

MS Word Exhibit 300 for O&M (BY2008) (Form) / JSC Space Station Production Facility
(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:	JSC Space Station Production Facility
Investment Portfolio:	BY OMB 300 Items
5. Unique ID:	026-00-01-03-01-1420-00
(For IT investments only, see section 53. For all other, use agency ID system.)	

All investments

6. What kind of investment will this be in FY2008?
<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. What was the first budget year this investment was submitted to OMB?
FY2003
8. 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.
<p>The International Space Station (ISS) Production Facility (IPF), separated into Development, Integration, and Production environments, provides tools for developing and maintaining the engineering analysis for the ISS Program; for managing of program manifests and on-orbit inventory; and for accessing and maintaining critical Program data (including Station physical properties, drawings) required for NASA, Boeing and other Program Participants to meet their Program commitments.</p> <p>These tools are a combination of Commercial off the Shelf (COTS) and internally developed applications specifically to provide support to the ISS Program. The investment uses an established LAN to efficiently share data between applications. The investment has significant assets involved in the management and storage of data as well as the maintenance of program unique applications.</p> <p>The IPF is managed as a component of the NASA project under NASA's NPG 7120 process. The FY 2005 annual JSC IT Capital Planning and Investment Control process (CPIC) Review Board, Chaired by the JSC CIO, reviewed and approved this investment.</p> <p>The ISS Program and the functions supported by this IT investment have existed since the mid 1980s. During this period the business management processes and the supporting financial management processes have changed to accommodate the evolving program needs and reporting requirements. While NASA can report life-cycle costs for this program and its major projects, it is extremely difficult to trace back the entire life-cycle costs history associated with this IT investment. In Fiscal Year (FY) 2003 NASA moved to a full-cost budgeting environment. For the purpose of this OMB Exhibit 300, the life-cycle costs reported cover FY 2004 through the planned termination of the program that the IT investment supports.</p>
9. Did the Agency's Executive/Investment Committee approve this request?
Yes
9.a. If "yes," what was the date of this approval?
Aug 1, 2005
10. Did the Project Manager review this Exhibit?
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	
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	

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

NASA full cost budgeting & accounting process improves financial management, while linking budget and performance using the NASA Integrated Budget & Performance Document. This IPF contract & follow-on are competitively sourced. This investment supports strategic human capital management & allocation as part of the continued effort to keep the Shuttle flying safely. It advances agency efforts to leverage new IT technologies & create electronic access for program performance.

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

Yes

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

No

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

International Space Station

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

Moderately Effective

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 FFMIA 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	15.00	
Software	10.00	
Services	75.00	
Other		
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	
Phone Number	

Comment [L1]: Personal Information on the Privacy Manager

Deleted: Herbert J. Babineaux

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Title

Email

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23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?

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:	6.317	6.773	7.002
TOTAL	6.317	6.773	7.002
Government FTE Costs	0.125	0.129	0.134
# of FTEs	1.0	1.0	1.0
Total, BR + FTE Cost	6.442	6.902	7.136

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*

Since this is an ongoing investment, NASA policy is a 6 year planning horizon on future lifecycle costs.

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	2007	Goal 8 – Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Maintain a minimum of 99% availability of the Production, Integration, Development, and Engineering Servers within the ISS Production Facility	99.88%	Percent availability of the servers to provide ISS users with latest applications such as VMDB, MIDAS, and PRACA which increase safety and reliability to ISS operations	
2	2007	Goal 8 – Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Closeout 85% of all open Application Service Requests as identified by contract requirements	93.66%	App. Support Requests provide ISS users with improved and up-to-date IT services such as IT security network performance customer support and software bug fixes which affect the performance of the ISS program to ensure safe and reliable space access	
3	2008	Goal 8 – Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Maintain a minimum of 99% availability of the Production, Integration, Development, and Engineering Servers within the ISS Production Facility	99.88%	Percent availability of the servers to provide ISS users with latest applications such as VMDB, MIDAS, and PRACA which increase safety and reliability to ISS operations	
4	2008	Goal 8 – Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Closeout 85% of all open Application Service Requests as identified by contract requirements	93.66%	App. Support Requests provide ISS users with improved and up-to-date IT services such as IT security network performance customer support and software bug fixes which affect the performance of the ISS program to ensure safe and reliable space access	

