

Exhibit 300 FY2011

FAAXX607: Terminal Automation Modernization and Replacement (TAMR)

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

Description: In Part I, complete Sections A, B, C, and D for all capital assets (IT and non-IT). Complete Sections E and F for IT capital assets.

I.A. Overview (All Capital Assets)

Description: The following series of questions are to be completed for all investments.

I.A.1. Date of Submission:	2010-02-12
I.A.2. Agency:	021
I.A.3. Bureau:	12
I.A.4. Name of this Investment: Description: (Up to 250 characters)	FAAXX607: Terminal Automation Modernization and Replacement (TAMR)
I.A.5. Unique Project (Investment) Identifier: Description: For IT investment only, see section 53.9. For all other, use agency ID system.	021-12-01-11-01-1160-00
I.A.6. What kind of investment will this be in FY2011? Description: Please NOTE: Investments moving to O&M in FY2011, with Planning/Acquisition activities prior to FY2011 should not select O&M. These investments should indicate their current status.	Mixed Life Cycle
I.A.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; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits. Description: (Up to 2500 characters)	This investment modernizes and replaces the automation systems that provide air traffic controllers with the information needed to safely and efficiently control air traffic in the terminal environment. Automation systems at nine locations currently present a risk to service due to limitations in system processor capacity and parts obsolescence. As a result, these systems are unable to support future capacity growth projections and new functionality. These operational shortfalls will be rectified by replacing or modernizing the existing automation systems with modern system processing equipment, thereby increasing computer memory and data processing capacity to accommodate additional functionality and support the projected growth in capacity. New color displays help controllers to discern weather intensity better, thereby improving safety. This investment was approved by the JRC in June 2005. The JRC approved a change in strategy in April 2006. The investment replaces Automated Radar Terminal Systems (ARTS) IIEs at West Palm Beach, Pensacola, Anchorage, Corpus Christi, and Wichita with the Standard Terminal Automation Replacement (STARS) system. The latter three were completed in 2007. Pensacola was installed in June, 2009. West Palm Beach is on-hold pending construction of a new tower facility. In FY08, activities involved completion of 4 FDAD replacements for Chicago, Denver, Minneapolis-St. Paul, and St. Louis. Technical refreshment activities enable the Agency to meet future operational requirements and address hardware and commercial end-of-life issues, sustain operational suitability, incorporate future operational requirements, and keep the system running reliably. This effectively closes performance gaps by providing a robust, modern platform with higher availability and capacity and security features not built-in to the legacy systems. There was no DME funding for TAMR Phase 2 work in FY09 & FY10. Our FY11 focus will be sustaining performance by qualifying new components to replenish off-the-shelf components that are becoming obsolete in the deployed systems.
I.A.8.a. Enter dates for approved rebaselining, alternative analysis, and risk management plan and risk register information. Description: Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register. (Up to 500 characters)	TAMR has not been rebaselined in the past year. Alternatives Analysis is dated 05/25/05. Risk Management Plan is dated 06/10/09. The FAA DOORS risk database is the Risk Register and is updated regularly.
I.A.9. Did the Agency's Executive/Investment Committee approve this request?	yes
I.A.9.a. If "yes," what was the date of this approval?	2006-04-28
I.A.12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):	
I.A.12.a. Financial Management System Table	
I.A.12.b. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one):	

I.B. Summary of Funding (Budget Authority for Capital Assets)

I.B.1. Summary of Funding Table

Description: 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. Funding for all costs associated with the entire life-cycle of the investment should be included in this report. Funding levels should be shown for budget authority by year 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. 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.

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.

