

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:	NASA Office Automation, IT Infrastructure, and Telecommunications
5. Unique Project Identifier:	026-00-02-00-01-0001-00
6. What kind of investment will this be in FY2009?	
Mixed Life Cycle	
7. What was the first budget year this investment was submitted to OMB?	
FY2006	
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>NASA's investment in Office Automation, IT Infrastructure, and Telecommunications is managed as the NASA Integrated Information Infrastructure Program (NIIIP). Consistent with the Infrastructure Optimization Initiative (IOI), this program focuses on taking what NASA has in place, built and managed separately by individual Centers over several decades, and molding those systems into an integrated infrastructure aligned to mission and business needs to create a cohesive strategy of integration, automation, and virtualization. Using the NASA Enterprise Architecture as the framework, the NASA Integrated Information Infrastructure Program's Concept of Operation is to aggregate demand and provision by consolidating where appropriate, share services across the NASA Centers, and provide aggregate buying services where appropriate at the Center or Agency level. NASA has identified initiatives to further utilize best practices relative to standardization, E-government, service level management between providers and customers, and others described below. This effort is in concert with the President's Vision of Space Exploration and with the realities of budgetary challenges at the Agency and Center levels. NASA supports the IOI's Program Performance Measurement Office (PPMO) in developing service level metrics for measuring cost efficiency and service levels for the IT infrastructure commodity services. The NIIIP is the NASA strategy for managing the transformation of the Agency's IT infrastructure from a collection of 11 loosely connected architectures and multiple site-dependent systems to a single, secure enterprise architecture providing Agency wide IT infrastructure services (One NASA environment). This "One" NASA IT environment is designed to support NASA's Strategic Plan, IOI, and the President's expanding E-Government initiative. Specific One NASA services will be provided through a combination of the following coordinated approaches, appropriately selected to best deliver an efficient and effective infrastructure: - Centrally managed and provisioned - Centrally managed and locally provisioned - Locally managed and provisioned</p>	
9. Did the Agency's Executive/Investment Committee approve this request?	
yes	
9.a. If "yes," what was the date of this approval?	
2007-06-21	
10. Did the Project Manager review this Exhibit?	
yes	
11. Project Manager Name:	
Mike Hecker	
Project Manager Phone:	
(202) 358-1540	
Project Manager Email:	
michael.hecker-1@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:	
Expanded E-Government	
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?)	
Project Consolidation: The President's Management Agenda (PMA) clearly identifies E-Government as a critical success factor for all Federal agencies. E-Government requires agencies to use IT to transform their operations in ways that improve effectiveness, efficiency, and service delivery. The principles of E-Government include having market-based, result-oriented, citizen-centered IT initiatives that unify business lines within and across agencies while simplifying business processes.	
14. Does this investment support a program assessed using the Program Assessment Rating Tool (PART)?	
no	
14.a. If yes, does this investment address a weakness found during the PART review?	
no	
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?	
Investment is for NASA Integrated Info Infr Program (NIIIP), consistent with Infr Optimization Initiative (IOI). NIIIP is NASA strategy for managing transformation of Agency IT infrastructure via collection of 11 loosely connected architectures & multiple site-dependent systems to single, secure EA providing Agency wide IT infr services. Environment designed to support NASA's Strategic Plan, IOI, and expanding E-Gov initiative. Strategy is being evaluated, starting March 07, complete March 08.	
20. What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)	
Hardware	12
Software	32
Services	35
Other	22
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?	
yes	
22. Contact information of individual responsible for privacy related questions.	

Name
Patti Stockman

Phone Number
(202) 358-4787

Title
Agency Records and Privacy Act Officer

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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	115.355	114.594	111.297
Maintenance Budgetary Resources	408.985	406.288	394.597
Government FTE Cost	26.739	26.563	25.799
# of FTEs	191	190	184

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.

