

MS Word Exhibit 300 for O&M (BY2008) (Form) / ED - Payload Operations and Integration Center (Item)

Form Report, printed by: System Administrator, **Jan 31, 2007**

OVERVIEW

General Information	
1. Date of Submission:	January 31, 2007
2. Agency:	026
3. Bureau:	00
4. Name of this Capital Asset:	ED - Payload Operations and Integration Center
Investment Portfolio:	BY OMB 300 Items
5. Unique ID:	026-00-01-03-01-1001-00
(For IT investments only, see section 53. For all other, use agency ID system.)	

All investments
6. <i>What kind of investment will this be in FY2008?</i>
<i>(Please NOTE: Investments moving to O&M ONLY in FY2008, with Planning/Acquisition activities prior to FY2008 should not select O&M. These investments should indicate their current status.)</i>
Operations and Maintenance
7. <i>What was the first budget year this investment was submitted to OMB?</i>
FY2001 or earlier
8. <i>Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap.</i>
The POIC, located within the Huntsville Operations Support Center (HOSC) at Marshall Space Flight Center, is the primary single NASA ground system responsible for integrated operational payload flight control and planning for the International Space Station (ISS) program supporting the Science and Space Operations Mission Directorates. The POIC provides payload telemetry processing, command uplink, and planning capabilities for a large number of local Cadre flight controllers and remote ISS payload users and other facilities located throughout the world. The POIC integrates/controls ISS payload flight operations, simulation, and test preparation activities. ISS core systems and payload telemetry data is received, processed, stored, displayed, and distributed to local and remote payload users/controllers. The POIC provides the capability to receive commands from local and remote users, analyze the uplinks for authenticity/authorization, performs required hazardous command checks, transmits the commands to the ISS (via Mission Control Center-Houston (MCC-H)), and logs all command system activities for analysis/troubleshooting purposes. The POIC provides the capability to uplink/downlink files to/from the ISS and store/retrieve mission-related documents, procedures, and files. The POIC also provides the integration point for planning all ISS payload operations by: assessing/integrating user operational requirements, analyzing available on-orbit and ground resources, and generating detailed execution timelines scheduling the user operations in a safe and efficient manner. The POIC also provides a Backup Control Center for the MCC-H. The POIC is fully operational, and has been directing/supporting ISS payload mission operations continuously since March 2001. The POIC is engineered for high availability and security in order to accomplish the ISS research goals while protecting the on-orbit crew and vehicle systems. The POIC provides routinely scheduled sustaining engineering hardware upgrades and software deliveries to: incrementally improve the ISS research capabilities; maintain the IT security posture; maintain compatibility with COTS products incorporated into the system architecture; perform modifications to align with government EA guidelines and industry changes; ensure compatibility with external interfaces; reconcile identified system problems; improve service availability and customer satisfaction; and implement methods to reduce agency costs.
9. <i>Did the Agency's Executive/Investment Committee approve this request?</i>
Yes
9.a. <i>If "yes," what was the date of this approval?</i>
May 2, 2006
10. <i>Did the Project Manager review this Exhibit?</i>
Yes

12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project.

Yes

12.a. Will this investment include electronic assets (including computers)?

Yes

12.b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)

No

12.b.1. If "yes," is an ESPC or UESC being used to help fund this investment?

12.b.2. If "yes," will this investment meet sustainable design principles?

12.b.3. If "yes," is it designed to be 30% more energy efficient than relevant code?

13. Does this investment support one of the PMA initiatives?

Yes

If "yes," select the initiatives that apply:

Human Capital	
Budget Performance Integration	Yes
Financial Performance	Yes
Expanded E-Government	Yes
Competitive Sourcing	Yes
Faith Based and Community	
Real Property Asset Management	
Eliminating Improper Payments	
Privatization of Military Housing	
R and D Investment Criteria	
Housing and Urban Development Management and Performance	
Broadening Health Insurance Coverage through State Initiatives	
Right Sized Overseas Presence	
Coordination of VA and DoD Programs and Systems	

13.a. Briefly describe how this asset directly supports the identified initiative(s)?

Cost, schedule, and performance metrics reviewed monthly. Metrics reported/integrated with overall Program earned value activities. Semi-annual award fee/performance-based incentive fee. Secure, Internet/standards-based architecture providing high quality services at lower cost. Routine analysis to determine task/responsibility between Government and contractors. Government-owned, contractor-operated facility. Contract competitively competed as small business set aside.

14. Does this investment support a program assessed using OMB's Program Assessment Rating Tool (PART)?

No

14.a. If "yes," does this investment address a weakness found during the PART review?

14.b. If "yes," what is the name of the PART program assessed by OMB's Program Assessment Rating Tool?

14.c. If "yes," what PART rating did it receive?

15. Is this investment for information technology (See section 53 for definition)?

Yes

For information technology investments only:

16. What is the level of the IT Project (per CIO Council's PM Guidance)?

Level 3

17. What project management qualifications does the Project Manager have? (per CIO Council's PM Guidance)

(1) Project manager has been validated as qualified for this investment

18. Is this investment identified as "high risk" on the Q4 - FY 2006 agency high risk report (per OMB's "high risk" memo)?

No

19. Is this a financial management system?

No

19.a. If "yes," does this investment address a FFIA compliance area?

19.a.1. If "yes," which compliance area:

19.a.2. If "no," what does it address?

19.b. If "yes," please identify the system name(s) and system acronym(s) as reported in the most recent financial systems inventory update required by Circular A-11 section 52.

20. What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)

Area	Percentage	
Hardware	7.25	
Software	9.70	
Services	81.60	
Other	1.45	
Total	100.00	★

21. If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?

N/A

22. Contact information of individual responsible for privacy related questions

Name	Bessie Whitaker
Phone Number	1-256-544-4812
Title	Privacy Act Manager

Email	bessie.h.whitaker@nasa.gov
<i>23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?</i>	
Yes	

SUMMARY OF FUNDING

SUMMARY OF SPENDING FOR PROJECT PHASES (In Millions)

1. Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated "Government FTE Cost," and should be excluded from the amounts shown for "Planning," "Full Acquisition," and "Operation/Maintenance." The total estimated annual cost of the investment is the sum of costs for "Planning," "Full Acquisition," and "Operation/Maintenance." For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. The costs associated with the entire life-cycle of the investment should be included in this report.

All amounts represent Budget Authority

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY	CY	BY
	2006	2007	2008
Planning:	0.000	0.000	0.000
Acquisition:	0.000	0.000	0.000
Subtotal Planning & Acquisition:	0.000	0.000	0.000
Operations & Maintenance:	19.440	17.356	15.100
TOTAL	19.440	17.356	15.100
Government FTE Costs	2.872	2.503	2.363
# of FTEs	23.0	19.0	17.0
Total, BR + FTE Cost	22.312	19.859	17.463

Note: For the cross-agency investments, this table should include all funding (both managing partner and partner agencies).

Government FTE Costs should not be included as part of the TOTAL represented.

2. Will this project require the agency to hire additional FTE's?

No

2.a. If "yes," how many and in what year?

3. If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes.

Budget Comments * Internal Use Only*

PERFORMANCE

Performance Information

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan. The investment must discuss the agency's mission and strategic goals, and performance measures must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative or qualitative measure.

Agencies must use Table 1 below for reporting performance goals and measures for all non-IT investments and for existing IT investments that were initiated prior to FY 2005. The table can be extended to include measures for years beyond FY 2006.

