

Exhibit 300 (BY2010)

PART ONE	
OVERVIEW	
1. Date of Submission:	2008-09-08
2. Agency:	026
3. Bureau:	00
4. Name of this Capital Asset:	NASA Integrated Services Network
5. Unique Project Identifier:	026-00-02-00-01-2424-00
6. <i>What kind of investment will this be in FY2010?</i>	
Operations and Maintenance	
7. <i>What was the first budget year this investment was submitted to OMB?</i>	
FY2003	
8. <i>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.</i>	
<p>The mission of the NASA Integrated Services Network (NISN) Project is to provide high-quality, reliable, cost-effective telecommunications systems and services for mission control, science data handling, collaboration, and program administration for NASA programs, projects, and facilities. NISN provides wide area network services to support administrative applications, such as email, general Internet connectivity, access to web-based applications, conferencing, and collaboration. NISN services are used to connect control centers, NASA Centers, contractors, and principal investigators for the Space Shuttle, International Space Station, and Space Network Programs. NISN services are deployed to Russia and other international locations to facilitate collaboration with NASA's international space partners. NISN services are also used to connect NASA centers, ground stations, and data facilities for the transfer of earth science data and information resources. NISN also supports NASA's Ground Network, Deep Space Network and space science missions dedicated to the exploration of the solar system and the universe. NISN provides connectivity to NASA centers, contractors, and universities contributing to space and earth science research. NISN maintains service level agreements with numerous projects/missions, and with NASA centers/facilities. NISN provides public Internet access to NASA Mission Directorates allowing data from research projects to be received by the general public. NISN maintains a test bed environment to evaluate wide area networking technologies; technology projects are prioritized based on customer and internal requirements, industry availability, government-wide initiatives, and available funding. NISN collaborates with the other NASA networks and customers to expedite technology infusion into production networks. NISN also collaborates with industry to evaluate and analyze commercial hardware and technology that may be useful to NASA. Marshall Space Flight Center (MSFC) has primary responsibility for NASA wide area networking services. The NISN Project Office is located within the Offices of the Chief Information Officer (CIO) at MSFC and at Goddard Space Flight Center (GSFC). The office provides management direction for the integrated NASA networks and is the focal point for NASA wide area communications.</p>	
9. <i>Did the Agency's Executive/Investment Committee approve this request?</i>	
yes	
9.a. <i>If "yes," what was the date of this approval?</i>	
2008-06-19	
10. <i>Did the Program/Project Manager review this Exhibit?</i>	
yes	
11. <i>Program/Project Manager Name:</i>	
Elizabeth Paschall	
<i>Program/Project Manager Phone:</i>	
256 5442930	
<i>Program/Project Manager Email:</i>	
beth.paschall@nasa.gov	
11.a. <i>What is the current FAC-P/PM certification level of the project/program manager?</i>	
Senior/Expert/DAWIA-Level 3	

11.b. When was the Program/Project Manager Assigned?	
2004-08-01	
11.c. What date did the Program/Project Manager receive the FACP/PM certification? If the certification has not been issued, what is the anticipated date for certification?	
2008-08-08	
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:	
Competitive Sourcing	
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?)	
1) eGov: Provides NASA's backbone telecommunications network & services; supports email, data transfer, video/voice teleconferencing, and other agency-wide applications, and distribution of information to the public. 2) Competitive Sourcing: Services are primarily outsourced to commercial carriers & integration contractors; contracts are competitively bid; contractors utilize government procurement regulations; GSA contracts are used.	
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?	
no	
14.b. If yes, what is the name of the PARTed program?	
10002314 - Space and Flight Support	
14.c. If yes, what rating did the PART receive?	
Moderately Effective	
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 2008 agency high risk report (per OMB memorandum M-05-23)?	
no	
19. Is this a financial management system?	
no	
20. What is the percentage breakout for the total FY2010 funding request for the following? (This should total 100%)	
Hardware	17
Software	1
Services	77

Other 4

21. If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?

n/a

22. Contact information of individual responsible for privacy related questions.

Name

Bessie Whitaker

Phone Number

256 5444812

Title

MSFC Privacy Act Officer

Email

Bessie.H.Whitaker@nasa.gov

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

no

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

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 & Earlier	PY	CY	BY
	-2007	2008	2009	2010
Planning Budgetary Resources	0	0	0	0
Acquisition Budgetary Resources	23.016	0	0	0
Maintenance Budgetary Resources	315.662	75.176	78.22	79.44
Government FTE Cost	12.478	3.4	4.18	4.36
# of FTEs	52	27	27	27

Note: For the cross-agency investments, this table should include all funding (both managing partner and partner agencies).

