



Managing Projects with KPRO

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Project Management Challenge



SPACEPORT ENGINEERING AND TECHNOLOGY

■ How does a Project Management Office provide:

- Consistent, familiar, easily used scheduling tools to Project Managers and project team members?
- Provide a complete list of organization resources available for use on the project?
- Facilitate resource tracking and visibility?
- Provide the myriad reports that the organization requires?
- Facilitate consistent budget planning and cost performance information?
- Provide all of this to the entire organization?
- Provide for the unique requirement of the organization?
- and get people to use it?

Our Answer



■ Implementation of the Kennedy Space Center Projects and Resources Online (KPRO), a modified COTS solution

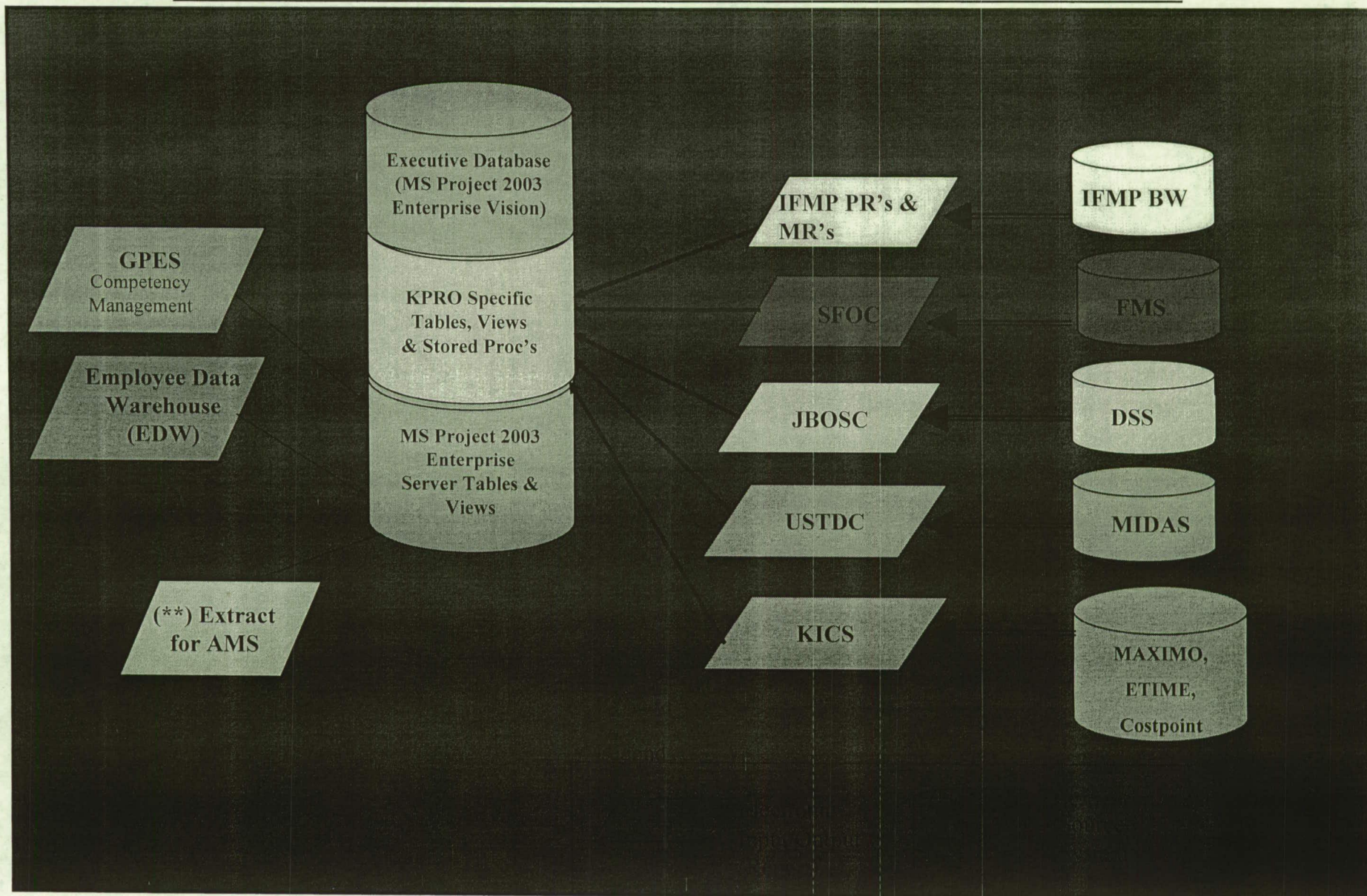
- Based on Microsoft Project Professional 2003 and Project Server
 - ✦ M/S Project is the most widely recognized and used scheduling tool
 - ✦ This minimizes the training for system users
- All project schedule information is stored in a centralized database, allowing integrated insight into all aspects of the portfolio of projects
- Web Access allows team members and management to review project planning and task assignments
- Software has been tailored to provide user specific (KSC) utility

