

Single Family Integration

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	9/10/2007
Agency	Department of Housing and Urban Development
Bureau	Working Capital Fund
Name of this Capital Asset	HSG - 663400 - Single Family Integration-P233
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 Single Family Housing Integration Project (SFHIP) objective is to replace outdated legacy and cuff systems within FHA's Office of Single Family Housing (SFH) and to help the office transform from a large number of separate operating systems to an integrated system architecture that serves present and future business processes & needs. Currently, over a dozen national legacy systems, and several dozen local (cuff) systems support the four key business functions: Loan Origination, Loan Insurance Management, Asset Management, and Business Partner Approval & Compliance. SFHIP will consolidate the legacy and cuff systems for processing FHA SFH mortgage insurance program. The SFHIP, in part, will address the recommendations made in the General Accounting Office's report "Single Family Housing: Current Information Systems Do Not Fully Support the Business Processes requirements for the FHA Insurance Program". SFHIP addresses the need to replace legacy systems past their design life and that do not provide needed functionality, not adaptable & do not provide flexibility to embrace industry business standards; consolidate the separate systems into a common operating environment & database platform which aligns with the Target Architecture; reduce data errors and redundancy, and utilize COTS software where possible. The investment supports the SFHIP Line Of Business defined by HUD's EA and Business & IT Modernization Roadmap (Vision 2010).

The SFHIP is in the process of obtaining contract service awards to complete the Business Modernization Plan, Project Management Office and Quality Assurance Business Services, and Business Processes Performance Data Mining prior to development. The Project Schedule for FY08 is the completion of systems development for Release I & in FY09 Release II.

As a result, HUD will realize the following impacts: (1) a significant reduction in operational and maintenance costs & ownership; (2) simplified user accessibility, use, and system administration; (3) system flexibility and adaptability for policy changes; (4) improved systems security; (5) additional support for field operations; (6) an enhanced ability to rapidly respond to emerging business requirements; (7) improved program support and oversight; and (8) elimination of redundant functionality & data input and validation of data quality.

Did the Agency's Executive/Investment Committee approve this request?	Yes
If "yes," what was the date of this approval?	7/14/2007
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.	Yes
Will this investment include electronic assets (including computers)?	Yes
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)?	The initiative will incorporate e-Gov and e-business to the maximum extent possible; will work with other agencies (e.g. SSA, Treasury), state/local governments, and the mortgage industry to improve the Mortgage Insurance process. Financial Performance and Asset Management will be improved by better staff ability to analyze partner performance, and automated monitoring. HUD Management & Performance are addressed by improved capabilities for risk management and strengthened program controls.
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 2
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?	Yes
Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?	Yes
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	15906.646	14251.656	15869.000

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? 5/31/2006

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.