

Exhibit 300 (BY2009)

PART ONE	
OVERVIEW	
1. Date of Submission:	2007-09-07
2. Agency:	026
3. Bureau:	00
4. Name of this Capital Asset:	KSC Shuttle Integrated Logistics
5. Unique Project Identifier:	026-00-01-03-01-1422-00
6. What kind of investment will this be in FY2009?	
Operations and Maintenance	
7. What was the first budget year this investment was submitted to OMB?	
FY2001 or earlier	
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 Integrated Logistics (IL) investment supports Shuttle Program launch activity by providing necessary hardware, software, and labor associated with logistics activity in ground processing and flight operations. The investment supports logistics needs for flight hardware articles as well as the need for program related training and ground support equipment. The IL organization supports NASA's strategies for future IT initiatives while complying with consolidated IT standards. Support includes the following: - Maintaining current Logistics systems and spares and providing repair support for the Operations Center for Shuttle Avionics Integration Laboratory (SAIL), Training Operations Center (TOC) and Integration and Program Requirements Multi-facility. - Providing spares/repairs for IT hardware and software supporting NASA Shuttle Logistics Depot (NSLD) Special Test Equipment and CAD systems that support manufacturing and repair activities. - Supporting current and future process improvements, including IT requirements for the migration of Logistics systems to PeopleSoft Inventory. This migration should bring system improvements such as streamlined demand processing, inventory out-of-balance corrections, Shelf-Life Management, Contamination /Decontamination requests and ASRS Mini-loader interface. The Space Program Operations Contract covers all Information Technology (IT) related activities including the design, development, implementation and maintenance of computer-related hardware and software systems required to process the Space Shuttle at KSC, including IL. The IL investment reduces lifecycle cost of replacement equipment. The requirements for lifecycle cost for replacement of Ground Support Equipment (GSE) is the only supported funding in the lifecycle cost of this GSE. Rita Willcoxon's Shuttle IT investments comprise approximately 16% of her financial oversight responsibility at KSC. This investment has been reviewed and approved by the Shuttle Program Chief Information Officer (CIO) with concurrence from the Johnson Space Center, KSC, and Marshall Space Flight Center CIOs. This investment is closely coupled with Shuttle Processing. The loss of this investment would require us to revert to manual based systems. This would increase our headcount and impact our processing schedule.</p>	
9. Did the Agency's Executive/Investment Committee approve this request?	
yes	
9.a. If "yes," what was the date of this approval?	
2007-06-15	
10. Did the Project Manager review this Exhibit?	
yes	
11. Project Manager Name:	
Tyrell Hawkins	
Project Manager Phone:	
321.861.3957	
Project Manager Email:	
Tyrell.J.Hawkins@nasa.gov	
11.a. What is the current FAC-P/PM certification level of the project/program manager?	

Senior/Expert-level	
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	
13. Does this investment directly support one of the PMA initiatives?	
yes	
If yes, select the initiatives that apply:	
Budget Performance Integration Competitive Sourcing Expanded E-Government Financial Performance Human Capital	
13.a. Briefly and specifically describe for each selected how this asset directly supports the identified initiative(s)? (e.g. If E-Gov is selected, is it an approved shared service provider or the managing partner?)	
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 the 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 PARTed program?	
Space Shuttle	
14.c. If yes, what rating did the PART receive?	
Adequate	
15. Is this investment for information technology?	
yes	
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 2007 agency high risk report (per OMB memorandum M-05-23)?	
no	
19. Is this a financial management system?	
no	
19.a.2. If no, what does it address?	
Integrated Logistics which provides for repairs, spare parts, and warehousing for the Space Shuttle program, and associated Ground Support Equipment (GSE).	
20. What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)	
Hardware	37
Software	34

