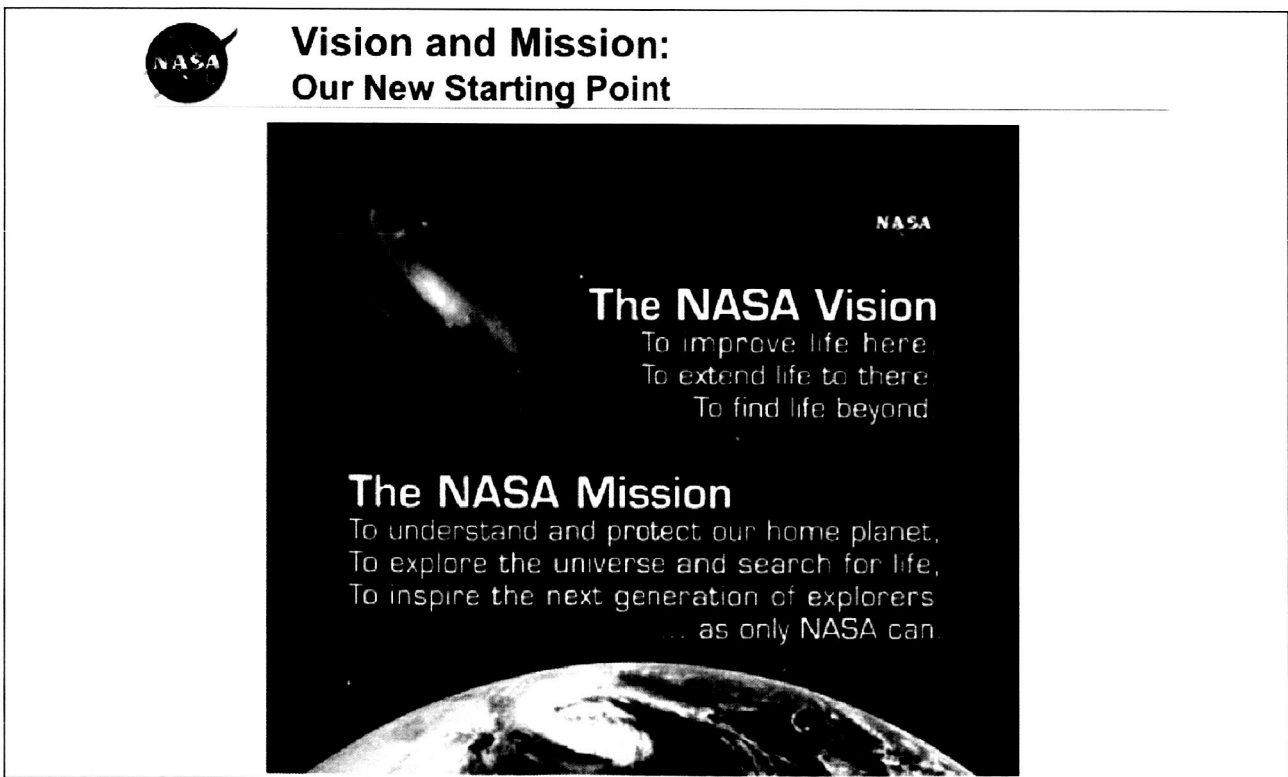
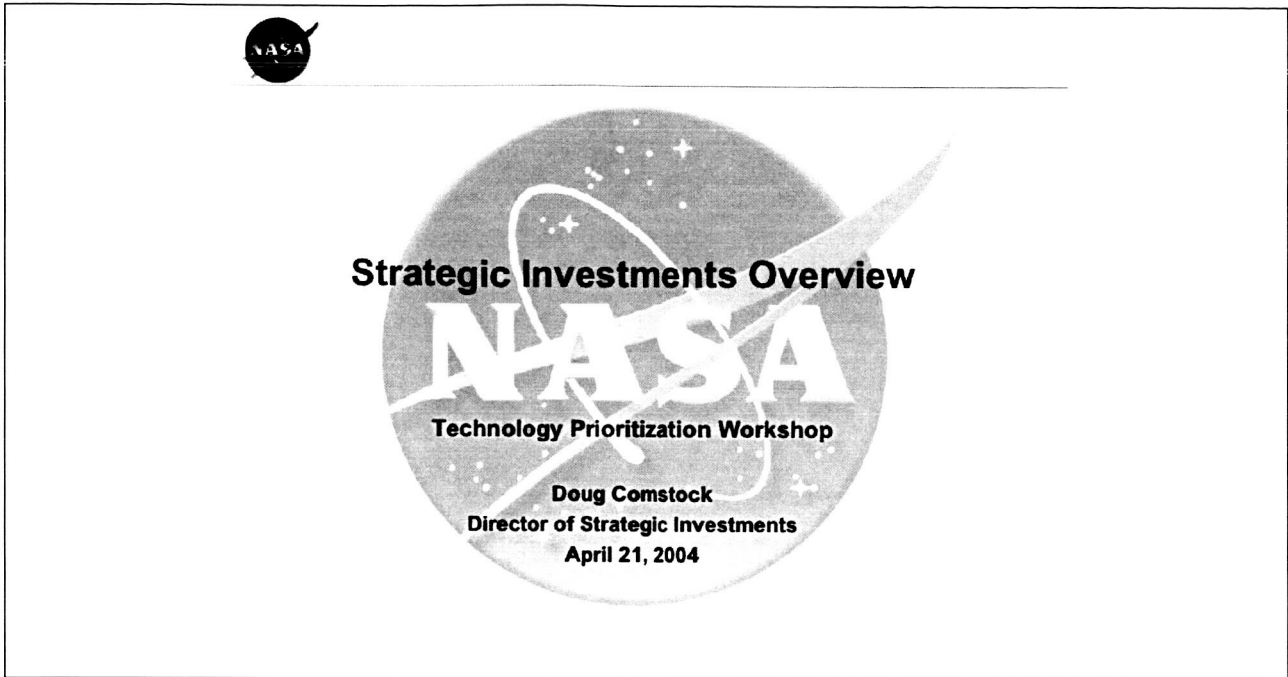