Yes. Actual life cycle of OAIT decreased from the previous summary of spending table described in this exhibit. The business management processes and the supporting financial management processes have changed to accommodate the evolving program needs and reporting requirements over the decades. For the purpose of this OMB Exhibit 300, the life-cycle costs reported cover FY 2003 through FY 2012. Costs have decreased by approximately \$250 million per year from 2006 and out, as compared to the BY2007 Exhibit 300 submission. NASA's budget realignment to support the President's Vision for Space Exploration has caused a reduction in IT infrastructure budget.

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	Program Evaluation	Frequency of Program Reviews	Yearly	Maintain annual reviews	Annual Reviews Accomplished
2	2007	Goal 2: Complete the International Space Station in a manner consistent with NASA's International Partner commitments and the needs of human Exploration.	Customer Results	Customer Satisfaction	Improved customer satisfaction in each service cluster, including: Accuracy of service or product delivered, delivery time, and service coverage	Determined by results of FY06 customer satisfaction survey	10% improvement to baseline for all areas falling below 75%	10% improvement based on customer survey attained
3	2007	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Processes and Activities	Timeliness	Timeliness in meeting milestones for corrective actions	Baseline established by current FISMA report	95% of milestones met for corrective actions	95% of milestones met for corrective actions
4	2007	Goal 4: Bring a new Crew Exploration Vehicle into service as soon as possible after Shuttle retirement.	Technology	Compliance and Deviations	Percentage of investments aligned with NASA EA "to be" state	FY06 investments	100% of new investments	100% of new investments
5	2007	Goal 5: Encourage the pursuit of appropriate partnerships with the emerging commercial space sector	Technology	Compliance and Deviations	Percentage of projects compliant with current NPR 7120.5	FY06 projects	100% of new projects	100% of new investments

	Fiscal Year	Strategic Goal Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
6	2007	Goal 6: Establish a lunar return program having the maximum possible utility for later missions to Mars and other destinations.	Processes and Activities	Security	Number of applications using account management system	Number of applications transitioned as of FY06	25 additional applications transitioned	25 additional applications transitioned
7	2007	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Processes and Activities	Security	Level of compliance with Agency Network Security Model	Level of compliance at end of FY06	25% compliance with Agency Network Security Perimeter model	25% compliance with Agency Network Security Perimeter model
8	2007	Goal 2: Complete the International Space Station in a manner consistent with NASA's International Partner commitments and the needs of human Exploration.	Processes and Activities	Innovation and Improvement	Percentage of agency workforce with access to Agency-wide calendaring and messaging	TBD based on FY06 outcome	75%	75%
9	2008	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Mission and Business Results	Program Evaluation	Frequency of Program Reviews	Yearly	Maintain annual reviews	TBD

	Fiscal Year	Strategic Goal Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
10	2008	Goal 2: Complete the International Space Station in a manner consistent with NASA's International Partner commitments and the needs of human Exploration.	Customer Results	Customer Satisfaction	Improved customer satisfaction in each service cluster, including: Accuracy of service or product delivered, delivery time, and service coverage	Determined by results of FY07 customer satisfaction survey	10% improvement to baseline for all areas falling below 75%	TBD
11	2008	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Processes and Activities	Timeliness	Timeliness in meeting milestones for corrective actions	Baseline established by current FISMA report	95% of milestones met for corrective actions	TBD
12	2008	Goal 4: Bring a new Crew Exploration Vehicle into service as soon as possible after Shuttle retirement.	Technology	Compliance and Deviations	Percentage of investments aligned with NASA EA "to be" state	FY07 investments	100% of new investments	TBD
13	2008	Goal 5: Encourage the pursuit of appropriate partnerships with the emerging commercial space sector	Technology	Compliance and Deviations	Percentage of projects compliant with current NPR 7120.5	FY07 projects	100% of new projects	TBD
14	2008	Goal 6: Establish a lunar return program having the maximum possible utility for later missions to Mars and other destinations.	Processes and Activities	Security	Number of applications using account management system	Number of applications transitioned as of FY07	150 additional applications transitioned	TBD