Services	3		
Other	26		
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			
Mark Mason			
Phone Number			
321 867-3014			
Title			
KSC Information Officer			
Email			
mark.mason@nasa.gov			
23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?			
yes			
24. Does this investment directly support one of the GAO High Risk Areas?			
no			
SUMMARY OF SPEND			
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			
	PY 2007	CY 2008	BY 2009
Planning Budgetary Resources	0.000	0.000	0.000
Acquisition Budgetary Resources	0.000	0.000	0.000
Maintenance Budgetary Resources	8.506	9.420	8.867
Government FTE Cost	0.111	0.115	0.119
# of FTEs	0	0	0
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			
3. If the summary of spending has changed from the FY2008 President's budget request, briefly explain those changes.			
No changes			
PERFORMANCE			
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 (indicators) 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 measure.			
Agencies must use the following table to report performance goals and measures for the major investment and use the Federal Enterprise			

Architecture (FEA) Performance Reference Model (PRM). 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 each of the four different Measurement Areas (for each fiscal year). The PRM is available at www.egov.gov. The table can be extended to include performance measures for years beyond FY 2009.

	Fiscal Year	Strategic Goal Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
1	2007	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Mission and Business Results	Space Operations	Fill rate of KSC Ground Items inventory - NASA goal of maintaining high system reliability and ensures space access	On-time Delivery of Items - Standards of Excellence (SOE) = 95% Expectation = 80%	Maintain 95% or better availability each year from 2007 to 2010	96.25% through June 2007
2	2007	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Mission and Business Results	Space Operations	Fill rate of Orbiter items inventory	On-time Delivery of Items - Standards of Excellence (SOE) = 99% Expectation = 90%	Maintain 99% or better availability each year from 2007 to 2010	99.71% through June 2007
3	2007	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Technology	Availability	Monthly percentage of unplanned/unscheduled outage supports NASA goal of maintaining high system reliability and ensures space access	Availability of systems: Standards of Excellence (SOE) = 99% Maximum Error Rate (MER) = >97%	Maintain 99% or better availability each year from 2005 to 2010	100%
4	2007	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Mission and Business Results	Space Operations	Achieve 100% on-orbit mission success for all Shuttle missions. Mission success criteria are those provided to the prime contractor for contract performance fee determination.	100%	100%	100%

	Fiscal Year	Strategic Goal Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
5	2007	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Processes and Activities	Complaints	Monthly average of 4 or less DRs across applications supports Program's overall reliability and ensures affordability of the systems	Monthly average of 4 or less DRs across released LPS applications Standards of Excellence (SOE) = 4 or less Discrepancy Reports (DRs) Expectation = 5 to 7 DRs Maximum Error Rate (MER) = 8 DRs	Maintain SOE of 4 or less discrepancies (DRs) against LPS released applications each year from 2005 to 2010	TBD
6	2007	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Customer Results	Delivery Time	Annual percentage On-Time Delivery of IT products supports Program's overall reliability and ensures affordability of the systems	On-time Delivery of LPS IT Products - Standards of Excellence (SOE) = 95% Expectation = 80% Maximum Error Rate (MER) = >80%	Maintain SOE of 95% on-time delivery each year from 2005 to 2010	100%
7	2008	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Mission and Business Results	Space Operations	Fill rate of KSC Ground Items inventory - NASA goal of maintaining high system reliability and ensures space access	On-time Delivery of Items - Standards of Excellence (SOE) = 95% Expectation = 80%	Maintain 95% or better availability each year from 2007 to 2010	TBD
8	2008	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Mission and Business Results	Space Operations	Fill rate of Orbiter items inventory	On-time Delivery of Items - Standards of Excellence (SOE) = 99% Expectation = 90%	Maintain 99% or better availability each year from 2007 to 2010	TBD