Table 1

	Fiscal Year	Strategic Goal(s) Supported	Performance Measure	Actual/baseline (from Previous Year)	Planned Performance Metric (Target)	Performance Metric Results (Actual)
1	2002	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Provide Reliable Mission Operations Support For ISS Payload Activities, With Critical Mission Support Services Associated With Telemetry Acquisition/ Processing/ Distribution, Command Uplink Management, Information Management Systems Providing Documentation and Workflow Management, and Mission Voice Communications. Measure Actual Uptime of Each Service Against Total Possible Uptime For The Reporting Period.	Support Payload Mission Ops	Provide Critical Services (Telemetry, Command, PIMS, Voice) Availability Of At Least 98%, Starting In March '01 (Flight 5A.1 Launch)	Telemetry = 99.99%, Command = 100%, PIMS = 100.00%, Voice = 100.00%.
2	2002	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Incorporate Into POIC S/W: Programmatic Remote Command Support; Delivery Payload Data Services System (PDSS) 2 Year Telemetry Storage & Retrieval Capability	Support Increment 5 Payload Mission Ops	Deliver and Certify Enhanced POIC S/W (EHS Build 5) and PDSS S/W Release (Build 2) as Specified In MSFC-PLAN-904, MSFC-RQMT-1440 and Other Level A/B Requirements Specs. Test New Capabilities And Perform Regression Testing.	IVV Testing Total Level A New Requirements: 2296, 1.0% Not Delivered, 92.9% Pass/Partial Pass, 0.6% Fail, 5.4% Not Tested.
3	2002	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Incorporate Into POIC S/W: Programmatic Remote Command Support; Delivery Payload Data Services System (PDSS) 2 Year Telemetry Storage & Retrieval Capability	Support Increment 5 Payload Mission Ops	Deliver and Certify POIC Operational Databases	POIC Operational Databases Delivered, Tested and Certified. Databases Testing Results and Ops Readiness Reviewed During ORR

4	2002	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Incorporate Into POIC S/W: Programmatic Remote Command Support; Delivery Payload Data Services System (PDSS) 2 Year Telemetry Storage & Retrieval Capability	Support Increment 5 Payload Mission Ops	Test and Certify External P/L User Interfaces	Increment 5 External Interfaces Tested and Certified. Requirements Compliance and Testing Results Reviewed During ORR
5	2002	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Incorporate Into POIC S/W: Programmatic Remote Command Support; Delivery Payload Data Services System (PDSS) 2 Year Telemetry Storage & Retrieval Capability	Support Increment 5 Payload Mission Ops	Execute P/L Mission Ops Support	POIC Successfully Supported Increment 5 P/L Mission Operations
6	2002	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Implement Redesigned Payload Information Management System. Implement Telescience Resource Kit Remote Command Service. Implement Low-Cost Remote User Mission Voice Payload Ops Capability. Implement Initial Enhanced Huntsville Operations Support Center PC (EPC) Capability; (Which Replaces Operational Command/Control Silicon Graphics Inc Unix W/S's, Planning System Digital Equipment Computer OpenVMS W/S's, and Planning System IBM AIX Unix W/S's With Low-cost Commodity PC's On Console Positions)	Support Increment 6 Payload Mission Ops	Deliver and Certify Enhanced POIC S/W (EHS Build 6), PDSS Release (Build 2.3) and Initial EPC S/W (Build 1) as Specified. Install New EPC Systems. Test New Capabilities And Perform Regression Testing	IVV Testing Level A Requirements: Total Level A Requirements: 1785, 0.0% Not Delivered, 95.5% Pass/Partial Pass, 0.8% Fail, 3.7 % Not Tested.
7	2002	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Implement Redesigned Payload Information Management System. Implement Telescience Resource Kit Remote Command Service. Implement Low-Cost Remote User Mission Voice Payload Ops Capability. Implement Initial Enhanced Huntsville Operations Support Center PC (EPC) Capability; (Which Replaces Operational Command/Control Silicon Graphics Inc Unix W/S's, Planning System Digital Equipment Computer OpenVMS W/S's, and Planning System IBM AIX Unix W/S's With Low-cost Commodity PC's On Console Positions)	Support Increment 6 Payload Mission Ops	Deliver and Certify POIC Operational Databases	POIC Operational Databases Delivered, Tested and Certified. Database Testing Results and Ops Readiness Reviewed During ORR
8	2002	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Implement Redesigned Payload Information Management System. Implement Telescience Resource Kit Remote Command Service. Implement Low-Cost Remote User Mission Voice Payload Ops Capability. Implement Initial Enhanced Huntsville Operations Support Center PC (EPC) Capability; (Which Replaces Operational Command/Control Silicon Graphics Inc Unix W/S's, Planning System Digital Equipment Computer OpenVMS W/S's, and Planning System IBM AIX Unix W/S's With Low-cost Commodity PC's On Console Positions)	Support Increment 6 Payload Mission Ops	Test and Certify External P/L User Interfaces	Increment 6 External Interfaces Tested and Certified. Requirements Compliance and Testing Results Reviewed During ORR

9	2002	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Implement Redesigned Payload Information Management System. Implement Telescience Resource Kit Remote Command Service. Implement Low-Cost Remote User Mission Voice Payload Ops Capability. Implement Initial Enhanced Huntsville Operations Support Center PC (EPC) Capability; (Which Replaces Operational Command/Control Silicon Graphics Inc Unix W/S's, Planning System Digital Equipment Computer OpenVMS W/S's, and Planning System IBM AIX Unix W/S's With Low-cost Commodity PC's On Console Positions)	Support Increment 6 Payload Mission Ops	Deliver and Certify TReK S/W Release 2 As Specified In the TReK Requirements Specification	TReK S/W Release 2 Delivered, Tested and Certified According To Requirement Defined In the TReK Requirements Specification
10	2002	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Implement Redesigned Payload Information Management System. Implement Telescience Resource Kit Remote Command Service. Implement Low-Cost Remote User Mission Voice Payload Ops Capability. Implement Initial Enhanced Huntsville Operations Support Center PC (EPC) Capability; (Which Replaces Operational Command/Control Silicon Graphics Inc Unix W/S's, Planning System Digital Equipment Computer OpenVMS W/S's, and Planning System IBM AIX Unix W/S's With Low-cost Commodity PC's On Console Positions)	Support Increment 6 Payload Mission Ops	Deliver and Certify IVoDS S/W Release 1 As Specified In the IVoDS Requirements Specification	IVoDS S/W Release 1 Delivered, Tested and Certified According To Requirements Defined In the IVoDS Requirements Spec
11	2002	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Implement Redesigned Payload Information Management System. Implement Telescience Resource Kit Remote Command Service. Implement Low-Cost Remote User Mission Voice Payload Ops Capability. Implement Initial Enhanced Huntsville Operations Support Center PC (EPC) Capability; (Which Replaces Operational Command/Control Silicon Graphics Inc Unix W/S's, Planning System Digital Equipment Computer OpenVMS W/S's, and Planning System IBM AIX Unix W/S's With Low-cost Commodity PC's On Console Positions)	Support Increment 6 Payload Mission Ops	Execute P/L Mission Ops Support	POIC Successfully Supported Increment 6 P/L Mission Operations
12	2003	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Implement EHS PC Architecture Build 2 S/W Release Providing Native PC: Script Operations, Scratchpad Line, Commanding, And Display Operations Capabilities. Implement EHS Build 7 Capabilities and Enhancements Including: EPC Build 2 Support, ISS S-Band Packet Swapping, Centralized Database Change Request System, LDAP Infrastructure, User Configuration Management Enhancements, Integrated Support Team Enhancements, Payload Information Management System Enhancements and Telemetry/Network Services.	Support Increment 7 P/L Ops	Deliver and Certify Enhanced POIC S/W (EHS Build 7), PDSS (Build 2.4) Release and EPC S/W (Build 2) as Specified In MSFC-PLAN-904, MSFC-RQMT-1440 and Other Level A/B Requirements Specs. Test New Capabilities And Perform Regression Testing	IVV Testing.Level A Requirements: 1576, 0.0% Not Delivered, 99.3% Pass/Partial Pass, 0.7% Fail, 0.0 % Not Tested.

