

## Departmental IT Infrastructure

### *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	OCIO - 1067780 - Departmental IT Infrastructure
What kind of investment will this be in this Budget Year?	Operations and Maintenance

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:

This project provides HUD with a centralized IT infrastructure to support its Program Areas. The HITS contracts, awarded to EDS and Lockheed Martin are the major components of this investment. These contracts are fixed-price, performance-based and provide the personnel, materials, equipment, COTS and system software, data network, facilities, and related services required to deliver IT services. HUD sets measurable performance standards and measures performance using Service Level Agreements that result in cash incentives and disincentives. A major part of this investment will provide HUD with a complete infrastructure modernization that includes upgrading the office automation suite, replacing older servers, workstations and notebooks, data services & equipment, and increasing storage capacity to increase performance.

HITS provides 24 core functions. These are hardware and software support, desktop and notebook support, database management, enterprise engineering, telecommunications, performance modeling, technology assessment, help desk support, system acceptance, disaster recovery, integration and testing, Electronic Data Interchange, facilities management, security, database management, configuration management, program management, LAN/WAN administration and circuits, TV/video conferencing, printing and distribution, tape management, and program management.

Originally planned in FY08, HUD would migrate from the proprietary Unisys platform to an "open" system. That's deferred until at least FY10. The HITS vendor may propose in 9/07, a no-cost solution to migrate current applications. HUD will review cost & options in Q1/FY08.

HITS will modernize the IT tools that will enhance customers productivity, improve delivery of HUD information and services, and provide a more robust and reliable network architecture. They will provide faster, more secure remote access connections. The Assistive Technology program provides equipment, testing, installation, maintenance and training for disabled employees requiring special IT accommodations.

The IV&V project provides oversight of daily operations of the infrastructure contracts and ensures that the Department receives the services and projected service levels as defined in each IT contract to ensure HUD's customer satisfaction expectations are met.

Our infrastructure initiatives are consistent with IOI direction.

Did the Agency's Executive/Investment Committee approve this request?	Yes
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If "yes," what was the date of this approval?	7/11/2007
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.	No
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 Department is interacting with the IOI Team on at least a weekly basis for over one year. HUD is helping to develop standard performance metrics, that will lead to formal Service Level Agreements (SLAs). The Department has actively reviewed the GSA 300b submission for FY09. And HUD has reviewed the RFQ with the GSA contractor (Gartner) that is providing the technical support for this effort.
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?	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.

<b>Table 1: SUMMARY OF SPENDING FOR PROJECT</b>			
* Costs in thousands			
	<b>PY 2007</b>	<b>CY 2008</b>	<b>BY 2009</b>
TOTAL BUDGETARY RESOURCES	109212.045	112000	114090.847

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)? No

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

**Part III: For "Operation and Maintenance" Investments ONLY (Steady State)**

***Section A: 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
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What is the date of the risk management plan?	9/1/2005
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SENSITIVE DATA: Some of the questions/responses from this section were omitted.

***Section B: Cost and Schedule Performance (All Capital Assets)***

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