	Fiscal Year	Strategic Goal Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
9	2008	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Technology	Availability	Monthly percentage of unplanned/unscheduled outage supports NASA goal of maintaining high system reliability and ensures space access	Availability of systems: Standards of Excellence (SOE) = 99% Maximum Error Rate (MER) = >97%	Maintain 99% or better availability each year from 2005 to 2010	TBD
10	2008	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Mission and Business Results	Space Operations	Achieve 100% on-orbit mission success for all Shuttle missions. Mission success criteria are those provided to the prime contractor for contract performance fee determination.	100%	100%	TBD
11	2008	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Processes and Activities	Complaints	Monthly average of 4 or less DRs across applications supports Program's overall reliability and ensures affordability of the systems	Monthly average of 4 or less DRs across released LPS applications Standards of Excellence (SOE) = 4 or less Discrepancy Reports (DRs) Expectation = 5 to 7 DRs Maximum Error Rate (MER) = 8 DRs	Maintain SOE of 4 or less discrepancies (DRs) against LPS released applications each year from 2005 to 2010	TBD
12	2008	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Customer Results	Delivery Time	Annual percentage On-Time Delivery of IT products supports Program's overall reliability and ensures affordability of the systems	On-time Delivery of LPS IT Products - Standards of Excellence (SOE) = 95% Expectation = 80% Maximum Error Rate (MER) = >80%	Maintain SOE of 95% on-time delivery each year from 2005 to 2010	TBD

	Fiscal Year	Strategic Goal Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
13	2009	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Mission and Business Results	Space Operations	Fill rate of KSC Ground Items inventory - NASA goal of maintaining high system reliability and ensures space access	On-time Delivery of Items - Standards of Excellence (SOE) = 95% Expectation = 80%	Maintain 95% or better availability each year from 2007 to 2010	TBD
14	2009	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Mission and Business Results	Space Operations	Fill rate of Orbiter items inventory	On-time Delivery of Items - Standards of Excellence (SOE) = 99% Expectation = 90%	Maintain 99% or better availability each year from 2007 to 2010	TBD
15	2009	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Technology	Availability	Monthly percentage of unplanned/unscheduled outage supports NASA goal of maintaining high system reliability and ensures space access	Availability of systems: Standards of Excellence (SOE) = 99% Maximum Error Rate (MER) = >97%	Maintain 99% or better availability each year from 2005 to 2010	TBD
16	2009	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Mission and Business Results	Space Operations	Achieve 100% on-orbit mission success for all Shuttle missions. Mission success criteria are those provided to the prime contractor for contract performance fee determination.	100%	100%	TBD

	Fiscal Year	Strategic Goal Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
17	2009	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Processes and Activities	Complaints	Monthly average of 4 or less DRs across applications supports Program's overall reliability and ensures affordability of the systems	Monthly average of 4 or less DRs across released LPS applications Standards of Excellence (SOE) = 4 or less Discrepancy Reports (DRs) Expectation = 5 to 7 DRs Maximum Error Rate (MER) = 8 DRs	Maintain SOE of 4 or less discrepancies (DRs) against LPS released applications each year from 2005 to 2010	TBD
18	2009	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Customer Results	Delivery Time	Annual percentage On-Time Delivery of IT products supports Program's overall reliability and ensures affordability of the systems	On-time Delivery of LPS IT Products - Standards of Excellence (SOE) = 95% Expectation = 80% Maximum Error Rate (MER) = >80%	Maintain SOE of 95% on-time delivery each year from 2005 to 2010	TBD
19	2010	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Mission and Business Results	Space Operations	Fill rate of KSC Ground Items inventory - NASA goal of maintaining high system reliability and ensures space access	On-time Delivery of Items - Standards of Excellence (SOE) = 95% Expectation = 80%	Maintain 95% or better availability each year from 2007 to 2010	TBD
20	2010	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Mission and Business Results	Space Operations	Fill rate of Orbiter items inventory	On-time Delivery of Items - Standards of Excellence (SOE) = 99% Expectation = 90%	Maintain 99% or better availability each year from 2007 to 2010	TBD