Agenda



- We'll go through a "screen shot" tour through our implementation of KPRO
 - Data Interfaces
 - COTS Features
 - Budget Management
 - Civil Service Labor Estimating
 - System Reports
 - Risk Management

Data Interfaces





COTS Features

Schedule Management



- MS Project Professional (2003) loaded on desktop computers of project managers, schedulers, and leads
- Schedules are saved in KPRO server database
 - Central repository of project schedules and utilized resources
 - Enables insight into the use, and availability of org. resources
 - Database tool is Sequel Server
 - Schedules can be developed off-line and checked out
- Uses standard MS Project features
 - KPRO developers enhanced Project tool bars and views
- Project Team Members can view and update schedules via Web Access
 - Web Access does not require Project Professional
 - Web Access uses Internet Explorer (5.5 or later)
 - Automatically informs users of tasks, task updates, and action item assignments via email

Microsoft Project Web Access - kscpm1 - Microsoft Internet Explorer

File Edit View Favorites Tools Help

Back Forward Stop Home Search Favorites Media Print View Source

Address <http://kscpm1/ProjectServer/home/homepage.asp?loading=1> Go Links

Home | Tasks | Projects | Resources | Status Reports | Updates | Documents | Issues | Fund Source | Reports | Admin | Log Off | Help

Microsoft Project Web Access Home

Activities in Home:

- Home Page
- Change password
- Set my e-mail notifications and reminders
- Set e-mail reminders for my resources
- Go offline
- KPRO Actual Load Status
- KPRO FAQ
- KPRO Help
- KPRO What Role am I?

Welcome to Microsoft Project Web Access, Griffin Laurie B

Updates

☒ You have no changes to update into Microsoft Project.

Tasks

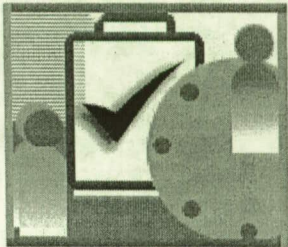
☒ You have no new tasks assigned to you.

Issues

You have no active issues assigned to you.

Links

- Export Control
- KEDS
- KSC Business World
- Electronic Request for Shuttle Drawing
- KSC Lines of Business and Product Lines
- LCC Mgmt System Web Site
- LSE Project - IFM WBS Element Mapping
- NASA Earned Value Management
- NASA Lessons Learned
- NASA Procurement (MSO)
- New Agencywide Standards Update Notification System
- Online Shuttle Manifest
- Purchasing Guide
- TechDoc Search
- KPRO Users Guide
- SE&T Project Portal



Subscribe to receive e-mail notifications when items change.

Display Microsoft Project Web Access in Microsoft Outlook ...

Or display a digital dashboard in Outlook ...

Use the tabs across the top and the links on the left to navigate through Microsoft Project Web Access.

