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: 2012-07-30
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-24
Date of Last Exhibit 300A Update: 2012-08-19
Date of Last Revision: 2012-08-19

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 - Security Technology Integrated Program (STIP)

2. Unique Investment Identifier (UII): 024-000005624

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.**

STIP is an agency-wide data management system that provides a centralized focal point connecting passenger and baggage screening security technologies to one network, addressing current data, threat response and equipment challenges. STIP assists managers in effectively administering Technology Security Equipment (TSE), deploying personnel and adapting to changing security needs. The priorities of DHS and TSA guide STIP?s direction, and its three strategic goals to increase performance of key activities: (1) Enables the automatic collection, standardization, analysis and dissemination of critical asset and personnel performance data, improving TSA?s situational awareness and risk-based decision making processes; (2) Remotely manage TSE threat detection capabilities, enhancing TSA?s ability to respond to new and emerging threats; and (3) Enables TSA to remotely monitor, diagnose, troubleshoot and manage TSEs, allowing TSA to address equipment issues, prevent failures and reduce the need for on-site visits. STIP will leverage and be fully integrated into TSA's Operating Platform (TOP), which is TSA's existing computing infrastructure. By integrating with TOP, STIP will be able to utilize the existing operations and maintenance environment that is currently employed for TSA systems. STIP will be expanded to enhance its interface with existing DHS and TSA systems, including Sunflower, Performance Indicator Management System (PIMS), Performance Management Information System (PMIS), and Regal, which will allow them to share information more efficiently than

the currently existing manual processes. STIP will allow all systems to remotely capture and transmit data in "real time," providing on-the-fly capability for assessing risk, determining performance, and conveying accurate and timely information. The program has a wide variety of stakeholders who are the primary beneficiaries, including Airport personnel, TSA leadership, the Passenger Screening Program (PSP) and the Electronic Baggage Screening Program (EBSP). As the technology component of PSP and EBSP, STIP will seek to meet the information collection, retrieval, and dissemination requirements of both programs, as well as address potential areas of improvements within operations and maintenance for airport security equipment. STIP enablement is dependent on the readiness of the screening technologies and availability of network infrastructure provided by the TSA Office of Information Technology.

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.**

STIP was initiated to meet a need to automate the gathering and analysis of data to assess security technology equipment performance. The aviation security environment encompasses more than 18,000 pieces of security equipment deployed to nearly 450 airports nationwide. Currently, these pieces of security equipment are not networked to a single hub for centralized management and monitoring, which limits TSA's ability to develop a holistic view of airport security operations. The security environment has limited information sharing and analysis and impedes TSA's ability to adapt technology to dynamic threats. STIP offers that hub in the form of an Enterprise Manager that provides a central location for the storage and analysis of officer and equipment performance data such as Threat Image Projection (TIP) scores and baggage throughput. STIP will address capability gaps in effectively managing Transportation Security Equipment (TSE) and enabling more effective mitigation of threats through: enhanced security, improved data management, information sharing and enterprise management, configuration management, resource management, and remote monitoring and maintenance. STIP supports several of the TSA/DHS strategic goals including: Enhanced Security/Protect Infrastructure - STIP enhances TSA's threat management capabilities through increased situational awareness and control of TSE performance and operations in addition to improving response times to new threats through automated and remote updates to TSE; Improve Resource Management/Strengthen our Nation's preparedness and Emergency Response - STIP enables the automatic collection of operational and screener performance data from TSE, improving the timeliness and accuracy of this information. Ready availability and increased accuracy of the data will enable TSA to perform the analysis necessary to make data driven decisions regarding the allocation of equipment and personnel; Decrease Operational Costs/Strengthen and Unify DHS Operations and Management - STIP provides the capability to proactively address equipment issues and prevent failures and increase equipment uptime and availability. If the investment is not fully funded, TSA will not be able to improve decision making through automated data collection, realize cost savings from advanced remote monitoring and maintenance procedures, nor have the ability to increase detection capabilities for screening technologies through remote updates.

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.

In BY11, STIP continued the development of additional functionality for the enterprise applications and the development/upgrades of STIP solutions for the security equipment. Development of the Maintenance Ticketing Application, updated TIP functionality, and upgrades of the Itemizer 2 ETD equipment have been completed. The completed Maintenance Ticketing Application will enable TSA to synchronize maintenance tickets with the maintenance service provider and enable the automatic generation of tickets when errors on fielded equipment occur. The updated TIP functionality will allow automatic updates of training image libraries on Advanced Technology X-Ray units and enhanced reporting which will give TSA leadership better insights into screener performance. STIP has also begun the upgrade 500DT ETD units in parallel with PSP of this technology. This approach reduces rework and saves costs of having technicians perform STIP upgrades as a separate effort.

