



DHS Exhibit 300 Public Release BY08 (Form) / PREP - National Preparedness System (2008) (Item)

Form Report, printed by: Administrator, System, Feb 12, 2007

OVERVIEW

General Information

1. Date of Submission:	Sep 11, 2006
2. Agency:	Department of Homeland Security
3. Bureau:	Preparedness (PREP)
4. Name of this Capital Asset:	PREP - National Preparedness System (2008)
Investment Portfolio:	PREP G&T Home 2008
5. Unique ID:	024-65-01-04-01-9547-00

(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 FY2008? (Please NOTE: Investments moving to O&M ONLY in FY2008, with Planning/Acquisition activities prior to FY2008 should not select O&M. These investments should indicate their current status.)	Planning
7. What was the first budget year this investment was submitted to OMB?	FY2008
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.	The National Preparedness System (NPS) is a management information system that will provide decision makers and emergency managers at all levels of government and the private sector the information that they will need to prevent, protect against, respond to and recover from a major incident regardless of whether they are naturally occurring, accidental or manmade. NPS is a capabilities planning, assessment and resource inventory tool that will provide a picture of preparedness based on the National Goal and the Target Capabilities List. NPS will help define roles in building capabilities, identify sources of capabilities and support strategy development and investment justifications to fill capability gaps.
9. Did the Agency's Executive/Investment Committee approve this request?	Yes
9.a. If "yes," what was the date of this approval?	Aug 4, 2006
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)?	No
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

Budget Performance Integration

Financial Performance

Yes

Expanded E-Government	Yes
Competitive Sourcing	
Faith Based and Community	
Real Property Asset Management	
Eliminating Improper Payments	
Privatization of Military Housing	
R and D Investment Criteria	
Housing and Urban Development Management and Performance	
Broadening Health Insurance Coverage through State Initiatives	
Right Sized Overseas Presence	
Coordination of VA and DoD Programs and Systems	

13.a. Briefly describe how this asset directly supports the identified initiative(s)?

The National Preparedness System (NPS) supports the "expanded E-government" Initiative because it provides government at all levels and the private sector timely and accurate information on the definition of preparedness as outlined by the national Goal and the Target Capabilities List (TCL). It will facilitate horizontal (cross-federal) and vertical (federal, state and local) information and resource sharing in order to build a national resource network.

14. Does this investment support a program assessed using OMB's Program Assessment Rating Tool (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 PART program assessed by OMB's Program Assessment Rating Tool?

PREP – State Formula Grants Program

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

Results Not Demonstrated

15. Is this investment for information technology (See section 53 for definition)?

Yes

For information technology investments only:

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

Level 3

17. What project management qualifications does the Project Manager have? (per CIO Council's PM Guidance)

(4) Project manager assigned but qualification status review has not yet started

18. Is this investment identified as "high risk" on the Q4 - FY 2006 agency high risk report (per OMB's "high risk" memo)?

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?

NPS, required by HSPD-8, is a capabilities planning and assessment system that will assist users to enhance preparedness through capabilities-based planning and will provide an on-going assessment of preparedness.

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 FY2008 funding request for the following? (This should total 100%)

Area	Percentage	
Hardware	14.98	
Software	0.02	
Services	85.00	
Other	0.00	
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

SUMMARY OF FUNDING

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
	-2005	2006	2007	2008
Planning:				
Budgetary Resources	0.000	2.169	1.800	0.514
Acquisition:				
Budgetary Resources	0.500	2.802	4.829	4.974
Subtotal:				
Budgetary Resources	0.500	4.971	6.629	5.488
Maintenance:				
Budgetary Resources	0.000	0.000	0.091	0.091
TOTAL, All Stages				
Budgetary Resources	0.500	4.971	6.720	5.579
Government FTE Cost	0.070	0.072	0.296	0.302
# of FTEs	1.00	1.00	4.00	4.00
Total, BR + FTE Cost	0.570	5.043	7.016	5.881

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.

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

Yes

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

3 additional FTE will be needed in years FY07 through FY11.

3. If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes.

Yes, we are now doing a fully developed planning , assessment and resource identification system