	Fiscal Year	Strategic Goal Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
15	2008	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Processes and Activities	Security	Level of compliance with Agency Network Security Model	Level of compliance at end of FY07	75% compliance with Agency Network Security Perimeter model	TBD
16	2008	Goal 2: Complete the International Space Station in a manner consistent with NASA's International Partner commitments and the needs of human Exploration.	Processes and Activities	Innovation and Improvement	Percentage of agency workforce with access to Agency-wide calendaring and messaging	TBD based on FY07 outcome	100%	TBD
17	2009	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Mission and Business Results	Program Evaluation	Frequency of Program Reviews	Yearly	Maintain annual reviews	TBD
18	2009	Goal 2: Complete the International Space Station in a manner consistent with NASA's International Partner commitments and the needs of human Exploration.	Customer Results	Customer Satisfaction	Improved customer satisfaction in each service cluster, including: Accuracy of service or product delivered, delivery time, and service coverage	Determined by results of FY07 customer satisfaction survey	10% improvement to baseline for all areas falling below 75%	TBD
19	2009	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Processes and Activities	Timeliness	Timeliness in meeting milestones for corrective actions	Baseline established by current FISMA report	95% of milestones met for corrective actions	TBD

	Fiscal Year	Strategic Goal Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
20	2009	Goal 4: Bring a new Crew Exploration Vehicle into service as soon as possible after Shuttle retirement.	Technology	Compliance and Deviations	Percentage of investments aligned with NASA EA "to be" state	FY08 investments	100% of new investments	TBD
21	2009	Goal 5: Encourage the pursuit of appropriate partnerships with the emerging commercial space sector	Technology	Compliance and Deviations	Percentage of projects compliant with current NPR 7120.5	FY08 projects	100% of new projects	TBD
22	2009	Goal 6: Establish a lunar return program having the maximum possible utility for later missions to Mars and other destinations.	Processes and Activities	Security	Number of applications using account management system	Number of applications transitioned as of FY07	150 additional applications transitioned	TBD
23	2009	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Processes and Activities	Security	Level of compliance with Agency Network Security Model	Level of compliance at end of FY07	75% compliance with Agency Network Security Perimeter model	TBD
24	2009	Goal 2: Complete the International Space Station in a manner consistent with NASA's International Partner commitments and the needs of human Exploration.	Processes and Activities	Innovation and Improvement	Percentage of agency workforce with access to Agency-wide calendaring and messaging	TBD based on FY07 outcome	100%	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

1.a. If no, please explain why?

The NASA Integrated Information Infrastructure Program is a key element for implementing the NASA Enterprise Architecture (EA) and is derived from that architecture. The service areas identified within the program map directly to the component level framework for the NASA EA. The NASA Enterprise Architecture includes a tailored version of the Federal Business Reference Model, Performance Reference Model, Data Reference Model, Application-Capability Reference Model, and the Technical Reference Model. The overlying goal is to reduce and eventually prevent the implementation of non-standard, inefficient, antiquated, overlapping, duplicative, or stove-piped investments. The NASA Enterprise Architecture, in combination with the CPIC process, is the key to NASA success in acquiring investments that enhance the operating efficiency and effectiveness of the supporting mission areas.

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 Office Automation, IT Infrastructure, and Telecommunications (OAIT)

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	Change Management	The Enterprise Architecture Project includes processes for management of changes to the architecture. (Current capability)	Management of Processes	Change Management			No Reuse	0
2	Configuration Management	The Enterprise Architecture Project includes processes for management of the configuration of the architecture elements. (Current capability)	Management of Processes	Configuration Management			No Reuse	0
3	Governance / Policy Management	The Enterprise Architecture Project includes a process for the governance of the architecture. (Current capability)	Management of Processes	Governance / Policy Management			No Reuse	0