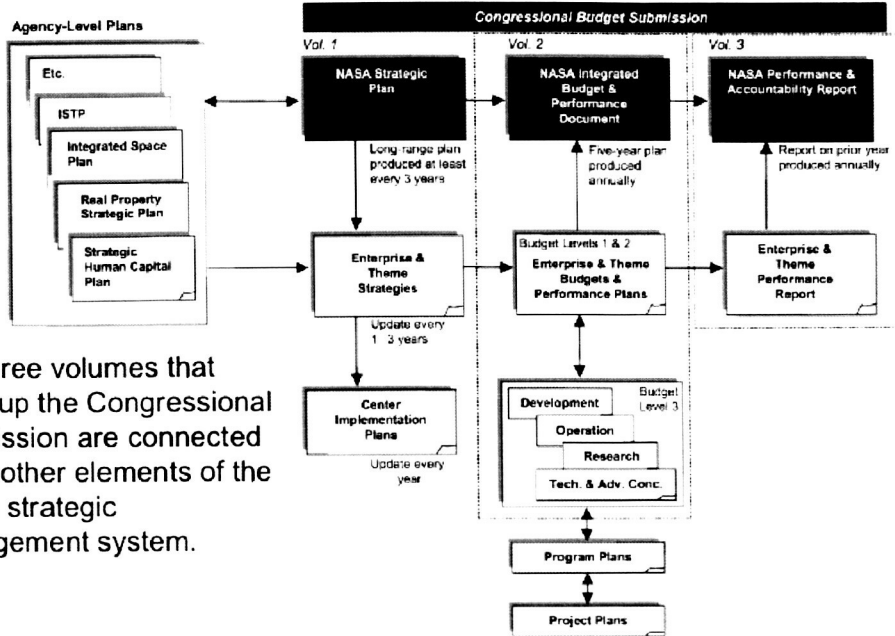
Appendix A: Slides of Invited Talks

- Doug Comstock





NASA Strategic Management Documents



The three volumes that make up the Congressional Submission are connected to the other elements of the NASA strategic management system.