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	Mission and Business Results	General Science and Innovation	Scientific and Technological Research and Innovation	Percent availability of the servers to provide ISS users with latest applications such as VMDB, MIDAS, and PRACA which increase safety and reliability to ISS operations.	Server availability of 99% as identified by contract requirements	Maintain a minimum of 99% availability of the Production, Integration, Development, and Engineering Servers within the ISS Production Facility	
2	2006	Customer Results	Customer Benefit	Customer Satisfaction	Customer Satisfaction Survey is sent out every time the Technical Support Team completes an ASR or other request. Responses are reviewed and processes adjusted if required.	Maintain 95% customer satisfaction rating of very good or excellent	95% or more customer satisfaction rating of very good or excellent	
3	2006	Processes and Activities	Quality	Errors	Percentage of planned vs. actual IT DRDs, project plans, proposals, process documents, or major software or hardware deliveries	Deliver 100% of all planned deliveries on time (CUM average)	Maintain or Exceed Baseline of 100% of on-time deliveries	
4	2006	Technology	Efficiency	Response Time	Application Support Requests provide ISS users with IT services such as IT security, network performance, customer support, and software bug fixes which affect the performance of the ISS program to ensure safe and reliable space access.	Closeout 85% of all open Application Service Requests as identified by contract requirements	Maintain or Exceed Baseline of 85%	
5	2007	Mission and Business Results	General Science and Innovation	Scientific and Technological Research and Innovation	Percent availability of the servers to provide ISS users with latest applications such as VMDB, MIDAS, and PRACA which increase safety and reliability to ISS operations.	Server availability of 99% as identified by contract requirements	Maintain a minimum of 99% availability of the Production, Integration, Development, and Engineering Servers within the ISS Production Facility	
6	2007	Customer Results	Customer Benefit	Customer Satisfaction	Customer Satisfaction Survey is sent out every time the Technical Support Team completes an ASR or other request. Responses are reviewed and processes adjusted if required.	Maintain 95% customer satisfaction rating of very good or excellent	95% or more customer satisfaction rating of very good or excellent	

7	2007	Processes and Activities	Quality	Errors	Percentage of planned vs. actual IT DRDs, project plans, proposals, process documents, or major software or hardware deliveries Goal 8 – Ensure the provision of space access and improve it by increasing safety, reliability, and affordability	Deliver 100% of all planned deliveries on time (CUM average)	Maintain or Exceed Baseline of 100% of on-time deliveries	
8	2007	Technology	Efficiency	Response Time	Application Support Requests provide ISS users with IT services such as IT security, network performance, customer support, and software bug fixes which affect the performance of the ISS program to ensure safe and reliable space access.	Closeout 85% of all open Application Service Requests as identified by contract requirements	Maintain or Exceed Baseline of 85%	
9	2008	Mission and Business Results	General Science and Innovation	Space Exploration and Innovation	Percent availability of the servers to provide ISS users with latest applications such as VMDB, MIDAS, and PRACA which increase safety and reliability to ISS operations.	Server availability of 99% as identified by contract requirements	Maintain a minimum of 99% availability of the Production, Integration, Development, and Engineering Servers within the ISS Production Facility	
10	2008	Customer Results	Customer Benefit	Customer Satisfaction	Customer Satisfaction Survey is sent out every time the Technical Support Team completes an ASR or other request. Responses are reviewed and processes adjusted if required.	Maintain 95% customer satisfaction rating of very good or excellent	95% or more customer satisfaction rating of very good or excellent	
11	2008	Processes and Activities	Quality	Errors	Percentage of planned vs. actual IT DRDs, project plans, proposals, process documents, or major software or hardware deliveries	Deliver 100% of all planned deliveries on time (CUM average)	Maintain or Exceed Baseline of 100% of on-time deliveries	
12	2008	Technology	Efficiency	Response Time	Application Support Requests provide ISS users with IT services such as IT security, network performance, customer support, and software bug fixes which affect the performance of the ISS program to ensure safe and reliable space access.	Closeout 85% of all open Application Service Requests as identified by contract requirements	Maintain or Exceed Baseline of 85%	
13	2009	Mission and Business Results	General Science and Innovation	Scientific and Technological Research and Innovation	Percent availability of the servers to provide ISS users with latest applications such as VMDB, MIDAS, and PRACA which increase safety and reliability to ISS operations.	Server availability of 99% as identified by contract requirements	Maintain a minimum of 99% availability of the Production, Integration, Development, and Engineering Servers within the ISS Production Facility	

