



DHS Exhibit 300 Public Release BY08 (Form) / PREP - CWIN - Critical infrastructure Warning Information Network (2008)

(Item)

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

OVERVIEW

General Information

1. Date of Submission:	Aug 25, 2006
2. Agency:	Department of Homeland Security
3. Bureau:	Preparedness (PREP)
4. Name of this Capital Asset:	PREP - CWIN - Critical infrastructure Warning Information Network (2008)
Investment Portfolio:	PREP IP Home 2008
5. Unique ID:	024-65-01-04-01-9507-00

(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.)
Mixed Life Cycle
7. What was the first budget year this investment was submitted to OMB?
FY2002
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.
Critical Infrastructure Warning Information Network (CWIN) is the critical, survivable network connecting DHS with the vital sectors that are essential in restoring the Nation's infrastructure during incidents of national significance: Electricity, Information Technology (IT), and Telecommunications; the states' homeland security advisors; and the sector-specific agencies (SSAs) and sector-specific resources (SSRs) for each of the critical infrastructure sectors. CWIN provides voice and data connectivity using voice over Internet Protocol (VoIP) phones, thin client computing devices, and, in select locations, videoconferencing (VTC) capabilities. In addition, CWIN connects the emergency operations centers (EOCs) of the fifty United States and the District of Columbia to the DHS Homeland Security Operations Center (HSOC). CWIN's backbone is used to provide classified connectivity between DHS and the states and select law enforcement sites via HSIN-S.
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.
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

No

Budget Performance Integration	No
Financial Performance	No
Expanded E-Government	Yes
Competitive Sourcing	Yes
Faith Based and Community	No
Real Property Asset Management	No
Eliminating Improper Payments	No
Privatization of Military Housing	No
R and D Investment Criteria	No
Housing and Urban Development Management and Performance	No
Broadening Health Insurance Coverage through State Initiatives	No
Right Sized Overseas Presence	No
Coordination of VA and DoD Programs and Systems	No

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

CWIN is an information technology (IT) system combining state-of-the-art IT with communications to support collaboration/information sharing between Department of Homeland Security and infrastructure protection partners. It supports classified connectivity for intelligence operations, leverages web technology in a protected environment and supports the e-gov initiative. For competitive sourcing, contract was competitively awarded and allows the government to leverage market-based technologies.

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 - Infrastructure Protection

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

Results Not Demonstrated

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 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?

CWIN is the critical survivable network connecting DHS with vital sectors essential in restoring Nation's infrastructure during incidents of national significance.

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	7.40	
Software	0.70	
Services	91.30	
Other	0.60	
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	3.747	1.275	1.285	1.404
Acquisition:				
Budgetary Resources	12.120	3.087	2.763	3.770
Subtotal:				
Budgetary Resources	15.867	4.362	4.048	5.174
Maintenance:				
Budgetary Resources	16.289	7.638	7.652	7.826
TOTAL, All Stages				
Budgetary Resources	32.156	12.000	11.700	13.000
Government FTE Cost	0.223	0.116	0.118	0.121
# of FTEs	2.00	1.00	1.00	1.00
Total, BR + FTE Cost	32.379	12.116	11.818	13.121

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?

There is one now; the Program Manager has requested an additional FTE to provide program management support as deputy program manager effective BY2007.

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

Overall spending increased slightly for forward years. Allocation between Planning & Acquisition (P&A) vs Maintenance (O&M) has changed from FY2007 projections to reflect technology refresh spending in forward years for enhancements. In addition, the Program Management Office identified more efficient operations as result of improvements over technology available when the network was first deployed in 2002/2003.