

MS Word Exhibit 300 for O&M (BY2008) (Form) / SOMD - NASA Integrated Services Network (Item)

Form Report, printed by: System Administrator, **Feb 1, 2007**

OVERVIEW

General Information	
1. Date of Submission:	January 31, 2007
2. Agency:	026
3. Bureau:	00
4. Name of this Capital Asset:	SOMD - NASA Integrated Services Network
Investment Portfolio:	BY OMB 300 Items
5. Unique ID:	026-00-01-02-01-2424-00
(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?

(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.)

Operations and Maintenance

7. What was the first budget year this investment was submitted to OMB?

FY2007

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.

The mission of the NASA Integrated Services Network (NISN) Project is to provide high-quality, reliable, cost-effective telecommunications systems and services for mission control, science data handling, and program administration for NASA programs. NISN provides wide area network services to support administrative applications, such as email, general Internet connectivity, and access to web-based applications.

NISN services are used to connect control centers, NASA Centers, contractors, and principal investigators for the Space Shuttle, International Space Station, and Space Network Programs. NISN services are deployed to multiple locations within Russia and other international locations to facilitate collaboration with NASA's international space partners. NISN services are used to connect NASA centers, ground stations, and data facilities for the transfer of and access to earth science data and information resources. NISN also supports the NASA Ground Network, NASA's Deep Space Network and 40 space science missions dedicated to the exploration of the solar system and the universe.

NISN also provides connectivity to the NASA centers, contractors, and universities contributing to space and earth science research. NISN maintains service level agreements with 75 projects/missions distributed across NASA's mission directorates, and with 17 NASA center/facilities. NISN provides public Internet access to NASA Mission Directorates allowing data from research projects to be received by the general public. NISN maintains a test bed environment to evaluate wide area networking technologies; technology projects are prioritized based on customer and internal requirements, industry availability, government-wide initiatives, and available funding. NISN collaborates with the NASA Research and Education Network to expedite technology infusion into production networks. NISN also collaborates with industry to evaluate and analyze commercial hardware and technology that may be useful to NASA.

Marshall Space Flight Center (MSFC) has primary responsibility for NASA wide area networking services. The NISN Project Office is located within the Office of the Chief Information Officer (CIO) at MSFC and Information Technology and Communications Directorate at Goddard Space Flight Center (GSFC). The office provides management direction for the integrated NASA networks and is the focal point for NASA wide area communications.

9. Did the Agency's Executive/Investment Committee approve this request?

Yes

9.a. If "yes," what was the date of this approval?

Sep 6, 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	Yes
Budget Performance Integration	
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	

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

1) Competitive Sourcing: Services primarily outsourced to commercial carriers & integration contractors; contracts competitively bid; contractors utilize government procurement regulations; GSA contracts are used. 2) eGov: Provides NASA's backbone telecommunications network & services; supports email, data transfer, video/voice teleconferencing, and other agency-wide applications. 3) Human Capital: NISN leverages staff at MSFC and at GSFC to maintain an integrated project team.

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?

Space and Flight Support

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

Adequate

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 2

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?

No

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

Not Applicable

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

Not Applicable

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.

Not Applicable

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

Area	Percentage	
Hardware	20.32	
Software	0.82	
Services	69.28	
Other	9.58	
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	256-544-4812
Title	MSFC Privacy Act Officer
Email	Bessie.H.Whitaker@nasa.gov

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

No

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:	.467	0.000	0.000	Deleted: 3.463
Subtotal Planning & Acquisition:	.467	0.000	0.000	Deleted: 3.463
Operations & Maintenance:	87.871	85.958	84.554	Deleted: 91.814
TOTAL	88.338	85.958	84.554	Deleted: 95.277
Government FTE Costs	3.943	3.654	3.730	Deleted: 0
# of FTEs	25.0	26.0	26.0	
Total, BR + FTE Cost	92.281	89.612	88.284	Deleted: 99.217

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?

