PART I - A

PART I: SUMMARY INFORMATION AND JUSTIFICATION

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

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

Section A: Overview (All Capital Assets)

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

Sep 10, 2007

I.A.2) Agency

029 - Department of Veterans Affairs

I.A.3) Bureau

00 - Agency Wide Initiatives

I.A.4) Name of this Investment:(SHORT ANSWER)

e-Payroll-2009

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

029-00-01-19-01-1331-00

I.A.6) What kind of investment will this be in FY2009? (Please NOTE: Investments moving to O&M in FY2009, with Planning/Acquisition activities prior to FY2009 should not select O&M. These investments should indicate their current status.)

Full-Acquisition

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

FY2004

I.A.8) Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap: (LONG ANSWER)

Participating in the e-Payroll initiative enables VA to take advantage of Government-wide efficiencies and to ensure VA's healthcare employment and pay authorities are incorporated into new systems. The e-Payroll initiative consolidates payroll service delivery and standardizes payroll processes. For VA, those payroll processes that will be performed by DFAS will be consolidated and standardized. This effort also enables VA to standardize processes that will remain in VA payroll offices. The decentralized time and attendance system will be replaced with a centralized web-based system which uses more recent programming language that will be easier to maintain and reduces the amount of data transmitted across the network. Since DFAS is an effective dated system, VA will be able to obtain more accurate data for accruals resulting in more reliable accounting data. The e-Payroll project also supports the Safety, Health and Return-to-Employment (Share) presidential initiative with the data returned from DFAS that will be stored centrally for use in generating reports. As part of the e-Payroll project, standard reports will be developed to support the SHARE initiative. The data will also be available for ad-hoc reports.

I.A.9) Did the Agency's Executive/Investment Committee approve this request?

Yes

I.A.9.a) If "yes," what was the date of this approval?

Jun 27, 2007

I.A.10) Did the Project Manager review this Exhibit?

Yes

I.A.11) Project Managers Contact Information

	Project Managers Names (SHORT ANSWER)	PM Phone	E-mail (SHORT ANSWER)

Primary in-house	Jonathan Lambert		202-273-7880	vacolambej@mail.va.gov

I.A.11.a) What is the current FAC-P/PM certification level of the project/program manager?

DAWIA-Level-1

I.A.12) Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project.

No

I.A.12.a) Will this investment include electronic assets (including computers)?

No

I.A.12.b) Is this investment for construction or retrofit of a federal building or facility? (Answer applicable to non-IT assets only)

No

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

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

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

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

Yes

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

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

I.A.13.b) Briefly and specifically describe for each selected how this asset directly supports the identified initiative(s)? (e.g. If E-Gov is selected, is it an approved shared service provider or the managing partner?)(MEDIUM ANSWER)

The consolidation of payroll services to a new payroll provider will reduce the cost for maintaining a separate payroll system after all VA employees have been converted to DFAS and the HR portion of VA's legacy payroll system is replaced. The implementation of a

replacement time and attendance that is currently used by the National Institute of Health, who is also serviced by DFAS, reduces the cost of maintaining a separate time and attendance system that is used by a single agency.

I.A.14) Does this investment support a program assessed using the Program Assessment Rating Tool (PART)? (For more information about the PART, visit www.whitehouse.gov/omb/part.)

No

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

No

I.A.14.b) If "yes," what is the name of the PARTed program? (SHORT ANSWER)

I.A.14.c) If "yes," what rating did the PART receive?

I.A.15) Is this investment information technology? (See section 53.8 for definition)

Yes

I.A.16) What is the level of the IT Project? (per CIO Council PM Guidance)

Level 1

I.A.17) What project management qualifications does the Project Manager have? (per CIO Council PM Guidance)

Qualification Status	Qualification Status for XML Submission	Description
2	(2) Project manager qualification is under review for this investment	(1) - Project manager has been validated as qualified for this investment.
		(2) - Project manager qualification is under review for this investment.
		(3) - Project manager assigned to investment, but does not meet requirements.
		(4) - Project manager assigned but qualification status review has not yet started.
		(5) - No Project manager has yet been assigned to this investment.

