



THINGS CAN ONLY GET BETTER.....

THE STORY OF THE TRANSPORTATION
SECURITY ADMINISTRATION'S PROGRAM
CONTROL OFFICE (PCO)

A. Andrew Anderson, PMP

IN THE BEGINNING.....



WHAT WE HAD:

A \$1 BILLION MANAGED SERVICES CONTRACT



IN THE BEGINNING.....

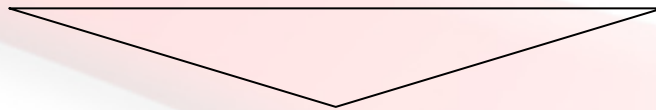
WHAT WE DID NOT HAVE:

- DEFINED PROJECTS
- ESTABLISHED PROCESSES AND PROCEDURES
- ENTERPRISE ARCHITECTURE
- SYSTEMS DEVELOPMENT LIFECYCLE
- COST, SCHEDULE, PERFORMANCE MONITORING AND REPORTING
- CAPITAL PLANNING AND BUSINESS CASE DEVELOPMENT
- PROJECTS MAPPED TO STRATEGIC GOALS



THE SITUATION.....

- TSA WAS UNDER CONGRESSIONAL MANDATE TO STAND UP ACROSS THE NATION
- HEROES AND COWBOYS WERE RUNNING THE SHOW
- THE CONTRACT WAS RUNNING HOT

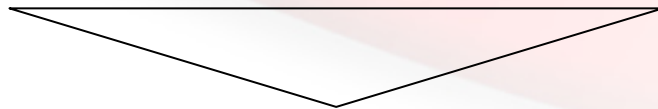


PATRIOTISM WAS STRONG AND PROJECT MANAGEMENT SKILLS WERE WEAK



THE NEED.....

- TO SET UP A SYSTEM TO MONITOR CONTRACT COST, SCHEDULE, AND PERFORMANCE
- TO SYNTHESIZE, ANALYZE, AND VALIDATE INFORMATION
- TO SET UP A FRAMEWORK FOR REPORTING INFORMATION
- TO TRAIN AND MENTOR THE STAFF



TO CHANGE THE CULTURE OF THE ORGANIZATION



THE PLAN.....

- ESTABLISH A PROGRAM CONTROL OFFICE
- HIRE THE RIGHT STAFF AND CONTRACTOR SUPPORT
- DEFINE THE PROJECTS
- ESTABLISH WEEKLY BRIEFINGS
- TRAIN AND MENTOR THE STAFF



**CREATE AN ENVIRONMENT FOR SUCCESS AND
BUILD ON IT**

THE RESULT.....

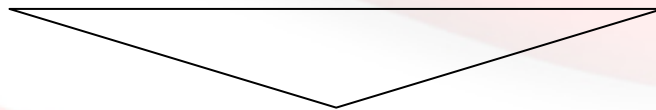


- GUIDES AND SUPPORTS THE MANAGEMENT OF THE LIFE CYCLE AND GOVERNANCE BOARDS
- DEVELOPS, MANAGES AND MONITORS:
 - PROGRAM/PROJECT STRUCTURES, CONTROLS, PROCESSES, AND PROCEDURES
 - PROGRAM/PROJECT TREND INFORMATION INCLUDING: COST, SCHEDULE, TECHNICAL PERFORMANCE, ISSUES AND RISKS
 - PROGRAM/PROJECT REPORTING STANDARDS
- MENTORING AND COACHING SUPPORT TO PROJECT MANAGERS



THE RESULT (CON'T).....

- INTERFACES WITH THE CIO, QUALITY, AND FINANCE/BUDGET STAFFS
- INTERFACES WITH CONTRACTOR'S PMO
- OWNS THE PERFORMANCE MANAGEMENT PROGRAM
- CREATES AND MANAGES THE PCO WEB SITE
- MANAGES AND MONITORS PM TRAINING AND CERTIFICATION



CREATES THE ENVIRONMENT FOR SUCCESS



EXECUTIVE INFORMATION SYSTEM

Data as of 05 NOV 04

Executive Information Summary (EIS) Report													
Project	Overall Project Health	Project Health Trend	% Comp Last Report	% Comp This Report	% Complete Delta	Project Estimated Completion Date	Cost	Schedule	Performance	Issues	Risks	Customer Temperature	Talking Points
Aviation IT													
ESS	G	↔	47%	47%	0%	31-Dec-04	G	Y	G	G	G	G	
SABRE	G	↔	30%	30%	0%	12-Aug-05	G	G	G	Y	G	G	
KRONOS	G	↔	3%	3%	0%	30-Sep-06	G	G	G	Y	G	G	
HiSOC PM	○	↔	0%	0%			○	○	○	○	○	○	
Hi-SOC FSD Deployment	G	↔	15%	25%	10%		G	G	G	G	G	G	
Headquarters User Migration	G	↔	34%	34%	0%		G	G	G	G	Y	G	
Support Systems													
Online Learning Center Mod 3	G	↔	0%	9%	9%	30-Sep-05	G	G	G	G	G	G	
TIP Network	G	↔	61%	61%	0%	8-Apr-05	G	G	G	Y	G	G	
Coast Guard Financials Migration	G	↔	72%	72%	0%	31-Dec-04	G	G	G	G	G	G	
Safety Information System	G	↔	10%	10%	0%		G	G	G	G	G	G	
HR Migration	Y	↔	6%	6%	0%		G	G	R	R	G	G	
Executive IT													
COOP	Y	↔	95%	95%	0%	8-Sep-04	G	Y	Y	G	G	G	