	Fiscal Year	Strategic Goal Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
21	2010	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Technology	Availability	Monthly percentage of unplanned/unscheduled outage supports NASA goal of maintaining high system reliability and ensures space access	Availability of systems: Standards of Excellence (SOE) = 99% Maximum Error Rate (MER) = >97%	Maintain 99% or better availability each year from 2005 to 2010	TBD
22	2010	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Mission and Business Results	Space Operations	Achieve 100% on-orbit mission success for all Shuttle missions. Mission success criteria are those provided to the prime contractor for contract performance fee determination.	100%	100%	TBD
23	2010	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Processes and Activities	Complaints	Monthly average of 4 or less DRs across applications supports Program's overall reliability and ensures affordability of the systems	Monthly average of 4 or less DRs across released LPS applications Standards of Excellence (SOE) = 4 or less Discrepancy Reports (DRs) Expectation = 5 to 7 DRs Maximum Error Rate (MER) = 8 DRs	Maintain SOE of 4 or less discrepancies (DRs) against LPS released applications each year from 2005 to 2010	TBD
24	2010	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Customer Results	Delivery Time	Annual percentage On-Time Delivery of IT products supports Program's overall reliability and ensures affordability of the systems	On-time Delivery of LPS IT Products - Standards of Excellence (SOE) = 95% Expectation = 80% Maximum Error Rate (MER) = >80%	Maintain SOE of 95% on-time delivery each year from 2005 to 2010	TBD

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

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 Shuttle Integrated Logistics

3. Is this investment identified in a completed (contains a target architecture) and approved segment architecture?

no

4. 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 Type	Component	Reused Component Name	Reused UPI	Internal or External Reuse?	Funding %
1	Space and Ground Network IT Support	Integrated Logistic provides the contracting method to manage multiple vendor contracts	Customer Relationship Management	Contact and Profile Management			No Reuse	1
2	Space and Ground Network IT Support	Integrated Logistic provides the contracting method to manage multiple vendor contracts	Customer Relationship Management	Product Management			No Reuse	6
3	Space and Ground Network IT Support	Integrated Logistic provides the contracting method to manage multiple vendor contracts	Customer Relationship Management	Customer Feedback			No Reuse	1
4	Space and Ground Network IT Support	Integrated Logistic provides asset managing and tracking using the existing contract data systems	Asset / Materials Management	Asset Cataloging / Identification			No Reuse	9

	Agency Component Name	Agency Component Description	Service Type	Component	Reused Component Name	Reused UPI	Internal or External Reuse?	Funding %
5	Space and Ground Network IT Support	Integrated Logistic provides asset managing and Material using the Maximo and Peoplesoft systems	Asset / Materials Management	Asset Transfer, Allocation, and Maintenance			No Reuse	7
6	Space and Ground Network IT Support	Integrated Logistics provides quality on-site in vendor plants	Management of Processes	Quality Management			No Reuse	7
7	Space and Ground Network IT Support	Integrated Logistics supports Risk Management by maintaining the infrastructure including servers, storage and network services	Management of Processes	Risk Management			No Reuse	12
8	Space and Ground Network IT Support	Integrated Logistics supports strategic planning by providing the tools required to budget, plan, execute, and status reporting of Shuttle assets	Investment Management	Strategic Planning and Mgmt			No Reuse	13
9	Space and Ground Network IT Support	Integrated Logistics supports performance management by providing the tools required to budget, plan, execute, and status reporting of Shuttle assets	Investment Management	Performance Management			No Reuse	14
10	Space and Ground Network IT Support	Integrated Logistics provides procurement of Shuttle assets using Peoplesoft	Supply Chain Management	Procurement			No Reuse	7
11	Space and Ground Network IT Support	Integrated Logistics provides procurement of Shuttle assets using Peoplesoft	Supply Chain Management	Sourcing Management			No Reuse	4
12	Space and Ground Network IT Support	Integrated Logistics provides procurement of Shuttle asset using Peoplesoft	Supply Chain Management	Ordering / Purchasing			No Reuse	8

