USAID Portfolio of IT Investments

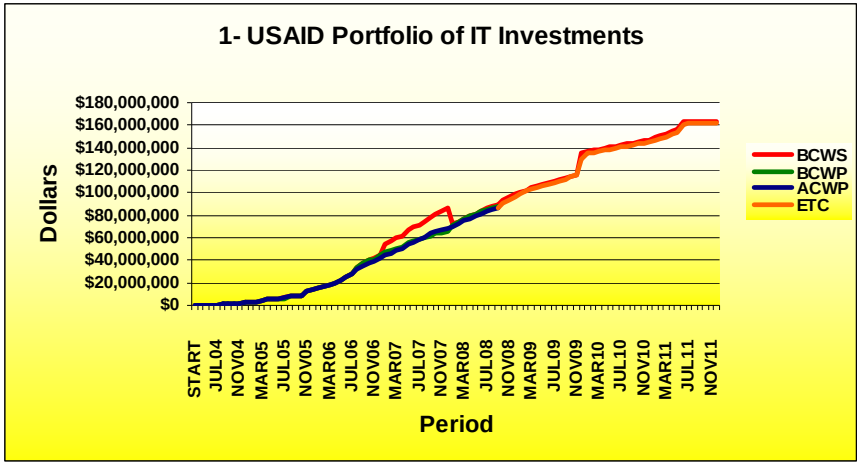
Earned Value Performance Report

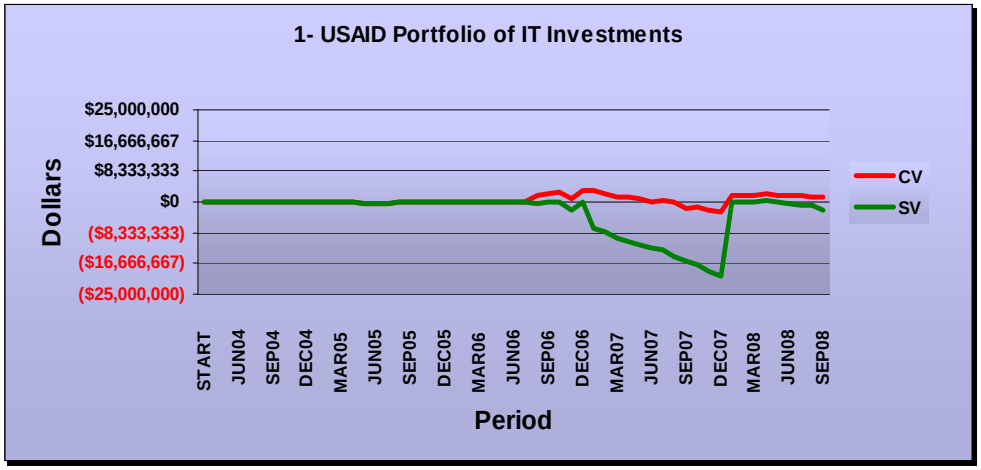
September 2008

Final: 10/31/08

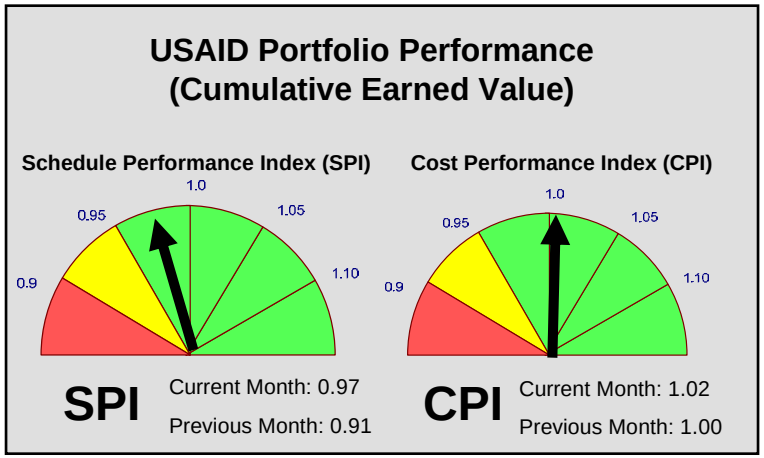
USAID Summary Level – Portfolio of IT Investments