The Congressional Submission – FY 2004

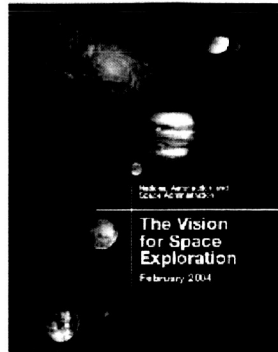




Key Documents – FY 2005 Budget Request



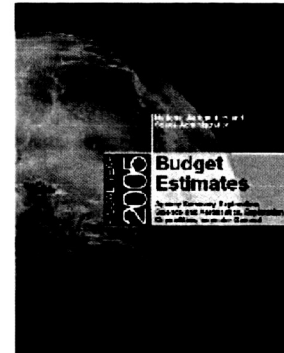
**President's
Policy Directive**



**The Vision for
Space Exploration**



**FY 2003 Performance
and Accountability
Report**



**Congressional
Budget Justification**

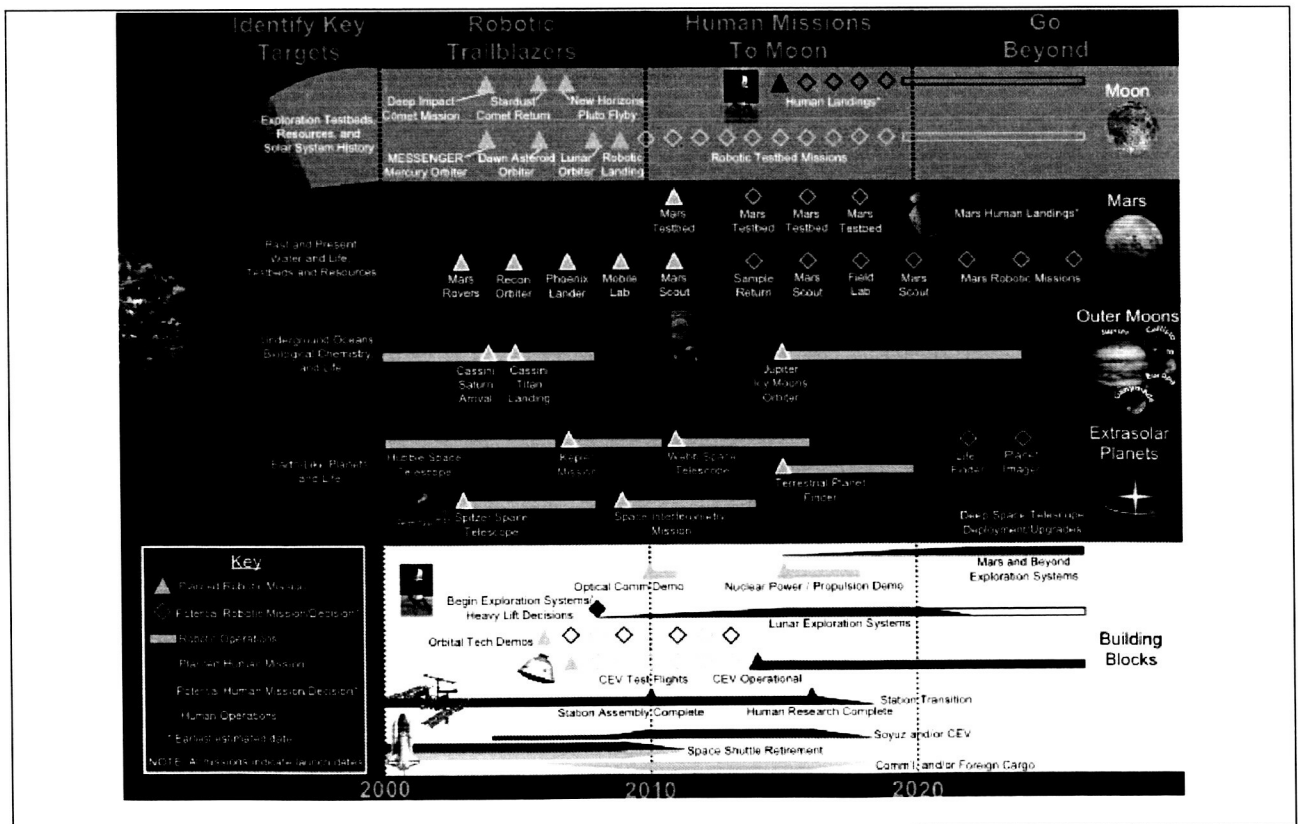
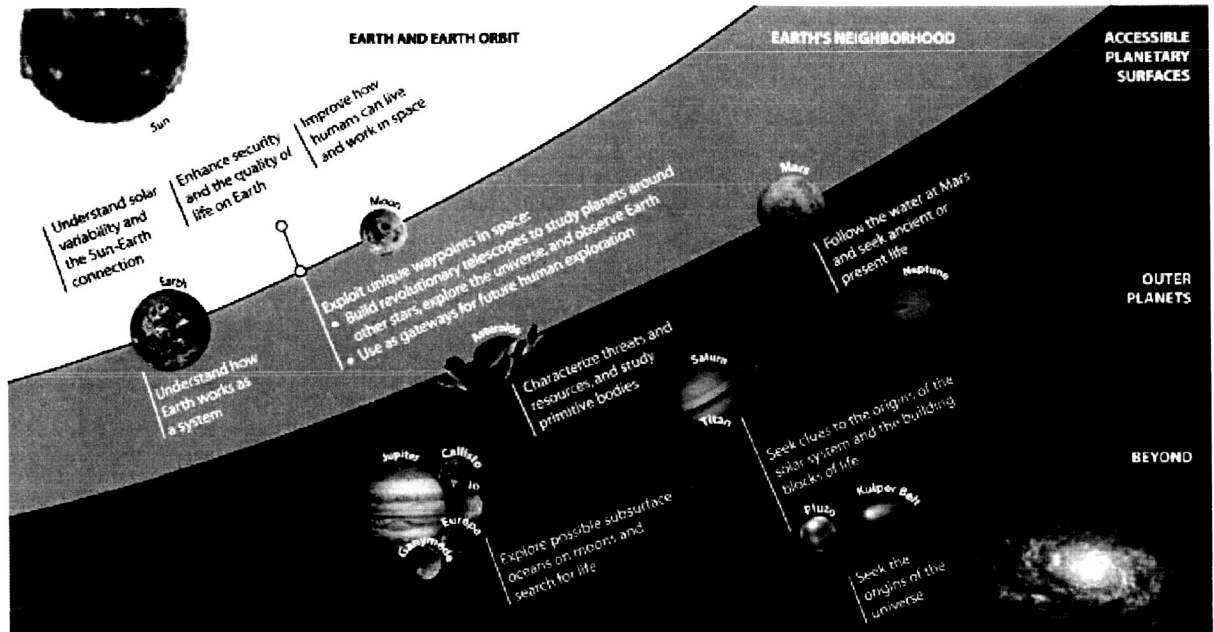


