

15C.32D2 Critical Acquisitions on Schedule

Description

90% of the critical acquisition selected annual milestones are achieved by their scheduled dates.

Special Designations: OSI

Commentary (June 2015)

Green, on track. 75 milestones are being tracked for FY15. 52 milestones (69%) completed on schedule. 38 milestones completed early, 14 milestones completed on schedule. 20 milestones are reporting GREEN, on track. 18 of the 20 milestones are due in September 2015. 1 milestone is reporting YELLOW, at risk. 2 milestones are reporting RED, missed.

Yellow milestone:

- 1) Integrated Display Systems (IDS) Replacement - "Achieve Initial Operational Capability (IOC) at 12 IDSR sites - Due 9/15. 9 sites have achieved IOC to date. Additional IOCs and installations have been placed on temporary hold due to the NIDS software having 2 safety critical issues. Delivery of 2 emergency software fixes are expected in mid-July. There are 5 facilities that do not require the emergency releases and work is underway to move them earlier in the waterfall to achieve IOC at 4 more sites by the end of the FY.

RED Milestones:

- 1) Mobile Asset Management Program (MAMP) - "Accept a minimum of 3 large mobile air traffic control towers (MATCT) - due 9/15. The Contract for the LMATCT was awarded on June 11, 2015. Ownership of the first asset was accepted. The other two assets are expected to be delivered in the 2nd quarter of FY16.
- 2) IFPA Tech Refresh - "Phase 1 of the IPDS COTS software tech refresh will be implemented (reaching Initial Operating Capability). This is the first release of the Windows-7 version of IPDS - due 3/15. ESC provides weekly software deliveries for interim testing by AJV-5. Challenges remain with programming of the turns required in PBN procedures. Collaborative work continues between to complete the remaining scope required to achieve IOC. AJV is providing additional resources as required to supply interpretation of TERPS criteria to the ESC development team, reducing lead times for problem resolution with each interim software delivery. AJV and ESC have jointly evaluated and finalized the IPDS IOC test scripts required for IOC in Sept-15.

Commentary (May 2015)

Green, on track. 75 milestones are being tracked for FY15. 46 milestones (61%) completed on schedule. 34 milestones completed early, 12 milestones completed on schedule. 27 milestones are reporting GREEN, on track. Of the 27, 23 milestones (85%) are due in September 2015. 1 milestone is reporting YELLOW, at risk. 1 milestone is reporting RED, missed.

Yellow Milestone:

- 1) Mobile Asset Management Program (MAMP) - "Accept a minimum of 3 large mobile air traffic control towers (MATCT) - due Sept-15. The Contract for the LMATCT is expected to be awarded in mid-June 2015. Due to the innovative design, the program office risk assessment is medium for contract award to occur in June 2015. Significant work will remain once the contract is awarded to accept 2 LMATCTs, the September 2015 due date may be at risk.

RED Milestone:

- 1) IFPA Tech Refresh - "Phase 1 of the IPDS COTS software tech refresh will be implemented (reaching Initial Operating Capability). This is the first release of the Windows-7 version of IPDS - due 3/15. The IT provider (ESC) provides weekly software deliveries for interim testing by Aeronautical Information Services. Some technical challenges have been overcome, including the replacement of the operating system (now Windows-7). Challenges remain with programming of the turns required in PBN procedures. Collaborative work continues between to complete the remaining scope required to achieve IOC. AJV will commit additional resources as required to supply interpretation of TERPS criteria to the ESC development team, reducing lead times for problem resolution with each interim software delivery. Jointly evaluating and finalizing the IPDS IOC test scripts; once this process is complete a target IOC date will be established. Until then, a working date of September 30 has been set.

Status Table (Qualitative Metric)

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

✓ Indicates that the item is complete.