EVM Performance through September 2008





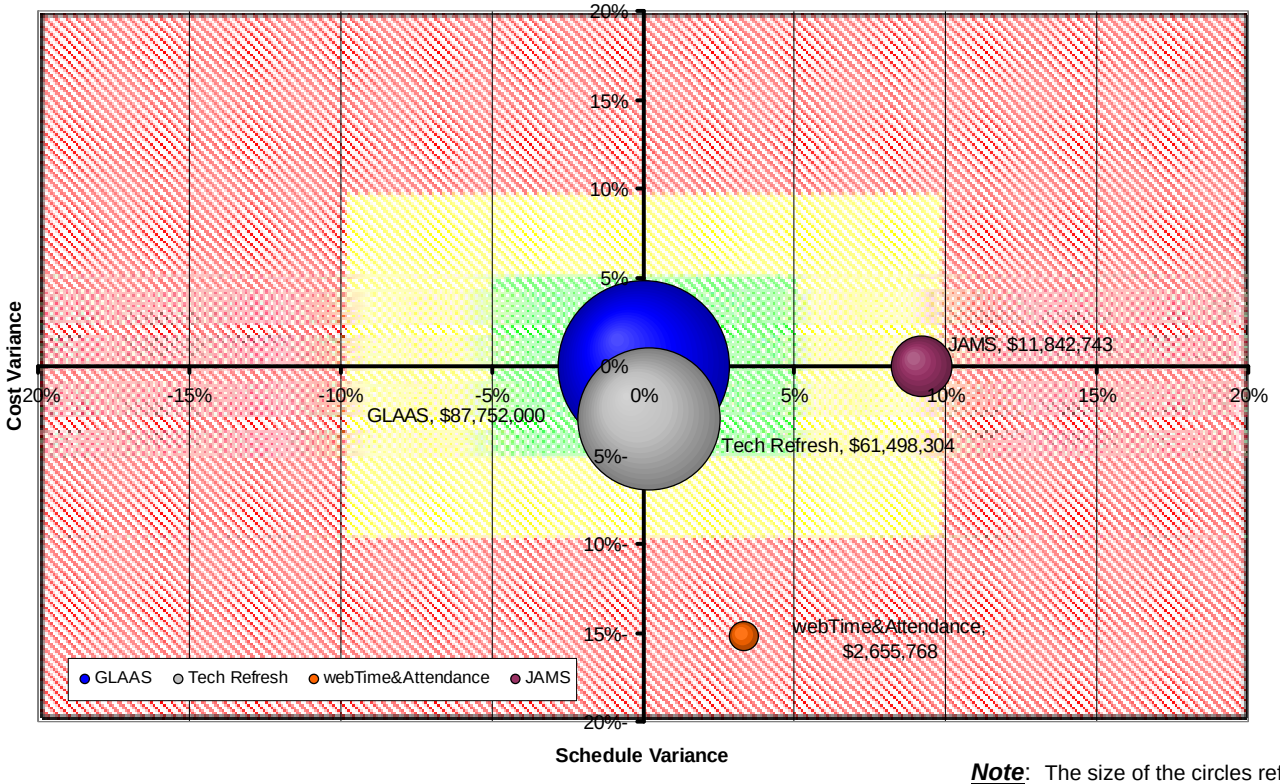
- At the portfolio level, USAID's major IT investments are performing efficiently to cost (CPI = 1.02), but are slightly below with respect to schedule efficiency at (SPI = 0.97).
- At the project level, GLAAS recently rebaselined their project and is working to manage cost and schedule within the 5% variance threshold.
- The .97 SPI is primarily attributed to schedule delays on the WebTA project. This project continues to show delays in schedule performance in their Product and Deployment Control Accounts. The project is in the process of converting its planning packages to work packages and is slated to rebaseline the project later this calendar year.



USAID Summary Level – Portfolio of IT Investments

EVM Performance through September 2008

USAID Portfolio Performance View



Variance Thresholds:

Green = Cost or Schedule Variance is less than +/-5%

Yellow = Cost or Schedule Variance is less than +/-10%

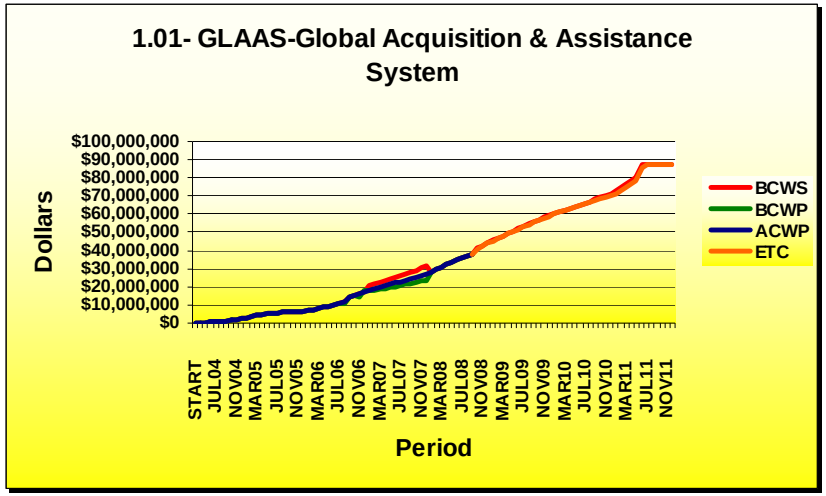
Red = Cost or Schedule Variance exceeds +/-10%.

