



DHS Exhibit 300 Public Release BY08 (Form) / TSA - FAMS Mission Scheduling and Notification System (MSNS) 2008

(Item)

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

OVERVIEW

General Information

1. Date of Submission:	Aug 22, 2006
2. Agency:	Department of Homeland Security
3. Bureau:	Security, Enforcement and Investigations (SEI)
4. Name of this Capital Asset:	TSA - FAMS Mission Scheduling and Notification System (MSNS) 2008
Investment Portfolio:	TSA Home Portfolio 2008
5. Unique ID:	024-50-01-03-01-5632-00

(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.)

Operations and Maintenance

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

FY2005

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.

The mission of the Federal Air Marshal Service (FAMS) is to "Promote confidence in our Nation's civil aviation system through the effective deployment of Federal Air Marshals (FAMs), to detect, deter, and defeat hostile acts targeting U.S. air carriers, airports, passengers, and crews." Prior to September 11, 2001, there were just thirty-three FAA Federal Air Marshals. Scheduling was performed manually. In less than a year, and in accordance with the passage of P.L. 107-71, section 105, the post-9/11 FAMS was expanded to thousands and was transferred from the FAA to the TSA. The FAMS was later detailed to the Immigration and Customs Enforcement (ICE) for approximately two years, but then returned to the TSA in the autumn of 2005.

With the rapid expansion, it was quickly realized that manual scheduling could not succeed given the number of FAMs, flights available (25,000 per day), and the complexities of last minute changes due to flight cancellations. As a result, the FAMS conducted an analysis of various alternatives, and a collection of sub-systems known as the Mission Scheduling Notification System (MSNS) became the solution. The FAMS rely very heavily on the MSNS to enable performance of its mission.

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

Yes

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

Sep 30, 2003

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	
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)?

Human Capital: MSNS provides managers access to all pertinent information for making key decisions on the deployment of its human resources to thereby effectively provide security for citizens traveling within the aviation domain. Budget and Performance Integration: MSNS supports the Performance area by providing data on the number of Targeted Critical Missions scheduled. Expanded Electronic Government: The MSNS displays mission schedules to employees via an Internet Portal.

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?

Yes

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

TSA - Federal Air Marshal Service

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

Results Not Demonstrated

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)

(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 FFIA compliance area?


19.a.1. If "yes," which compliance area:

19.a.2. If "no," what does it address?

This is an operational scheduling system that identifies which flights will have FAMs on board and determines who those FAMs will be, based on input from the Official Airline Guide, FAM availability, and the FAMS' Concept of Operations. The MSNS also makes the reservations and provides a means of notifying FAMs of their schedules.

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	6.00	
Software	29.00	
Services	65.00	
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?*

Yes

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	0.350	0.250	0.254	0.259
Acquisition:				
Budgetary Resources	30.895	3.250	3.305	3.368
Subtotal:				
Budgetary Resources	31.245	3.500	3.559	3.627
Maintenance:				
Budgetary Resources	22.658	6.476	6.586	6.711
TOTAL, All Stages				
Budgetary Resources	53.903	9.976	10.145	10.338
Government FTE Cost	0.611	0.334	0.341	0.348
# of FTEs	5.00	2.00	2.00	2.00
Total, BR + FTE Cost	54.514	10.310	10.486	10.686

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?

No

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

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