DHS Exhibit 300 Public Release BY09 (Form) / DNDO - Joint Analysis Center (JAC) (2009) (Item)

Form Report, printed by: Administrator, System, **Feb 6, 2008**

OVERVIEW

General Information

1. Date of Submission:	Sep 10, 2007
2. Agency:	Department of Homeland Security
3. Bureau:	Domestic Nuclear Detection Office (DNDO)
4. Name of this Capital Asset:	DNDO - Joint Analysis Center (JAC) (2009)
5. Unique ID:	024-85-01-03-01-5951-00
(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 FY2009?

(Please NOTE: Investments moving to O&M ONLY in FY2009, with Planning/Acquisition activities prior to FY2009 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. [LIMIT: 2500 char]

The overall objective of the Joint Analysis Center Collective Information System (JACCIS) program is to design, develop and implement information technology (IT) that will support the operational requirements of information sharing, alarm adjudication, event management, technical support and enterprise reporting. This IT system is an investment of the Joint Analysis Center (JAC) division within Domestic Nuclear Detection Office's (DNDO's) Operations Support Directorate. In addition, the JACCIS, will provide status tracking for the USG global nuclear detection network, assist in providing 24/7 response for alarm adjudication worldwide, and will capture alarm data in a way that meaningful trend analysis can be accomplished, all in the effort of serving the DNDO's community of interest to detect the movement of illicit nuclear material. The JACCIS has an interagency management staff, and is expected to be initially operational in 2008.

9. Did the Agency's Executive/Investment Committee approve this request?

Yes

9.a. If "yes," what was the date of this approval?

Jul 12, 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?

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	Yes
Budget Performance Integration	Yes

Financial Performance	Yes
Expanded E-Government	
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	Yes
Coordination of VA and DoD Programs and Systems	

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?)

Human Capital-Reduces number of FTEs required.
Budget Performance Integration-Increasing confidence in the global nuclear detection architecture, balancing budget decisions.
Financial Performance- Financial performance will be easier to measure due to a streamlined workforce.
Competitive Sourcing- Contracts awarded via competitive sourcing and selection process.
Right Sized Overseas Presence-Fewer deployments of personnel overseas.

14. Does this investment support a program assessed using Program Assessment Rating Tool (PART)?

No

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

14.b. If "yes," what is the name of the PART program assessed by OMB's Program Assessment Rating Tool?

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

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)

(3) Project manager assigned to investment, but does not meet requirements

18. Is this investment identified as "high risk" on the Q4-FY 2007 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 FFMIA compliance area?

19.a.1. If "yes," which compliance area: [LIMIT: 250 char]

19.a.2. If "no," what does it address? [LIMIT: 500 char]

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. [LIMIT: 2500 char]

20. What is the percentage breakout for the total FY2009 funding request for the following? (This should total 100%)

Area	Percentage	
Hardware	0.00	
Software	0.00	
Services	62.34	
Other	37.66	
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 -2006	PY 2007	CY 2008	BY 2009
Planning:				
Budgetary Resources	2.900	1.750	5.465	5.563
Acquisition:				
Budgetary Resources	0.000	0.000	0.000	0.000
TOTAL, sum of stages:				
Budgetary Resources	2.900	1.750	5.465	5.563
Maintenance:				
Budgetary Resources	0.000	0.000	0.000	0.000
TOTAL, All Stages				
Budgetary Resources	2.900	1.750	5.465	5.563
Government FTE Costs	1.200	2.400	3.054	3.360
# of FTEs	4.00	8.00	10.00	11.00
Total, BR + FTE Cost	4.100	4.150	8.519	8.923

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?

Yes

2.a. If "yes," how many and in what year? [LIMIT: 500 char]

Initial JAC staff will be 10 DNDO FTEs. Other agencies will be providing detailees as needed. in BY2009 and BY2010, the JAC will add one FTE each year to handle increased data handling volume from radiation detector deployments.

3. If the summary of spending has changed from the FY2008 President's budget request, briefly explain those changes. [LIMIT: 2500 char]