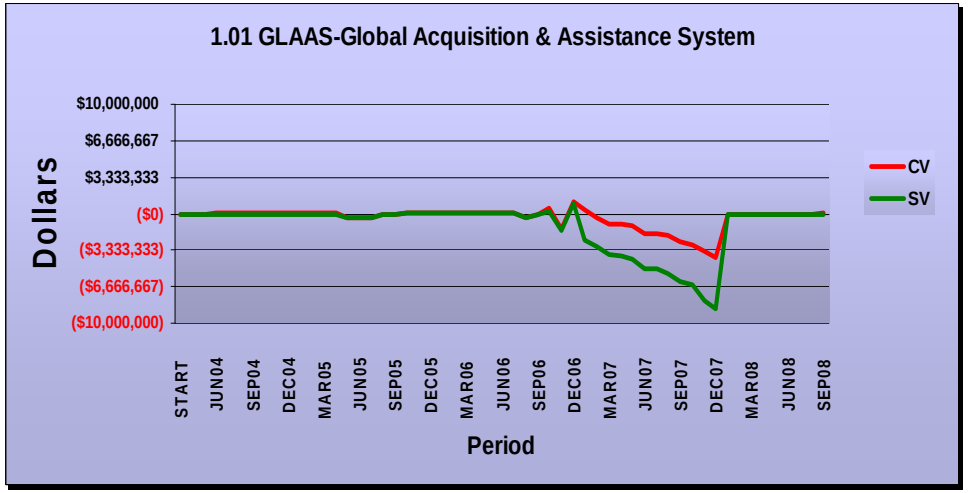
Note: The size of the circles reflect the relative size of the project (i.e. total budget).

	WbsNum	DESCRIPTION	LVL	LL	BcwsCum	BcwpCum	AcwpCum	SV	SV	SpiCum	CV	CV	CPIcum	BAC	EAC	VAC	VAC
1	1	USAID Portfolio of IT Investments	1		89,451,080.(	87,212,854.3	85,888,566.		-2,238,226.3	0.975		1,324,288.2	1.015	163,748,814.	163,860,773		-111,959
2	1.01	GLAAS - Global Acquisition & Assistance	2		37,603,536.	37,603,536.	37,576,780.8		0.0	1.000		26,755.5	1.001	87,751,999.7	87,688,582		63,417
3	1.02	JAMS - Joint Assistance Mgmt System	2		11,842,743.(	11,842,743.(	10,749,989.3		0.0	1.000		1,092,753.7	1.102	11,842,743.(	10,749,989.3		1,092,753.7
4	1.03	TR - Technology Refresh Program	2		37,717,862.	35,883,684.8	35,767,204.5		-1,834,177.3	0.951		116,480.3	1.003	61,498,303.5	62,729,960		-1,231,657
5	1.04	webT&A - Time & Attendance System	2		2,286,939.2	1,882,890.1	1,794,591.5		-404,049.	0.823		88,298.6	1.049	2,655,767.5	2,692,242		-36,475

1.01 Global Acquisition and Assistance (GLAAS)

EVM Performance through September 2008





Key Performance Indices	
CPI = 1.00	SPI = 1.00

- Overall, GLAAS is on target for cost and performance, as a result of the re-baseline of the cost and schedule in September 2008. The new cost and schedule baseline was developed to reflect the addition of the Assistance functionality into GLAAS. The new baseline was validated during the Integrated Baseline Review which was held on August 28, 2008.

1.01 GLAAS – Cost Accounts (page 1 of 2)

EVM Performance through September 2008

Current Control Accounts

	WbsNum	DESCRIPTION	LVL	LL	BcwsCum	BcwpCum	AcwpCum	SV	SV	SpICum	CV	CV	CPIcum	BAC	EAC	VAC	VAC
8	1.01	GLAAS - Global Acquisition & Assistance System	2		37,603,536.4	37,603,536.4	37,576,780.8		0.0	1.000		26,755.5	1.001	87,751,999.7	87,688,582		63,417.00
19	1.01.1	GLAAS Global Acquistion & Assistance System (Au	3		248,592.0	248,592.0	221,836.5		0.0	1.000		26,755.5	1.121	50,397,055.3	50,370,299.8		
20	1.01.1.1	GLAAS Management	4	√	180,287.0	180,287.0	137,113.5		0.0	1.000		43,173.5	1.315	15,302,911.0	15,259,737.5		43,173.5
29	1.01.1.2	GLAAS Change Management	4	√	0.0	0.0	0.0		0.0	0.000		0.0	0.000	1,553,723.2	1,553,723.2		0.0
30	1.01.1.3	GLAAS Fuctional Support	4	√	1,123.0	1,123.0	1,123.0		0.0	1.000		0.0	1.000	1,204,737.7	1,204,737.7		0.0
31	1.01.1.4	GLAAS Custom Reports	4	√	0.0	0.0	0.0		0.0	0.000		0.0	0.000	304,077.3	304,077.3		0.0
32	1.01.1.5	GLAAS ODS Maintenance	4	√	0.0	0.0	0.0		0.0	0.000		0.0	0.000	286,461.5	286,461.5		0.0
33	1.01.1.6	GLAAS Release 3.0	4	√	30,240.0	30,240.0	20,240.0		0.0	1.000		10,000.0	1.494	1,085,819.0	1,075,819.0		10,000.0
34	1.01.1.7	GLAAS Release 3.1	4	√	0.0	0.0	0.0		0.0	0.000		0.0	0.000	1,918,910.6	1,918,910.6		0.0
35	1.01.1.8	GLAAS Release 3.2	4	√	0.0	0.0	0.0		0.0	0.000		0.0	0.000	1,312,999.7	1,312,999.7		0.0
36	1.01.1.9	GLAAS Release Maintenance	4	√	0.0	0.0	0.0		0.0	0.000		0.0	0.000	707,929.3	707,929.3		0.0
21	1.01.1.10	GLAAS Production Ops Support	4	√	10,574.0	10,574.0	10,574.0		0.0	1.000		0.0	1.000	7,570,368.1	7,570,368.1		0.0
22	1.01.1.11	GLAAS Training Development and Delivery	4	√	0.0	0.0	0.0		0.0	0.000		0.0	0.000	608,767.7	608,767.7		0.0
23	1.01.1.12	GLAAS Pilot Deployments	4	√	16,000.0	16,000.0	16,000.0		0.0	1.000		0.0	1.000	81,422.0	81,422.0		0.0
24	1.01.1.13	GLAAS Cornerstone Deployments	4	√	0.0	0.0	0.0		0.0	0.000		0.0	0.000	1,487,430.0	1,487,430.0		0.0
25	1.01.1.14	GLAAS Domestic Deployments	4	√	0.0	0.0	0.0		0.0	0.000		0.0	0.000	1,102,428.1	1,102,428.1		0.0
26	1.01.1.15	GLAAS Overseas Deployment	4	√	0.0	0.0	0.0		0.0	0.000		0.0	0.000	6,495,887.6	6,495,887.6		0.0
27	1.01.1.16	GLAAS Help Desk	4	√	10,368.0	10,368.0	36,786.0		0.0	1.000		-26,418.0	0.282	6,744,853.2	6,771,071.2		-26,418.0
28	1.01.1.18	GLAAS Non-Labor Costs	4	√	0.0	0.0	0.0		0.0	0.000		0.0	0.000	2,628,529.2	2,628,529.2		0.0

