

DHS Exhibit 300 Public Release BY12 / OHA - BioWatch Gen-3

OVERVIEW

General Information	
1. Date of Submission:	Mar 16, 2010
2. Agency:	Department of Homeland Security
3. Bureau:	National Protection and Programs Directorate (NPPD)
4. Name of this Investment:	OHA - BioWatch Gen-3
5. Unique Project (Investment) Identifier:	N024-65-01-02-01-9903-00
	<i>(For IT investments only, see section 53.9. For all other, use agency ID if applicable.)</i>
	<i>What kind of investment will this be in FY2012?</i>
	<i>(Please NOTE: Investments with Planning/Acquisition activities in FY 2011 should not select O&M.)</i>
6. Investment Lifecycle:	Planning
	<i>What was the first budget year this investment was submitted to OMB?</i>
7. First BY Submitted:	FY2009

Investment Description	
	<i>Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment. [LIMIT: 2500 char]</i>
8.a:	<p>The BioWatch Program's mission is to rapidly detect airborne biological agents to speed response and recovery from a terrorist event. When deployed in urban areas, the BioWatch system provides public health officials early indications of the presence of selected biological threat agents. Accordingly, BioWatch creates an opportunity to respond aggressively to an intentional release of a threat agent through early preparation and treatment. The BioWatch Program directly supports DHS Strategic Goal 2.2.5. Additionally, BioWatch supports HSPD 10 -- BioDefense for the 21st Century, and the President [now known as former President Bush] cited BioWatch as a significant accomplishment in programs and capabilities that confront biological weapons threat. The current BioWatch system technology predominantly covers outdoor environments and relies on manual collection and analysis methods that provide notification of a biological event within 36 hours. ""With full funding, the BioWatch GEN-3 investment will: 1) extend population coverage of the overall outdoor biological network to 90% of the population in ~50 Urban Area Security Initiative (UASI) cities, representing ~33% of the U.S. population; 2) provide threat monitoring and rapid detection capabilities for up to 160 high-risk indoor facilities; 3) reduce detection time for biological incidents to between four and six hours through the procurement and deployment of approximately 2,570 autonomous detectors (including spares); and 4) integrate the BioWatch system with local public health communities and national operations centers, promoting cooperation among Federal, state, and local entities in responding to biological attacks. ""By the beginning of FY 2017, the BioWatch Program plans to rely solely on the autonomous detection capability provided by the Gen-3 Investment to meet the program's mission, goals and outcomes. In addition, BioWatch will deploy GEN-3 detectors for additional coverage in existing jurisdictions as well as expand the program into approximately 17 new jurisdictions in order to meet the program goals as stated in its performance targets.</p>

Review Status	
	<i>Provide the date of the Agency's Executive/Investment Committee approval of this investment.</i>
9.a:	Oct 27, 2009
	<i>Provide the date of the most recent or planned approved project charter.</i>
9.b:	May 14, 2009

SUMMARY OF FUNDING

SUMMARY OF FUNDING FOR PROJECT PHASES (In Millions)

1.	<i>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. Thus 'carry-over' funds should be represented in the year they were authorized. Variation from planned expenditures will be reflected in the cost and schedule table.</i>
	<i>Federal personnel costs should be included only in the rows designated "Planning & Acquisition Government FTE Cost," and "Operations, Maintenance, Disposition Government FTE Costs," and should be excluded from the amounts shown for "Planning," "Acquisition," "Operation/Maintenance," and "Disposition Costs." When reporting Federal personnel costs, agencies should use responsible discretion to indicate whether staff supports DME or O&M activities, avoiding duplication.</i>
	<i>The "TOTAL" estimated annual cost of the investment is the sum of costs for "Planning," "Acquisition," and "Operation/Maintenance."</i>
	<i>For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. Funding for all costs associated with the entire life-cycle of the investment should be included in this report.</i>
	<i>Funding levels should be shown for budget authority by year, and for IT consistent with funding levels in Exhibit 53. The Summary of Funding table shall include the amounts allocated to the investment from, and should be directly tied to, the Fiscal Year Budget. This includes direct appropriations (discretionary or mandatory accounts), user fees, and approved self-funding activities and will provide the actual annual "budget" for the investment.</i>
	<i>For the multi-agency investments, this table should include all funding (both managing partner and partner agency contributions).</i>
	<i>This "budget" will be a subset of the congressionally approved budget for each fiscal year. This will provide departments/agencies and OMB useful information on the actual fiscal year dollars being asked for and spent on an investment.</i>

	PY-1 & Earlier	PY	CY	BY
	2009	2010	2011	2012
Planning:	2.620	7.855	12.935	6.200
Acquisition:	35.238	6.425	1.265	18.800
DME Gov FTE Costs	0.000	0.000	0.000	0.000
SUBTOTAL DME:	37.858	14.280	14.200	25.000
Maintenance:	0.000	0.000	0.000	0.000
Disposition Costs (optional):	0.000	0.000	0.000	0.000
Steady State Gov FTE Costs	0.000	1.092	1.044	2.066
SubTotal O&M/Disposition	0.000	1.092	1.044	2.066
Total Government FTE Costs	0.000	1.092	1.044	2.066
# of FTEs rep by costs	0.00	3.00	3.00	8.00
TOTAL (not incl. FTE Costs)	37.858	14.280	14.200	25.000
TOTAL (incl. FTE Costs)	37.858	15.372	15.244	27.066