Not Applicable

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

The funding requests presented for FY07 and FY08 in the above Summary of Spending table shows a decrease in the amount from the funding requests presented in NISN's FY07 Exhibit 300 Summary of Spending table. The reason for this is that in previous years, the NISN budget request included General & Administrative (G&A) costs and Service Pool costs. These costs are charged to the project by MSFC. This year, NISN has been directed to remove those costs from its budget requests beginning with the year FY07.

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	2003	Provide Aerospace Products: IT Services	Collect and evaluate performance metrics on a monthly basis	Evaluated performance metrics on a monthly basis and determined whether corrective actions were necessary	Goals are evaluated Annually	Met
2	2004	Provide Aerospace Products: IT Services	Collect and evaluate performance metrics on a monthly basis	Collect and evaluate performance metrics on a monthly basis	Goals are evaluated Annually	Met

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	2005	Mission and Business Results	Information and Technology Management	Information Management	Influence user behavior in order to reduce voice teleconferencing cancellation costs to less than or equal to 3% of total voice teleconferencing costs	None	3%	User training includes information regarding cancellation policy and cost. Individual users are contacted when they neglect to cancel conferences. Performance to date varies from 1% to 3%.

2	2005	Customer Results	Timeliness and Responsiveness	Response Time	% of time that moves, adds, and changes are performed in accordance with published implementation intervals or in accordance with mutually agreed upon schedules	None	Goal is 95%	100% of time moves, adds, and changes are performed in accordance with published implementation intervals or in accordance with mutually agreed upon schedules
3	2005	Customer Results	Service Quality	Accuracy of Service or Product Delivered	% of time that cost estimates will be within +/- 10% of actual cost	None	Goal is 95%	97.67% of time cost estimates will be within +/- 10% of actual cost
4	2005	Customer Results	Service Accessibility	Availability	% of time that mission support routed data services are restored in accordance with published service levels	None	Goal is 99.5%	100% of time services outages are restored in accordance with published service levels
6	2005	Technology	Efficiency	Response Time	% of time that services are provided in accordance with performance specifications as documented in the NISN Services Document or in accordance with mutually agreed upon performance specifications	None	Goal is 98%	100% of time services are provided in accordance with performance specifications
7	2006	Mission and Business Results	Information and Technology Management	Information Management	Influence user behavior in order to reduce voice teleconferencing- cancellation costs to less than or equal to 3% of total voice teleconferencing- costs	None	Goal is 3%	User training includes information regarding cancellation policy and cost. Individual users are contacted when they neglect to cancel conferences. Performance to date varies from 1% to 3%.
8	2006	Customer Results	Timeliness and Responsiveness	Response Time	% of time that moves, adds, and changes are performed in accordance with published implementation intervals or in accordance with mutually agreed upon schedules	None	Goal is 95%	100% of time that moves, adds, and changes are performed in accordance with published implementation intervals or in accordance with mutually agreed upon schedules
9	2006	Customer Results	Service Quality	Accuracy of Service or Product Delivered	% of time that cost estimates will be within +/- 10% of actual costs	None	Goal is 95%	98.94% of time cost estimates will be within +/- 10% of actual costs
10	2006	Customer Results	Service Accessibility	Availability	% of time that services outages are restored in accordance with published service levels	None	Goal is 99.5%	100% of time services outages are restored in accordance with published service levels