1.01 GLAAS – Cost Accounts (page 2 of 2)

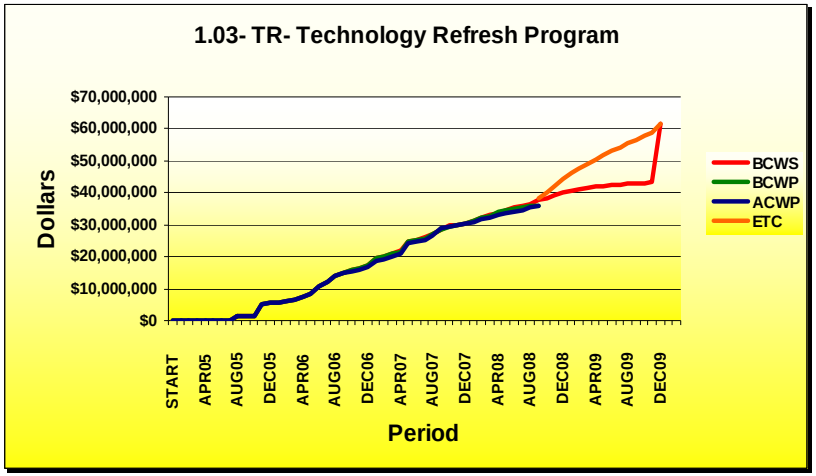
EVM Performance through September 2008

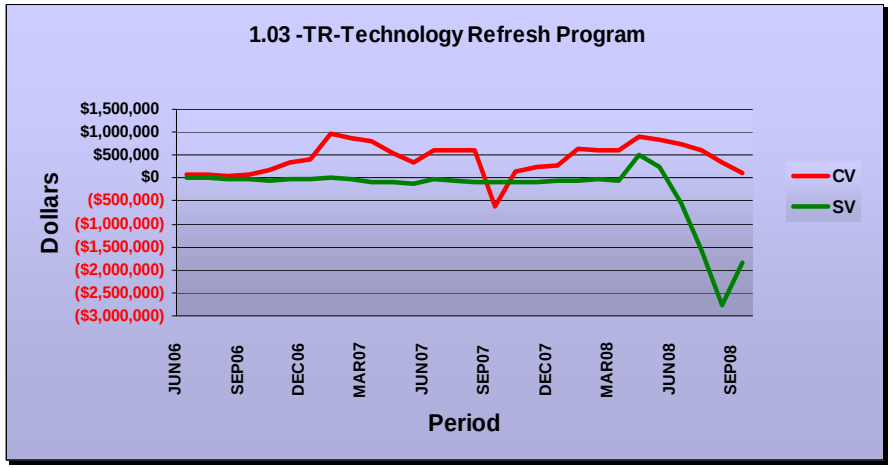
Closed Control Accounts

	WbsNum	DESCRIPTION	LVL	LL	BcwsCum	BcwpCum	AcwpCum	SV	SV	SpiCum	CV	CV	CPIcum	BAC	EAC	VAC	VAC
9	1.01 00	GLAS Non-Labor	3	√	3,402,555.6	3,402,555.6	3,402,555.6		0.0	1.000		0.0	1.000	3,402,555.6	3,402,555.6		0.0
10	1.01 01	GLAS Governance	3	√	173,775.0	173,775.0	173,775.0		0.0	1.000		0.0	1.000	173,775.0	173,775.0		0.0
11	1.01 02	GLAS Management	3	√	7,278,941.0	7,278,941.0	7,278,941 0		0.0	1.000		0.0	1.000	7,278,941 0	7,278,941 0		0.0
12	1.01 03	GLAS System Engineering	3	√	6,989,882.6	6,989,882.6	6,989,882.6		0.0	1.000		0.0	1.000	6,989,882.6	6,989,882.6		0.0
13	1.01 04	GLAS PDI Components	3	√	984,091.1	984,091.1	984,091.1		0.0	1.000		0.0	1.000	984,091.1	984,091.1		0.0
14	1.01 05	GLAS PDI system (Integra ion and Support)	3	√	1,933,759.7	1,933,759.7	1,933,759.7		0.0	1.000		0.0	1.000	1,933,759.7	1,933,759.7		0.0
15	1.01 06	GLAS Developer's System Tests	3	√	1,756,649.1	1,756,649.1	1,756,649.1		0.0	1.000		0.0	1.000	1,756,649.1	1,756,649.1		0.0
16	1.01 07	GLAS Verifica ion and Acceptance	3	√	988,760.0	988,760.0	988,760.0		0.0	1.000		0.0	1.000	988,760.0	988,760.0		0.0
17	1.01 08	GLAS Pilots and Finalizing	3	√	945,912.7	945,912.7	945,912.7		0.0	1.000		0.0	1.000	945,912.7	945,912.7		0.0
18	1.01 09	GLAS Deployment	3	√	118,908.6	118,908.6	118,908.6		0.0	1.000		0.0	1.000	118,908.6	118,908.6		0.0
37	1.01.10	GLAS Organizational Change Management	3	√	1,026,645.5	1,026,645.5	1,026,645 5		0.0	1.000		0.0	1.000	1,026,645 5	1,026,645 5		0.0
38	1.01.11	GLAS Training	3	√	1,352,766.3	1,352,766.3	1,352,766 3		0.0	1.000		0.0	1.000	1,352,766 3	1,352,766 3		0.0
39	1.01.12	GLAS Facilities	3	√	10,276.3	10,276.3	10,276.3		0.0	1.000		0.0	1.000	10,276.3	10,276.3		0.0
40	1.01.13	GLAS Support Tools/Spares	3	√	45,643.2	45,643.2	45,643.2		0.0	1.000		0.0	1.000	45,643.2	45,643.2		0.0
