



DHS Exhibit 300 Public Release BY08 (Form) / USCG - Response Boat - Medium (RB-M) (2008) (Item)

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

OVERVIEW

General Information

1. Date of Submission:	Aug 30, 2006
2. Agency:	Department of Homeland Security
3. Bureau:	United States Coast Guard (USCG)
4. Name of this Capital Asset:	USCG - Response Boat - Medium (RB-M) (2008)
Investment Portfolio:	USCG Home Portfolio 2008
5. Unique ID:	N024-60-01-05-01-6114-00

(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?

FY2002

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 Response Boat - Medium (RB-M) project is intended to replace the aging 41-ft utility boats (UTB) and other large non-standard boats (NSB) with assets more capable of meeting all of the Coast Guard (CG) multi-mission operational requirements. The UTB was built by the Coast Guard from 1973 to 1980 and is a key asset for station-based CG response within the coastal zone. The UTB entered service in 1973, replacing the 40-ft UTB that began service in 1951. Although designed specifically for Search and Rescue (SAR) missions, the UTBs have been employed as multi-mission assets capable of performing these additional missions: Recreational Boating Safety, Marine Environmental Protection, Enforcement of Laws and Treaties, Port Safety and Security and Defense Operations, including various missions in support of Homeland Security. Now at the end of their service life, the UTBs are exhibiting maintenance challenges that are increasingly costly and decreasing operational availability. Engine and hull integrity issues head up a significant list of platform shortfalls. Almost half of the UTBs have been removed from service, and replaced by the new 47-ft Motor Lifeboats or interim NSBs. Moreover, the UTB does not meet the mission need, such as the platforms inability to meet the required speed, range, and endurance requirements as identified in the RB-M Operational Requirements Document. Increased maintenance and repair costs, combined with the changing demands in the coastal zone, have necessitated the introduction of the RB-M to fill the gaps in mission needs. The RB-M project is designed to acquire suitable response boats that: meet CG mission needs; minimize life cycle cost; standardize the response boat fleet; increase operational availability for CG Stations; and offer a number of improvements over the existing fleet of UTBs and similar NSBs in performance, crew efficiency, and operational availability. This project is being accomplished by using non-developmental, proven technology for the RB-Ms and their components.

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

Yes

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

Mar 15, 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	Yes
Budget Performance Integration	
Financial Performance	
Expanded E-Government	
Competitive Sourcing	
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)?

Strategic Management of Human Capital: The RB-M provides the Coast Guard (CG) with an enhanced platform more capable of meeting all of the CG's multi-mission operational requirements: Search and Rescue (SAR) Recreational Boating Safety (RBS), Marine Environmental Protection (MEP), Enforcement of Laws and Treaties (ELT), Ports, Waterways and Coastal Security (PWCS) and Defense Operations (DO) including various missions in support of Maritime Homeland Security.

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?

USCG - Search and Rescue

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

Results Not Demonstrated

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)

(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)?

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	0.00	
Software	0.00	
Services	0.00	
Other		
Total	0.00	

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?*

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

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	PY	CY	BY
	-2005	2006	2007	2008
Planning:				
Budgetary Resources	16.000	0.000	0.000	0.000
Acquisition:				
Budgetary Resources	24.000	18.315	24.750	9.200
Subtotal:				
Budgetary Resources	40.000	18.315	24.750	9.200
Maintenance:				
Budgetary Resources	0.000	0.234	0.765	2.375
TOTAL, All Stages				
Budgetary Resources	40.000	18.549	25.515	11.575
Government FTE Cost	8.892	3.532	3.844	4.519
# of FTEs	83.00	35.00	39.00	43.00
Total, BR + FTE Cost	48.892	22.081	29.359	16.094

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?

FY06: 02 FTE

FY07: 04 FTE

FY08: 04 FTE

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

The price proposals for the Production contract indicated a much higher cost than anticipated. Escalating costs for the contractors project management, production contract, transition integrated logistics system and training are reflected in the offeror's proposals. These increases led to a cost breach to the original Acquisition Program Baseline (APB). The revised APB was approved by G-CV on 17 Mar 2006 and forwarded to DHS. The increased costs are reflected in the current FYHSP and are included in the above Summary of Spending table. The RB-M production contract for the design, construction, outfit, and delivery of the RB-M system consisting of a fleet of 180 RB-Ms, associated support data, equipment, and supplies was awarded on 21 June to Marinette Marine Corporation (MMC) of Marinette, Wisconsin with initial delivery beginning in late 2007.