	Agency Component Name	Agency Component Description	Service Type	Component	Reused Component Name	Reused UPI	Internal or External Reuse?	Funding %
4	Self-Service	Agency system provides automated process for users to perform password reset and the updating of selected user information.	Customer Initiated Assistance	Self-Service			No Reuse	0
5	Customer / Account Management	System allows for a consistent method of delegation of account authorization to the level of the data owner.	Customer Relationship Management	Customer / Account Management			No Reuse	0
6	Audit Trail Capture and Analysis	Agency system for account management facilitates forensics through uniform process of establishing and managing accounts complete with audit trail.	Security Management	Audit Trail Capture and Analysis			No Reuse	0
7	Verification	Agency account management system provides uniform method for authorization that is easily tied to NASA's identity management systems.	Security Management	Identification and Authentication			No Reuse	0
8	Access Control	This project will deliver a capability to manage computer access privileges within and between Agency wide applications and services.	Security Management	Access Control			No Reuse	0
9	Verification	Uniform method of provisioning accounts and then verifying against existing identity systems.	Security Management	Identification and Authentication			No Reuse	0
10	Customer / Account Management	A key element of this project is the automation of the account management process.	Customer Relationship Management	Customer / Account Management			No Reuse	0
11	Audit Trail Capture and Analysis	This project will deliver the capability for centralized audit trails that track access requests and support independent audits of security practices and procedures. These audit trails capture all aspects of the administration of access rights from	Security Management	Audit Trail Capture and Analysis			No Reuse	0
12	System Resource Monitoring	This project provides standard Agency LAN perimeter configuration including network monitoring and security services.	Systems Management	System Resource Monitoring			No Reuse	0
13	Configuration Management	Establishment of a uniform configuration and process that facilitates Enterprise application deployment and support.	Management of Processes	Configuration Management			No Reuse	0

	Agency Component Name	Agency Component Description	Service Type	Component	Reused Component Name	Reused UPI	Internal or External Reuse?	Funding %
14	System Resource Monitoring	Expansion of existing monitoring capabilities to facilitate the management and provisioning of Agency wide applications and services.	Systems Management	System Resource Monitoring			No Reuse	0
15	Quality Management	This project will deliver a standard Agency hardware, software, and processes solution for gate-keeping the flow of information from and to NASA Centers.	Management of Processes	Quality Management			No Reuse	0
16	Intrusion Detection	Enhance existing intrusion detection capabilities through stronger coordination of IDS results.	Security Management	Intrusion Detection			No Reuse	0
17	Role/Privilege Management	Consistent provisioning of Agency services through establishment of uniform methods of managing high-level network access privileges.	Security Management	Identification and Authentication			No Reuse	0
18	Audit Trail Capture and Analysis	This project will include as part of its solution an audit trail of events that may be analyzed to provide information about network security perimeter events.	Security Management	Audit Trail Capture and Analysis			No Reuse	0
19	Role/Privilege Management	Uniform capability for users to update selected user data elements.	Customer Initiated Assistance	Self-Service			No Reuse	0
20	Workgroup / Groupware	Supports easy establishment of workgroups across the Agency.	Organizational Management	Workgroup / Groupware			No Reuse	0
21	Workgroup / Groupware	Supports establishment of uniform user rights and of groups rights for information/data sharing.	Organizational Management	Workgroup / Groupware			No Reuse	0
22	Identification And Authentication	Provides uniform method of authenticating users including audit trail.	Security Management	Identification and Authentication			No Reuse	0
23	Audit Trail Capture and Analysis	Provides uniform method authenticating users and audit trail for legacy applications with new Agency applications.	Security Management	Audit Trail Capture and Analysis			No Reuse	0
24	Audit Trail Capture and Analysis	Provides uniform method for authenticating users and audit trail.	Security Management	Audit Trail Capture and Analysis			No Reuse	0
25	Identification And Authentication	This project will provide Agency wide authentication services and integration of standard Agency credentials into existing operational applications and systems.	Security Management	Identification and Authentication			No Reuse	0

