

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-07-23
Investment Auto Submission Date: 2012-02-24
Date of Last Investment Detail Update: 2012-02-24
Date of Last Exhibit 300A Update: 2012-07-23
Date of Last Revision: 2012-07-23

Agency: 009 - Department of Health and Human Services Administration **Bureau:** 15 - Health Resources and Services Administration

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: HRSA - OIT Electronic Handbooks (EHBs)

2. Unique Investment Identifier (UII): 009-000000706

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The mission of HRSA is to improve health and achieve health equity through access to quality services, a skilled health workforce and innovative programs. HRSA assures the availability of quality health care to low income, uninsured, isolated, vulnerable and special needs populations. In meeting its mission, HRSA relies on the Electronic Handbooks (EHBs) to assist with improving the performance of HRSA funded programs, sharing data and conducting business in a more efficient manner. The EHBs currently serves more than 40,000 users in managing HRSA grants and projects. EHBs support HRSA with program administration, grants administration and monitoring, management reporting, and performance measurement and analysis. The investment serves HRSA's goal to integrate existing grant support systems into one transparent enterprise-wide system. In conjunction with GRANTS.GOV, this system has streamlined the application and administration process and has enabled applicants, grantee organizations and HRSA to communicate and conduct activities electronically. It allows HRSA to operate in a paperless fashion, with improved business efficiency, and in compliance with mandated Agency-wide and Federal policies, procedures and legislation. The system provides all potential grantees a means to access competitive funding opportunities published as a part of the annual HRSA Preview and to submit applications electronically. HRSA uses HHS ACF's Center of Excellence (COE) for

grant award processing. The system provides Grantees electronic means for completing post-award reporting requirements and aid HRSA program staff with conducting in-depth analysis of program grant allocation, use and effectiveness. The EHBs have allowed for a standardization of many of HRSA's business processes as a result of the consolidation.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

HRSA does not have identified performance gaps in support of mission delivery. EHBs provides an e-Government solution to grant lifecycle management, allowing more than 100 grant, loan, and scholarship programs to effectively and efficiently support their citizen customers. A lack of full funding will limit enhancements to the system. These enhancements are necessary to meet Congressional and Executive reporting requirement changes, automate remaining manual processes, improve computing efficiency, update the system to the latest available technology, and simplify processes for users. Failure to fund ongoing maintenance and operations needs will require HRSA to add staff to complete grants management processes via a paper process and limit customer service to grantees in managing their grants.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

The EHBs added functionality in two areas: the grant review and awards process, as well as, several areas within the post-award data collection function. In the grant review area, financial investigation capability was added. Financial investigations were handled in separate databases with some manual workflow and paper routing. In the awards area, additional streamlining actions took place to quicken the non-competing continuing grants process. In prior years, grantees needed to reapply for grants every year, even when the project period was 3 to 5 years. These grants, called non-competing continuations, now must simply request continuation, which HRSA evaluates using a simpler review process. In the post-award area, the investment integrated the Children's Hospital Graduate Medical Education into the EHBs grant management process.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

The EHBs will add functionality in two areas: the grant planning process and performance monitoring, as well as, several areas within the post-award data collection function. All new functionality will adopt the new user interface. Some existing functionality will retrofitted to use the new interface. The current planning process requires 370 days to prepare, announce, review, award, and document grants. The process will be streamlined to reduce the number of days required for this entire process, helping grantees receive awards faster from the time of application. The EHBs will expand the dashboard capability originally conceived for the Bureau of Primary Healthcare to offer customized dashboard capability for each of HRSA's internal stakeholders: each Bureau and Office, various user roles, as well as Grantees. The post award process will have two major improvements. Some of the Bureau of Health Professions programs will begin collecting data for longitudinal study, requiring a redesign of

the EHBs data model. The Children's Hospital Graduate Medical Education program will update the entire system to work more efficiently within the EHBs architecture. The HIV/AIDS Bureau will extend their new data elements that track individual patient data to additional grantees. This will further improve the Bureau to enhance program design and delivery. In BY13, some of the performance data collection processes will update their user interface to match the new EHBs GUI, making use of the EHBs easier for grantees. In the post-award process, Maternal and Child Health Bureau's Discretionary Grant programs data elements will require alterations to capture new performance measures.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2003-07-22

