DHS Exhibit 300 Public Release BY08 (Form) / DNDO - Joint Analysis Center (JAC) (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:	Domestic Nuclear Detection Office (DNDO)
4. Name of this Capital Asset:	DNDO - Joint Analysis Center (JAC) (2008)
Investment Portfolio:	DNDO Home Portfolio 2008
5. Unique ID:	024-85-01-02-01-5951-00
(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 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 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 describe how this asset directly supports the identified initiative(s)?
This investment will reduce the number of FTEs required to receive, manage, and analyze voluminous radiation detection data from deployments of new systems. Fewer FTEs will be required to analyze detector data, financial performance will be easier to measure due to a streamlined workforce. Contracts are awared via competitive sourcing and selection process, ensuring fairness and efficiency. A coordinated system such as JACCIS will result in fewer deployments of personnel overseas.
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	20.00	
Software	25.00	
Services	45.00	
Other	10.00	
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	0.000	3.000	0.375	0.160
Acquisition:				
Budgetary Resources	0.000	0.000	0.375	5.305
Subtotal:				
Budgetary Resources	0.000	3.000	0.750	5.465
Maintenance:				
Budgetary Resources	0.000	0.000	0.000	0.000
TOTAL, All Stages				
Budgetary Resources	0.000	3.000	0.750	5.465
Government FTE Cost	0.000	1.200	2.400	3.000
# of FTEs	0.00	4.00	8.00	10.00
Total, BR + FTE Cost	0.000	4.200	3.150	8.465

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?

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 FY2007 President's budget request, briefly explain those changes.

Spending will likely be delayed for up to one year due to a decrease in anticipated funds in 07, becuase of Senate markups. Planning for the JACCIS will continue.