

MS Word Exhibit 300 for O&M (BY2008) (Form) / KSC Shuttle Ground Camera (Item)Form Report, printed by: System Administrator, **Jan 31, 2007****OVERVIEW****General Information**

1. Date of Submission:	Jan 26, 2007
2. Agency:	026
3. Bureau:	00
4. Name of this Capital Asset:	KSC Shuttle Ground Camera
Investment Portfolio:	BY OMB 300 Items
5. Unique ID:	026-00-01-03-01-2020-00
(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?

FY2004

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 KSC Ground Camera Project provides image data from liftoff through SRB separation for engineering evaluation of Space Shuttle performance and to provide visual information to assist in determining if there are problems that require corrective action. The image data is provided in a variety of film and digital formats and consists of five major elements:

Ground Image Acquisition – Image data is acquired through a number of motion picture and still film cameras, standard definition TV (SDTV), and high definition TV (HDTV);

Image Distribution – Image data is distributed through a variety of manual and automatic mechanisms to Image Analysis Facilities at KSC, Johnson Space Center (JSC), and Marshall Space Flight Center (MSFC);

Image Archival – Ascent image data is archived at KSC. On-orbit image data is archived at JSC;

Image Analysis – Images are analyzed in labs at KSC, JSC, and MSFC;

Ascent Mission Support Imagery – Imagery acquired from cameras installed on the External Tank (ET) and SRBs, as well as images acquired during flight operations (e.g., with handheld digital camera)

Shuttle Processing Engineering and the Business Office review each element annually to review the project lifecycle and to form a basis to address supportability, maintainability and upgrade issues. All elements are required for KSC to process and launch the Space Shuttle and/or its payloads. Ground Camera requirements are assumed to not be impacted by new mission imaging requirements. Upgrades to the camera sites and upgrades to automate the archival of the imagery produced will be completed by the middle of FY 06. The tracking mount refurbishment will be performed under a Space Act Agreement negotiated with White Sands Missile Range and will be completed at the end of FY 08. The Ground Camera project is fully funded and resources required to complete the project are available.

The Space Shuttle Program is moving aggressively in the wake of the Columbia accident to acquire the correct balance of skills to safely achieve return to flight. The Space Flight Enterprise is working throughout the Enterprise and Agency to allocate human capital resources effectively and ensure the right skills are available to meet the priority of returning safely to flight.

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

Yes

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

Apr 7, 2006

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	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)?

NASA full cost budgeting & accounting process improves financial management, while linking budget and performance using the NASA Integrated Budget & Performance Document. The Shuttle support 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?

Yes

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

Space Shuttle

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?

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

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

This system addresses visual observation of the ascent phase of Space Shuttle missions

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	80.00	
Software	0.00	
Services	20.00	
Other	0.00	
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	

Title	
Email	

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:	5.020	5.020	0.236
Subtotal Planning & Acquisition:	5.020	5.020	0.236
Operations & Maintenance:	4.100	5.200	1.500
TOTAL	9.120	10.220	1.736
Government FTE Costs	0.000	0.000	0.000
# of FTEs	0.0	0.0	0.0
Total, BR + FTE Cost	9.120	10.220	1.736

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.

