - PAID - Non-IT			\$1,994,617	\$2,085,708
Office of Information & Technology	\$253,483,503	\$361,613,811	\$439,617,793	\$438,117,758
Office of Information & Technology - Non-IT			\$701,427	\$877,832
Office of the Inspector General	\$434,626	\$567,905	\$469,215	\$492,983
VA Records Center & Vault	\$395,064	\$355,965	\$448,985	\$464,335
Veterans Benefits Administration - Non-IT		\$6,106,065	\$8,188,028	\$9,026,343
Veterans Health Administration - Non-IT	\$1,974	\$16,124,098	\$17,198,543	\$20,848,606
Total VA Billings	\$262,767,153	\$393,339,394	\$478,367,305	\$482,392,386

Other Government Agencies	FY 2013 Billings	FY 2014 Billings	FY 2015 Billings	FY 2016 Billings
Environmental Protection Agency	\$460,322	\$61,697		
Government Accountability Office	\$103,407	\$32,917	\$120,993	\$125,303
National Archives & Records Administration	\$456,691			
Total OGA Billings	\$1,020,420	\$94,614	\$120,993	\$125,303
Total VA Billings	\$262,767,153	\$393,339,394	\$478,367,305	\$482,392,386
Total Billings	\$263,787,573	\$393,434,008	\$478,488,298	\$482,517,689

Enterprise Operations
Proforma Income Statements
FYs 2013 - 2016

INCOME		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>				
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	
Sales to VA		\$262,767,153	\$393,339,394	\$100,457,134	\$110,024,480	\$124,375,499	\$143,510,192	\$478,367,305	\$482,392,386
Sales to OGA		1,020,420	94,614	25,409	27,828	31,458	36,298	120,993	125,303
Gross Earnings		<u>\$263,787,573</u>	<u>\$393,434,008</u>	<u>\$100,482,543</u>	<u>\$110,052,308</u>	<u>\$124,406,957</u>	<u>\$143,546,490</u>	<u>\$478,488,298</u>	<u>\$482,517,689</u>
OPERATING EXPENSES									
	BOC								
Salaries and Benefits	11xx-13xx	60,005,161	71,776,597	21,155,403	20,807,447	22,244,225	22,118,603	86,325,678	86,939,618
Travel	21xx	152,403	2,654,765	789,789	450,470	163,746	626,054	2,030,059	1,659,310
Transportation of Things	22xx	48,004	104,575	3,506	70,610	23,818	57,787	155,721	159,494
Rent, Communication & Utilities	23xx	53,157,860	68,853,436	22,410,151	17,485,137	27,653,932	17,442,889	84,992,109	98,324,541
Printing & Reproduction	24xx	(1,174,015)	4,459,794	1,685,050	1,685,050	1,685,050	1,685,050	6,740,200	7,073,683
Contractual Services	25xx except 2599	103,087,466	157,940,313	47,416,653	51,806,493	49,654,659	45,205,713	194,083,518	200,584,225
Supplies & Materials	26xx	2,420,554	4,934,395	1,926,164	1,525,295	4,118,499	2,373,271	9,943,229	10,286,589
Depreciation	2599	10,236,654	11,831,307	2,037,854	3,166,684	4,144,720	3,161,382	12,510,640	12,098,496
Expensed Equipment	31xx	15,203,808	75,944,081	4,728,422	16,981,917	12,069,103	47,927,702	81,707,144	65,391,733
TOTAL OPERATING EXPENSES		<u>\$243,137,895</u>	<u>\$398,499,263</u>	<u>\$102,152,992</u>	<u>\$113,979,103</u>	<u>\$121,757,752</u>	<u>\$140,598,451</u>	<u>\$478,488,298</u>	<u>\$482,517,689</u>
EARNINGS FROM OPERATIONS		\$20,649,678	(\$5,065,255) ¹	(\$1,670,449)	(\$3,926,795)	\$2,649,205	\$2,948,039	\$0	\$0