I.B.1.a. Summary of Spending for Project Phases (Reported in Millions)

	PY-1 and earlier	PY 2009	CY 2010	BY 2011
Planning	\$0.000	\$0.000	\$0.000	\$0.000
Acquisition	\$56.607	\$0.000	\$0.000	\$3.104
Subtotal Planning and Acquisition	\$56.607	\$0.000	\$0.000	\$3.104
Operations and Maintenance	\$1.580	\$1.602	\$1.745	\$1.433
Disposition Costs (Optional)	\$0.000	\$0.000	\$0.000	\$0.000
SUBTOTAL	\$58.187	\$1.602	\$1.745	\$4.537
Government FTE Costs	\$8.496	\$5.273	\$5.787	\$6.078
TOTAL	\$66.683	\$6.875	\$7.532	\$10.615

I.B.1.b. Summary of Spending for Project Phases (Government FTE Costs Only)

	PY-1 and earlier	PY 2009	CY 2010	BY 2011
Number of FTE represented by Costs	77	46	48	48

I.B.2. If the summary of funding has changed from the FY2010 President's budget request, briefly explain those changes:
Description: (Up to 2500 characters)

Acquisition for FY11 has been revised to match the 7/20/09 OST FY11 Submission of the CIP. FY11 Tech Refresh was increased by \$0.3M, with an offsetting reduction of \$0.3M to FY15 and Beyond.

I.D. Performance Information (All Capital Assets)

I.D.1. Performance Information Table.

Description: In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan and the relevant Agency Segment Architecture. The investment must discuss its performance measures in support of the agency's mission and strategic goals as outlined in the corresponding Segment Architecture. Performance measures (indicators) must be provided. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as "significant," "better," "improved," that do not have a quantitative measure.

Agencies must use the following table to report performance goals and measures for the major investment and use the Federal Enterprise Architecture (FEA) Performance Reference Model (PRM). Map all Measurement Indicators to the corresponding "Measurement Area" and "Measurement Grouping" identified in the PRM. There should be at least one Measurement Indicator for each of the four different Measurement Areas (for each fiscal year). The PRM is available at <http://www.whitehouse.gov/omb/e-gov/>. The table can be extended to include performance measures for years beyond the next President's Budget.

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator
2006	Safety	Mission and Business Results	Air Transportation	Define requirements for 9 TAMR sites display upgrade/ replacement.
2006	Safety	Processes and Activities	Compliance	Number of IIIE sites that need NTSB safety recommendations incorporated
2006	Safety	Customer Results	Customer Impact or Burden	Aircraft Direct Operating Costs (ADOC) Benefits
2006	Safety	Customer Results	Customer Impact or Burden	Passenger Value of Time (PVT) Benefits
2006	Safety	Customer Results	Customer Impact or Burden	Average number of general aviation and nonscheduled Part 135 fatal accidents over a three-year period.
2006	Safety	Customer Results	Service Availability	System Availability
2006	Safety	Technology	Load levels	Number of TAMR sites identified at risk due to the site's anticipated traffic load.
2007	Safety	Mission and Business Results	Air Transportation	Number of TAMR sites with display upgrade/ replacement.
2007	Safety	Processes and Activities	Savings and Cost Avoidance	Cost Avoidance based on avoiding capacity reductions at each airport resulted in savings in terminal area delays
2007	Safety	Customer Results	Customer Impact or Burden	Aircraft Direct Operating Costs (ADOC) Benefits

