

# 13C3 Major System Investments

## Description

90% of major baselined acquisition programs must be maintained within 10% of their current cost and schedule acquisition performance baseline as of the end of each fiscal year. FY13 Target: 90% within 10% variance of current baseline

## Commentary (09/2013)

Green - Complete. 18 program (90%) remained within 10% of the program's cost and schedule baseline. There are twenty (20) major baselined programs that were tracked in FY13 as part of this goal. Of the 20 programs, Two (2) programs identified cost, schedule and /or technical performance variances breaching the 10% threshold. The Runway Status Lights (RWSL) program has projected a variance to their cost, schedule and performance baseline that are attributed to the following factors: 1.) Changes in construction methods; 2.) Limited runway/taxiway surface availability; 3.) Requirement changes which included increase in light counts, switch from incandescent lights to LED, and increase supportability for these requirements; 4.) costly duck back and shelter installations; 5.) underestimation of site and depot spares cost; and 6.) additional engineering development for supportability enhancements. The Baseline Change Decision to reduced the number of airports from 23 to 17 was approved by the JRC in July 2013. A determination letter for the Administrator reflecting the following variances is in process; Cost: -12%; Schedule: -26.1%; and Performance: 26.1%. The Logistics Center Support System (LCSS) has projected a schedule delay can be attributed to: 1) business processes developed during the BPR phase did not address system interactions between functional areas; 2) the expanded scope and duration of testing; and 3) delays in developing interfaces with legacy systems. A revised software development and deployment strategy and program replan was developed in May 2013 to address these issues and control any further cost or schedule impacts. At that time of the replan the schedule delay was 4 months (-8.7%). Since the approval of the replan effort, changes in contract management and oversight is requiring the addition of a minimum of 1 month to the current projected completion to allow for the reassessment and potential replanning of the remaining work. This increases the schedule delay to 5 months (-10.4%).

## Period Table

	Actual	Target	Target Lines - Index	Target Lines - Index Range
10/2012	2	Green	---	---
11/2012	2	Green	---	---
12/2012	2	Green	---	---
01/2013	2	Green	---	---
02/2013	2	Green	---	---

<b>03/2013</b>	<b>2</b>	<b>Green</b>	---	---
<b>04/2013</b>	<b>2</b>	<b>Green</b>	---	---
<b>05/2013</b>	<b>2</b>	<b>Green</b>	---	---
<b>06/2013</b>	<b>2</b>	<b>Green</b>	---	---
<b>07/2013</b>	<b>2</b>	<b>Green</b>	---	---
<b>08/2013</b>	<b>2</b>	<b>Green</b>	---	---
<b>09/2013</b>	<b>3</b>	<b>Green</b>	---	---