

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-08-23
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-24
Date of Last Exhibit 300A Update: 2012-08-23
Date of Last Revision: 2012-08-23

Agency: 024 - Department of Homeland Security **Bureau:** 00 - Agency-Wide Activity

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: DHS - Homeland Secure Data Network (HSDN)

2. Unique Investment Identifier (UII): 024-000001110

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The Homeland Secure Data Network (HSDN) is a critical asset to provide a pathway, enabling classified information to reach federal agencies that are involved in homeland security missions. HSDN is a classified wide-area network for DHS, DHS Components and other partners, providing effective interconnections to the intelligence community and federal law enforcement resources. With HSDN capabilities, DHS has the ability to collect, disseminate, and exchange both tactical and strategic intelligence and other homeland security information up to the SECRET level. HSDN also serves as a consolidated backbone that brings together multiple, legacy SECRET-level classified networks across the DHS enterprise. HSDN became fully operational in FY2004 and is currently in the operations and maintenance (O&M) phase of the system life cycle. It is deployed in support of the Homeland Security Act of 2002, Intelligence Reform and Terrorism Prevention Act of 2004, the Presidents National Strategy for Homeland Security, the 9/11 Commission Act of 2007, National Communication System Directive 3-10, and other national mandates to provide a comprehensive IT network architecture for federal, state and local governments to share and collaborate with timely and actionable classified information for Intelligence, Counter Terrorism, Counter Narcotics, Immigration Enforcement, Infrastructure Protection, and Emergency Preparedness and Response missions. HSDN services include full-service network operations, collaboration tools, enterprise applications, and common workstation

configurations. Additionally, HSDN provides both primary and backup network operations and security operations centers, data centers and help desk, and is operating out of the DHS Enterprise Data Centers (DC1 and DC2).

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

HSDN fills a critical capability gap. It enables the vital mission capability to communicate at the classified secret level among DHS components, partners in the federal government and with appropriate entities in state and local government. The HSDN program provides a simplified mechanism for authorized user entities and their appropriately cleared staff to quickly acquire sophisticated tools and means to enable these communications. HSDN provides accredited end user terminals, links DHS components with one another and with external partners including DoD SIPRNet through accredited classified interconnections, and provides a common core infrastructure within which information is shared and analyzed, security monitored, and operations administered. This environment has proven scalable and extensible, supporting growing mission sets and an expanding body of users. It has grown to host enterprise applications and host particular mission specific applications that leverage classified information supplied from multiple sources connected through HSDN. The technical and management capabilities of the HSDN program have potential as a harmonizing foundation for cross-federal common classified secret capability, currently under study by the Sharing and Access Interagency Policy Committee. HSDN is planning mechanisms that strengthen information access control to those who are not only cleared but authorized for access based on their specific group and authorization attributes, ensuring appropriate control of information dissemination. If HSDN is not fully funded, both ongoing sustainment and the operational improvement work of the Department's secret network would ramp back. Technology that provides significant future cost savings - HSDN over broad band (eliminating costly dedicated circuits) would be delayed and savings postponed. Reduced funding would diminish system availability, increase latency, increase reliance on aging technology, and reduce on-site technical assistance just as the user base and demand on the NW is accelerating as new users engage in the means of classified information exchange provided to them by HSDN. Reduced funding would also impact plans to comply with federal Identity management, network access control and content authorization initiatives to ensure unauthorized releases of classified information are eliminated, and erode the PM support needed to establish interoperability among federal Departments.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

- Completed annual Operational Analysis, identifying areas of improvements in costs and operational efficiencies and effectiveness.
- Continued the initial installation of HSDN at 64 of the 75 State and Local Fusion Centers (SLFC) and Urban Area Security Initiative (UASI) sites, extending Homeland Security information sharing to additional SLFC entities.
- Completed an infrastructure upgrade of the secure video teleconference (SVTC) bridge enabling automated access and increased participation to classified SVTC.
- Continued technical refresh on aging equipment in the field and critical core computing equipment at the data centers to maintain reliability improve performance. (Source: FY2012 Congressional

Justification).

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

CY 2012: - Complete the initial installation of HSDN at the remaining 11 SLFC sites and one urban safety site. - Plan and design enhanced user authentication and authorization security to ensure personnel can access information for which they authorized and the record is maintained. - Initiate HSDN over broadband capability to dramatically reduce costs and extend the DHS population that can afford to become HSDN user sites. - Initiate HSDN Voice over Secure Internet Protocol (VoSIP) capability to reduce classified (Secret) voice costs by leveraging existing infrastructure capability. BY 2013: - Implement enhanced user authentication and authorization security to ensure personnel can access information for which they authorized and the record is maintained. - Implement HSDN over broadband capability to dramatically reduce costs and extend the DHS population that can join the HSDN community. - Implement Voice of Secure Internet Protocol (VoSIP) capability to reduce classified (SECRET) voice costs by leveraging existing infrastructure capability. - Plan and architect cloud computing capability in the classified HSDN core to increase "backend" computing efficiency and offer ubiquitous service and storage for the HSDN community.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2011-06-28

