



# DHS Exhibit 300 Public Release BY08 (Form) / USCG - CG Business Intelligence (CGBI) (2008) (Item)

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

## OVERVIEW

### General Information

1. Date of Submission:	Feb 27, 2006
2. Agency:	Department of Homeland Security
3. Bureau:	United States Coast Guard (USCG)
4. Name of this Capital Asset:	USCG - CG Business Intelligence (CGBI) (2008)
Investment Portfolio:	USCG Home Portfolio 2008
5. Unique ID:	024-60-01-03-01-6077-00

(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.

This exhibit justifies the evolution of the Readiness Management System (RMS) into the Coast Guard Business Intelligence System (CGBI). The objective of RMS was to improve the way the USCG measures, monitors, and manages readiness. RMS has achieved its initial objectives and now has an opportunity to consolidate data from additional systems, providing true business intelligence and furthering EA goals. While not a component of a PARTed program, CGBI supports long-term strategic planning and tracks performance measures for PARTed programs. CGBI provides a single point of access to USCG readiness, activity and performance metrics, standards and supporting information. CGBI represents the face of the CGs Business Architecture, the Unified Performance Logic Model. CGBI supports decisions that affect citizen-centric outcomes and help USCG leaders manage risk and allocate resources effectively. In the course of recapitalizing Enterprise Data Warehouse (EDW) hardware, the system infrastructure has been configured to allow it to pull data from additional business systems and accommodate the additional data, allowing RMS requirements to be completely met by CGBI. The existing RMS interface has been scaled to address the additional scope above Readiness to meet enterprise business intelligence needs, allowing EDW requirements to be completely met by CGBI. This initiative has eliminated duplicate system components and provides a better service for the organization. CGBI's value lies in the insight to organizational performance, force preparedness and resource allocation it provides. This insight has enabled USCG leadership to form an agile organization "always ready" to respond effectively, as demonstrated by the USCG response to hurricane Katrina.

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

Yes

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

Oct 1, 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:

<b>Human Capital</b>	Yes
<b>Budget Performance Integration</b>	Yes
<b>Financial Performance</b>	
<b>Expanded E-Government</b>	Yes
<b>Competitive Sourcing</b>	
<b>Faith Based and Community</b>	
<b>Real Property Asset Management</b>	
<b>Eliminating Improper Payments</b>	
<b>Privatization of Military Housing</b>	
<b>R and D Investment Criteria</b>	
<b>Housing and Urban Development Management and Performance</b>	
<b>Broadening Health Insurance Coverage through State Initiatives</b>	
<b>Right Sized Overseas Presence</b>	
<b>Coordination of VA and DoD Programs and Systems</b>	

13.a. Briefly describe how this asset directly supports the identified initiative(s)?

CGBI analyzes trends in human capital needs to ensure that deficiencies do not occur as well as the ability to assess current state of human capital. CGBI manages mission performance and readiness data, ensuring that investments represent the smartest use of limited resources and tie to the performance goals of the agency and citizen-centered outcomes. CGBI supports e-gov by consolidating enterprise data into a single architecture and fostering the sharing of data across the enterprise.

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 - Ports Waterways and Coastal Security

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

Adequate

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)

(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)?

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	9.00	
Software	25.00	
Services	66.00	
Other	0.00	
<b>Total</b>	<b>100.00</b>	

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

<b>SUMMARY OF FUNDING</b>
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<b>SUMMARY OF SPENDING FOR PROJECT PHASES (In Millions)</b>
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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
<b>Planning:</b>				
<b>Budgetary Resources</b>	1.295	0.069	0.000	0.000
<b>Acquisition:</b>				
<b>Budgetary Resources</b>	4.994	1.052	0.000	0.000
<b>Subtotal:</b>				
<b>Budgetary Resources</b>	6.289	1.121	0.000	0.000
<b>Maintenance:</b>				
<b>Budgetary Resources</b>	6.456	5.851	6.000	6.000
<b>TOTAL, All Stages</b>				
<b>Budgetary Resources</b>	12.745	6.972	6.000	6.000
<b>Government FTE Cost</b>	5.992	0.702	0.738	0.738
<b># of FTEs</b>	12.00	6.00	6.00	6.00
<b>Total, BR + FTE Cost</b>	18.737	7.674	6.738	6.738

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.

As a result of a comprehensive analysis of alternatives, CGBI was established by collapsing two system architectures into one technical and management support structure, as well as leveraging the CG Central enterprise utility. The CGBI budget combines Readiness Management System (RMS) and Enterprise Data Warehouse (EDW) funding. Both systems are operational and no new development is planned. Executed during a technical refresh project, this consolidation effort re-uses the existing RMS user interface and established EDW infrastructure.