	Agency Component Name	Agency Component Description	Service Type	Component	Reused Component Name	Reused UPI	Internal or External Reuse?	Funding %
26	Identification And Authentication	Integrates with Account Management System to provide uniform Agency wide authentication service.	Security Management	Identification and Authentication			No Reuse	0
27	Contact and Profile Management	Provides user profiles used by Account Management System.	Customer Relationship Management	Contact and Profile Management			No Reuse	0
28	Identification And Authentication	Agency Identity management information system used with Account Management System for performing authentication and authorization services.	Security Management	Identification and Authentication			No Reuse	0
29	Self-Service	Provides easy user add moves and changes.	Customer Initiated Assistance	Self-Service			No Reuse	0
30	Remote System Control	Provides uniform Agency wide processes for managing WAN/LAN addresses with consistent process for managing network configuration.	Systems Management	Remote Systems Control			No Reuse	0
31	Workgroup / Groupware	Facilitates easy establishment of workgroups internal and external to NASA.	Organizational Management	Workgroup / Groupware			No Reuse	0
32	Process Tracking	Provides easy process for locating systems on NASA networks and for any add moves or changes associated with those systems.	Tracking and Workflow	Process Tracking			No Reuse	0
33	Remote System Control	The IP Address Management Project will provide the Agency wide capability for managing the Internet Protocol addresses issued by the American Registry of Internet Numbers (ARIN).	Systems Management	Remote Systems Control			No Reuse	0
34	Process Tracking	Assists in tracking add moves and changes that occur to networked equipment.	Tracking and Workflow	Process Tracking			No Reuse	0
35	Identification And Authentication	Provides network-based authorization when tied into Agency Account and Identity Management Systems.	Security Management	Identification and Authentication			No Reuse	0
36	Access Control	Provides uniform network access control.	Security Management	Access Control			No Reuse	0
37	Audit Trail Capture and Analysis	Provides needed data used in audit trail capture and analysis.	Security Management	Audit Trail Capture and Analysis			No Reuse	0

	Agency Component Name	Agency Component Description	Service Type	Component	Reused Component Name	Reused UPI	Internal or External Reuse?	Funding %
38	Call Center Management	WAN all center management is provided by multiple help desks and network management centers which receive, document, process, and resolve service interruptions and customer queries. (Current capability)	Customer Relationship Management	Call Center Management			No Reuse	0
39	Partner Relationship Management	Customer service representatives serve as focal points for customers and are assigned to groups of customers. These representatives are responsible for customer advocacy, collecting/documenting requirements, initiating/tracking/coordinating service requirements.	Customer Relationship Management	Partner Relationship Management			No Reuse	0
40	Customer Feedback	This project conducts annual customer forums, where updates on services, systems, organizations, contracts, policies, and processes are discussed. Attendance at these forums typically includes customers (NASA centers, programs, and projects), WAN support.	Customer Relationship Management	Customer Feedback			No Reuse	0
41	Surveys	Customers are requested to fill out a satisfaction survey after every service request is completed. Survey results are reviewed monthly and follow up is performed on negative surveys. (Current capability)	Customer Relationship Management	Surveys			No Reuse	0
42	Surveys	Customers are requested to fill out a satisfaction survey after every service request is completed. Survey results are reviewed monthly and follow up is performed on negative surveys. (Current capability)	Customer Relationship Management	Surveys			No Reuse	0
43	Alerts and Notifications	The project allows customers to subscribe to an automated activity and outage notification systems. (Current capability)	Customer Preferences	Alerts and Notifications			No Reuse	0
44	Alerts and Notifications	The WAN project provides subscription-invoked activity and outage notification to users based on key words and phrases that appear in the notification. (Current capability)	Customer Preferences	Alerts and Notifications			No Reuse	0

	Agency Component Name	Agency Component Description	Service Type	Component	Reused Component Name	Reused UPI	Internal or External Reuse?	Funding %
45	Online Help	The WAN project provides online help for its online services. (Current capability)	Customer Initiated Assistance	Online Help			No Reuse	0
46	Self-Service	The WAN project offers to its customers and online service request and work control system for generating, submitting, tracking, assigning, routing, approving, status, and reporting for customer requirements. (Current capability)	Customer Initiated Assistance	Self-Service			No Reuse	0
47	Online Help	The WAN project provides online trouble ticketing system that allows its customers to report problems. (Current capability)	Customer Initiated Assistance	Online Help			No Reuse	0
48	Change Management	Change management is accomplished via a Change Control Board which includes voting members from customer service, service management, business management, and security. (Current capability)	Management of Processes	Change Management			No Reuse	0
49	Configuration Management	Systems configuration documentation is maintained via network drawings, asset databases, and equipment labeling. (Current capability)	Management of Processes	Configuration Management			No Reuse	0
50	Requirements Management	The WAN project maintains an online service level agreement database containing listings of all documented customer requirements and resulting implementations. (Current capability)	Management of Processes	Requirements Management			No Reuse	0
51	Performance Management	Multiple monthly program management reviews are held to review highlights, service performance utilization, customer satisfaction, risks, cost/schedule status, and issues. (Current capability)	Investment Management	Portfolio Management			No Reuse	0
52	Quality Management	The WAN project conforms to Agency wide quality standards, including ISO. (Current capability)	Management of Processes	Quality Management			No Reuse	0
53	Risk Management	Risks are identified, tracked, and reported. (Current capability)	Management of Processes	Risk Management			No Reuse	0