12	2006	Technology	Efficiency	Response Time	% of time that services are provided in accordance with performance specifications as documented in the NISN Services Document or in accordance with mutually agreed upon performance specifications	None	Goal is 98%	100% of time services are provided in accordance with performance specifications
13	2007	Mission and Business Results	Information and Technology Management	Information Management	Influence user behavior in order to reduce voice teleconferencing- cancellation costs to less than or equal to 3% of total voice teleconferencing- costs	None	3%	TBD
14	2007	Customer Results	Service Accessibility	Availability	WANR: Technical Benefits: Availability 99.7% to 99.999%	99.7%	99.999%	TBD
15	2007	Customer Results	Timeliness and Responsiveness	Response Time	% of time that moves, adds, and changes are performed in accordance with published implementation intervals or in accordance with mutually agreed upon schedules	None	99%	TBD
16	2007	Customer Results	Service Quality	Accuracy of Service or Product Delivered	% of time that actual costs for each service request are no greater than 10% of the original estimate regardless of number of requests.	95%	95%	TBD
17	2007	Customer Results	Service Accessibility	Availability	% of time that services outages are restored in accordance with published service levels	None	99.5%	TBD
19	2007	Technology	Reliability and Availability	Availability	WANR: Technical Benefits: PIP-SIP interconnections- expand for 100Mbps to 1000Mbps	100 Mbps	1000Mbps	TBD
20	2007	Technology	Reliability and Availability	Availability	Provide capacity for 32,313M	3,176M	32,313M	TBD
21	2007	Technology	Efficiency	Response Time	% of time that services are provided in accordance with performance specifications as documented in the NISN Services Document or in accordance with mutually agreed upon performance specifications	None	Goal is 98%	TBD

22	2008	Mission and Business Results	Information and Technology Management	Information Management	Influence user behavior in order to reduce voice teleconferencing- cancellation costs to less than or equal to 3% of total voice teleconferencing- costs	None	3%	TBD
23	2008	Customer Results	Service Accessibility	Availability	WANR: Technical Benefits: Availability 99.7% to 99.999%	99.7%	99.999%	TBD
24	2008	Customer Results	Timeliness and Responsiveness	Response Time	% of time that moves, adds, and changes are performed in accordance with published implementation intervals or in accordance with mutually agreed upon schedules	None	Goal is 95%	TBD
25	2008	Customer Results	Service Quality	Accuracy of Service or Product Delivered	% of time that actual costs for each service request are no greater than 10% of the original estimate regardless of number of requests.	95%	Goal is 95%	TBD
26	2008	Customer Results	Service Accessibility	Availability	% of time that services outages are restored in accordance with published service levels	None	Goal is 99.5%	TBD
27	2008	Processes and Activities	Security and Privacy	Security	% of time that security incidents will be responded to within 2 hours	None	Goal is 99%	TBD
28	2008	Technology	Reliability and Availability	Availability	Provide 1000 Mbps connectivity for SIP-PIP	100Mbps	1000Mbps	TBD
29	2008	Technology	Reliability and Availability	Availability	WANR: Service Benefits: Increased capacity (1017%)	3,176M	32,313M	TBD
30	2008	Technology	Efficiency	Response Time	% of time that services are provided in accordance with performance specifications as documented in the NISN Services Document or in accordance with mutually agreed upon performance specifications	None	Goal is 98%	TBD
31	2009	Mission and Business Results	Information and Technology Management	Information Management	Influence user behavior in order to reduce voice teleconferencing cancellation costs to less than or equal to 3% of total voice teleconferencing costs	None	3%	TBD

32	2009	Customer Results	Service Accessibility	Availability	% of time that services outages are restored in accordance with published service levels	None	99.5%	TBD
34	2009	Technology	Efficiency	Response Time	% of time that services are provided in accordance with performance specifications as documented in the NISN Services Document or in accordance with mutually agreed upon performance specifications	None	98%	TBD
35	2010	Mission and Business Results	Information and Technology Management	Information Management	Influence user behavior in order to reduce voice teleconferencing cancellation costs to less than or equal to 3% of total voice teleconferencing costs	None	3%	TBD
36	2010	Customer Results	Service Accessibility	Availability	% of time that services outages are restored in accordance with published service levels	None	99.5%	TBD
38	2010	Technology	Efficiency	Response Time	% of time that services are provided in accordance with performance specifications as documented in the NISN Services Document or in accordance with mutually agreed upon performance specifications	None	98%	TBD
39	2011	Mission and Business Results	Information and Technology Management	Information Management	Influence user behavior in order to reduce voice teleconferencing cancellation costs to less than or equal to 3% of total voice teleconferencing costs	None	3%	TBD
40	2011	Customer Results	Service Accessibility	Availability	% of time that services outages are restored in accordance with published service levels	None	99.5%	TBD
42	2011	Technology	Efficiency	Response Time	% of time that services are provided in accordance with performance specifications as documented in the NISN Services Document or in accordance with mutually agreed upon performance specifications	None	98%	TBD