I.A.18) Is this investment or any project(s) within this investment identified as "high risk" on the Q4-FY 2007 agency high risk report (per OMB Memorandum M-05-23)

Yes

I.A.19) Is this project (investment) a Financial Management System? (see section 53.3 for definition)

Yes

I.A.19.a) If so, does this project (investment) address a FFMIA (Federal Financial Managers Integrity Act) compliance area?

No

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

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

I.A.19.b) If "yes," please identify the system name(s) and system acronym(s) as reported in the most recent financial systems inventory update required by Circular A–11 section 52 (LONG ANSWER)

Production systems for this project are listed in the VA Financial System Inventory and are listed as follows: PAID (Personnel Accounting Integrated Data System) - OLDE (Online Data Entry System) - ETA (Enhanced Time and Attendance System) - EEX (Employee Express).

I.A.20) What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)

Percentage of Total Investment	
% Hardware	10.00
% Software	10.00
% Services	80.00
% Others	

I.A.21) If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?

NA

I.A.22) Contact information of individual responsible for privacy related questions:

Contact Name: (SHORT ANSWER)	Chi Yu
Phone Number:	(202) 565-8928
Title: (SHORT ANSWER)	IT Specialist
E-mail: (SHORT ANSWER)	Chi.yu@va.gov

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

Yes

I.A.24) Does this investment directly support one of the GAO High Risk Areas?

Yes

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Section B: Summary of Funding (All Capital Assets)

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

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

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

Category of Funds	PY-1 and Earlier	PY 2007	CY 2008	BY 2009
Planning				
Budgetary Resources	0.000	0.000	0.000	0.000
Acquisition				
Budgetary Resources	15.306	6.408	8.070	7.319
Total, Sum of Stages				
Total, Resources (Plan & Acq)	15.306	6.408	8.070	7.319
Operations & Maintenance				
Budgetary Resources	0.000	0.000	0.000	0.000
Total, All Stages Resources	15.306	6.408	8.070	7.319
Government FTE Costs	0.614	0.609	0.711	0.720
Govt. FTE Numbers	6	6	7	6
Total, All Stages Resources + FTE	15.920	7.017	8.781	8.039

Government FTE Costs SHOULD NOT be INCLUDED as part of the TOTAL, All Stages Resources represented.

Note: 1) For the cross-agency investments, this table should include all funding (both managing partner and partner agencies). 2) Total, All Stages Resources should equal Total, All Stages Outlays.

I.B.2) Will this project require the agency to hire additional FTE's?	
No	
I.B.2.a) If Yes, How many and in what year? (MEDIUM ANSWER)	
I.B.3) If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes. (LONG ANSWER)	

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Section C: Acquisition/Contract Strategy (All Capital Assets)

I.C.1) If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why? (LONG ANSWER)

This contract is for outsourced development work but the dollar value is less than $20M, the contract is not high-risk, and the benefits do not exceed the cost to VA. As such, the contractor is not required to have an EVMS per VA Directive 6061. However, as this contract supports a major IT development effort, the contractor will support VA's EVMS by providing the necessary schedule, and cost performance information.

I.C.2) Do the contracts ensure Section 508 compliance?

Yes

I.C.2.a) If the Contracts WILL NOT ensure Section 508 Compliance, explain why:

Certification that a product complies with Section 508 is required prior to deployment. This requirement will appear as a task on the project WBS and tracked to closure to ensure that the appropriate parties validate the system is Section 508 compliant. An assessment and validation of the selected product(s) will be made following established procedures to ensure compliance with Section 508.

I.C.3) Is there an acquisition plan which has been approved in accordance with agency requirements?

No

I.C.3.a) If "yes," what is the date?

I.C.3.b) If "no," will an acquisition plan be developed?

No

I.C.3.b.1) If "no," briefly explain why: (MEDIUM ANSWER)

There are no plans to acquire any software, hardware or services in support of this project outside of the federal government.

