

16C.89Y1 Target #1 90% of major baselined acquisition programs must be maintained within 10% of their current acquisition cost, schedule and technical performance baseline as of the end of fiscal year 2016. Due September 30, 2016.

Special Designations: Corporate STI, STI

Commentary (July 2016)

Status: Green. 22 programs are being tracked in FY16.

All 22 programs are currently within 10% of their current cost, schedule and technical performance baseline.

Programs with variance(s) under 10%

1. Terminal Automation Modernization Replacement (TAMR) Phase 3, Seg 2
 - Cost: -9.3% variance (-\$43.2M)
 - Schedule: No Variance
 - Performance: No Variance

2. Logistics Center Support System (LCSS)
 - Full Operational Capability (FOC) was not completed by Apr-16, breaching the 50% schedule threshold against the original baseline.
 - The program is estimating FOC to be completed by Nov-16 which would result in the following projected variances to the rebaseline approved in April 2014
 - The program is assessing the schedule to determine if program will go beyond Nov-16, breaching the 10% threshold.
 - Cost: -2.7% variance (-\$2.2M)
 - Schedule: -9.7% variance (7 month delay)
 - Performance: No variance

Commentary (June 2016)

Green. 22 programs are being tracked in FY16.

All 22 programs are currently within 10% of their current cost, schedule and technical performance baseline.

Programs with variance(s) under 10%

1. Terminal Automation Modernization Replacement (TAMR) Phase 3, Segment 2

- Cost: -9.3% variance (-\$43.2M)
 - Schedule: No Variance
 - Performance: No Variance
2. Logistics Center Support System (LCSS) - Full Operational Capability (FOC) was not completed by Apr-16, breaching the 50% schedule variance (against the original baseline). The program is estimating FOC to be completed by Sept-16 which would result in the projected variances below (against the rebaseline approved in April 2014).
- Cost: -2.7% variance (-\$2.2M)
 - Schedule: -6.9% variance (5 month delay)
 - Performance: No variance

Status Table (Qualitative Metric)

| Period | Actual |
|---------|--------|
| 10/2015 | Green |
| 11/2015 | Green |
| 12/2015 | Green |
| 01/2016 | Green |
| 02/2016 | Green |
| 03/2016 | Green |
| 04/2016 | Green |
| 05/2016 | Green |
| 06/2016 | Green |
| 07/2016 | Green |

✓ Indicates that the item is complete.