13	2003	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Implement EHS PC Architecture Build 2 S/W Release Providing Native PC: Script Operations, Scratchpad Line, Commanding, And Display Operations Capabilities. Implement EHS Build 7 Capabilities and Enhancements Including: EPC Build 2 Support, ISS S-Band Packet Swapping, Centralized Database Change Request System, LDAP Infrastructure, User Configuration Management Enhancements, Integrated Support Team Enhancements, Payload Information Management System Enhancements and Telemetry/Network Services.	Support Increment 7 P/L Ops	Deliver and Certify POIC Operational Databases	POIC Operational Databases Delivered, Tested and Certified. Databases Testing Results and Ops Readiness Reviewed During ORR
14	2003	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Implement EHS PC Architecture Build 2 S/W Release Providing Native PC: Script Operations, Scratchpad Line, Commanding, And Display Operations Capabilities. Implement EHS Build 7 Capabilities and Enhancements Including: EPC Build 2 Support, ISS S-Band Packet Swapping, Centralized Database Change Request System, LDAP Infrastructure, User Configuration Management Enhancements, Integrated Support Team Enhancements, Payload Information Management System Enhancements and Telemetry/Network Services.	Support Increment 7 P/L Ops	Test and Certify External P/L User Interfaces	Increment 7 External Interfaces Tested and Certified. Requirements Compliance and Testing Results Reviewed During ORR
15	2003	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Implement EHS PC Architecture Build 2 S/W Release Providing Native PC: Script Operations, Scratchpad Line, Commanding, And Display Operations Capabilities. Implement EHS Build 7 Capabilities and Enhancements Including: EPC Build 2 Support, ISS S-Band Packet Swapping, Centralized Database Change Request System, LDAP Infrastructure, User Configuration Management Enhancements, Integrated Support Team Enhancements, Payload Information Management System Enhancements and Telemetry/Network Services.	Support Increment 7 P/L Ops	Execute P/L Mission Ops Support	POIC Successfully Supported Increment 7 P/L Mission Operations.
16	2004	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	1) Implement EPC Architecture Build 3 S/W Release Providing Native PC: Computation Generation, Computation Operations, Synchronized EPC/EHS Accounts & Passwords 2) Implement EHS Build 8 Capabilities and Enhancements Including: EPC 3 Support EPC & Mission PC System (MPS) LDAP Support, PIMS Bundle Static Data (BSD) Timeliner Support, File Ground Management Tool Enhancements 3) Implement Redesigned Payload Data Services System (PDSS) (Phase 1 Architecture) On Low-Cost Linux OS/Intel Servers	Support Increment 8 P/L Ops	Deliver and Certify Enhanced POIC S/W (EHS Build 8) Release and EPC S/W (Build 3) as Specified In MSFC-PLAN-904, MSFC-RQMT-1440 and Other Level A/B Requirements Specs. Test New Capabilities And Perform Regression Testing	IVV Testing. Level A Requirements: Total Level A Requirements: 1864, 0.0% Not Delivered, 99.8% Pass/Partial Pass, 0.2% Fail, 0.0 % Not Tested.

17	2004	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	1) Implement EPC Architecture Build 3 S/W Release Providing Native PC: Computation Generation, Computation Operations, Synchronized EPC/EHS Accounts & Passwords 2) Implement EHS Build 8 Capabilities and Enhancements Including: EPC 3 Support EPC & Mission PC System (MPS) LDAP Support, PIMS Bundle Static Data (BSD) Timeliner Support, File Ground Management Tool Enhancements 3) Implement Redesigned Payload Data Services System (PDSS) (Phase 1 Architecture) On Low-Cost Linux OS/Intel Servers	Support Increment 8 P/L Ops	Deliver and Certify PDSS Redesign Phase 1 S/W (Build 3) Release and H/W as Specified In the PDSS Requirements Specs and Other Level A/B Requirements Specs. Test New Capabilities And Perform Regression Testing	PDSS Build 3.1.1 S/W and H/W Delivered, Tested and Certified According to Requirements
18	2004	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	1) Implement EPC Architecture Build 3 S/W Release Providing Native PC: Computation Generation, Computation Operations, Synchronized EPC/EHS Accounts & Passwords 2) Implement EHS Build 8 Capabilities and Enhancements Including: EPC 3 Support EPC & Mission PC System (MPS) LDAP Support, PIMS Bundle Static Data (BSD) Timeliner Support, File Ground Management Tool Enhancements 3) Implement Redesigned Payload Data Services System (PDSS) (Phase 1 Architecture) On Low-Cost Linux OS/Intel Servers	Support Increment 8 P/L Ops	Deliver and Certify POIC Operational Databases	POIC Operational Databases Delivered, Tested and Certified. Databases Testing Results and Ops Readiness Reviewed During ORR
19	2004	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	1) Implement EPC Architecture Build 3 S/W Release Providing Native PC: Computation Generation, Computation Operations, Synchronized EPC/EHS Accounts & Passwords 2) Implement EHS Build 8 Capabilities and Enhancements Including: EPC 3 Support EPC & Mission PC System (MPS) LDAP Support, PIMS Bundle Static Data (BSD) Timeliner Support, File Ground Management Tool Enhancements 3) Implement Redesigned Payload Data Services System (PDSS) (Phase 1 Architecture) On Low-Cost Linux OS/Intel Servers	Support Increment 8 P/L Ops	Test and Certify External P/L User Interfaces	Increment 8 External Interfaces Tested and Certified. Requirements Compliance and Testing Results Reviewed During ORR
20	2004	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	1) Implement EPC Architecture Build 3 S/W Release Providing Native PC: Computation Generation, Computation Operations, Synchronized EPC/EHS Accounts & Passwords 2) Implement EHS Build 8 Capabilities and Enhancements Including: EPC 3 Support EPC & Mission PC System (MPS) LDAP Support, PIMS Bundle Static Data (BSD) Timeliner Support, File Ground Management Tool Enhancements 3) Implement Redesigned Payload Data Services System (PDSS) (Phase 1 Architecture) On Low-Cost Linux OS/Intel Servers	Support Increment 8 P/L Ops	Execute P/L Mission Ops Support	POIC Successfully Supported Increment 8 P/L Mission Operations With New Software Capabilities

21	2004	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Implement EPC Architecture Build 4 S/W Release Providing Native PC: Command Operations, Display Generation and Validation, Script Generation, Bulk Validation for Native EPC Applications, Store User Developed-Product Element For Native EPC Applications. Implement Augmented EHS Build 8 Capability Including: Modification to Accommodate On-Board ISS Vehicle Caution and Warning Interface Change. Implement ISS Downlink Architecture Phase 1 Architecture at JSC MCC, MSFC POIC and White Sands Complex.	Support ISS P/L Ops	Deliver and Certify EPC S/W (Build 4) as Specified In MSFC-PLAN-904, MSFC-RQMT-1440 and Other Level A/B Requirements Specs. Test New Capabilities And Perform Regression Testing	POIC S/W EPC Build 4.1 Service Pack 1 Delivered, Tested, and Certified according to requirements. Compliance and testing results reviewed during ORR.
22	2004	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Implement EPC Architecture Build 4 S/W Release Providing Native PC: Command Operations, Display Generation and Validation, Script Generation, Bulk Validation for Native EPC Applications, Store User Developed-Product Element For Native EPC Applications. Implement Augmented EHS Build 8 Capability Including: Modification to Accommodate On-Board ISS Vehicle Caution and Warning Interface Change. Implement ISS Downlink Architecture Phase 1 Architecture at JSC MCC, MSFC POIC and White Sands Complex.	Support ISS P/L Ops	Deliver and Certify POIC S/W (EHS Build 8.2) as Specified in MSFC-PLAN-904, MSFC-RQMT-1440 and Other Level A/B Requirements Specs. Test New Capabilities and Perform Regression Testing	POIC S/W EHS Build 8.2 Delivered, Tested, and Certified according to requirements. Compliance and testing results reviewed during ORR. Capability currently operational.
23	2004	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Implement EPC Architecture Build 4 S/W Release Providing Native PC: Command Operations, Display Generation and Validation, Script Generation, Bulk Validation for Native EPC Applications, Store User Developed-Product Element For Native EPC Applications. Implement Augmented EHS Build 8 Capability Including: Modification to Accommodate On-Board ISS Vehicle Caution and Warning Interface Change. Implement ISS Downlink Architecture Phase 1 Architecture at JSC MCC, MSFC POIC and White Sands Complex.	Support ISS P/L Ops	Deliver and Certify IDEA Phase 1 System as Specified and Certify PDSS 3.4 System as. Test new capabilities and perform regression testing.	IDEA Phase 1 Architecture with PDSS Build 3.4.2 Delivered, Tested and Certified According to Requirements. Successfully Deployed to Flight Operations . Testing Results and Ops Readiness Reviewed During ORR
24	2004	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Implement EPC Architecture Build 4 S/W Release Providing Native PC: Command Operations, Display Generation and Validation, Script Generation, Bulk Validation for Native EPC Applications, Store User Developed-Product Element For Native EPC Applications. Implement Augmented EHS Build 8 Capability Including: Modification to Accommodate On-Board ISS Vehicle Caution and Warning Interface Change. Implement ISS Downlink Architecture Phase 1 Architecture at JSC MCC, MSFC POIC and White Sands Complex.	Support ISS P/L Ops	Deliver and Certify POIC Operational Databases	POIC Increment 9 Operational Databases Delivered, Tested and Certified. Database Testing Results and Ops Readiness Reviewed During ORR
25	2004	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Implement EPC Architecture Build 4 S/W Release Providing Native PC: Command Operations, Display Generation and Validation, Script Generation, Bulk Validation for Native EPC Applications, Store User Developed-Product Element For Native EPC Applications. Implement Augmented EHS Build 8 Capability Including: Modification to Accommodate On-Board ISS Vehicle Caution and Warning Interface Change. Implement ISS Downlink Architecture Phase 1 Architecture at JSC MCC, MSFC POIC and White Sands Complex.	Support ISS P/L Ops	Test and Certify External P/L User Interfaces	Increment 9 External Interfaces Tested and Certified. Requirements Compliance and Testing Results Reviewed During ORR