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

In BY12, STIP will be developing solutions for additional Explosive Trace Detection (ETD), X-Ray, and Explosive Detection System (EDS) technologies and deploying the upgrades to fielded equipment. This effort will involve coordination with EBSP and PSP to issue STIP development contracts for additional screening technologies which both programs are in the process of procuring. The program will be conducting an operational assessment of the Remote Monitoring and Maintenance (RMM) functionality using operational screening equipment at three different airports. The 180 day operational assessment will assess the effectiveness of STIP RMM functionality in an operational setting, using functioning equipment at actual airports. Once the assessment is completed, the STIP System Evaluation Team, which operates independently of the program, will evaluate the results and produce a Systems Evaluation Report. This report will be submitted to DHS which will generate a Letter of Assessment used to inform the DHS ARB ADE3 which would ultimately grant STIP the approval for full deployment of the Remote Monitoring and Maintenance functionality. Additionally, it is anticipated by the end of BY13, Trace, X-Ray, and EDS technologies will be upgraded and connected to STIP. Integration of maintenance ticketing and performance management systems by BY13 will establish efficiencies in reporting and monitoring of operational readiness across the agency.

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.**

2008-07-01

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:	$3.6	$0.4	$0.4	$0.3
DME (Excluding Planning) Costs:	$37.0	$5.9	$5.9	$3.4
DME (Including Planning) Govt. FTEs:	$0.5	$0.3	$0.3	$0.3
Sub-Total DME (Including Govt. FTE):	$41.1	$6.6	$6.6	$4.0
O & M Costs:	$39.8	$9.6	$9.6	$11.3
O & M Govt. FTEs:	$0.5	$0.3	$0.3	$0.3
Sub-Total O & M Costs (Including Govt. FTE):	$40.3	$9.9	$9.9	$11.6
Total Cost (Including Govt. FTE):	$81.4	$16.5	$16.5	$15.6
Total Govt. FTE costs:	$1.0	$0.6	$0.6	$0.6
# of FTE rep by costs:	8	4	4	4
Total change from prior year final President's Budget ($)		$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:

The funding levels have not changed.

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	HSTS0408FCT8600	GS10F06LPA0005	4730							
Awarded	7013	HSTS0409JCT7552	HSTS0307ACIO925	7013							
Awarded	7013	HSTS0409PCT6511									
Awarded	7013	HSTS0409JCT6524	HSTS0307ACIO925	7013							
Awarded	7013	HSTS0409CCT3173									
Awarded	7013	HSTS0410PCT4540									
Awarded	7013	HSTS0410PCT4503									
Awarded	7013	HSTS0410JCT4512	HSHQDC06D00024	7001							
Awarded	7013	HSTS0406JDEP512	HSTS0406DDEP510	7013							
Awarded	7013	HSTS0311JCT4544	HSTS0311DCIO556	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:
All TSA acquisition programs in Development, Modernization and Enhancement (DME) phase, in accordance with TSA MD 300.8, will apply EVM to cost or incentive contracts which exceed twenty million dollars ($20M). In the case of STIP, deploying EVM does not make practical sense, due to no contracts falling into the categories mandated by TSA MD 300.8. The resources required to administer and report on EVM related data will negate the benefits of the Firm Fixed Price (FFP) contracts the program utilizes, and no contracts exceed or come close to $20M in value. When applicable, STIP will seek to utilize EVM on tasking related to deployment activities in accordance with DHS Earned Value Management Guidance (Nov. 06), TSA Management Directive MD 300.11 and OMB Circular A-11. STIP will utilize compensating

controls, such as weekly vendor calls, to collect and analyze cost, schedule, and performance information from contractors. STIP will also create mitigation strategies to ensure that the project stays on schedule and deliverables are tested and accepted. Although EVM is not conducted STIP has a schedule to track major program tasks and milestones. This information has been included in the Cost and Schedule Milestone Table. Furthermore, the STIP Team has conducted an operational analysis to assess the current STIP Operational Activities. This analysis addressed cost, contract performance and schedule related to operational tasks.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-07-30

