

Rental Housing Assistance

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	RHA - 1767990 - (411990) - Rental Housing Assistance
What kind of investment will this be in this Budget Year?	Mixed Life Cycle
<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>The Rental Housing Assistance (RHA) mission is to provide the framework to enable the coordination of all aspects of funding and assessment to include budgeting, allocation, disbursement, verification, risk analysis, security reporting and quality assurance for partners and beneficiaries of HUD's single family and multifamily rental assistance programs providing over \$21 billion annually. RHA carries out its mission by coordinating funding and subsidy of public housing projects and providing single family vouchers through housing agencies. In FY 09 and FY 10, RHA systems will expand the knowledge base to reduce the time by at least 10% spent by business partners calling in to resolve program issues handling the issues as a first responder. Income verification will continue to be expanded to an enterprise application rather than being confined to only two programs to further reduce fraud estimated at hundreds of millions of dollars annually. Better and more thorough reviews of the managerial and financial operations of several hundred more housing agencies will be enabled by further system refinements. This increased oversight of housing agencies will enable preemptive actions by field personnel to be put in place in order to reduce defaults. In addition, RHA systems will continue to coordinate profile data, physical data and financial data to improve the accuracy of payments to HAs by an estimated 50%; thereby reducing subsidy error 25-50% and millions of dollars in over-payments.</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 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)?

Eliminating Improper Payments Housing and Urban Development Management and Performance. The RHA initiative supports HUD management and performance by assessing financial statements and grading housing agencies (FASS & NASS) against established criteria. Automation and IT modernization (WASS, DCG) makes the application process easier and quicker for citizens seeking rental assistance and HUD employees processing applications. It reduces improper payments (EIV & IMS) by tracking expenditures improves data quality allowing for better accuracy of subsidy calculation.

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? 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 millions			
	PY 2008	CY 2009	BY 2010
TOTAL BUDGETARY RESOURCES	21.348533	23.283067	29.384

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? 8/17/2007

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.