26	2004	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Implement EPC Architecture Build 4 S/W Release Providing Native PC: Command Operations, Display Generation and Validation, Script Generation, Bulk Validation for Native EPC Applications, Store User Developed-Product Element For Native EPC Applications. Implement Augmented EHS Build 8 Capability Including: Modification to Accommodate On-Board ISS Vehicle Caution and Warning Interface Change. Implement ISS Downlink Architecture Phase 1 Architecture at JSC MCC, MSFC POIC and White Sands Complex.	Support ISS P/L Ops	Execute P/L Mission Ops Support	POIC Successfully Supported Increment 9 P/L Mission Operations With New Software & System Capabilities Delivered
27	2005	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Implement EHS Build 8 Augmented Capabilities; Providing Incremental and Time Critical Improvements to POIC Command and Control Architecture Prior to Intel/Linux Server Transition.	Support ISS P/L Ops	Deliver and Certify POIC S/W EHS Builds 8.2.1, 8.2.2, and 8.2.3 and specified in MSFC-PLAN-904, MSFC-RQMT-1440 and Other Level A/B Requirements Specs, Test New Capabilities and Perform Regression Testing.	POIC S/W EHS Builds 8.2.1, 8.2.2, and 8.2.3 Delivered, Tested, and Certified according to requirements. Requirements compliance and testing results reviewed during ORR. Capabilities currently operational.
28	2005	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Implement EPC Architecture Build 4 Augmentations, Providing Desktop Support for Reengineering POIC Server Architecture Using Linux/Intel Platforms.	Support ISS P/L Ops	Deliver and Certify POIC S/W EPC Build 4.3 Specified in MSFC-PLAN-904, MSFC-RQMT-1440 and other level A/B Requirements Specs. Test New Capabilities and Perform Regression Testing.	POIC S/W EPC Build 4.3 is currently undergoing IVV Testing and Certification according to Requirements
29	2005	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Implement EHS Build 10, Providing Rehost of POIC Command and Control Server Architecture onto Linux/Intel Platforms, with Additional Operational Enhancements Requested by POIF Cadre.	Support ISS P/L Ops	Deliver and Certify POIC S/W EHS Build 10.2 as Specified in MSFC-PLAN-904, MSFC-RQMT-1440 and other level A/B Requirements Specs. Test New Capabilities and Perform Regression Testing.	POIC S/W EHS Build 10.2 is currently undergoing IVV Testing and Certification according to Requirements.
30	2005	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Implement ISS Downlink Architecture (IDEA) Phase 2 Architecture at JSFC mission Control Center-Houston (MCC-H), MSFC POIC and White Sands Complex (WSC), Implement Corresponding PDSS Build 4 Capabilities, Supporting IDEA Phase 2 and 150 Mbps Downlink Capability.	Support ISS P/L Ops	Deliver and Certify IDEA Phase 2 System as Specified. Deliver and Certify PDSS Build 4 System as. Test New Capabilities and Perform Regression Testing.	IDEA Phase 2 Architecture with PDSS Build 4.1.2 is currently undergoing IVV Testing and Certification according to Requirements

31	2005	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Implement Telescience Resource Kit (TReK) Remote User Command Management Service Within TReK Release 3.	Support ISS P/L Ops	Deliver and Certify TReK S/W Release 3 as specified in the TReK Requirements Specification. Test new capabilities and Perform Regression Testing.	TReK S/W Release 3 Service Pack 1 Delivered, Tested, and Certified According to Requirement Defined in the TReK Requirements Specifications.
32	2005	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Implement Payload Planning System (PPS) Build 5, Providing Initial Capability Transition from Legacy Platform Servers to Intel/Linux Architecture. Include in New Release Service Augmentations Requested by POIF Cadre.	Support ISS P/L Ops	Deliver and Certify PPS Build 5 as Specified in the PPS Requirements Specifications and Other Level A/B Documentation. Test New Capabilities and Perform Regression Testing.	PPS S/W Build 5.1 Delivered, Tested, and Certified According to Requirements. Requirements compliance and Testing Results Reviewed During ORR. Capabilities currently operational.
33	2005	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Deliver and Certify POIC Operational Databases for Increment 10 Operations	Support Increment 10 P/L Ops	Deliver and Certify POIC Operational Databases. Verify New Changes and Perform Regression Testing on Mission Products Utilized.	POIC Increment 10 Operational Databases Delivered, Tested and Certified. Database Testing Results and Ops Readiness Reviewed During ORR
34	2005	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Test and Certify External P/L User Interfaces For Increment 10	Support Increment 10 P/L Ops	Test and Certify External P/L User Interfaces. Validate New Users/Sites and Perform Regression Testing on Existing Interfaces	Increment 10 External Interfaces Tested and Certified. Requirements Compliance and Testing Results Reviewed During ORR
35	2005	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Perform Increment 10 Payload Mission Operations Supporting POIF Cadre and External Users	Support Increment 10 P/L Ops	Execute P/L Mission Ops Support	POIC Successfully Supported Increment 10 P/L Mission Operations With New Software & System Capabilities Delivered

36	2005	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Deliver and Certify POIC Operational Databases For Increment 11 Operations	Support Increment 11 P/L Ops	Deliver and Certify POIC Operational Databases. Verify New Changes and Perform Regression Testing on Mission Products Utilized	POIC Increment 11 Operational Databases Delivered, Tested and Certified. Database Testing Results and Ops Readiness Reviewed During ORR
37	2005	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Test and Certify External P/L User Interfaces For Increment 11	Support Increment 11 P/L Ops	Test and Certify External P/L User Interfaces. Validate New Users/Sites and Perform Regression Testing on Existing Interfaces	Increment 11 External Interfaces Tested and Certified. Requirements Compliance and Testing Results Reviewed During ORR
38	2005	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology In Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Perform Increment 11 Payload Mission Operations Supporting POIF Cadre and External Users	Support Increment 11 P/L Ops	Execute P/L Mission Ops Support	POIC Successfully Supporting Increment 11 P/L Mission Operations With New Software & System Capabilities Delivered
39	2006	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology in Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Implement Payload Planning System (PPS) Build 6, Providing Completed Capability Transition From Legacy Platform Servers To Intel/Linux Architecture. Include In New Release Service Augmentations Requested By POIF Cadre.	Support ISS P/L Operations	Deliver and Certify PPS Build 6 As Specified In the PPS Requirements Specifications and Other Level A/B Documentation. Test New Capabilities and Perform Regression Testing.	PPS Build 6.0 Delivery In Development
40	2006	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology in Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Implement Automation, Consolidation and Other Improvements Within POIC Command and Control System Architecture	Support ISS P/L Operations	Deliver and Certify POIC S/W EHS and EPC Augmentations as Specified in MSFC-PLAN-904, MSFC-RQMT-1440 and Other Level A/B Requirements Specs. Test New Capabilities and Perform Regression Testing.	EHS and EPC Design Changes in Definition and Initial Development Phases

