

DHS Exhibit 300 Public Release BY08 (Form) / TSA - Performance Management Information System (PMIS) (2008) (Item)



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

OVERVIEW

General Information

1. Date of Submission:	Jan 17, 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) (2008)
Investment Portfolio:	TSA Home Portfolio 2008
5. Unique ID:	024-50-01-03-01-5609-00

(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 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?

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.

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 FY08, the Office of Operational Performance and Performance Metrics will continue to help other offices align their performance goals with the strategic plan of DHS and TSA. 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	Yes
Competitive Sourcing	Yes
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)?

This asset has supported Human Capital by building a body of data used in employee performance. PMIS is used to externally report performance metrics linked to budget. PMIS tracks employee performance in such areas as absenteeism, tardiness, and overtime costs, and reports these metrics. PMIS is used to collect Wait Time metrics that are distributed through the TSA Web site. The asset supported competitive sourcing with the private pilot evaluation that was delivered to Congress in 2004.

14. Does this investment support a program assessed using OMB's 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 PART rating did it 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 2

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 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 FFMIA 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	
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Hardware	1.00	
Software	10.00	
Services	89.00	
Other	0.00	
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	21.821	5.157	5.255	5.355
Acquisition:				
Budgetary Resources	10.750	3.400	3.763	3.834
Subtotal:				
Budgetary Resources	32.571	8.557	9.018	9.189
Maintenance:				
Budgetary Resources	0.000	1.421	1.445	1.472
TOTAL, All Stages				
Budgetary Resources	32.571	9.978	10.463	10.661
Government FTE Cost	1.810	1.500	1.575	1.605
# of FTEs	9.00	6.00	6.00	6.00
Total, BR + FTE Cost	34.381	11.478	12.038	12.266

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?

3 each year for a total of 6 FTE's to continue support in 2011 when the Planning funding drops as a result of the completion of the external interfaces for the PIMS BI tool. As the program reaches FY11 we will re-evaluate the potential need for potential FTEs to assist with a replacement program.

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