

# Missile Defense Agency EVM Update



**Dave Melton**  
**MDA EVM Focal Point**

**Presented To NDIA PMSC**  
**January 30, 2008**



# MDA/DO JAN 08 CONTRACT PERFORMANCE SUMMARY REPORT

Dollars in millions except where noted

Data as of month-end

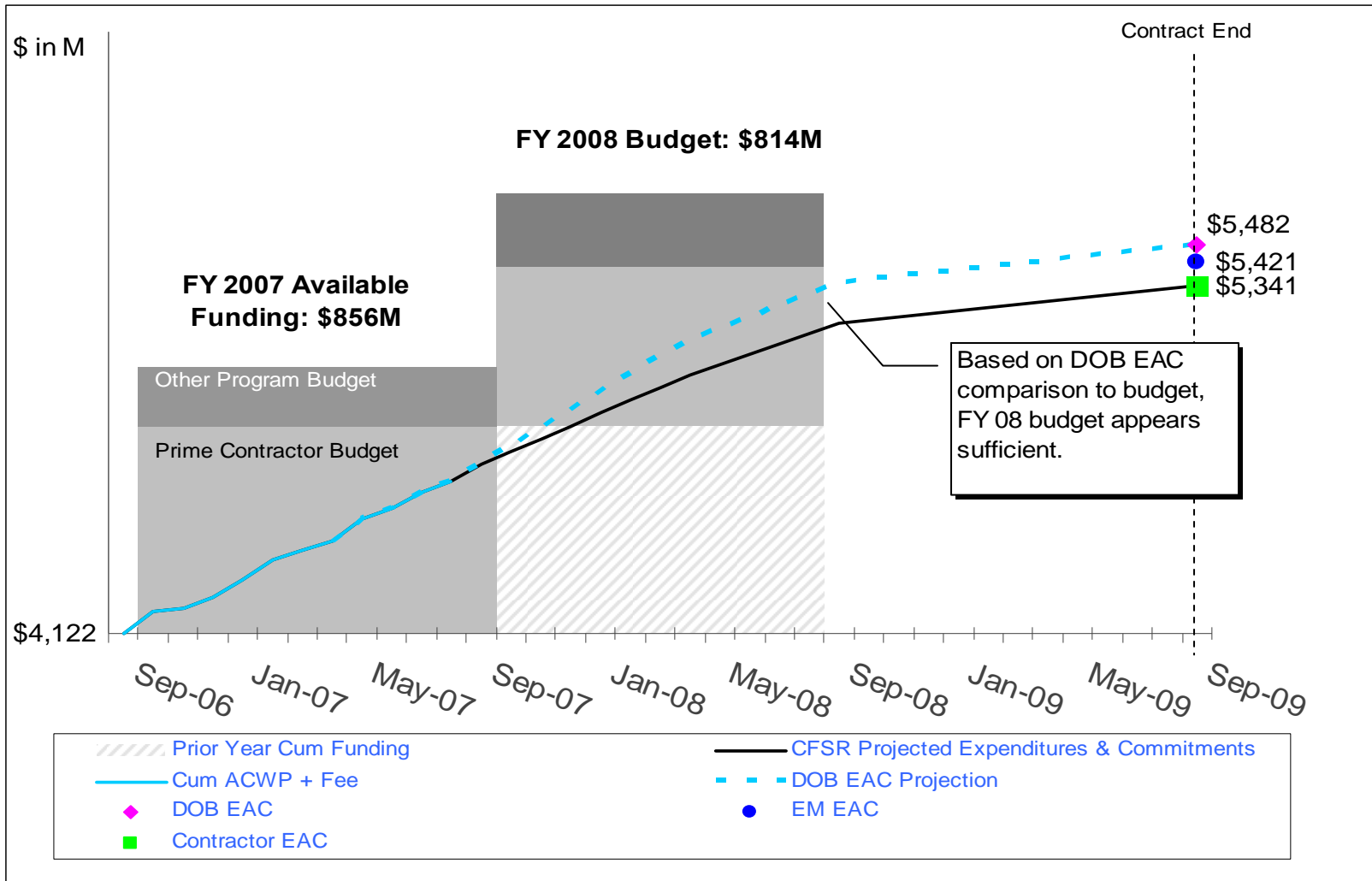
Nov-07

Contract & Baseline Maintenance				Earned Value Management (EVM) Data									EVM Integration FY 08 / 09		
Program / Contract	IBR: Most Recent and Projected			Target Price	Contract Budget Base (CBB)	% Complete	6 mo CPI	CPI Trend	6 mo SPI	DO's (Overrun) / Underrun (\$ / %)		LOE %	Budget Impact	Schedule Risk	
A	Sep-07	/	TBD	\$4.0B	\$3.6B	84%	0.97	↔	1.00	(\$105)	/	-3%	57%	Minimal	No
B	Dec-07	/	TBD	\$1.3B	\$1.1B	69%	1.07	↔	0.98	\$0	/	0%	40%	Minimal	Yes
C	Mar-07	/	Mar-08	\$200	\$179	75%	1.08	↔	0.88	\$0	/	0%	73%	Minimal	No
D	Oct-07	/	TBD	\$1.3B	\$1.1B	66%	0.99	↓	0.96	\$0	/	0%	26%	Minimal	No
E	Mar-07	/	Apr-08	\$797	\$626	96%	0.80	↓	0.96	(\$22)	/	-4%	63%	Minimal	No