PART I: SUMMARY INFORMATION AND JUSTIFICATION
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Section D: Performance Information (All Capital Assets)
I.D.1) In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan. The investment must discuss the agency's mission and strategic goals, and performance measures must be provided. These goals need to map to the gap in the agency's strategic goals and objectives that this investment is designed to fill. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60%, increase citizen participation by 300% a year to achieve an overall citizen participation rate of 75% by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestone, or investment, or general goals, such as, significant, better, improved that do not have a quantitative or qualitative measure.
For Existing IT projects that have previously submitted Exhibit 300s:
--> If you completed Table 1 last year, please use Table 1 to report for fiscal year 2005 and Table 2 for fiscal years 2006 through at least 2009.
--> If you completed only Table 2 last year, please use Table 2 to report for fiscal years 2006 through at least 2009.
For projects that are submitting Exhibit 300s for the first time:
--> Use Table 2.
--> Report on Performance Measures for at least two years, i.e., FY 2008 and 2009, FY 2009 and 2010.
--> If the project will have data for 2007 that you wish to include, add extra lines in Table 2 and complete all information in this single table.
--> At least one performance goal should be met by BY+1.
PERFORMANCE INFORMATION TABLE 2:
Please use Table 2 and the FEA Performance Reference Model (PRM) to identify the performance information pertaining to this major IT Investment. Map all Measurement Indicators to the corresponding "Measurement Area" and "Measurement Grouping" identified in the PRM. There should be at least one Measurement Indicator for at least four different Measurement Areas (for each fiscal year).

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
2007	Quality of Life	Customer Results	Accuracy of Service or Product Delivered	Number of employees migrated to DFAS within the established timeframes.	No baseline determined yet. Migration of the first group of VA employees from the legacy payroll system (PAID) to DFAS for payroll processing will commence in CY 06.This will serve as the baseline.	Migrate the designated number of VA employees within the established timeframes. The baseline will be changed to reflect the addition of the most recent group of employees migrated to DFAS out of a population of approximately 235,000.	TBD in FY 07.

2007	Ensure Smooth Transition	Technology	Data Reliability and Quality	Number of customizations required for unique and essential business needs.	No baseline determined yet. Finalization of system requirements and business processes, where standardization has been balanced with customizations along with opportunities to streamline business processes, will serve as the basis for the baseline.	After migration, VA and DFAS to review business processes with the goal of identifying those that can be automated or centralized to DFAS.	TBD in FY07
2007	Ensure Smooth Transition	Mission and Business Results	Customer Services	Maintain similar or improved accuracy and timeliness of payroll processing under DFAS.	Achieve 95% accuracy and timeliness rating of payroll processing under DFAS.	Achieve 98% accuracy and timeliness rating of payroll processing under DFAS.	TBD in FY 07
2007	Ensure Smooth Transition	Processes and Activities	Efficiency	Number of payroll related jobs and programs remaining for which VA continues to run in the integrated HR/Payroll system after the migration to DFAS is complete.	No baseline determined yet. After completing the phased migration to DFAS, the number of payroll related jobs and programs processed by the VA should be reduced.	After migration, implement additional system changes that will further reduce the number of payroll related jobs and programs processed by the VA.	TBD in FY 08
2008	Ensure Smooth Transition	Mission and Business Results	System Development	Number of VA locations using new time and attendance system.	No baseline determined yet. The replacement time and attendance system will be a centralized and use more recent programming language as well as support DFAS payroll processing and the HR Line of Business.	Identify opportunities for the replacement T&A system to automate workflow based on organizational structure data coming from an HR system, and on-line edits that improve controls and reduce errors.	TBD in FY 08
2008	Ensure Smooth Transition	Technology	Data Reliability and Quality	Number of payroll related jobs and programs remaining for which VA continues to run in the integrated HR/Payroll system after migration to DFAS is complete.	No baseline determined yet. During the phased migration to DFAS, the cost of running payroll related jobs and programs processed by the VA should be reduced. The cost for FY 07 will serve as the baseline.	After migration, implement additional system changes that will further reduce the number of payroll related jobs and programs processed by the VA.	TBD in FY 08

