

Real Estate Management System (REMS)

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	HSG - 251760 - Real Estate Management System (REMS)
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 Real Estate Management System (REMS) is a child investment of the Integrated Real Estate Management System (iREMS).

PURPOSE: The Real Estate Management System (REMS) is the primary project management tool for Multifamily Housing. It provides direct on-line support to field level project managers, HQ and Departmental Enforcement Center staff, and HUD's Performance-Based Contract Administrators. REMS is the primary source of record data on Multifamily Housing's portfolio of 33,000 insured and assisted properties. REMS meets Multifamily's need for access to view and update critical data elements required to manage and service HUD properties and subsidy contracts. In May 2008, REMS became the first system to migrate to the integrated iREMS system which aligns to the HUD Enterprise Architecture Technical Reference Model. This initiative consolidates multiple systems, databases, and software suites, saving infrastructure and maintenance costs.

For FY09: \$3.1M will be used to operate and maintain the system
Major Tasks for FY10: \$400K will be used to enhance data sharing (G2B/B2G) with external business partners; 200K to integrate a standalone database used by HUD field offices into iREMS; \$400K to enhance Housing and Enforcement Center tracking, including interfaces with the Physical Assessment system to track re-inspections; \$250K to automate additional manual processes and notifications; \$300K to combine/restructure the Multifamily Housing Portfolio database and the Housing Data Warehouse as Oracle; 3.3M will be used to operate and maintain the system; \$15K to maintain software licenses.

Enterprise Architecture: REMS falls under the Multifamily Housing Finance line of business segment architecture. The REMS system was modernized in FY 08 to comply with the EA TRM/BRM where applicable.

Quantified Business and IT Improvements: Enhancements planned for FY 2010, increase data sharing between HUD and external business partners. These processes will eliminate current manual processes and raise data quality, which in-turn will allow HUD to better manage its mortgage insurance risks and subsidy costs. This initiative also increases Customer Service capabilities by adding information to support COTS Customer Relationship Management (CRM) software.

Did the Agency's Executive/Investment Committee approve this request?	Yes
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If "yes," what was the date of this approval?	7/24/2008
Did the Project Manager review this Exhibit?	Yes
Has the agency developed and/or promoted cost effective, energy efficient and environmentally sustainable techniques or 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)?	Goal #4, the Government-Wide PMA initiative of Expanded Electronic Government, and Program Initiative #10, the Program Initiative to Improve Management and Performance within the Department: REMS processes share Multifamily Housing property and contract information with state housing agencies. REMS supports the objective to reduce the reporting burden on businesses by allowing external business partners to utilize REMS for selected property management activities.
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 2008	CY 2009	BY 2010
TOTAL BUDGETARY RESOURCES	2.763648	4.13523	4.86541

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 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? 4/4/2008

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.