



DHS Exhibit 300 Public Release BY08 (Form) / FEMA - Total Asset Visibility (TAV Phase I) (2008) (Item)

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

OVERVIEW

General Information

1. Date of Submission:	Feb 22, 2006
2. Agency:	Department of Homeland Security
3. Bureau:	Federal Emergency Management Agency (FEMA)
4. Name of this Capital Asset:	FEMA - Total Asset Visibility (TAV Phase I) (2008)
Investment Portfolio:	FEMA - Response 2008
5. Unique ID:	024-70-01-05-01-7332-00

(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?

FY2006

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 Total Asset Visibility (TAV) initiative supports DHS strategic goal 10.3, Implementing a supply chain management platform, either service or system, to support disaster logistics capabilities that will allow the Department to manage and track the sourcing, deployment, arrival, and demobilization of commodities, equipment, transportation assets, and response teams employed within the disaster theater of operations. The TAV phase 1 system explores the use and capabilities of existing off the shelf technology within two of eight FEMA regions. It was rapidly procured and brought to an operational state to fill a severe operational performance gap related to the hurricane season regarding the tracking of assets shipped to the Gulf Coast. It provides asset tracking display, geotracking, warehouse management and order management. It is currently operational, though some small adjustments and optimizations are continuing. Follow on phases will expand TAV to all eight FEMA regions and enable comprehensive logistics management within FEMA and interoperation with Federal, State, county, municipal and tribal government systems, especially Emergency Operations Centers (EOC) and dispatch centers, via the interoperation initiatives as managed in the Disaster Management E-Gov initiative, the National Incidence Management System (NIMS) compatibility program, and the National Information Exchange Model.

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

Yes

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

Feb 15, 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)?

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	
Budget Performance Integration	Yes
Financial Performance	
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)?

TAV automates the display of status and position of moving and fixed assets. It also automates logistics warehouse management and order processing. The TAV system, will, as a result, reduce the time (in hours) to provide essential logistical services to an impacted community of 50,000 or fewer by 30%, from 60 hours average to 40 hours in 2012.

14. Does this investment support a program assessed using OMB's Program Assessment Rating Tool (PART)?

Yes

14.a. If "yes," does this investment address a weakness found during the PART review?

Yes

14.b. If "yes," what is the name of the PART program assessed by OMB's Program Assessment Rating Tool?

FEMA – Response; Logistics Response Teams

14.c. If "yes," what PART rating did it receive?

Ineffective

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)

(4) Project manager assigned but qualification status review has not yet started

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 FFMI compliance area?

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


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

Total Asset Visibility (TAV) addresses tracking commodities, vehicles, and other assets throughout their life cycles from ordering, through delivery, storage, deployment, and disposal or re-use. Vehicles are tracked by Global Positioning System (GPS) satellite technology enabling their locations to be known as requested. Information is entered and made accessible through a Web-based user interface, an order and shipment information system known as Trading Partner Management, or TPM.

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	25.00
Software	25.00
Services	40.00
Other	10.00

Total	100.00	
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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	0.000	2.400	0.000	0.000
Acquisition:				
Budgetary Resources	12.300	19.239	16.326	8.648
Subtotal:				
Budgetary Resources	12.300	21.639	16.326	8.648
Maintenance:				
Budgetary Resources	0.000	19.961	3.571	3.659
TOTAL, All Stages				
Budgetary Resources	12.300	41.600	19.897	12.307
Government FTE Cost	0.700	2.400	2.400	3.400
# of FTEs	7.00	24.00	24.00	34.00
Total, BR + FTE Cost	13.000	44.000	22.297	15.707

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?

Total FTEs will be 6 in 2005, 13 in 2006, and 17 in 2008. Hires would be 6 in 2005, 7 more in 2006, 4 more in 2008.

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

NA