	Agency Component Name	Agency Component Description	Service Type	Component	Reused Component Name	Reused UPI	Internal or External Reuse?	Funding %
13	Space and Ground Network IT Support	Integrated Logistics provides procurement of Shuttle assets using Peoplesoft	Supply Chain Management	Invoice / Requisition Tracking and Approval			No Reuse	6
14	Space and Ground Network IT Support	Integrated Logistics provides procurement of Shuttle assets using Peoplesoft	Supply Chain Management	Returns Management			No Reuse	2
15	Space and Ground Network IT Support	Integrated Logistics provides cataloging of Shuttle assets using Peoplesoft	Asset / Materials Management	Asset Cataloging / Identification			No Reuse	3

5. 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	Service Specification (i.e., vendor and product name)
1	Content Publishing and Delivery	Service Access and Delivery	Access Channels	Web Browser	Microsoft Internet Explorer
2	Information Sharing	Service Access and Delivery	Delivery Channels	Internet	NISN
3	Network Management	Service Access and Delivery	Delivery Channels	Virtual Private Network (VPN)	Cisco Systems
4	Information Sharing	Service Access and Delivery	Service Requirements	Hosting	HP Proliant, Dell; RS6000, IBM
5	Network Management	Service Access and Delivery	Service Transport	Supporting Network Services	Cisco Systems
6	Simulation	Service Platform and Infrastructure	Software Engineering	Test Management	N/A
7	Knowledge Engineering	Service Platform and Infrastructure	Database / Storage	Database	Oracle
8	Library / Storage	Service Platform and Infrastructure	Database / Storage	Storage	Storage Tech, EMC
9	Information Sharing	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	HP Proliant, Dell; RS6000, IBM
10	Network Management	Service Platform and Infrastructure	Hardware / Infrastructure	Wide Area Network (WAN)	NISN
11	Network Management	Service Platform and Infrastructure	Hardware / Infrastructure	Local Area Network (LAN)	KICS

	SRM Component	Service Area	Service Category	Service Standard	Service Specification (i.e., vendor and product name)
12	Network Management	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards	Cisco Systems
13	Information Retrieval	Component Framework	Security	Supporting Security Services	ISS
14	Content Publishing and Delivery	Component Framework	Presentation / Interface	Dynamic Server-Side Display	Microsoft IIS Active Server Pages, Macromedia Coldfusion
15	Content Publishing and Delivery	Component Framework	Presentation / Interface	Content Rendering	Autorender Pro
16	Information Sharing	Service Interface and Integration	Integration	Enterprise Application Integration	Documentum

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

no

PART THREE

RISK

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?

2007-02-19

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

no

COST & SCHEDULE

1. Was operational analysis conducted?

yes

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

2007-05-10

What were the results of your operational analysis?

Launch and Landing tracks performance at a level higher than IT specific investments, which are imbedded in the various budget elements. Launch and Landing's actual cost came in approximately 1% under plan in FY06. Continuous operational assessments are performed on capital assets to determine their performance and effectiveness in meeting critical mission operations objectives. A Performance Measurement System is used to track and monitor monthly key metrics to evaluate the effectiveness, efficiency, productivity, availability, reliability, security, etc. of capital assets. Operations and maintenance costs associated with these capital assets are reviewed monthly in conjunction with the metrics to identify any early warning indicators that may impact lifecycle costs and performance goals. This data is used to reprioritize operations and maintenance costs to underperforming assets and/or requests for new funding in annual inputs. The annual Planning, Programming, Budgeting, and Execution (PPBE) process is used to determine which assets require investment to bring their performance, or sustain their performance, within expected and acceptable operating parameters. This survey of the engineering and operations community seeks technical data on system performance and cost, including cost payback based on investment versus sustained operations and maintenance cost, as well as a system risk assessment that characterizes system risk should the investment not be made versus system risk post investment. Cost, schedule, and risk are used to characterize and prioritize investment candidates during the PPBE process.

Considerable weight is given to investments that mitigate significant safety risks. Cost-payback analysis is also considered a significant factor in analyzing which investments the Shuttle Program will make.

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