	Agency Component Name	Agency Component Description	Service Type	Component	Reused Component Name	Reused UPI	Internal or External Reuse?	Funding %
54	Threaded Discussions	Conferencing/collaborative tools are heavily used to conduct staff meetings, program reviews, customer meetings, and daily communications amongst project staff, customers, providers, and key stakeholders. (Current capability)	Collaboration	Threaded Discussions			No Reuse	0
55	Remotes Systems Control	The WAN network management centers provide monitoring, diagnostics, and configuration (including fixes/updates/upgrades) of remote devices via in-band and out-of-band access and tools, to ensure system performance and security with minimal human intervention.	Systems Management	Remote Systems Control			No Reuse	0
56	Performance Management	Performance management is accomplished via service performance/utilization reporting, earned value systems, cost reporting systems, and customer satisfaction metrics. (Current capability)	Investment Management	Performance Management			No Reuse	0
57	Portfolio Management	Catalog management is accomplished via an online service catalog, which is reviewed, updated, and published annually or as needed. (Current capability)	Investment Management	Portfolio Management			No Reuse	0
58	Online Tutorials	WAN project staff create online content for the capabilities on the WAN Web site. (Current capability)	Customer Initiated Assistance	Online Tutorials			No Reuse	0
59	Program / Project Management	Content review and approval is accomplished by WAN project management with oversight by the Change Control Board. (Current capability)	Management of Processes	Program / Project Management			No Reuse	0
60	Program / Project Management	WAN project documents are maintained in a central document repository. (Current capability)	Management of Processes	Program / Project Management			No Reuse	0

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	Access Control	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on	"Vendor: RSA Product: SecureID
2	Access Control	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on	Vendor: Athena Product: SmartCard
3	Access Control	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on	Vendor: Eletek Product: DT Card Reader
4	Ad Hoc	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on	Vendor: Business Objects Product: Crystal Reports
5	Alerts and Notifications	Service Access and Delivery	Service Transport	Supporting Network Services	Vendor: Documentum Product: e-Room
6	Alerts and Notifications	Service Access and Delivery	Service Transport	Supporting Network Services	Vendor: Microsoft Product: SharePoint
7	Alerts and Notifications	Service Access and Delivery	Service Transport	Supporting Network Services	Vendor: TechDoc Product: TechDoc
8	Asset Cataloging / Identification	Service Interface and Integration	Interoperability	Data Format / Classification	Vendor: NASA Product: NASA Equipment Management System
9	Asset Cataloging / Identification	Service Interface and Integration	Interoperability	Data Format / Classification	Vendor: Avid Product: Allienbrain
10	Asset Transfer, Allocation, and Maintenance	Component Framework	Data Interchange	Data Exchange	Vendor: NASA Product: NAMIS
11	Asset Transfer, Allocation, and Maintenance	Component Framework	Data Interchange	Data Exchange	Vendor: e-Tek Logic Product: TraxFast
12	Assistance Request	Service Access and Delivery	Service Transport	Supporting Network Services	Vendor: Remedy Product: Remedy
13	Audio Conferencing	Service Access and Delivery	Access Channels	Collaboration / Communications	Vendor: Sprint Product: NISN Teleconferencing Service
14	Audit Trail Capture and Analysis	Component Framework	Security	Supporting Security Services	Vendor: Tripwire Product: Tripwire Enterprise
15	Balanced Scorecard	Service Interface and Integration	Interface	Service Discovery	Vendor: Siebel Product: SAS
16	Benefit Management	Service Interface and Integration	Interface	Service Discovery	Vendor: SAP Product: Benefit Manager
17	CAD	Service Platform and Infrastructure	Software Engineering	Integrated Development Environment	Vendor: PTC Product: Pro Engineer Vendor: AutoDesk Product: AutoCAD Vendor: UGS Product: Unigraphics
18	Call Center Management	Service Access and Delivery	Service Transport	Supporting Network Services	Vendor: Remedy Product: Remedy
19	Catalog Management	Service Interface and Integration	Interface	Service Description / Interface	Vendor: LMIT Product: ODIN Product Catalog
20	Categorization	Service Interface and Integration	Interface	Service Description / Interface	Vendor: Rational Product: Rational Rose
21	Change Management	Service Interface and Integration	Interface	Service Discovery	Vendor: Telelogic Product: DOORS Vendor: ViTech Product: CORE

