Exhibit 300 FY2010
FAAXX603: Traffic Mgmt Advisor-Single Cntr (TMA)

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:	2009-03-13
I.A.2. Agency:	021
I.A.3. Bureau:	12
I.A.4. Name of this Capital Asset: Description: (Up to 250 characters)	FAAXX603: Traffic Mgmt Advisor-Single Cntr (TMA)
I.A.5. Unique Project (Investment) Identifier: Description: For IT investment only, see section 53. For all other, use agency ID system.	021-12-01-11-01-1190-00
I.A.6. What kind of investment will this be in FY2010? Description: Please NOTE: Investments moving to O&M in FY2010, with Planning/Acquisition activities prior to FY2010 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:
Description: (Up to 2500 characters)

The Traffic Management Advisor (TMA) system is an information technology tool that enables the FAA to land more aircraft at designated airports in a given amount of time. Prior to deploying TMA, air traffic controllers (ATC) used manual procedures to safely separate aircraft arriving at airports. This process often leaves gaps in the arrival streams. The TMA system processes flight data, radar data, and weather data to produce efficient airport arrival sequences that enable us to fill those gaps with additional aircraft. TMA provides data to ATC that enables them to give appropriate direction to pilots. No other known capability exists to perform this function for air traffic operations. The FAA Joint Resources Council (JRC) approved phase 1 of the TMA program (six sites) on 27 September 1999 and phase two (four sites) on 12 June 2002 The FAA Administrator approved deployment of TMA to seven additional in June 2005 and the FAA Joint Resources Council approved the revised baseline 29 May 2007. OMB approved the rebaseline on 16 July 2007. In addition, the En Route Automation Modernization (ERAM) program funded two systems and NASA owns and operates one. The performance gap is the need to fill the gaps in the arrival streams in order to improve service to FAA customers and TMA is already closing that performance gap. Metrics show we are seeing increases of 3% or more in landings-per-hour as well as reductions in delay-time for ground and airborne traffic. Put another way, when the configuration of an airports runways normally allows 100 aircraft to land in an hour, the TMA systems is enabling an additional 3 or more aircraft to land in the same time. This is significant for the airlines. TMA is based on commercial-off-the-shelf (COTS) hardware/software and custom application software. TMA is currently operating at all 20 Air Route Traffic Control Centers (ARTCCs). Current work includes activating Time Based Metering on the last systems, continuing Sustainment and Technology Evolution Planning work, fielding the final planned S/W features, updating and teaching the adaptation S/W training course, and completing the adaptation S/W tool set.

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?	2007-05-29
I.A.10. Did the Project Manager review this Exhibit?	yes
I.A.12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project?	yes
I.A.12.a. Will this investment include electronic assets (including computers)?	yes
I.A.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
I.A.12.b.1. If "yes," is an ESPC or UESC being used to help fund this investment?	
I.A.12.b.2. If "yes," will this investment meet sustainable design principles?	
I.A.12.b.3. If "yes," is it designed to be 30% more energy efficient than relevant code?	
I.A.13. Does this investment directly support any of the PMA initiatives?	no
I.A.13.a. If "yes," select all that apply:	
I.A.13.b. 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?) Description: (Up to 500 characters)	
I.A.14. Does this investment support a program assessed using the Program Assessment Rating Tool (PART)? Description: (For more information about the PART, visit www.whitehouse.gov/omb/part.)	yes
I.A.14.a. If "yes," does this investment address a weakness found during a PART review?	no
I.A.14.b. If "yes," what is the name of the PARTed program?	10001121 - FAA Air Traffic Services
I.A.14.c. If "yes," what rating did the PART receive?	
I.A.15. Is this investment for information technology?	yes
I.A.16 What is the level of the IT Project? (per CIO Council PM Guidance) Description: Level 1 - Projects with low-to-moderate complexity and risk. Example: Bureau-level project such as a stand-alone information system that has low- to-moderate complexity and risk. Level 2 - Projects with high complexity and/or risk which are critical to the mission of the organization. Examples: Projects that are part of a portfolio of projects/systems that impact each other and/or impact mission activities. Department-wide projects that impact cross-organizational missions, such as an agency-wide system integration that includes large scale Enterprise Resource Planning (e.g., the DoD Business Mgmt Modernization Program). Level 3 - Projects that have high complexity, and/or risk, and have government-wide impact. Examples: Government-wide initiative (E-GOV, President's Management Agenda). High interest projects with Congress, GAO, OMB, or the general public. Cross-cutting initiative (Homeland Security).	Level 2
I.A.17. In addition to the answer in 1.A.11.d, what project management qualifications does the Project Manager have? (per CIO Council PM Guidance)	(1) Project manager has been validated as qualified for this investment
I.A.18. Is this investment or any project(s) within this investment identified as "high risk" on the Q4-FY 2008 agency high risk report? (per OMB Memorandum M-05-23)	no
I.A.19. Is this a financial management system?	no
I.A.19.a. If "yes," does this investment address a FFMIA compliance area?	
I.A.19.a.1. If "yes," which compliance area: Description: (Up to 250 characters)	
I.A.19.a.2. If "no," what does it address? Description: (Up to 500 characters)	
I.A.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 Description: (Up to 2500 characters)	
I.A.20. What is the percentage breakout for the total FY2010 funding request for the following? Description: (This should total 100%)	
I.A.20.a. Hardware	0
I.A.20.b. Software	0
I.A.20.c. Services	0
I.A.20.d. Other	100
I.A.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
I.A.23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?	yes
I.A.24. Does this investment directly support one of the GAO High Risk Areas?	no

