



DHS Exhibit 300 Public Release BY08 (Form) / PREP - NBIS National Bio-Surveillance Integration System (2008) (Item)

Form Report, printed by: Administrator, System, Feb 12, 2007

OVERVIEW

General Information

1. Date of Submission:	Sep 6, 2006
2. Agency:	Department of Homeland Security
3. Bureau:	Preparedness (PREP)
4. Name of this Capital Asset:	PREP - NBIS National Bio-Surveillance Integration System (2008)
Investment Portfolio:	PREP CMO Home 2008
5. Unique ID:	024-65-01-02-01-9508-00

(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 FY2008?

(Please NOTE: Investments moving to O&M ONLY in FY2008, with Planning/Acquisition activities prior to FY2008 should not select O&M. These investments should indicate their current status.)

Mixed Life Cycle

7. What was the first budget year this investment was submitted to OMB?

FY2007

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.

HSPD-9 dated 30 January 2004 and HSPD-10 dated 21 April 2004 directs DHS to establish a National Biosurveillance Integration System (NBIS) to provide early detection and situational awareness of biological events of potential national consequence by acquiring, integrating, analyzing, and disseminating existing human, animal, plant, and environmental biosurveillance system data into a common operating picture (COP) that represents a comprehensive depiction of the global biosurveillance security environment (GBSE). The National Biosurveillance Group (NBSG), comprising of representatives from all member agencies, will integrate and analyze all-agency/source biosurveillance information to recognize unusual biological events and provide situational awareness to the NBIS community and decision-makers through the development of a biosurveillance COP (BCOP) and targeting reporting. The BCOP will augment the DHS National Operation Center's COP, which provides a consistent, integrated picture of biosurveillance situational awareness throughout the country. The NBIS will facilitate collaborative interagency analysis to ensure fully-integrated biosurveillance situational awareness and provide near-real time awareness to the Incident Management Group (IMG) and the DHS National Operations Center (NOC). The resulting improved information sharing and enhanced situational awareness facilitates national decision-making to enable timely response.

9. Did the Agency's Executive/Investment Committee approve this request?

Yes

9.a. If "yes," what was the date of this approval?

Nov 23, 2005

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)

No

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

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

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

13. Does this investment support one of the PMA initiatives?

Yes

If "yes," select the initiatives that apply:

Human Capital	
Budget Performance Integration	
Financial Performance	
Expanded E-Government	Yes
Competitive Sourcing	
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 describe how this asset directly supports the identified initiative(s)?

NBIS will integrate 20-40 disparate federal and commercial data sets containing human, animal, and plant health data into a single national biosurveillance common operating picture and automatically disseminate the information to appropriate agencies and organizations. The NBIS program will provide a single point of access for all national biosurveillance data, foster data sharing among Federal Agencies, and automate information dissemination which will reduce internal costs to the Government.

14. Does this investment support a program assessed using OMB's Program Assessment Rating Tool (PART)?

No

14.a. If "yes," does this investment address a weakness found during the PART review?

14.b. If "yes," what is the name of the PART program assessed by OMB's Program Assessment Rating Tool?

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

15. Is this investment for information technology (See section 53 for definition)?

Yes

For information technology investments only:

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

Level 3

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

(4) Project manager assigned but qualification status review has not yet started

18. Is this investment identified as "high risk" on the Q4 - FY 2006 agency high risk report (per OMB's "high risk" memo)?

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 FY2008 funding request for the following? (This should total 100%)

Area	Percentage	
Hardware	49.40	
Software	11.30	
Services	28.50	
Other	10.80	
Total	100.00	

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?

N/A

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

No

SUMMARY OF FUNDING

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
	-2005	2006	2007	2008
Planning:				
Budgetary Resources	0.314	0.718	0.500	1.000
Acquisition:				
Budgetary Resources	3.921	12.679	0.000	3.231
Subtotal:				
Budgetary Resources	4.235	13.397	0.500	4.231
Maintenance:				
Budgetary Resources	0.000	0.000	0.000	0.517
TOTAL, All Stages				
Budgetary Resources	4.235	13.397	0.500	4.748
Government FTE Cost	0.000	0.000	0.562	0.575
# of FTEs	0.00	0.00	4.00	4.00
Total, BR + FTE Cost	4.235	13.397	1.062	5.323

Note: For the cross-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?

Yes

2.a. If "yes," how many and in what year?

4 additional Government FTEs starting in FY07

3. If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes.

The Summary of Spending presented in the NBIS FY2007 request erroneously included the entire FY2007 NBIS program budget instead of only the NBIS 2.0 investment. The FY05 \$3.921 M and FY06 \$12.679M is planned to be used in FY06 when the contract is awarded; planned for September 2006.