



# DHS Exhibit 300 Public Release BY09 (Form) / A&O - Homeland Security Information Network (HSIN) (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:	Management
4. Name of this Capital Asset:	A&O - Homeland Security Information Network (HSIN) (2009)
5. Unique ID:	024-10-01-06-01-9102-00

(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?

FY2004

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 DHS Homeland Security Information Network (HSIN) develops and operates the primary DHS conduit through which information on domestic terrorist threats and incident management is shared at all levels. Its principal function is to provide the means for information and Sensitive But Unclassified (SBU) intelligence dissemination. HSIN provides the core services of the DHS National Operations Center (NOC) mission-specific applications, including hosting the Common Operating Picture (COP) and its analytic tools. HSIN is the primary National information sharing and collaboration tool in responding to the information sharing needs of all DHS Components Operations and stakeholder users. HSIN facilitates the gathering, assessing and analyzing of information to maintain authoritative situational awareness through the use of user-created "Virtual Situation Rooms" on the network where online conversations may be held in real-time by a number of relevant users.

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

Yes

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

Jul 25, 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?

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

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

HSIN supports expanded e-government because it does not duplicate the functionality of any of the existing e-gov initiatives. HSIN functionally supports alert notifications for potential terrorist activities which falls outside the scope of the Disaster Management e-gov initiative.

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?

Yes

14.b. If "yes," what is the name of the PART program assessed by OMB's Program Assessment Rating Tool?

AO - Homeland Security Operations Center (National Operations Center)

14.c. If "yes," what rating did the PART 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 3

17. What project management qualifications does the Project Manager have? (per CIO Council's PM Guidance)

(3) Project manager assigned to investment, but does not meet requirements

18. Is this investment identified as "high risk" on the Q4-FY 2007 agency high risk report (per OMB Memorandum M-05-23)

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: [LIMIT: 250 char]

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

HSIN was mandated as a result of HSPD-5 and stood up under an IAA with the Navy. It is responsible for ensuring that DHS has an information sharing and collaborative environment that supports situation awareness, decision-making tools, and alert notifications for potential terrorist activities. The PM was chosen because of her extensive expertise in Intelligence work, necessary for DHS to regain control of HSIN. In addition to her daily PM duties, she has actively pursued her Level III training.

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	23.08	
Software	4.81	
Services	39.42	
Other	32.69	
<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>
----------------------------

<b>SUMMARY OF SPENDING FOR PROJECT PHASES (In Millions)</b>
---

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>	3.500	1.500	1.500	1.300
<b>Acquisition:</b>				
<b>Budgetary Resources</b>	30.800	11.600	7.500	4.500
<b>TOTAL, sum of stages:</b>				
<b>Budgetary Resources</b>	34.300	13.100	9.000	5.800
<b>Maintenance:</b>				
<b>Budgetary Resources</b>	15.000	9.300	12.100	15.000
<b>TOTAL, All Stages</b>				
<b>Budgetary Resources</b>	49.300	22.400	21.100	20.800
<b>Government FTE Costs</b>	0.000	0.000	0.000	0.000
<b># of FTEs</b>	0.00	0.00	0.00	0.00
<b>Total, BR + FTE Cost</b>	49.300	22.400	21.100	20.800

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?

No

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

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

N/A