

15C.32 Major System Investments

Description

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 2015. Due September 30, 2015

Special Designations: Corporate STI, STI

Commentary (June 2015)

Green, on Track. 22 programs are being tracked in FY15. Of the 22 programs tracked 21 are within 10% of their cost, schedule and performance baseline.

3 of the 21 programs have been completed;

- 1) TBFM WP2 - On time and on budget. Completed in Nov-14,
- 2) CATMT WP2 - Within 10% of the cost and schedule baseline. Completed Mar-15 (6 month delay, -8.3% schedule variance),
- 3) ERAM - Within 10% of the cost and schedule rebaseline. Completed Mar-15 (7 month delay, -5.2% schedule variance), \$2,579.5M (-3.8% cost variance).

18 of the 21 programs are currently active and within 10% of their cost, schedule and performance baseline.

1 program, TAMR Phase 3, Segment 1 (P3S1) is estimating a -20.3% cost variance, however this variance was scored in FY14, and will not be counted in the FY15 goal. TAMR P3S1 is planning for a Baseline Change Decision (BCD) in August 2015. Issues: There are no issues to report at this time. Risks: None to report at this time.

Commentary (May 2015)

Green, on Track. 22 programs are being tracked in FY15. Of the 22 programs tracked, 21 are within 10% of their cost, schedule and performance baseline.

3 of the 21 programs have been completed:

- 1) TBFM WP2 - On time and on budget. Completed in Nov-14;
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Status Table (Qualitative Metric)

Period	Actual
10/2014	Green
11/2014	Green
12/2014	Green
01/2015	Green
02/2015	Green
03/2015	Green
04/2015	Green
05/2015	Green
06/2015	Green

✓ Indicates that the item is complete.

FY 2015 Major System Investments

1. ADS-B Baseline Services and Applications
2. Data Communications (Data Comm) Segment 1 Phase 1
3. Data Comm Segment 1 Phase 2
4. Enroute Automation Modernization (ERAM)
5. ERAM System Enhancements and Tech Refresh (SETR)
6. Nas Voice System (NVS) Qualification Phase,
7. Runway Status Lights (RWSL)
8. Terminal Automation Modernization Replacement (TAMR) Tech Refresh Phase 1
9. TAMR Phase 3 Segment 1
10. TAMR Phase 3, Segment 2
11. Wide Area Augmentation System (WAAS) Phase 4
12. Segment 1 Dual Frequency Operations (DFO)
13. Facility Security and Risk Management (FSRM) 2
14. Logistics Center Support System (LCSS)
15. NEXCOM Segment 2 Phase 1
16. System Wide Information Management (SWIM) Segment 1
17. SWIM Segment 2A
18. Collaborative Air Traffic Management Technologies (CATMT) Work Package (WP) 2,
19. CATMT WP3, Regulation and Certification Infrastructure for System Safety (RCISS)
Segment 2
20. System Approach for Safety Oversight (SASO) Phase 2a,
21. Time Based Flow Management (TBFM) WP2,
22. Aeronautical Information Management Modernization (AIMM) Segment 2.