Government FTE Costs should not be included as part of the TOTAL represented.

2. Will this project require the agency to hire additional FTE's?

no

2.a. If "yes," how many and in what year?

Not Applicable

3. If the summary of spending has changed from the FY2009 President's budget request, briefly explain those changes.

Subtotals and Grand totals do not include Workforce BY 2009BY + 1 2010BY + 2 2011BY + 3 2012BY + 4 2013BY + 5 2014Total

Totals and subtotals may not sum precisely due to rounding. NISN - FY 2009 President's Budget 81,730 82,730 83,730 83,730 83,730 83,730 499,380 \$ MillionsFY2009FY2010FY2011FY2012FY2013FY2014Total FY2009 President's Budget81.782.783.783.783.783.7499.4 Transfer to OCIO for NISN 82.483.884.978.178.078.0485.2 Delta to N20.61.11.1-5.6-5.7-5.7-14.2 Assumptions: Baseline NISN72.373.374.374.374.374.3443.0 MOVE Project8.18.68.61.81.71.730.4 VOTS (50/50 Split)1.91.92.02.02.02.011.8 Transfer to OCIO for NISN 82.483.884.978.178.078.0485.2

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 the next President's Budget.

	Fiscal Year	Strategic Goal Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
1	2007	Goal 2: Complete the International Space Station in a manner consistent with NASA's International Partner commitments and the needs of human Exploration.	Mission and Business Results	Information Management	Influence user behavior in order to reduce voice teleconferencing cancellation costs to less than or equal to 3% of total voice teleconferencing costs	None	3%	2.81%
2	2007	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Customer Results	Service Availability	WANR: Technical Benefits: Availability 99.7% to 99.999%	99.7%	99.999%	99.997%
3	2007	Goal 4: Bring a new Crew Exploration Vehicle into service as soon as possible after Shuttle retirement.	Technology	System Response Time	% of time that moves, adds, and changes are performed in accordance with published implementation intervals or in accordance with mutually agreed upon schedules	None	Within two days of estimated completion	86.5%
4	2007	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Customer Results	Accuracy of Service or Product Delivered	% of time that actual costs for each service request are no greater than 10% of the original estimate regardless of	95%	95%	98.69%

					number of requests.			
5	2007	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Customer Results	Service Availability	% of time that services outages are restored in accordance with published service levels	None	99.5%	100%
6	2007	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Processes and Activities	Security	% of time that security incidents will be responded to within 2 hours	None	Goal is 99%	100%
7	2007	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Technology	Service Availability	WANR: Technical Benefits: PIP-SIP interconnections expand for 100Mbps to 1000Mbps	100 Mbps	1000Mbps	2 of 3 sites complete
8	2007	Goal 4: Bring a new Crew Exploration Vehicle into service as soon as possible after Shuttle retirement.	Technology	User Requirements	Provide capacity for 32,313M	3,176M	32,313M	32,342M
9	2007	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Technology	System Response Time	% of time that services are provided in accordance with performance specifications as documented in the NISN Services Document or in accordance with mutually agreed upon performance specifications	None	Goal is 98%	99.989%
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.	Mission and Business Results	Information Management	Influence user behavior in order to reduce voice teleconferencing cancellation costs to less than or equal to 3% of total voice teleconferencing costs	None	3%	2.83% as of 8/15/2008
11	2008	Goal 3: Develop a balanced overall program of science, exploration and	Customer Results	Service Availability	Corporate Backbone: Technical Benefits: Availability	99.7%	99.999%	99.994% as of 8/15/2008