41	1.01.14	GLAS Impacted Systems Support	3	√	342,209.0	342,209.0	342,209.0		0.0	1.000		0.0	1.000	342,209.0	342,209.0		0.0
42	1.01.15	GLAAS - Global Acquisition and Assistance System	3		10,004,168.6	10,004,168.6	10,004,168.6		0.0	1.000		0.0	1.000	10,004,168.6	10,004,168.6		0.0
43	1.01.15.01	GLAAS Management	4	√	3,825,993.9	3,825,993.9	3,825,993 9		0.0	1.000		0.0	1.000	3,825,993 9	3,825,993 9		0.0
44	1.01.15.02	GLAAS Production Pilot System Support (Envir, Tool	4	√	515,698.1	515,698.1	515,698.1		0.0	1.000		0.0	1.000	515,698.1	515,698.1		0.0
45	1.01.15.03	GLAAS Release 2.1 Management	4	√	2,095,297.2	2,095,297.2	2,095,297 2		0.0	1.000		0.0	1.000	2,095,297 2	2,095,297 2		0.0
46	1.01.15.04	GLAAS Release 3.0 Management	4	√	2,266,280.6	2,266,280.6	2,266,280.6		0.0	1.000		0.0	1.000	2,266,280.6	2,266,280.6		0.0
47	1.01.15.05	GLAAS Deployment	4	√	1,182,254.0	1,182,254.0	1,182,254 0		0.0	1.000		0.0	1.000	1,182,254 0	1,182,254 0		0.0
48	1.01.15.07	GLAAS System Security	4	√	118,644.8	118,644.8	118,644.8		0.0	1.000		0.0	1.000	118,644.8	118,644.8		0.0

1.03 Technology Refresh Program

EVM Performance through September 2008





Key Performance Indices	
CPI =1.00	SPI = 0.95

- The Technology Refresh Program cost performance is on target. However the schedule variance has increased. The SPI of .95 is due to a delay in Server Missions procurement purchases as additional funding on the PRIME 2.2 contract had not yet been secured. In addition, delivery of equipment experienced extensive delays leading to delays in claiming receipt of equipment until the Missions had received the items
- The Technology Refresh Program Team is working to modify scope and schedule which will be reviewed during the program Integrated Baseline Review slated for late November of this year. This change in baseline will not increase the overall Tech Refresh cost baseline. The IBR process will be documented with the justification for the change. The team will also document the reasons that led to the need for a new baseline and mitigation strategies to prevent occurrence of such variances.