**Enterprise Operations
Planned Capital Acquisitions
FYs 2014 - 2018**

FY	Description	Capitalized Value	Useful Life	Rate Impact	Leasing/Contracting Out
2014					
	Mainframe •z10 Tech Refresh	\$3,700,000	4 years	Funded from Capital Reserves	Replacement of office assets procured with non-construction appropriation funds.
	Storage •Hitachi Storage Betterment	\$929,870	5 years	Funded from Capital Reserves	Augment existing systems to meet technological demands of customers.
	Data Center Facilities •Electrical Distribution System	\$3,400,000	15 years	Funded from Capital Reserves	Augment existing systems to meet technological demands of customers.
	Storage •Enterprise Disk Storage Upgrade	\$5,000,000	5 years	Funded from Capital Reserves	Augment existing systems to meet technological demands of customers.
	Data Center Facilities •UPS Expansion	\$1,200,000	15 years	Funded from Capital Reserves	Augment existing systems to meet technological demands of customers.
	Telephone •VOIP Phone Systems and Peripherals	\$1,800,000	5 years	Funded from Capital Reserves	Augment existing systems to meet technological demands of customers.
	Total	\$16,029,870			
2015	1st Qtr				
	Subtotal:	\$0			
2015	2nd Qtr				
	Subtotal:	\$0			
2015	3rd Qtr				
	Data Center Facilities •UPS Expansion	\$4,000,000	15 years	Funded from Capital Reserves	Augment existing systems to meet technological demands of customers.
	Data Center Facilities •Data Center Infrastructure Management (DCIM) System	\$1,200,000	10 years	Funded from Capital Reserves	Augment existing systems to meet technological demands of customers.
	Mainframe •z196 Tech Refresh	\$7,500,000	4 years	Funded from Capital Reserves	Replacement of office assets procured with non-construction appropriation funds.
	Data Center Facilities •UPS Module #7	\$1,300,000	15 years	Funded from Capital Reserves	Replacement of office assets procured with non-construction appropriation funds.
	Data Center Facilities •Generator #7 and #8	\$5,000,000	15 years	Funded from Capital Reserves	Replacement of office assets procured with non-construction appropriation funds.
	Subtotal:	\$19,000,000			
2015	4th Qtr				
	Subtotal:	\$0			
	Total:	\$19,000,000			
2016					
	Mainframe •Mainframe Tape Tech Refresh (part of EBU)	\$1,500,000.00	4 years	Funded from Capital Reserves	Replacement of office assets procured with non-construction appropriation funds.
	Mainframe •Z/VM virtualization refresh	\$2,000,000.00	4 years	Funded from Capital Reserves	Replacement of office assets procured with non-construction appropriation funds.
	Data Center Facilities •Emergency Standby Diesel Engine Generator Unit upgrade from 700kW to 1000kW Sets	\$1,000,000.00	15 years	Funded from Capital Reserves	Replacement of office assets procured with non-construction appropriation funds.
	Data Center Facilities •UPS-A Replacement	\$3,000,000.00	15 years	Funded from Capital Reserves	Replacement of office assets procured with non-construction appropriation funds.
	Total	\$7,500,000			
2017					
	Total	\$0			
2018					
	Total	\$0			

Fiscal Year	Capital Reserves	Dollar Amount
2014	Beginning Balance	\$10,000,000
	Less: Capital Acquisitions	(16,029,870)
	Plus: Accumulated Depreciation	11,831,307
	Plus: Estimated Disposals	2,000,000
	Plus: Earnings Allocation	2,198,563
	Ending Balance	\$10,000,000
2015	Beginning Balance	\$10,000,000
	Less: Capital Acquisitions	(19,000,000)
	Plus: Accumulated Depreciation	12,510,640
	Plus: Estimated Disposals	2,000,000
	Plus: Earnings Allocation	4,489,360
	Ending Balance	\$10,000,000
2016	Beginning Balance	\$10,000,000
	Less: Capital Acquisitions	(7,500,000)
	Plus: Accumulated Depreciation	12,098,496
	Plus: Estimated Disposals	2,000,000
	Plus: Earnings Allocation	(6,598,496)
	Ending Balance	\$10,000,000
2017	Beginning Balance	\$10,000,000
	Less: Capital Acquisitions	0
	Plus: Accumulated Depreciation	10,764,937
	Plus: Estimated Disposals	2,000,000
	Plus: Earnings Allocation	(12,764,937)
	Ending Balance	\$10,000,000
2018	Beginning Balance	\$10,000,000
	Less: Capital Acquisitions	0
	Plus: Accumulated Depreciation	7,289,578
	Plus: Estimated Disposals	2,000,000
	Plus: Earnings Allocation	(9,289,578)
	Ending Balance	\$10,000,000

