



DHS Exhibit 300 Public Release BY09 (Form) / DHS - Homeland Secure Data Network (HSDN) (2009) (Item)

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

OVERVIEW

General Information

1. Date of Submission:	Feb 4, 2008
2. Agency:	Department of Homeland Security
3. Bureau:	Department Wide Initiatives
4. Name of this Capital Asset:	DHS - Homeland Secure Data Network (HSDN) (2009)
5. Unique ID:	024-00-02-00-01-1110-00

(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?	FY2007
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 Homeland Secure Data Network (HSDN) is a classified wide-area network for DHS and its components, with specific and controlled interconnections to the intelligence community and federal law enforcement resources. HSDN is a critical asset to provide a pathway for secure information to reach federal agencies that are involved in homeland security. With HSDN capabilities, DHS has the ability to collect, disseminate and exchange both tactical and strategic intelligence information throughout DHS and DHS partners.
9. Did the Agency's Executive/Investment Committee approve this request?	Yes
9.a. If "yes," what was the date of this approval?	May 3, 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	
Budget Performance Integration	Yes
Financial Performance	Yes
Expanded E-Government	
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 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?)

The HSDN TOR uses a performance based contract (GSA Millennia). The contract is structured with award fees based on schedule milestones for development and deployment and on achieving specified performance metrics in Service Level Agreements (SLAs) that go into effect when the initial sites become operational. The HSDN contract specifies that those metrics be collected and reported as factors in an Earned Value Management system.

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 1

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)

No

19. Is this a financial management system?

No

19.a. If "yes," does this investment address a FFIA compliance area?

No

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	29.64	
Software	1.03	
Services	52.02	
Other	17.31	
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?

No

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	0.000	0.000	0.000	0.000
Acquisition:				
Budgetary Resources	68.300	0.000	0.000	0.000
TOTAL, sum of stages:				
Budgetary Resources	68.300	0.000	0.000	0.000
Maintenance:				
Budgetary Resources	43.999	32.654	33.100	47.673
TOTAL, All Stages				
Budgetary Resources	112.299	32.654	33.100	47.673
Government FTE Costs	0.000	0.000	0.000	0.000
# of FTEs	0.00	0.00	0.00	0.00
Total, BR + FTE Cost	112.299	32.654	33.100	47.673

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]