



DHS Exhibit 300 Public Release BY08 (Form) / PREP - US CERT Computer Forensics Laboratory (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 - US CERT Computer Forensics Laboratory (2008)
Investment Portfolio:	PREP C&T Home 2008
5. Unique ID:	024-65-01-04-01-9510-00

(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.

Computer Forensics Laboratory (Forensics) is a fully functional computer forensics analysis platform capable of being scaled to support local/regional/national cyber events, an essential tool for Federal agencies and their partners. Forensics creates a virtual training environment (VTE) for government computer security experts to train in multiple forensics specializations, expands the library of tools/scripts to assist examiners/investigators with cyber forensic activities, examines new technologies and documents operations critical for forensic collection/cyber investigations strategies. Forensics fills gaps in DHS' strategic/operational responsibilities relating to cyber security/forensics development by improving its efficiency/effectiveness to ensure taxpayers get tax dollar value and improving service quality. For example, we leverage information technology and, as a result, virtualize existing federal agency cyber forensics training. This approach streamlines content, reduces duplication across Federal agencies and captures and converts materials into a VTE, making content available/accessible to all authorized personnel in any federal agency at anytime. Forensics provides a harmonized library/methodology to train homeland security professionals in cyber forensics. VTE saves costs by reducing travel expenses, lost work time and space shortages related to advanced forensics training. Forensics also eases the burden on smaller offices where the temporary loss of critical personnel could notably hinder operational readiness and eliminates duplicative training developed for agencies with inconsistent practices.

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:

Human Capital	Yes
Budget Performance Integration	Yes
Financial Performance	
Expanded E-Government	Yes
Competitive Sourcing	Yes
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)?

Forensics' time and cost avoidance to enhance the government's computer forensics capabilities permits economic/efficient human capital management by executing MOUs with agencies to share in common/harmonized framework for network forensics. We also allow experts to improve program capabilities and achieve expected results, ensuring receipt of proper funding, by providing 100 training sessions for Federal civilian employees and issuing best practices to be shared across Federal government.

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 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	50.00	
Services	20.00	
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?*

N/A

23. *Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?*

Yes

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	0.810	0.538	0.000
Acquisition:				
Budgetary Resources	0.000	0.900	0.762	0.000
Subtotal:				
Budgetary Resources	0.000	1.710	1.300	0.000
Maintenance:				
Budgetary Resources	0.000	0.090	0.194	0.000
TOTAL, All Stages				
Budgetary Resources	0.000	1.800	1.494	0.000
Government FTE Cost	0.000	0.119	0.252	0.000
# of FTEs	0.00	1.00	2.00	0.00
Total, BR + FTE Cost	0.000	1.919	1.746	0.000

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?

Yes

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

We will have to hire an additional FTE in FY 2007 and 2 additional FTEs in FY 2012.

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