



DHS Exhibit 300 Public Release BY08 (Form) / FLETC - Student Administration & Scheduling System (2008) (Item)

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

OVERVIEW

General Information

1. Date of Submission:	Jun 20, 2006
2. Agency:	Department of Homeland Security
3. Bureau:	Security, Enforcement and Investigations (SEI)
4. Name of this Capital Asset:	FLETC - Student Administration & Scheduling System (2008)
Investment Portfolio:	FLETC Home Portfolio 2008
5. Unique ID:	024-50-01-03-01-5917-00

(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.

The investment will automate inefficient, labor-intensive processes and reduce redundant processes related to student scheduling and student administration.

The FLETC provides basic and advanced law enforcement training to more than 80 Federal law enforcement agencies, other Federal agencies as well as international law enforcement organizations. Annually, the FLETC provides more than 400 different training programs to more than 50,000 students at 4 different training facilities. This is equivalent to more than 250,000 student-weeks of training each year.

The FLETC currently is faced with two critical challenges, increased demand for law enforcement training and ability to provide training on-demand.

In order to meet these two challenges, the FLETC must redesign and automate processes and implement IT capabilities to support the organization in responding to the needs of its customers. Scheduling and student administration processes and systems are critical to sustaining the FLETC's ability to administer world-class law enforcement training. If the SASS investment is not funded, the FLETC risks underutilizing limited law enforcement training resources and not being able to fulfill customer agency demands

The SASS investment allows the FLETC to achieve the following goals:

- Automating master scheduling and other manual processes allowing the FLETC and its Partner Organizations to work more efficiently
- Maximizing use of FLETC facilities and resources by providing real time scheduling and spatial information
- Decreasing administrative costs
- Providing powerful, query-based decision-support management tools that rely on a single source of centralized information

The SASS will greatly enhance the FLETC's ability to meet the dramatically increasing need for high quality federal law enforcement training. Meeting customer training demands supports enhanced preparedness for counter-terrorism and associated law enforcement functions. The SASS solution will enable the FLETC to respond more rapidly and efficiently to changes in training demand and address the significantly increasing demand for law enforcement training resulting from recent world events.

The SASS investment is the keystone IT system for the FLETC and will encompass the majority of the FLETC's mission-critical processes.

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

Yes

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

Sep 22, 2003

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	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	
Coordination of VA and DoD Programs and Systems	

13.a. Briefly describe how this asset directly supports the identified initiative(s)?

Increases efficiencies, productivity, employee satisfaction, and improves workforce planning by providing the capability to match training demands to available resources. Reduces reporting burden on FLETC customers and provides timely billing data to support their budget and policy decisions. Develops and tracks performance measures and improves monitoring, reporting, and cost accounting of FLETC programs. Increases capacity management capabilities and project training facilities 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 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)?

No

19. Is this a financial management system?

No

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

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

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

Scheduling FLETC training, Student Registration and Administration

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	67.00	
Services	33.00	
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	0.054	0.090	0.000	0.000
Acquisition:				
Budgetary Resources	0.000	5.413	7.266	2.374
Subtotal:				
Budgetary Resources	0.054	5.503	7.266	2.374
Maintenance:				
Budgetary Resources	0.000	0.000	0.000	1.152
TOTAL, All Stages				
Budgetary Resources	0.054	5.503	7.266	3.526
Government FTE Cost	0.257	0.364	0.372	0.380
# of FTEs	2.00	3.00	3.00	3.00
Total, BR + FTE Cost	0.311	5.867	7.638	3.906

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.