DHS Exhibit 300 Public Release BY08 (Form) / TSA - Electronic Baggage Screening Program (EBSP) (2008) (Item)

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

OVERVIEW

General Information

1. Date of Submission:	Aug 28, 2006
2. Agency:	Department of Homeland Security
3. Bureau:	Security, Enforcement and Investigations (SEI)
4. Name of this Capital Asset:	TSA - Electronic Baggage Screening Program (EBSP) (2008)
Investment Portfolio:	TSA Home Portfolio 2008
5. Unique ID:	N024-50-01-03-01-5611-00
(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.

The Electronic Baggage Screening Program (EBSP) implements a national checked-baggage screening system to protect against criminal and terrorist threats, while minimizing transportation industry and traveling public burdens. TSA provides life-cycle procurement, deployment, integration, and maintenance of security equipment at 445 U.S. commercial airports. This program includes: (1) maintaining first generation Explosives Detection Systems (EDS), and Explosives Trace Detection (ETD) devices deployed after 9/11; (2) improving efficiency and effectiveness by acquiring and deploying next generation inline explosive detection technology, and by relocating lobby equipment at some airports; and (3) ongoing Research and Development (R&D) efforts to continuously improve and modernize technologies and infrastructure.

The following programs are funded under EBSP:

a) The Air Cargo Security Program: The Air Cargo Security Program provides short, medium, and long term technology readiness information for the security and protection of screening cargo. The program generates requirements for innovative technologies for DHS (S&T) to test, and performs Operational Testing on the systems that pass DHS testing for inclusion in a Qualified Products List.

b) The Infrastructure Protection Program: The Infrastructure Protection Program supports TSA in providing public and private operators of aviation and surface transportation infrastructure the knowledge and standards to assess and reduce vulnerability to attack.

c) The Conveyance Program: The Conveyance Program focuses on enhancing the survivability of commercial transportation vehicles, (e.g. aircraft, rail cars, trucks, vessels, buses, etc.); preventing misuse of commercial vehicles as delivery systems for terrorist weapons, reducing likelihood of death or injury to passengers and bystanders, and maintaining to the maximum extent possible the normal flow of commerce and passengers.

While the Congressionally-mandated requirement for 100 percent screening of aviation-checked baggage by electronic or other approved means has been achieved, the program must continue to research, evaluate, and deploy refinements to EDS and ETD technology and associated systems, that allow for improvements in: (1) throughput (checked bags per hour), (2) false alarm rate, (3) system availability, and (4) total cost of ownership for baggage screening (cost per checked bag). Equipment must be also be relocated from airport lobby areas to baggage room areas.

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

Yes

9.a. If "yes," what was the date of this approval?	
May 15, 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?	
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	Yes
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)?
Human Capital: Inspection process automation reduces screener decision time and helps prevent future increases in screeners driven by future increases in passengers and baggage. Budget Integration: Will utilize system (to be developed) to measure performance and optimize efficiency. Financial Performance: Federal standards compliant. Competitive Sourcing: Performance enhancements and cost-savings through competitive sourcing; Re-compete services contracts. R&D: Perform R&D planning function.
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 - Baggage
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)?
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)?
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		
Software		
Services		
Other		
Total		—

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	40.000	23.000	23.000	23.391
Acquisition:				
Budgetary Resources	1,159.430	468.700	435.000	438.145
Subtotal:				
Budgetary Resources	1,199.430	491.700	458.000	461.536
Maintenance:				
Budgetary Resources	341.700	200.000	234.000	244.391
TOTAL, All Stages				
Budgetary Resources	1,541.130	691.700	692.000	705.927
Government FTE Cost	17.800	0.000	0.000	0.000
# of FTEs	0.00	0.00	0.00	0.00
Total, BR + FTE Cost	1,558.930	691.700	692.000	705.927

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.

The EBSP program is a 25 year program. The fiscal year up to 2012 includes much of the planning and acquisition phases, therefore the budgetary resources continue to increase during this phase.

Program (2008-2012) increased by $541.180 M as follows:

Cost of living increase - FTE (+ $0.212M)

Cost of living increase - Non-Labor (+ $80.223 M)

New checked baggage screening systems (+ $460.745 M)