41	2006	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology in Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Deliver and Certify POIC Operational Databases for Increment 12 Operations	Support Increment 12 P/L Ops	Deliver and Certify POIC Operational Databases. Verify New Changes and Perform Regression Testing on Mission Products Utilized.	PPS S/W Build 6 Delivered, Tested, and Certified According to Requirements. Requirements compliance and Testing Results Reviewed During ORR. Capabilities currently operational.
42	2006	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology in Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Test and Certify External P/L User Interfaces For Increment 12	Support Increment 12 P/L Ops	Test and Certify External P/L User Interfaces. Validate New Users/Sites and Perform Regression Testing on Existing Interfaces	POIC Increment 12 Operational Databases Delivered, Tested and Certified. Database Testing Results and Ops Readiness Reviewed During ORR
43	2006	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology in Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Perform Increment 12 Payload Mission Operations Supporting POIF Cadre and External Users	Support Increment 12 P/L Ops	Execute P/L Mission Ops Support	Increment 12 External Interfaces Tested and Certified. Requirements Compliance and Testing Results Reviewed During ORR
44	2006	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology in Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Deliver and Certify POIC Operational Databases for Increment 13 Operations	Support Increment 13 P/L Ops	Deliver and Certify POIC Operational Databases. Verify New Changes and Perform Regression Testing on Mission Products Utilized.	POIC Successfully Supporting Increment 12 P/L Mission Operations With New Software & System Capabilities Delivered
45	2006	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology in Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Test and Certify External P/L User Interfaces For Increment 13	Support Increment 13 P/L Ops	Test and Certify External P/L User Interfaces. Validate New Users/Sites and Perform Regression Testing on Existing Interfaces	Currently developing operational databases for Increment 13

46	2006	Mission II, Goal 4 (Explore Fundamental Principles of Physics, Chemistry, Biology in Space Laboratory); Space Flight Capabilities, Goal 8 (Provide Space Access), Goal 9 (Extend Human Space Flight Duration & Boundaries)	Perform Increment 13 Payload Mission Operations Supporting POIF Cadre and External Users	Support Increment 13 P/L Ops	Execute P/L Mission Ops Support	Increment 13 External Interfaces currently being testes. Requirements Compliance and Testing Results will be reviewed During ORR
47	2007	Objective 8, Focus Research and use of the ISS on supporting space exploration goals, with emphasis on understanding how the space environment affects human health and capabilities, and developing countermeasures	Design, Develop, Test and Deliver POIC Sustaining Software and Operational System Releases	Support ISS P/L Ops	Delivery and Certify POIC S/W Sustaining System Augmentations as Specified in MSFC-PLAN-904, MSFC-RQMT-1440 and other POIC Level A/B Requirements Specs, Test New Capabilities and Perform Regression Testing	TBD
48	2007	Objective 8, Focus Research and use of the ISS on supporting space exploration goals, with emphasis on understanding how the space environment affects human health and capabilities, and developing countermeasures	Deliver and Certify POIC Operational Databases for Increment Operations	Support ISS P/L Ops	Deliver and Certify POIC Operational Databases, Verify New Changes and Perform Regression Testing on Mission Products Utilized	TBD
49	2007	Objective 8, Focus Research and use of the ISS on supporting space exploration goals, with emphasis on understanding how the space environment affects human health and capabilities, and developing countermeasures	Test and Certify External P/L User Interfaces for Increments Supported	Support ISS P/L Ops	Test and Certify External P/L User Interfaces, Validate New Users/Sites and Perform Regression Testing on Existing Interfaces	TBD
50	2007	Objective 8, Focus Research and use of the ISS on supporting space exploration goals, with emphasis on understanding how the space environment affects human health and capabilities, and developing countermeasures	Perform Increment Payload Mission Operations Supporting POIF Cadre and External Users	Support ISS P/L Ops	Execute P/L Mission Ops Support	TBD

All new IT investments initiated for FY 2005 and beyond must use Table 2 and are required to use the FEA Performance Reference Model (PRM). Please use Table 2 and the PRM to identify the performance information pertaining to this major IT investment. Map all Measurement Indicators to the corresponding "Measurement Area" and "Measurement Grouping" identified in the PRM. There should be at least one Measurement Indicator for at least four different Measurement Areas (for each fiscal year). The PRM is available at www.egov.gov.

Table 2

	Fiscal Year	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
1	2006	Customer Results	Service Accessibility	Availability	Provide Specified Critical Mission Services Availability for ISS Payloads/Science Users Support LOB	Provide Critical Services (Telemetry, Command, PIM, Voice) Availability of at Least 98%	Meet or Exceed Critical Services Availability Requirements.	Cumulative Scoring (Latest Report) for Services July '06: Telemetry (TLM) = 99.91% Command (CMD) = 100.00%, PIMS = 100.00%, Voice = 100.00%.
2	2006	Customer Results	Customer Benefit	Customer Satisfaction	Improved Customer Satisfaction, Positive Customer Impacts & Improved Customer Training	Payload Planning System (PPS) Build 5.	Build, test, and certify redesigned PPS for Linux transition. Implement additional product service improvements requested by Cadre.	Delivered, Tested, and Certified PPS Build 6. Currently supporting ISS P/L Planning and Flight Operations.
3	2006	Customer Results	Customer Benefit	Customer Satisfaction	Improved Customer Satisfaction, Positive Customer Impacts & Improved Customer Training	EHS Server Build 10.4 and EPC Desktop Build 4.3 Release.	Implement automation, consolidation and other improvements within POIC command and control architecture.	Delivered, Tested, and Certified EHS Server Build 10.4 and EPC Desktop Build 4.3 currently supporting ISS P/L Flight Operations.
4	2006	Customer Results	Service Quality	Accuracy of Service or Product Delivered	New user services & support capabilities	EHS Server Build 10.4 and EPC Desktop Build 4.3 Release.	Implement automation, consolidation and other improvements within POIC command and control architecture.	Delivered, Tested, and Certified EHS Server Build 10.4 and EPC Desktop Build 4.3 currently supporting ISS P/L Flight Operations.
5	2006	Customer Results	Service Accessibility	Automation	System Automation Improvements	EHS Server Build 10.4 and EPC Desktop Build 4.3 Release.	Implement automation, consolidation and other improvements within POIC Command and Control System Architecture.	Delivered, Tested, and Certified EHS Server Build 10.4 and EPC Desktop Build 4.3 currently supporting ISS P/L Flight Operations.
6	2006	Technology	Financial (Technology)	Operations and Maintenance Costs	Cost Savings	EHS Server Build 10.4 and EPC Desktop Build 4.3 Release.	Implement Console Automation, Consolidation and Other Improvements within POIC Command and Control System Architecture To Achieve ~ 14% Cost Reduction From Previous Baseline.	Delivered, Tested, and Certified EHS Server Build 10.4 and EPC Desktop Build 4.3 currently supporting ISS P/L Flight Operations.