43	2009	Customer Results	Timeliness and Responsiveness	Response Time	% of time that moves, adds, and changes are performed in accordance with published implementation intervals or in accordance with mutually agreed upon schedules	None	95%	TBD
44	2010	Customer Results	Timeliness and Responsiveness	Response Time	% of time that moves, adds, and changes are performed in accordance with published implementation intervals or in accordance with mutually agreed upon schedules	None	95%	TBD
45	2011	Customer Results	Timeliness and Responsiveness	Response Time	% of time that moves, adds, and changes are performed in accordance with published implementation intervals or in accordance with mutually agreed upon schedules	None	95%	TBD
46	2009	Customer Results	Service Quality	Accuracy of Service or Product Delivered	% of time that actual costs for each service request are no greater than 10% of the original estimate regardless of number of requests; Actual costs for each request shall also be no greater than -10% of the original estimate	95%	95%	TBD
47	2010	Customer Results	Service Quality	Accuracy of Service or Product Delivered	% of time that actual costs for each service request are no greater than 10% of the original estimate regardless of number of requests; Actual costs for each request shall also be no greater than -10% of the original estimate	95%	95%	TBD
48	2011	Customer Results	Service Quality	Accuracy of Service or Product Delivered	% of time that actual costs for each service request are no greater than 10% of the original estimate regardless of number of requests; Actual costs for each request shall also be no greater than -10% of the original estimate	95%	95%	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?

Not applicable as NISN is identified in the NASA Enterprise Architecture.

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.

NASA Integrated Services Network (NISN)

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

Not applicable as NISN is identified in the Transition Strategy.

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 %
1	Audio Conferencing	NISN supports audio communications sessions among NASA Centers and partners which are geographically separated	Support Services	Communication	Audio Conferencing			No Reuse	5.32

2	Video Conferencing	NISN supports video communications sessions among NASA Centers and partners which are geographically separated	Support Services	Communication	Video Conferencing			No Reuse	4.14
3	Voice Communications	NISN provides the infrastructure which support telephone and administrative as well as mission voice communications	Support Services	Communication	Voice Communications			No Reuse	0.04
4	Computer / Telephony Integration	NISN provides the capability to connect data centers, servers, applications and telecommunications hardware	Support Services	Communication	Computer / Telephony Integration			No Reuse	0.89
5	Incident Response	NISN has the capability to contain and respond to security incidents within the system	Support Services	Security Management	Incident Response			No Reuse	1.18
6	Alerts and notifications	NISN has the ability to allow a customer to be contacted in relation to a subscription or service of interest. NISN maintains a subscription-based notification system for users to send and receive service outage and activity notifications.	Customer Services	Customer Preferences	Alerts and Notifications			Internal	0.35
7	Network Management	NISN has the ability to monitor telecommunications systems in order to diagnose and resolve problems and to gather and report usage and performance information	Business Management Services	Organizational Management	Network Management			No Reuse	1.42
8	Access Control	NISN has the ability to support VPN access between data centers and to applications	Support Services	Security Management	Access Control			No Reuse	0.24

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
Audio Conferencing	Service Access and Delivery	Access Channels	Collaboration / Communications
Computer / Telephony Integration	Service Access and Delivery	Delivery Channels	Internet
Computer / Telephony Integration	Service Access and Delivery	Delivery Channels	Intranet
Computer / Telephony Integration	Service Access and Delivery	Delivery Channels	Peer to Peer (P2P)
Access Control	Service Access and Delivery	Delivery Channels	Virtual Private Network (VPN)
Computer / Telephony Integration	Service Access and Delivery	Service Transport	Service Transport
Computer / Telephony Integration	Service Platform and Infrastructure	Hardware / Infrastructure	Wide Area Network (WAN)
Computer / Telephony Integration	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards

Video Conferencing	Service Platform and Infrastructure	Hardware / Infrastructure	Video Conferencing
Alerts and Notifications	Service Access and Delivery	Service Transport	Supporting Network Services
Voice Communications	Service Platform and Infrastructure	Hardware / Infrastructure	Video Conferencing

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.