New Building Block Investments Overcoming Barriers that Constrain Research and Discovery

Building Blocks		
Technological Barriers	Ongoing Efforts	New Efforts
<p>Power: Providing ample power for propulsion and science</p> <p>Transportation: Providing safe, reliable, and economical transportation to and from space, and throughout the solar system</p> <p>Human Capabilities: Understanding and overcoming human limitations in space</p> <p>Communications: Providing efficient data transfer across the solar system</p>	<p>Nuclear Systems Initiative</p> <ul style="list-style-type: none"> • Greatly increased power for space science and exploration <p>Integrated Space Transportation Plan</p> <ul style="list-style-type: none"> • Orbital Space Plane • Extended Shuttle operations • Next-generation launch systems <p>In-Space Propulsion Program</p> <ul style="list-style-type: none"> • Efficient solar system transportation <p>Space Station Restructuring</p> <ul style="list-style-type: none"> • Research priority focused • Management reforms • Sound financial base 	<p>Project Prometheus</p> <ul style="list-style-type: none"> • Nuclear Power and propulsion for revolutionary science and orbital capabilities • First mission to Jupiter's moons <p>Human Research Initiative</p> <ul style="list-style-type: none"> • Accelerate research to expand capabilities • Enable 100+ day missions beyond low-Earth orbit <p>Optical Communications</p> <ul style="list-style-type: none"> • Vastly improved communication transform science capability • First demonstration from Mars