Start | Local intranet | 3:53 PM

SPACEPORT ENGINEERING AND TECHNOLOGY

Microsoft Project Web Access - kscpm1 - Microsoft Internet Explorer

File Edit View Favorites Tools Help

Back Forward Stop Home Search Favorites Media

Address http://kscpm1/ProjectServer/Views/PortfolioView.asp?_viewID=109 Go Links

Microsoft Project Web Access

Project Center

Choose a view: KPRO Responsible PMO

View Options Filter, Group, Search

Save Link... Edit Project Details Open in Microsoft Project

Activities in Projects:

View projects in Project Center

Analyze projects in Portfolio Analyzer

Model projects with Portfolio Modeler

Create a new personal or shared to-do list

Manage my to-do lists

To-do list options

KPRO Project Charge Code Assignment

KPRO Project Control Account Variance Setup

KPRO Project Cost Performance Setup

KPRO Project Line of Business

KPRO Project Operating Plan(s)

KPRO Project Portfolio Selection

KPRO Project Procurement Tracking

KPRO Project Programs

KPRO Project PTDS

KPRO Project Risk Mgmt

KPRO Project Roadmap

KPRO Project Spotlight

KPRO Project Two Minute Setup

Responsible PMO Organization	Project Name	Jan 25, '04	Feb 1, '04	Feb 8, '04
		F S M T W T F S	F S M T W T F S	F S M T W T F S
	No value			
	Spaceport Services Directorate			
	Facilities Division			
	Spaceport Engineering & Technology Directorate			
	YA Business Office			
	Spaceport Technology Development Office			
	Engineering Systems Development Division			
YA-D	YA Process Improvement Initiative Phase 1			
	Spaceport Technology Project Management Office			
YA-E	PMO Improvements			
	Operational Spaceport Project Office			
	Biological Sciences Office			
YA-E-4	BIOTUBE MFA			
YA-E-4	CHROMEX-07			
YA-E-4	BRIC-14			
YA-E-4	EARLY DEVELOPMENT OF FERN GAMETOPHYTES IN MICROGR			
YA-E-4	PASTA			
YA-E-4	GN2 FLIGHT EXPERIMENT SUPPORT AND DEVELOPMENT			
YA-E-4	RASTA			
YA-E-4	TAGES-II FLIGHT EXPERIMENT			
YA-E-4	Freezer Development			

Local intranet

Project Center

Choose a view: KPRO Responsible PMO

Filter, Group, Search

 Save Link... |
 Edit Project Details |
 Open in Microsoft Project |

[illegible]

Schedule Management – updating via web



John F. Kennedy Space Center

SPACEPORT ENGINEERING AND TECHNOLOGY

Microsoft Project Web Access

File Edit View Favorites Tools

Back Forward Stop Home

Address http://kscpm1/ProjectServ

Home Tasks Projects Re

Microsoft Project Web Access -- Web Page Dialog

2 task updates have been sent to Reed Marie B for approval.

OK

Microsoft Project Web Access

Update All Update Selected Rows Save Changes

View my tasks

Show tasks using:

☐ Timesheet view
 ☐ Gantt Chart

Tasks displayed:

☐ Current tasks
 ☐ All tasks

Activities in Tasks:

☐ View my tasks
 ☐ Create a new task
 ☐ Delegate tasks
 ☐ Transfer nonworking time from your Outlook Calendar
 ☐ Notify your manager of a change in your working days

View Options Filter, Group, Search Delegation

☐ Hide
 ☒ Reject
 ☐ Insert Notes
 ☐ Link Documents
 ☐ Link Issues
 5/23/2004-5/29/2004

i	Task Name	WBS	Work	% Work C	Actual	5/23 - 5/29	Total
	- KSC PROJECTS AND RESOURCES ONLINE (KPRO)		74.58h		1	Act. Work	0h 0h
	KSC PROJECTS AND RESOURCES ONLINE (KPRO)		74.58h		1	Act. Work	0h 0h
	Production Support		58.58h			Act. Work	0h 0h
	MS Project 2003 Software Upgrade		11.58h			Act. Work	0h 0h
	Upgrade Client Installations		11.58h			Act. Work	0h 0h
	MS Project Installation Process		0.15h			Act. Work	0h 0h
!	Review Installation Process	1.4.4.5.1.2	0.15h	0%		Act. Work	
	Deploy Client Upgraded software / Upgrade M	1.4.4.5.2	11.43h	0%		Act. Work	
	Incorporate IFM accounting structure into KPI		97h			Act. Work	0h 0h
!	Understand / document big picture	1.4.7.8	15h	93%		Act. Work	
	Present IFM / KPRO big picture	1.4.7.10	2h	0%		Act. Work	
	Implementation of IFM into KPRO		80h			Act. Work	0h 0h
	Asses how to Implement Changes to KPRO	1.4.7.11.1	40h	0%		Act. Work	
	Demo Changes to all customers	1.4.7.11.3	40h	0%		Act. Work	
	System Transition to OM&S Org		350h			Act. Work	0h 0h
	IT Security Plan (includes network, server,		94h			Act. Work	0h 0h
	Assess Security Plan Requirements	1.4.12.3.1	10h	5%		Act. Work	
	30% Security Plan Review Preparation	1.4.12.3.2	26h	0%		Act. Work	
	30% Security Plan Review	1.4.12.3.3	2h	0%		Act. Work	
	90% Security Plan Review Preparation	1.4.12.3.4	40h	0%		Act. Work	