**Enterprise Operations
Price, Volume, and Revenue Comparison
Fys 2013 - 2016**

Service Provided	FY 2013 Price	FY 2013 Volume	FY 2013 Revenue	FY 2014 Price	FY 2014 Volume	FY 2014 Revenue	FY 2015 Price	FY 2015 Volume	FY 2015 Revenue	FY 2016 Price	FY 2016 Volume	FY 2016 Revenue
Central Processor Unit ¹	\$158.90	84,093	\$13,362,378	\$139.83	79,387	\$11,100,684	\$141.23	83,119	\$11,738,936	\$141.23	83,119	\$11,738,936
Central Processor Unit - Essential support ²	\$193.18	12,324	\$2,380,750	\$170.00	12,002	\$2,040,340	\$171.40	13,896	\$2,381,843	\$171.40	13,896	\$2,381,843
Central Processor Unit - Mission critical ³	\$224.73	56,505	\$12,698,369	\$197.76	65,430	\$12,939,437	\$199.16	49,478	\$9,854,036	\$199.16	49,478	\$9,854,036
Disk Storage ⁴	\$1.00	13,862,463	\$13,862,463	\$0.90	24,939,710	\$22,445,739	N/A			N/A		
Disk Storage - Tier 1				N/A			\$1.00	18,979,115	\$18,979,115	\$1.00	18,979,115	\$18,979,115
Disk Storage - Tier 2				N/A			\$0.90	2,039,795	\$1,835,816	\$0.90	2,039,795	\$1,835,816
Disk Storage - Tier 3				N/A			\$0.80	5,668,947	\$4,535,158	\$0.80	5,668,947	\$4,535,158
Disk Storage - Tier 4				N/A			\$0.70	592,946	\$415,082	\$0.70	592,946	\$415,082
DASD - Essential and Mission Critical ⁵	\$6.30	1,086,287	\$6,843,608	\$5.67	2,381,108	\$13,500,882	N/A			N/A		
Disk Storage - Replicated Tier 1				N/A			\$5.20	1,972,056	\$10,254,690	\$5.20	1,972,056	\$10,254,690
Disk Storage - Replicated Tier 2				N/A			\$4.95	283,903	\$1,405,321	\$4.95	283,903	\$1,405,321
Disk Storage - Replicated Tier 3				N/A			\$4.70	842,877	\$3,961,524	\$4.70	842,877	\$3,961,524
Disk Storage - Replicated Tier 4				N/A			\$4.45	36,184	\$161,020	\$4.45	36,184	\$161,020
Print ⁶	\$0.03	113,892,786	\$3,188,998	\$0.03	102,228,133	\$3,117,958	\$0.0333	138,925,106	\$4,626,206	\$0.0366	138,925,106	\$5,084,659
Tape Mounts ⁷	\$1.57	765,468	\$1,201,785	\$1.41	701,096	\$988,545	\$1.48	887,327	\$1,313,244	\$1.48	887,327	\$1,313,244
Tape Storage	\$1.80	3,303,012	\$5,945,422	\$1.62	3,366,785	\$5,454,192	\$1.54	3,517,943	\$5,417,632	\$1.54	3,517,943	\$5,417,632
Mail ⁸	\$0.11	50,279,382	\$5,530,732	\$0.12	42,612,422	\$5,049,572	\$0.1166	57,193,111	\$6,668,717	\$0.1166	57,193,111	\$6,668,717
Computer Systems Programmer - Winet/Unix/Linux/Architect	\$122.54	81,041	\$9,930,764	N/A			N/A			N/A		
System Administrator (UNIX, WIN, zOS)	N/A			\$125.00								
Computer Systems Analyst - DB	\$127.27	35,185	\$4,477,995	N/A								
Database Administrator ⁹	N/A			\$130.00								
Application Administrator ¹⁰	N/A			\$140.00								
Application Developer ¹¹	N/A			\$115.00								
Application Manager ¹²	N/A			\$125.00								
Architect ¹³	\$122.54	2,897	\$354,998	\$125.00	11,308	\$1,413,500	\$130.19	15,602	\$2,031,179	\$134.10	15,602	\$2,092,181
Build Manager ¹⁴	N/A			\$120.00								
Computer Systems Analyst	\$97.92	47,079	\$4,609,976	\$120.00								
Cyber Security Analyst	N/A			\$86.61								
EAS Financial Operations Support	N/A			\$86.61								
EAS Web Support	N/A			\$91.87								
Materials Handler/Warehouseman ¹⁵	N/A			\$54.00								
Network Engineer	N/A			\$130.00								
Production Support Analyst ¹⁶	\$82.72	85,872	\$7,103,332	\$82.72	83,050	\$6,869,896	\$82.72	91,821	\$7,595,412	\$82.72	91,821	\$7,823,128
