

300A - OVERVIEW

Section A: Overview	
1. Name of this Investment:	OHA - BioWatch Gen-3
2. Unique Investment Identifier (UII):	N024-000009903

Section B: Investment Detail

	<i>Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments. [LIMIT: 2500 char]</i>
1.	<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.</p>
	<i>How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded. [LIMIT: 2500 char]</i>
2.	<p>Business Benefits - If the BioWatch Gen-3 investment is fully funded, the mission will be supported through the deployment of the Gen-3 automated detection device in all major U.S. cities and expanded coverage in the top 50 cities (or jurisdictions) in the United States. Beneficiaries - The Gen-3 detection device will cover up to 33% of the U.S. population and 160 high-risk indoor facilities; and the reduction of the detection cycle to less than 6 hours, that will increase the efficacy of the medical countermeasure in the event of the release of a biological agent of concern and limit additional exposure of the population transiting through high-risk indoor facilities. Dependencies - The impact of the Gen-3 investment if it is not fully funded, is limited expansion of the current Gen-3 automated detection device into all major cities and increased threat risk to the U.S. population.</p>
3.	<i>For this investment's technical features, please identify where any specific technical solutions are required by legislation, in response to audit findings, or to meet requirements from other sources. Where "Yes" is indicated, provide a brief description of the technical features required, and any citations regarding specific mandates for these requirements.</i>

	Yes/No	Description [LIMIT: 1000 char]
Legislative Mandate	Yes	
Audit Finding Resolution	No	

Published Agency Strategic Plan	No	
Other Requirements	No	

Accomplishments

	<i>Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved. [LIMIT: 1000 char]</i>
4.	<ul style="list-style-type: none"> - Proceeded with the Gen-3 procurement process and established capability to evaluate the performance of new assays in candidate Gen-3 and existing BioWatch detection technologies. - Provided funding to government testing facilities and an independent test agency for testing and test support for the Gen-3 Field Test Program - Awarded contract(s) for prototype Gen-3 detector systems, supplies, and technical support to implement the Gen-3 Field Test Program (Phase I) - Conducted a Field Test Program for prototype units for Gen-3 autonomous detectors
	<i>Provide a list of planned accomplishments for current year (CY) and budget year (BY). [LIMIT: 2500 char]</i>
5.	<ul style="list-style-type: none"> - Finalize development of the autonomous detection component of the Quality Assurance Program Plan (QAPP) - Develop plan for transitioning the QA program to autonomous detection operations - Test and implement Quality Assurance challenge technology to ensure proper operation of deployed Gen-3 technology - Complete regression testing including assay evaluation, characterization of the LRIP units provided by the Gen-3 vendor - Conduct environmental testing of the LRIP units provided by the Gen-3 vendor at Eglin Airforce Base to determine ability of LRIP units to withstand expected environmental extremes of temperature and humidity; - Conduct the Gen-3 Operational Test in the four OT&E jurisdictions; - Complete the Operational Test in the first of four OT&E jurisdictions and complete associated reports; and - Begin autonomous detection system IT Verification and Validation activities.
6.	<i>Provide brief descriptions of out year (BY+1, BY+2, BY+3, BY+4 and beyond as necessary) budget requests for this investment. Briefly describe planned projects and/or useful components proposed, Your justification should address new functionality, systems integration, technology refreshes, efficiencies obtained, and any other enhancements to existing assets/systems performance or agency operations.</i>

Fiscal Year	Description [LIMIT: 500 char]
BY+1	Begin deployment preparations for autonomous detection operations in established BioWatch jurisdictions; Complete the Operational Test in the remaining three OT&E jurisdictions and all associated reports ; Deliver the final Gen-3 operational assessment; Obtain authorization from the DHS Acquisition Decision Authority at ADE3 to enter the Full Rate Production (FRP) phase of the autonomous detection system
BY+2	Start phasing-out Gen-1/Gen-2 systems once replaced with Gen-3 detectors; Begin the second of three autonomous detection system deployment phases, the Augmentation Phase to achieve 90% of the fraction of population covered in current BioWatch jurisdictions; Begin planning the final autonomous detection system deployment phase, the Expansion Phase to increase the overall national coverage to approximately 33%; Operate and maintain Gen-3 detection systems where deployed
BY+3	Complete phase-out of Gen-1/Gen-2 systems in current BioWatch jurisdictions; Continue the deployment of autonomous detectors to achieve 90% of the fraction of the population covered in current BioWatch jurisdictions; Finalize planning activities for the final autonomous detection system deployment phase, namely, the Expansion Phase and Operate and maintain Gen-3 detection systems where deployed

