DHS Exhibit 300 Public Release BY08 (Form) / FLETC - Training Technology Modernization Program (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:	Security, Enforcement and Investigations (SEI)
4. Name of this Capital Asset:	FLETC - Training Technology Modernization Program (2008)
Investment Portfolio:	FLETC Home Portfolio 2008
5. Unique ID:	024-50-01-03-01-5932-00
(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.

Description. TTMP closes the technology gap for the delivery of training and learning for 53,000 students engaged in nearly 148,000 student-weeks of training annually. It will support over 400 training programs and 1,000 instructors at four major facilities. TTMP also advances the FLETC mission by providing training and distance learning for state, local, tribal, campus, international, and Federal law enforcement personnel. FLETC's learning environment must be available to deliver law enforcement training anytime and anywhere. It must also integrate classroom instruction with technology-based training. This includes real-world situational and decision-making practical exercises, and techniques such as firing weapons, interviewing, pursuit driving, and dealing with explosives and hostage situations. Many activities cannot be supported by fixed networks and require wireless support in large campus environments. Some training must be simulated because it is too dangerous to perform as a learning exercise.

After 9/11, FLETC grew dramatically from a training focused at Glynco, GA to one involving four major locations, plus remote delivery, and support for international law enforcement training. TTMP closes the technology gap by providing a standardized technology environment.

Current Status. TTMP is a new project in the Planning Phase to be designed, developed, and tested in fiscal year (FY) 2008. It is a DHS Level 2 investment (of 4 DHS levels) aligned with the Future Years Homeland Security Program (FYHSP).

Accomplishments. The TTMP conceptual planning phase was completed in FY06, and was developed concurrently with the FLETC IT Strategic Plan for FY06-FY11.

Cross-Agency Partnership Efforts. FLETC serves over 80 Federal Partner Organizations that will directly benefit from TTMP. FLETC is the Federal government's predominant leader in providing basic, advanced, and specialized law enforcement training.

Funding. Phase 1 requires $3.158 million (including FTEs), and it funds detailed design, development, and proof of concept by implementing TTMP for at least one course, and testing. The overall five-year lifecycle costs will total $53.460 million.

Benefits. The Return on Investment is 107%. Benefits total $112.030 million.

Risk. Not funding TTMP will seriously limit FLETC's capability to deliver agile training in response to emerging threats and national emergencies.

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

Yes

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

Sep 1, 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	Yes
Financial Performance	Yes
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)?

HUMAN CAPITAL: TTMP implements Anytime - Anywhere Learning for the Federal government's law enforcement agents and officers. ELECTRONIC GOVERNMENT: It enables instructors to train using webcasts, store digital presentations, and deliver training to students without the cost of travel. FINANCIAL: TTMP implements an automated training inventory tracking system to improve training property management. INTEGRATION: Enterprise Architecture aligns IT investments with business requirements.

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)

(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 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	22.00	
Software	8.00	
Services	70.00	
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 -2005	PY 2006	CY 2007	BY 2008
Planning:				
Budgetary Resources	0.000	0.000	0.000	2.816
Acquisition:				
Budgetary Resources	0.000	0.000	0.000	0.000
Subtotal:				
Budgetary Resources	0.000	0.000	0.000	2.816
Maintenance:				
Budgetary Resources	0.000	0.000	0.000	0.000
TOTAL, All Stages				
Budgetary Resources	0.000	0.000	0.000	2.816
Government FTE Cost	0.000	0.114	0.117	0.342
# of FTEs	0.00	1.00	1.00	3.00
Total, BR + FTE Cost	0.000	0.114	0.117	3.158

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?

TTMP requires 1 FTE each year through FY12, except for FY-08 which requires a total of 3 FTE's to develop the PMO functions. The FTEs are essential to the success of this transformational initiative and will support new work requirements related to standards and EA, mobile anytime – anywhere infrastructure architecture, alignment with technology of Partner Organizations, security, IT investment management, technology-enabled training solutions, change management, and system management.

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

TTMP is a new project and therefore this is a new budget request. FY08 focuses on detailed planning: development, proof of concept, and testing. The output of the planning phase will be a fully useable design and functional specifications that have been tested by implementing and delivering at least one training program. Other related processes will also be implemented such as instructor training and Certification and Accreditation of the successful development system.

Full acquisition will be completed through phased, useable segments in FY09-FY11. Additional training programs will be implemented in the TTMP environment each fiscal year. Also, FY09 - FY11 include funding for directly related IT operations & maintenance (O&M) costs. FY 2012 is Operations & Maintenance only.

The budget is for development and implementation of fast and flexible IT support for delivering law enforcement training and learning at four major FLETC campuses within the United States covering several thousand acres and hundreds of buildings used for classrooms, practical exercises, training management, and business support. The funding will enable technology to connect these extensive facilities as one coherent teaching and learning environment, as well as provide remote access and international training support.

The Acquisition lifecycle conforms to the DHS Future Years Homeland Security Plan. FTEs are based on the OPM schedule for FY06 and have been escalated at an annual rate of 2.2%; FTEs include 32.8% overhead. One FTE is budgeted through FY12 to support preparation and project initiation, including Change Management, continuing involvement with the Integrated Project Team (IPT), and updates to the risk, security, and acquisition plans. A total of 3 FTE's are required for FY-08 to develop the TTMP Project Management Office functions.

Costs in the Summary of Spending Table are risk adjusted. The management reserve is distributed proportionately over projected spending (11.11111% markup), since there is not a separate category for management reserve.