

HUD Integrated Human Resources and Training System (HIHRTS)

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

Date of Submission	8/17/2007
Agency	Department of Housing and Urban Development
Bureau	Working Capital Fund
Name of this Capital Asset	ADM - 202750 - HUD Integrated Human Resources and Training System (HIHRTS)
What kind of investment will this be in this Budget Year?	Mixed Life Cycle

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 HUD Human Resources and Training System (HIHRTS) has made significant progress with replacing many of the operational HR systems planned for retirement with a modern Enterprise Resource Planning (ERP) solution to meet the needs of the Office of Human Resources (OHR) and the HUD Training Services and achieving performance goals defined by the Department's Business and IT Modernization Road map (Vision 2010). The project was started when the HUD Adm Consolidated Plan showed a need to modernize systems. HIHRTS has retired 8 systems (HATS, DOCS, ECS, XPRESS, STIRS, BESS, ARFS. and RTRS). Future plans are to replace TANCS, OPTIS, PACS, EPACS and PERIS.

The PMA Goal -Expanded E-Government for the Federal Government is supported by HIHRTS:

The information sharing goals on page 23 of the PMA are supported by HIHRTS. The entire Federal Government benefited as our implementation provided proof-of-principle of the LOB concept.

Other federal organizations benefit - Treasury announced a fiscal year 2005 savings of \$507,304 based on HUD's implementation.

HUD benefits in having a robust information system to support our HR efforts.

HIHRTS delivered needed capability to HUD in a much shorter time than developing our own system. The employees serviced by HUD HR offices all use the system, get direct access to their personal information, and initiate corrections or changes to many data elements. 95 % of HUD employees are registered as users. HIHRTS will allow for the retirement of additional legacy systems as complementary capabilities become available. The system has proven to be robust - HUD HR specialists, employees, managers and administrative officers can submit transactions directly into the system and route the actions for approval. This eliminates the need for traditional paper-based HR action requests.

HR management has better visibility of the workload of each specialist through standard pending action reports. FY 08 and FY 09 funding for HIHRTS will allow for the development of a Datastore that can be used to integrate data with other HUD systems [e.g. EEOTRACS (PCAS #203470)] and expanded reporting capability. Other planned expansion areas include introducing the electronic rating system (ePerformance) into the remaining HUD offices and an automated Recruitment and Hiring process. There are additional modules needed to support the activities of the Training Services (Reduce skill gaps) and Time & Attendance.

Did the Agency's Executive/Investment Committee approve this request?	Yes
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If "yes," what was the date of this approval?	4/17/2001
Did the Project Manager review this Exhibit?	Yes
Has the agency developed and/or promoted cost effective, energy efficient and environmentally sustainable techniques or practices for this project.	No
Will this investment include electronic assets (including computers)?	No
Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)	No
If "yes," is an ESPC or UESC being used to help fund this investment?	
If "yes," will this investment meet sustainable design principles?	
If "yes," is it designed to be 30% more energy efficient than relevant code?	
Does this investment directly support one of the PMA initiatives?	Yes
Briefly describe how this asset directly supports the identified initiative(s)?	<p>The PMA Goal -Expanded E-Government for the Federal Government is obtained by HIHRTS.</p> <p>The HUD Human Resources and Training System (HIHRTS) is an ongoing project that is replacing current HR systems with a modern Enterprise Resource Planning (ERP) solution to meet the needs of the Office of Human Resources (OHR) and the HUD Training Services. HIHRTS became operational on April 13, 2005 with our Lines-of-Business (LOB) partnership with the Department of Treasury.</p>
Is this investment for information technology?	Yes
If the answer to Question: "Is this investment for information technology?" was "Yes," complete this sub-section. If the answer is "No," do not answer this sub-section.	
What is the level of the IT Project? (per CIO Council PM Guidance)	Level 3
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
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
Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?	No
SENSITIVE DATA: Some of the questions/responses from this section were omitted.	

Section B: Summary of Spending (All Capital Assets)

Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in thousands, 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.

Table 1: SUMMARY OF SPENDING FOR PROJECT			
* Costs in thousands			
	PY 2007	CY 2008	BY 2009
TOTAL BUDGETARY RESOURCES	2111.691	448.822	500.000

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.

SENSITIVE DATA: Some of the questions/responses from this section were omitted.

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

SENSITIVE DATA: The information in this section was omitted completely.

Section D: Performance Information (All Capital Assets)

SENSITIVE DATA: The information in this section was omitted completely.

Section E: Security and Privacy (IT Capital Assets Only)

SENSITIVE DATA: The information in this section was omitted completely.

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

In order to successfully address this area of the capital asset plan and business case, the investment must be included in the agency's EA and Capital Planning and Investment Control (CPIC) process and mapped to and supporting the FEA. The business case must demonstrate the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

Is this investment included in your agency's target enterprise architecture? Yes

If "no," please explain why this investment is not included in your agency's target enterprise architecture?

Is this investment included in the agency's EA Transition Strategy? Yes

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

SENSITIVE DATA: Some of the questions/responses from this section were omitted.

Part II: Planning, Acquisition And Performance Information

Section A: Alternatives Analysis (All Capital Assets)

Did you conduct an alternatives analysis for this project? Yes

In selecting the best capital asset, you should identify and consider at least three viable alternatives, in addition to the current baseline, i.e., the status quo. Use OMB Circular A-94 for all investments, and the Clinger Cohen Act of 1996 for IT investments, to determine the criteria you should use in your Benefit/Cost Analysis.

SENSITIVE DATA: Some of the questions/responses from this section were omitted.

Section B: Risk Management (All Capital Assets)

You should have performed a risk assessment during the early planning and initial concept phase of this investment's life-cycle, developed a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

Does the investment have a Risk Management Plan? Yes

What is the date of the risk management plan? 7/30/2007

SENSITIVE DATA: Some of the questions/responses from this section were omitted.

Section C: Cost and Schedule Performance (All Capital Assets)

SENSITIVE DATA: The information in this section was omitted completely.