F	Dec 06	/	Feb-08	\$15.6B	\$14.0B	79%	1.07	↔	0.98	(\$1.3B)	/	-9%	28%	Moderate	Yes
G	Apr-07	/	Apr-08	\$6.3B	\$5.8B	10%	0.98	↓	0.94	\$0	/	0%	40%	Minimal	Yes
H	Jun-07	/	Apr-08	\$487	\$442	79%	1.07	↓	1.01	\$0	/	0%	31%	Minimal	No
I	Dec-07	/	Mar-08	\$276	\$235	49%	0.98	↓	0.99	(\$5)	/	0%	46%	Minimal	No
J	Oct-06	/	TBD	\$1.1B	\$965	79%	0.59	↓	0.97	(\$325)	/	-34%	25%	Moderate	Yes
K	Nov-07	/	TBD	\$1.0B	\$922	73%	0.92	↓	0.90	(\$35)	/	-4%	30%	Minimal	Yes
L	Nov-07	/	TBD	\$4.9B	\$4.5B	88%	0.98	↑	1.01	(\$250)	/	-6%	30%	Moderate	Yes
M	Aug-07	/	Feb-08	\$104	\$90	52%	0.99	↓	0.97	\$0	/	0%	23%	Minimal	No
<b>TOTAL MDA Programs</b>				<b>\$37.4B</b>	<b>\$33.5B</b>	<b>DOB Projected Overrun</b>			<b>(\$2.1B) / -6%</b>						

This document primarily reflects prime contractor EVM data and narrative information through month-end Nov 07. Where appropriate, narrative information has been updated to reflect programmatic realities through 16 Jan 07.