2008	Public Health & Socioeconomic Wellbeing	Customer Results	Customer Satisfaction	Number of employees migrated to DFAS within the established timeframe. Migration of employees to new T&A system.	No baseline determined yet. Migration of employees completed in FY 07 will serve as the baseline.	Migrate the designated number of employees within the established timeframes.	TBD in FY 08
2008	Public Health & Socioeconomic Wellbeing	Processes and Activities	Efficiency	Maintain similar or improved accuracy and timeliness of payroll processing under DFAS and with new T&A system.	No baseline determined yet. Goal is to achieve 98% accuracy and timeliness rating of payroll services under DFAS and for new T&A system.	Achieve 99% accuracy and timeliness rating of payroll processing under DFAS.	TBD in FY 08
2009	Quality of Life	Mission and Business Results	Customer Services	Number of employees migrated to new T&A system.	No baseline determined yet. Migrations completed in FY 08 will serve as baseline.	Migrate the designated number of employees within the established timeframes.	TBD in FY 09
2009	Quality of Life	Technology	Accessibility	Number of VA locations using new T&A system.	No baseline determined yet. The number of stations using the new T&A system in FY 07 will serve as the baseline.	Identify opportunities for the replacement T&A system to further support the HR Line of Business.	TBD in FY 09
2009	Quality of Life	Customer Results	Accuracy of Service or Product Delivered	Maintain similar or improved accuracy and timeliness of payroll processing with new T&A system.	No baseline determine yet. Goal is to achieve 99% accuracy and timeliness rating of payroll processing with new T&A system.	Achieve 99.5% accuracy and timeliness rating of payroll processing under DFAS.	TBD in FY 09
2009	Quality of Life	Processes and Activities	Efficiency	Number of payroll related jobs and programs remaining for which VA continues to run in the integrated HR/Payroll system after the migration to DFAS is complete.	No baseline determine yet. The cost for FY 08 will serve as the baseline.	After migration, implement additional system changes that will further reduce the number of payroll related jobs and programs processed by the VA.	TBD in FY 09

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Section F: Enterprise Architecture (EA) (IT Capital Assets only)

In order to successfully address this area of the business case and capital asset plan you must ensure the investment is included in the agency's EA and Capital Planning and Investment Control (CPIC) process, and is mapped to and supports the FEA. You must also ensure the business case demonstrates the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

I.F.1) Is this investment included in your agency's target enterprise architecture?

Yes

I.F.1.a) If "no," please explain why? (LONG ANSWER)

I.F.2) Is this investment included in the agency's EA Transition Strategy?

Yes

I.F.2.a) If "yes," provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment. (MEDIUM ANSWER)

Office of Management - e-Payroll

I.F.2.b) If "no," please explain why? (LONG ANSWER)

I.F.3) Is this investment identified in a completed (contains a target architecture) and approved segment architecture?

Yes

I.F.3.a) If "yes," provide the name of the segment architecture as provided in the agency's most recent annual EA Assessment.(MEDIUM ANSWER)

VA Financial Services (VA-F&A) Segment

I.F.3) FEA SERVICE REFERENCE MODEL:

I.F.3) Identify the service components funded by this major IT investment (e.g.,knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to http://www.whitehouse.gov/omb/egov/.

SERVICE COMPONENT TABLE:

	Agency Component Name(SHORT ANSWER)	Agency Component Description (MEDIUM ANSWER)	FEA SRM Service Type	FEA SRM Component (a*)	FEA Service Component Reused : Component Name (b*)	FEA Service Component Reused : UPI (b*)	Internal or External Reuse? (c*)	BY Funding Percentage (d*)
1	Back Office Services	Payroll Services	Financial Management	Payroll	Payroll	029-00-01-19-01-1331-00	Internal	0.025
2	Back Office Services	Personnel Services	Human Resources	Benefit Management	Personnel Administration	029-00-01-19-01-1331-00	Internal	0.075

NOTE:

(a) - Use existing SRM Components or identify as "NEW". A "NEW" component is one not already identified as a service component in the FEA SRM.*

(b) - A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.*

(c) - 'Internal' reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. 'External' reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.*

(d*) - Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the funding level transferred to another agency to pay for the service.

