



# DHS Exhibit 300 Public Release BY08 (Form) / PREP - 24X7 Incident Handling & Response Center (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 - 24X7 Incident Handling & Response Center (2008)
Investment Portfolio:	PREP C&T Home 2008
5. Unique ID:	024-65-01-04-01-9501-00

(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.)

Mixed Life Cycle

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 24x7 Incident Handling and Response Center (24x7) focuses on ways to gather cyber information prior to attacks and to use that information to prevent attacks, protect computing infrastructure, and respond/restore where attacks are successful. The investment services our partners in State, Local, and tribal governments as well as the critical infrastructures and home users. The investment involves a basket of IT hardware, software, and services, the most important being the US-CERT portal. The investment generates Cyber Security Bulletins (strategic analysis) and day-to-day alerts and warnings via our Cyber Alerts where critical threats, vulnerabilities, and incidents are discovered. 24x7 additionally provides analysis of other strategic cyber risks, such as distributed control systems and cyber-related infrastructure interdependencies. The program fills several gaps in DHS' strategy to improve IT security by facilitating collaboration across Federal civilian government agencies to resolve information security weaknesses. 24x7 fills a major gap in DHS' Congressional mission and strategy and is specifically responsive to executing Secretary Chertoff's reorganization of the Department and vision for managing cyber-related risks. The program recognizes cyber-based threats, vulnerabilities, and incidents as a part of the nation's consolidated risk management strategy. 24x7 not only services DHS goals and objectives, but also those recognized as priorities by OMB. 24x7 provides the following services, which respond to six weaknesses consistently recognized by GAO and OMB: (1) Worm Detection; (2) In- and out-bound anomalous activity; (3) Configuration management; and (4) Trends Analysis.

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>	No
<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)?

24x7 permits the Federal government to manage human resources economically and efficiently. For example, we deployed 2 SME fly away teams this year to perform diagnostics and recover service for Federal civilian agencies. Further, 24x7 supports expansion of e-government services. In 2006, we successfully deployed the US-CERT, which disseminates alerts, warnings and analysis bulletins on a daily, weekly and as-needed basis for partners, customers and industry.

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?

No

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 FFMI 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	30.00	
Software	10.00	
Services	60.00	
Other	0.00	
<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?*

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>	11.146	3.169	0.296	0.237
<b>Acquisition:</b>				
<b>Budgetary Resources</b>	1.311	3.451	5.264	5.264
<b>Subtotal:</b>				
<b>Budgetary Resources</b>	12.457	6.620	5.560	5.501
<b>Maintenance:</b>				
<b>Budgetary Resources</b>	0.655	0.423	0.355	0.414
<b>TOTAL, All Stages</b>				
<b>Budgetary Resources</b>	13.112	7.043	5.915	5.915
<b>Government FTE Cost</b>	0.336	0.412	0.511	0.523
<b># of FTEs</b>	3.00	4.00	4.00	4.00
<b>Total, BR + FTE Cost</b>	13.448	7.455	6.426	6.438

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.