Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-08-21
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-24
Date of Last Exhibit 300A Update: 2012-08-21
Date of Last Revision: 2012-08-21

Agency: 024 - Department of Homeland Security **Bureau:** 45 - Transportation Security Administration

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: TSA - Performance Management Information System (PMIS)

2. Unique Investment Identifier (UII): 024-000005609

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

All federal government organizations are required by the Government Performance and Results Act (GPRA) to have a performance management system that is comprised of goals, business processes that generally align to the goals, and measures of the results of those activities. The Performance Management Information System (PMIS) is the designated TSA performance management system and provides the following capabilities: 1) Tools for the federalization of airports to collect and report measures as required by the Aviation and Transportation Security Act (ATSA) (P.L. 107-71); 2) Analytical expertise to TSA organizations in the measurement of unit performance and improvement 3) A repository for reporting congressionally mandated wait time data by airport and by checkpoint on a daily basis. PMIS supports DHS Quadrennial Homeland Security Review Mission 1: Preventing Terrorism and Enhancing Security. PMIS supports Strategic Objective 1.3: Strengthen Screening of Travelers and Workers. We will improve the security and mobility of travelers with outputs from this investment. PMIS is dependent upon TOP and OIT. Beneficiaries of the data and analysis include TSA, GAO, DHS IG, the FBI's Terrorist Screening Center, the Census Bureau, the Department of Transportation, the Bureau of Transportation Statistics, Congress, and the Media. PMIS supports over 20 TSA programs within the Office Of Security Operations, the Office Of Security Technology, the Office of Human Capital, Senior Leadership Team, the Office of Intelligence, the Office of Strategic Communications, and the

Office of Global Strategies. The PMIS Program team is unaware of similar capabilities for integrated data and aggregate reporting at TSA. In FY13, the Office of Mission Support will continue to help other offices by providing, data collection, reporting, and analysis capabilities which will help them align their performance goals with the strategic plan of DHS and TSA. Accomplishments include maintaining capabilities for the airports as they complete operational activities, greater information sharing for all users, and greater information quality through continued data use and reuse. PMIS continues to collect and report wait-time data, counts of prohibited items, customer throughput data, among other key measurement data points. The program breakout includes approximately $3m each year for interface-related work for the Business Intelligence Tool. This is subject to availability of funding.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

This investment provides communication tools in the form of operational performance management and fills a gap for collecting and reporting operational performance information more quickly to leadership for critical decision making. The investment provides capability to the operators in the field and allows data aggregation at the enterprise level for TSA Leaders. Since 2009, the innovative real-time Airport Information Management (AIM) modules provides restrictive, integrated data entry to all of the federalized airports for a number of their daily operational activities. AIM Site Administrators design/build groups, assign data controls, and grant users access to AIM at their airport based upon their unique airport's processes. The need for a system of this type provides many benefits, specifically the capability for TSA employees and TSA managers to access data and conduct analysis for many stakeholders including GAO, DHS IG, the FBI's Terrorist Screening Center (TSC), the Census Bureau, the Department of Transportation, BTS, Congress, and the Media. PMIS supports a number of TSA Offices including Office Of Security Operations, the Office Of Security Technology, the Office of Human Capital, Senior Leadership Team, the Office of Intelligence, CFO, the Office of Strategic Communications and Public Affairs, and the Office of Global Strategies. The PMIS Program team is unaware of similar bundled capabilities at TSA. PMIS aligns to Single sign-on and the DC 2 migration DHS technical targets. PIMS is dependent upon both TSA ITIP (for PMIS infrastructure support) and TSA TOP (for PIMS infrastructure support). TSA is aggressively defining its business requirements based on business process mapping; applying a service-based view of the IT architecture; and, targeting future IT systems by grouping services in autonomous, but collaborative domains. As a number of TSA offices depend upon the operational performance data that this investment generates, the PMIS Program has become more aware of requirements for real-time data. If this investment isn't fully funded, current plans to migrate older data entry capability to the innovative real-time business intelligence solution will be delayed. Also, in order to accomplish increased data quality capabilities across the enterprise, the PMIS Program recognizes the gap with existing data feeds. If this investment isn't fully funded, it will be necessary to continue with a number of manual data feeds.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

New functionality added in the past year includes: Risk Emphasized Flight Screening (REFS)

and the following Airport Information Management (AIM) modules: 1) Airport Activity Reporting; 2) Customer Contact Management System; 3) Event Management; 4) Employee Safe Haven Assignments; 5) Stakeholder Contact Management System; and 6) Resource Management. A great deal of effort was expended last year to increase the amount of "self service" with the Business Intelligence tool to provide greater efficiencies for the end users. Additional efficiencies have been recognized by the Airport Information Management (AIM) users in that paperwork will be reduced and time saved by recognizing and eliminating 20% of manual processes. DHS formally aligned the PMIS Program to the Department in February 2010 and has indicated interest in leveraging the investment to other components.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

OIT will create another PMIS/PIMS/AIM "break-fix" Development Environment in DC1 and migrate the applications from the TSA 6th Floor Datacenter to the DHS Data Centers. Depending up the outcomes, the next three release cycles have been identified and may be completed during this time. It is anticipated that this work will need a separate task order. As of 4/1/2011 TSA OIT is responsible for any coding changes and enhancements. The PMIS Program is waiting to hear from TSA OIT regarding the next releases. Other offices have expressed interest in using the Business Intelligence tool for their reporting and the PMIS Program will work with the Business Intelligence vendor to train a number of these power users to build and share reports. This approach creates additional efficiencies with both cost and schedule.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2008-01-24

