



DHS Exhibit 300 Public Release BY08 (Form) / CBP - Secure Border Initiative net (SBI net) (2008) (Item)

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

OVERVIEW

General Information

1. Date of Submission:	Jul 11, 2006
2. Agency:	Department of Homeland Security
3. Bureau:	Security, Enforcement and Investigations (SEI)
4. Name of this Capital Asset:	CBP - Secure Border Initiative net (SBI net) (2008)
Investment Portfolio:	CBP - BP 2008
5. Unique ID:	024-50-01-03-01-5108-00

(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.)

Acquisition

7. What was the first budget year this investment was submitted to OMB?

FY2008

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.

Achieving effective control of the border requires the optimum mix of personnel, technology, and infrastructure, as well as response assets, which will provide maximum tactical advantage in each unique border environment. CBP is acting as the lead agency in DHS for the development of SBI net. SBI net is the component of SBI charged with developing and installing the technology and tactical infrastructure solution for border control.

Initial focus for SBI net will be on the Southwest border between the ports of entry where there are serious border security vulnerabilities. Project 28, currently under contract, is an effort across 28 miles of the Tucson Sector to demonstrate SBI net capabilities and will be fully operational by the end of June 2007. Project 28 results will allow DHS to incorporate "Lessons Learned" into future SBI net development efforts. In addition, a plan to achieve effective control of the Barry M. Goldwater Range (BMGR) area of the Yuma Sector is under development.

The SBI net Program Management Office (PMO) will identify and provide relevant information to DHS stakeholders in a timely manner. To achieve this strategic goal, the PMO will lead the effort to develop a Common Operating Picture (COP) employing an open systems architecture, that provides situational awareness necessary to improve mobility, rapid response, officer safety, and intelligence. The initial planning, field testing, and deployment will be conducted during the "build-out" of Project 28. Any lessons learned will be evaluated and adopted into Phase 1 of this continuing effort. Once completed on the Southwest land border, all Border Patrol Agents there will be updated in "real-time" on the tactical situation.

To find effective ways to reduce costs and maximize efficiency, the SBI net team will be working on alternate fencing options through Fence Lab, an initiative created by SBI net. Fence Lab will be working with universities and national laboratories to devise and test various types of fence and barriers.

Task orders for providing the SBI net solution to the Tucson and Yuma sectors will be initiated in early 2007. These will provide for the total technology and infrastructure package of the SBI net solution and full operational capability is planned for December 2008. Security & privacy systems have been integrated into all aspects of this investment.

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

Yes

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

Apr 7, 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)?

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	
Financial Performance	
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. SBInet technology will optimize and improve CBP agents' ability to observe activity along the border, thus improving agent and officer situational awareness and ability to rapidly respond to illegal activities.

E-Government. The SBInet technology solution will integrate multiple state-of-the-art systems and traditional security infrastructure into one comprehensive border security suite for DHS and CBP. It will also provide a Common Operating Picture of the border environment.

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

No

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?

14.c. If "yes," what PART rating did it 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 1

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)?

Yes

19. Is this a financial management system?

No

19.a. If "yes," does this investment address a FFMA 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	6.00	
Software	2.00	
Services	71.00	
Other	21.00	
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?

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	28.126	0.000	10.132	0.655
Acquisition:				
Budgetary Resources	36.036	0.000	91.184	4.483
Subtotal:				
Budgetary Resources	64.162	0.000	101.316	5.138
Maintenance:				
Budgetary Resources	0.000	0.000	0.000	21.239
TOTAL, All Stages				
Budgetary Resources	64.162	0.000	101.316	26.377
Government FTE Cost	0.000	0.000	0.000	3.374
# of FTEs	0.00	0.00	0.00	26.00
Total, BR + FTE Cost	64.162	0.000	101.316	29.751

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?

Yes

2.a. If "yes," how many and in what year?

The preliminary estimate is 26 government FTE. Distribution by year is TBD. Options for the SBInet governance structure (including SBInet Technology) are being analyzed. A revised estimate is expected by September 2006.

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

Not applicable