



DHS Exhibit 300 Public Release BY09 (Form) / NPPD - CWIN - Critical infrastructure Warning Information Network (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 - CWIN - Critical infrastructure Warning Information Network (2009)
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 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.)
Operations and Maintenance
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. [LIMIT: 2500 char]
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 Network Operations Center (NOC). 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 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?)

CWIN is an IT system supporting collaboration and information sharing among DHS and 45 federal and 51 state/DC governments and 54 private sector entities on critical infrastructure during disasters, supporting PMA E-Government initiative to "Share information...between governments." For competitive sourcing, contract was competitively awarded and follows the PMA initiative that sources must be recompeted every 3-5 years, following standard contract review or renewal.

14. Does this investment support a program assessed using 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?

NPPD - Infrastructure Protection

14.c. If "yes," what rating did the PART 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 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]

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	0.00	
Software	0.00	
Services	50.70	
Other	49.30	
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

Question 24 must be answered by all Investments:

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

Yes

SUMMARY OF SPENDING

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
	-2006	2007	2008	2009
Planning:				
Budgetary Resources	5.110	1.285	0.000	0.000
Acquisition:				
Budgetary Resources	13.217	2.763	0.000	0.000
TOTAL, sum of stages:				
Budgetary Resources	18.327	4.048	0.000	0.000
Maintenance:				
Budgetary Resources	25.534	8.952	6.896	7.129
TOTAL, All Stages				
Budgetary Resources	43.861	13.000	6.896	7.129
Government FTE Costs	0.358	0.124	0.126	0.129
# of FTEs	3.00	1.00	1.00	1.00
Total, BR + FTE Cost	44.219	13.124	7.022	7.258

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]

There is one now; the Program Manager has requested an additional FTE to provide program management support as deputy program manager and IT SME effective BY2008.

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

CWIN was re-baselined due to an overall reduction in OIP's budget allocation. The re-baseline will only allow for O&M, with any future, major upgrades or group/sector installations being accomplished by unfunded request only.