

DHS Exhibit 300 Public Release BY10 / S&T - National Biodefense Analysis and Countermeasures Center (NBACC) Facility (2010)

OVERVIEW

General Information	
1. Date of Submission:	Apr 20, 2009
2. Agency:	Department of Homeland Security
3. Bureau:	Science and Technology (S&T)
4. Name of this Capital Asset:	S&T - National Biodefense Analysis and Countermeasures Center (NBACC) Facility (2010)
5. Unique ID:	N024-80-01-05-01-8000-00
(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 FY2010?
(Please NOTE: Investments moving to O&M in FY2010, with Planning/Acquisition activities prior to FY2010 should not select O&M. These investments should indicate their current status.)
Full-Acquisition
7. What was the first budget year this investment was submitted to OMB?
FY2003
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 of the National Biodefense Analysis and Countermeasures Center (NBACC) is to provide the nation with the scientific basis for awareness of biological threats and attribution of their use against the American public by: "Understanding current and future biological threats, assessing vulnerabilities, and determining potential impacts to guide the development of biodefense countermeasures" (this functionality is associated with the Bio-Threat Characterization Center (BTCC)); and "Providing national capability to conduct forensic analysis of evidence from bio-crimes and terrorism to attain a biological fingerprint to identify perpetrators and determine the origin and method of attack" (this functionality is associated with the National Bio-Forensics Analysis Center (NBFAC)).
NBACC is part of the Chemical & Biological Division (formerly the Biological Countermeasures program), which provides the technologies and systems needed to anticipate, deter, detect, mitigate, and recover from possible biological attacks on this nation's population, agriculture or infrastructure. The program operates laboratories and biological detection systems and conducts research. In 2004, this program (Code 10002394) received a PART rating of "Effective": "This program is highly effective at providing countermeasures and protective technologies to mitigate the effects of biological agents."
9. Did the Agency's Executive/Investment Committee approve this request?
Yes
9.a. If "yes," what was the date of this approval?
Feb 4, 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)
Yes

12.b.1. If "yes," is an ESPC or UESC being used to help fund this investment?

No

12.b.2. If "yes," will this investment meet sustainable design principles?

No

12.b.3. If "yes," is it designed to be 30% more energy efficient than relevant code?

No

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	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 and specifically describe for each selected how this asset directly supports the identified initiative(s)? (e.g. If E-Gov is selected, is it an approved shared service provider or the managing partner?)

-Budget Performance Integration: performance-based, allowing true costs to be tracked and measured. The management review process at all levels will incorporate budget metrics.
 -Financial Performance: activity-based-costing financial systems to accurately account for and scorecard the real cost of work performed, project benefit, and performance attained.
 -Competitive Sourcing: optimize competitive, private sector support throughout all aspects of the acquisition and during operations.

14. Does this investment support a program assessed using Program Assessment Rating Tool (PART)? (For more information about the PART, visit www.whitehouse.gov/omb/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 PARTed program?

10002394 - Science and Technology: Biological Countermeasures

14.c. If "yes," what rating did the PART receive?

Effective

15. Is this investment for information technology?

No

For information technology investments only:

16. What is the level of the IT Project (per CIO Council's PM Guidance)?

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

18. Is this investment or any project(s) within this investment identified as "high risk" on the Q4-FY 2008 agency high risk report (per OMB Memorandum M-05-23)

No

19. Is this a financial management system?

No

19.a. If "yes," does this investment address a FFIA 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 FY2010 funding request for the following? (This should total 100%)

Area	Percentage	
Hardware	0.00	
Software	0.00	
Services	0.00	
Other	0.00	
Total	0.00	

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?

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

Yes

Question 24 must be answered by all Investments:

24. Does this investment directly support one of the GAO High Risk Areas?

No

SUMMARY OF SPENDING

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
	-2007	2008	2009	2010
Planning:				
Budgetary Resources	5.000	0.000	0.000	0.000
Acquisition:				
Budgetary Resources	138.000	0.000	0.000	0.000
TOTAL, sum of stages:				
Budgetary Resources	143.000	0.000	0.000	0.000
Maintenance:				
Budgetary Resources	0.000	0.000	32.940	30.002
TOTAL, All Stages				
Budgetary Resources	143.000	0.000	32.940	30.002
Government FTE Costs	0.000	0.000	0.000	0.000
# of FTEs	0.00	0.00	0.00	0.00
Total, BR + FTE Cost	143.000	0.000	32.940	30.002

Note: For the multi-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 FY2009 President's budget request, briefly explain those changes.