

DHS Exhibit 300 Public Release BY12 / S&T - National Bio and Agro-Defense Facility (NBAF)

OVERVIEW	
General Information	
1. Date of Submission:	Sep 18, 2009
2. Agency:	Department of Homeland Security
3. Bureau:	Science and Technology (S&T)
4. Name of this Investment:	S&T - National Bio and Agro-Defense Facility (NBAF)
5. Unique Project(Investment) Identifier:	N024-80-01-07-01-8001-00
	<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:	Full Acquisition
	<i>What was the first budget year this investment was submitted to OMB?</i>
7. First BY Submitted:	FY2005

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 proposed National Bio and Agro Defense Facility (NBAF) is an integrated foreign animal and zoonotic disease research, development and testing facility that will support the complementary missions of DHS and USDA. Currently, this research occurs at Plum Island Animal Disease Center (PIADC), where researchers have contributed significantly to protecting against Foreign Animal Diseases (FAD) for the past 50 years. However, PIADC is over 50 years old and is inadequate to meet the research needs of our Nation. NBAF will provide a state-of-the-art facility with capabilities not available at PIADC, including biosafety level 4 (BSL-4) containment space for the study of high-consequence diseases affecting large livestock and a biotechnology development module (BDM) to support the development and eventual license of products/reagents discovered and developed at NBAF. Discussions between DHS and USDA on a coordinated agricultural research strategy, as called for in the Homeland Security Act of 2002 and Homeland Security Presidential Directive 9 (HSPD-9), "Defense of United States Agriculture and Food (January 30, 2004)", revealed a capability gap. This gap identifies the need for an integrated research, development, test, and evaluation infrastructure for combating agricultural and public health threats posed by Foreign Animal Diseases, emerging, and zoonotic diseases in livestock. Note that outlays do not reflect the State of Kansas proposed contribution of up to \$110 Million. Project inception-to-date progress: completion of initial program documentation, alternatives analysis (site selection), threat and risk assessments, environmental impact statement. Year-to-date progress: site-specific biosafety and biosecurity risk assessment, 15% detailed design and program verification, acceptance of gift of land, completion of gifted site preparation. The project will achieve the following milestones based on the project schedule: FY10- award site preparation (September 30, 2010); FY11-award construction of the central utility plant; FY12-design completed and award construction of the main laboratory facility and outbuildings. Construction and commissioning activities will continue through 2016. The beneficiaries of these activities, once the facility is operational, will be the project stakeholders, including DHS and USDA research programs. Operations will continue at Plum Island until NBAF is completely operational in 2018.</p>
Review Status	
	<i>Provide the date of the Agency's Executive/Investment Committee approval of this investment.</i>
9.a:	Feb 4, 2006
	<i>Provide the date of the most recent or planned approved project charter.</i>
9.b:	Aug 3, 2009

SUMMARY OF FUNDING

SUMMARY OF FUNDING FOR PROJECT PHASES (In Millions)

1.	<p><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></p> <p><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></p> <p><i>The "TOTAL" estimated annual cost of the investment is the sum of costs for "Planning," "Acquisition," and "Operation/Maintenance."</i></p> <p><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></p> <p><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></p> <p><i>For the multi-agency investments, this table should include all funding (both managing partner and partner agency contributions).</i></p> <p><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></p>
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	PY-1 & Earlier	PY	CY	BY
	2009	2010	2011	2012
Planning:	19.091	6.500	3.500	3.000
Acquisition:	0.000	50.000	20.000	50.500
DME Gov FTE Costs	0.000	0.000	0.000	0.000
SUBTOTAL DME:	19.091	56.500	23.500	53.500
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	0.000	0.000	0.000
SubTotal O&M/Disposition	0.000	0.000	0.000	0.000
Total Government FTE Costs	0.000	0.000	0.000	0.000
# of FTEs rep by costs	0.00	0.00	0.00	0.00
TOTAL (not incl. FTE Costs)	19.091	56.500	23.500	53.500
TOTAL (incl. FTE Costs)	19.091	56.500	23.500	53.500