BY+4 and beyond	Deploy autonomous detectors in additional UASI cities (Augmentation phase) and Operate and maintain Gen-3 detection systems where deployed
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Program Management				
	<i>Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.</i>			
7.	Oct 1, 2008			
8.	<i>Provide the following 5 required IPT members. IT Program Manager, Business Process Owner and Contract Specialist must be Government employees.</i>			
IPT Contact Information	Name	Phone Number	Extension	Email
	[LIMIT: 250 char]	[10 digits, 0-9 only]	[Optional: 6 digits, 0-9 only]	[LIMIT: one email only]
IT Program Manager	Robert Ranhofer	703-647-8075		robert.ranhofer@dhs.gov
Business Process Owner	Dr. Michael Walter	703-647-8056		michael.walter@dhs.gov
Contract Specialist	Carla Davis	202-254-6349		carla.davis@dhs.gov
Information Technology Specialist				
Security Specialist				

300A - SUMMARY OF FUNDING

Section C: Summary of Funding (Budget Authority for Capital Assets) (In Millions)

1. Provide the funding summary for this investment by completing the following table. Include funding authority from all sources in millions, and round to three decimal places. Federal personnel costs should be included only in the rows designated "DME Govt. FTE Costs" and "Operations Govt. FTE Costs" and should be excluded where indicated for DME Costs and Operations Costs. Cost levels should be consistent with funding levels in Exhibit 53. For multi-agency investments, this table should include all funding (both managing and partner agency contributions).
- For years beyond BY+1, please provide your best estimates for planning purposes, understanding that estimates for out-year spending will be less certain than estimates for BY+1 or closer.
- For lines in the table that ask for changes in your current submission compared to your most recent previous submission, please use the President's Budget as your previous submission. When making comparisons, please ensure that you compare same-year-to-same-year (e.g., 2011 v. 2011).
- Significant changes from the previous submission should be reflected in a the Investment level Alternatives Analysis and is subject to OMB request as discussed in section 300.5.

	PY-1 & Earlier	PY	CY	BY	BY+1	BY+2	BY+3	BY+4 & Beyond	Total
	2010	2011	2012	2013	2014	2015	2016	2017 +	
Planning Costs:	10.475	12.935	0.000	0.000	0.000	0.000	0.000	0.000	23.410
DME (Excluding Planning) Costs:	41.663	1.265	24.000	39.904	130.572	148.663	130.936	73.397	590.400
DME Govt. FTEs:	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
SUBTOTAL DME:	52.138	14.200	24.000	39.904	130.572	148.663	130.936	73.397	613.810
O&M- Excluding Govt FTE Costs:	0.000	0.000	0.000	0.000	67.834	115.119	172.542	230.362	585.857
O&M Govt. FTEs:	1.092	0.330	0.475	0.553	0.562	0.571	0.580	0.590	4.753
SUBTOTAL O&M Costs:	1.092	0.330	0.475	0.553	68.396	115.690	173.122	230.952	590.610
TOTAL COST:	53.230	14.530	24.475	40.457	198.968	264.353	304.058	304.349	1,204.420
Total Govt. FTE Costs:	1.092	0.330	0.475	0.553	0.562	0.571	0.580	0.590	4.753
# of FTEs rep by Costs:	3.00	3.00	3.00	3.00	3.00	3.00	3.00	6.00	27.00
Total from prior yr final Pres. Budget (\$)*		21.171	27.066						

Total chg from prior yr final Pres. Budget (\$)		-6.641	-2.591						
Total chg from prior yr final Pres. Budget (%)		-31.368	-9.573						

