



# DHS Exhibit 300 Public Release BY08 (Form) / CBP - Unmanned Aircraft Systems (UAS) (2008) (Item)

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

## OVERVIEW

### General Information

1. Date of Submission:	Dec 29, 2006
2. Agency:	Department of Homeland Security
3. Bureau:	Security, Enforcement and Investigations (SEI)
4. Name of this Capital Asset:	CBP - Unmanned Aircraft Systems (UAS) (2008)
Investment Portfolio:	CBP - BP 2008
5. Unique ID:	N024-50-01-04-01-5114-00

(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?

FY2005

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 MQ-9 Predator B Unmanned Aircraft System (UAS) augments Customs and Border Protection Air & Marine (CBP A&M) assets supporting ground interdiction agents on the Southwest Border. CBP A&M is engaged in the Department of Homeland Security's (DHS) mission to prevent terrorist attacks within the United States, reduce it's vulnerability to terrorism, minimize damage from attacks that might occur, and streamline recovery efforts. CBP A&M accomplishes this mission through an integrated and coordinated air and marine force engaged in the detection, interdiction, and prevention of acts of terrorism arising from unlawful movement of people or illegal drugs and other contraband. CBP A&M selected the Predator B for its large payload and ability to remain in the air longer than other UASs. CBP's Air & Marine Operations Center (AMOC) in Riverside, CA will provide command and control of the UAS through Ku-band satellite communications. AMOC enables operations on the northern and southern tiers of the U.S., as well as in the source and transit zones of South and Central America.

The Predator B is a force multiplier for CBP and its border security mission. In addition, it has the potential to allow CBP to coordinate operations within other DHS organizations, including the U.S. Coast Guard and the Federal Emergency Management Agency. CBP A&M works closely with the Department of Defense to gain efficiencies in acquisition, testing, training and deployment of the Predator B.

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

Yes

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

Oct 25, 2004

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)?

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:

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

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

UAS are force multipliers combining human resources and technology to increase effectiveness of monitoring/securing US borders; allow more efficient use of human resources by providing increased surveillance, rapid notification/identification, increased safety/situational awareness; allow CBP to meet/exceed established productivity/performance goals through monitoring technologies. 100% of funding is to be out-sourced to the private sector. Contracts will be competitively bid for COTS products.

14. Does this investment support a program assessed using OMB's 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 PART rating did it receive?

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

No

**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)?

19. Is this a financial management system?

19.a. If "yes," does this investment address a FFMIA compliance area?

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

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

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		
Software		
Services		
Other		
<b>Total</b>		—

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?

23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?

<b>SUMMARY OF FUNDING</b>
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<b>SUMMARY OF SPENDING FOR PROJECT PHASES (In Millions)</b>
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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
<b>Planning:</b>				
<b>Budgetary Resources</b>	0.000	0.000	0.000	0.000
<b>Acquisition:</b>				
<b>Budgetary Resources</b>	13.167	44.442	32.839	10.550
<b>Subtotal:</b>				
<b>Budgetary Resources</b>	13.167	44.442	32.839	10.550
<b>Maintenance:</b>				
<b>Budgetary Resources</b>	2.422	3.118	5.134	0.000
<b>TOTAL, All Stages</b>				
<b>Budgetary Resources</b>	15.589	47.560	37.973	10.550
<b>Government FTE Cost</b>	0.200	0.410	0.410	0.745
<b># of FTEs</b>	3.00	3.00	3.00	6.00
<b>Total, BR + FTE Cost</b>	15.789	47.970	38.383	11.295

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?

An additional 21 FTEs by BY+4 and beyond are planned to be added to the project. This is expected to include 3 additional headquarters staff and pilots and sensor operators in the field. This project has limited history, therefore, with the evolution of the UAS project, and as more information becomes available, staffing/resource planning will also evolve and include more detail.

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

The summary of spending changes represents inflationary adjustments in the FYHSP and supplemental funds received to more effectively implement the program in accordance with strategic plan.

In FY 2005, the Source Selection Authority selected the most capable system to meet CBP operational requirements, which exceeded the originally appropriated funding of the project for FY 2005. Additional funds were provided to cover the cost internally and through an interagency agreement with DHS S&T.