



# DHS Exhibit 300 Public Release BY08 (Form) / PREP - NCSD Mission Operating Environment (2008) (Item)

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

## OVERVIEW

### General Information

1. Date of Submission:	Jan 12, 2007
2. Agency:	Department of Homeland Security
3. Bureau:	Preparedness (PREP)
4. Name of this Capital Asset:	PREP - NCSD Mission Operating Environment (2008)
Investment Portfolio:	PREP C&T Home 2008
5. Unique ID:	024-65-01-04-01-9506-00

(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.)

Acquisition

7. What was the first budget year this investment was submitted to OMB?

FY2006

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 Mission Operating Environment (MOE) allows the National Cyber Security Division (NCSD) to protect its core operations in addition to providing cross-agency infrastructure assurance and cyber-security services. The MOE constitutes a collection of hardware and software that is sequestered from the Internet, and other DHS infrastructure, in order to examine the most serious malicious code and attacks. The MOE generates timely and actionable alerts on the most damaging attacks and supports critical services and operational programs, such as the EINSTEIN program, CERT Vulnerability Analysis Program and the 24x7 Incident Handling and Response Center. The program fills a single critical gap in DHS' strategy to provide highly survivable and resilient cyber-security services for the Federal civilian government, for partners in State, Local, and tribal governments, the critical infrastructure sectors and citizens (e.g., home computer users). Creating a MOE that is sequestered from the rest of the DHS IT environment is critical to close this gap because a sizeable percentage of our work involves studying and re-engineering malicious code. If this code is released into the DHS network, or public-private networks, then the work will lead to further damage. Much like a highly secure lab at the Centers for Disease Control, the MOE is architected to contain the most damaging IT viruses and worms. Without the MOE, the homeland security community is left without any protected means of analyzing the most dangerous hacker code or to support delivery of essential IT security services even where other networks are disrupted. Each year for the last several years there has been at least one major cyber attack that has hit the Federal government, thus the MOE benefits homeland security and also makes sound business sense.

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

Yes

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

Apr 16, 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:

<b>Human Capital</b>	Yes
<b>Budget Performance Integration</b>	Yes
<b>Financial Performance</b>	No
<b>Expanded E-Government</b>	Yes
<b>Competitive Sourcing</b>	Yes
<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 describe how this asset directly supports the identified initiative(s)?

MOE will permit the Federal government to manage human resources economically and efficiently through focused training resources by providing SME flyaway response teams respond to damaging cyber event in 8 hours. MOE allows the Federal civilian government to protect its e-government operation by providing detailed analysis on 200-300 malicious code attacks per month for the critical infrastructures.

14. Does this investment support a program assessed using OMB's 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?

PREP – Cyber Security

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

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

(4) Project manager assigned but qualification status review has not yet started

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?


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	50.00
Software	30.00
Services	20.00
Other	0.00

<b>Total</b>	100.00	
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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?*

Yes

<b>SUMMARY OF FUNDING</b>
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<b>SUMMARY OF SPENDING FOR PROJECT PHASES (In Millions)</b>
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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
<b>Planning:</b>				
<b>Budgetary Resources</b>	9.097	3.485	0.656	0.590
<b>Acquisition:</b>				
<b>Budgetary Resources</b>	1.159	3.872	5.245	5.245
<b>Subtotal:</b>				
<b>Budgetary Resources</b>	10.256	7.357	5.901	5.835
<b>Maintenance:</b>				
<b>Budgetary Resources</b>	0.329	0.388	0.656	0.721
<b>TOTAL, All Stages</b>				
<b>Budgetary Resources</b>	10.585	7.745	6.557	6.556
<b>Government FTE Cost</b>	0.128	0.131	0.204	0.209
<b># of FTEs</b>	1.00	1.00	2.00	2.00
<b>Total, BR + FTE Cost</b>	10.713	7.876	6.761	6.765

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.