	SRM Component	Service Area	Service Category	Service Standard	Service Specification (i.e., vendor and product name)
22	Classification	Service Interface and Integration	Interface	Service Description / Interface	Vendor: Hummingbird Product: SharePoint
23	Community Management	Service Interface and Integration	Interface	Service Discovery	Vendor: Microsoft Product: SharePoint
24	Computers / Automation Management	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Vendor: Microsoft Product: SMS
25	Computers / Automation Management	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Vendor: Patchlink Corporation Product: Patchlink
26	Computers / Automation Management	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Vendor: Netopia Product: Net Octopus
27	Computers / Automation Management	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Vendor: Microsoft Product: SMS Enterprise
28	Configuration Management	Service Interface and Integration	Interface	Service Discovery	Vendor: Intersolv Product: PVCS
29	Contact and Profile Management	Service Access and Delivery	Access Channels	Collaboration / Communications	Vendor: Microsoft Product: Outlook
30	Content Authoring	Service Access and Delivery	Access Channels	Collaboration / Communications	Vendor: Microsoft Product: Word
31	Content Authoring	Service Access and Delivery	Access Channels	Collaboration / Communications	Vendor: Corel Product: WordPerfect
32	Content Authoring	Service Access and Delivery	Access Channels	Collaboration / Communications	Vendor: Sun Product: Star Office
33	Content Authoring	Service Access and Delivery	Access Channels	Collaboration / Communications	Vendor: Microsoft Product: PowerPoint
34	Content Authoring	Service Access and Delivery	Access Channels	Collaboration / Communications	Vendor: Microsoft Product: Excel
35	Content Authoring	Service Access and Delivery	Access Channels	Collaboration / Communications	Vendor: Adobe Product: Acrobat
36	Content Review and Approval	Service Access and Delivery	Access Channels	Collaboration / Communications	Vendor: IBM Product: Team Workplace
37	Customer / Account Management	Service Access and Delivery	Access Channels	Collaboration / Communications	Vendor: Remedy Product: Remedy
38	Customer Analytics	Service Interface and Integration	Interface	Service Description / Interface	Vendor: Remedy Product: Remedy
39	Customer Feedback	Service Access and Delivery	Access Channels	Collaboration / Communications	Vendor: Remedy Product: Remedy
40	Data Classification	Component Framework	Data Management	Reporting and Analysis	Vendor: Popkin, Inc. Product: Popkin
41	Data Cleansing	Component Framework	Data Interchange	Data Exchange	Vendor: Group 1 Software Inc. Product: NADIS
42	Data Exchange	Component Framework	Data Interchange	Data Exchange	Vendor: ITI Transcend Data Product: CADIQ
43	Data Integration	Component Framework	Data Interchange	Data Exchange	Vendor: ITI Transcend Data Product: DEXcebtter