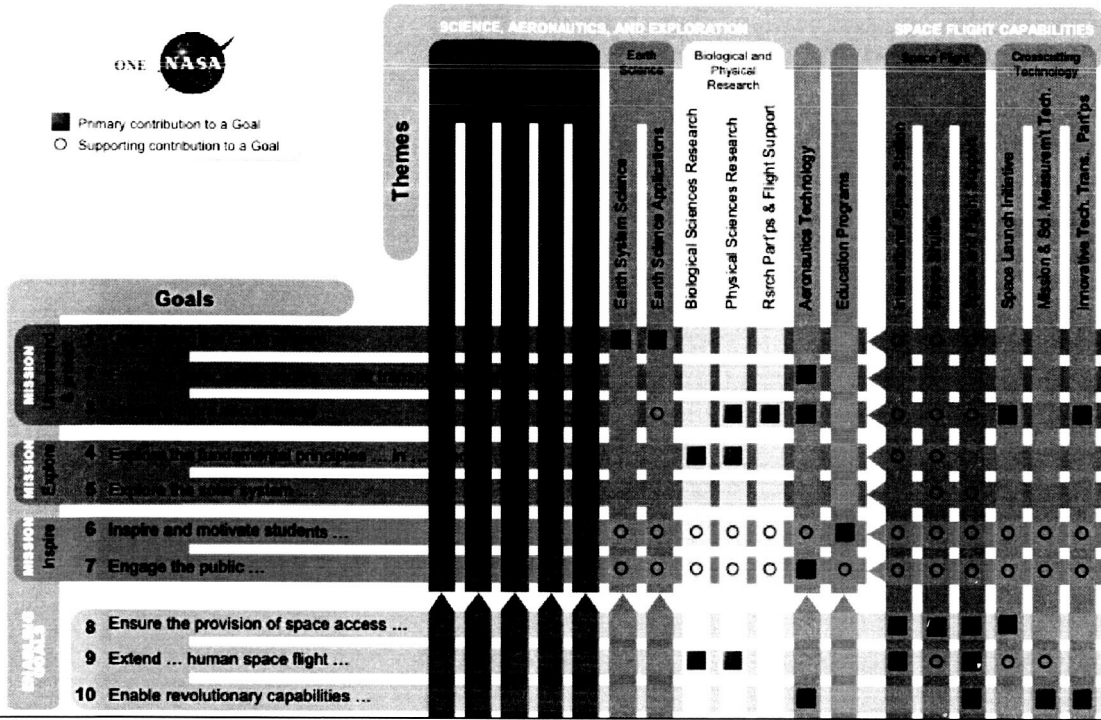


Robust Strategy for Scientific Discovery: Stepping Stones to Human and Robotic Exploration