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$15.2	$0.0	$0.0	$0.0
DME (Excluding Planning) Costs:	$4.5	$0.0	$0.0	$0.0
DME (Including Planning) Govt. FTEs:	$0.4	$0.0	$0.0	$0.0
Sub-Total DME (Including Govt. FTE):	$20.1	0	0	0
O & M Costs:	$16.3	$9.8	$9.8	$10.0
O & M Govt. FTEs:	$2.5	$0.8	$0.8	$0.8
Sub-Total O & M Costs (Including Govt. FTE):	$18.8	$10.6	$10.6	$10.8
Total Cost (Including Govt. FTE):	$38.9	$10.6	$10.6	$10.8
Total Govt. FTE costs:	$2.9	$0.8	$0.8	$0.8
# of FTE rep by costs:	20	5	5	5
Total change from prior year final President's Budget ($)		$0.0	$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	7013	HSTS0311JOOP042	HSTS0307ACIO925	7013							
Awarded	7013	HTS0311JCIO556	HSTS0311DCIO556	7013							
Awarded	7013	HSTS0511FOOP038	GS35F5461H	4370							
Awarded	7013	HSTS0312POOP010	HSTS0312POOP010	7013							
Awarded	7013	HSTS0312JPMI004	HSTS0307ACIO925	7013							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
The previous contracts have been awarded Firm Fixed Price and the program is currently in the "operations and maintenance" phase. For contracts not utilizing EVM, the following cost, schedule and performance methods are tracked: 1) Development of work breakdown structures with all task orders based on a complete SOW, and contract line items; 2) monthly cost reporting by work package (either by dollars or hours) including actuals and estimated actuals, invoices, travel (when exercised) up through the reporting period; 3) cost planning submitted as part of the proposal; 4) contract funds tabulation; and 5) outlined technical performance goals and indicators. PMIS has historically tracked the cost of system updates.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-08-21

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
50	Create Development Environment	Create Development Environment at DC1.			
100	PIMS COTS Maintenance	MicroStrategy (PIMS) Business Intelligence COTS Maintenance Renewal.			
200	PMIS and PIMS Server/Application Migration	Migration effort to the DHS Datacenter(s).			
300	PMIS, AIM, and PIMS Software Releases	Enterprise Metrics Updates and System Level 2-3 Support.			
400	Annual Customer Satisfaction Survey	Leverage existing technology to provide a framework to collect and report customer satisfaction data.			
500	Base Consulting Contract	Support for help desk and performance measures.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
50	Create Development Environment							
100	PIMS COTS Maintenance							
200	PMIS and PIMS Server/Application Migration							
300	PMIS, AIM, and PIMS Software Releases							
400	Annual Customer Satisfaction Survey							
500	Base Consulting Contract							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
50	Setup Development Environment at DC1	As part of contractor transition, load Development Environment at DC1 to include PMIS, AIM, and PIMS.	2011-08-01	2011-08-08	2011-08-09	122	-8	-6.56%
50	Complete transition documentation	Complete any remaining SDLC artifacts.	2011-10-14	2011-10-14	2011-10-13	196	1	0.51%
200	Data Center Migration - DTE	Load and configure Development Environment to include servers and migrate data. Complete firewall and network configurations.	2012-01-15	2012-01-15	2012-01-12	160	3	1.88%
200	Data Center Migration	Load and configure	2012-06-08	2012-06-08	2012-06-11	256	-3	-1.17%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
	- ITE	the Integrated Test Environment						

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Percent of airports using PMIS	Percent	Technology - Reliability and Availability	Over target	99.000000	99.000000	99.000000	99.500000	Semi-Annual
Percent of PMIS Calls returned within 24 hrs	Percent	Customer Results - Service Coverage	Under target	95.000000	95.000000	93.000000	95.000000	Semi-Annual
Percent of Ad hoc reporting completed within 48 hours	Percent	Customer Results - Timeliness and Responsiveness	Over target	89.000000	89.000000	89.500000	90.000000	Semi-Annual
Percent of available measures reported in the PIMS Business Intelligence Tool as determined by TSA Program Offices and Stakeholders	Percent	Mission and Business Results - Support Delivery of Services	Over target	90.000000	92.000000	93.000000	95.000000	Semi-Annual
Time (in hours) required to consolidate performance measures from PMIS data into PIMS	Hours	Process and Activities - Cycle Time and Timeliness	Under target	24.000000	24.000000	24.000000	24.000000	Semi-Annual
Percent errors in collected performance measures	Percent	Process and Activities - Quality	Under target	1.000000	1.000000	1.000000	1.000000	Semi-Annual
Percent of PIMS Business Intelligence Tool Uptime	Percent	Technology - Reliability and Availability	Over target	98.000000	98.250000	98.600000	98.500000	Monthly
Percent of PMIS Data Entry Capability Uptime	Percent	Technology - Reliability and Availability	Over target	98.000000	98.250000	98.600000	98.500000	Monthly