DHS Exhibit 300 Public Release BY08 (Form) / USCG - Aviation Logistics Management Information System (ALMIS) (2008)

(Item)

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

OVERVIEW

General Information

1. Date of Submission:	Aug 9, 2006
2. Agency:	Department of Homeland Security
3. Bureau:	United States Coast Guard (USCG)
4. Name of this Capital Asset:	USCG - Aviation Logistics Management Information System (ALMIS) (2008)
Investment Portfolio:	USCG Home Portfolio 2008
5. Unique ID:	024-60-01-02-01-6006-00
(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 Aviation Logistics Management Information System (ALMIS) enables efficient, flexible, and cost-effective aircraft operations, logistics, and maintenance support. ALMIS supports data entry from the start of a flight operation, recording the flight execution, tracking aircrew events, aircraft aging, aircraft configuration, aircraft maintenance requirements, aircraft part replacements, warehouse activities, procurement actions, financial payments, and reconciliation. A suite of government developed reports and commercial off the shelf business intelligence reporting tools are used to provide information to business managers throughout these related processes for optimal mission performance. ALMIS is a steady-state system, and satisfactorily completed the "Select" and "Control" Phases of the Coast Guard IT CPIC Process in 2002. The USCG CPIC process involves the CIO and CFO. ALMIS was approved for continued operations and investment with no major issues found. In addition, ALMIS is accredited under NIST 800-37 Security Standards for IT systems. ALMIS supports the comprehensive maintenance, operations, and logistical support of 200 Coast Guard aircraft at 28 Coast Guard Air Stations and at the Aircraft Repair and Supply Center in Elizabeth City, NC. ALMIS has 5000 registered users that include pilots, maintainers, contractors, and senior decision makers at Coast Guard Headquarters. As a real-time operational system, ALMIS processes approximately 6000 transactions per day. ALMIS is operated under a fully functional, four-tier life cycle management process, and all releases are versioned and recorded according to Coast Guard standards. ALMIS maintains daily system backups and a fully-functional disaster recovery warm site in Martinsburg, WV. The ALMIS Configuration Control Board (CCB) governs the approval, scope, and schedule of any system changes. As the Coast Guard continues to expand and change its missions, functionality is changed or updated within ALMIS through these monthly software releases.
9. Did the Agency's Executive/Investment Committee approve this request?
No
9.a. If "yes," what was the date of this approval?
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	Yes
Budget Performance Integration	Yes
Financial Performance	Yes
Expanded E-Government	Yes
Competitive Sourcing	No
Faith Based and Community	No
Real Property Asset Management	No
Eliminating Improper Payments	Yes
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)?
Item 1. ALMIS Data Warehouse minimizes human analysis. Item 2. Provides CFO compliance. Item 3. Supply chain and operational metrics enable and provide systematic way to measure budget execution. 'Green' status on DHS's Metric Tracking System (MTS) Financial Management Indicators. Item4: ALMIS integrates aviation core business processes for operations, configuration, maintenance, and supply into access portal capability. Item 8: Comprehensive bill-paying system within ALMIS.
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)
(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?
Yes
19.a. If "yes," does this investment address a FFMIA compliance area?
Yes
19.a.1. If "yes," which compliance area:
Productivity and Efficiency
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.
Aviation Logistics Management Information System ALMIS
20. What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)

Area	Percentage	
Hardware	8.00	

Software	15.00	
Services	77.00	
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?

Yes

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	12.100	0.000	0.000	0.000
Subtotal:				
Budgetary Resources	12.100	0.000	0.000	0.000
Maintenance:				
Budgetary Resources	18.300	6.700	8.100	10.100
TOTAL, All Stages				
Budgetary Resources	30.400	6.700	8.100	10.100
Government FTE Cost	6.200	1.200	1.200	1.200
# of FTEs	0.00	0.00	0.00	0.00
Total, BR + FTE Cost	36.600	7.900	9.300	11.300

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.

Support costs are expected to increase by roughly 15%-25% due to expiration of current support contract. The new negotiated contract (8(a) Stars) dictates standard labor rates for the life of the contract. ALMIS funding is reprogrammed from within the operating base for Aircraft Repair and Supply Center (ARSC) to support IT requirements during FY08-FY11.