

DHS Exhibit 300 Public Release BY10 / A&O - Mission Systems (2010)

OVERVIEW

General Information	
1. Date of Submission:	Apr 15, 2009
2. Agency:	Department of Homeland Security
3. Bureau:	Management
4. Name of this Capital Asset:	A&O - Mission Systems (2010)
5. Unique ID:	024-10-01-06-01-9103-00
(For IT investments only, see section 53. For all other, use agency ID system.)	

All investments
6. What kind of investment will this be in FY2010?
<i>(Please NOTE: Investments moving to O&M in FY2010, with Planning/Acquisition activities prior to FY2010 should not select O&M. These investments should indicate their current status.)</i>
Operations and Maintenance
7. What was the first budget year this investment was submitted to OMB?
FY2005
8. 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>The Mission Systems (MS) program provides operational capabilities and infrastructure to support the Office of Operations Coordination (OPS), the National Operations Center (NOC) and the associated Continuity of Operations (COOP) for collection, storage, production, display and dissemination of information. OPS is the primary national-level hub for situational awareness operational information and communications pertaining to domestic incident management. The MS investment support includes: desktop voice and data devices; voice, data and video communications systems; networking equipment; wired and non-wired communications services and networks; and the protection and security of the information handled by the NOC.</p>
9. Did the Agency's Executive/Investment Committee approve this request?
Yes
9.a. If "yes," what was the date of this approval?
May 25, 2005
10. Did the Project Manager review this Exhibit?
Yes
12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project?
No
12.a. Will this investment include electronic assets (including computers)?
Yes
12.b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)
No
12.b.1. If "yes," is an ESPC or UESC being used to help fund this investment?
12.b.2. If "yes," will this investment meet sustainable design principles?
12.b.3. If "yes," is it designed to be 30% more energy efficient than relevant code?

13. Does this investment support one of the PMA initiatives?

Yes

If "yes," select the initiatives that apply:

Human Capital	No
Budget Performance Integration	No
Financial Performance	No
Expanded E-Government	Yes
Competitive Sourcing	No
Faith Based and Community	No
Real Property Asset Management	No
Eliminating Improper Payments	No
Privatization of Military Housing	No
R and D Investment Criteria	No
Housing and Urban Development Management and Performance	No
Broadening Health Insurance Coverage through State Initiatives	No
Right Sized Overseas Presence	No
Coordination of VA and DoD Programs and Systems	No

13.a. Briefly and specifically describe for each selected how this asset directly supports the identified initiative(s)? (e.g. If E-Gov is selected, is it an approved shared service provider or the managing partner?)

Mission Systems' functionality supports alert notifications for potential terrorist activities and shares information through the Briefing Display System between Federal, state, local, and tribal governments.

14. Does this investment support a program assessed using Program Assessment Rating Tool (PART)? (For more information about the PART, visit www.whitehouse.gov/omb/part.)

Yes

14.a. If "yes," does this investment address a weakness found during the PART review?

Yes

14.b. If "yes," what is the name of the PARTed program?

10003615 - Homeland Security Operations Center

14.c. If "yes," what rating did the PART receive?

Adequate

15. Is this investment for information technology?

Yes

For information technology investments only:

16. What is the level of the IT Project (per CIO Council's PM Guidance)?

Level 1

17. 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

18. Is this investment or any project(s) within this investment identified as "high risk" on the Q4-FY 2008 agency high risk report (per OMB Memorandum M-05-23)

No

19. Is this a financial management system?

No

19.a. If "yes," does this investment address a FFIA compliance area?

19.a.1. If "yes," which compliance area:

19.a.2. If "no," what does it address?

19.b. If "yes," please identify the system name(s) and system acronym(s) as reported in the most recent financial systems inventory update required by Circular A-11 section 52.

20. What is the percentage breakout for the total FY2010 funding request for the following? (This should total 100%)

Area	Percentage	
Hardware	0.00	
Software	0.00	
Services	93.05	
Other	6.95	
Total	100.00	

21. 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

23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?

No

Question 24 must be answered by all Investments:

24. Does this investment directly support one of the GAO High Risk Areas?

No

SUMMARY OF SPENDING

SUMMARY OF SPENDING FOR PROJECT PHASES (In Millions)

1. Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, 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.

All amounts represent Budget Authority

	PY-1 & Earlier	PY	CY	BY
	-2007	2008	2009	2010
Planning:				
Budgetary Resources	5.800	0.000	0.000	0.000
Acquisition:				
Budgetary Resources	20.200	0.000	2.000	0.000
TOTAL, sum of stages:				
Budgetary Resources	26.000	0.000	2.000	0.000
Maintenance:				
Budgetary Resources	0.000	4.200	6.881	6.759
TOTAL, All Stages				
Budgetary Resources	26.000	4.200	8.881	6.759
Government FTE Costs	0.000	0.475	0.490	0.505
# of FTEs	0.00	3.00	3.00	3.00
Total, BR + FTE Cost	26.000	4.675	9.371	7.264

Note: For the multi-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.

2. Will this project require the agency to hire additional FTE's?

No

2.a. If "yes," how many and in what year?

3. If the summary of spending has changed from the FY2009 President's budget request, briefly explain those changes.

The annual MS budget was slightly modified to reflect the increase in contractor and service costs. A couple of key contracts came in at a higher amount than originally budgeted. The annual funding also increased due to the addition of the Red Switch/Black Switch conferencing capability. Some of the equipment for this capability was procured through other OPS funding sources in FY08 but is added as a Mission Systems project in FY09.