	* Source of funding is based on the Exh 53 June 3rd submission and Exhibit 300 February 28th submission.
2.	While some investments are consistent with a defined life cycle model (i.e., an initial period of development followed by a period of primarily operational spending and an identifiable end point), others represent a collection of ongoing activities and operations with no known terminal point. In the following table, identify whether or not this investment uses a defined life cycle model (as defined in OMB Circular A-131) and provide appropriate investment cost information below.
	Is this investment consistent with a life cycle model defined in OMB Circular A-131 (i.e., an initial period of development followed by a period of primarily operational spending and an identifiable end point):
2.a.	Yes
	Describe why the investment is not consistent with life cycle model management defined in OMB Circular A-131, and explain how you adapted your alternatives analysis for this investment? (Where an agency uses a cost model other than the lifecycle cost model, defined by OMB Circular A-131, responses from 2c to 2h below should reflect the alternative concept.) [LIMIT: 1000 char] (Required if 2.a. is N):
2.b.	
	Provide information on what cost model this investment is using and how costs are captured for what years [LIMIT: 1000 char] (Required if 2.a. is N):
2.c.	
	What year did this investment start (use year—i.e., PY-1=2010) (Required if 2.a. is Y):
2.d.	2,009
	What year will this investment end (use year—i.e., BY+5=2018) (Required if 2.a. is Y):
2.e.	2,028
	Estimated Total DME cost (including planning) for the investment life cycle or other cost model (excluding FTE):
2.f.	613.810
	Estimated Total O&M cost the investment life cycle or other cost model (excluding FTE):
2.g.	585.857
	Estimated total Govt. FTE Cost for the investment life cycle or other cost model:
2.h.	4.753
	If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes [LIMIT: 500 char]:
3a.	No.

300A - ACQUISITION/CONTRACT STRATEGY

Section D: Acquisition/Contract Strategy

1. Complete or update the table to display all prime contracts (or task orders) awarded or open solicitations for this investment (sub-award details is not required). Contracts and/or task orders that have "Ended" should not be included in the table. Contracts in open solicitation should provide estimated data for all fields (for "Total Contract Value" the estimated base contract costs and all anticipated option years). Data definitions can be found at www.usaspending.gov/learn#a2.

For specifics, please see notes 1 and 2 below the table.

#	Active?	Contract Status	Contracting Agency ID	Procurement Instrument Identifier [LIMIT: 250 char]	IAA Contract/Exemption?	Indefinite Delivery Vehicle (IDV) PIID (required if part of an IDV)	IDV Agency ID	Solicitation ID
1	Active	Awarded		Northrup Grumman: Task Order 1	No			
2		Awarded		Hamilton Sunstrand: Task Order 1	No			
3	Active	Awarded		LANL Assay Eval-09-X-644	Yes			
4	Active	Awarded		ECBC Gen3 Siting-08-X-653	Yes			
5	Active	Awarded		Dugway-08-X-00686	Yes			
6	Active	Awarded		NAG-08-X-00879	Yes			
7	Active	Awarded		Cooperative Agreement	No			
8	Active	Awarded		ANL-10-X-418	Yes			
9	Active	Awarded		NG Gen-3 Task Order 2	No			
10	Active	Awarded		DoD JPMG-10-X-548	Yes			
11		Pre-award Pre-solicitation		PLANNED: Phase II: Contract(s)	No			
12		Pre-award Pre-solicitation		PLANNED: Phase II: Site Preparation & Deployment	No			
13	Active	Awarded		IDA Gen3 TRA-10-X-00580	Yes			
14		Pre-award Pre-solicitation		PLANNED: Program Management & Technical Support	No			

15	Active	Awarded		LANL Gen3 Siting-10-X-310	Yes			
16		Pre-award Pre-solicitation		PLANNED: Indoor Siting and Modeling	No			
17	Active	Awarded		NG: Gen-3 Task Order 3	No			

#	Alternate Financing	EVM Required	Ultimate Contract Value (\$M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of services or product to be acquired	Contractor Name
1	NA	No	7.497	Order Dependent (IDV only)	Yes	Feb 2, 2010	Nov 11, 2012		To deliver Gen-3 autonomous biodetection systems and subsystems and provide technical assistance in support of testing at Government independent test agencies.	Northrup Grumman
2	NA	No	7.166	Order Dependent (IDV only)	Yes	Jan 1, 2010	Nov 11, 2012		To deliver Gen-3 autonomous biodetection systems and subsystems and provide technical assistance in support of testing at Government independent test agencies.	Hamilton Sunstrand
3	NA	No	7.807	Other (none of the above)	Yes	Jul 29, 2009	Sep 18, 2012		Conduct testing to measure the sensitivity and specificity of the candidate autonomous biodetection technologies .	Los Alamos National Lab
4	NA	No	0.985	Other (none of the above)	Yes	Jun 8, 2009	Dec 31, 2012		Conduct testing of each vendor's Aerosol Collection Subsystem to assess the performance of the aerosol collection subsystem of	Edgewood Chemical Biological Center