2007	Safety	Customer Results	Service Efficiency	Passenger Value of Time (PVT) Benefits
2007	Safety	Customer Results	Customer Impact or Burden	Average number of general aviation and nonscheduled Part 135 fatal accidents over a three-year period.
2007	Safety	Customer Results	Service Availability	Availability percentage= (Total available hours=(Total Outage Time - Code 62 Outage Time)/Total Available Hours).
2007	Safety	Technology	Load levels	Number of sites that need processor upgrades to accommodate anticipated traffic loads.
2008	Safety	Mission and Business Results	Air Transportation	Number of TAMR sites with display upgrade/ replacement.
2008	Safety	Processes and Activities	Savings and Cost Avoidance	Cost Avoidance base on avoiding capacity reductions at each airport resulted in savings in terminal area delays
2008	Safety	Customer Results	Customer Impact or Burden	Aircraft Direct Operating Costs (ADOC) Benefits
2008	Safety	Customer Results	Service Efficiency	Passenger Value of Time (PVT) Benefits
2008	Safety	Customer Results	Customer Impact or Burden	Average number of general aviation and nonscheduled Part 135 fatal accidents over a three-year period.
2008	Safety	Customer Results	Service Availability	Availability percentage= (Total available hours=(Total Outage Time - Code 62 Outage Time)/Total Available Hours).
2008	Safety	Technology	Load levels	Number of sites that need processor upgrades to accommodate anticipated traffic loads.
2009	Safety	Mission and Business Results	Air Transportation	Number of TAMR sites with display upgrade/ replacement.
2009	Safety	Mission and Business Results	Air Transportation	On time arrivals
2009	Safety	Processes and Activities	Savings and Cost Avoidance	Cost Avoidance, based on avoiding capacity reductions at each airport, resulted in savings in terminal area delays
2009	Safety	Technology	Availability	Availability percentage= (Total available hours=(Total Outage Time - Code 62 Outage Time)/Total Available Hours).
2009	Safety	Customer Results	Customer Impact or Burden	Aircraft Direct Operating Costs (ADOC) Benefits
2009	Safety	Customer Results	Service Efficiency	Passenger Value of Time (PVT) Benefits
2009	Safety	Customer Results	Customer Impact or Burden	Average number of general aviation and nonscheduled Part 135 fatal accidents over a three-year period.
2010	Safety	Customer Results	Service Availability	Availability percentage= (Total available hours=(Total Outage Time - Code 62 Outage Time)/Total Available Hours).
2010	Safety	Mission and Business Results	Air Transportation	Number of TAMR sites with display upgrade/replacement
2010	Safety	Mission and Business Results	Air Transportation	On time arrivals
2010	Safety	Processes and Activities	Savings and Cost Avoidance	Cost Avoidance based on avoiding capacity reductions at each airport (resulting in savings in terminal area delays.)
2010	Safety	Technology	Load levels	Number of sites upgraded with increased memory to accommodate anticipated traffic loads.
2010	Safety	Mission and Business Results	Air Transportation	Number of TAMR sites with display upgrade/replacement
2011	Safety	Customer Results	Service Availability	Availability percentage= (Total available hours=(Total Outage Time - Code 62 Outage Time)/Total Available Hours).
2011	Safety	Mission and Business Results	Air Transportation	Number of TAMR sites with display upgrade/replacement