1.03 Technology Refresh – Cost Accounts (page 1 of 2)

EVM Performance through September 2008

	WbsNum	DESCRIPTION	LVL	LL	BcwsCum	BcwpCum	AcwpCum	SV	SV	SPIcum	CV	CV	CPIcum	BAC	EAC	VAC	VAC
1	1.03	TR - Technology Refresh Program	2		37,717,862.1	35,883,684.8	35,767,204.5		-1,834,177.3	0.951		116,480.3	1.003	61,498,303.5	62,729,960		-1,231,657
2	1.03 00	TR Program Management	3	√	1,519,535.2	1,519,535.2	1,519,554.0		0.0	1.000		-18.8	1.000	2,086,996.5	2,124,846 0		-37,849.5
3	1.03 01	TR Printer Refresh	3	√	721,115.0	721,115.0	721,115.0		0.0	1.000		0.0	1.000	721,115.0	721,115.0		0.0
4	1.03 02	TR Desktop Phase I	3	√	3,511,462.0	3,511,462.0	3,504,420.0		0.0	1.000		7,042.0	1.002	3,511,462 0	3,504,420 0		7,042.0
5	1.03 03	TR Remedy	3	√	1,013,064.0	1,013,064.0	906,211.0		0.0	1.000		106,853.0	1.118	1,013,064 0	906,211.0		106,853.0
6	1.03 04	TR Mission Application Servers	3	√	1,171,913.0	1,171,913.0	1,171,913.0		0.0	1.000		0.0	1.000	1,171,913 0	1,171,913 0		0.0
7	1.03 05	TR HQ Switches	3	√	3,217,212.0	3,217,212.0	2,945,345.0		0.0	1.000		271,867.0	1.092	3,217,212 0	2,945,345 0		271,867.0
8	1.03 06	TR Software Distribution	3	√	1,845,971.0	1,845,971.0	1,900,642.0		0.0	1.000		-54,671 0	0.971	1,845,971 0	1,900,642 0		-54,671 0
9	1.03 07	TR Secure Remote Access	3	√	1,969,493.0	1,969,493.0	1,797,388.0		0.0	1.000		172,105.0	1.096	1,969,493 0	1,797,388 0		172,105.0
10	1.03 08	TR Point of Presence	3		5,070,778.0	5,050,015.2	5,022,570.0		-20,762.8	0.996		27,445.2	1.005	5,070,778 0	5,043,332.8		27,445.2
11	1.03 08.00	TR POP Non-Labor	4	√	1,581,065.0	1,581,065.0	1,638,138.0		0.0	1.000		-57,073 0	0.965	1,581,065 0	1,638,138 0		-57,073 0
12	1.03 08.02	TR POP Management	4	√	395,645.0	395,645.0	435,745.0		0.0	1.000		-40,100 0	0.908	395,645.0	435,745.0		-40,100 0
13	1.03 08.03	TR POP System Engineering	4	√	16,502.0	16,502.0	54,892.0		0.0	1.000		-38,390 0	0.301	16,502.0	54,892.0		-38,390 0
14	1.03 08.04	TR POP PDI Components	4	√	57,614.0	57,614.0	459,061.0		0.0	1.000		-401,447 0	0.126	57,614.0	459,061.0		-401,447 0
15	1.03 08.05	TR POP PDI System (Integration and Support)	4	√	7,501.0	7,501.0	0.0		0.0	1.000		7,501.0	0.000	7,501 0	0.0		7,501.0
16	1.03 08.06	TR POP Developer's System Tests	4	√	77,920.0	77,920.0	0.0		0.0	1.000		77,920.0	0.000	77,920.0	0.0		77,920.0
17	1.03 08.09	TR POP Deployment	4	√	519,070.0	498,307.2	19,273.0		-20,762.8	0.960		479,034.2	25.855	519,070.0	40,035.8		479,034.2
18	1.03 08.15	TR POP Historical (5/07 and prior)	4	√	2,415,461.0	2,415,461.0	2,415,461.0		0.0	1.000		0.0	1.000	2,415,461 0	2,415,461 0		0.0

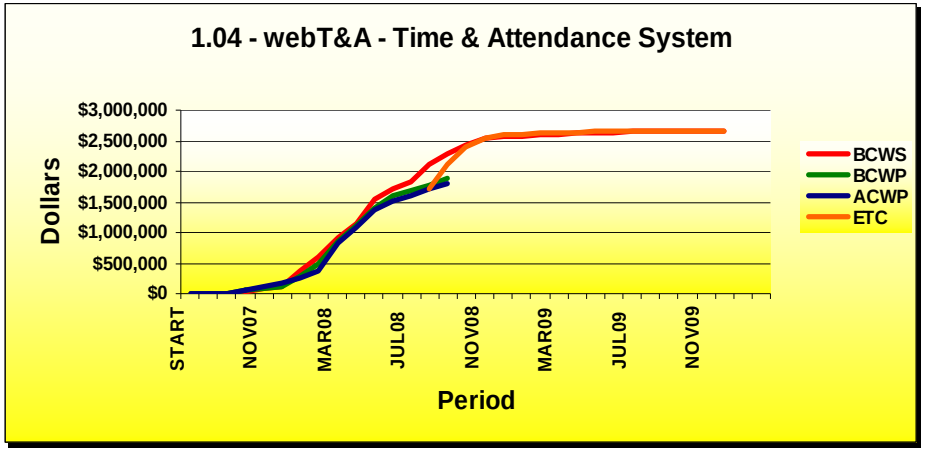
1.03 Technology Refresh – Cost Accounts (page 2 of 2)