7	2006	Technology	Financial (Technology)	Overall Costs	Overall Cost Savings, Licensing Costs Reductions, Support Cost Reductions, Operations & Maintenance Cost Reductions, Training & User Cost Reductions	EHS Server Build 10.4 and EPC Desktop Build 4.3 Release.	Implement Console Automation, Consolidation and Other Improvements within POIC Command and Control System Architecture To Achieve ~ 14% Cost Reduction From Previous Baseline.	Delivered, Tested, and Certified EHS Server Build 10.4 and EPC Desktop Build 4.3 currently supporting ISS P/L Flight Operations.
8	2006	Technology	Efficiency	Improvement	Innovation and Improvement	EHS Server Build 10.4 and EPC Desktop Build 4.3 Release.	Implement automation, consolidation and other improvements within POIC Command and Control System Architecture.	Delivered, Tested, and Certified EHS Server Build 10.4 and EPC Desktop Build 4.3 currently supporting ISS P/L Flight Operations.
9	2007	Customer Results	Service Accessibility	Availability	Provide Specified Critical Mission Services Availability for ISS Payloads/Science Users Support LOB	Provide Critical Services (Telemetry, Command, PIMS, Voice) Availability of at least 98%	Meet or Exceed Critical Services Availability Requirements.	TBD
10	2007	Customer Results	Customer Benefit	Customer Satisfaction	Improved Customer Satisfaction, Positive Customer Impacts & Improved Customer Training	POIC Baseline IT Systems	Implement to be Identified High-Priority Engineering Changes and Problem Report Fixes.	TBD
11	2007	Technology	Financial (Technology)	Operations and Maintenance Costs	Cost Savings	Baseline POIC Operations and Maintenance Support.	Perform Within Baseline Budget. Implement Potential Incremental improvements to save up to 5% additional cost.	TBD
12	2007	Technology	Financial (Technology)	Overall Costs	Overall Cost Savings, Licensing Costs Reductions, Support Cost Reductions, Operations & Maintenance Cost Reductions, Training & User Cost Reductions	Baseline POIC Operations and Maintenance Support.	Perform POIC Operations and Maintenance Within Baseline Investment Budget Submission. Implement Potential Incremental improvements to baseline work necessary to save up to 5% additional cost.	TBD

13	2007	Customer Results	Service Accessibility	Automation	Provide improved system automation, monitoring, and control	EHS Server Build 11.0 and EPC Desktop Build 5.0 Release.	Implement automation, consolidation and other improvements within POIC System Architecture.	TBD
14	2008	Customer Results	Service Quality	Accuracy of Service or Product Delivered	New User Services & Support Capabilities	POIC Baseline IT Systems	Operationally Deliver Incremental User and System S/W and H/W Sustaining System Upgrades to meet Requirements Specifications.	TBD
15	2008	Technology	Efficiency	Improvement	Innovation and Improvement	POIC Baseline IT Systems.	Implement to be identified high-priority engineering changes and problem report fixes supporting improved mission operations.	TBD
16	2008	Customer Results	Service Accessibility	Availability	Provide Specified Critical Mission Services Availability for ISS Payloads/Science Users Support LOB	Provide Critical Services (Telemetry, Command, PIMS, Voice) Availability of at least 98%	Meet or Exceed Critical Services Availability Requirements.	TBD
17	2008	Customer Results	Customer Benefit	Customer Satisfaction	Improved Customer Satisfaction, Positive Customer Impacts & Improved Customer Training	POIC Baseline IT Systems	Operationally Deliver Incremental User and System S/W and H/W Sustaining System Upgrades to meet Requirements Specifications.	TBD
18	2008	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Improved User Satisfaction, New User Services & Support Capabilities	POIC Baseline IT Systems	Operationally Deliver Incremental User and System S/W and H/W Sustaining System Upgrades to meet Requirements Specifications.	TBD
19	2008	Technology	Financial (Technology)	Operations and Maintenance Costs	Cost Savings	Baseline POIC Operations and Maintenance Support	Perform POIC Operations and Maintenance Within Baseline Investment	TBD

20	2008	Technology	Financial (Technology)	Overall Costs	Overall Cost Savings, Licensing Costs Reductions, Support Cost Reductions, Operations & Maintenance Cost Reductions, Training & User Cost Reductions	Baseline POIC Operations and Maintenance Support	Perform POIC Operations and Maintenance Within Baseline Investment	TBD
21	2008	Technology	Efficiency	Improvement	Innovation and Improvement	POIC Baseline IT Systems	Implement to be identified high-priority engineering changes and problem report fixes supporting improved mission operations.	TBD
22	2009	Customer Results	Customer Benefit	Customer Satisfaction	Improved Customer Satisfaction, Positive Customer Impacts & Improved Customer Training	POIC Baseline IT Systems	Implement to be Identified High-Priority Engineering Changes and Problem Report Fixes.	TBD
23	2009	Customer Results	Service Quality	Accuracy of Service or Product Delivered	New User Services & Support Capabilities	POIC Baseline IT Systems	Operationally Deliver Incremental User and System S/W and H/W Sustaining System Upgrades to meet Requirements Specifications.	TBD
24	2009	Technology	Financial (Technology)	Operations and Maintenance Costs	Cost Savings	Baseline POIC Operations and Maintenance Support	Perform Within Baseline Budget. Implement Potential Incremental improvements to save cost.	TBD
25	2009	Customer Results	Service Accessibility	Availability	Provide Specified Critical Mission Services Availability for ISS Payloads/Science Users Support LOB	Provide Critical Services (Telemetry, Command, PIM, Voice) Availability of at Least 98%	Meet or Exceed Critical Services Availability Requirements.	TBD
26	2009	Customer Results	Service Accessibility	Availability	Provide Specified Critical Mission Services Availability for ISS Payloads/Science Users Support LOB	Provide Critical Services (Telemetry, Command, PIMS, Voice) Availability of at least 98%	Meet or Exceed Critical Services Availability Requirements.	TBD
27	2010	Customer Results	Customer Benefit	Customer Satisfaction	Improved Customer Satisfaction, Positive Customer Impacts and Improved Customer Training	POIC Baseline IT Systems	Implement to be Identified High-Priority Engineering Changes and Problem Report Fixes.	TBD

28	2011	Customer Results	Customer Benefit	Customer Satisfaction	Improved Customer Satisfaction, Positive Customer Impacts	POIC Baseline IT Systems	Implement to be Identified High-Priority Engineering Changes and Problem Report Fixes.	TBD
29	2010	Customer Results	Service Quality	Accuracy of Service or Product Delivered	New User Services & Support Capabilities	POIC Baseline IT Systems	Operationally Deliver Incremental User and System S/W and H/W Sustaining System Upgrades to meet Requirements Specifications.	TBD
30	2010	Customer Results	Service Accessibility	Availability	Provide Specified Critical Mission Services Availability for ISS Payloads/Science Users Support LOB	Provide Critical Services (Telemetry, Command, PIMS, Voice) Availability of at least 98%	Meet or Exceed Critical Services Availability Requirements.	TBD
31	2010	Technology	Financial (Technology)	Operations and Maintenance Costs	Cost Savings	Baseline POIC Operations and Maintenance Support	Perform Within Baseline Budget. Implement Potential Incremental improvements to save cost.	TBD
32	2011	Customer Results	Service Quality	Accuracy of Service or Product Delivered	New User Services & Support Capabilities	POIC Baseline IT Systems	Operationally Deliver Incremental User and System S/W and H/W Sustaining System Upgrades to meet Requirements Specifications.	TBD
33	2011	Technology	Financial (Technology)	Operations and Maintenance Costs	Cost Savings	Baseline POIC Operations and Maintenance Support	Perform Within Baseline Budget. Implement Potential Incremental improvements to save cost.	TBD
34	2011	Customer Results	Service Accessibility	Availability	Provide Specified Critical Mission Services Availability for ISS Payloads/Science Users Support LOB	Provide Critical Services (Telemetry, Command, PIMS, Voice) Availability of at least 98%	Meet or Exceed Critical Services Availability Requirements	TBD

EA

Enterprise Architecture (EA)

In order to successfully address this area of the business case and capital asset plan you must ensure the investment is included in the agency's EA and Capital Planning and Investment Control (CPIC) process, and is mapped to and supports the FEA. You must also ensure the business case demonstrates the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

1. Is this investment included in your agency's target enterprise architecture?

Yes

1.a. If "no," please explain why?

2. Is this investment included in the agency's EA Transition Strategy?

Yes

2.a. If "yes," provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment.

ED - Payload Operations and Integration Center

2.b. If "no," please explain why?

Service Reference Model

3. Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to <http://www.whitehouse.gov/omb/egov/>.

Component: Use existing SRM Components or identify as "NEW". A "NEW" component is one not already identified as a service component in the FEA SRM.

Reused Name and UPI: A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.

Internal or External Reuse?: 'Internal' reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. 'External' reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.

Funding Percentage: Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the funding level transferred to another agency to pay for the service.

