DHS Exhibit 300 Public Release BY08 (Form) / TSA - Passenger Screening Program (PSP) (2008) (Item)

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

OVERVIEW

General Information

1. Date of Submission:	Jun 23, 2006
2. Agency:	Department of Homeland Security
3. Bureau:	Security, Enforcement and Investigations (SEI)
4. Name of this Capital Asset:	TSA - Passenger Screening Program (PSP) (2008)
Investment Portfolio:	TSA Home Portfolio 2008
5. Unique ID:	N024-50-01-03-01-5612-00
(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?

FY2001 or earlier

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 Passenger Screening Program provides the resources required to deploy and maintain passenger screening and carry-on baggage screening equipment and processes at approximately 451 airports nationwide in order to minimize the risk of injury or death of people or damage of property due to hostile acts of terrorism. The Passenger Screening Program's roles consist of identification, evaluation, field testing, procuring, deploying, integrating, maintaining, disposing and replacing of existing and emerging technologies necessary to meet those requirements.

After the attacks on 9/11 Congress directed TSA to screen all passengers and their carry-on articles for explosives and components of weapons of mass destruction, as well as other prohibited items. At that time, choices in technology were limited to those legacy systems, namely metal detectors and basic x-ray equipment, all of which had significant shortfalls in the detection of explosives and non-metallic threats on people and in their carry-on articles. Since then, the Passenger Screening Program has replaced the legacy systems with Enhanced Metal Detectors and Threat Image Projection (TIP) Ready X-ray systems, thus providing an expanded level of security and threat detection at the checkpoint. Explosives Trace Detector usage was expanded to more sites and in higher quantities. Recently, Explosives Trace Portals have been deployed, providing additional levels of explosives security at the checkpoints.

The ever-changing threat environment necessitates investment in new and improved technology to increase threat detection capabilities to provide the traveling public with optimal security screening benefits. The Passenger Screening Program is now in the process of evaluating and deploying the next generation of detection systems. These new systems improve detection capabilities, detect new threats (such as new explosive materials and non-metallic weapons), and reduce false alarm rates.

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

Yes

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

Feb 4, 2006

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?	
No	
12.b.2. If "yes," will this investment meet sustainable design principles?	
No	
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	Yes
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)?
Hum Captl:Cross-fnctnl team members from two levels of the orgniztn being represented, this allows for quicker decision-making and internal comuncation. Fincl Perf.:Produce clean financial audits, which allows us to secure the best psible and highest measure of accountability for the US people.Budget Perf. Intgratn:Utilize measures such as PART and TAPSR to integrate program performance to budget.R&D Invstmnt Criteria:PSP gathers rquiremnts to initiate research projects with defined outcomes.
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 - Screening Technology and R&D - Passenger
14.c. If "yes," what PART rating did it receive?
Results Not Demostrated
15. Is this investment for information technology (See section 53 for definition)?
No

For information technology investments only:

16. What is the level of the IT Project (per CIO Council's PM Guidance)?
17. What project management qualifications does the Project Manager have? (per CIO Council's PM Guidance)
18. Is this investment identified as "high risk" on the Q4 - FY 2006 agency high risk report (per OMB's 'high risk' memo)?
19. Is this a financial management system?
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	
Hardware	66.00	
Software	3.40	

Services	30.60	
Other		
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?*

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

	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 -2005	PY 2006	CY 2007	BY 2008
Planning:				
Budgetary Resources	24.000	8.000	0.000	0.000
Acquisition:				
Budgetary Resources	82.870	102.000	113.000	115.000
Subtotal:				
Budgetary Resources	106.870	110.000	113.000	115.000
Maintenance:				
Budgetary Resources	55.000	45.000	50.000	51.000
TOTAL, All Stages				
Budgetary Resources	161.870	155.000	163.000	166.000
Government FTE Cost	1.600	0.000	0.000	0.000
# of FTEs	0.00	0.00	0.00	0.00
Total, BR + FTE Cost	163.470	155.000	163.000	166.000

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.