DHS Exhibit 300 Public Release BY08 (Form) / ICE - Asset Management Construction Account (2008) (Item)

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

OVERVIEW

General Information

1. Date of Submission:	Sep 11, 2006
2. Agency:	Department of Homeland Security
3. Bureau:	Security, Enforcement and Investigations (SEI)
4. Name of this Capital Asset:	ICE - Asset Management Construction Account (2008)
Investment Portfolio:	ICE Home Portfolio 2008
5. Unique ID:	N024-50-01-03-01-5500-00
(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?

FY2001 or earlier

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.

Detention and Removal Operations (DRO) maintain detention facilities at eight Service Processing Centers (SPC's). The DRO Construction Program projects are part of an ongoing capital investment program intended to meet the growing national demand for secure detention capacity. To effectively execute its mission, DRO must satisfy three fundamental requirements: 1) house a growing population of illegal aliens, 2) provide appropriate conditions of confinement and 3) maintain its facility infrastructure. These requirements must be met through a series of design/build actions that begin with establishing facility infrastructure, continue with establishing detention capacity and culminating in building secure housing facilities.

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

Yes

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

Aug 4, 2006

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)?

No

12.b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)

Yes

12.b.1. If "yes," is an ESPC or UESC being used to help fund this investment?

No

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	No
Budget Performance Integration	No

Financial Performance	No
Expanded E-Government	No
Competitive Sourcing	No
Faith Based and Community	No
Real Property Asset Management	Yes
Eliminating Improper Payments	No
Privatization of Military Housing	No
R and D Investment Criteria	No
Housing and Urban Development Management and Performance	No
Broadening Health Insurance Coverage through State Initiatives	No
Right Sized Overseas Presence	No
Coordination of VA and DoD Programs and Systems	No

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

Asset Management Construction supports the PMA goal Real Property Initiative by ensuring the inventory of detention beds is maintained at the right size, cost and condition to support ICE's missions and objectives; by providing: A more.safe and efficient working environment for federal employees; More secure detention facilities in response to an increase in the violent/criminal alien population, which protects the public; Upgrades to the local infrastructure to protect the natural environment.

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)?

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)

(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:

DHS MD 1400 required Program Manger certification within 18 months of appointment. Ms. Meador was appointed in Jan 2006 and is 4 classes away from level 3 cerification. The classes will be completed within the 18 month window.

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

The ICE Office of Detention and Removal Operations (DRO) administers a national detention program that uses funding appropriated specifically for the care of captured illegal aliens and includes the transportation, housing, subsistence, medical care, and guard service necessary to provide safe and humane environments for the detainee population and detention staff.

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	100.00	
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?

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	0.000
Acquisition:				
Budgetary Resources	139.332	20.000	20.409	20.826
Subtotal:				
Budgetary Resources	139.332	20.000	20.409	20.826
Maintenance:				
Budgetary Resources	10.197	1.503	1.534	1.565
TOTAL, All Stages				
Budgetary Resources	149.529	21.503	21.943	22.391
Government FTE Cost	9.861	5.043	5.146	5.251
# of FTEs	0.00	0.00	0.00	0.00
Total, BR + FTE Cost	159.390	26.546	27.089	27.642

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.