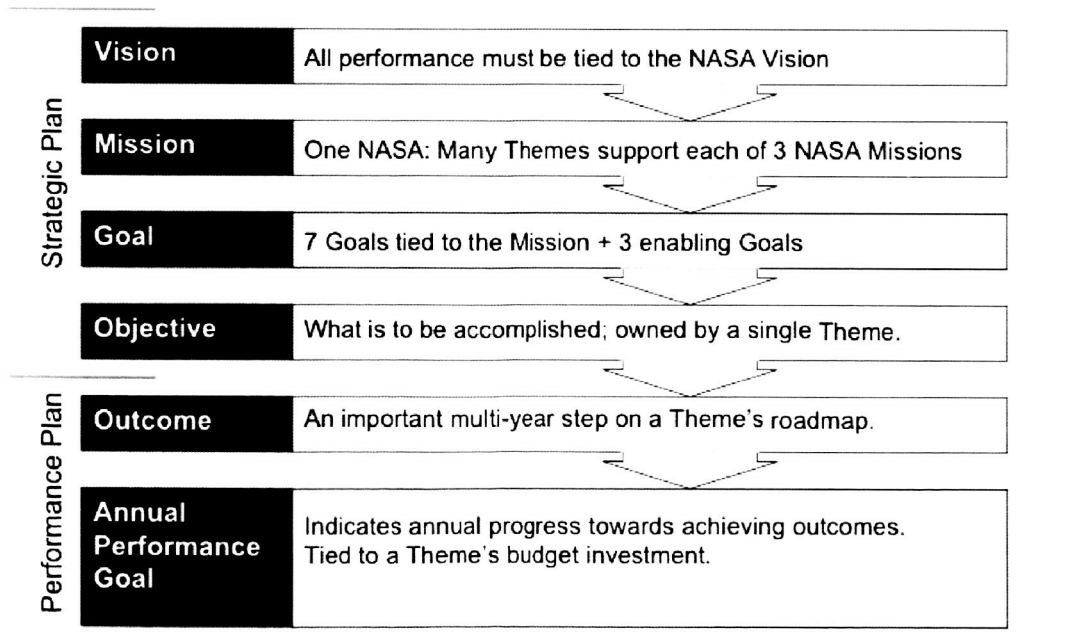




The Strategic Organization



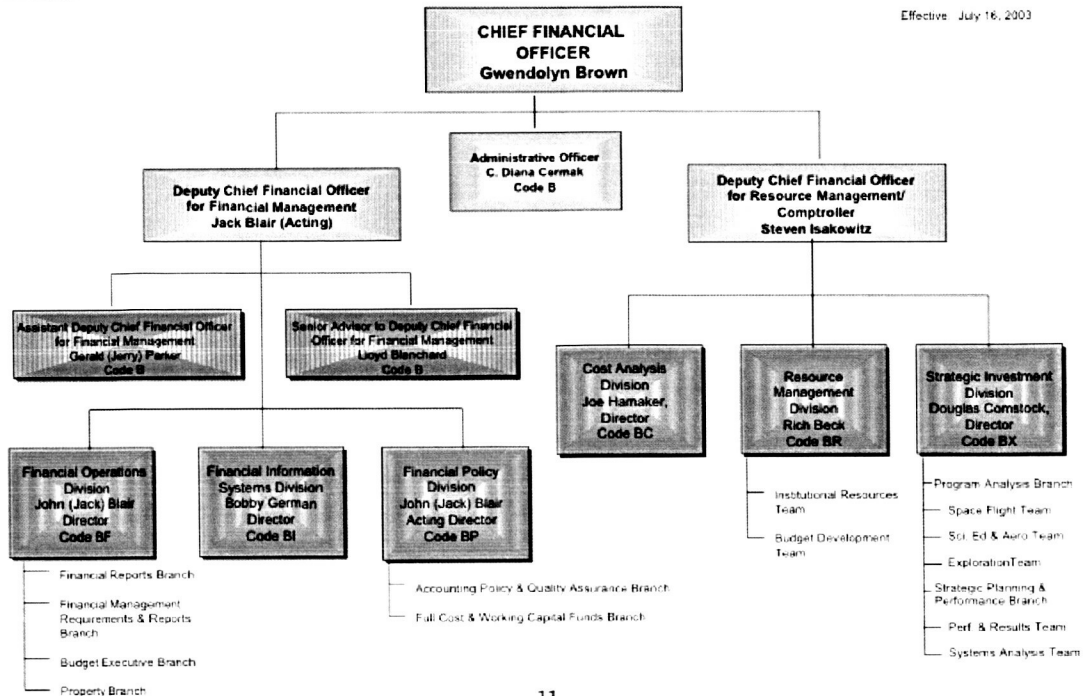
Performance: Accountability



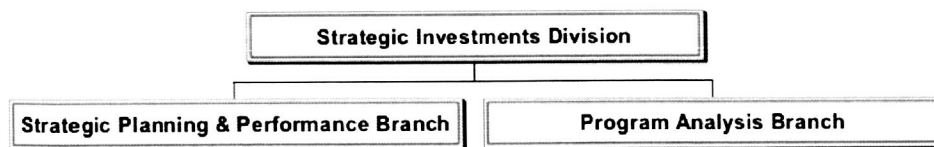


Office of the Chief Financial Officer (Code B)