Program Manager ¹⁷	\$123.25	17,478	\$2,154,164	\$120.00	20,810	\$2,497,200	\$126.00	44,786	\$5,643,008	\$129.78	44,786	\$5,812,298
Project Controls Engineer ¹⁸	N/A			\$125.00								
Project Manager ¹⁹	N/A			\$135.00								
Requirements Analyst/Technical Writer ²⁰	N/A			\$120.00								
Sr Computer Systems Analyst	\$114.53	77,916	\$8,923,719	N/A								
Contract Labor Oversight	\$17.48	325,645	\$5,692,275	N/A								
National Change of Address Service ²¹	\$0.002109	44,816,027	\$94,517	\$0.00210	55,185,081	\$115,889	\$0.002	54,421,599	\$108,843	\$0.002	54,421,600	\$108,843
Enterprise Backup ²²	\$0.73	14,676,086	\$10,641,630	\$0.69	22,397,161	\$15,454,041	\$0.68	27,172,967	\$18,477,617	\$0.68	27,172,967	\$18,477,617
Monitoring - Agent Based ²³	\$436.49	5,616	\$2,451,328	\$436.49	6,162	\$2,689,651	\$479.92	6,788	\$3,257,697	\$527.67	6,788	\$3,581,824
Monitoring - Server Based ²⁴	\$142.85	16,260	\$2,322,741	\$142.85	77,783	\$11,111,302	\$157.06	92,289	\$14,494,082	\$172.69	92,289	\$15,931,466
A&A Services Major First Year ²⁵	\$6,662.39	120	\$799,487	\$5,691.61	193	\$1,098,481	\$6,257.92	14	\$87,611	\$6,570.82		
A&A Services Major Maintenance Year ²⁶	\$3,331.19	1,104	\$3,677,634	\$2,845.80	1,460	\$4,154,868	\$3,128.96	1,599	\$5,003,051	\$3,285.41	1,613	\$5,299,202
A&A Services Minor First Year ²⁷	\$3,331.19	24	\$79,949	\$2,845.80	44	\$125,215	\$3,128.96			\$3,285.41		
A&A Services Minor Maintenance Year ²⁸	\$1,665.60	72	\$119,923	\$1,422.90	884	\$1,257,844	\$1,564.48	1,032	\$1,614,543	\$1,642.70	1,032	\$1,695,266
IT Support to NDCP	\$3,015,946.59	0.61	\$1,839,727	N/A			N/A			N/A		
Enterprise Communication Support	\$1,070,449.04	1	\$1,070,449	\$1,176,959.68	1	\$1,176,959	N/A			N/A		
Security Support to VBA	\$1,459,519.32	1	\$1,459,519	N/A			N/A			N/A		
Security Support to NCA	\$205,531.64	1	\$205,532	N/A			N/A			N/A		
NCA Customer Support	\$555,974.91	1	\$555,975	\$611,294.51	1	\$611,295	\$672,118.31	1	\$672,118	\$672,118.31	1	\$672,118
Security Monitoring & Scanning Services Major First Year ²⁹	\$2,820.85	132	\$372,352	\$2,397.72	321	\$769,668	\$2,636.37			\$2,898.69		
Security Monitoring & Scanning Services Major Maintenance ³⁰	\$1410.42	792	\$1,117,053	\$1,198.86	1,005	\$1,204,854	\$1,318.18	1,188	\$1,565,998	\$1,449.34	1,188	\$1,721,816
Security Monitoring & Scanning Services Minor First Year ³¹	\$1410.42	768	\$1,083,203	\$1,198.86	22	\$26,375	\$1,318.18			\$1,449.34		
Security Monitoring & Scanning Services Minor Maintenance	\$503.21	912	\$643,152	\$599.43	4,628	\$2,774,162	\$659.09	4,565	\$3,008,713	\$724.67	4,565	\$3,308,082
Cloud Computing ³²	\$2.70	628,317	\$1,696,456	\$2.70	3,312,555	\$8,943,899	\$2.70	4,254,817	\$11,488,005	\$2.70	4,254,817	\$11,488,005
Resident Services	N/A			N/A			N/A			N/A		
Pass Thru Revenue	N/A			N/A			N/A			N/A		
Platforms	N/A			N/A			N/A			N/A		
SUBTOTAL VA REVENUE			\$262,767,153			\$393,339,394			\$478,367,305			\$482,392,386
SUBTOTAL OGA REVENUE			\$1,020,420			\$94,614			\$120,993			\$125,303
TOTAL REVENUE			\$263,787,573			\$393,434,008			\$478,488,298			\$482,517,689
LESS: EXPENSES			\$243,137,895			\$398,499,263			\$478,488,298			\$482,517,689
EARNINGS FROM OPERATIONS			\$20,649,678			(\$5,065,255)			\$0			\$0

1 Central Processor Time has a 17% decrease in revenue from FY13 to FY14 due to a rate decrease of 12% and a volume decrease of 6%
 2 Central Processor Time-Essential Support has a 14% decrease in revenue from FY13 to FY14 due to a rate decrease of 12% and a volume decrease of 3%. From FY14 to FY15, Revenue is expected to increase 17% due to a rate increase of 1% and a volume increase of 16%
 3 Central Processor Time - Mission Critical has a 24% decrease in revenue from FY14 to FY15 due to a volume decrease of 24%
 4 Disk Storage has a 62% increase in revenue from FY13 to FY14 due to a volume increase of 80%
 5 Disk Storage-Essential and Mission Critical has a 97% increase in revenue from FY13 to FY14 due to a volume increase of 119%
 6 Print has a 48% increase in revenue from FY14 to FY15 due to a rate increase of 9% and a volume increase of 36%
 7 Tape Mounts have an 18% decrease in revenue from FY13 to FY14 due to a rate decrease of 10% and a volume decrease of 8%. From FY14 to FY15, revenue is expected to increase 33% due to a rate increase of 5% and a volume increase of 27%
 8 Mail has a 32% increase in revenue from FY14 to FY15 due to a volume increase of 34%
 9 Database Administrator has a 63% increase in revenue from FY14 to FY15 due to a 4% increase in rates and a 56% increase in volume
 10 Application Administrator has a 37% increase in revenue from FY14 to FY15 due to a 5% increase in rates and a 31% increase in volume
 11 Application Developer has an 87% increase in revenue from FY14 to FY15 due to an 87% increase in volume
 12 Application Manager has a 25% increase in revenue from FY14 to FY15 due to a 5% increase in rates and a 19% increase in volume
 13 Architect has a 289% increase in revenue from FY13 to FY14 due to a 2% increase in rates and a 290% increase in volume. From FY14 to FY15, revenue is expected to increase 44% due to a rate increase of 4% and a volume increase of 38%
 14 Build Manager has a 21% increase in revenue from FY14 to FY15 due to a 2% increase in rates and an 18% increase in volume
 15 Materials Handler/Warehouseman has a 34% increase in revenue from FY14 to FY15 due to a 34% increase in volume
 16 Production Support Analyst has a 11% increase in revenue from FY14 to FY15 due to an 11% increase in volume
 17 Program Manager has a 12% increase in revenue from FY14 to FY15 due to a 3% increase in rates and a 12% increase in volume
 18 Project Controls Engineer has a 69% decrease in revenue from FY14 to FY15 due to a 5% increase in rates and a 21% decrease in volume
 19 Project Manager revenue is expected to decrease 17% from FY14 to FY15 due to a 17% decrease in volume
 20 Requirements Analyst/Technical Writer has a 36% decrease in revenue from FY14 to FY15 due to a 36% decrease in volume
 21 National Change of Address has a 23% increase in revenue from FY13 to FY14 due to a 23% increase in volume
 22 Enterprise Backup has a 45% increase in revenue from FY13 to FY14 due to a 5% rate increase and a 53% increase in volume. From FY14 to FY15, revenue is expected to increase 20% due to a 1% rate increase and a 21% increase in volume
 23 Monitoring-Agent Based has a 21% increase in revenue from FY14 to FY15 due to a 9.95% rate increase and a 10% increase in volume
 24 Monitoring-Server Based has a 30% increase in revenue from FY14 to FY15 due to a 9.95% rate increase and a 19% increase in volume
 25 A&A Services-Major 1st Year has a 92% decrease in revenue from FY14 to FY15 due to a 92% decrease in volume
 26 A&A Services-Major Maintenance Year has a 20% increase in revenue from FY14 to FY15 due to a 9.95% rate increase and a 10% increase in volume
 27 A&A Services-Minor 1st Year has a 100% decrease in revenue from FY14 to FY15 due to a 100% decrease in volume
 28 A&A Services-Minor Maintenance Years has a 28% increase in revenue from FY14 to FY15 due to a 9.95% increase in rates and a 17% increase in volume
 29 Security Monitoring & Scanning Services Major First Year has a 100% decrease in revenue from FY14 to FY15 due to a 100% decrease in volume
 30 Security Monitoring & Scanning Services Major Maintenance has a 30% increase in revenue from FY14 to FY15 due to a 9.95% increase in rates and an 18% increase in volume
 31 Security Monitoring & Scanning Services Minor First Year has a 100% decrease in revenue from FY14 to FY15 due to a 100% decrease in volume
 32 Cloud Computing has a 427% increase in revenue from FY13 to FY14 due to a 427% increase in volume. From FY14 to FY15, revenue is expected to increase 28% due to a 28% increase in volume

