

DHS Exhibit 300 Public Release BY12 / USCG - H-65 Conversion / Sustainment Projects

OVERVIEW

General Information	
1. Date of Submission:	Aug 23, 2010
2. Agency:	Department of Homeland Security
3. Bureau:	United States Coast Guard (USCG)
4. Name of this Investment:	USCG - H-65 Conversion / Sustainment Projects
5. Unique Project(Investment) Identifier:	N024-60-01-06-01-6366-00
	<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:	Mixed Life Cycle
	<i>What was the first budget year this investment was submitted to OMB?</i>
7. First BY Submitted:	FY2010

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:	The HH-65 Conversion/Sustainment project recapitalizes and modernizes the fleet of Multi-mission Cutter Helicopter (MCH) aircraft, increases the fleet size from 95 to 102, and resolves imminent system obsolescence issues. The project consists of six discrete segments (DS): (DS1) Phase I - Fleet Re-Engining; (DS2) National Capital Region Area Defense (NCRAD); (DS3) Airborne Use of Force (AUF); (DS4) Phase II - Obsolete Component Modernization (OCM) - Navigation and flight data system replacement; (DS5) Aircraft Shipboard Integrated Secure and Traverse (ASIST); and (DS6) Phase III - Automatic Flight Control System and cockpit modernization. Upgrades include a Service Life Extension Program (SLEP) and a flight deck and sensor modernization effort, replacing obsolete components with technology enhancements through the installation of state of the market equipment including a digital glass cockpit and C4ISR suite.

Review Status	
	<i>Provide the date of the Agency's Executive/Investment Committee approval of this investment.</i>
9.a:	May 15, 2007
	<i>Provide the date of the most recent or planned approved project charter.</i>
9.b:	Jun 1, 2009

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:	650.000	38.000	0.000	24.000
DME Gov FTE Costs	0.000	0.000	0.000	0.000
SUBTOTAL DME:	650.000	38.000	0.000	24.000
Maintenance:	121.435	123.863	126.341	128.867
Disposition Costs (optional):	0.000	0.000	0.000	0.000
Steady State Gov FTE Costs	128.622	132.995	137.517	142.192
SubTotal O&M/Disposition	250.057	256.858	263.858	271.059
Total Government FTE Costs	128.622	132.995	137.517	142.192
# of FTEs rep by costs	0.00	0.00	0.00	0.00
TOTAL (not incl. FTE Costs)	771.435	161.863	126.341	152.867
TOTAL (incl. FTE Costs)	900.057	294.858	263.858	295.059