Effective: July 16, 2003



Strategic Investments Division



Performance and Results Team

- Strategic Plan
- Integrated Planning
- Performance Measurement
- Performance Reporting
- Budget & Performance Integration
- Strategic Management

Systems Analysis Team

- Standards for Systems Analysis
- Analytical tool development
- Support to Space Architect
- Cross-Enterprise analysis

Space Flight Team

- Space Shuttle
- Space Station
- Space & Flight Support

Science, Education & Aero Team

- Space Science
- Earth Science
- Biological & Physical Research
- Education
- Aeronautics

Exploration Team

- Transportation
- Human and Robotic Technology



Code BX Products

Annual Budget Request – Integrated Budget and Performance Document (IBPD)

- Code BX led the design, development and integration of the IBPD
- Totally revamped Congressional justification – well received
- Page count less than half with more information than before
- Integrates budget with performance, setting government-wide benchmark

Performance and Accountability Report (PAR)

- Code BX leads the formulation, integration, production of the PAR
- Met aggressive OMB schedule
- On schedule for meeting even more aggressive OMB schedule this year

Strategic Plan

- Code BX led the formulation, integration and production of the plan
- High quality plan, seven months ahead of schedule

Integrated Planning

- Code BX developed and implemented the plan for integrated Agency planning in support of the Associate Deputy Administrator for Technical Programs
- Integrated set of planning documents being produced for the first time, including Enterprise Strategies and Center Implementation Plans
- A planning 'community' has been established with significantly improved communications
- Working with other Agencies to share best practices



Code BX Products

- **Budget Amendments and Supplemental Requests**
 - Code BX leads/supports strategy, drafting, integration and advocacy
 - FY 2003 Budget Amendment
 - Approved by OMB, adopted by appropriators
 - FY 2004 Supplemental Request
 - Approved by OMB and now appropriated
- **Performance Plans**
 - Pre-IBPD FY 2003 performance plan was re-mapped to new strategic framework for the Agency
 - FY 2004 performance plan revised to increase measurability of outcomes
- **Management Tool Development**
 - Code BX working with IFM Program and Chief Engineer to establish requirements and implementation plans for Erasmus



Systems Analysis

- **The systems analysis community across the Agency is often called upon to assess investment strategies.**
 - “How do we demonstrate alignment with the Agency Strategic Plan in a standard way?”
 - **Wide range of analysis: ISTP, technology portfolios, cross Enterprise activities, spacecraft mission trades, etc....**
- **There are no “best practices” or common analysis standards to enable “apples to apples” comparisons of results.**
 - **Decision makers and analysts will both benefit from an open and transparent approach to performing and employing analysis products.**
 - **Have found that such standards are welcomed and encouraged.**
- **Code BX is seeking to catalyze a systems analysis ‘community’ among existing organizations dispersed across the Agency.**
 - **Budget process is a consumer of a great deal of Agency systems analysis products.**
 - **Currently engaged in dialog with systems analysis and systems engineering groups around the Agency on developing standards and a community.**
 - **Collecting inventory of tools, approaches, and environments from around the Centers.**
 - **Will conduct workshops and develop standards this year.**
 - **Goal is improved communications and strengthened capabilities, leading to better investment decisions.**

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Summary

Significant changes are underway

- **Integration among the vision and mission, strategic plan, budget, and performance planning and reporting**
 - Closer linkage of our budget estimates with our strategic plan, performance measures and institutional needs
 - Systems analysis efforts to improve linkage for better decisions
- **Integrated budget and performance information in a single document, linked to strategic plan objectives through new budget structure arranged in “themes”**
 - Ensures consistency among critical documents
- **Annual and long-term performance measures directly traceable through the strategic plan to the vision and mission**
 - Clear accountability for results through themes
- **Defined agency goals requiring multiple enterprises and themes, with interdependencies and shared accountabilities**
 - Reflects the One NASA philosophy

These changes will help NASA to achieve our Vision and Mission