14	2009	Customer Results	Customer Benefit	Customer Satisfaction	Customer Satisfaction Survey is sent out every time the Technical Support Team completes an ASR or other request. Responses are reviewed and processes adjusted if required.	Maintain 95% customer satisfaction rating of very good or excellent	95% or more customer satisfaction rating of very good or excellent	
15	2009	Processes and Activities	Quality	Errors	Percentage of planned vs. actual IT DRDs, project plans, proposals, process documents, or major software or hardware deliveries	Deliver 100% of all planned deliveries on time (CUM average)	Maintain or Exceed Baseline of 100% of on-time deliveries	
16	2009	Technology	Efficiency	Response Time	Application Support Requests provide ISS users with IT services such as IT security, network performance, customer support, and software bug fixes which affect the performance of the ISS program to ensure safe and reliable space access.	Closeout 85% of all open Application Service Requests as identified by contract requirements	Maintain or Exceed Baseline of 85%	
17	2010	Mission and Business Results	General Science and Innovation	Scientific and Technological Research and Innovation	Percent availability of the servers to provide ISS users with latest applications such as VMDB, MIDAS, and PRACA which increase safety and reliability to ISS operations.	Server availability of 99% as identified by contract requirements Server availability of 99% as identified by contract requirements	Maintain a minimum of 99% availability of the Production, Integration, Development, and Engineering Servers within the ISS Production Facility	
18	2010	Customer Results	Customer Benefit	Customer Satisfaction	Customer Satisfaction Survey is sent out every time the Technical Support Team completes an ASR or other request. Responses are reviewed and processes adjusted if required.	Maintain 95% customer satisfaction rating of very good or excellent	95% or more customer satisfaction rating of very good or excellent	
19	2010	Processes and Activities	Quality	Errors	Percentage of planned vs. actual IT DRDs, project plans, proposals, process documents, or major software or hardware deliveries Goal 8 – Ensure the provision of space access and improve it by increasing safety, reliability, and affordability	Deliver 100% of all planned deliveries on time (CUM average)	Maintain or Exceed Baseline of 100% of on-time deliveries	
20	2010	Technology	Efficiency	Response Time	Application Support Requests provide ISS users with IT services such as IT security, network performance, customer support, and software bug fixes which affect the performance of the ISS program to ensure safe and reliable space access.	Closeout 85% of all open Application Service Requests as identified by contract requirements	Maintain or Exceed Baseline of 85%	

21	2011	Mission and Business Results	General Science and Innovation	Space Exploration and Innovation	Percent availability of the servers to provide ISS users with latest applications such as VMDB, MIDAS, and PRACA which increase safety and reliability to ISS operations.	Server availability of 99% as identified by contract requirements	Maintain a minimum of 99% availability of the Production, Integration, Development, and Engineering Servers within the ISS Production Facility	
22	2011	Customer Results	Customer Benefit	Customer Satisfaction	Customer Satisfaction Survey is sent out every time the Technical Support Team completes an ASR or other request. Responses are reviewed and processes adjusted if required.	Maintain 95% customer satisfaction rating of very good or excellent	95% or more customer satisfaction rating of very good or excellent	
23	2011	Processes and Activities	Quality	Errors	Percentage of planned vs. actual IT DRDs, project plans, proposals, process documents, or major software or hardware deliveries	Deliver 100% of all planned deliveries on time (CUM average)	Maintain or Exceed Baseline of 100% of on-time deliveries	
24	2011	Technology	Efficiency	Response Time	Application Support Requests provide ISS users with IT services such as IT security, network performance, customer support, and software bug fixes which affect the performance of the ISS program to ensure safe and reliable space access.	Closeout 85% of all open Application Service Requests as identified by contract requirements	Maintain or Exceed Baseline of 85%	
25	2012	Mission and Business Results	General Science and Innovation	Space Exploration and Innovation	Percent availability of the servers to provide ISS users with latest applications such as VMDB, MIDAS, and PRACA which increase safety and reliability to ISS operations.	Server availability of 99% as identified by contract requirements	Maintain a minimum of 99% availability of the Production, Integration, Development, and Engineering Servers within the ISS Production Facility	
26	2012	Customer Results	Customer Benefit	Customer Satisfaction	Customer Satisfaction Survey is sent out every time the Technical Support Team completes an ASR or other request. Responses are reviewed and processes adjusted if required.	Maintain 95% customer satisfaction rating of very good or excellent	95% or more customer satisfaction rating of very good or excellent	
27	2012	Processes and Activities	Quality	Errors	Percentage of planned vs. actual IT DRDs, project plans, proposals, process documents, or major software or hardware deliveries	Deliver 100% of all planned deliveries on time (CUM average)	Maintain or Exceed Baseline of 100% of on-time deliveries	