									the Gen-3 systems under a variety of conditions and parameters.	
5	NA	No	2.587	Other (none of the above)	Yes	Sep 10, 2008	Sep 30, 2012		Conduct testing to characterize the ability of the candidate biodetection analytical subsystems and systems to collect aerosol samples and analyze the samples for BioWatch threat agents and estimate the overall system sensitivity of the candidates autonomous biodetection system.	Dugway Proving Ground
6	NA	No	2.889	Other (none of the above)	Yes	Oct 1, 2008	Sep 30, 2012		The National Assessment Group (NAG), located at Kirtland Air Force Base (AFB), NM, will be contracted as the Operational Test Agency (OTA) for Gen-3 T&E activities. The OTA will plan, execute, and report on the Field Test and Operational Test and Evaluation (OT&E) of the Gen-3 systems. The OTA will produce test plans, test procedures, analysis plans, and independent reports for the Field Test and OT&E of the Gen-3 systems. The OTA will conduct the Phase I Field Test and the	USAF National Assessment Group

									Phase II Operational Test Readiness Reviews (OTRR) prior to OT&E events. Reports will be prepared following the Field Test and OT&E to support BioWatch Program program decisions. A final report will be published documenting OT&E activities.	
7	NA	No	3.023	Other (none of the above)	Yes	Apr 27, 2010	Oct 31, 2012		This allotment is to initiate the Site Preparation for Chicago's Phase I Field Test as it relates to Gen-3.	Illinois EPA
8	NA	No	0.400	Time and Materials	Yes	Jun 21, 2010	Aug 6, 2012		To provide Subway Systems Siting and Operations Support	Argonne National Laboratory
9	NA	No	9.310	Order Dependent (IDV only)	Yes	Sep 27, 2010	Jan 31, 2012		To deliver Gen-3 autonomous biodetection systems and provide technical assistance in support of field testing in Chicago, Illinois	Northrup Grumman
10	NA	No	0.380	Other (none of the above)	Yes	Aug 18, 2010	Aug 17, 2012		To procure services in support of Strategic Integration and Planning	DoD Joint Project Manager
11	NA	Yes	0.000	Order Dependent (IDV only)	Yes				Will acquire Gen-3 autonomous biodetection systems. Contract effort will include Low Rate Initial Production (LRIP), Operational	TBD

									Test and Evaluation (OT&E), Full Rate Production (FRP), deployment, and sustainment.	
12	NA	Yes	0.000	Other (none of the above)	Yes				This allotment is to initiate the Site Preparation for multiple Jurisdictional coordination of the Phase II Field Test as it relates to Gen-3.	TBD
13	NA	No	0.175	Other (none of the above)	Yes	Aug 13, 2010	Aug 12, 2012		Independent Technology readiness assessment completed by a government third party.	IDA
14	NA	No	0.000	Time and Materials	Yes				New RFP / Award to manages the DHS BioWatch Systems Program Office (SPO), serving as the lead integrator, providing systems engineering technical assistance (SETA). From strategic planning to systems evaluation, The Tauri Group's work includes systems engineering; developing, improving, and maintaining concept of operations (CONOPS); and establishing and sustaining program control for organizations, laboratories, and universities performing important	TBD

									functions for the BioWatch program. The team supports day-to-day operations through studies, analysis, evaluations, and briefings. Specialists test, evaluate, and recommend currently available and emerging technologies; help implement system enhancements; and provide acquisition support.	
15	NA	No	1.340	Other (none of the above)	Yes	Apr 23, 2010	Apr 22, 2012		Siting and modelling capability to design, model, and map the Gen-3 Deployment network and detector locations.	TBD
16	NA	No	0.000	Other (none of the above)	Yes				Indoor siting and modelling capability to design, model, and map the Gen-3 Deployment network and detector locations.	TBD
17	NA	No	1.504	Order Dependent (IDV only)	Yes	Aug 1, 2011	Jan 31, 2012		To deliver Gen-3 autonomous biodetection systems and provide technical assistance in support of field testing in Chicago, Illinois	Northrup Grumman

Note 1: Assuming the PIID or IDV PIID match with USAspending.gov, these data elements will be automatically populated for awarded IT acquisitions

Note 2: Assuming the PIID, IDV PIID, or Solicitation number match with USAspending.gov or FedBizOpps (fbo.gov) this data will be auto populated for awarded and pre-award, post-solicitation IT acquisitions.

Earned Value Explanation

If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why: [LIMIT: 2500 char]

2.