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$5.0	\$0.2	\$0.2	\$0.2
DME (Excluding Planning) Costs:	\$62.2	\$13.2	\$8.9	\$2.2
DME (Including Planning) Govt. FTEs:	\$4.9	\$0.8	\$0.7	\$0.3
Sub-Total DME (Including Govt. FTE):	\$72.1	\$14.2	\$9.8	\$2.7
O & M Costs:	\$39.0	\$9.1	\$7.7	\$7.4
O & M Govt. FTEs:	\$3.1	\$0.5	\$0.6	\$1.0
Sub-Total O & M Costs (Including Govt. FTE):	\$42.1	\$9.6	\$8.3	\$8.4
Total Cost (Including Govt. FTE):	\$114.2	\$23.8	\$18.1	\$11.1
Total Govt. FTE costs:	\$8.0	\$1.3	\$1.3	\$1.3
# of FTE rep by costs:	42	8	8	8
Total change from prior year final President's Budget (\$)		\$-6.0	\$-7.6	
Total change from prior year final President's Budget (%)		-20.07%	-29.50%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

The summary of spending table has changed due to the divestment of the Bureau of Primary Healthcare's Management Information System (BHCNIS), which had been included in the EHBs investment since 2007.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	7526	HSH250200736005C									
Awarded	7526	HSH2502011000070	GS35F4461G	7529							
Awarded	7526	HSH250201100072G									

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
 Not applicable as earned value is a requirement with all contracts.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-07-23

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
284973	EHB - Awards Streamlining	Streamline the system's process to award grants.			
284982	EHB - UI Upgrade Phase II	Provide a new User Interface for EHBs, while updating the system code to a recent version of Microsoft's .NET platform.			
285000	EHB - Applications CCR Validation	This project creates a web services integration with the CCR database to simplify identification processes.			
285001	EHB - Planning Module Upgrade	This project will upgrade planning module to identify a streamlined process for the grants lifecycle.			
285021	EHB - Closeout Module Upgrade Phase I	This project will upgrade closeout processing functionality to receive property and equipment tracking forms from grantees.			
285031	EHB - Closeout Module Upgrade Phase II	This project will upgrade closeout process functionality to allow grantees to submit property and equipment lien inquiries for resolution.			
285032	EHB - Loans - LDF	Develop loans disciplines funds			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
		allocation module.			
285035	EHB - Loans - L-AOR	Develop a post award enhancement to the formula module.			
285039	EHB - Loans - L-PCLA	Develop PCL Assessments module.			
285041	EHB - Nurse Faculty Loan Program - ACA Support in the Formula module	ACA Support in the Formula module.			
285042	EHB - Nurse Faculty Loan Program - ACA Support in the AOR module	ACA Support in the AOR module.			
285043	EHB - BPMS - Release FY 2011	Forms enhancements to grant performance reporting forms based on Program requirements changes.			
285054	EHB - BPMS - Standalone Modules	Enhancements to business process workflow based on Program requirements changes for performance reporting.			
285060	EHB - Loans and Scholarships 2012	This project will automate loan closeout functions.			
285063	EHB - BHPR Data Report	Integration of the Bureau of Health Profession's grant performance reporting functionality to the Core EHBs.			
285064	EHB - CHGME - Formula module (CHGME - PAS)	Integrate the CHGME PAS into the Core EHBs. The PAS has to allow for calculating payments and reporting capabilities, as well as, the capability and flexibility to expand input and output data, change formulas, import and export data, and generate monthly and ad hoc reports.			
285068	EHB - CHGME - Application module (CHGME - HAS)	Integrate the Hospital Application System (HAS) into the Core EHBs. Hospitals apply using the			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
		web application system. Staff review of the applications and requests for corrections are done through the use of the HAS; final results of the FTE resident assessments are also recorded on the application for funds under the appropriate columns by the fiscal intermediaries.			
285081	EHB - RDR - January 2011 Release (RDR 2010)	Enhancements to data elements to performance reports based on Program requirements changes for grantee reporting.			
285085	EHB - RSR - January 2011 Release (RSR 2010)	Enhancements to data elements to performance reports based on Program requirements changes for grantee reporting.			
285086	EHB - RSR - January 2012 Release (RSR 2011)	Enhancements to data elements to performance reports based on Program requirements changes for grantee reporting.			
285089	EHB - ADAP JANUARY 2011 RELEASE	Enhancements to business process workflow based on Program requirements changes for performance reporting.			
285090	EHB - ADR - January 2012 Release	While this is still in the planning stage, development of a grantee performance report that is able to store client-level data and match it to other HAB databases.			
285341	EHB - ADAP Client-level Phase I	Develop data model and data element strategies for upcoming client-level data collection reports for the ADAP program.			
285343	EHB - AETC Web Application FY 11 Release	Enhancements to business process workflow based on Program requirements changes for performance reporting.			
285353	EHB - DGIS Data Entry 2011	Enhancements to business			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
		process workflow based on Program requirements changes for performance reporting.			
285381	EHB - DGIS Data Entry 2012	While this is still in the planning stage, enhancements to business process workflow based on Program requirements changes for performance reporting.			
285401	EHB - TVIS Web Reports 2011	Enhancements to Maternal and Child Health publicly released statistical data based on Program requirements changes.			
285402	EHB - TVIS Web Reports 2012	Enhancements to Maternal and Child Health publicly released statistical data based on Program requirements changes.			
285403	EHB - TVIS Data Entry 2012	While this is still in the planning stage, enhancements to business process workflow based on Program requirements changes for performance reporting.			
285423	EHB - OHRP PIMS Data Collection 2011	Enhancements to business process workflow based on Program requirements changes for performance reporting.			
285429	EHB - OHRP PIMS Data Collection 2012	While this is still in the planning stage, enhancements to business process workflow based on Program requirements changes for performance reporting.			
285528	EHB - ADAP JULY 2011 RELEASE	Enhancements to business process workflow based on Program requirements changes for performance reporting.			
285561	EHB - ADR - July 2012 Release	This project represents requirements, design and development work to be done on the ADR. This will include: Completion of the project			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
		baseline review stage gate; completion of the initial requirements and delivery of draft and final requirements documents; design and development of the grantee forms; revision of the database design and ERD; continued integration with platform lite.			
285579	EHB - AETC Web Application FY 12 Release	This project encompasses development of the AETC Release 7.0. The application release will be significantly modified to allow addition of a second Participant Information Form to capture data on participants in training that is jointly funded by HRSA and other agencies. The addition of this PIF will also require a second, additional downloadable template and many new cross validations and system alerts.			
307802	EHB - BPMH Release 3	This project will complete the BHPr performance management handbook for grantees.			
307817	EHB - Nurse Managed Health Clinics	This project will use existing performance reporting functionality to capture data for the nurse managed health clinic program.			
307823	EHB - RSR 5.x.2	This project includes work on the RSR handbook related to gathering requirements: completion of Lessons Learned (both internal preparation and meetings with HAB), requirements elicitation, and drafting the initial requirements document. It will also include design and development work for the first two sprints. Anticipated			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
		components of this work include validation modifications.			
307828	EHB - RSR 5.x.3	This project will include: creation of the final requirements document; modifications to database and business logic; completion of changes to validation messages and rules; and work on the administrative and user reports. It will also include updates to the Performance Measures module and tool for RSR Export. It will include all associated unit and integration testing throughout the sprints. At the end of this milestone most development work will be complete.			
307833	EHB - ADR - September 2012 Release	This project represents requirements, design and development work to be done on the ADR. This will include: Completion of the project baseline review stage gate; completion of the initial requirements and delivery of draft and final requirements documents; design and development of the grantee forms; revision of the database design and ERD; continued integration with platform lite.			
307838	EHB - TVIS Data Entry 2014 - Release 1	This project encompasses early development work for the April 2013 release of TVIS, to collect the 2014 application from grantees. This will include: documentation and delivery to the CAT of requirements for TVIS' EHB platform lite integration; analysis of affected integration points; development of a			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
		schedule for modification of TVIS to reflect platform lite/EHB revision; beginning development of changes to the application interface.			
307843	EHB - TVIS Data Entry 2014 - Release 2	<p>This project encompasses the second phase of development work for the April 2013 release of TVIS, to collect the 2014 application from grantees. This is anticipated to include:</p> <p>completion of the majority of the remaining work to make significant modifications to TVIS to integrate with platform lite.</p> <p>Included components in this phase are anticipated (pending final analysis) to include:</p> <p>Changes to the business logic layer and the controls; changes to the integration points to implement enhanced functionality; navigation and state maintenance changes; workflow modifications and implementation of new/enhanced features such as favorites. The goal is to complete the majority of the rework of TVIS in this phase.</p>			
307848	EHB - TVIS Web Reports Nov. 2012 Release	<p>This project captures work required for the early phase of the TVIS November 2012 release of TVIS web reports, including lessons learned, requirements gathering, initial design, and the first phase of development work. The November 2012 release of TVIS Web Reports will make available to the public data submitted by the 59 states and territories on their 2013 Title V Block Grant application. This project also includes updates to</p>			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
307853	EHB - DGIS Web Reports May 2012 Release	<p>the keywords in the system and keyword coding of state performance measures, as well as the addition of the factoids.</p> <p>This project encompasses development of the development of DGIS Web Reports release planned for May 2012 up to and including the release. This includes changes to forms for Short-term and Medium-term Trainees, Continuing Education and Technical Assistance.</p>			
307858	EHB - OHRP PIMS Data Collection 2012 - Release 4.2	<p>This project encompasses all development work for the August 2012 release of PIMS (4.2). This includes: Requirements analysis, elicitation and documentation; sprint planning; design and development; testing and demonstration for all programs and associated form and reports changes to be included in the August 1 release. Included programs are: Radiation, Screening, Exposure and Education (RESEP); Delta program; Workforce Development; Medicare Hospital Flexibility; Flex Rural Veterans; and Quality Improvement. Changes involve form (interface) changes, logic/validation changes, changes to existing reports and development of new reports. In addition, this release includes modification of PIMS to integrate with/adopt the new EHB UI (platform lite integration).</p>			
307861	EHB - Enterprise Site Repository	<p>This project will extend existing functionality to provide for a repository for data about all sites</p>			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
		representing HRSA program services).			
307866	EHB - Project Management Tools 2012	This project will provide program authorizing officials and other HRSA management the capability to track the progress of the administration of their grant programs.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
284973	EHB - Awards Streamlining							
284982	EHB - UI Upgrade Phase II							
285000	EHB - Applications CCR Validation							
285001	EHB - Planning Module Upgrade							
285021	EHB - Closeout Module Upgrade Phase I							
285031	EHB - Closeout Module Upgrade Phase II							
285032	EHB - Loans - LDF							
285035	EHB - Loans - L-AOR							
285039	EHB - Loans - L-PCLA							
285041	EHB - Nurse Faculty Loan Program - ACA Support in the							

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
	Formula module							
285042	EHB - Nurse Faculty Loan Program - ACA Support in the AOR module							
285043	EHB - BPMS - Release FY 2011							
285054	EHB - BPMS - Standalone Modules							
285060	EHB - Loans and Scholarships 2012							
285063	EHB - BHPR Data Report							
285064	EHB - CHGME - Formula module (CHGME - PAS)							
285068	EHB - CHGME - Application module (CHGME - HAS)							
285081	EHB - RDR - January 2011 Release (RDR 2010)							
285085	EHB - RSR - January 2011 Release (RSR 2010)							
285086	EHB - RSR - January 2012 Release (RSR 2011)							
285089	EHB - ADAP JANUARY 2011 RELEASE							
285090	EHB - ADR - January 2012 Release							
285341	EHB - ADAP Client-level Phase I							

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
285343	EHB - AETC Web Application FY 11 Release							
285353	EHB - DGIS Data Entry 2011							
285381	EHB - DGIS Data Entry 2012							
285401	EHB - TVIS Web Reports 2011							
285402	EHB - TVIS Web Reports 2012							
285403	EHB - TVIS Data Entry 2012							
285423	EHB - OHRP PIMS Data Collection 2011							
285429	EHB - OHRP PIMS Data Collection 2012							
285528	EHB - ADAP JULY 2011 RELEASE							
285561	EHB - ADR - July 2012 Release							
285579	EHB - AETC Web Application FY 12 Release							
307802	EHB - BPMH Release 3							
307817	EHB - Nurse Managed Health Clinics							
307823	EHB - RSR 5.x.2							
307828	EHB - RSR 5.x.3							
307833	EHB - ADR - September 2012							

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
Release								
307838	EHB - TVIS Data Entry 2014 - Release 1							
307843	EHB - TVIS Data Entry 2014 - Release 2							
307848	EHB - TVIS Web Reports Nov. 2012 Release							
307853	EHB - DGIS Web Reports May 2012 Release							
307858	EHB - OHRP PIMS Data Collection 2012 - Release 4.2							
307861	EHB - Enterprise Site Repository							
307866	EHB - Project Management Tools 2012							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
285341	285341: Business Requirements	Gather requirements for the functional design of the ADAP Data Report	2011-06-02	2011-06-02	2011-06-02	150	0	0.00%
285341	285341: Development	Develop functionality for the ADAP data report	2011-07-03	2011-07-03	2011-07-03	30	0	0.00%
285341	285341: Testing	Test functionality developed for the ADAP data report,	2011-08-03	2011-08-03	2011-08-03	30	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		including unit, regression, UAT, and security testing						
285063	285063: Business Requirements	Gather requirements for the functional design of the BHPR Data Report	2011-12-30	2011-12-30	2012-02-21	88	-53	-60.23%
285063	285063: Development	Develop functionality for the BHPR data report	2012-02-28	2012-02-28	2012-04-13	57	-45	-78.95%
285063	285063: Testing	Test functionality developed for the BHPR data report, including unit, regression, UAT, and security testing	2012-04-30	2012-04-30	2012-06-18	28	-49	-175.00%
285001	285001: Business Requirements Gathering	Develop a business requirements matrix	2012-05-15	2012-05-15	2012-06-29	104	-45	-43.27%
307866	307866: Business Requirements	Gather requirements	2012-06-01	2012-06-01		135	-91	-67.41%
307848	307848: Business Requirements	Gather Business Requirements	2012-09-14	2012-09-14		166	0	0.00%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Amount of time to process a competitive grant award	Days	Customer Results - Timeliness and Responsiveness	Under target	0.000000	0.000000	0.000000	331.000000	Semi-Annual
Percentage of grants with no conditions 120 days after award	Percent	Technology - Quality Assurance	Over target	85.000000	85.000000	85.000000	90.000000	Monthly
Number of days to complete a grant performance report	Days	Mission and Business Results - Management of Government Resources	Under target	25.000000	25.000000	25.000000	20.000000	Quarterly
Application availability to users	Percent	Technology - Reliability and Availability	Over target	99.000000	99.000000	99.000000	99.900000	Monthly
Page load speed	Seconds	Technology - Efficiency	Under target	7.000000	7.000000	7.000000	6.000000	Monthly