

DHS Exhibit 300 Public Release BY12 / NPPD - SAFECOM

OVERVIEW

General Information	
1. Date of Submission:	Sep 18, 2009
2. Agency:	Department of Homeland Security
3. Bureau:	National Protection and Programs Directorate (NPPD)
4. Name of this Investment:	NPPD - SAFECOM
5. Unique Project(Investment) Identifier:	N024-65-01-06-01-0140-24
	<i>(For IT investments only, see section 53.9. For all other, use agency ID if applicable.)</i>
	<i>What kind of investment will this be in FY2012?</i>
	<i>(Please NOTE: Investments with Planning/Acquisition activities in FY 2011 should not select O&M.)</i>
6. Investment Lifecycle:	Operations and Maintenance
	<i>What was the first budget year this investment was submitted to OMB?</i>
7. First BY Submitted:	FY2002

Investment Description	
	<i>Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment. [LIMIT: 2500 char]</i>
8.a:	SAFECOM is a communications program of the Department of Homeland Security that provides research, testing and evaluation, guidance, guidance documents and templates on communications-related issues to local, tribal, State and Federal emergency response agencies." "In an effort to coordinate the various federal initiatives, SAFECOM was established by OMB and approved by the President's Management Council (PMC) as a high priority electronic government (E-Gov) initiative. The mission of SAFECOM is to serve as the federal umbrella program coordinating standards, policies, procedures and research to enable public safety nationwide (across local, tribal, state, and federal organizations) to improve public safety response through more effective and efficient interoperable communications. Without an umbrella program to serve the needs of the public safety community, interoperable communications efforts will be uncoordinated." "SAFECOM has coordinated with the input of the public safety community to drive the strategy for the improvement of public safety interoperable communications. The following initiatives were identified by key public safety representatives at a December 2003 Program Planning Meeting: " "* Create a baseline of public safety communications and interoperability "* Complete the comprehensive Public Safety Statement of Requirements (SoR) "* Create a one-stop shop for public safety communications and interoperability "* Integrate coordinated grant guidance across all grant making agencies "* Create a process to advance standards necessary to improve public safety communications and interoperability"* Provide technical assistance for public safety communications and interoperability "* Create guidance documents and best practice documents to help jurisdictions build a business case to improve interoperability "* Research, test & evaluate existing and emerging technologies for improved public safety communications and interoperability"

Review Status	
	<i>Provide the date of the Agency's Executive/Investment Committee approval of this investment.</i>
9.a:	Oct 1, 2001
	<i>Provide the date of the most recent or planned approved project charter.</i>
9.b:	Oct 1, 2001

SUMMARY OF FUNDING

SUMMARY OF FUNDING FOR PROJECT PHASES (In Millions)

1.	<i>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. Thus 'carry-over' funds should be represented in the year they were authorized. Variation from planned expenditures will be reflected in the cost and schedule table.</i>
	<i>Federal personnel costs should be included only in the rows designated "Planning & Acquisition Government FTE Cost," and "Operations, Maintenance, Disposition Government FTE Costs," and should be excluded from the amounts shown for "Planning," "Acquisition," "Operation/Maintenance," and "Disposition Costs." When reporting Federal personnel costs, agencies should use responsible discretion to indicate whether staff supports DME or O&M activities, avoiding duplication.</i>
	<i>The "TOTAL" estimated annual cost of the investment is the sum of costs for "Planning," "Acquisition," and "Operation/Maintenance."</i>
	<i>For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. Funding for all costs associated with the entire life-cycle of the investment should be included in this report.</i>
	<i>Funding levels should be shown for budget authority by year, and for IT consistent with funding levels in Exhibit 53. The Summary of Funding table shall include the amounts allocated to the investment from, and should be directly tied to, the Fiscal Year Budget. This includes direct appropriations (discretionary or mandatory accounts), user fees, and approved self-funding activities and will provide the actual annual "budget" for the investment.</i>
	<i>For the multi-agency investments, this table should include all funding (both managing partner and partner agency contributions).</i>
	<i>This "budget" will be a subset of the congressionally approved budget for each fiscal year. This will provide departments/agencies and OMB useful information on the actual fiscal year dollars being asked for and spent on an investment.</i>

	PY-1 & Earlier	PY	CY	BY
	2009	2010	2011	2012
Planning:	0.000	0.000	0.000	0.000
Acquisition:	109.532	0.000	0.000	0.000
DME Gov FTE Costs	0.000	0.000	0.000	0.000
SUBTOTAL DME:	109.532	0.000	0.000	0.000
Maintenance:	18.231	2.717	2.098	1.973
Disposition Costs (optional):	0.000	0.000	0.000	0.000
Steady State Gov FTE Costs	0.952	0.938	0.991	1.014
SubTotal O&M/Disposition	19.183	3.655	3.089	2.987
Total Government FTE Costs	0.952	0.938	0.991	1.014
# of FTEs rep by costs	8.00	8.00	8.00	8.00
TOTAL (not incl. FTE Costs)	127.763	2.717	2.098	1.973
TOTAL (incl. FTE Costs)	128.715	3.655	3.089	2.987