		aeronautics.			99.7% to 99.999%			
12	2008	Goal 4: Bring a new Crew Exploration Vehicle into service as soon as possible after Shuttle retirement.	Customer Results	System Response Time	% of time that moves, adds, and changes are performed in accordance with published implementation intervals or in accordance with mutually agreed upon schedules	None	Goal is 95%	91.56% as of 8/15/2008
13	2008	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Customer Results	Accuracy of Service or Product Delivered	% of time that actual costs for each service request are no greater than 10% of the original estimate regardless of number of requests.	95%	Goal is 95%	99.55% as of 8/15/2008
14	2008	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Customer Results	Service Availability	% of time that services outages are restored in accordance with published service levels	None	Goal is 99.5%	100% as of 8/15/2008
15	2008	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Processes and Activities	Security	% of time that security incidents will be responded to within 2 hours	None	Goal is 99%	100% as of 8/15/2008
16	2008	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Technology	Service Availability	Provide 1000 Mbps connectivity for SIP-PIP	100Mbps	1000Mbps	9 sites complete as of 8/15/2008
17	2008	Goal 4: Bring a new Crew Exploration Vehicle into service as soon as possible after Shuttle retirement.	Technology	Service Availability	Corporate Backbone: Service Benefits: Increased capacity (1017%)	3,176M	32,313M	53,760M
18	2008	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Technology	System Response Time	% of time that services are provided in accordance with performance specifications as documented in the NISN Services Document or in accordance with mutually agreed	None	Goal is 98%	99.986% as of 8/15/2008

					upon performance specifications			
19	2009	Goal 2: Complete the International Space Station in a manner consistent with NASA's International Partner commitments and the needs of human Exploration.	Mission and Business Results	Information Management	Influence user behavior in order to reduce voice teleconferencing cancellation costs to less than or equal to 3% of total voice teleconferencing costs	None	3%	TBD
20	2009	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Customer Results	Service Availability	% of time that services outages are restored in accordance with published service levels	None	99.5%	TBD
21	2009	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Processes and Activities	Security	% of time that security incidents will be responded to within 2 hours	None	99%	TBD
22	2009	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Technology	System Response Time	% of time that services are provided in accordance with performance specifications as documented in the NISN Services Document or in accordance with mutually agreed upon performance specifications	None	98%	TBD
23	2010	Goal 2: Complete the International Space Station in a manner consistent with NASA's International Partner commitments and the needs of human Exploration.	Mission and Business Results	Information Management	Influence user behavior in order to reduce voice teleconferencing cancellation costs to less than or equal to 3% of total voice teleconferencing costs	None	3%	TBD
24	2010	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Customer Results	Service Availability	% of time that services outages are restored in accordance with published service levels	None	99.5%	TBD

25	2010	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Processes and Activities	Security	% of time that security incidents will be responded to within 2 hours	None	99%	TBD
26	2010	Goal 3: Develop a balanced overall program of science, exploration and aeronautics.	Technology	System Response Time	% of time that services are provided in accordance with performance specifications as documented in the NISN Services Document or in accordance with mutually agreed upon performance specifications	None	98%	TBD
27	2009	Goal 4: Bring a new Crew Exploration Vehicle into service as soon as possible after Shuttle retirement.	Customer Results	System Response Time	% of time that moves, adds, and changes are performed in accordance with published implementation intervals or in accordance with mutually agreed upon schedules	None	95%	TBD
28	2010	Goal 4: Bring a new Crew Exploration Vehicle into service as soon as possible after Shuttle retirement.	Customer Results	System Response Time	% of time that moves, adds, and changes are performed in accordance with published implementation intervals or in accordance with mutually agreed upon schedules	None	95%	TBD
29	2009	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than 2010.	Customer Results	Accuracy of Service or Product Delivered	% of time that actual costs for each service request are no greater than 10% of the original estimate regardless of number of requests; Actual costs for each request shall also be no greater than -10% of the original estimate	95%	95%	TBD
30	2010	Goal 1: Fly the Shuttle as safely as possible until its retirement, not later than	Customer Results	Accuracy of Service or Product Delivered	% of time that actual costs for each service request are no greater than	95%	95%	TBD

		2010.			10% of the original estimate regardless of number of requests; Actual costs for each request shall also be no greater than -10% of the original estimate			
31	2010	Goal 4: Bring a new Crew Exploration Vehicle into service as soon as possible after Shuttle retirement.	Customer Results	Service Availability	Corporate Backbone: Service Benefits: Increased capacity (approximately 300%)	53G	147.15G	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.

