



DHS Exhibit 300 Public Release BY09 (Form) / DHS - HR IT (2009) (Item)

Form Report, printed by: Administrator, System, Feb 7, 2008

OVERVIEW

General Information

1. Date of Submission:	Sep 9, 2007
2. Agency:	Department of Homeland Security
3. Bureau:	Department Wide Initiatives
4. Name of this Capital Asset:	DHS - HR IT (2009)
5. Unique ID:	024-00-01-06-01-1226-24

(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 FY2009?

(Please NOTE: Investments moving to O&M ONLY in FY2009, with Planning/Acquisition activities prior to FY2009 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. [LIMIT: 2500 char]

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 Performance Management 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)?

Yes

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 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?)

HRIT is managed by the Human Capital Business Systems program that is responsible for implementing HR solutions and best practices that are citizen centered, results oriented and market based to directly support the strategic management of human capital integration of PMA initiatives. HCBS is also responsible for implementing the following e-Gov initiatives managed by OPM: HRLOB, eTraining and EHRI/eOPF.

14. Does this investment support a program assessed using 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 rating did the PART 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)

(1) Project manager has been validated as qualified for this investment

18. Is this investment identified as "high risk" on the Q4-FY 2007 agency high risk report (per OMB Memorandum M-05-23)

Yes

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: [LIMIT: 250 char]

19.a.2. If "no," what does it address? [LIMIT: 500 char]

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. [LIMIT: 2500 char]

20. What is the percentage breakout for the total FY2009 funding request for the following? (This should total 100%)

Area	Percentage
Hardware	0.00

Software	11.67	
Services	83.95	
Other	4.38	
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?

Yes

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

Yes

Question 24 must be answered by all Investments:

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

Yes

SUMMARY OF SPENDING

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
	-2006	2007	2008	2009
Planning:				
Budgetary Resources	12.896	3.271	3.142	2.230
Acquisition:				
Budgetary Resources	26.167	13.304	8.910	12.574
TOTAL, sum of stages:				
Budgetary Resources	39.063	16.575	12.052	14.804
Maintenance:				
Budgetary Resources	3.327	2.562	4.788	2.327
TOTAL, All Stages				
Budgetary Resources	42.390	19.137	16.840	17.131
Government FTE Costs	0.000	0.000	0.000	0.000
# of FTEs	0.00	0.00	0.00	0.00
Total, BR + FTE Cost	42.390	19.137	16.840	17.131

Note: For the multi-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? [LIMIT: 500 char]

3. If the summary of spending has changed from the FY2008 President's budget request, briefly explain those changes. [LIMIT: 2500 char]

The FY2009 summary of spending contains a budget decrease of \$2.67M through the out years. This funding cut was a percentage result of cuts made by OMB to the DHS CIO Information Technology Services PPA.