**Enterprise Operations
Product Lines and Unit Prices
FYs 2011 - 2016**

Service Provided	Unit Type	FY 2011 Price	FY 2012 Price	FY 2013 Price	FY 2014 Price	FY 2015 Price	FY 2016 Price
Central Processor Time	CPU Hour	\$150.50	\$150.50	\$158.90	\$139.83	\$141.23	\$141.23
Central Processor Time - Essential support ¹	CPU Hour	\$182.85	\$182.85	\$193.18	\$170.00	\$171.40	\$171.40
Central Processor Time - Mission critical ¹	CPU Hour	\$212.48	\$212.48	\$224.73	\$197.76	\$199.16	\$199.16
Disk Storage ²	GB/Month	\$1.72	\$1.00	\$1.00	\$0.90	N/A	N/A
Disk Storage - Tier 1 ²	GB/Month	N/A	N/A	N/A	N/A	\$1.00	\$1.00
Disk Storage - Tier 2 ²	GB/Month	N/A	N/A	N/A	N/A	\$0.90	\$0.90
Disk Storage - Tier 3 ²	GB/Month	N/A	N/A	N/A	N/A	\$0.80	\$0.80
Disk Storage - Tier 4 ²	GB/Month	N/A	N/A	N/A	N/A	\$0.70	\$0.70
Disk Storage -Essential and Mission Critical ³	GB/Month	\$9.62	\$6.85	\$6.30	\$5.67	N/A	N/A
Disk Storage - Replicated Tier 1 ³	GB/Month	N/A	N/A	N/A	N/A	\$5.20	\$5.20
Disk Storage - Replicated Tier 2 ³	GB/Month	N/A	N/A	N/A	N/A	\$4.95	\$4.95
Disk Storage - Replicated Tier 3 ³	GB/Month	N/A	N/A	N/A	N/A	\$4.70	\$4.70
Disk Storage - Replicated Tier 4 ³	GB/Month	N/A	N/A	N/A	N/A	\$4.45	\$4.45
Print	Images	\$0.03	\$0.03	\$0.03	\$0.03	\$0.0333	\$0.0366
Tape Mounts	Mounts	\$1.57	\$1.57	\$1.57	\$1.41	\$1.48	\$1.48
Tape Storage	Reel/Tape/Month:	\$1.70	\$1.70	\$1.80	\$1.62	\$1.54	\$1.54
Mail	Piece	N/A	\$0.10	\$0.11	\$0.12	\$0.1166	\$0.1166
Computer Systems Programmer -- Wintel/Unix/Linux/Architect	Hour	\$127.95	\$120.58	\$122.54	N/A	N/A	N/A
System Administrator (UNIX, WIN, zOS)	Hour	N/A	N/A	N/A	\$125.00	\$130.19	\$134.10
Computer Systems Analyst - DB	Hour	\$135.87	\$125.22	\$127.27	N/A	N/A	N/A
Database Administrator	Hour	N/A	N/A	N/A	\$130.00	\$135.54	\$139.61
Application Administrator	Hour	N/A	N/A	N/A	\$140.00	\$147.00	\$151.41
Application Developer	Hour	N/A	N/A	N/A	\$115.00	\$115.33	\$118.79
Application Manager	Hour	N/A	N/A	N/A	\$125.00	\$131.25	\$135.19
Architect	Hour	127.95	\$120.58	\$122.54	\$125.00	\$130.19	\$134.10
Build Manager	Hour	N/A	N/A	N/A	\$120.00	\$122.67	\$126.35
Computer Systems Analyst	Hour	\$98.35	\$96.38	\$97.92	N/A	N/A	N/A
Cyber Security Analyst	Hour	N/A	N/A	N/A	\$120.00	\$121.64	\$125.29
EAS Financial Operations Support	Hour	N/A	N/A	N/A	\$86.61	N/A	N/A
EAS Web Support	Hour	N/A	N/A	N/A	\$91.87	N/A	N/A
Materials Handler/Warehouseman	Hour	N/A	N/A	N/A	\$54.00	\$54.00	\$55.62
Network Engineer	Hour	N/A	N/A	N/A	\$130.00	\$130.84	\$134.77
Production Support Analyst	Hour	\$112.43	\$81.39	\$82.72	\$82.72	\$82.72	\$85.20
Program Manager	Hour	\$123.90	\$121.24	\$123.25	\$120.00	\$126.00	\$129.78
Project Controls Engineer	Hour	N/A	N/A	N/A	\$125.00	\$131.25	\$135.19
Project Manager	Hour	N/A	N/A	N/A	\$135.00	\$135.00	\$139.05
Requirements Analyst/Technical Writer	Hour	N/A	N/A	N/A	\$120.00	\$120.00	\$123.60
Sr Computer Systems Analyst	Hour	\$115.17	\$112.76	\$114.53	N/A	N/A	N/A
Contract Labor Oversight	Hour	\$17.37	\$15.95	\$17.48	N/A	N/A	N/A
National Change of Address Service	Per Address	\$0.002000	\$0.002109	\$0.002109	\$0.002109	\$0.002000	\$0.002004
Enterprise Backup	GB/Month	\$0.28	\$0.66	\$0.73	\$0.69	\$0.68	\$0.68
Monitoring - Agent Based	Installed CPUs	N/A	\$399.96	\$436.49	\$436.49	\$479.92	\$527.67
Monitoring - Server Based	Installed CPUs	N/A	\$129.95	\$142.85	\$142.85	\$157.06	\$172.69
A&A Services Major First Year	Flat fee	\$6,360.00	\$6,360.00	\$6,662.39	\$5,691.61	\$6,257.92	\$6,570.82
A&A Services Major Maintenance Year	Flat fee	\$3,180.00	\$3,180.00	\$3,331.19	\$2,845.80	\$3,128.96	\$3,285.41
A&A Services Minor First Year	Flat fee	\$3,180.00	\$3,180.00	\$3,331.19	\$2,845.80	\$3,128.96	\$3,285.41
A&A Services Minor Maintenance Year	Flat fee	\$1,590.00	\$1,590.00	\$1,665.60	\$1,422.90	\$1,564.48	\$1,642.70
IT Support to NDCP	Flat fee	\$6,574,656.00	\$3,620,022.63	\$3,015,946.59	N/A	N/A	N/A
Enterprise Communication Support	Flat fee	\$1,135,617.08	\$1,135,616.88	\$1,070,449.04	\$1,176,958.68	N/A	N/A
Security Support to NCA	Flat fee	N/A	\$231,302.00	\$205,531.64	N/A	N/A	N/A
Security Support to VBA	Flat fee	\$1,208,976.03	\$1,195,325.92	\$1,459,519.32	N/A	N/A	N/A
NCA Customer Support	Tickets	N/A	\$506,107.52	\$555,974.91	\$611,294.51	\$672,118.31	\$672,118.31
Security Monitoring & Scanning Services Major First Year	Flat fee	N/A	\$2,587.82	\$2,820.85	\$2,397.72	\$2,636.37	\$2,898.69
Security Monitoring & Scanning Services Major Maintenance	Flat fee	N/A	\$1,293.91	\$1,410.42	\$1,198.86	\$1,318.18	\$1,449.34
Security Monitoring & Scanning Services Minor First Year	Flat fee	N/A	\$1,293.91	\$1,410.42	\$1,198.86	\$1,318.18	\$1,449.34
Security Monitoring & Scanning Services Minor Maintenance	Flat fee	N/A	\$646.95	\$705.21	\$599.43	\$659.09	\$724.67
Cloud Computing	GB/Day	N/A	N/A	\$2.70	\$2.70	\$2.70	\$2.70

