300A - OVERVIEW

Section A: Overview

1. Name of this Investment:	S&T - National Biodefense Analysis and Countermeasures Center (NBACC) Facility
2. Unique Investment Identifier (UII):	N024-000008000

Section B: Investment Detail

	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]
1.	The National Biodefense Analysis and Countermeasures Center (NBACC) is the first research facility space designed and constructed by the Department of Homeland Security (DHS) and is part of the National Interagency Biodefense Campus (NIBC) at Ft. Detrick. The mission of 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: A) 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) portion of NBACC; and B) 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) portion of NBACC. The NBACC facility will provide the Nation with necessary secure biocontainment laboratory space for biological threat characterization and bioforensic casework and research. NBACC is a key component in implementing the President?s National Strategy for Homeland Security by addressing the need for substantial research into relevant biological and medical sciences to better detect, and mitigate the consequences of biological attacks and to conduct risk assessments (Office of Homeland Security, 2002).
	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]
2.	
3.	*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.*

	Yes/No	Description [LIMIT: 1000 char]
Legislative Mandate	Yes	
Audit Finding Resolution		
Published Agency Strategic Plan		
Other Requirements		

Accomplishments

	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]

4.	
	Provide a list of planned accomplishments for current year (CY) and budget year (BY). [LIMIT: 2500 char]
5.	
6.	*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, efficeiencies obtained, and any other enhancements to existing assets/systems performance or agency operations.*

Fiscal Year	Description [LIMIT: 500 char]
BY+1	
BY+2	
BY+3	
BY+4 and beyond	

Program Management

	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.
7.	
8.	*Provide the following 5 required IPT members. IT Program Manager, Business Process Owner and Contract Specialist must be Government employees.*

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	Jamie Johnson, ONL Director	202-254-6098		james.johnson2@dhs.gov
Business Process Owner				
Contract Specialist				
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:	5.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000
DME (Excluding Planning) Costs:	138.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	138.000
DME Govt. FTEs:	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
SUBTOTAL DME:	143.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	143.000
O&M- Excluding Govt FTE Costs:	92.210	30.302	30.896	32.132	33.449	34.621	35.847	1,936.473	2,225.930
O&M Govt. FTEs:	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
SUBTOTAL O&M Costs:	92.210	30.302	30.896	32.132	33.449	34.621	35.847	1,936.473	2,225.930
TOTAL COST:	235.210	30.302	30.896	32.132	33.449	34.621	35.847	1,936.473	2,368.930
Total Govt. FTE Costs:	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
# of FTEs rep by Costs:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total from prior yr final Pres. Budget ($)*		30.302	30.896						

Total chg from prior yr final Pres. Budget ($)		0.000	0.000						
Total chg from prior yr final Pres. Budget (%)		0.000	0.000						

	** 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.	
	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.	
	What year will this investment end (use year—i.e., BY+5=2018) (Required if 2.a. is Y):
2.e.	
	Estimated Total DME cost (including planning) for the investment life cycle or other cost model (excluding FTE):
2.f.	143.000
	Estimated Total O&M cost the investment life cycle or other cost model (excluding FTE):
2.g.	2,225.930
	Estimated total Govt. FTE Cost for the investment life cycle or other cost model:
2.h.	0.000
	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.	

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	7015	HSHQDC07C00020	No	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 Competed	Short description of services or product to be acquired	Contracto Name
1	NA	No	1,200,000,000.000	Firm Fixed Price	Yes	Jan 1, 2010	Sep 30, 2061	Full and Open Competition	Operation of the facility.	Battelle National Biodefense Institute

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: Assumingthe 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.	

300B - PROJECT

1 300B Section B Project Execution Data

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

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:

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

B. Project Name: Name used by agency to refer specifically to this project.

C. Project Description: Description of project functionality or purpose.

D. Project Type: (1) DME, (2) Maint

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).

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).

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)

H. PM Name: Name of project manager responsible for the success of this project.

I. PM Level of Experience: The years of applicable experience or the status of certification.

J. PM Phone: Phone number of project manager responsible for the success of this project.

K. PM Phone Extension: Phone number extension of project manager responsible for the success of this project.

L. PM Email: Email address of project manager responsible for the success of this project.

2 Projects Table

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.

Table B.1 Active Projects:

#	Active?	Project ID	Project Name	Project Description	Project Type	Project Start Date	Project Completion Date	Project Lifecycle Cost	PM Name	PM Level of Experience

#	PM Phone	Project Manager Phone Ext	PM Email	IT Dashboard Agency Identifier	Project Last Action Date

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 measureable 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

						Functionality	Planned	Projected	Actual	Planned

#	Completion Date Projected	Completion Date Actual	Total Costs Planned	Total Cost Projected	Total Costs Actual	IT Dashboard Agency Identifier	Activities Last Action Date

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

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		Experimental protocol metrics in line with program goals. Establish overall objectives: Establish a high security, biocontainment R&D facility to execute BTCC & BFAC program protocols.		Mission and Business Results	Homeland Security	Catastrophic Defense				
2		Experimental protocol metrics in line with program goals. Launch of IPT and Technical experts (TWG) to further define and validate NBACC program requirements. Complete key program documents (i.e. Mission Needs Statement - MNS)		Mission and Business Results	Homeland Security	Catastrophic Defense				
3		Experimental protocol metrics in line with program goals. Complete key program documents (MNS). Further		Customer Results	Customer Benefit	Customer Impact or Burden				

#	Active?	Metric Description	Unit of Measure	Measurement Area	Measurement Category	Measurement Grouping	Baseline	Target for PY	Actual for PY	Target for CY
		technical expert program definition to inform NBACC infrastructure (i.e design reviews). Implement peer review component in TWG.								
4		Experimental protocol metrics in line with program goals. Further technical expert program definition to inform NBACC infrastructure.		Processes and Activities	Security and Privacy	Security				
5		Experimental protocol metrics in line with program goals. Further technical expert program definition to inform NBACC infrastructure.		Technology	Effectiveness	User Satisfaction				
6		Experimental protocol metrics in line with program goals. Further technical expert program definition to inform NBACC infrastructure.		Mission and Business Results	Homeland Security	Catastrophic Defense				
7		Experimental protocol metrics in line with program goals. Further technical expert program definition to inform NBACC infrastructure.		Mission and Business Results	Homeland Security	Catastrophic Defense				
8		Experimental protocol metrics in line with program goals. Further technical expert program definition to inform NBACC infrastructure.		Mission and Business Results	Homeland Security	Catastrophic Defense				
9		Experimental protocol metrics in line with program goals. Further technical expert program definition to inform NBACC infrastructure.								
10		Experimental protocol metrics in line with program goals. Further technical expert program definition								

#	Active?	Metric Description	Unit of Measure	Measurement Area	Measurement Category	Measurement Grouping	Baseline	Target for PY	Actual for PY	Target for CY
		to inform NBACC infrastructure.								
11	-	Experimental protocol metrics in line with program goals. Further technical expert program definition to inform NBACC infrastructure.								
12	-	Experimental protocol metrics in line with program goals. Further technical expert program definition to inform NBACC infrastructure.								
13	-	Experimental protocol metrics in line with program goals. Further technical expert program definition to inform NBACC infrastructure.								
14	-	Experimental protocol metrics in line with program goals. Further technical expert program definition to inform NBACC infrastructure.								

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