Quad Chart



PID: xxxxx	SR Number: xxxxx	Project Name: xxxxx	Data as of: XX-XXX-XX
CRM-PL: xxxxx	Project Sponsor: xxxxx	Contractor Project Manager: xxxxx	Email: xxxxx
PDM: xxxxx		Phone: xxxxx	Project Type: xxxxx
Phone: xxxxx	Email: xxxxx	Strategic Objectives Supported: xxxxx	Project Class: xxxxx

Project Description:

COST				SCHEDULE				
				Baseline Finish	Planned Finish	Actual Finish	Life Cycle Phase	Key Events
Budget at Completion (Full Project)			\$0					
On Contract (Full Project)			\$0					
Expended (Full Project) - Actual Costs			\$0					
ETC (Full Project)			\$0					
Amount Funded by CIO			\$0					
Cost data as of:	XX-XXX-XX			Baseline Date:	XX-XXX-XX			
				Next Scheduled Milestone:	XXXXX			
				Next Oversight Meeting:	XXXXX			

Notes:

Contractual Deliverables / Artifacts				ISSUES						
Due Date	Delivery Date	Deliverable Name	Notes	Issue Description	Level	Impact	Prop Resolution/Work Around	Status	Due Date	POC

Notes:

RISKS									
Risk Description	Level	Impact	Approach	Actions/Contingencies	Risk Likelihood	Status	Due Date	POC	

EIS Information										Customer Temperature
Overall Project Health:	G	Work Stop	No	Date		Funded?	Yes			Overall Customer Temperature
Project % Complete:	0%	Notes:	xxxx							G
Project Talking Points	xxxx									Comments
Comments:	xxxx									
Mitigation Strategy:	xxxx									

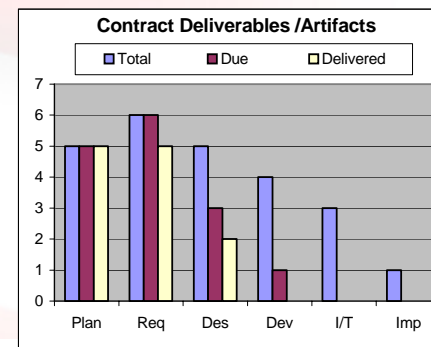
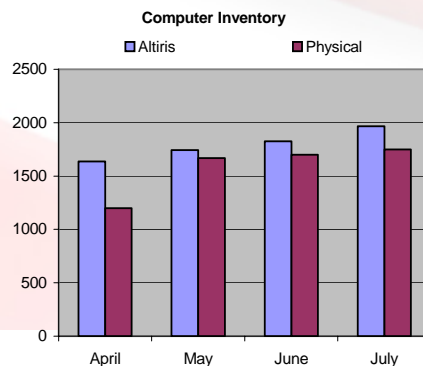
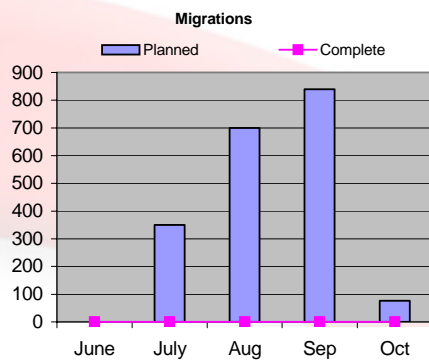
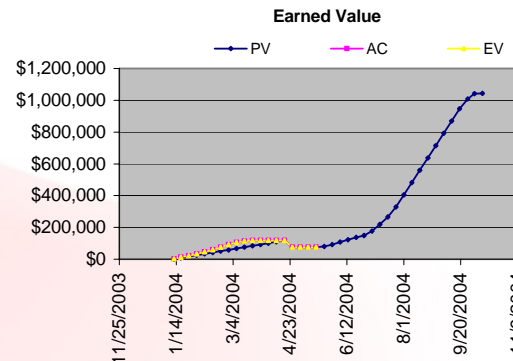
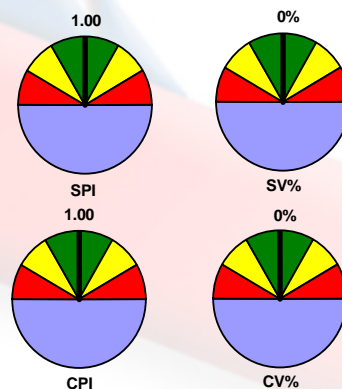
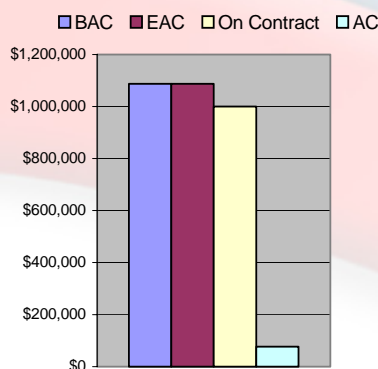