28	2012	Technology	Efficiency	Response Time	Application Support Requests provide ISS users with IT services such as IT security, network performance, customer support, and software bug fixes which affect the performance of the ISS program to ensure safe and reliable space access.	Closeout 85% of all open Application Service Requests as identified by contract requirements	Maintain or Exceed Baseline of 85%	
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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.

ISS Production Facility

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	Data Recovery	The IPF hosts 20 Terabytes data used by the ISSP and is responsible for the maintenance and recovery of data required by the ISSP	Back Office Services	Data Management	Data Recovery			No Reuse	20.00
2	Access Control	The IPF manages the access to the data and systems associated using single, sign-on user verification.	Support Services	Security Management	Access Control			No Reuse	15.00
3	Verification	The IPF manages the verification of access to ISSP data and systems to ensure data integrity and security.	Support Services	Security Management	Intrusion Detection			No Reuse	15.00
4	Systems Resource Monitoring	The IPF manages systems including servers, data storage, and applications required to support the ISSP to these resources are available when required.	Customer Services	Customer Relationship Management	NEW			No Reuse	5.00
5	Data Recovery	The IPF provides user management to control access to the data and systems for the ISSP.	Customer Services	Customer Relationship Management	NEW			No Reuse	5.00
6	Systems Resource Monitoring	As part of the overall security requirements, the IPF controls roles and privileges of the user community.	Customer Services	Customer Relationship Management	NEW			No Reuse	5.00
7	Role / Privilege Management	The IPF supports JSC security requirements in protection of NASA systems and data	Support Services	Security Management	Audit Trail Capture and Analysis			No Reuse	10.00
8	License Management	The IPF provides license management for software and hardware systems supporting the ISSP to ensure proper operation.	Support Services	Systems Management	License Management			No Reuse	15.00
9	Systems Resource Monitoring	The IPF manages systems including servers, data storage, and applications required to support the ISSP to these resources are available when required.	Support Services	Systems Management	System Resource Monitoring			No Reuse	10.00

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
Access Control	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on
Network Management	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on
NEW	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on
System Resource Monitoring	Service Access and Delivery	Service Requirements	Hosting
Data Recovery	Service Access and Delivery	Service Requirements	Hosting
System Resource Monitoring	Service Platform and Infrastructure	Delivery Servers	Application Servers
NEW	Service Platform and Infrastructure	Delivery Servers	Application Servers
System Resource Monitoring	Service Platform and Infrastructure	Database / Storage	Database
License Management	Service Platform and Infrastructure	Database / Storage	Database
System Resource Monitoring	Service Platform and Infrastructure	Database / Storage	Storage
License Management	Service Platform and Infrastructure	Database / Storage	Storage
System Resource Monitoring	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers
License Management	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers
Intrusion Detection	Component Framework	Security	Supporting Security Services
Audit Trail Capture and Analysis	Component Framework	Security	Supporting Security Services

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.

No

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?

May 17, 2006

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.

May 1, 2006

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

Operational analysis is conducted monthly during program reviews and the investment is within allowable margin for the cost at completion for the fiscal year.

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	FY 06 Maintenance Cost	Sep 30, 2006	Sep 30, 2006	6.317		0	
2	FY 07 Maintenance Cost	Sep 30, 2007	Sep 30, 2007	6.773		0	
3	FY 08 Maintenance Cost	Sep 30, 2008	Sep 30, 2008	7.002		0	

- Deleted: 4
- Deleted: FY 06 Maintenance Cost
- Deleted: Sep 30, 2006
- Deleted: Sep 30, 2006
- Deleted: 6.317
- Deleted: 0

			DME	Steady State	Total
Completion date: Current Baseline:		Total cost: Current Baseline:			
Estimated completion date:		Estimate at completion:			