1 Includes base CPU rate plus the surcharge(s) for specific RPO and RTO.

2 Disk Storage billed at Tier 1 through Tier 4 starting in FY15

3 Disk Storage - Essential and Mission Critical changes to Disk Storage - Replicated (Tier 1 through Tier 4) in FY15

	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected	Variance FY14 vs FY13	FY2015 Planned	Variance FY15 vs FY14	FY2016 Planned	Variance FY16 vs FY15
VA REVENUE	\$225,978,010	\$262,767,153	\$393,339,394	49.69%	\$478,367,305	21.62%	\$482,392,386	0.84%
OGA REVENUE	\$1,527,288	\$1,020,420	\$94,614	-90.73%	\$120,993	27.88%	\$125,303	3.56%
TOTAL REVENUE	\$227,505,298	\$263,787,573	\$393,434,008	49.15% ¹	\$478,488,298	21.62% ²	\$482,517,689	0.84%
TOTAL OPERATING EXPENSES	\$227,272,187	\$243,137,895	\$398,499,263	63.90% ¹	\$478,488,298	20.07% ²	\$482,517,689	0.84%
EARNINGS FROM OPERATIONS	\$233,111	\$20,649,678	(\$5,065,255)		\$0		\$0	
FTEE	488.12	494.97	574.53	16.07% ³	689.53	20.02% ³	689.53	0.00%
OPERATING RESERVES beginning 10/1	\$65,853,415	\$45,537,043	\$67,473,906		\$60,210,088		\$55,720,728	
Current Year EARNINGS allocated to Operating Reserves	233,111	20,649,678	(5,065,255)		0		0	
Reallocation between Reserves	(21,459,483)	1,287,185	(2,198,563)		(4,489,360)		6,598,496	
RCV Loan/Repayment to cover losses	910,000	0	0		0		0	
OPERATING RESERVES ending 9/30	\$45,537,043	\$67,473,906	\$60,210,088		\$55,720,728		\$62,319,224	
Operating Reserve Target	\$20,000,000	\$20,000,000	\$20,000,000		\$42,000,000		\$42,000,000	
CAPITAL RESERVES beginning 10/1	\$10,000,000	\$10,000,000	\$10,000,000		\$10,000,000		\$10,000,000	
Current Year EARNINGS allocated to Capital Reserves								
Accumulated Depreciation/Disposals	(12,261,245)	7,173,427	11,831,307		12,510,640		12,098,496	
Capital Acquisitions	(20,035,507)	(10,060,060)	(16,029,870)		(19,000,000)		(7,500,000)	
Plus: Actual Capital Disposals	10,846,192	4,175,350	2,000,000		2,000,000		2,000,000	
1997 Adjustment for Capital Acquisitions	(8,923)	(1,532)	0		0		0	
Reallocation between Reserves	21,459,483	(1,287,185)	2,198,563		4,489,360		(6,598,496)	
CAPITAL RESERVES ending 9/30	\$10,000,000	\$10,000,000	\$10,000,000		\$10,000,000		\$10,000,000	
Capital Reserve Target	\$10,000,000	\$10,000,000	\$10,000,000		\$10,000,000		\$10,000,000	
TOTAL RESERVES	\$55,537,043	\$77,473,906	\$70,210,088		\$65,720,728		\$72,319,224	

¹Increase from FY 2013 to FY 2014 is attributable to increased contractor support and equipment for customer requirements including NDCP which transferred from the IT systems appropriation to the Franchise Fund in FY 2014.