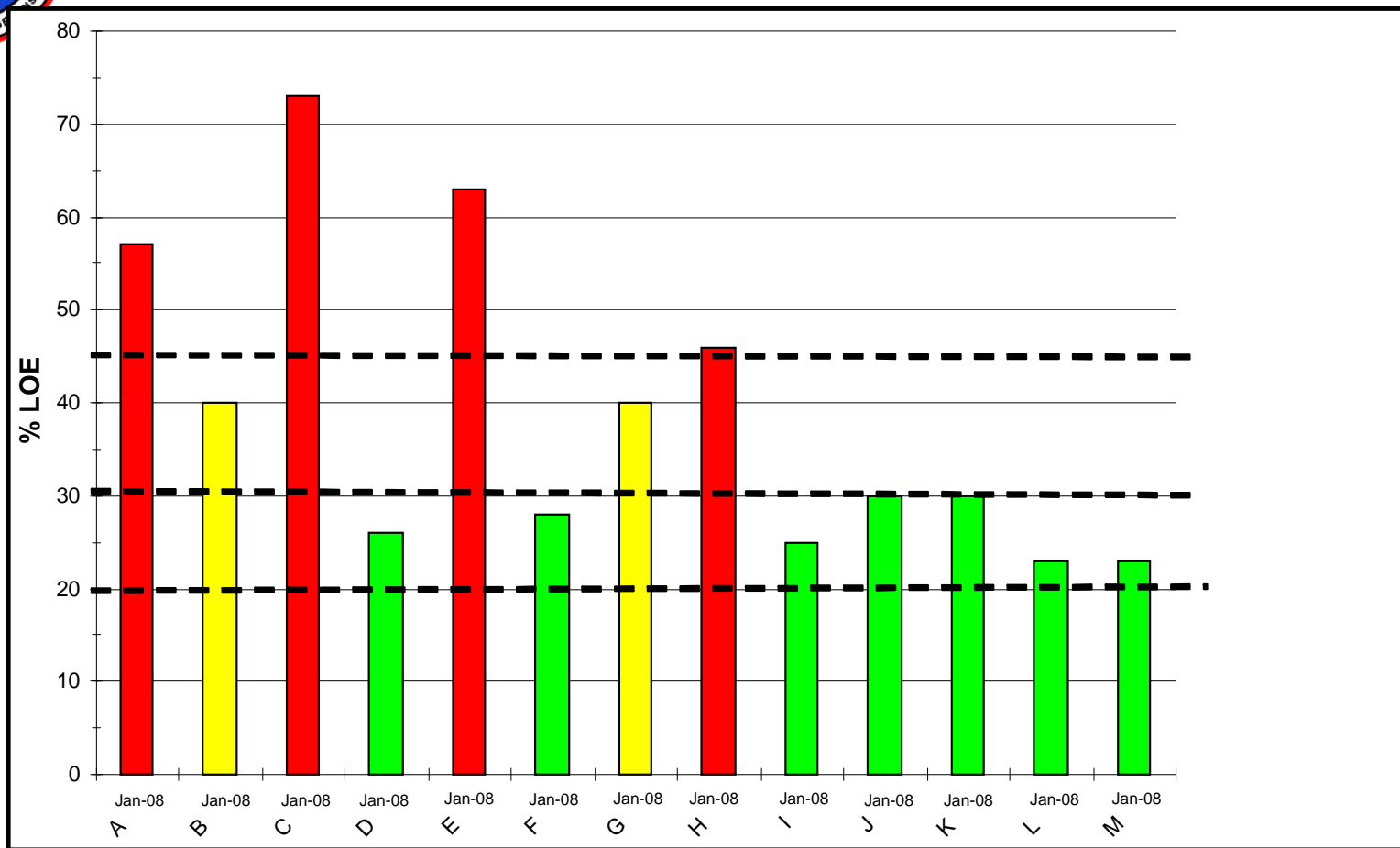


# EV BI Analysis





# LOE Percent on MDA EVM Contracts as of Jan 08



Note: Higher LOE % may be appropriate for some programs. Validate through IBR process, Baseline Maintenance Reviews, DCMA surveillance reviews, etc.

Green	≤ 30%
Yellow	30 - 45%
Red	> 45%

LOE Percent on MDA EVM Contracts as of Jan 08



(Dollars in millions except where noted)

Contract Name	IBR: Most Recent & Projected	Contract Budget Base (CBB)	LOE as % of Contract Budget (1)	Basis of LOE Assessment	Date of LOE Assessment
A	Sep-07 / TBD	\$3.6B	57%	Recent IBR	Sep-07
B	Aug-07 / TBD	\$1.1B	40%	(2)	(2)
C	Jan-07 / Mar-08	\$180	73%	(2)	(2)
D	Oct-07 / TBD	\$1.1B	26%	(2)	(2)
E	Mar-07 / Apr-08	\$625	63%	(2)	(2)
F	Dec 06 / Feb-08	\$14.0B	28%	(2)	(2)
G	Apr-07 / Apr-08	\$5.8B	40%	(2)	(2)
H	Dec-07 / Mar-08	\$235	46%	(2)	(2)
I	Oct-06 / TBD	\$1.0B	25%	(2)	(2)
J	Nov-07 / TBD	\$922	30%	(2)	(2)
K	Oct-07 / TBD	\$4.5B	30%	CAM Surveillance Reviews	Oct-07
L	Nov-07 / TBD	\$551	23%	Recent IBR	Nov-07
M	Aug-07 / Feb-08	\$90	23%	(2)	(2)

Notes:

(1) GAO Statement of Facts (Draft) except for A, J, L, and M.

(2) Program Office input required

# MDA FY08 EVM Review Schedule



	Oct 2007	Nov	Dec	Jan 2008	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
ABL		○ JSR										
Aegis	▲ JSR		▲			▲ SM-3 IBR	●					
AN/TPY-2	▲ ●	●	●	●	●	●	●	●	●	●	●	●
C2BMC						▲ Part 5 IBR						
GMD			●		▲ Sub IBRs	▲ Sub IBRs	▲ ● Sub IBRs	▲ Prime IBR				
MDIOC							▲					
KEI	▲		● JSR				▲ ●					
MKV	▲ ▲		▲									
STSS			● MMR			● MMR			● MMR			● MMR
TC	●	●	●									
THAAD	▲ ▲	▲ ▲	▲	●	●	●	●	●	●	●	●	●
THULE	●				▲							

Time Now

- ▲ IBR
- Other EVM Reviews
- Raytheon Compliance Review
- Monthly Management Review