NASA Integrated Services Network (NISN)

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

yes

3.a. If yes, provide the six digit code corresponding to the agency segment architecture. The segment architecture codes are maintained by the agency Chief Architect.

504-000

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	24 x 7 Helpdesk	NISN maintains a call center for customer	Customer Relationship	Call Center Management			Internal	0

		support	Management					
2	Customer Service	NISN has customer support representatives	Customer Relationship Management	Customer / Account Management			No Reuse	3
3	Confirmation Management	NISN has staff to maintain configuration management systems and documentation	Management of Processes	Configuration Management			No Reuse	2
4	Requirements Management	NISN maintains a staff and systems to perform requirements management	Management of Processes	Requirements Management			No Reuse	2
5	Program/Project management	NISN has program/project management staff and support	Management of Processes	Program / Project Management			No Reuse	7
6	Network Management	NISN maintains systems and staff to perform network monitoring and management	Organizational Management	Network Management			No Reuse	21
7	Procurement	NISN maintains staff to perform Procurement functions	Supply Chain Management	Procurement			No Reuse	0
8	Sourcing Management	NISN maintains staff to support acquisition planning	Supply Chain Management	Sourcing Management			No Reuse	0
9	Service Ordering	NISN has the ability to monitor telecommunications systems in order to diagnose and resolve problems and to gather and report usage and performance information	Supply Chain Management	Ordering / Purchasing			No Reuse	1
10	Invoice/Billing	NISN has the ability to support VPN access between data centers and to applications	Supply Chain Management	Invoice / Requisition Tracking and Approval			No Reuse	0
11	Resource Analysis	NISN maintains resources analysts	Financial Management	Activity-Based Management			No Reuse	1
12	Test Lab	NISN maintains a test lab to perform prototyping before production use	Development and Integration	Instrumentation and Testing			No Reuse	1
13	Security	NISN maintains the capability to identify and authenticate users accessing	Security Management	Identification and Authentication			No Reuse	0

		systems						
14	Intrusion Prevention	NISN maintains the capability to prevent intrusions to the network	Security Management	Intrusion Prevention			No Reuse	1
15	Intrusion Detection	NISN maintains staff and systems to detect unauthorized access to the network	Security Management	Intrusion Detection			No Reuse	1
16	Incident Response	NISN maintains staff and systems to respond to security incidents	Security Management	Incident Response			No Reuse	1
17	Audit Trail Capture	NISN maintains systems to capture intrusions and staff to analyze incidents	Security Management	Audit Trail Capture and Analysis			No Reuse	1
18	Certification and Accreditation	NISN maintains staff to gain and maintain Certification and Accreditation	Security Management	Certification and Accreditation			No Reuse	0
19	FISMA reporting	NISN maintains staff to report FISMA Reporting Requirements	Security Management	FISMA Management and Reporting			No Reuse	0
20	Audioconferencing	NISN provides audioconferencing for the agency	Communication	Audio Conferencing			No Reuse	0
21	Videoconferencing	NISN provides videoconferencing services to the agency	Communication	Video Conferencing			No Reuse	3
22	Wide Area Network	NISN provides wide area network backbones and connections	Communication	Computer / Telephony Integration			No Reuse	42
23	Mission Voice	NISN provides mission voice between control centers	Communication	Voice Communications			No Reuse	14

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	Computer / Telephony Integration	Service Access and Delivery	Delivery Channels	Internet	Verizon Business, Qwest, AT&T, SBC, Level 3, peering for transmission

