



# DHS Exhibit 300 Public Release BY08 (Form) / DHS - Enterprise-Geospatial System (E-geospatial) (2008) (Item)

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

## OVERVIEW

### General Information

|                                       |  |
|---------------------------------------|--|
| <b>1. Date of Submission:</b>         | Dec 29, 2006   |
| <b>2. Agency:</b>                     | Department of Homeland Security                          |
| <b>3. Bureau:</b>                     | Department Wide Initiatives                              |
| <b>4. Name of this Capital Asset:</b> | DHS - Enterprise-Geospatial System (E-geospatial) (2008) |
| <b>Investment Portfolio:</b>          | Mgmt Home Portfolio 2008                                 |
| <b>5. Unique ID:</b>                  | 024-00-01-08-01-0551-00                                  |

(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?

FY2004

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 Geospatial Management Office (GMO) E-geospatial program is the DHS steward for geospatial enterprise development. Since the start of this program, the GMO has completed the National Geopreparedness study, has set in place stakeholder coordination groups and has implemented initial parts of EA architecture with the needed IT governance. These accomplishments will guide future financial performance of geospatial programs and will rationalize and eliminate redundancy. The new governance structure will encourage adoption of E-government services by designing and enforcing the standards-based approach to geospatial architecture developed by the GMO. To ensure interoperability, the GMO delivers technical guidance and investment planning, informs business decisions, and assists DHS components and external partners to develop geospatial programs that are consistent with the GMO strategic plan. The GMO is managing the Department's transition from a collection of stove-piped systems to a service-based, interoperable geospatial enterprise. The end state is a geospatial service-oriented architecture (GeoSOA) with seamless interoperability between DHS geospatial programs and their mission partners across the homeland security community.

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

Yes

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

Jun 15, 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>  |     |
| <b>Budget Performance Integration</b>                                 |     |
| <b>Financial Performance</b>  | Yes |
| <b>Expanded E-Government</b>  | Yes |
| <b>Competitive Sourcing</b>   |     |
| <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)?

Financial performance across the DHS enterprise will improved through the adoption of an acquisition strategy where software is purchased from an enterprise license reducing costs to DHS. DHS is also participating in collective purchases of geospatial data to support hazard mitigation and emergency preparedness. The GMO has developed EA architecture standards that will facilitate data sharing among DHS components and between DHS and other government agencies.

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)?

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)

(2) Project manager qualification is under review 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?

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     | 3.00          |   |
| Software     | 35.00         |   |
| Services     | 17.00         |   |
| Other        | 45.00         |   |
| <b>Total</b> | <b>100.00</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?

N/A

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

Yes

|                           |
|---------------------------|
| <b>SUMMARY OF FUNDING</b> |
|---------------------------|

|   |
|---|
| <b>SUMMARY OF SPENDING FOR PROJECT PHASES (In Millions)</b> |
|---|

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>  | 1.050          | 4.625  | 2.489  | 1.016  |
| <b>Acquisition:</b>         |                |        |        |        |
| <b>Budgetary Resources</b>  | 6.950          | 8.497  | 9.624  | 9.643  |
| <b>Subtotal:</b>            |                |        |        |        |
| <b>Budgetary Resources</b>  | 8.000          | 13.122 | 12.113 | 10.659 |
| <b>Maintenance:</b>         |                |        |        |        |
| <b>Budgetary Resources</b>  | 0.000          | 0.000  | 0.000  | 0.000  |
| <b>TOTAL, All Stages</b>    |                |        |        |        |
| <b>Budgetary Resources</b>  | 8.000          | 13.122 | 12.113 | 10.659 |
|                             |                |        |        |        |
| <b>Government FTE Cost</b>  | 0.000          | 0.000  | 0.000  | 0.000  |
| <b># of FTEs</b>            | 0.00           | 0.00   | 0.00   | 0.00   |
|                             |                |        |        |        |
| <b>Total, BR + FTE Cost</b> | 8.000          | 13.122 | 12.113 | 10.659 |

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.