Done

Local intranet

File Edit View Insert Format Tools Actions Help

Reply Reply to All Forward [Icons]

From: aismail@ksccms.ksc.nasa.gov

Sent: Wed 04/16/2003 3:50 PM

To: Michael.D.Lundberg@nasa.gov

Cc:

Subject: LOX PUMP QUALIFICATION: resource task update requests

Lundberg Michael D has updated the following tasks.

Project: LOX PUMP QUALIFICATION

Assign to: Lundberg Michael D

Task Name: FY02 NASA Project Management Support

Start: 7/8/02 Finish: 9/29/02 Work: 115h Rem Work: 0h

Task Name: Bi-Weekly Meeting 4

Start: 9/11/02 Finish: 9/11/02 Work: 2h Rem Work: 0h

Task Name: Review LETF Test Report

Start: 5/28/03 Finish: 5/28/03 Work: 2h Rem Work: 1h

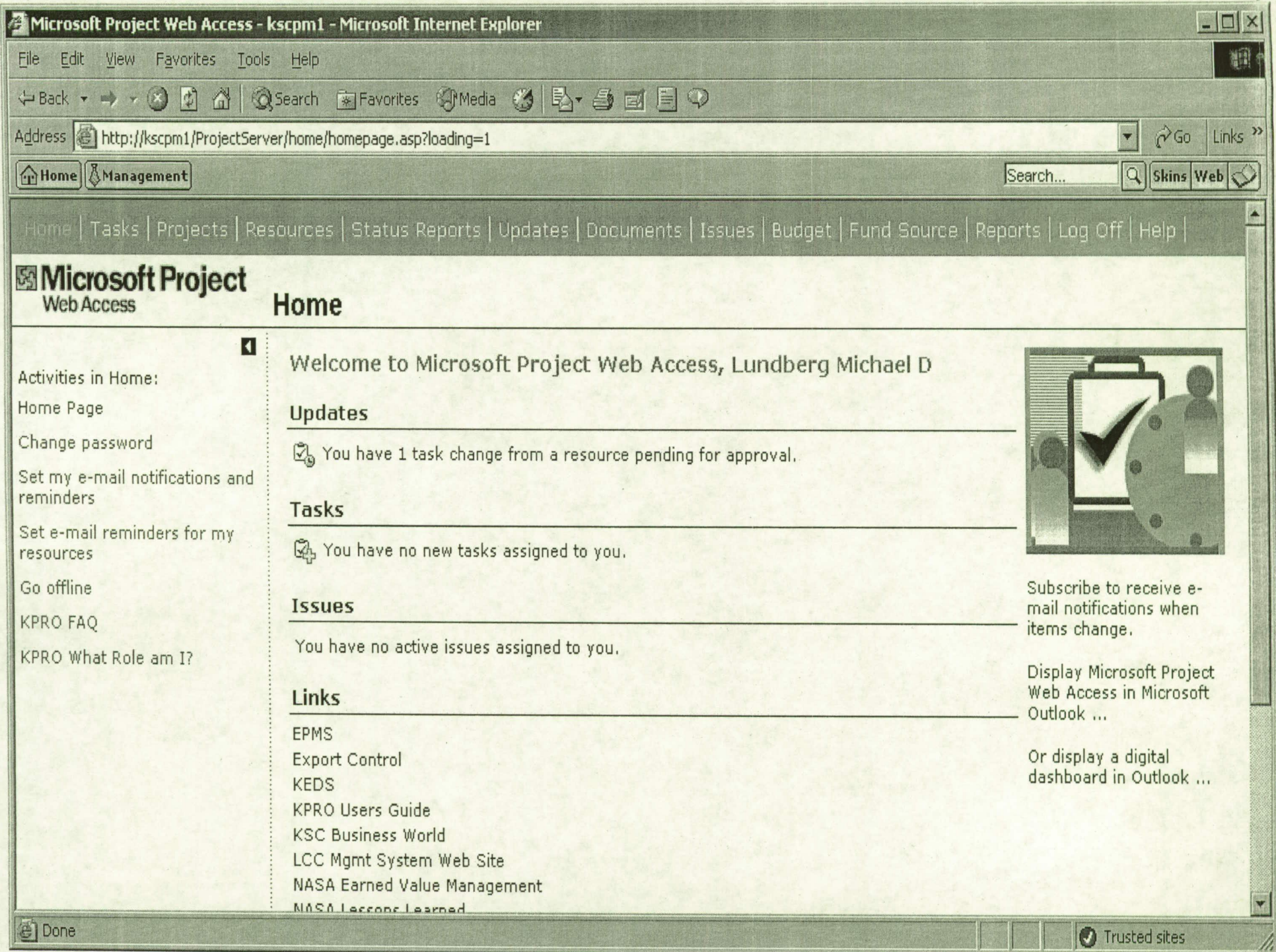
To view and respond to the changes, please connect to your Microsoft Project Web Access resource task changes page at

