

PBO 180[®]

Performance and Budget Optimization Toolset

PBO 180 Benefits

- Improve planning with optimized budget and schedule
- Gain leverage by being able to respond to change
 - Quick, consistent budget and schedule modeling
 - Answers in minutes
 - Identify quantitative and qualitative impacts of cuts on a project's expected outcome
 - Quantify schedule risk
- Tighten Governance
 - Increase accountability
 - EVM compliant and robust reporting

Advantages

- During Planning:
 - Understand the impact of cost cuts and scope changes
 - Assess the impact of risk on cost and schedule
- During Execution:
 - Use EVM tools to monitor and report on progress
 - Re-plan when behind schedule/over budget/scope is changed

Get the most for your money

Have confidence in your schedule

Understand the effect of changes

Don't just report - Act

Take Project Management to the Next Level

Get everything you need out of a project management toolset. Go beyond the basics of scope definition, time/cost estimates, scheduling, and earned value management. Finally, a product that helps you address the most difficult project management questions...

- *When you only get 80% of the money you asked for*
 - What do you cut to achieve the highest efficiency?
 - How do you quantify the impact?
- *When you need to be confident that you can complete the project in a specific amount of time*
 - How do you plan for uncertainty?
- *When EVM metrics show you are behind schedule*
 - Which tasks should you add resources to in order to get back on track most efficiently?
 - How much will it cost?
- *When you need to explain how scope changes impact the expected outcome of your project*
 - How do you get the information quickly and confidently?

PBO 180 has the answers

PBM Run Name:		Software Apps 7 yrs		Profile Name:		Software Apps 2011-2018		
Run Type:		Constrained Run - Cost		Total Requirements:		\$4,249,095.58	Year: 2011 - 2017	
	Funding Year	Original Required Funding	New Required Funding	Minimum Funding	Available Funding	Total Funding	Remaining Funding	Readiness
+	2011	\$1,773,028.34	\$1,773,028.34	\$0.00	\$1,595,725.50	\$1,595,725.50	\$0.00	
+	2012	\$366,916.10	\$509,970.20	\$0.00	\$458,155.76	\$458,155.76	\$0.00	
+	2013	\$491,565.42	\$513,452.70	\$0.00	\$442,408.89	\$442,408.89	\$0.00	
+	2014	\$365,399.48	\$408,663.94	\$0.00	\$328,859.54	\$328,859.54	\$0.00	
+	2015	\$411,655.31	\$463,056.38	\$0.00	\$370,489.78	\$370,489.78	\$0.00	
+	2016	\$399,941.78	\$463,872.78	\$31,212.00	\$359,947.60	\$359,947.60	\$0.00	
+	2017	\$440,589.15	\$515,335.72	\$46,903.53	\$396,530.24	\$396,530.24	\$0.00	
Total		\$4,249,095.58			\$3,952,117.31	\$3,952,117.31		

Task #/WBS	Task Name	Funding Year	Objective Weight	Color of Money	Required Costs	2011	2012	2013	2014	2015	2016	2017
4	Application enhancements				\$750,343.20	●	●	●	●	●	●	●
4.1	Financial Application Enhancements				\$432,343.65	●	●	●	●	●	●	●
4.2	HR Application Enhancements				\$198,206.25	●	●	●	●	●	●	●
4.2.1	Add portal for staff access to information	2014	300/300	Development	\$7,928.25					●		
4.2.2	Add validation to file imports	2011	600/200	Development	\$23,784.75	●						
4.2.3	Allow HR to release data directly to financial application	2013	500/200	Development	\$52,326.45			●	●	●		
4.2.4	Allow users to setup user-defined defaults	2014	150/200	Development	\$15,856.50						●	●
4.2.5	Automate HR reports	2013	600/401	Development	\$14,270.85			●				

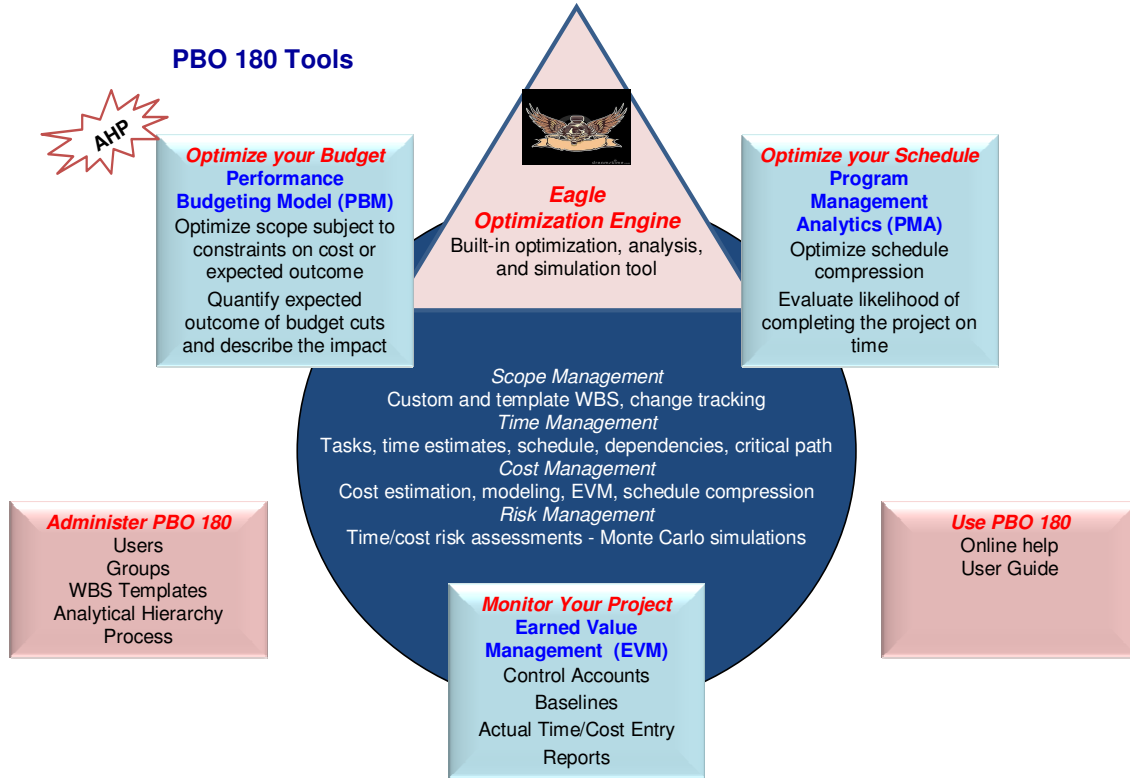
- Budgets optimized over an entire project, or year by year
- Requirements not funded in one year can be rolled into the next
- Tasks funded yearly (e.g., operation and maintenance) are managed



