



# DHS Exhibit 300 Public Release BY09 (Form) / NPPD - Integrated Common Analytical Viewer (iCAV) (2009) (Item)

Form Report, printed by: Administrator, System, Feb 6, 2008

## OVERVIEW

### General Information

1. Date of Submission:	Sep 5, 2007
2. Agency:	Department of Homeland Security
3. Bureau:	Preparedness (PREP)
4. Name of this Capital Asset:	NPPD - Integrated Common Analytical Viewer (iCAV) (2009)
5. Unique ID:	024-65-01-04-01-9514-00

(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 FY2009?

(Please NOTE: Investments moving to O&M ONLY in FY2009, with Planning/Acquisition activities prior to FY2009 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?

FY2005

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. [LIMIT: 2500 char]

The Integrated Common Analytical Viewer (iCAV) system is a web based geospatial analytical and situational awareness system consisting of imagery, government owned and licensed data layers, and dynamic mission specific information feeds (threats, weather, situation reports etc.). The data layers and information feeds when overlaid with the imagery provides users with situational awareness in regards to threats, events (natural or man made), critical infrastructure/ key resources, population centers that are impacted and functional assets in place to respond to and recover from the event. iCAV unites Homeland Security (HLS) mission partners at all levels (Federal, State, Local and Tribal) through an integrated Geographic and Common Operating Picture (COP) for information analysis, visualization and dissemination. The iCAV program was initiated as mandated by HSPD 7 to geospatially map, image, analyze and sort the nations critical infrastructure and key resources and is a critical component capability in assisting the Preparedness Directorate (PD), along with DHS mission partners to better prepare, prevent, respond and recover from natural and man made disasters.

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

Yes

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

May 2, 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?

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:

<b>Human Capital</b>	
<b>Budget Performance Integration</b>	
<b>Financial Performance</b>	
<b>Expanded E-Government</b>	Yes
<b>Competitive Sourcing</b>	Yes
<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 and specifically describe for each selected how this asset directly supports the identified initiative(s)? (e.g. If E-Gov is selected, is it an approved shared service provider or the managing partner?)

iCAV supports Expanded E-Government by providing a mechanism to exchange geospatial situational awareness information with S/L first responders and Federal Agencies in an efficient, effective and convenient manner. It also utilizes pre-competed/ Enterprise agreements for hardware, software and services to ensure best possible pricing to the Government. The iCAV program utilizes shared hosting as well as O&M services from the National Center for Critical Information Processing and Storage.

14. Does this investment support a program assessed using Program Assessment Rating Tool (PART)?

No

14.a. If "yes," does this investment address a weakness found during the PART review?

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 rating did the PART 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 2

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 2007 agency high risk report (per OMB Memorandum M-05-23)

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: [LIMIT: 250 char]

19.a.2. If "no," what does it address? [LIMIT: 500 char]

The program addresses the implementation of the ICAV Geospatial Program and Homeland Security Infrastructure Program (HSIP) geospatial database to collect, share, analyze and sort the nation's infrastructure as mandated by Homeland Security Presidential Directive 7.

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. [LIMIT: 2500 char]

20. What is the percentage breakout for the total FY2009 funding request for the following? (This should total 100%)

Area	Percentage	
Hardware	16.76	
Software	3.62	
Services	69.00	
Other	10.63	
<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

*Question 24 must be answered by all Investments:*

24. *Does this investment directly support one of the GAO High Risk Areas?*

Yes

<b>SUMMARY OF SPENDING</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
	-2006	2007	2008	2009
<b>Planning:</b>				
<b>Budgetary Resources</b>	0.000	0.650	0.650	0.764
<b>Acquisition:</b>				
<b>Budgetary Resources</b>	0.000	2.286	2.578	2.592
<b>TOTAL, sum of stages:</b>				
<b>Budgetary Resources</b>	0.000	2.936	3.228	3.356
<b>Maintenance:</b>				
<b>Budgetary Resources</b>	0.000	0.672	1.253	1.277
<b>TOTAL, All Stages</b>				
<b>Budgetary Resources</b>	0.000	3.608	4.481	4.633
<b>Government FTE Costs</b>	0.000	0.221	0.226	0.231
<b># of FTEs</b>	0.00	2.00	2.00	2.00
<b>Total, BR + FTE Cost</b>	0.000	3.829	4.707	4.864

Note: For the multi-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?

Yes

2.a. If "yes," how many and in what year? [LIMIT: 500 char]

1 FTE (GS14) is expected to be hired in FY08. In future years 5 FTEs are expected to be hired. Once approved, these staff will be reflected in the FTE cost estimates. FTE15 Program Manager, FTE14 Requirements Analyst, FTE14 Software Portfolio Manager, FTE14 Data Warehousing Program Manager, FTE 14 Inter -governmental Liaison Manager (50%). Data Portfolio Support government sources (50%)

FTE--13 – Data Portfolio Support – proprietary & licensed data (50%)– Data Portfolio Support – imagery (50%)

3. If the summary of spending has changed from the FY2008 President's budget request, briefly explain those changes. [LIMIT: 2500 char]