

DHS Exhibit 300 Public Release BY12 / TSA - HRAccess

OVERVIEW	
General Information	
1. Date of Submission:	Jul 30, 2010
2. Agency:	Department of Homeland Security
3. Bureau:	Security, Enforcement and Investigations (SEI)
4. Name of this Investment:	TSA - HRAccess
5. Unique Project(Investment) Identifier:	N024-50-01-02-01-5640-00
	<i>(For IT investments only, see section 53.9. For all other, use agency ID if applicable.)</i>
	<i>What kind of investment will this be in FY2012?</i>
	<i>(Please NOTE: Investments with Planning/Acquisition activities in FY 2011 should not select O&amp;M.)</i>
6. Investment Lifecycle:	Operations and Maintenance
	<i>What was the first budget year this investment was submitted to OMB?</i>
7. First BY Submitted:	FY2010

Investment Description	
	<i>Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment. [LIMIT: 2500 char]</i>
8.a:	The OHC/HRAccess Division is responsible for performing the full range of Human Capital operations, seamlessly in an end-to-end process supporting the entire life cycle of the TSA employee. This includes Recruitment & Hiring; Personnel & Payroll Processing; Benefits; Workforce Planning; Position Mgmt/Position Classification; Help Desk; Program Mgmt/Contractor Financial/Contract Mgmt; Systems Integration; & Integrated Data Warehouse. HRAccess provides support to the approximately 65,000 TSA Workforce population located at their HQ & nearly 450 airports in 50 states, DC, & US Territories. HRAccess aligns with the DHS EA & leverages available e-systems that create efficient services & processes. FY10 accomplishments include: Successful implementation of Personnel Action System; 6-day business rule & automated email notifications upon successful processing; Streamline automated awards & recruiting processing systems resulting in significant reduction in errors & processing times; Successful completion of Open Health Benefits Season; Refine Full Operational Metrics to evaluate the vendor performance as related to delivery of services & costs under the HRAccess contract ensuring compliance with Federal law & TSA business rules; New TSO application with 28 disqualifiers to allow for an earlier self select-out process/moved quick-check earlier in the hiring process with the goal to refine the candidate pool with higher acceptance rate; Implemented eOrientation for all new hires streamlining the orientation process from 8 to 2-3 hours; Complete two workforce studies (Transportation Security Inspector Workforce & Contracting Specialists. FY11 planned accomplishments include: Complete a Table of Organization for Office of Security Operations & commence development of a Table of organization for entire TSA; Continued TSO hiring support for AIT deployment, FAMS/TSI hiring support; Complete workforce study for the Office of Global Strategies; Launch a workforce study for the Budget Management Office in OSO. Complete the first iteration of an OHC Integrated Data Warehouse; Launch a work-life study for TSOs. In 2012, HRAccess program will continually refine the new integrated system to realize efficiencies & cost savings to the government. OHCS will also review the service levels being delivered & the methodologies, tools, & staffing levels being employed by the HRAccess vendor with the objective of identifying further improvement opportunities.
Review Status	
	<i>Provide the date of the Agency's Executive/Investment Committee approval of this investment.</i>
9.a:	Aug 13, 2007
	<i>Provide the date of the most recent or planned approved project charter.</i>
9.b:	Dec 31, 2008

**SUMMARY OF FUNDING**

**SUMMARY OF FUNDING FOR PROJECT PHASES (In Millions)**

<b>1.</b>	<p><i>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. Thus 'carry-over' funds should be represented in the year they were authorized. Variation from planned expenditures will be reflected in the cost and schedule table.</i></p> <p><i>Federal personnel costs should be included only in the rows designated "Planning &amp; Acquisition Government FTE Cost," and "Operations, Maintenance, Disposition Government FTE Costs," and should be excluded from the amounts shown for "Planning," "Acquisition," "Operation/Maintenance," and "Disposition Costs." When reporting Federal personnel costs, agencies should use responsible discretion to indicate whether staff supports DME or O&amp;M activities, avoiding duplication.</i></p> <p><i>The "TOTAL" estimated annual cost of the investment is the sum of costs for "Planning," "Acquisition," and "Operation/Maintenance."</i></p> <p><i>For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. Funding for all costs associated with the entire life-cycle of the investment should be included in this report.</i></p> <p><i>Funding levels should be shown for budget authority by year, and for IT consistent with funding levels in Exhibit 53. The Summary of Funding table shall include the amounts allocated to the investment from, and should be directly tied to, the Fiscal Year Budget. This includes direct appropriations (discretionary or mandatory accounts), user fees, and approved self-funding activities and will provide the actual annual "budget" for the investment.</i></p> <p><i>For the multi-agency investments, this table should include all funding (both managing partner and partner agency contributions).</i></p> <p><i>This "budget" will be a subset of the congressionally approved budget for each fiscal year. This will provide departments/agencies and OMB useful information on the actual fiscal year dollars being asked for and spent on an investment.</i></p>
-----------	---

	PY-1 & Earlier	PY	CY	BY
	2009	2010	2011	2012
<b>Planning:</b>	0.733	0.000	0.000	0.000
<b>Acquisition:</b>	44.137	0.000	0.000	0.000
<b>DME Gov FTE Costs</b>	4.494	0.000	0.000	0.000
<b>SUBTOTAL DME:</b>	49.364	0.000	0.000	0.000
<b>Maintenance:</b>	143.690	139.745	155.543	155.543
<b>Disposition Costs (optional):</b>	0.000	0.000	0.000	0.000
<b>Steady State Gov FTE Costs</b>	4.629	6.580	6.731	6.731
<b>SubTotal O&amp;M/Disposition</b>	148.319	146.325	162.274	162.274
<b>Total Government FTE Costs</b>	9.123	6.580	6.731	6.731
<b># of FTEs rep by costs</b>	68.00	47.00	47.00	47.00
<b>TOTAL (not incl. FTE Costs)</b>	188.560	139.745	155.543	155.543
<b>TOTAL (incl. FTE Costs)</b>	197.683	146.325	162.274	162.274