No change

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	2005	Goal 8. Ensure the provision of space access, and improve it by increasing safety, reliability, and Affordability. Objective 8.3. Improve the accessibility of space to better meet research, Space Station assembly, and operations requirements	At least 3 useful views from lift-off to at least SRB separation during launch of STS-114.	Establish the capability of providing sufficient views of the Space Shuttle Vehicle from lift-off to at least SRB separation along any expected ascent inclination to locate objects in 3 dimensional space by RTF.	Establish and use 19 Camera locations to support STS-114 RTF	19 out of 19 (100%) camera sites were ready and active for support of STS-114.
2	2006	Goal 8. Ensure the provision of space access, and improve it by increasing safety, reliability, and Affordability. Objective 8.3. Improve the accessibility of space to better meet research, Space Station assembly, and operations requirements	At least 3 useful views from lift-off to at least SRB separation during launch of STS-121 and STS-122	Maintain the capability to provide sufficient views of the Space Shuttle Vehicle from lift-off to at least SRB separation along any expected ascent inclination to locate objects in 3 dimensional space.	Utilize 19 Camera locations to support STS-121 RTF and STS-115	19 out of 19 (100%) camera sites were ready and active for support of STS-121. Pending for STS-115 launch
3	2007	Goal 8. Ensure the provision of space access, and improve it by increasing safety, reliability, and Affordability. Objective 8.3. Improve the accessibility of space to better meet research, Space Station assembly, and operations requirements	At least 3 useful views from lift-off to at least SRB separation during launch of all STS missions	Maintain the capability to provide sufficient views of the Space Shuttle Vehicle from lift-off to at least SRB separation along any expected ascent inclination to locate objects in 3 dimensional space.	Utilize 19 Camera locations to support all STS launches	
4	2008	Goal 8. Ensure the provision of space access, and improve it by increasing safety, reliability, and Affordability. Objective 8.3. Improve the accessibility of space to better meet research, Space Station assembly, and operations requirements	At least 3 useful views from lift-off to at least SRB separation during launch of all STS missions	Maintain the capability to provide sufficient views of the Space Shuttle Vehicle from lift-off to at least SRB separation along any expected ascent inclination to locate objects in 3 dimensional space.	Utilize 19 Camera locations to support all STS launches	

5	2009	Goal 8. Ensure the provision of space access, and improve it by increasing safety, reliability, and Affordability. Objective 8.3. Improve the accessibility of space to better meet research, Space Station assembly, and operations requirements	At least 3 useful views from lift-off to at least SRB separation during launch of all STS missions	Maintain the capability to provide sufficient views of the Space Shuttle Vehicle from lift-off to at least SRB separation along any expected ascent inclination to locate objects in 3 dimensional space.	Utilize 19 Camera locations to support all STS launches	
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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	General Science and Innovation	Space Exploration and Innovation	Provide at least 3 useful views from lift-off to at least SRB separation during launch of STS-114. Goal 8. Ensure the provision of space access, and improve it by increasing safety, reliability, and Affordability.	At least 3 useful views from lift-off to at least SRB separation during launch of STS-114. 100% coverage.	Maintain 99% or better availability each year from 2005 through 2010	100% Available for STS-114
2	2006	Mission and Business Results	General Science and Innovation	Space Exploration and Innovation	Provide at least 3 useful views from lift-off to at least SRB separation during launch of STS-115 & 121. Goal 8. Ensure the provision of space access, and improve it by increasing safety, reliability, and Affordability.	At least 3 useful views from lift-off to at least SRB separation during launch of STS-121 & STS-115. 100% coverage.	Maintain 99% or better availability each year from 2005 through 2010	100% Available for STS-121. STS-115 TBD
3	2007	Mission and Business Results	General Science and Innovation	Space Exploration and Innovation	Provide at least 3 useful views from lift-off to at least SRB separation during launch of STS missions. Goal 8. Ensure the provision of space access, and improve it by increasing safety, reliability, and Affordability.	At least 3 useful views from lift-off to at least SRB separation during launch of STS. 100% coverage.	Maintain 99% or better availability each year from 2005 through 2010	TBD
4	2005	Technology	Information and Data	Data Standardization or Tagging	Distribute acquired video imagery via internal networks to JSC and MSFC from KSC for image analysis.	Distribute 100% of Quick Look Set 1 Video Imagery to JSC and MSFC with no data errors	Maintain 100% level of data quality during transfer.	100% of imagery data items transferred with no data errors.
5	2006	Technology	Information and Data	Internal Data Sharing	Distribute acquired video imagery via internal networks to JSC and MSFC from KSC for image analysis.	Distribute 100% of Quick Look Set 1 Video Imagery to JSC and MSFC with no data errors	Maintain 100% level of data quality during transfer.	100% Data Quality for STS-121. STS-115 TBD
6	2007	Technology	Information and Data	Internal Data Sharing	Distribute acquired video imagery via internal networks to JSC and MSFC from KSC for image analysis.	Distribute 100% of Quick Look Set 1 Video Imagery to JSC and MSFC with no data errors	Maintain 100% level of data quality during transfer.	TBD

