

# DHS Exhibit 300 Public Release BY08 (Form) / A&O - Office of Operations Coordination (OC) Mission Systems (2008)... (formerly Critical Systems) (Item)



Form Report, printed by: Administrator, System, Feb 9, 2007

## OVERVIEW

### General Information

1. Date of Submission:	Aug 26, 2005
2. Agency:	Department of Homeland Security
3. Bureau:	Management
4. Name of this Capital Asset:	A&O - Office of Operations Coordination (OC) Mission Systems (2008)... (formerly Critical Systems)
Investment Portfolio:	A&O - HSOC Home 2008
5. Unique ID:	024-10-01-02-01-9103-00

(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 Office of Operations and Coordination (OC)-Mission Systems (MS) Program will provide operational capabilities and infrastructure to support both the OC and associated Continuity of Operations (COOP). The OC is the primary national-level hub for operational information and communications pertaining to domestic incident management. The new DHS National Operations Center (NOC) will be formed by the consolidation of the functions from the Homeland Security Operations Center (HSOC), the Interagency Advisory Council (IAC), and the FEMA NRCC. Initial OC pilot efforts deployed as an immediate response to 9/11 have provided valuable insights, lessons learned, and requirements for the current acquisition phase. These lessons have been incorporated into the MS investment.
9. Did the Agency's Executive/Investment Committee approve this request?	Yes
9.a. If "yes," what was the date of this approval?	May 25, 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

### Budget Performance Integration

Yes

<b>Financial Performance</b>	Yes
<b>Expanded E-Government</b>	Yes
<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)?

Budget Perf-Prepare investment documents and ensure alignment with DHS goals.  
 Financial Perf- Controls established to provide financial management assets to the PM. PM meets with CFO to discuss any Integrity Act weaknesses. PM uses tools that permit oversight of efforts to insure that funds are spent appropriately.  
 E-Government-Ensure that programs are appropriately aligned to DHS IT goals.  
 Sourcing- Develop "Green Plans" to ensure that programs are aligned to workforce requirements.

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?

AO – Homeland Security Operations Center

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

Adequate

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)

(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)?

No

19. Is this a financial management system?

No

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

No


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

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

The program addresses Office of Operations Coordination (OC) Mission Systems requirements.

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	75.00	
Software	0.00	
Services	18.00	
Other	7.00	
<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?*

No

<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>	4.000	0.900	0.900	0.800
<b>Acquisition:</b>				
<b>Budgetary Resources</b>	11.800	3.000	3.000	3.000
<b>Subtotal:</b>				
<b>Budgetary Resources</b>	15.800	3.900	3.900	3.800
<b>Maintenance:</b>				
<b>Budgetary Resources</b>	1.500	0.300	0.600	0.600
<b>TOTAL, All Stages</b>				
<b>Budgetary Resources</b>	17.300	4.200	4.500	4.400
<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>	17.300	4.200	4.500	4.400

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.

Acquisition funds were reduced in FY08 due to a transfer and consolidation of mass storage capability to the COP program. This allowed reduced costs and provides better control of security and privacy with a single integrated system versus multiple data storage systems.