



DHS Exhibit 300 Public Release BY08 (Form) / PREP - NS/EP Priority Telecommunications Service (PTS) (2008) (Item)

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

OVERVIEW

General Information

1. Date of Submission:	Jan 12, 2007
2. Agency:	Department of Homeland Security
3. Bureau:	Preparedness (PREP)
4. Name of this Capital Asset:	PREP - NS/EP Priority Telecommunications Service (PTS) (2008)
Investment Portfolio:	PREP C&T Home 2008
5. Unique ID:	024-65-01-05-01-9515-00

(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?
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.
National Security and Emergency Preparedness (NS/EP) Priority Telecommunications Service (PTS) is a White House directed program to provide specially designed telecommunications services to the NS/EP user community during natural or man-made disasters when conventional communications services are ineffective. These telecommunication services are used to coordinate response and recovery efforts and, if needed, to assist with facilitating the reconstitution of the government. Specifically, NS/EP PTS enhances the ability of NS/EP users to complete calls during crisis or emergency through a degraded Public Switched Network (PSN) using any of the following four NS/EP PTS components:
1. A nationwide landline telephone service that provides priority NS/EP Telecommunications for the President, Federal, State and local governments, and industry organizations;
2. A nationwide wireless telephone service that provides priority NS/EP telecommunications via selected commercial wireless carriers;
3. Special Routing and Arrangement Service (SRAS), a service for special users; and the
4. Efforts to migrate and maintain legacy priority voice telecommunications features and to apply priority to data applications as the PSN evolves to NGN.
9. Did the Agency's Executive/Investment Committee approve this request?
Yes
9.a. If "yes," what was the date of this approval?
Apr 26, 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)?
No
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	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)?

Competitive Sourcing: investment relies heavily on contractor support for software development and program management support

Expanded E-Government: Improves cumulative coverage of bureaus and components of the federal agencies, and provides communications interoperability among all DHS users

Budget & Performance Integration: Measures track user satisfaction to associate benefits to disasters to determine the impact of the initiative on costs

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?

No

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

PREP – NS/EP Telecommunications

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

Moderately Effective

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 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 FFMI compliance area?

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

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

NS/EP priority telecommunications

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	0.00

Software	0.00	
Services	100.00	
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?*

No

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	9.268	0.746	0.000	0.000
Acquisition:				
Budgetary Resources	310.442	91.684	0.000	0.000
Subtotal:				
Budgetary Resources	319.710	92.430	0.000	0.000
Maintenance:				
Budgetary Resources	336.139	23.185	117.313	129.000
TOTAL, All Stages				
Budgetary Resources	655.849	115.615	117.313	129.000
Government FTE Cost	15.987	1.040	1.063	1.086
# of FTEs	9.00	9.00	9.00	9.00
Total, BR + FTE Cost	671.836	116.655	118.376	130.086

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.

A directed budget reduction plus DHS Shared Service taxes reduced the PTS budget to \$107 M in 2005 and to \$92.9 M in 2006.