EVM Dashboard

Project	Overall Project Health	Project Health Trend	% Comp Last Report	% Comp This Report	% Comp Delta	Project Est. Comp. Date	Cost	Sched.	Perf.	Issues	Risks
ESS	Y	↔	12%	17%	5%	30-Sep-04	Y	R	G	G	Y

Admiral Stone Talking Points:

Percent complete is from MS Project, by cost the project is 7% complete. Project ran out of money in the beginning of April. Revised and resubmitted mid-March cost proposal on 5/6 - expect resolution by 5/21. Baseline of schedule will be approved by IPT



Cumulative EIS Graph

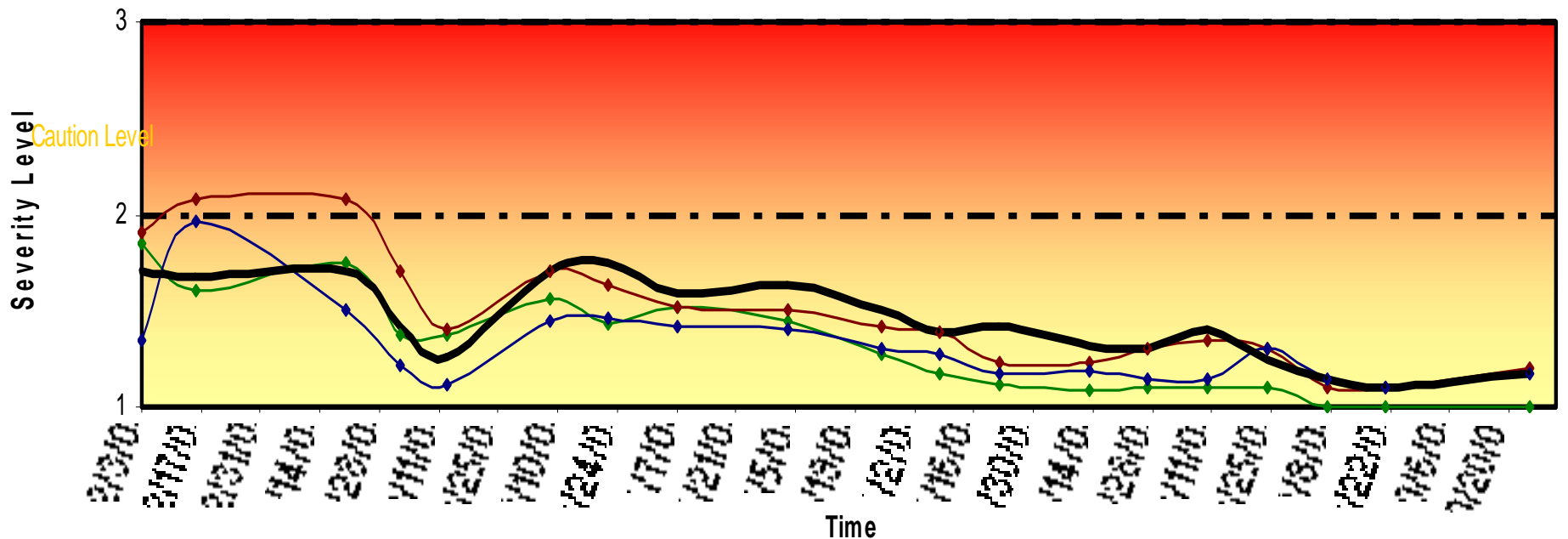


Solutions Delivery Quad Chart Compiled EIS Data

- Cost
- Schedule
- Technical Performance
- Program Health

Critical Level

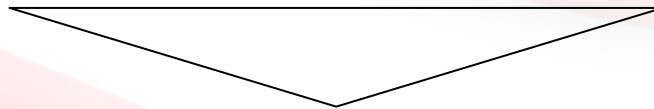
Caution Level



SUMMARY.....



- GOVERNANCE
- THE CUSTOMER AND THE CONTRACTOR HAVE CLEAR EXPECTATIONS
- CONTRACTOR PERFORMANCE IS VISIBLE AND MEASURABLE
- STAFF IS TRAINED AND CAPABLE
- RISK IS MONITORED AND MANAGED
- PARTNERSHIP



TSA IS GETTING THE SERVICES IT PAYS FOR....