PBO 180

A Fully Integrated Project Management Toolset

Augment standard project management capabilities with PBO 180's fully integrated Performance Budget Modeling, Program Management Analytics, and EVM tools, powered by EOS' *Eagle Optimization Engine*.



Features:

- Web-based – IE and Firefox
- Runs on SQL Server, Oracle, or other RDBMS
- Built in interface to Microsoft Project
- Built in help
- Administration tools control access to data
- Handles one-time projects
- Handles annual recurring tasks
- Integrated graphics show time/cost tradeoffs, probability of completion, EVM metrics
- Matrix and formatted reports

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Monte Carlo Simulation Results



CONTRACT PERFORMANCE REPORT

FORMAL 1 WORK BREAKDOWN STRUCTURE DOLLARS IN

CONTRACTOR		CONTRACT		PROGRAM		
a. NAME	b. NAME	a. NAME	b. NAME	a. NAME	b. NAME	
Parsons	Development/Linked Spreadsheets	Development of CPM SPREADSHEETS				
c. LOCATION (Address and ZIP Code)		d. NUMBER	e. PHASE	f. EVMS ACCEPTANCE		
San Diego, CA		PAR-26-2008	Task	NO YES (YYYYMMDD) MAY/SE		
g. TYPE		h. SHARE RATIO	i. EVMS ACCEPTANCE			
EVE		50%	NO			
CONTRACT DATA		CONTRACT BUDGET		CONTRACT PRICE		
a. QUANTITY	b. NEGOTIATED COST	c. ESTIMATED COST OF AUTHORIZED WORK	d. TARGET PRICE	e. ESTIMATED PRICE	f. CONTRACT COST/PRICE	
	2,649,400	1,587,952	6,042,642	6,042,642	2,000,000	
ESTIMATED COST AT COMPLETION		CONTRACT BUDGET		CONTRACT PRICE		
a. MANAGEMENT ESTIMATE	b. CONTRACT BUDGET	c. VARIANCE	a. NAME (Last, First, Middle Initial)	b. TITLE	c. SIGNATURE	
AT COMPLETION	(1)	(2)	Mandel, Roger S.	DIRECTOR OF OPERATIONS		
BEST CASE	6,000,000					
WORST CASE	7,000,000					
MOST LIKELY	6,000,000	90,000				
PERFORMANCE DATA						
CURRENT PERIOD						
ITEM	BUDGETED COST		ACTUAL COST		VARIANCE	
	SCHEDULED (1)	PERFORMED (2)	SCHEDULED (3)	PERFORMED (4)	SCHEDULED (5)	PERFORMED (6)
CUMULATIVE TO DATE						
ITEM	BUDGETED COST		ACTUAL COST		VARIANCE	
	SCHEDULED (1)	PERFORMED (2)	SCHEDULED (3)	PERFORMED (4)	SCHEDULED (5)	PERFORMED (6)
REPROGRAMMING ADJUSTMENTS						
ITEM	BUDGETED COST		ACTUAL COST		VARIANCE	
	SCHEDULED (1)	PERFORMED (2)	SCHEDULED (3)	PERFORMED (4)	SCHEDULED (5)	PERFORMED (6)
STRUCTURE ELEMENT						
Requirement Session	0	2,699	3,000	2,699	-301	10,796
Assemble Project Charter	695	1,500	1,100	805	400	3,000
Review Project Charter	560	500	500	0	0	500
Project Management	0	0	0	0	0	585
Define Requirements Document	0	0	0	0	0	1,500
Requirement Sign Off	0	0	0	0	0	65
Project Management	0	563	300	553	248	2,210
Design	12,821	8,954	10,000	-3,867	-1,045	16,280
Construction	325	570	4,800	245	-4,231	6,000
LAUNCH	0	0	0	0	0	0
c. COST OF MONEY						
GENERAL AND ADMINISTRATIVE						