Based on our Acquisition Strategy, the implementation of an EVM is only a requirement for Gen-3 Phase 2 and not Gen-3 Phase 1 which we are currently in. Therefore, an EVM does not need to be employed, and the department would decide whether or not an EVM would be implemented after the ADE 2B decision. EVMS will be a requirement to Phase II Production and Support for the Gen-3 System.

300B - PROJECT

1	300B Section B Project Execution Data
<i>Addresses planning, DME and significant maintenance projects for the investment.</i>	
<i>1. In the Active Project table, report, at a minimum, all projects with any activities that started in a previous fiscal year (PY and earlier) and have not completed by the beginning of the current year as well as activities that are scheduled to start in the current fiscal year, including planning, DME, and maintenance projects. This information should be updated at least once every month. Include the following data in Table B.1:</i>	
<i>A. Project ID: An agency-specified number that uniquely identifies the project within this investment.</i>	
<i>B. Project Name: Name used by agency to refer specifically to this project.</i>	
<i>C. Project Description: Description of project functionality or purpose.</i>	
<i>D. Project Type: (1) DME, (2) Maint</i>	
<i>E. Project Start Date: Date of actual start of in-progress projects or planned start of projects which have not yet begun (may be before current fiscal year or activities listed in the Project Activities table).</i>	
<i>F. Project Completion Date: Planned date of completion of in-progress projects or actual completion date of projects which have completed (may be after budget year or of completion date of activities listed in the Project Activities table).</i>	
<i>G. Project Lifecycle Cost: Enter the total cost of all activities related to this project as described in OMB Circular No. A-131. (in \$ millions)</i>	
<i>H. PM Name: Name of project manager responsible for the success of this project.</i>	
<i>I. PM Level of Experience: The years of applicable experience or the status of certification.</i>	
<i>J. PM Phone: Phone number of project manager responsible for the success of this project.</i>	
<i>K. PM Phone Extension: Phone number extension of project manager responsible for the success of this project.</i>	
<i>L. PM Email: Email address of project manager responsible for the success of this project.</i>	

2	Projects Table																						
<i>IMPORTANT Note: In order to 'facilitate' the transition from the old 'Milestone table' to the new 'Project/Project Execution Table' format, OMB has made a new requirement that the Project and Project Execution tables be expanded to include all Q4 FY2011 4th quarter projects and activities.</i>																							
Table B.1 Active Projects:																							
	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr style="background-color: #e0e0e0;"> <th>#</th> <th>Active?</th> <th>Project ID</th> <th>Project Name</th> <th>Project Description</th> <th>Project Type</th> <th>Project Start Date</th> <th>Project Completion Date</th> <th>Project Lifecycle Cost</th> <th>PM Name</th> <th>PM Level of Experience</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">1</td> <td style="text-align: center;">-</td> <td></td> <td style="text-align: left;">Gen-3</td> <td style="text-align: left;">Review the results from Phase I testing of pre-production autonomous detection systems, and provide an integrated assessment of the program's technical readiness to enter Phase II.</td> <td style="text-align: left;">DME</td> <td></td> <td></td> <td></td> <td style="text-align: left;">Mr. Robert Ranhofer</td> <td style="text-align: left;">FAC-P/PM(DAWIA-3)- Senior</td> </tr> </tbody> </table>	#	Active?	Project ID	Project Name	Project Description	Project Type	Project Start Date	Project Completion Date	Project Lifecycle Cost	PM Name	PM Level of Experience	1	-		Gen-3	Review the results from Phase I testing of pre-production autonomous detection systems, and provide an integrated assessment of the program's technical readiness to enter Phase II.	DME				Mr. Robert Ranhofer	FAC-P/PM(DAWIA-3)- Senior
#	Active?	Project ID	Project Name	Project Description	Project Type	Project Start Date	Project Completion Date	Project Lifecycle Cost	PM Name	PM Level of Experience													
1	-		Gen-3	Review the results from Phase I testing of pre-production autonomous detection systems, and provide an integrated assessment of the program's technical readiness to enter Phase II.	DME				Mr. Robert Ranhofer	FAC-P/PM(DAWIA-3)- Senior													

#	PM Phone	Project Manager Phone Ext	PM Email	Project Last Action Date
1	703-647-8075		robert.ranhofer@dhs.gov	Feb 22, 2012

300B - PROJECT EXECUTION

Project Activities

Addresses planning, DME and significant maintenance projects for the investment.