Not Applicable

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

Yes

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

No

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).

Not Applicable

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?

Oct 14, 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:

Not Applicable

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.)

Character Limitation Checks

Tab:		
Form:	The following tabs have categories that have exceeded their approved length: Alt Analysis	

COST & SCHEDULE

Cost and Schedule Performance

1. Was operational analysis conducted?

Yes

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

Aug 14, 2006

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

Based on the results of the operational analysis, the NISN investment continues to meet cost, risk and value expectations:

Financial Performance: NISN provides monthly reports to the MSFC CIO & Space Communications on the cost, schedule and technical aspects of the investment. NISN's annual O&M costs continue to be comparable to planned costs. Since FY04, NISN's procurement costs (this includes contractor labor, hardware, software, circuits and ODCs) have resulted in less than a 10% variance from the planned costs. The only costs to have more than a 10% variance are 1) travel costs, due to planned trips that were either cancelled or delayed and 2) Center G&A and Service Pool costs have experienced a 15-30% increase/decrease, however, these costs are controlled at the Center level and are not within NISN's control.

Customer Results: NISN customers are satisfied with its services. Customer requests for individual services and requirements are documented in service level agreements (SLAs) between NISN and the customer. Upon providing a service, the customer is asked to complete a survey. NISN has approx a 15% return rate with those surveys. Of the surveys returned, 95% resulted in a customer satisfaction ranking of at least "Satisfied"; 57% resulted in a ranking of "Very Satisfied" & "Extremely Satisfied."

Strategic/Business Needs: NISN continues to support NASA's WAN communications through providing standard and custom services. Each NISN service has defined performance parameters which are calculated, reported and evaluated monthly. NISN is currently exceeding all goals for its performance parameters.

Innovation: Annually, NISN reviews existing customer requirements and solicits future requirements from NASA centers, programs/projects, and Mission Directorates. In parallel with the customer requirements reviews, NISN reviews utilization trends and the technological state of the network infrastructure. Based on these analyses, recommendations are made for modifying infrastructure or outsourced contracts to accommodate customer requirements, changes and necessary infrastructure changes. These recommendations are prioritized based on impact to mission success and safety, risk of service interruptions due to failure, cost (one-time and long-term), customer demand, technology improvements, and schedule. Recommendations to Space Communications also identify alternatives and impacts if the initiatives are not funded.

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

Not Applicable

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 and Government

	Description of Milestone	Planned End Date	Actual End Date	Planned Total Cost (\$mil)	Actual Total Cost (\$mil)	Schedule Variance (# of days)	Cost Variance (\$mil)
11	FY06 - WAN Replacement	Sep 30, 2006	Sep 30, 2006	0.467	3.463	0	2.996
12	FY06 - Personnel - Steady State Operations	Sep 30, 2006	Sep 30, 2006	3.943	3.018	0	-0.925
13	FY06 - Procurement - Steady State Operations	Sep 30, 2006	Sep 30, 2006	78.906	76.640	0	-2.266

14	FY06 – Center G&A - Steady State Operations	Sep 30, 2006	Sep 30, 2006	5.504	3.034	0	-2.470
15	FY06 – Service Pools - Steady State Operations	Sep 30, 2006	Sep 30, 2006	3.461	1.771	0	-1.690
16	FY07- Personnel - Steady State Operations	Sep 30, 2007		3.654			
17	FY07- Procurement - Steady State Operations	Sep 30, 2007		85.958			
18	FY08- Personnel - Steady State Operations	Sep 30, 2008		3.730			
19	FY08- Procurement - Steady State Operations	Sep 30, 2008		84.554			

			DME	Steady State	Total
Completion date:	Sep 30, 2008	Total cost:	.467	269.710	270.177
Current Baseline:		Current Baseline:			
Estimated completion date:	Sep 30, 2008	Estimate at completion:	3.463	262.359	265.822