DHS Exhibit 300 Public Release BY09 (Form) / TSA - Performance Management Information System (PMIS) (2009) (Item)

Form Report, printed by: Administrator, System, **Mar 17, 2008**

OVERVIEW

General Information

1. Date of Submission:	Sep 7, 2007
2. Agency:	Department of Homeland Security
3. Bureau:	Security, Enforcement and Investigations (SEI)
4. Name of this Capital Asset:	TSA - Performance Management Information System (PMIS) (2009)
5. Unique ID:	024-50-01-02-01-5609-00
(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 FY2009?

(Please NOTE: Investments moving to O&M ONLY in FY2009, with Planning/Acquisition activities prior to FY2009 should not select O&M. These investments should indicate their current status.)

Operations and Maintenance

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

FY2004

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. [LIMIT: 2500 char]

All federal government organizations are required by the Government Performance and Results Act (GPRA) to have a performance management system that is comprised of goals, business processes that generally align to the goals, and measures of the results of those activities. The Performance Management Information System (PMIS) provides the following capabilities:

1) Tools for the federalization of airports to collect and report agency performance measures as required by the Aviation and Transportation Security Act (ATSA) (P.L. 107-71).
2) An enterprise analytical tool for performance reporting - a one-stop shop for TSA applications as well as to assist in the tracking and management of PMA initiatives.
3) Analytical expertise to TSA organizations in the development of unit performance measures as they link to budget and the Strategic Plan, as required by the Office of Management and Budget (OMB), President's Management Agenda (PMA), GPRA, and Program Assessment Rating Tool (PART).
4) A repository for TSA PART programs which track performance measures, targets, goals, verification and validation, and budget.
5) A repository for TSA PMA reports.
6) A repository for reporting Congressionally mandated wait time data by airport and by checkpoint on a daily basis

In FY09, the Office of Operational Performance and Performance Metrics will continue to support TSA with the collection of enterprise performance data. PMIS continues to collect and report wait-time data, counts of prohibited items, and customer throughput data.

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

Yes

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

Feb 28, 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	Yes
Budget Performance Integration	Yes
Financial Performance	Yes
Expanded E-Government	
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 and specifically describe for each selected how this asset directly supports the identified initiative(s)? (e.g. If E-Gov is selected, is it an approved shared service provider or the managing partner?)

PMIS has a repository of performance data. The business intelligence tool (used for analysis and reporting) continues to expand by creating interfaces into other TSA data sources, reducing data entry duplication. PMIS is used to report metrics and in 2006 created a MOR report for 160 airports and TSA execs. In 2008 the MOR will expand to trend 26 metrics. PMIS is used to collect Wait Time metrics as mandated by Congress. The data is distributed to the general public through www.tsa.gov.

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

Yes

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

No

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

TSA - Screener Training

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

Adequate

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 1

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

(1) Project manager has been validated as qualified for this investment

18. Is this investment identified as "high risk" on the Q4-FY 2007 agency high risk report (per OMB Memorandum M-05-23)

No

19. Is this a financial management system?

No

19.a. If "yes," does this investment address a FFMIA compliance area?

19.a.1. If "yes," which compliance area: [LIMIT: 250 char]

19.a.2. If "no," what does it address? [LIMIT: 500 char]

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. [LIMIT: 2500 char]

20. What is the percentage breakout for the total FY2009 funding request for the following? (This should total 100%)

Area	Percentage	
Hardware	0.00	
Software	5.04	
Services	56.46	
Other	38.50	
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

Question 24 must be answered by all Investments:

24. Does this investment directly support one of the GAO High Risk Areas?

No

SUMMARY OF SPENDING

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
	-2006	2007	2008	2009
Planning:				
Budgetary Resources	14.500	0.000	0.000	0.000
Acquisition:				
Budgetary Resources	4.500	0.000	0.000	0.000
TOTAL, sum of stages:				
Budgetary Resources	19.000	0.000	0.000	0.000
Maintenance:				
Budgetary Resources	1.000	5.157	5.255	10.872
TOTAL, All Stages				
Budgetary Resources	20.000	5.157	5.255	10.872
Government FTE Costs	2.710	0.900	1.605	1.635
# of FTEs	8.00	3.00	6.00	0.00
Total, BR + FTE Cost	22.710	6.057	6.860	12.507

Note: For the multi-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? [LIMIT: 500 char]

Hire 3 additional FTE in FY08 to then maintain a baseline of 6 FTE.

3. If the summary of spending has changed from the FY2008 President's budget request, briefly explain those changes. [LIMIT: 2500 char]