DHS Exhibit 300 Public Release BY08 (Form) / A&O - Common Operational Picture (COP) (2008) (Item)

Form Report, printed by: Administrator, System, **Feb 9, 2007**

OVERVIEW

General Information

1. Date of Submission:	Jun 29, 2006
2. Agency:	Department of Homeland Security
3. Bureau:	Management
4. Name of this Capital Asset:	A&O - Common Operational Picture (COP) (2008)
Investment Portfolio:	A&O - HSOC Home 2008
5. Unique ID:	024-10-01-02-01-9104-00
(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.)

Acquisition

7. What was the first budget year this investment was submitted to OMB?

FY2006

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 Office of Operations and Coordination (OC)-Common Operational Picture (COP) Program will provide operational capabilities, analysis, and situational assessment reports to support both the OC and associated Continuity of Operations (COOP). The OC is the primary national-level hub for operational information and communications pertaining to domestic incident management. The new DHS National Operations Center (NOC) will be formed by the consolidation of the functions from the Homeland Security Operations Center (HSOC), the Interagency Advisory Council (IAC), and the FEMA NRCC. Initial OC pilot efforts deployed as an immediate response to 9/11 have provided valuable insights, lessons learned, and requirements for the current acquisition phase. These lessons have been incorporated into the COP investment.

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.

Yes

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	
Budget Performance Integration	Yes

Financial Performance	Yes
Expanded E-Government	Yes
Competitive Sourcing	Yes
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)?

Budget -Prepare investment documents and ensure alignment with DHS goals.
Financial - Controls established to provide financial management assets to the PM. PM meets with CFO to discuss any Integrity Act weaknesses. PM uses tools that permit oversight of efforts to insure that funds are spent appropriately.
E-Government-Ensure that programs are appropriately aligned to DHS IT goals.
Sourcing- Develop "Green Plans" to ensure that programs are aligned to workforce requirements.

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?

AO – Homeland Security Operations Center

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

Adequate

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 2

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 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 FFMIA compliance area?

No

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

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

The Office of Operations Coordination(OC)-Common Operational Picture (COP) supports DHS Mission requirements as an integral part of the OC-MS and HSIN and it performs analysis of all incomming data and provides the single Situational Assessment (SA) reports for the Secretary, the White House, and other users (e.g. Federal, State, US Territories, etc.).

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	7.00	
Software	50.00	
Services	10.00	
Other	33.00	
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 -2005	PY 2006	CY 2007	BY 2008
Planning:				
Budgetary Resources	1.500	1.500	1.500	1.500
Acquisition:				
Budgetary Resources	1.200	7.900	6.700	5.800
Subtotal:				
Budgetary Resources	2.700	9.400	8.200	7.300
Maintenance:				
Budgetary Resources	0.000	0.700	4.300	6.700
TOTAL, All Stages				
Budgetary Resources	2.700	10.100	12.500	14.000
Government FTE Cost	0.000	0.000	0.000	0.000
# of FTEs	0.00	0.00	0.00	0.00
Total, BR + FTE Cost	2.700	10.100	12.500	14.000

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?

No

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

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

There was a modest increase to accomodate improvements in mass storage capabilities, outreach, and survivability.