²Increase from FY 2014 to FY 2015 is attributable to customer contractor services, equipment and software purchases necessary to support new and increasing customer requirements, as well as EO infrastructure and security. NDCP also transferred from the IT systems appropriation to the Franchise Fund in FY 2014. NDCP alone has an estimated requirement of \$76.1 million in FY 2015.

³FTEE increase is in support of customer requirements and to fill FY 2013 positions previously approved but unfilled. Also, 30 FTE transferred into the Franchise Fund in FY 2014 from station 116, IT Field Operations.

<i>Acronym</i>	<i>Meaning</i>
A&A	Assessment and Authorization
ADR	Administrative Data Repository
AITC	Austin Information Technology Center
BCE	Barcode Expansion
BIRLS/VADS	Beneficiary Identification & Records Locator System/Veterans Assistance Discharge System
C33	Chapter 33
CDCO	Corporate Data Center Operations
CoCS	Continuums of Care
COOP	Continuity of Operations Plan
COP	Common Operational Picture
CPU	Central Processing Unit
CRDC	Capital Region Data Center
CRRC	Capital Region Readiness Center
DASD	Direct Access Storage Device
DCIO	Deputy Chief Information Officer
DCO	Data Center Operations
DECC	Defense Enterprise Computing Center
DISA	Defense Information Systems Agency
DoD	Department of Defense
DR	Disaster Recovery
DSS	Decision Support System
EAS	Enterprise Application Support
EBN	eBenefits
EBU	Enterprise Backup
EC	Enterprise Center

<i>Acronym</i>	<i>Meaning</i>
EDB	Enrollment Database
EIS	Enterprise Infrastructure Support
EMD	Emergency Department Integration Software
EO	Enterprise Operations
EPA	Environmental Protection Agency
ESR	Enrollment System Redesign
ETM	Enterprise Telecommunication Management
FEE	FEE Basis Treatment/Central Fee
FFO	Franchise Fund Oversight Office
FMS	Financial Management System
FTEE	Full Time Equivalent Employee
FY	Fiscal Year
GAO	Government Accountability Office
GMRA	Government Management Reform Act
GSA	General Services Administration
GSS	General Support System
HA	High Availability
HDR	Health Data Repository
HDRII CDS	Health Data Repository with Clinical Data Service
HDR-IMS	Health Data Repository Interim Messaging Solution
HITC	Hines Information Technology Center
HMIS	Homeless Management Information System
HR	Human Resources
IaaS	Information as a Service
IAM	Identity Access Management

<i>Acronym</i>	<i>Meaning</i>
IO	Input/Output
IT	Information Technology
ITIL	Information Technology Infrastructure Library
LAN	Local Area Network
MIPS	Million Instructions Per Second
NARA	National Archives and Records Administration
NCA	National Cemetery Administration
NDCP	National Data Center Program
NIH	National Institutes of Health
NSM	Network and Systems Management
OALC	Office of Acquisitions, Logistics, and Construction
O&M	Operations and Maintenance
OGA	Other Government Agency
OIG	Office of Inspector General
OIT	Office of Information and Technology
OLTP	Online Transaction Processing
OMB	Office of Management and Budget
ORAN	Optical Region Area Network
OS	Operating System
PAID	Personnel and Accounting Integrated Data
PITC	Philadelphia Information Technology Center
PL	Public Law
PMP	Professional Project Manager
PRE	Pharmacy Re-Engineering
QITC	Quantico Information Technology Center

<i>Acronym</i>	<i>Meaning</i>
RIF	Reduction in Force
RO	VA Regional Office
RTLS	Real Time Location System National Middleware and Data Repository
RTO	Recovery Time Objective
SCI	Spinal Cord Injury
SDE	Service Delivery & Engineering
UPS	Uninterrupted Power Supply
VA	Department of Veterans Affairs
VBA	Veterans Benefits Administration
VBECs	VistA Blood Establishment Computer Software
VBMS	Veterans Benefits Management System
VETSNET	Veterans Services Network
VHA	Veterans Health Administration
VistA	Veterans Health Information Systems and Technology Architecture
VM	Virtual Machine
VoIP	Voice over Internet Protocol

<i>Name</i>	<i>Title</i>	<i>Phone</i>	<i>Fax</i>
Christopher Shorter	Executive Director, Enterprise Operations	727-319-1230	512-326-6629
David Kubacki	Director, Data Center Operations	512-326-6408	512-326-6629
Tammy Watson	Director, Enterprise Application Support	202-461-6126	512-326-6629
Steven Johs	Director, Enterprise Infrastructure Support	512-326-6153	512-326-6731
Roxanne Zamora	Deputy Director, Business Services, Enterprise Operations	512-326-6511	512-326-6629

Fax: 512-326-6629

E-mail: 00@va.gov

VA Intranet: <http://vaww.aac.va.gov>

Internet: <http://www.CDCO.gov>