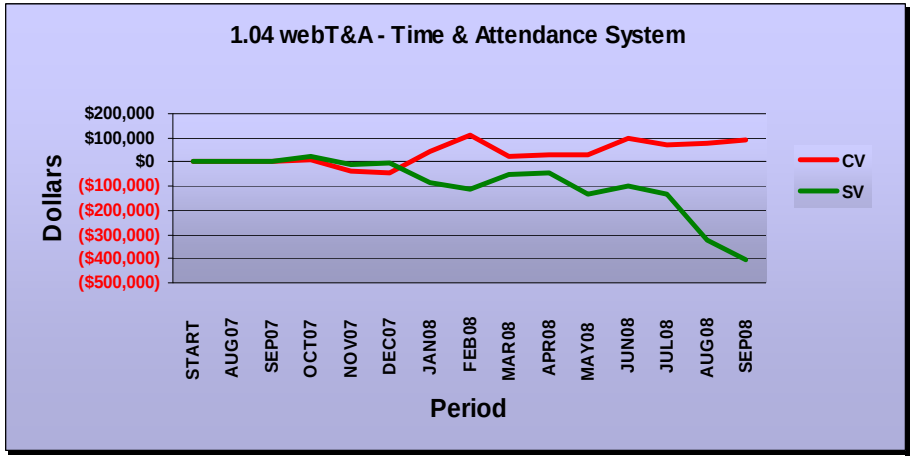
EVM Performance through September 2008

	WbsNum	DESCRIPTION	LVL	LL	BcwsCum	BcwpCum	AcwpCum	SV	SV	SPIcum	CV	CV	CPIcum	BAC	EAC	VAC	VAC
19	1.03.09	TR Pre-Production Lab	3		1,317,071 0	1,317,071.0	1,300,737 0		0.0	1.000		16,334.0	1.013	1,317,071 0	1,300,737.0		16,334.0
20	1.03.09.00	TR PPL Non-Labor	4	√	203,138.0	203,138.0	149,011.0		0.0	1.000		54,127.0	1.363	203,138.0	149,011.0		54,127.0
21	1.03.09.02	TR PPL Management	4	√	82,179.0	82,179.0	153,768.0		0.0	1.000		-71,589.0	0.534	82,179.0	153,768.0		-71,589.0
22	1.03.09.03	TR PPL System Engineering	4	√	0.0	0.0	383,098.0		0.0	0.000		-383,098.0	0.000	0.0	383,098.0		-383,098.0
23	1.03.09.05	TR PPL PDI System (Integra ion and Support)	4	√	266,468.0	266,468.0	0.0		0.0	1.000		266,468.0	0.000	266,468.0	0.0		266,468.0
24	1.03.09.06	TR PPL Developer's System Tests	4	√	118,931.0	118,931.0	0.0		0.0	1.000		118,931.0	0.000	118,931.0	0.0		118,931.0
25	1.03.09.07	TR PPL Verification and Acceptance	4	√	31,495.0	31,495.0	0.0		0.0	1.000		31,495.0	0.000	31,495.0	0.0		31,495.0
26	1.03.09.15	TR PPL PPL Historical (1/07 and prior)	4	√	614,860.0	614,860.0	614,860.0		0.0	1.000		0.0	1.000	614,860.0	614,860.0		0.0
27	1.03.10	TR Developer's Netw ork Implementation	3		568,520.0	568,520.0	667,512.0		0.0	1.000		-98,992.0	0.852	568,520.0	667,512.0		-98,992.0
28	1.03.10.00	TR DevNet Non-Labor	4	√	90,709.0	90,709.0	95,942.0		0.0	1.000		-5,233.0	0.945	90,709.0	95,942.0		-5,233.0
29	1.03.10.02	TR DevNet Management	4	√	0.0	0.0	1,401 0		0.0	0.000		-1,401.0	0.000	0.0	1,401.0		-1,401.0
30	1.03.10.03	TR DevNet System Engineering	4	√	13,652.0	13,652.0	141,283.0		0.0	1.000		-127,631.0	0.097	13,652.0	141,283.0		-127,631.0
31	1.03.10.04	TR DevNet PDI Components	4	√	9,341 0	9,341.0	39,425.0		0.0	1.000		-30,084.0	0.237	9,341 0	39,425.0		-30,084.0
32	1.03.10.05	TR DevNet PDI System (Integration and Support	4	√	40,197.0	40,197.0	0.0		0.0	1.000		40,197.0	0.000	40,197.0	0.0		40,197.0
33	1.03.10.07	TR DevNet Verification and Acceptance	4	√	29,605.0	29,605.0	4,445 0		0.0	1.000		25,160.0	6.660	29,605.0	4,445.0		25,160.0
34	1.03.10.15	TR DevNet Dev Net Historical (6/06 and prior)	4	√	385,016.0	385,016.0	385,016.0		0.0	1.000		0.0	1.000	385,016.0	385,016.0		0.0
35	1.03.11	TR WAN	3	√	2,696,748 8	2,395,653.0	2,424,205 0		-301,095.8	0.888		-28,552.0	0.988	14,669,472.4	14,729,878.2		-60,405.7
36	1.03.12	TR Server AID/W	3	√	1,912,015 0	2,054,718.9	1,954,121.4		142,703.9	1.075		100,597.5	1.051	5,110,543 0	5,009,945.5		100,597.5
37	1.03.13	TR Server Missions	3	√	3,428,351 0	1,773,328.4	2,425,869 0		-1,655,022.6	0.517		-652,540.6	0.731	5,750,453 0	6,491,588.3		-741,135.3
38	1.03.14	TR IPv6	3	√	486,122.0	486,122.0	486,122.0		0.0	1.000		0.0	1.000	575,150.0	575,150.0		0.0
39	1.03.15	TR Enterprise Tools	3	√	1,248,270 0	1,248,270.0	1,286,441 0		0.0	1.000		-38,171.0	0.970	1,248,270 0	1,286,441.0		-38,171.0
40	1.03.16	TR Enterprise Disaster Recovery	3	√	756,843.1	756,843.1	394,395.0		0.0	1.000		362,448.1	1.919	1,519,999.6	1,157,551.6		362,448.1
41	1.03.17	TR PMO	3	√	5,263,378 0	5,263,378.0	5,338,644 0		0.0	1.000		-75,266.0	0.986	6,426,096 0	6,501,362.0		-75,266.0
42	1.03.18	TR Desktop Phase II	3	√	0.0	0.0	0.0		0.0	0.000		0.0	0.000	371,106.0	371,106.0		0.0
43	1.03.19	TR Desktop Phase III	3	√	0.0	0.0	0.0		0.0	0.000		0.0	0.000	1,102,500 0	1,102,500.0		0.0
44	1.03.20	TR Analysis of Mission Telephone Platforms	3	√	0.0	0.0	0.0		0.0	0.000		0.0	0.000	90,000.0	90,000.0		0.0
45	1.03.21	TR Telephony	3	√	0.0	0.0	0.0		0.0	0.000		0.0	0.000	2,141,118 0	2,141,118.0		0.0