Agency Component Name	Agency Component Description	Service Domain	Service Type	Component	Reused Component Name	Reused UPI	Internal or External Reuse?	Funding %
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1	Process Tracking	POIC contractor customized tracking and workflow control system provided in POIC Payload Information Management System (PIMS), for automation of realtime mission operational changes associated with procedures, flight documentation and realtime mission timelines (based upon Oracle RDBMS core).	Process Automation Services	Tracking and Workflow	Process Tracking			No Reuse	0.01
2	Network Management	COTS network management system provided in POIC for realtime security and system performance monitoring of internal: network, IT assets (servers, PC's, etc) and custom-developed application software.	Business Management Services	Organizational Management	Network Management			No Reuse	3.00
3	Document Revisions	Custom-developed PIMS software provided in the POIC for configuration management of operational procedures and mission documents (based upon Oracle RDBMS core).	Digital Asset Services	Document Management	Document Revisions			No Reuse	0.01
4	Library / Storage	Provided in POIC for storage and retrieval of mission data products and documentation within PIMS (based upon Oracle RDBMS core).	Digital Asset Services	Document Management	Library / Storage			No Reuse	0.02
5	Document Review and Approval	Custom-developed PIMS software provided in the POIC for document review and approval of operational procedures and mission documents (based upon Oracle RDBMS core).	Digital Asset Services	Document Management	Document Review and Approval			No Reuse	0.01
6	Information Retrieval	POIC developed S/W providing access to mission unique telemetry, command, database and mission planning information.	Digital Asset Services	Knowledge Management	Information Retrieval			No Reuse	36.50
7	Information Sharing	POIC developed S/W providing distributed multi-user access to mission unique telemetry, command, database and mission planning information.	Digital Asset Services	Knowledge Management	Information Sharing			No Reuse	36.50
8	Knowledge Engineering	POIC developed S/W, using the G2 AI tool, for custom analysis of mission telemetry data.	Digital Asset Services	Knowledge Management	Knowledge Engineering			No Reuse	3.00
9	Knowledge Capture	POIC developed S/W, using the G2 AI tool, for custom analysis of mission telemetry data.	Digital Asset Services	Knowledge Management	Knowledge Capture			No Reuse	3.00
10	Knowledge Distribution and Delivery	POIC developed S/W, using the G2 AI tool, for custom analysis of mission telemetry data.	Digital Asset Services	Knowledge Management	Knowledge Distribution and Delivery			No Reuse	3.00
11	Mathematical	POIC developed S/W for custom analysis of mission telemetry data performed in realtime and nonrealtime.	Business Analytical Services	Analysis and Statistics	Mathematical			No Reuse	3.00
12	Graphing / Charting	POIC developed S/W for graphing/ charting of mission telemetry data performed in realtime and nonrealtime.	Business Analytical Services	Visualization	Graphing / Charting			No Reuse	3.00

13	Standardized / Canned	POIC developed S/W for Standardized/ Canned retrieval of mission telemetry/command and planning system database information stored in RDBMS systems.	Business Analytical Services	Reporting	Standardized / Canned			No Reuse	5.00
14	System Resource Monitoring	POIC developed and COTS software used to monitor COTS system performance and POIC application software.	Support Services	Systems Management	System Resource Monitoring			No Reuse	2.00
15	Software Distribution	POIC developed and configured COTS software used to deploy OS, COTS and POIC custom application software.	Support Services	Systems Management	Software Distribution			No Reuse	3.00
16	Data Exchange	POIC developed S/W used for internal and external interchange of mission telemetry, command, database, information management and planning systems data.	Back Office Services	Data Management	Data Exchange			No Reuse	3.00
17	Data Warehouse	POIC developed S/W used for the long-term storage and retrieval of mission telemetry data; in addition to operational mission data products.	Back Office Services	Data Management	Data Warehouse			No Reuse	0.02
18	Extraction and Transformation	POIC developed S/W used for the retrieval, calibration and modification of mission telemetry and command data information.	Back Office Services	Data Management	Extraction and Transformation			No Reuse	36.50
19	Instrumentation and Testing	POIC developed S/W used to test and certify the POIC unique command and telemetry processing systems for ISS.	Back Office Services	Development and Integration	Instrumentation and Testing			No Reuse	11.00
20	Software Development	POIC usage of COTS products for the development of custom software applications used for mission support.	Back Office Services	Development and Integration	Software Development			No Reuse	9.00
21	Identification and Authentication	COTS and POIC custom developed S/W used for application and user identification and authentication.	Support Services	Security Management	Identification and Authentication			No Reuse	3.00
22	Access Control	COTS and POIC custom developed S/W used for access control.	Support Services	Security Management	Access Control			No Reuse	3.00
23	Cryptography	POIC tailoring and usage of COTS encryption technologies for secure communications an access control.	Support Services	Security Management	Cryptography			No Reuse	3.00
24	Intrusion Detection	POIC usage of COTS intrusion detection capabilities for non-realtime assessment of unauthorized system access.	Support Services	Security Management	Intrusion Detection			No Reuse	3.00
25	Access Control	COTS and POIC custom developed S/W used for confirmation of authority to access the system, network or application.	Support Services	Security Management	Access Control			No Reuse	3.00

26	Access Control	COTS and POIC custom developed S/W used for management and administration of user access to custom applications, COTS tools, systems and network assets.	Support Services	Security Management	Access Control			No Reuse	3.00
27	Identification and Authorization	COTS and POIC custom developed S/W used for management and administration of roles/privileges to custom applications, COTS tools, systems and network assets.	Support Services	Security Management	Identification and Authentication			No Reuse	3.00
28	Audit Trail capture and Analysis	COTS and POIC custom developed S/W used for audit trail capture and analysis of user, custom applications, COTS tools, systems and network activities.	Support Services	Security Management	Audit Trail Capture and Analysis			No Reuse	10.00
29	Audio Conferencing	POIC utilization of COTS software and hardware required for operational mission communications services.	Support Services	Communication	Audio Conferencing			No Reuse	6.00
30	Email	POIC utilization of COTS email capabilities providing highly restricted access to operational mission email services.	Support Services	Collaboration	Email			No Reuse	0.01
31	Ad Hoc	POIC developed software for ad hoc analysis of non-realtime mission telemetry data; in addition to ad hoc query of mission telemetry/command database information stored in RDBMS systems.	Business Analytical Services	Reporting	Ad Hoc			No Reuse	36.50
32	Change Management	POIC utilizes COTS software products for change management.	Business Management Services	Management of Processes	Change Management			No Reuse	2.00
33	Configuration Management	POIC utilizes COTS software products for product configuration management.	Business Management Services	Management of Processes	Configuration Management			No Reuse	2.00
34	Requirements Management	POIC utilizes COTS software products for requirements management.	Business Management Services	Management of Processes	Requirements Management			No Reuse	2.00
35	Program / Project Management	POIC utilizes COTS software products for program/project management.	Business Management Services	Management of Processes	Program / Project Management			No Reuse	2.00
36	Quality Management	POIC utilizes COTS software products for quality management.	Business Management Services	Management of Processes	Quality Management			No Reuse	2.00
37	Risk Management	POIC utilizes COTS software products for risk management.	Business Management Services	Management of Processes	Risk Management			No Reuse	2.00
38	Multimedia	POIC developed S/W for presentation and output of mission telemetry, voice and video data performed in realtime and nonrealtime.	Business Analytical Services	Visualization	Multimedia			No Reuse	36.50

39	Query	POIC utilization of COTS capabilities integrated with custom applications providing access to custom mission databases,, RDBMS databases and other products.	Support Services	Search	Query			No Reuse	36.50
40	Voice Communications	POIC utilization of COTS software and hardware required for operational mission communications services.	Support Services	Communication	Voice Communications			No Reuse	6.00
41	License Management	POIC utilization of COTS software to manage OS and COTS licenses.	Support Services	Systems Management	License Management			No Reuse	0.01
42	Remote Systems Control	POIC utilization of COTS software to manage remote systems.	Support Services	Systems Management	Remote Systems Control			No Reuse	3.00
43	System Resource Monitoring	POIC utilization of COTS software to monitor system resources.	Support Services	Systems Management	System Resource Monitoring			No Reuse	2.00
44	Issue Tracking	POIC utilization of COTS software to track user reported problems and issues.	Support Services	Systems Management	Issue Tracking			No Reuse	0.01
45	Forms Creation	POIC utilization of COTS and customer-developed software to manage forms creation.	Support Services	Forms Management	Forms Creation			No Reuse	0.01
46	Forms Modification	POIC utilization of COTS and customer-developed software to manage forms modification.	Support Services	Forms Management	Forms Modification			No Reuse	0.01

Technical Reference Model

4. To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.

FEA SRM Component: Service Components identified in the previous question should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications.