2011	Safety	Mission and Business Results	Air Transportation	On time arrivals
2011	Safety	Processes and Activities	Savings and Cost Avoidance	Cost Avoidance based on avoiding capacity reductions at each airport resulted in savings in terminal area delays.
2011	Safety	Technology	Load levels	Number of sites upgraded with increased memory to accommodate anticipated traffic loads.
2011	Safety	Mission and Business Results	Air Transportation	Number of TAMR sites with display upgrade/replacement
2012	Safety	Customer Results	Service Availability	Availability percentage=(Total available hours=(Total Outage Time - Code 62 Outage Time)/Total Available Hours).
2012	Safety	Mission and Business Results	Air Transportation	Number of TAMR sites with display upgrade/replacement
2012	Safety	Mission and Business Results	Air Transportation	On time arrivals
2012	Safety	Processes and Activities	Savings and Cost Avoidance	Cost Avoidance based on avoiding capacity reductions at each airport resulted in savings in terminal area delays.
2012	Safety	Technology	Load levels	Number of sites upgraded with increased memory to accommodate anticipated traffic loads.
2012	Safety	Mission and Business Results	Air Transportation	Number of TAMR sites with display upgrade/replacement
2013	Safety	Customer Results	Service Availability	Availability percentage=(Total available hours=(Total Outage Time - Code 62 Outage Time)/Total Available Hours).
2013	Safety	Mission and Business Results	Air Transportation	Number of TAMR sites with display upgrade/replacement
2013	Safety	Mission and Business Results	Air Transportation	On time arrivals
2013	Safety	Processes and Activities	Savings and Cost Avoidance	Cost Avoidance based on avoiding capacity reductions at each airport resulted in savings in terminal area delays.
2013	Safety	Technology	Load levels	Number of sites upgraded with increased memory to accommodate anticipated traffic loads.
2013	Safety	Mission and Business Results	Air Transportation	Number of TAMR sites with display upgrade/replacement
2014	Safety	Technology	Load levels	Number of sites that need hardware and/or operating system (OS) upgrades to accommodate anticipated traffic loads.
2014	Safety	Mission and Business Results	Air Transportation	Number of TAMR sites with display upgrade/replacement
2014	Safety	Processes and Activities	Savings and Cost Avoidance	Cost Avoidance based on avoiding capacity reductions at each airport resulting in savings in terminal area delays.
2014	Safety	Technology	Load levels	Number of sites upgraded with increased memory to accommodate anticipated traffic loads.
2014	Safety	Mission and Business Results	Air Transportation	On time arrivals
2014	Safety	Customer Results	Service Availability	Availability percentage defined as: Total available hours - (Total Outage Time - Code 62 Outage Time)/Total Available Hours
2015	Safety	Technology	Load levels	Number of sites that need hardware and/or operating system (OS) upgrades to accommodate anticipated traffic loads.
2015	Safety	Mission and Business Results	Air Transportation	Number of TAMR sites with display upgrade/replacement
2015	Safety	Processes and Activities	Savings and Cost Avoidance	Cost Avoidance based on avoiding capacity reductions at each airport resulting in savings in terminal area delays.
2015	Safety	Technology	Load levels	Number of sites upgraded with increased memory to

				accommodate anticipated traffic loads.
2015	Safety	Mission and Business Results	Air Transportation	On time arrivals
2015	Safety	Customer Results	Service Availability	Availability percentage defined as: Total available hours - (Total Outage Time - Code 62 Outage Time)/Total Available Hours

I.F. Enterprise Architecture (EA) (IT Capital Assets only)

Description: In order to successfully address this area of the capital asset plan and business case, the investment must be included in the agency's EA and Capital Planning and Investment Control (CPIC) process and mapped to and supporting the FEA. The business case must demonstrate the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

Have the requisite investment-level architecture documentation requirements (e.g., reference model mappings, FTF mappings, etc.) for this investment been documented in the corresponding Segment Architecture? For detailed guidance regarding segment architecture requirements, please refer to <http://www.whitehouse.gov/omb/e-gov/>. See this guidance also regarding the reporting of six digit codes corresponding to agency segment architectures in Exhibit 53, and, for limited cases determined by the Chief Architect, reporting an investment alignment with multiple segments.

I.F.1. Is this investment included in your agency's target enterprise architecture? yes

Part IV: Planning for "Multi-Agency Collaboration" ONLY

Description: Part IV should be completed only for investments identified as an E-Gov initiative, a Line of Business (LOB) Initiative, or a Multi-Agency Collaboration effort. The "Multi-Agency Collaboration" choice should be selected in response to Question 6 in Part I, Section A above. Investments identified as "Multi-Agency Collaboration" will complete only Parts I and IV of the exhibit 300.

IV.A. Multi-Agency Collaboration Oversight (All Capital Assets)

Description: Multi-agency Collaborations, such as E-Gov and LOB initiatives, should develop a joint exhibit 300.

IV.A.1. Stakeholder Table

Description: As a joint exhibit 300, please identify all the agency stakeholders (all participating agencies, this should not be limited to agencies with financial commitment). All agency stakeholders should be listed regardless of approval. If the partner agency has approved this joint exhibit 300 please provide the date of approval.

IV.A.5. Does this investment replace any legacy systems investments?

Description: Disposition costs (costs of retirement of legacy systems) may be included as a category in Part I, Section B, Summary of Funding, or in separate investments, classified as major or non-major. For legacy system investments being replaced by this investment, include the following data on these legacy investments.