



DHS Exhibit 300 Public Release BY08 (Form) / DHS - HR IT (2008) (Item)

Form Report, printed by: Administrator, System, Feb 12, 2007

OVERVIEW

General Information

1. Date of Submission:	Dec 29, 2006
2. Agency:	Department of Homeland Security
3. Bureau:	Department Wide Initiatives
4. Name of this Capital Asset:	DHS - HR IT (2008)
Investment Portfolio:	Mgmt Home Portfolio 2008
5. Unique ID:	024-00-01-08-01-1226-24

(For IT investments only, see section 53. For all other, use agency ID system.)

All investments

6. What kind of investment will this be in FY2008?

(Please NOTE: Investments moving to O&M ONLY in FY2008, with Planning/Acquisition activities prior to FY2008 should not select O&M. These investments should indicate their current status.)

Mixed Life Cycle

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

FY2004

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.

The Homeland Security Act of 2002 calls for the establishment of a new Human Resources system for DHS that is flexible and contemporary and the e-Government Act of 2003 calls for the use by the Government of web-based Internet applications and other information technologies to bring about improvements in Government operations that may include effectiveness, efficiency, service quality, or transformation.

In 2003, a group of Human Resource Information Technology (HRIT) staff from across the 22 DHS agencies convened to conduct research centered on improving and consolidating the vast array of payroll/personnel systems (also know as "HRIT systems"). This group concluded that consolidating and modernizing the 144+ disparate systems would provide all of DHS a common flexible suite of HR business systems that would support a true "One DHS". Within the Chief Human Capital Office a team of HRIT professionals formed the Human Capital Business Systems (HCBS) unit to manage the mission of consolidating and modernizing the 144+ HR systems.

Currently, HCBS has cost-effectively acquired enterprise-wide systems for the following activities: Time & Attendance (webTA) - a modern web based system that supports both time entry and labor distribution; PeopleSoft HR (EmpowHR) - a modern web based system that processes core personnel; and Performance Management (Softscape) - a modern web based system that helps to administer the new performance plans and policies for DHS through the MAXHR program.

The self-service features inherent in these solutions will, when fully deployed, transform the Government HR service delivery model, putting additional information, services and processes directly in the hands of managers and employees. An expected high level of activity by employees will mean more accurate and up-to-date information in the systems upon which to base important decisions and strategically manage the workforce.

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

Yes

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

Nov 17, 2004

10. Did the Project Manager review this Exhibit?

Yes

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

Yes

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

No

12.b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)

No

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

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

12.b.3. If "yes," is it designed to be 30% more energy efficient than relevant code?

13. Does this investment support one of the PMA initiatives?

Yes

If "yes," select the initiatives that apply:

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

13.a. Briefly describe how this asset directly supports the identified initiative(s)?

The "DHS – HR IT" investment funds the "Human Capital Innovation" portion of the OCHCO three-pronged service delivery model. To date, the Human Capital Business Systems (HCBS) group has created a suite of HR related system offerings by deploying enterprise systems in the functional areas of payroll, personnel, time and attendance, and performance management. HCBS is currently working to expand its HR offerings to include a recruitment tool.

14. Does this investment support a program assessed using OMB's Program Assessment Rating Tool (PART)?

No

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

14.b. If "yes," what is the name of the PART program assessed by OMB's Program Assessment Rating Tool?

14.c. If "yes," what PART rating did it receive?

15. Is this investment for information technology (See section 53 for definition)?

Yes

For information technology investments only:

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

Level 1

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

(2) Project manager qualification is under review for this investment

18. Is this investment identified as "high risk" on the Q4 - FY 2006 agency high risk report (per OMB's "high risk" memo)?

No

19. Is this a financial management system?

No

19.a. If "yes," does this investment address a FFMIA compliance area?

19.a.1. If "yes," which compliance area:

19.a.2. If "no," what does it address?

A suite of Human Capital Management systems.

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.

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

Area	Percentage
Hardware	0.00

Software	22.00	
Services	56.00	
Other	22.00	
Total	100.00	★

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?*

N/A

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

No

SUMMARY OF FUNDING

SUMMARY OF SPENDING FOR PROJECT PHASES (In Millions)

1. 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.

All amounts represent Budget Authority

	PY-1 & Earlier	PY	CY	BY
	-2005	2006	2007	2008
Planning:				
Budgetary Resources	0.600	12.296	3.271	3.142
Acquisition:				
Budgetary Resources	21.000	5.167	13.304	8.910
Subtotal:				
Budgetary Resources	21.600	17.463	16.575	12.052
Maintenance:				
Budgetary Resources	0.000	3.327	2.562	4.788
TOTAL, All Stages				
Budgetary Resources	21.600	20.790	19.137	16.840
Government FTE Cost	0.000	0.000	0.000	0.000
# of FTEs	0.00	0.00	0.00	0.00
Total, BR + FTE Cost	21.600	20.790	19.137	16.840

Note: For the cross-agency investments, this table should include all funding (both managing partner and partner agencies).

Government FTE Costs should not be included as part of the TOTAL represented.

2. Will this project require the agency to hire additional FTE's?

No

2.a. If "yes," how many and in what year?

3. If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes.