DHS Exhibit 300 Public Release BY09 (Form) / TSA - FAMS Mission Scheduling and Notification System (MSNS) 2009

(Item)

Form Report, printed by: Administrator, System, **Feb 6, 2008**

OVERVIEW

General Information

1. Date of Submission:	Sep 9, 2007
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) 2009
5. Unique ID:	024-50-01-04-01-5632-00
(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 FY2009?

(Please NOTE: Investments moving to O&M ONLY in FY2009, with Planning/Acquisition activities prior to FY2009 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. [LIMIT: 2500 char]

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?

Nov 19, 2001

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 and specifically describe for each selected how this asset directly supports the identified initiative(s)? (e.g. If E-Gov is selected, is it an approved shared service provider or the managing partner?)

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 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 rating did the PART receive?

Results Not Demostrated

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 2007 agency high risk report (per OMB Memorandum M-05-23)

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: [LIMIT: 250 char]

19.a.2. If "no," what does it address? [LIMIT: 500 char]

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. [LIMIT: 2500 char]

20. What is the percentage breakout for the total FY2009 funding request for the following? (This should total 100%)

Area	Percentage	
Hardware	4.10	
Software	9.22	
Services	86.18	
Other	0.51	
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

Question 24 must be answered by all Investments:

24. Does this investment directly support one of the GAO High Risk Areas?

Yes

SUMMARY OF SPENDING

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 -2006	PY 2007	CY 2008	BY 2009
Planning:				
Budgetary Resources	0.755	0.000	0.000	0.000
Acquisition:				
Budgetary Resources	36.480	0.000	0.000	0.000
TOTAL, sum of stages:				
Budgetary Resources	37.235	0.000	0.000	0.000
Maintenance:				
Budgetary Resources	29.991	8.950	9.406	9.766
TOTAL, All Stages				
Budgetary Resources	67.226	8.950	9.406	9.766
Government FTE Costs	0.000	0.000	0.000	0.000
# of FTEs	2.00	2.00	2.00	2.00
Total, BR + FTE Cost	67.226	8.950	9.406	9.766

Note: For the multi-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? [LIMIT: 500 char]

3. If the summary of spending has changed from the FY2008 President's budget request, briefly explain those changes. [LIMIT: 2500 char]