



DHS Exhibit 300 Public Release BY08 (Form) / DNDO - Advance Spectroscopy Portals (ASP) - Passive Detection Systems (Item)

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

OVERVIEW

General Information

1. Date of Submission:	Aug 4, 2006
2. Agency:	Department of Homeland Security
3. Bureau:	Domestic Nuclear Detection Office (DNDO)
4. Name of this Capital Asset:	DNDO - Advance Spectroscopy Portals (ASP) - Passive Detection Systems
Investment Portfolio:	DNDO Home Portfolio 2008
5. Unique ID:	N024-85-01-03-01-1950-00

(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?
FY2005
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 Advanced Spectroscopic Portal (ASP) Systems will enhance current detection capabilities by more clearly identifying the source of detected radiation through spectroscopic isotope identification. The ASP program provides significant improvement in the detection of special nuclear materials such as highly enriched uranium and weapons grade plutonium, differentiating between these and naturally occurring radioactive material (NORM). ASP variants include rail, mobile, and re-locatable systems.
9. Did the Agency's Executive/Investment Committee approve this request?
Yes
9.a. If "yes," what was the date of this approval?
Jul 12, 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	
Expanded E-Government	
Competitive Sourcing	Yes

Faith Based and Community	
Real Property Asset Management	
Eliminating Improper Payments	
Privatization of Military Housing	
R and D Investment Criteria	Yes
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: Places the collected knowledge of the physicists at the DOE national nuclear laboratories into the hands of the customs agents and border patrol officers and allows the federal employees to focus efforts on higher probability targets without profiling. Competitive Sourcing: Contracts FAR Part 15 based full and open competition. R&D Investment: Benefits of new detection and identification algorithms distributed to several previously disjointed systems. CONTINUED in SUPPLEMENTAL

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 1

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	85.00	
Software	10.00	
Services	5.00	
Other		
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?

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	0.000	31.214	43.950	59.195
Acquisition:				
Budgetary Resources	0.000	125.000	145.000	178.000
Subtotal:				
Budgetary Resources	0.000	156.214	188.950	237.195
Maintenance:				
Budgetary Resources	0.000	0.000	0.000	0.000
TOTAL, All Stages				
Budgetary Resources	0.000	156.214	188.950	237.195
Government FTE Cost	0.000	0.443	0.624	0.972
# of FTEs	0.00	3.00	4.00	6.00
Total, BR + FTE Cost	0.000	156.657	189.574	238.167

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?

The following FTE increases are currently programmed in the FYHSP: 0.5 FTEs – FY2006; 1.0 FTEs – FY2007; 4.0 FTEs – FY2008

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