I.B. Summary of Spending (All Capital Assets)

I.B.1 Summary of Spending 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. The costs associated with the entire life-cycle of the investment should be included in this report.

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

	PY-1 and earlier	PY 2008	CY 2009	BY 2010
Planning	$3.880	$0.000	$0.000	$0.000
Acquisition	$353.120	$15.400	$3.700	$0.000
Subtotal Planning and Acquisition	$357.000	$15.400	$3.700	$0.000
Operations and Maintenance	$43.059	$8.511	$6.439	$6.162
TOTAL	$400.059	$23.911	$10.139	$6.162
Government FTE Costs	$14.954	$3.003	$3.003	$2.288

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

	PY-1 and earlier	PY 2008	CY 2009	BY 2010
Number of FTE represented by cost	143	28	27	22

I.B.2. Will this project require the agency to hire additional FTE's?	no
I.B.2.a. If "yes," How many and in what year? Description: (Up to 500 characters)	

I.B.3. If the summary of spending has changed from the FY2009 President's budget request, briefly explain those changes:
Description: (Up to 2500 characters)

The summary of spending has not changed. The FAA is funding the F&E portion of the program at the $376.100M level via the agency Capital Investment Plan. The $376.100M in F&E costs includes $5.923M in Management Reserve. The cost for Government F&E employees is $10.939M. The total F&E package therefore is $387.039M ($376.100M + $10.939M). The TMA program manager is able to complete the program without requesting additional F&E dollars. The Summary of Spending table reflects O&M estimated costs associated with all work. The O&M estimate shows overall O&M costs of $123.279M. The $123.279M includes $97.698M for material and contractor costs plus $25.581M for Government O&M employees. In addition, "Public Law 109-148, Section 3801 (a) in Division B, Title III, Chapter 8, rescinded an amount equal to 1 percent of the budget authority provided for FY 2006 for any discretionary account in any FY 2006 appropriation Act."

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. The investment must discuss the agency's mission and strategic goals, and performance measures (indicators) must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. 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 www.egov.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
2002	Reduced Congestion	Mission and Business Results	Air Transportation	Peak airport capacity rate (arrival rate per hr.) Note***: TMA compares pre-TMA data with post TBM data having similar weather conditions, traffic conditions, and the same airport configuration to determine the change in efficiency.
2003	Reduced Congestion	Mission and Business Results	Air Transportation	Peak airport capacity rate (arrival rate per hr.)
2004	Reduced Congestion	Technology	Availability	TMA operational availability of percent per year.
2005	Reduced Congestion	Technology	Availability	Percentage of the time TMA is available to users.
2005	Reduced Congestion	Processes and Activities	Efficiency	Percentage of TMA equipped