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$68.3	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$68.3	0	0	0
O & M Costs:	\$205.1	\$47.7	\$43.0	\$39.4
O & M Govt. FTEs:	\$0.0	\$0.0	\$1.0	\$1.1
Sub-Total O & M Costs (Including Govt. FTE):	\$205.1	\$47.7	\$44.0	\$40.5
Total Cost (Including Govt. FTE):	\$273.4	\$47.7	\$44.0	\$40.5
Total Govt. FTE costs:	0	0	\$1.0	\$1.1
# of FTE rep by costs:	0	0	3	3
Total change from prior year final President's Budget (\$)		\$0.0	\$-0.1	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	7001	HSHQDC08J00169	HSHQDC06D00021	7001							
Awarded	7001	HSHQDC07J00515	HSHQDC06D00032	7001							
Awarded	7001	HSHQDC10J00552	HSHQDC12X00261	7001							
Awarded	7001	HSHQDC-10-X-00566	GST0011AJ0025	7001							
Awarded	7001	HSHQDC11J00449									
Awarded	7001	HSHQDC11F00123									

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Three of the contracts are currently tracked via level effort for calculating Earned Value, and the NGIT prime contract has an EVMS and EV reporting requirement. The remainder of the contracts are under \$20M dollars and for those EVM is not required to be performed. However, performance by those contractors is monitored constantly via on-site observation, project and program deliverables, and daily project and program support.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-08-23

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
1	State and Local Fusion Center Build Out or Relocation	Complete the installation of HSDN to State and Local Fusion Centers (SLFCs) and begin relocation of required operational sites.			
2	HSDN Enhancements	Implement the HSDN over broadband capability.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
1	State and Local Fusion Center Build Out or Relocation							
2	HSDN Enhancements							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
2	HSDN over broadband	Design, test HSDN over broadband solution	2011-10-03	2011-10-03	2011-10-03	171	0	0.00%
2	Voice Over Internet Protocol (VoIP) Capability	Install instance of call manager VoIP IP PBX at the core servers (establish VoIP capability on N/W core	2012-02-29	2012-02-29	2012-01-27	149	33	22.15%
1	Build out SLFC sites #1	Build out the remaining 9 State and Local Fusion Center sites and install HSDN (Anticipated Harrisburg, PA but subject to substitution)	2012-03-30	2012-03-30	2011-12-02	179	119	66.48%
1	Build out SLFC sites #2	Build out the remaining 9 State and Local Fusion Center sites and install HSDN (Anticipated Anchorage, AK but subject to substitution)	2012-03-30	2012-03-30	2012-01-13	179	77	43.02%
2	Voice Over Internet Protocol (VoIP) Capability	Provision as a service offering in HSDN catalog	2012-05-01	2012-08-31		75	-122	-162.67%
2	Voice Over Internet Protocol (VoIP) Capability	Test VoIP server performance, security	2012-05-30	2012-05-30	2012-04-20	181	40	22.10%
2	HSDN over broadband	Certify HSDN over broadband solution	2012-05-31	2012-05-31	2012-05-25	241	6	2.49%
2	Security enhancements	Establish classified PKI policy (establish standards for Root Certificate Authority)	2012-06-01	2012-06-02	2012-05-07	242	25	10.33%
1	Build out SLFC sites #3	Build out the remaining 9 State and Local Fusion Center sites and install HSDN (Anticipated	2012-06-29	2012-06-29	2012-01-20	179	161	89.94%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		Philadelphia, PA but subject to substitution)						
1	Build out SLFC sites #4	Build out the remaining 9 State and Local Fusion Center sites and install HSDN (Anticipated Honolulu, HI but subject to substitution)	2012-06-29	2012-06-29	2012-06-29	179	0	0.00%
2	HSDN over broadband	Add solution to HSDN catalog	2012-07-11	2012-07-11	2012-06-29	160	12	7.50%
2	Voice Over Internet Protocol (VoIP) Capability	Establish standard end point phone set configuration and operational and security protocols; perform certification and accreditation	2012-07-18	2012-07-18	2012-05-18	185	61	32.97%
2	Security enhancements	Design and test PKI solution (establish consistency with federal standard approach)	2012-07-31	2012-07-31	2012-08-03	152	-3	-1.97%
1	Relocate HSDN sites	Begin the relocation of 5 existing operational sites	2012-08-31	2012-08-31	2012-04-30	333	123	36.94%
1	Build out SLFC sites #5	Build out the remaining 9 State and Local Fusion Center sites and install HSDN (Anticipated Santa Ana, CA but subject to substitution)	2012-09-28	2012-09-28		207	0	0.00%
1	Build out SLFC sites #6	Build out the remaining 9 State and Local Fusion Center sites and install HSDN (Anticipated Cheyenne, WY but subject to substitution)	2012-09-28	2012-09-28		207	0	0.00%

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
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Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Percentage of time the WAN path is available (SLA)-enables endpoints to communicate with the core applications	Percent up time/month	Technology - Reliability and Availability	Over target	99.700000	99.700000	99.890000	99.890000	Monthly
Percent of primary sites completed in 45 days (order to install)	Number of days	Process and Activities - Cycle Time and Timeliness	Over target	95.000000	95.000000	95.000000	95.000000	Semi-Annual
HSDN SIPRNet gateway availability (SLA) - enables endpoints to communicate with data sources on SIPRNET	Percent up time per month	Technology - Reliability and Availability	Over target	99.970000	99.970000	100.000000	100.000000	Monthly
Security Event processing time (SLA) addresses security faults to maintain integrity	Percent security compliant (patches)	Process and Activities - Security and Privacy	Over target	95.000000	95.000000	95.000000	95.000000	Monthly
Service provider Award Fee Determination - index of overall satisfaction with provisioning service	Percent of Award Fee	Customer Results - Service Quality	Over target	95.000000	96.000000	98.600000	99.999000	Semi-Annual
Classified e-mail - traffic - (surrogate for amount of information sharing taking place)	Message count	Mission and Business Results - Services for Citizens	Over target	128360.000000	165783.000000	286670.000000	211531.000000	Monthly