In the Project Activities table, describe, at a minimum, all activities occurring during the current fiscal year. This table should be updated once a month at a minimum. In line with modular development principles, activities should be structured to provide usable functionality in measurable segments that complete at least once every six months or more often, as described in the 25-Point Implementation Plan to Reform Federal IT.

A. Project ID: An agency-specified number that uniquely identifies the project within this investment.

B. Activity Name: A short description consistent with the critical steps within the agency project management methodology.

C. Activity Description: Describe what work is accomplished by this activity

D. Structure ID: Agency-specified identifier which indicates work breakdown structure agency uses to associate this activity with other activities or a project. Please provide this in the format of "x.x.x.x.x" where the first string is the Project ID and each following string (separated by periods) matches the Structure ID of a parent activity. See below for more guidance about parent and child activities expressed through this structure.

E. Key Deliverable / Usable Functionality: Indicate whether the completion of this activity provides a key deliverable or usable functionality. This should only be provided for activities which do not have a child activity. Use this field to demonstrate this investment's alignment with the modular development principles of the 25-Point Implementation Plan to Reform Federal IT.

F. Start Date Planned: The planned start date for this activity.

G. Start Date Projected: When activity has not yet started, enter current planned start date of the activity.

H. Start Date Actual: When activity starts, enter actual start date here.

I. Completion Date Planned: The planned completion date for this activity.

J. Completion Date Projected: When activity has not yet completed, enter current planned completion date of the activity.

K. Completion Date Actual: When activity ends, enter actual completion date here.

L. Total Costs Planned: The planned total cost for this activity. This is the baseline value.

M. Total Costs Projected: When activity has not yet completed, enter current planned total cost of the activity.

N. Total Costs Actual: When activity ends, enter actual total costs for the activity here.

Reporting Parent and Child Activities (WBS Structure)

"Child" activities may be grouped into "Parent" activities to reflect the work breakdown structure (WBS) the agency uses to manage the investment. If a work breakdown structure is not used by the agency, please report the relationship between parent activities and child activities in "Structure ID" using this method.

When reporting an activity, enter the "Structure ID" as a period-delimited string consisting of the "Project ID" and each nested parent child activity between the project level and the child activity. The "Structure ID" to enter will vary depending on the activity's WBS level.

Example: For child activity 3 which is part of parent activity 10, which in turn is part of parent activity 2, which in turn is part of Project A, please enter: A.2.10.3

Project A >>> Parent Activity 2 >>> Parent Activity 10 >>> Child Activity 3

There is no limit to the number of nested "child" and "parent" relationships allowed, and this depth may vary from activity to activity and from project to project.

If any of a parent activity's child activities occurs in the current fiscal year, then all child activities of the parent activity must be reported regardless of their timing. This is to ensure that a complete view of the parent activity is available.

All activities with no child activities must have, at a minimum, Project ID, Activity Name, Activity Description, Structure ID, Start Date Planned, Start Date Projected, Completion Date Planned, Completion Date Projected, Total Costs Planned, and Total Costs Projected. Completed activities must also have Start Date Actual, Completion Date Actual, and Total Costs Actual.

Any parent activities with a child activity must be completely described by the aggregate attributes of its child activities. In the IT Dashboard, the cost and schedule information for parent activities will be based on the cost and schedule information of their most detailed reported child activities. Agency-submitted cost and schedule information is not required for parent activities.

Project Execution (Activities) Table

All financials are in millions (\$M).

IMPORTANT Note: In order to 'facilitate' the transition from the old 'Milestone table' to the new 'Project/Project Execution Table' format, OMB has made a new requirement that the Project and Project Execution tables be expanded to include all Q4 FY2011 4th quarter projects and activities.

#	Active?	Project ID	Activity Name	Activity Description	Structure ID	Key Deliverable/Usable	Start Date	Start Date	Start Date	Completion Date
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						Functionality	Planned	Projected	Actual	Planned
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#	Completion Date Projected	Completion Date Actual	Total Costs Planned	Total Cost Projected	Total Costs Actual	IT Dashboard Agency Identifier	Activities Last Action Date
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300B - PROJECT RISK

Project Risk

Project Execution Data addresses planning, DME, and significant maintenance projects for the investment.

Risk assessments should include risk information from all stakeholders and should be performed at the initial concept stage and then monitored and controlled throughout the life-cycle of the investment.

In the Project Risk table, list all significant project related risks for the investment that are currently open and provide risk assessment information. (It is not necessary to address all 19 OMB Risk Categories).