Service Specification: In the Service Specification field, Agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.

SRM Component	Service Area	Service Category	Service Standard
Process Tracking	Service Access and Delivery	Access Channels	Web Browser
Document Review and Approval	Service Access and Delivery	Access Channels	Web Browser
Information Retrieval	Service Access and Delivery	Access Channels	Web Browser
Ad Hoc	Service Access and Delivery	Access Channels	Web Browser
Data Exchange	Service Access and Delivery	Access Channels	Web Browser
Audio Conferencing	Service Access and Delivery	Access Channels	Web Browser
Software Distribution	Service Access and Delivery	Access Channels	Web Browser
Email	Service Access and Delivery	Access Channels	Collaboration / Communications

Process Tracking	Service Access and Delivery	Access Channels	Other Electronic Channels
Document Review and Approval	Service Access and Delivery	Access Channels	Other Electronic Channels
Information Sharing	Service Access and Delivery	Access Channels	Other Electronic Channels
Standardized / Canned	Service Access and Delivery	Access Channels	Other Electronic Channels
Data Warehouse	Service Access and Delivery	Access Channels	Other Electronic Channels
Audio Conferencing	Service Access and Delivery	Access Channels	Other Electronic Channels
Knowledge Distribution and Delivery	Service Access and Delivery	Access Channels	Other Electronic Channels
Mathematical	Service Access and Delivery	Access Channels	Other Electronic Channels
Graphing / Charting	Service Access and Delivery	Access Channels	Other Electronic Channels
Software Distribution	Service Access and Delivery	Access Channels	Other Electronic Channels
Process Tracking	Service Access and Delivery	Delivery Channels	Internet
Document Review and Approval	Service Access and Delivery	Delivery Channels	Internet
Information Retrieval	Service Access and Delivery	Delivery Channels	Internet
Ad Hoc	Service Access and Delivery	Delivery Channels	Internet
Data Exchange	Service Access and Delivery	Delivery Channels	Internet
Audio Conferencing	Service Access and Delivery	Delivery Channels	Internet
Knowledge Distribution and Delivery	Service Access and Delivery	Delivery Channels	Internet
Mathematical	Service Access and Delivery	Delivery Channels	Internet
Graphing / Charting	Service Access and Delivery	Delivery Channels	Internet
Email	Service Access and Delivery	Service Transport	Supporting Network Services
Network Management	Service Access and Delivery	Service Transport	Supporting Network Services
System Resource Monitoring	Service Access and Delivery	Service Transport	Supporting Network Services
Identification and Authentication	Service Access and Delivery	Service Transport	Supporting Network Services
Process Tracking	Service Access and Delivery	Service Transport	Service Transport
Network Management	Service Access and Delivery	Service Transport	Service Transport
Document Retirement	Service Access and Delivery	Service Transport	Service Transport
Information Retrieval	Service Access and Delivery	Service Transport	Service Transport
Mathematical	Service Access and Delivery	Service Transport	Service Transport
Graphing / Charting	Service Access and Delivery	Service Transport	Service Transport
Ad Hoc	Service Access and Delivery	Service Transport	Service Transport
System Resource Monitoring	Service Access and Delivery	Service Transport	Service Transport

Data Exchange	Service Access and Delivery	Service Transport	Service Transport
Instrumentation and Testing	Service Access and Delivery	Service Transport	Service Transport
Identification and Authentication	Service Access and Delivery	Service Transport	Service Transport
Audio Conferencing	Service Access and Delivery	Service Transport	Service Transport
Email	Service Access and Delivery	Service Transport	Service Transport
Process Tracking	Service Platform and Infrastructure	Support Platforms	Platform Independent
Network Management	Service Platform and Infrastructure	Support Platforms	Platform Dependent
Document Retirement	Service Platform and Infrastructure	Support Platforms	Platform Independent
Information Retrieval	Service Platform and Infrastructure	Support Platforms	Platform Independent
Mathematical	Service Platform and Infrastructure	Support Platforms	Platform Dependent
Graphing / Charting	Service Platform and Infrastructure	Support Platforms	Platform Dependent
Ad Hoc	Service Platform and Infrastructure	Support Platforms	Platform Independent
System Resource Monitoring	Service Platform and Infrastructure	Support Platforms	Platform Independent
Data Exchange	Service Platform and Infrastructure	Support Platforms	Platform Independent
Instrumentation and Testing	Service Platform and Infrastructure	Support Platforms	Platform Independent
Identification and Authentication	Service Platform and Infrastructure	Support Platforms	Platform Independent
Email	Service Platform and Infrastructure	Support Platforms	Platform Dependent
Software Distribution	Service Platform and Infrastructure	Delivery Servers	Web Servers
Access Control	Service Platform and Infrastructure	Delivery Servers	Web Servers
Data Exchange	Service Platform and Infrastructure	Delivery Servers	Web Servers
Audio Conferencing	Service Platform and Infrastructure	Delivery Servers	Web Servers

5. Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?

No

5.a. If "yes," please describe.

6. Does this investment provide the public with access to a government automated information system?

No

6.a. If "yes," does customer access require specific software (e.g., a specific web browser version)?

6.a.1. If "yes," provide the specific product name(s) and version number(s) of the required software and the date when the public will be able to access this investment by any software (i.e. to ensure equitable and timely access of government information and services).



RISK

Risk Management

You should perform a risk assessment during the early planning and initial concept phase of the investment's life-cycle, develop a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

Answer the following questions to describe how you are managing investment risks.

1. Does the investment have a Risk Management Plan?

Yes

1.a. If "yes," what is the date of the plan?

Feb 28, 2005

1.b. Has the Risk Management Plan been significantly changed since last year's submission to OMB?

No

1.c. If "yes," describe any significant changes:

2. If there is currently no plan, will a plan be developed?

2.a. If "yes," what is the planned completion date?

2.b. If "no," what is the strategy for managing the risks?

3. Briefly describe how investment risks are reflected in the life cycle cost estimate and investment schedule: (O&M investments do NOT need to answer.)

COST & SCHEDULE

Cost and Schedule Performance

1. Was operational analysis conducted?

Yes

1.a. If "yes," provide the date the analysis was completed.

Mar 21, 2006

1.b. If "yes," what were the results?

The POIC can stay within the Lead Center's Recommended (JSC/Code OZ) procurement guidelines.

1.c. If "no," please explain why it was not conducted and if there are any plans to conduct operational analysis in the future.

Actual Performance against the Current Baseline

2. Complete the following table to compare actual cost performance against the planned cost performance baseline. Milestones reported may include specific individual scheduled preventative and predictable corrective maintenance activities, or may be the total of planned annual operation and maintenance efforts).

2.a. What costs are included in the reported Cost/Schedule Performance information?

Contractor Only

	Description of Milestone	Planned End Date	Actual End Date	Planned Total Cost (\$mil)	Actual Total Cost (\$mil)	Schedule Variance (# of days)	Cost Variance (\$mil)
1	FY06 POIC Operations & Maintenance	Sep 30, 2006	Sep 30, 2006	19.440	16.113	0	-3.327
2	FY07 POIC Operations & Maintenance	Sep 30, 2007		17.350			
3	FY08 POIC Operations & Maintenance	Sep 30, 2008		15.100			

			DME	Steady State	Total
Completion date: Current Baseline:	Sep 30, 2016	Total cost: Current Baseline:			
Estimated completion date:	Sep 30, 2016	Estimate at completion:			