	SRM Component	Service Area	Service Category	Service Standard	Service Specification (i.e., vendor and product name)
44	Data Mining	Component Framework	Data Management	Reporting and Analysis	Vendor: Oracle Product: Oracle Data Mining
45	Data Recovery	Component Framework	Data Interchange	Data Exchange	Vendor: On Track Product: EasyRecovery Data Recovery
46	Data Warehouse	Component Framework	Data Interchange	Data Exchange	Vendor: Oracle Product: Data Warehouse Builder
47	Decision Support and Planning	Component Framework	Data Management	Reporting and Analysis	Vendor: Cognos, Inc. Product: COGNOS
48	Decision Support and Planning	Component Framework	Data Management	Reporting and Analysis	Vendor: Primavera Systems, Inc. Product: Primavera
49	Digital Signature Management	Component Framework	Security	Certificates / Digital Signatures	Vendor: Entrust, Inc. Product: Entrust
50	Document Classification	Component Framework	Data Management	Reporting and Analysis	Vendor: Microsoft Product: Word
51	Document Conversion	Component Framework	Data Interchange	Data Exchange	Vendor: Microsoft Product: Microsoft Document Conversion Utility

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

yes

6.a. If yes, please describe.

NASA will continue to leverage existing components and applications across the government. The Agency will continue to participate actively in the E-Gov initiatives, building upon the partnerships established through agreements established to date with the managing partners. NASA currently has links directly to FirstGov from the home page within the One NASA portal, and is making use of DISA's XML registry as opposed to building an Agency-unique solution. E-Government Leveraging Opportunities include E-Authentication, Grants.gov, E-Payroll, E-Rulemaking, E-Training, Recruitment Onestop, and Geospatial Onestop. Federal Enterprise Architecture Leveraging Opportunities - The Federal Enterprise Architecture is a critical area in which NASA is leveraging existing components and applications across the government. The Federal Enterprise Architecture is driving the NASA Enterprise Architecture, requiring the Agency architecture to fit within a larger, Government wide framework. The NASA Enterprise Architecture, in turn, provides the framework for the NASA Integrate Information Infrastructure Program. The NASA Enterprise Architecture is also a key requirement of the Control Phase of the Control Phase of the Capital Planning and Investment Process. The objective of the Control Phase is to ensure, through timely oversight, quality control, and executive review, that investments under development are managed in a disciplined, effective, and consistent manner. The Control Phase is characterized by decisions to continue, modify, or terminate investments or on-going systems. The requirement is to ensure that agency Enterprise Architecture (EA) policies and procedures are being followed. This includes ensuring that EA milestones are reached and documentation is updated as needed.

PART TWO

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?

2004-09-01

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

no

3. Briefly describe how investment risks are reflected in the life cycle cost estimate and investment schedule:

NASA has updated its infrastructure implementation plans to better align with OMB's Infrastructure Optimization Initiative (IOI). Executive leadership will be presented with an updated strategy and, if given a favorable decision, the risk management plan will be updated accordingly. The risk management plan and the update being worked addresses technical obsolescence, interoperability with other investments and the competitive procurement approach in addition to technical, cost and schedule risk. Risks identified in the IT Risk plan were evaluated for cost, schedule and technical impact on the estimated life cycle cost of Alternative 1 discussed above in Part IIA. Risk was evaluated using the RI\$K tool in the Automated Cost Estimating Integrated Toolset (ACEIT), which employs a monte carlo simulation to evaluate the probability of estimated costs being greater than the estimate, leading to over runs in spending for the program. The costs and benefits shown above include dollars to mitigate the risk of an over run at 50% confidence. The resulting dollar value is included as management and program reserve in the budget, which can be used to offset the cost impact of schedule delays or development changes due to unforeseen technical issues. All risk is included as a dollar value in management and program reserve; the IIIP schedule associated with the costs for Alternative 2 was not explicitly changed in the analysis to accommodate schedule risk. (The NASA IT management strategy was initiated in March 07 and the Risk Management Plan is in the process of being updated based on this strategy completion in March 2008)

COST & SCHEDULE

1. *Does the earned value management system meet the criteria in ANSI/EIA Standard 748?*

yes

2. *Is the CV% or SV% greater than $\hat{A}\pm 10\%$?*

no

3. *Has the investment re-baselined during the past fiscal year?*

no

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