DHS Exhibit 300 Public Release BY08 (Form) / DHS - COMSEC Modernization (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:	Department Wide Initiatives
4. Name of this Capital Asset:	DHS - COMSEC Modernization (2008)
Investment Portfolio:	Mgmt Home Portfolio 2008
5. Unique ID:	024-00-02-00-01-0602-00
(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.)

Operations and Maintenance

7. What was the first budget year this investment was submitted to OMB?

FY2004

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 Homeland Security Central Office of record was established under MD 4300B to meet the National Security Policies associated with the provision of accounting, safeguarding and management control over classified National Security Information, communications security (COMSEC) keying material and equipment. The program is designed to address the department's growing and ongoing needs for secure voice and data communications. This program replaces obsolete equipment with new equipment meeting the encryption requirements of the National Security Agency (NSA) thus ensuring the Department is be able to communicate securely with internal and external business partners. COMSEC's major role is to acquire type certified NSA COMSEC equipments from NSA, replace and destroy the obsolete ones. (COMSEC program do not develop or produce equipments or systems) 'COMSEC continues to support the PMA & DHS strategic goals Expanding E-Government through secure communication. Without COMSEC equipments the federal government, state, local government, firsthand responders can't communicate securely with the department. COMSEC supports sharing of secured intelligence, counter terrorism quickly conveniently and securely. It is a department-wide project that supports the Federal Business Architecture, Information security policy implementation and guidance in developing secure communication.

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

Yes

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

May 3, 2004

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?

No

12.b.2. If "yes," will this investment meet sustainable design principles?

No

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	
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)?

COMSEC continues to support the PMA goal Expanding Electronic -Government through secure communication. Without COMSEC equipments the federal government, state, local government, firsthand responders can't communicate securely with the department. COMSEC supports sharing of secured intelligence, counter terrorism quickly conveniently and securely. It is a department-wide project that supports the Federal Business Architecture, Information security policy implementation and guidance.

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?

No

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?

Communication Security

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.

N/A

20. What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)

Area	Percentage	
Hardware	85.00	
Software	3.00	
Services	10.00	
Other	2.00	
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	0.000
Acquisition:				
Budgetary Resources	40.000	1.190	0.000	0.000
Subtotal:				
Budgetary Resources	40.000	1.190	0.000	0.000
Maintenance:				
Budgetary Resources	0.800	0.295	1.509	1.328
TOTAL, All Stages				
Budgetary Resources	40.800	1.485	1.509	1.328
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	40.800	1.485	1.509	1.328

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 funding requested by the program was based on the number of equipments that need to be refreshed (Decertified by NSA). Whenever COMSEC program is under funded components have to provide funding for their replacement and COR Operations. The program was established to consolidate the Operations and Modernization of the already existing COMSEC equipments owned by the Department (about $40M worth of equipments).The Communications Security Office request for the transfer of 6 FTEs from the components to support the DHS Central office of Record was denied. This will adversely impact the program and cause significant short comings with the program's ability to maintain even at current operating levels. The positions are FEMA a GS-14, and 2 GS-12s that have been assigned to the DHS COR with Mount Weather as their place of duty. These positions are currently filled and being paid for by FEMA and CBP. Transfer of these positions to the DHS COR formalizes the process that was started in May of 2004 when the DHS COR was established

Other additions to the FY 2007 request, a 4.1Million has been requested to support the O&M of the program.