I.F.4) FEA TECHNICAL REFERENCE MODEL:

I.F.4) To demonstrate how this major IT investment aligns with Reference Model (TRM), please list the Service Areas, Service Specifications supporting this IT investment.

TECHNICAL REFERENCE MODEL TABLE:

	FEA SRM Component (a*)	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard
1	Payroll	Service Access and Delivery	Service Requirements	Legislative / Compliance
2	Personnel Administration	Service Access and Delivery	Service Requirements	Legislative / Compliance

NOTE:

(a*) - Service Components identified in the previous question(I.F.3) should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications

(b*) - In the Service Specification field, Agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.

I.F.5) Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?

Yes

I.F.5.a) If "yes," please describe. (LONG ANSWER)

The e-Payroll initiative capitalizes on efficiencies of scale gained from standardization of payroll regulations and consolidation of payroll providers to eliminate redundant payroll and time and attendance systems across the Government.

I.F.6) Does this investment provide the public with access to a government automated information system?

No

I.F.6.a) If "yes," does customer access require specific software (e.g., a specific web browser version)?

PART II: PLANNING, ACQUISITION AND PERFORMANCE INFORMATION

Part II should be completed only for investments which in FY2008 will be in "Planning" or "Full Acquisition," investments, i.e., selected one of these three choices in response to Question 6 in Part I, Section A above.

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Section B - RISK MANAGEMENT (All Capital Assets)

II.B.1) Does the investment have a Risk Management Plan?

Yes

II.B.1.a) If "yes," what is the date of the plan?

Dec 29, 2005

II.B.1.b) Has the Risk Management Plan been significantly changed since last year's submission to OMB?

No

II.B.1.c) If "yes," describe any significant changes: (LONG ANSWER)

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

II.B.2.a) If "no," what is the strategy for managing the risks? (LONG ANSWER)

A risk management team was formed for the purpose of identifying and evaluating risks associated with this project. This multi-disciplinary team meets monthly to determine whether there are any changes in the impact and probability of each risk, identify new risks, and identify additional mitigation strategies. A report is generated and distributed monthly with the current state of risks associated with the project.

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

The life cycle cost estimate includes a 10% cost for risks and the investment schedule does not have any extra time included. The original schedule had an additional two months to allow for schedule slippage. The managing partner, OPM, requested that the schedule change from June 2008 to April 2008 for migrating employee accounts to DFAS.

Part II: Planning, Acquisition And Performance Information

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C) Cost and Schedule Performance:

Identify in this section the proposed change to the original or current OMB-approved baseline. What are the new cost and schedule goals for the phase or segment/module (e.g., what are the major investment milestones or events; when will each occur; and what is the estimated cost to accomplish each one)? If this is a new investment in the FY 2008 Budget year or if the agency does not intend to propose a new baseline modification, this section will be blank for your budget submission.

II.C.1) Does the earned value management system meet the criteria in ANSI/EIA Standard – 748?

No

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

No

II.C.3.a) If "Yes", when was it approved by the Agency head?

II.C.4) Comparison of Initial Baseline and Current Approved Baseline:

II.C.4) Complete the following table to compare actual performance against the current performance baseline and to the initial performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004") and the baseline and actual total costs (in $ Millions).

Description of Milestone	Init BL Planned Completion Date	Current BL Completion Date Planned	Current BL Completion Date Actual
Conversion to consolidated e-Payroll provider	Sep 30, 2005	Jun 30, 2008	
Replace time and attendance system with Web-based system		Sep 30, 2009	