



DHS Exhibit 300 Public Release BY08 (Form) / DHS - Homeland Secure Data Network (HSDN) (2008) (Item)

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

OVERVIEW

General Information

1. Date of Submission:	Dec 29, 2006
2. Agency:	Department of Homeland Security
3. Bureau:	Department Wide Initiatives
4. Name of this Capital Asset:	DHS - Homeland Secure Data Network (HSDN) (2008)
Investment Portfolio:	Mgmt Home Portfolio 2008
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 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.)	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.	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 describe how this asset directly supports the identified initiative(s)?

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 OMB's 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 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)?

No

19. Is this a financial management system?

No

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


No

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	15.00	
Software	15.00	
Services	70.00	
Other	0.00	
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?

No

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	0.000	0.000	0.000	0.000
Acquisition:				
Budgetary Resources	68.300	0.000	0.000	0.000
Subtotal:				
Budgetary Resources	68.300	0.000	0.000	0.000
Maintenance:				
Budgetary Resources	11.300	32.699	32.654	33.100
TOTAL, All Stages				
Budgetary Resources	79.600	32.699	32.654	33.100
Government FTE Cost	0.000	0.000	0.000	0.000
# of FTEs	0.00	0.00	0.00	0.00
Total, BR + FTE Cost	79.600	32.699	32.654	33.100

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?

No

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

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

HSDN received Congressional line item funding in Fiscal Year 2006. As a result the HSDN budget was modified to meet the Congressional line item numbers and baselined the HSDN program against Fiscal Year 2007. Additional funding requirements include HSDN System-wide Core Infrastructure and Initial Site Refresh. This funding request will enable the HSDN program to support its O&M cost associated with field sites above the 61 sites/551 seats baseline; and to begin the refreshment of installed obsolete equipment. The funding will support the refreshment costs for both the HSDN system infrastructure as well as the equipment at field sites (baseline and additional sites/seats). Most of the existing equipment at the data center and in the field was purchased in FY04/05. This equipment will age beyond the industry norm of 3 years for the rate of refreshment. HSDN proposes to refresh the system infrastructure and field site equipment at a standard refreshment rate at 1/3 per year so that the entire inventory is refreshed within the 3 year cycle, beginning FY08.