				En Route Centers where time based metering is used to manage at least one peak demand period a day when airport demand exceeds capacity
2005	Reduced Congestion	Mission and Business Results	Air Transportation	Peak airport capacity rate (arrival rate per hr.)
2005	Reduced Congestion	Customer Results	Customer Impact or Burden	Cumulative Airline Direct Operating Costs (ADOC) dollars saved by greater NAS efficiency
2006	Reduced Congestion	Customer Results	Customer Impact or Burden	Cumulative ADOC dollars saved by greater NAS efficiency
2006	Reduced Congestion	Mission and Business Results	Air Transportation	Peak airport capacity rate (arrival rate per hr.)
2006	Reduced Congestion	Processes and Activities	Efficiency	Percentage of TMA equipped En Route Centers where time based metering is used to manage at least one peak demand period a day when airport demand exceeds capacity
2006	Reduced Congestion	Technology	Availability	Percentage of the time TMA is available to users
2007	Reduced Congestion	Customer Results	Customer Impact or Burden	Cumulative ADOC dollars saved by greater NAS efficiency
2007	Reduced Congestion	Mission and Business Results	Air Transportation	Peak airport capacity rate (arrival rate per hr.)
2007	Reduced Congestion	Processes and Activities	Efficiency	Percentage of TMA equipped En Route Centers where time based metering is used to manage at least one peak demand period a day when airport demand exceeds capacity
2007	Reduced Congestion	Technology	Availability	Percentage of the time TMA is available to users
2008	Reduced Congestion	Customer Results	Customer Impact or Burden	Cumulative ADOC dollars saved by greater airport efficiency
2008	Reduced Congestion	Mission and Business Results	Air Transportation	Peak airport capacity rate (arrival rate per hr.)
2008	Reduced Congestion	Processes and Activities	Efficiency	Percentage of TMA equipped En Route Centers where time based metering is used to manage at least one peak demand period a day when airport demand exceeds capacity
2008	Reduced Congestion	Technology	Availability	Percentage of the time TMA is available to users
2009	Reduced Congestion	Mission and Business Results	Air Transportation	Peak airport capacity rate (arrival rate per hr.)
2009	Reduced Congestion	Customer Results	Customer Impact or Burden	Cumulative ADOC dollars saved by greater airport efficiency
2009	Reduced Congestion	Processes and Activities	Efficiency	Percentage of TMA equipped En Route Centers where time based metering is used to manage at least one peak demand period a day when airport demand exceeds capacity
2009	Reduced Congestion	Technology	Availability	Percentage of the time TMA is available to users
2010	Reduced Congestion	Customer Results	Customer Impact or Burden	Cumulative ADOC dollars saved by greater airport efficiency
2010	Reduced Congestion	Processes and Activities	Efficiency	Percentage of TMA equipped En Route Centers where time based metering is used to manage at least one peak demand period a day when airport demand exceeds capacity
2010	Reduced Congestion	Technology	Availability	Percentage of the time TMA is available to users

2010	Reduced Congestion	Mission and Business Results	Air Transportation	Peak airport capacity rate (arrival rate per hr.)
2011	Reduced Congestion	Mission and Business Results	Air Transportation	Peak airport capacity rate (arrival rate per hr.)
2011	Reduced Congestion	Customer Results	Customer Impact or Burden	Cumulative ADOC dollars saved by greater airport efficiency
2011	Reduced Congestion	Processes and Activities	Efficiency	Percentage of TMA equipped En Route Centers where time based metering is used to manage at least one peak demand period a day when airport demand exceeds capacity
2011	Reduced Congestion	Technology	Availability	Percentage of the time TMA is available to users
2012	Reduced Congestion	Mission and Business Results	Air Transportation	Peak airport capacity rate (arrival rate per hr.)
2012	Reduced Congestion	Customer Results	Customer Impact or Burden	Cumulative ADOC dollars saved by greater airport efficiency
2012	Reduced Congestion	Processes and Activities	Efficiency	Percentage of TMA equipped En Route Centers where time based metering is used to manage at least one peak demand period a day when airport demand exceeds capacity
2012	Reduced Congestion	Technology	Availability	Percentage of the time TMA is available to users
2013	Reduced Congestion	Mission and Business Results	Air Transportation	Peak airport capacity rate (arrival rate per hr.)
2013	Reduced Congestion	Customer Results	Customer Impact or Burden	Cumulative ADOC dollars saved by greater airport efficiency
2013	Reduced Congestion	Processes and Activities	Efficiency	Percentage of TMA equipped En Route Centers where time based metering is used to manage at least one peak demand period a day when airport demand exceeds capacity
2013	Reduced Congestion	Technology	Availability	Percentage of the time TMA is available to users
2014	Reduced Congestion	Mission and Business Results	Air Transportation	Peak airport capacity rate (arrival rate per hr.)
2014	Reduced Congestion	Customer Results	Customer Impact or Burden	Cumulative ADOC dollars saved by greater airport efficiency
2014	Reduced Congestion	Processes and Activities	Efficiency	Percentage of TMA equipped En Route Centers where time based metering is used to manage at least one peak demand period a day when airport demand exceeds capacity
2014	Reduced Congestion	Technology	Availability	Percentage of the time TMA is available to users

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.