A. Project ID: An agency-specified number that uniquely identifies a project within this investment. For each identified risk, lists the associated Project ID.

B. Risk Name: A short description provides details of a risk, the cause of the risk and the effect that the risk causes to the project.

C. Risk Category: Please select the relevant OMB Risk Category for each risk. Risk categories include: 1) schedule; 2) initial costs; 3) life-cycle costs; 4) technical obsolescence; 5) feasibility; 6) reliability of systems; 7) dependencies and interoperability between this investment and others; 8) surety (asset protection) considerations; 9) risk of creating a monopoly for future procurements; 10) capability of agency to manage the investment; and 11) overall risk of investment failure; 12) organizational and change management; 13) business; 14) data/info; 15) technology; 16) strategic; 17) security; 18) privacy; and 19) project resources.

D. Risk Probability: The likelihood that a risk will occur (Low, Medium, or High)

E. Risk Impact: The impact on the project if the risk occurs (Low, Medium, or High)

F. Mitigation Plan: A short description of the plan or steps to mitigate the identified risk.

Table B.3 - Project Risk Table

#	Active?	Project ID	Risk Name	Risk Category	Risk Probability	Risk Impact	Risk Mitigation Plan	IT Dashboard Agency Identifier	Risk Last Action Date
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300B - OPERATIONAL DATA

Section C: Operational Data (Performance Metrics)

Operational Data addresses operational activities which are not reported as part of a project in the Project Execution Data.

There are two essential types of operations metrics to be reported (see FEA Reference Model Mapping Quick Guide):

1. Results Specific: Provide a minimum of two metrics which measure the effectiveness of the investment in delivering the desired service or support level; if applicable, at least one metric should reflect customer results (e.g.; "Service Quality").

2. Activities and Technology Specific: Provide a minimum of three –metrics which measure the investment against its defined process standards or technical service level agreements (SLAs) (e.g.; "Reliability and Availability"). At least one of these metrics must have a monthly "Reporting Frequency."

Provide results specific metrics which are appropriate to the mission of the investment and its business owner or Customer. Generally these metrics should be provided by the investment's business owner and will reflect performance in the broader business activities and not IT-specific functions. The best results specific metrics will support the business case justification and could be the foundation of a quantitative approach to defining benefits in a cost-benefit analysis. Unlike in private industry where identified benefits accrue to the organization, government benefits may accrue to the public. Therefore, results-specific metrics may demonstrate the value realized external to the Federal Government. The table must include a minimum of two results-specific metrics, one of which should reflect customer results.

Each metric description should help the user understand what is being measured. In this field, describe the units used, any calculation algorithm used, and the definition or limits of the population or "universe" measured.

The unit of measure should be characterized (e.g. number, percentage, dollar value etc) for each metric. If the unit is not on the drop down list, please choose "Other" and provide unit of measure description in the "Metric Description" field. Each metric listed in the table must also indicate how often actual measurements will be reported (monthly, quarterly or semi-annually), as well as baseline, targets and actual results. The "Actual for PY" should be final actual measurement from the previous year or the average actual results from the previous year. Describe whether a successful actual measurement would be "over the target" or be "under the target" in "Measurement Condition." "Comment" field is required for performance metrics where target not expected to be met. All data will be displayed on the IT Dashboard.

Table C.1 - Operational Data Table

#	Active?	Metric Description	Unit of Measure	Measurement Area	Measurement Category	Measurement Grouping	Baseline	Target for PY	Actual for PY	Target for CY
1	<input type="checkbox"/>	Number of GEN-3 detectors deployed in UASI cities		Mission and Business Results	Disaster Management	Disaster Monitoring and Prediction				
2	<input type="checkbox"/>	Number of GEN-3 detectors deployed in UASI cities		Mission and Business Results	Disaster Management	Disaster Monitoring and Prediction				
3	<input type="checkbox"/>	Number of GEN-3 detectors deployed in UASI cities		Mission and Business Results	Disaster Management	Disaster Monitoring and Prediction				
4	<input type="checkbox"/>	Number of GEN-3 detectors deployed in UASI cities		Mission and Business Results	Disaster Management	Disaster Monitoring and Prediction				
5	<input type="checkbox"/>	Number of GEN-3 detectors deployed in UASI cities		Mission and Business Results	Disaster Management	Disaster Monitoring and Prediction				
6	<input type="checkbox"/>	Percent of US population covered with Gen 3		Customer Results	Service Coverage	New Customers and Market Penetration				
7	<input type="checkbox"/>	Percent of US population covered with Gen 3		Customer Results	Service Coverage	New Customers and Market Penetration				
8	<input type="checkbox"/>	Percent of US		Customer	Service	New Customers				