1.04 Time and Attendance (webTA)

EVM Performance through September 2008





Key Performance Indices	
CPI = 1.00	SPI = 0.82

- The webTA Project is outside of the schedule variance threshold of 10%. However, the project is still on target for cost performance. The team is in the process of baselining project requirements and decomposing scope to work in to work packages for the next phase of the project. Adjustments to schedule and cost will be reflected in the rebaseline and will be reviewed during the Integrated Baseline Review slated for January of 2009.
- The WebTA Team will document the justification for the change in cost, schedule, and scope baseline. The team will also document the reasons that led to the need for a new baseline and provide mitigation strategies to prevent occurrence of such variances.

1.04 Time and Attendance – Cost Accounts

EVM Performance through September 2008

	WbsNum	DESCRIPTION	LVL	LL	BcwsCum	BcwpCum	AcwpCum	SV	SV	SPIcum	CV	CV	CPIcum	BAC	EAC	VAC	VAC
1	1.04	web T&A - Time & Attendance System	2		2,286,939.2	1,882,890.1	1,794,591.5		-404,049.1	0.823		88,298.6	1.049	2,655,767.5	2,692,242		-36,475.0
2	1.04.01	web T&A Management	3	√	361,939.9	367,673.2	337,885.0		5,733.3	1.016		29,788.2	1.088	436,336.4	441,350.3		-5,013.9
3	1.04.02	web T&A System Engineering	3	√	250,000.0	250,000.0	250,000.0		0.0	1.000		0.0	1.000	250,000.0	250,000.0		0.0
4	1.04.03	web T&A Product	3	√	743,509.3	595,983.3	593,283.9		-147,526.0	0.802		2,699.4	1.005	752,229.2	753,889.7		-1,660.6
5	1.04.04	web T&A Organizational Change	3	√	22,400.0	22,400.0	22,400.0		0.0	1.000		0.0	1.000	28,800.0	32,000.0		-3,200.0
6	1.04.05	web T&A Environments	3	√	160,000.0	160,000.0	160,000.0		0.0	1.000		0.0	1.000	160,000.0	160,000.0		0.0
7	1.04.07	web T&A Deployment	3	√	414,553.0	162,845.0	159,645.0		-251,708.0	0.393		3,200.0	1.020	489,815.0	493,015.0		-3,200.0
8	1.04.08	web T&A Operations & Maintenance / Steady Sta	3	√	334,537.0	323,988.6	271,377.6		-10,548.4	0.968		52,611.0	1.194	538,587.0	535,832.4		2,754.6