



DHS Exhibit 300 Public Release BY08 (Form) / USCG - Rescue 21 (2008) (Item)

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

OVERVIEW

General Information

1. Date of Submission:	Aug 25, 2006
2. Agency:	Department of Homeland Security
3. Bureau:	United States Coast Guard (USCG)
4. Name of this Capital Asset:	USCG - Rescue 21 (2008)
Investment Portfolio:	USCG Home Portfolio 2008
5. Unique ID:	N024-60-01-04-01-6079-00

(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.)

Mixed Life Cycle

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.

Harnessing the latest in technology, Rescue 21 is an advanced command, control, and communications system that will improve the ability of the Coast Guard to execute all missions in the coastal zone. Furthermore, the system enables quicker response to distress calls and increases coordination with federal, state, and local agencies. At completion, Rescue 21 will cover more than 95,000 miles of coastline, navigable rivers and waterways in the continental United States, Alaska, Hawaii, Guam and Puerto Rico. The system will consist of approximately 46 Coast Guard region/sector command centers and 220 stations/field offices outfitted with Rescue 21 hardware, software and supporting communications equipment (radios, antennas, routers, workstations, etc). In addition, approximately 3,000 handheld communications devices, and 350 communications towers configured with transmit/receive antennas will overhaul the Coast Guard's legacy VHF short-range communications system. The legacy system, deployed during the 1970's contains obsolete and non-standard equipment, has limited interoperability and direction finding capability and contains numerous coverage gaps. Rescue 21 leverages direction-finding technology to more accurately locate the source of a distress call; upgrades playback and recording features; enhances clarity of distress calls; reduces coverage gaps; and supports Digital Selective Calling. In addition, the Rescue 21 system provides restoration of critical communications following a disaster through use of portable antenna towers.

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

Yes

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

Sep 30, 1995

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	
Competitive Sourcing	Yes
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)?

Rescue 21 supports the Budget Performance Integration initiative. Processes have been implemented to identify system performance measures and associate these to historical operational and financial performance achieved by the contractor. Rescue 21 also supports Competitive Sourcing. The Phase I contracts for preliminary system design was full-and-open competition. Phase II was a limited competition, including only the three Phase I contractors who had successfully developed Rescue 21 designs.

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?

USCG - Search and Rescue

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

Results Not Demonstrated

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 2

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)?

19. Is this a financial management system?

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?

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		
Software		
Services		
Other		
Total		—

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?*

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	18.951	2.540	1.980	4.040
Acquisition:				
Budgetary Resources	360.060	48.251	37.620	76.760
Subtotal:				
Budgetary Resources	379.011	50.791	39.600	80.800
Maintenance:				
Budgetary Resources	31.784	27.900	26.564	44.382
TOTAL, All Stages				
Budgetary Resources	410.795	78.691	66.164	125.182
Government FTE Cost	31.540	6.801	6.891	7.689
# of FTEs	291.00	61.00	60.00	65.00
Total, BR + FTE Cost	442.335	85.492	73.055	132.871

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 summary of spending has not changed from the FY2007 President's budget request.