ACAT	Program Name	OSI		STI			CAPP	Comments
		75 milestones		Cost	Sched	Perf		
		52 - Complete						
		20 - Green						
		1 - Yellow						
		2 - Red						
Baselined								
1	ADS-B Baseline Svs & Apps	1	1 / 2	1	0.0%	0.0%	0.0%	1
1	Data Comm S1, P1	2	2 / 2	2	0.0%	0.0%	0.0%	2
1	Data Comm S1, P2 Initial			3	0.0%	0.0%	0.0%	3
								Baseline Completed - Achieved ORD at the last site, Washington (ZDC) on March 27, 2015. Variances associated with
1	ERAM	3	1 / 1	4	-3.8%	-5.2%	0.0%	4
1	ERAM SE & TR	4	2 / 3	5	0.0%	0.0%	0.0%	5
1	RWSL	5	2 / 2	6	0.0%	0.0%	0.0%	6
								17 sites
1	TAMR P1 TR	6	1 / 2	7	-0.2%	0.0%	0.0%	7
								Cost - Estimates are being validated and will be finalized in support of JRC planned for August 2015
1	TAMR P3, S1	7	2 / 2	8	-20.7%	0.0%	0.0%	8
								Cost (scored in FY14) - New software requirements; Baseline Change Decision planned for August 2015
1	TAMR P3, S2	8	2 / 2	9	-9.3%	0.0%	0.0%	9
								Cost - Estimates are being validated and will be finalized in support of JRC planned for August 2015
1	WAAS P4, S1	9	0 / 1	10	0.0%	0.0%	0.0%	10
								FID approved 5/21/14
2	SWIM S1	10	2 / 2	11	0.1%	0.0%	0.0%	10
								FY13 cut from Sequestration; favorable variance
2	SWIM S2A	11	1 / 1	12	0.0%	0.0%	0.0%	11
								9 SIPs
1	NVS - Qualification Phase	12	1 / 1	13				12
								FID approved 9/17/14
2	NEXCOM S2, P1	13	1 / 1	14	0.0%	0.0%	0.0%	
								450 sites
2	FSRM 2	14	0 / 1	15	0.0%	0.0%	0.0%	
2	LCSS	15	1 / 1	16	0.0%	0.0%	0.0%	
3	TBFM WP2	16	1 / 1	17	0.6%	0.0%	0.0%	13
								Baseline Completed - Release 4.3 national deployment completed in Nov-14.
3	CATMT WP2	17	1 / 1	18	0.5%	-8.3%	0.0%	
								Baseline Completed - Release 11 deployed on March 29, 2015. Schedule variance due to sequestration
4	CATMT WP3	18	1 / 1	19	-1.2%	-7.0%	0.0%	
								Per Program Office: Schedule Variance due to sequestration, gov't shutdown, availability of development and test lab resources reallocated to other priorities
3	SASO P2a							100 sites
4	RCISS S2	20	1 / 2	21	0.0%	0.0%	0.0%	
4	AIMM S2	21	1 / 1	22	0.0%	0.0%	0.0%	
								FID approved 8/20/14
4	ASKME Segment 2	22	1 / 1					
4TR	ASR-9 SLEP P2	23	1 / 1					
4TR	ASWON TR	24	0 / 1					
4NI	ELVO P2	25	1 / 2					
4	IDSR	26	0 / 1					1) Achieve IOC at 12 sites - Due 9/30/15
4	MASR	27	2 / 2					
4TR	Mode-S SLEP P2	28	2 / 2					
4TR	NEXRAD SLEP	29	1 / 1					
4	TDWR SLEP	30	1 / 1					
4	TFMS TR	31	1 / 1					
4	VSCS TR2	32	1 / 1					
4TR	VSCS TR3	33	1 / 1					
4TR	WSDS WP1	34	0 / 1					
5	AMEN TR P1	35	1 / 1					
5	FBW Simulator TR	36	0 / 3					
								1) IPDS Phase 1 IOC - Red. Missed. 2) APWS Phase 1 IOC - Completed on Schedule. 3) APWS Phase 2 IOC - Green. On track.
5	IFPA TR S1	37	1 / 3					
5TR	TFMS Remote Site TR	38	1 / 1					
Non-Baselined								
4TR	ACASx	39	1 / 2					
1	ASDE-X TR	40	1 / 1					
2	ATOP	41	1 / 1					
VQ	DME	42	1 / 1					
3VQ	FST	43	0 / 1					
VQ	ILS	44	1 / 1					
4F	MAMP	45	0 / 1					1) Accept a minimum of 3 Large MATCT - due 9/30/15. Will be missed
VQ	NavAids Sustain/Replace	46	0 / 1					
4VQ	NTEP	47	1 / 1					
VQ	Power Systems (PS3)	48	4 / 4					
4VQ	RCOM	49	0 / 1					
VQ	Replace VASI w/PAPI	50	1 / 1					
VQ	RVR	51	0 / 1					
VQ	TVSR II	52	1 / 1					
2F	UIS	53	0 / 1					
VQ	VNNQ	54	1 / 1					

Key	
G	On Track to meet target
Y	At Risk / Caution. May not meet target without further action
R	Missed Target. Not likely to meet target without significant change
B	Complete