



DHS Exhibit 300 Public Release BY08 (Form) / USCG - Vessel Logistics System (VLS) (2008) (Item)

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

OVERVIEW

General Information

| | |
|--------------------------------|---|
| 1. Date of Submission: | Sep 6, 2006 |
| 2. Agency: | Department of Homeland Security |
| 3. Bureau: | United States Coast Guard (USCG) |
| 4. Name of this Capital Asset: | USCG - Vessel Logistics System (VLS) (2008) |
| Investment Portfolio: | USCG Home Portfolio 2008 |
| 5. Unique ID: | 024-60-01-01-01-6111-00 |

(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.

VLS consists of the Fleet Logistics System (FLS), Configuration Management Plus (CMPlus), Naval and Electronics Supply Support System (NESSS), Automated Requisition Management Systems (ARMS) and two other non-logistics systems which are closely tied to VLS and provide procurement and financial management support: Finance and Procurement Desktop (FPD) and Contract Information Management System (CIMS). The CG performs several broad missions, which include maintaining a system of Aids to Navigation, conducting Defense Operations, Maritime Law Enforcement, Marine Inspection, Port Safety, Search and Rescue, Marine Science, Ice Operations, and Environmental Response. Primary mission of CG Logistics Program: provide logistics support which encompasses all of the activities associated with developing, acquiring, testing and sustaining all assets to ensure safe and effective use throughout their lifecycle. Vessel logistics supports over 240 cutters and over 1000 standard boats. FLS provides an integrated logistics system for configuration management, financial and procurement management, supply support, maintenance and supply data. CMPlus feeds configuration, maintenance and supply data to FLS. FLS uses the data from CMPlus for decision-making to support logistics. FLS provides NESSS with historical and future supply data via the maintenance information captured in CMPlus and FLS. NESSS provides supply data for use by FLS. NESSS supports all supply activities needed for the naval and electronics program., and supports the financial management system for the Coast Guard Yard. FLS feeds CMPlus with new updated configuration, maintenance and supply data. CMPlus and FLS via ARMS enables field units to create and send MILSTRIP requisition transactions and generate obligation accounting data.

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, 2004

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.

No

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 | Yes |
| Budget Performance Integration | Yes |
| Financial Performance | Yes |
| 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)?

Human Capital: VLS (NESSS) Data Warehouse minimizes human analysis; (FLS/CMPlus) Total Asset Visibility (excess property) minimizes cost to purchase parts for maintenance repair by providing visibility into excess property. Improved Financial Performance: Supply chain and operational metrics enable supply performance evaluation, provide systematic way to measure budget execution. E-Government: VLS integrates naval core business processes for operations, configuration, maintenance, and supply.

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 2

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:


Inventory, Supplies, and Materials

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.

Vessel Logistics System (VLS) consists of: Fleet Logistics System (FLS), Configuration Management Plus (CMPlus), Naval Electronics Supply Support System (NESSS), and the Automated Requisition Management Systems (ARMS)

20. What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)

| Area | Percentage | |
|--------------|------------|---|
| Hardware | 4.00 | |
| Software | 3.00 | |
| Services | 93.00 | |
| 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 | PY | CY | BY |
|-----------------------------|----------------|--------|--------|-------|
| | -2005 | 2006 | 2007 | 2008 |
| Planning: | | | | |
| Budgetary Resources | 0.000 | 0.000 | 0.000 | 0.000 |
| Acquisition: | | | | |
| Budgetary Resources | 94.030 | 0.000 | 0.000 | 0.000 |
| Subtotal: | | | | |
| Budgetary Resources | 94.030 | 0.000 | 0.000 | 0.000 |
| Maintenance: | | | | |
| Budgetary Resources | 39.238 | 6.108 | 6.596 | 3.300 |
| TOTAL, All Stages | | | | |
| Budgetary Resources | 133.268 | 6.108 | 6.596 | 3.300 |
| Government FTE Cost | 38.760 | 4.619 | 4.619 | 0.500 |
| # of FTEs | 140.00 | 17.00 | 17.00 | 3.00 |
| Total, BR + FTE Cost | 172.028 | 10.727 | 11.215 | 3.800 |

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?

N/A

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

Last year VLS transitioned from a mixed mode to O&M/steady-state mode. During this "brownout" period Software Change Requests (SCRS) to the system will only be approved and performed if they are required to keep the system in operational/steady state mode and to support the logistics transformation. VLS is being replaced by the ALMIS System in a phased approach. Per ALCOAST 620/05 the Coast Guard is transforming/aligning our business processes for logistics. The Naval/Electronics, Civil, and Aviation will use a single set of business processes modeled after the Aviation community and ALMIS System. Resources not aligned will be refocused and redirected to support the logistics transformation.