#	Active?	Metric Description	Unit of Measure	Measurement Area	Measurement Category	Measurement Grouping	Baseline	Target for PY	Actual for PY	Target for CY
		population covered with Gen 3		Results	Coverage	and Market Penetration				
9		Percent of US population covered with Gen 3		Customer Results	Service Coverage	New Customers and Market Penetration				
10		Percent of US population covered with Gen 3		Customer Results	Service Coverage	New Customers and Market Penetration				
11		Time to detect airborne biological agents in outdoor settings		Processes and Activities	Cycle Time and Timeliness	Timeliness				
12		Time to detect airborne biological agents in outdoor settings		Processes and Activities	Cycle Time and Timeliness	Timeliness				
13		Time to detect airborne biological agents in outdoor settings		Processes and Activities	Cycle Time and Timeliness	Timeliness				
14		Time to detect airborne biological agents in outdoor settings		Processes and Activities	Cycle Time and Timeliness	Timeliness				
15		Time to detect airborne biological agents in outdoor settings		Processes and Activities	Cycle Time and Timeliness	Timeliness				
16		Number of UASI cities where Gen 3 autonomous detection is deployed		Technology	Efficiency	Technology Improvement				
17		Number of UASI cities where Gen 3 autonomous detection is deployed		Technology	Efficiency	Technology Improvement				
18		Number of UASI cities where Gen 3 autonomous detection is deployed		Technology	Efficiency	Technology Improvement				
19		Number of UASI cities where Gen 3 autonomous detection is deployed		Technology	Efficiency	Technology Improvement				
20		Number of UASI cities where Gen 3 autonomous		Technology	Efficiency	Technology Improvement				

#	Active?	Metric Description	Unit of Measure	Measurement Area	Measurement Category	Measurement Grouping	Baseline	Target for PY	Actual for PY	Target for CY
		detection is deployed								

#	Measurement Condition	Reporting Frequency	Most Recent Actual Results	Comment	Operational Data Last Action Date
1					Jul 17, 2011
2					Jul 17, 2011
3					Jul 17, 2011
4					Jul 17, 2011
5					Jul 17, 2011
6					Jul 17, 2011
7					Jul 17, 2011
8					Jul 17, 2011
9					Jul 17, 2011
10					Jul 17, 2011
11					Jul 17, 2011
12					Jul 17, 2011
13					Jul 17, 2011
14					Jul 17, 2011
15					Jul 17, 2011
16					Jul 17, 2011
17					Jul 17, 2011
18					Jul 17, 2011
19					Jul 17, 2011
20					Jul 17, 2011

300B - OPERATIONAL RISK

Operational Risk

Operational Data addresses operational activities which are not reported as a part of a project in Project Execution Data.

Risk assessments should include risk information from all stakeholders and should be performed at the initial concept stage and then monitored and controlled throughout the life-cycle of the investment.

In the Operational Risk table, list all significant operational related risks for the investment that are currently open and provide risk assessment information. (It is not necessary to address all 19 OMB Risk Categories).

A. Risk Name: A short description identifies a risk, the cause of the risk and the effect that the risk causes to the operational activity.

B. Risk Category: Please select the relevant OMB Risk Category for each risk. Risk categories include: 1) schedule; 2) initial costs; 3) life-cycle costs; 4) technical obsolescence; 5) feasibility; 6) reliability of systems; 7) dependencies and interoperability between this investment and others; 8) surety (asset protection) considerations; 9) risk of creating a monopoly for future procurements; 10) capability of agency to manage the investment; and 11) overall risk of investment failure; 12) organizational and change management; 13) business; 14) data/info; 15) technology; 16) strategic; 17) security; 18) privacy; and 19) project resources.

C. Risk Probability: The likelihood that a risk will occur (on scale from Low, Medium to High)

D. Risk Impact: The impact of a risk on the project if the risk occurs (on scale from Low, Medium to High)

E. Mitigation Plan: A short description provides how to mitigate the risk.

Table C.2 - Operational Risk

#	Active?	Risk Name	Risk Category	Risk Probability	Risk Impact	Risk Mitigation Plan	IT Dashboard Agency Identifier	Operational Risk Last Action Date
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