7	2005	Customer Results	Timeliness and Responsiveness	Delivery Time	Distribute acquired video imagery via internal networks to JSC and MSFC from KSC for image analysis in minimum time.	Distribute 100% of Quick Look Set 1 Video Imagery to JSC and MSFC within 2 hours of Launch	Reduce time required to transfer Quick Look Imagery to less than 2 hours	95 % of items transferred in less than 2 hours
8	2006	Customer Results	Timeliness and Responsiveness	Delivery Time	Distribute acquired video imagery via internal networks to JSC and MSFC from KSC for image analysis in minimum time.	Distribute 100% of Quick Look Set 1 Video Imagery to JSC and MSFC within 2 hours of Launch	Reduce time required to transfer Quick Look Imagery to less than 2 hours	TBD
9	2007	Customer Results	Timeliness and Responsiveness	Delivery Time	Distribute acquired video imagery via internal networks to JSC and MSFC from KSC for image analysis in minimum time.	Distribute 100% of Quick Look Set 1 Video Imagery to JSC and MSFC within 2 hours of Launch	Reduce time required to transfer Quick Look Imagery to less than 2 hours	TBD
10	2005	Processes and Activities	Financial (Processes and Activities)	Financial Management	Avoid cost growth and maintain schedule	Costs within planned budget	Maintain budget within +- 5% and prevent cost growth	Costs within 95% of budget
11	2006	Processes and Activities	Financial (Processes and Activities)	Costs	Avoid cost growth and maintain schedule	Costs within planned budget	Maintain budget within +- 5% and prevent cost growth	TBD
12	2007	Processes and Activities	Financial (Processes and Activities)	Financial Management	Avoid cost growth and maintain schedule	Costs within planned budget	Maintain budget within +- 5% and prevent cost growth	TBD
13	2008	Mission and Business Results	General Science and Innovation	Space Exploration and Innovation	Provide at least 3 useful views from lift-off to at least SRB separation during launch of STS missions. Goal 8. Ensure the provision of space access, and improve it by increasing safety, reliability, and Affordability.	At least 3 useful views from lift-off to at least SRB separation during launch of STS. 100% coverage.	Maintain 99% or better availability each year from 2005 through 2010	TBD
14	2008	Technology	Information and Data	Internal Data Sharing	Distribute acquired video imagery via internal networks to JSC and MSFC from KSC for image analysis.	Distribute 100% of Quick Look Set 1 Video Imagery to JSC and MSFC with no data errors	Maintain 100% level of data quality during transfer.	TBD
15	2008	Customer Results	Timeliness and Responsiveness	Delivery Time	Distribute acquired video imagery via internal networks to JSC and MSFC from KSC for image analysis in minimum time.	Distribute 100% of Quick Look Set 1 Video Imagery to JSC and MSFC within 2 hours of Launch	Reduce time required to transfer Quick Look Imagery to less than 2 hours	TBD

