



DHS Exhibit 300 Public Release BY08 (Form) / DHS - Technical Operations Support (2008) (Item)

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

OVERVIEW

General Information

1. Date of Submission:	Jun 23, 2006
2. Agency:	Department of Homeland Security
3. Bureau:	Department Wide Initiatives
4. Name of this Capital Asset:	DHS - Technical Operations Support (2008)
Investment Portfolio:	Mgmt Home Portfolio 2008
5. Unique ID:	024-00-01-08-01-0521-00

(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?

FY2003

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.

Technical Operations Support (TOS) is an enterprise-wide acquisition approach to providing technical operations technologies that enhance agent safety and improve mission effectiveness through the use of specialized covert technical surveillance devices. The TOS Program supports all DHS Technical Investigative (TI) equipment solutions, primarily focusing on 1) fielding TI equipment that is necessary for collecting and monitoring criminal activity, 2) standardizing testing for TI equipment, 3) identifying emerging technologies, and 4) addressing existing vulnerabilities to the interception of these highly sensitive communications. The Technical Operations Program initiative has broad support among its partner components.

TI equipment provides agents with state-of-the-art surveillance capabilities, enhancing both officer/agent safety and evidence collection capabilities during covert operations through digital techniques. The development of TI equipment centers on covert surveillance which assists in documenting criminal activity. TOS coordinates TI system development across DHS, resulting in improved asset coordination, enabling DHS to more effectively reduce violent crime and seize illegal assets. TOS addresses, through use of inter-component working groups, common issues and captures best practices, improving information sharing, and leveraging cost efficiencies: 1) Ensuring officer safety, through low probability of intercept/low probability of detection (LPI/LPD) technologies and 2) Interfacing with the DHS Land Mobile Radio (LMR) network and 3) Enhancing mission effectiveness by greatly increasing the quality of evidence collected.

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

No

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

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:

Human Capital	
Budget Performance Integration	Yes
Financial Performance	
Expanded E-Government	Yes
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)?

TOS supports "Expanded E-Gov" using IT to break down barriers between agencies. TOS consolidates component initiatives to achieve information sharing through leadership within the Technical Operations Working Group and leverage acquisition economies of scale.

TOS addresses "Budget and Performance Integration" by establishing performance metrics aligned with the FEA Performance Model to provide clear line of sight between project specific improvements and overall government strategic outcomes.

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 3

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	80.00	
Software	0.00	
Services	20.00	
Other	0.00	
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	PY	CY	BY
	-2005	2006	2007	2008
Planning:				
Budgetary Resources	0.364	0.396	0.402	0.000
Acquisition:				
Budgetary Resources	7.779	3.564	3.620	0.000
Subtotal:				
Budgetary Resources	8.143	3.960	4.022	0.000
Maintenance:				
Budgetary Resources	0.000	0.000	0.000	0.000
TOTAL, All Stages				
Budgetary Resources	8.143	3.960	4.022	0.000
Government FTE Cost	0.000	0.000	0.000	0.000
# of FTEs	0.00	0.00	0.00	0.00
Total, BR + FTE Cost	8.143	3.960	4.022	0.000

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.

The summary of spending is consistent with the FY07 President's budget request. These costs reflect DHS only costs as TOS will continue to coordinate acquisition and deployment of TOS solutions for the following DHS components: ICE, FLETC, USSS and Office of Security.

The summary of spending for the TOS program does not contain O & M costs. TOS is a procurement service and not a system; O & M costs are covered at the DHS Component level and are relatively low compared to the initial purchase by TOS.