



DHS Exhibit 300 Public Release BY08 (Form) / TSA - Secure Flight (2008) (Item)

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

OVERVIEW

General Information

1. Date of Submission:	Dec 29, 2006
2. Agency:	Department of Homeland Security
3. Bureau:	Security, Enforcement and Investigations (SEI)
4. Name of this Capital Asset:	TSA - Secure Flight (2008)
Investment Portfolio:	TSA Home Portfolio 2008
5. Unique ID:	024-50-01-03-01-5605-00

(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.)

Acquisition

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.

As part of TSA's layered approach to aviation security and in accordance with Section 4012 of the Intelligence Reform and Terrorism Prevention Act (IRTPA), TSA will assume from aircraft operators the comparison of passenger information to information contained in the Federal No Fly and Selectee Lists using all appropriate records in the consolidated and integrated terrorist watch list maintained by the Federal Government.

TSA's mission with Secure Flight is to enhance the security of domestic commercial air travel within the United States through the use of improved watch list matching. The program's goals are to:

- Identify known and suspected terrorists;
- Prevent individuals on the No Fly List from boarding an aircraft;
- Subject individuals on the Selectee List to enhanced screening before they are permitted to board an aircraft;
- Facilitate passenger air travel; and
- Protect individuals' privacy.

Secure Flight is an end-to-end solution for passenger watch list matching that leverages automated name matching review, manual adjudication, and coordination with other Federal offices. Implementing the watch list matching under Secure Flight will help TSA fulfill its mandate to detect, deter, and disrupt threats to domestic aviation or national security.

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

Yes

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

Oct 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	Yes
Expanded E-Government	Yes
Competitive Sourcing	Yes
Faith Based and Community	No
Real Property Asset Management	No
Eliminating Improper Payments	No
Privatization of Military Housing	No
R and D Investment Criteria	No
Housing and Urban Development Management and Performance	No
Broadening Health Insurance Coverage through State Initiatives	No
Right Sized Overseas Presence	No
Coordination of VA and DoD Programs and Systems	No

13.a. Briefly describe how this asset directly supports the identified initiative(s)?

HC.: SF decreases org. layers required for watch list matching decisions. SF provides contact with aircraft operators, increasing employee-provided services to citizens. BPI: Automate internal processes to reduce costs and manage program. FP: Awarding performance based service contracts; include EVM when required. CS: SF performs 80% of its work through competitive awards. EE-G: SF shares results with other gov agencies and airports; automates processes; max interoperability-; min redundancy.

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 - Transportation Vetting and Credentialing

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)?

Yes

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:


N/A

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

Secure Flight (SF) will strengthen the security of the Nation's transportation systems by creating and operating a watch list matching capability. This investment is for completion of system development, the implementation of SF to all domestic aircraft operators (AOs), and the operation of watch list matching for 700 million domestic passengers per year.

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	24.40	
Software	13.40	
Services	62.20	
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	96.768	0.000	0.000	0.000
Acquisition:				
Budgetary Resources	0.000	43.587	7.979	44.996
Subtotal:				
Budgetary Resources	96.768	43.587	7.979	44.996
Maintenance:				
Budgetary Resources	0.000	0.000	0.000	0.000
TOTAL, All Stages				
Budgetary Resources	96.768	43.587	7.979	44.996
Government FTE Cost	9.480	4.967	7.021	7.804
# of FTEs	54.00	41.00	54.00	55.00
Total, BR + FTE Cost	106.248	48.554	15.000	52.800

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?

FY 2007: 13 staff

FY 2008: 1 staff

FY 2009: 14 staff

FY 2010: 35 staff

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

The FY 2007 President's Request for the Secure Flight (SF) Program was \$40M, and the Summary of Spending reflects the Congressional decision of \$15M. FY 2008 funding reflects the DHS Resource Allocation Decision (RAD) of \$52.8M. Funding for FY 2009 through FY2012 reflects the requirements of the program to complete implementation and operations and maintenance for 100% of domestic aircraft operators.

In the Summary of Spending Table, please note that the Secure Flight Program spent, or plans to spend, all budgetary resources. In Fiscal Years 2002, 2003, 2005, 2007, 2008, and 2009, program expenditures are less than available resources and remaining funds are expended in subsequent years. The Secure Flight Program LCCE, Alternatives Analysis, and representation of Cost and Schedule Performance reflect costs in the fiscal years when funds were, or are projected to be, expended.