2	Computer / Telephony Integration	Service Access and Delivery	Delivery Channels	Intranet	Verizon Business, Qwest, AT&T, SBC for transmission
3	Computer / Telephony Integration	Service Access and Delivery	Delivery Channels	Peer to Peer (P2P)	Peering with the general Internet and other research networks at peering points
4	Access Control	Service Access and Delivery	Delivery Channels	Virtual Private Network (VPN)	Cisco and Juniper VPN appliances
5	Network Management	Service Access and Delivery	Service Transport	Supporting Network Services	T.120, H.323, SNMP, DNS, BGP, Bind, HPOpenview, e-health, Ciscoworks, Micromuse Netcool, Junoscope for network management, Oracle, Microsoft, Dell and Sun servers for support applications
6	Computer / Telephony Integration	Service Access and Delivery	Service Transport	Service Transport	Cisco and Juniper routers, dedicated circuits, switched circuits, ATM, SONET, lambda, satellite , and managed network services from multiple carriers
7	Computer / Telephony Integration	Service Platform and Infrastructure	Hardware / Infrastructure	Wide Area Network (WAN)	Cisco ATM switches, optical network switches and routers, Juniper routers
8	Computer / Telephony Integration	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards	Cisco and Juniper routers, ISDN/T1/T3 services from multiple vendors, Nokia firewalls, Cisco call transport manager and video/voice IP appliances
9	Video Conferencing	Service Platform and Infrastructure	Hardware / Infrastructure	Video Conferencing	Verizon Business svc, polycom codecs, Tandberg video-conf systems, Sony cameras and projectors, AMX touchpanels, NEC/Panasonic/Hitachi video monitors, Polycom multipoint control units, Yamaha/TEAC/Sony audio-video appliances, Gentner audio systems
10	Intrusion Detection	Component Framework	Security	Supporting Security Services	Intrusion Detection System based on Dell Linux servers, Encase
11	Audit Trail Capture and Analysis	Component Framework	Security	Supporting Security Services	Intrusion Detection System based on Dell Linux servers, Encase
12	Incident Response	Component Framework	Security	Supporting Security Services	Intrusion Detection System based on Dell Linux servers, Encase
13	Alerts and Notifications	Service Access and Delivery	Service Transport	Supporting Network Services	T.120, H.323, SNMP, DNS, BGP, Bind, HPOpenview, e-health, Ciscoworks, Micromuse Netcool, Junoscope for network management, Oracle, Dell and Sun servers for support applications
14	Voice Communications	Service Platform and Infrastructure	Hardware / Infrastructure	Video Conferencing	Verizon Business svc, polycom codecs, Tandberg video-conf systems, Sony cameras and projectors, AMX touchpanels, NEC/Panasonic/Hitachi video monitors, Polycom multipoint control units, Yamaha/TEAC/Sony audio-video appliances, Gentner audio systems

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

no

6.a. If yes, please describe.

Not Applicable

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?

2005-10-14

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.

2007-08-10

What were the results of your operational analysis?

Based on the results of the operational analysis, the NISN investment continues to meet cost, risk and value expectations: Financial Performance: NISN provides monthly reports to the MSFC CIO & Space Communications on the cost, schedule and technical aspects of the investment. NISN's annual O&M costs continue to be comparable to planned costs. Since FY04, NISN's procurement costs (this includes contractor labor, hardware, software, circuits and ODCs) have resulted in less than a 10% variance from the planned costs. The only costs to have more than a 10% variance are 1) travel costs, due to planned trips that were either cancelled or delayed and 2) Center G&A and Service Pool costs have experienced a 15-30% increase/decrease, however, these costs are controlled at the Center level and are not within NISN's control. Customer Results: NISN customers are satisfied with its services. Customer requests for individual services and requirements are documented in service level agreements (SLAs) between NISN and the customer. Upon providing a service, the customer is asked to complete a survey. NISN has approximately a 13% return rate with those surveys. Of the surveys returned, more than 96% are satisfied or very satisfied with the Quality of NISN Service. Strategic/Business Needs: NISN continues to support NASA's WAN communications through providing standard and custom services. Each NISN service has defined performance parameters which are calculated, reported and evaluated monthly. NISN is currently exceeding all goals for its performance parameters. Innovation: Annually, NISN reviews existing customer requirements and solicits future requirements from NASA centers, programs/projects, and Mission Directorates. In parallel with the customer requirements reviews, NISN reviews utilization trends and the technological state of the network infrastructure. Based on these analyses, recommendations are made for modifying infrastructure or outsourced contracts to accommodate customer requirements, changes and necessary infrastructure changes. These recommendations are prioritized based on impact to mission success and safety, risk of service interruptions due to failure, cost (one-time and long-term), customer demand, technology improvements, and schedule. Recommendations to Space Communications also identify alternatives and impacts if the initiatives are not funded.

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

Not Applicable