16	2008	Processes and Activities	Financial (Processes and Activities)	Financial Management	Avoid cost growth and maintain schedule	Costs within planned budget	Maintain budget within +- 5% and prevent cost growth	TBD
17	2009	Mission and Business Results	General Science and Innovation	Space Exploration and Innovation	Provide at least 3 useful views from lift-off to at least SRB separation during launch of STS missions. Goal 8. Ensure the provision of space access, and improve it by increasing safety, reliability, and Affordability.	At least 3 useful views from lift-off to at least SRB separation during launch of STS. 100% coverage.	Maintain 99% or better availability each year from 2005 through 2010	TBD
18	2009	Technology	Information and Data	Internal Data Sharing	Distribute acquired video imagery via internal networks to JSC and MSFC from KSC for image analysis.	Distribute 100% of Quick Look Set 1 Video Imagery to JSC and MSFC with no data errors	Maintain 100% level of data quality during transfer.	TBD
19	2009	Customer Results	Timeliness and Responsiveness	Delivery Time	Distribute acquired video imagery via internal networks to JSC and MSFC from KSC for image analysis in minimum time.	Distribute 100% of Quick Look Set 1 Video Imagery to JSC and MSFC within 2 hours of Launch	Reduce time required to transfer Quick Look Imagery to less than 2 hours	TBD
20	2009	Processes and Activities	Financial (Processes and Activities)	Financial Management	Avoid cost growth and maintain schedule	Costs within planned budget	Maintain budget within +- 5% and prevent cost growth	TBD
21	2010	Mission and Business Results	General Science and Innovation	Space Exploration and Innovation	Provide at least 3 useful views from lift-off to at least SRB separation during launch of STS missions. Goal 8. Ensure the provision of space access, and improve it by increasing safety, reliability, and Affordability.	At least 3 useful views from lift-off to at least SRB separation during launch of STS. 100% coverage.	Maintain 99% or better availability each year Maintain 99% or better availability each year from 2005 through 20102005 through 2010	TBD
22	2010	Technology	Information and Data	Internal Data Sharing	Distribute acquired video imagery via internal networks to JSC and MSFC from KSC for image analysis.	Distribute 100% of Quick Look Set 1 Video Imagery to JSC and MSFC with no data errors	Maintain 100% level of data quality during transfer.	TBD
23	2010	Customer Results	Timeliness and Responsiveness	Delivery Time	Distribute acquired video imagery via internal networks to JSC and MSFC from KSC for image analysis in minimum time.	Distribute 100% of Quick Look Set 1 Video Imagery to JSC and MSFC within 2 hours of Launch	Reduce time required to transfer Quick Look Imagery to less than 2 hours	TBD
24	2010	Processes and Activities	Financial (Processes and Activities)	Financial Management	Avoid cost growth and maintain schedule	Costs within planned budget	Maintain budget within +- 5% and prevent cost growth	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.

KSC Ground Camera

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 %
1	Space & Ground Network IT Support	Ground Camera supports Imagery by providing the infrastructure, including cameras, tracking mounts, etc to capture images of the Space Shuttle during ascent.	Business Analytical Services	Visualization	Imagery			No Reuse	40.00

2	Space & Ground Network IT Support	Ground Camera supports Asset Cataloging and Identification by providing an imagery archive system that catalogs imagery by mission	Back Office Services	Asset / Materials Management	Asset Cataloging / Identification			No Reuse	15.00
3	Space & Ground Network IT Support	Ground Camera supports Asset Transfer by providing a mirrored server system that provides duplicate mission data to each of the Image Analysis Facilities located at KSC, MSFC, and JSC	Back Office Services	Asset / Materials Management	Asset Transfer, Allocation, and Maintenance			No Reuse	5.00
4	Space & Ground Network IT Support	Ground Camera supports Network Management by implementing TCP/IP services that provides mission data to each of the Image Analysis Facilities located at KSC, MSFC, and JSC	Business Management Services	Organizational Management	Network Management			No Reuse	5.00
5	Space & Ground Network IT Support	Ground Camera supports Content Management by providing a mirrored server system that provides duplicate mission data to each of the Image Analysis Facilities located at KSC, MSFC, and JSC	Digital Asset Services	Content Management	NEW			No Reuse	12.00
6	Space & Ground Network IT Support	Ground Camera supports Loading & Archiving by providing an imagery archive system that catalogs imagery by mission	Back Office Services	Data Management	Loading and Archiving			No Reuse	15.00

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
Data Warehouse	Service Access and Delivery	Delivery Channels	Intranet
Data Exchange	Service Access and Delivery	Service Transport	Service Transport
Data Warehouse	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers

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?

Jun 23, 2004

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.

Jul 1, 2005

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

Program has established capabilities. Operations are tied to STS flight rate which was impacted based on STS-114 observations.

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 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)
1	FY 2006 Operational Support	Sep 30, 2006		4.100			
2	FY 2007 Operational Support	Sep 30, 2007		5.200			
3	FY 2008 Operational Support	Sep 30, 2008		1.500			

			DME	Steady State	Total
Completion date: Current Baseline:		Total cost: Current Baseline:		44.900	44.900
Estimated completion date:	Sep 30, 2010	Estimate at completion:			