

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	5/21/2009
Agency	Department of Housing and Urban Development
Bureau	Working Capital Fund
Name of this Capital Asset	OCIO - 1768070-1067780 - Departmental IT Infrastructure
What kind of investment will this be in this Budget Year?	Operations and Maintenance
<p>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:</p> <p>This investment provides HUD with a modernized IT infrastructure to support its Program Areas. HITS services are provided enterprise-wide to approximately 12,000 end users and over 200 business applications by EDS and Lockheed Martin. HITS contracts are fixed-price, performance-based and provide personnel, materials, equipment, COTS and system software, data network, facilities, and related services required to deliver all IT infrastructure services for the Department. HITS performance is measured using incentives/disincentives based Service Level Agreements. A major part of this investment provides HUD with ongoing complete infrastructure modernization that includes upgrading the office automation suite, hardware refreshment, software currency, workstation and notebook refresh, data center services and equipment modernization including server virtualization, and increased storage capacity.</p> <p>HUD's modernized IT infrastructure delivered through HITS enhances customer productivity, improves delivery of HUD information and services, and provides a robust and reliable infrastructure. The Department's infrastructure initiatives are consistent with the Information Technology Infrastructure (ITI) Line of Business (LoB) goals and objectives and provide the infrastructure to meet changing business modernization requirements. HITS provides leading IT infrastructure solutions through world renowned IT service providers, EDS and Lockheed Martin. The HITS outsourced model reduces redundancy through enterprise-wide hardware and software consolidation and standardization, optimizes resources through virtualized data center and storage technologies, and is tightly aligned with HUD's enterprise architecture.</p> <p>The Assistive Technology program provides equipment, testing, installation, maintenance and training for the Department's 400+ disabled employees that require special IT accommodations.</p> <p>The IV&V component 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 contract to ensure HUD's customer satisfaction expectations are met. This component also provides IV&V of security functions and incident response.</p>	
Did the Agency's Executive/Investment Committee approve this request?	Yes
If "yes," what was the date of this approval?	7/24/2008
Did the Project Manager review this Exhibit?	Yes
Has the agency developed and/or promoted cost effective, energy efficient and environmentally sustainable techniques or	Yes

practices for this project.	
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)?	Expanded E-Government HUD's IT infrastructure investment directly aligns with the IT Infrastructure (ITI) Line of Business (LoB) objective for IT infrastructure consolidation and optimization an supporting the development of government-wide common solutions. The Department has been interacting with the IOI Team on a weekly basis and continues to support all activities. Representatives from HUD participated in the review of the Agency's 5 year Optimization Plans and works closely with the GSA IOI contractor.
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?	No
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 2008	CY 2009	BY 2010
TOTAL BUDGETARY RESOURCES	112.83214	114.090847	125.209

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 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?	8/15/2008
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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.