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)
1	TSE Data Management (TDM) FY2011	TDM FY11 establishes new baselines with enhanced performance via the STIP EM Release 2.5 and includes GPM Enhancements and the STIP API development.			
2	TSE Data Management (TDM) FY2012	TSE Data Management (TDM) includes enhancements to the STIP Enterprise Manager that result in new or improved capabilities in support of the addition of new transporation security equipment (TSE) to the network or enhacements to data management and reporting.			
3	Remote Monitoring and Maintenance /Maintenance Ticket Application (RMM/MTA) FY2011	RMM/MTA FY11 will enable the ability to remotely monitor TSE for maintenance issues and adds a ticketing application that automatically generates and tracks maintenance requests. In FY11, the MTA Reports release will allow COGNOS reporting from Maintenance Data.			
4	Remote Monitoring and	Remote Monitoring and			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
	Maintenance /Maintenance Ticket Application (RMM/MTA) FY2012	Maintenance/Maintenance Ticketing Application (RMM/MTA) improvdes TSA's ability to conduct maintenance on fielded equipment and reduces machine downtime through proactive and remote maintenance. STIP works with maintenance service providers (MSPs) selected in coordination with PSP, EBSP, and ILS (Integrated Logistics Support) to integrate the STIP MTA with the MSP's ticketing application and enable remote connections between the MSP and the TSE located at airport locations.			
5	Security Equipment Modernization (SEM) FY2011	SEM FY11 will focus on enablement of STIP capabilities of TSE required for connecting to the STIP Enterprise Manager (EM). In SEM FY11, STIP will focus on full deployment of the STIP upgrade for the Smiths ETD, and the development of the STIP upgrade for the Rapiscan Advanced Technology x-Ray 2, including design reviews, and any internal vendor testing activities.			
6	Security Equipment Modernization (SEM) FY2012	Security Equipment Modernization (SEM) includes the development, testing, and deployment of STIP software in order to connect new transporation security equipment to the STIP Enterprise Manager. TSE are selected for STIP-enablement through coordination and collaboration with both PSP and EBSP.			

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
1	TSE Data Management (TDM) FY2011							
2	TSE Data Management (TDM) FY2012							
3	Remote Monitoring and Maintenance /Maintenance Ticket Application (RMM/MTA) FY2011							
4	Remote Monitoring and Maintenance /Maintenance Ticket Application (RMM/MTA) FY2012							
5	Security Equipment Modernization (SEM) FY2011							
6	Security Equipment Modernization (SEM) FY2012							

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 (%)
6	L-3 EDS Integration Testing	L3 Explosive Detection System (EDS) Integration Testing at the TSIF;	2012-01-26	2012-01-26	2012-01-26	99	0	0.00%

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 (%)
		tests against the STIP Functional Requirements Document (FRD) and connects the TSE to the STIP Enterprise Manager through the TSIF test environment.						
4	Siemens MSP Testing	End-to-end testing activities for MSP Integration of Siemens, MTA, and STIP EM .	2012-04-21	2012-04-30	2012-04-30	91	-9	-9.89%

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 TSE Command Distribution Successfully received: Commands are sent to the TSE to perform remote machine operations. These commands shall be successfully distributed from the STIP enterprise manager to the TSE	Percent	Technology - Information and Data	Over target	85.000000	86.000000	94.200000	90.000000	Quarterly
Percent of automated TSE data accurately collected and displayed: Predefined data elements, e.g., screener info, will be automatically collected from TSE & displayed in STIP. Data collected & displayed by STIP enterprise manager shall be accurate	Percent	Technology - Information and Data	Over target	95.000000	99.900000	92.590000	99.900000	Quarterly
Percent of successful auto collection of TSE config. settings: Each TSE has config. settings, e.g, timeout parameter, that can be auto collected by STIP enterprise manager (EM). Settings shall be successfully collected & displayed by STIP EM	Percent	Customer Results - Timeliness and Responsiveness	Over target	85.000000	86.000000	100.000000	90.000000	Quarterly

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 systems that have gained Certification and Accreditation (C&A) Process: All technology integrated with STIP must successfully pass C&A process. This will validate and improve on security posture of all technology procured by TSA	Percent	Process and Activities - Security and Privacy	Over target	100.000000	99.900000	100.000000	99.900000	Quarterly
Percent of TSOs exceeding threshold detection rate	Percent	Mission and Business Results - Services for Citizens	Over target	89.000000	73.000000	92.450000	85.000000	Quarterly
Percent of customer satisfaction responses with at least "Satisfied" rating	Percent	Customer Results - Customer Benefit	Over target	80.000000	85.000000	99.000000	90.000000	Semi-Annual
Percent of STIP-Enabled TSE maintained with current/ appropriate software	Percent	Technology - Information and Data	Over target	92.000000	92.000000	93.010000	94.000000	Monthly
Percent of success in displaying timely and accurate TIP data to users	Percent	Mission and Business Results - Management of Government Resources	Over target	96.000000	96.000000	98.370000	96.000000	Semi-Annual