I.F.1. Is this investment included in your agency's target enterprise architecture?	yes
I.F.1.a. If "no," please explain why? Description: (Up to 2500 characters)	
I.F.2. Is this investment included in the agency's EA Transition Strategy?	yes
I.F.2.a. If "yes," provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment. Description: (Up to 500 characters)	Traffic Management Advisor - Single Center (TMA)
I.F.2.b. If "no," please explain why?	

Description: (Up to 2500 characters)	
I.F.3. Is this investment identified in a completed and approved segment architecture?	yes
I.F.3.a. If "yes," provide the six digit code corresponding to the agency segment architecture. The segment architecture codes are maintained by the agency Chief Architect. For detailed guidance regarding segment architecture codes, please refer to http://www.egov.gov. Description: (In the format "XXX-000")	102-000

I.F.4. Service Component Reference Model (SRM) Table
Description: Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to http://www.egov.gov.

a. Use existing SRM Components or identify as "NEW". A "NEW" component is one not already identified as a service component in the FEA SRM.
b. A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.
c. 'Internal' reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. 'External' reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.
d. Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the percentage of the BY requested funding amount transferred to another agency to pay for the service. The percentages in this column can, but are not required to, add up to 100%.

Agency Component Name	Agency Component Description	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused - Component Name (b)
Airborne	AirborneThe tactical sequencing, spacing, and routing of aircraft to maximize efficiency and capacity in response to weather, infrastructure, or other conditions that limit efficient operations.	Business Intelligence	Decision Support and Planning	
Airborne	Airborne The tactical sequencing, spacing, and routing of aircraft to maximize efficiency and capacity in response to weather, infrastructure, or other conditions that limit efficient operations.	Collaboration	Task Management	
Flight Day Management	Flight day traffic management optimizes NAS traffic flow for the current 24-hour period. Demand profiles are compared with projections of NAS capacity for the current day and identify periods and locations where predicted demand exceeds predicted capacity. Specific responses to maximize efficiency are developed and implemented through collaboration across the NAS.	Business Intelligence	Demand Forecasting / Mgmt	

I.F.5. Technical Reference Model (TRM) Table
Description: To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.

a. Service Components identified in the previous question should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications.
b. In the Service Specification field, agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.

FEA SRM Component (a)	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	Service Specification (b) (i.e., vendor and product name)
Task Management	Service Platform and Infrastructure	Hardware / Infrastructure	Local Area Network (LAN)	Ethernet (IEEE 802.3 standard)
Demand Forecasting / Mgmt	Component Framework	Business Logic	Platform Independent Technologies	C/ C++ (ANSI/ISO 9899-1990)
Decision Support and Planning	Component Framework	Business Logic	Platform Independent	C/ C++ (ANSI/ISO 9899-1990)

Decision Support and Planning	Service Platform and Infrastructure	Support Platforms	Dependent Platform	Sun Microsystems/ Solaris 9.0
Decision Support and Planning	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Sun Microsystems/Sun Blade 1500 Workstation and Sun Fire V240 Server
Decision Support and Planning	Component Framework	Security	Supporting Security Services	Sun Microsystems/Simple Key Management Protocol (SKIP)/Secure Shell (SSH)
Decision Support and Planning	Service Interface and	Interface	Service Description / Interface	Application Program Interface

I.F.6. Will the application leverage existing components and/or applications across the Government (e.g. USA.gov, Pay.gov, etc.)?	no
I.F.6.a. If "yes," please describe. Description: (Up to 2500 characters)	

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.9. Will the selected alternative replace a legacy system in-part or in-whole?	
IV.A.9.a. If "yes," are the migration costs associated with the migration to the selected alternative included in this investment, the legacy investment, or in a separate migration investment?	
IV.A.9.b. If "yes," please provide the following information:	