<http://KSCPM1/ProjectServer/Transactions/TaskTransactions.asp?FilterBy=1>.

To turn off these notifications, please connect to

http://KSCPM1/ProjectServer/notifications/self_notifications.asp and clear the check box for task notifications.

KPRO - Microsoft Project Server



Microsoft Project Web Access - kscpm1 - Microsoft Internet Explorer

File Edit View Favorites Tools Help

Back Forward Stop Home Search

Address http://kscpm1/ProjectServer/Tr

Home Tasks Projects Resour

Microsoft Project Web Access

View task changes submitted by resources

Microsoft Project Web Access -- Web Page Dialog

All approved task changes have been successfully updated in Microsoft Project. If you rejected a task, the resource has been notified by e-mail.
Please save your Microsoft Project files with the new updates. The updated tasks will remain in the table until you save the project files.

OK

Log Off Help

Update

Task changes from resources (07/13/2003 - 07/19/2003)

View Options
Filter, Group, Search
Apply Rules

Accept all Show history Insert Notes 07/13/2003-07/19/2003

Accept?	Name	Work	Remaining Work	% Work Complete	Actual Work		07/13 - 07/19	Total
Accept	LOX PUMP QUALIFICATION	640h	632h		8h	Act. Work	8h	8h
Accept	Task update	640h	632h		8h	Act. Work	8h	8h
Accept	Lundberg Michael D	640h	632h		8h	Act. Work	8h	8h
Accept	NASA "Level-of-Effort" Support	640h	632h	1%	8h	Act. Work	8h	8h

You have no calendar changes from a resource pending for approval.

Trusted sites



Project Documentation and Issues Management

Project Center

Choose a view: KPRO Managing PMO

[View Options](#)
[Filter, Group, Search](#)

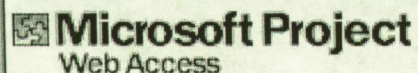
 Save Link...
  Edit Project Details
  Open in Microsoft Project
 



[illegible]

 There are documents associated with this project.

Trusted sites



LOX PUMP QUALIFICATION

View and Upload Documents

Select a View:

- All Documents

Search documents in
LOX PUMP QUALIFICATION
containing text:

Activities in Documents:

[View and Upload Documents
\(LOX PUMP QUALIFICATION\)](#)[View and upload documents for
all projects](#)[View and upload public
documents](#)[Search documents](#)**Library: Shared Documents** Save and Close | [Go Back to Document Library](#)Overwrite if document already
exists?

File Name *

[Browse...](#)

Status

Owner

Comments

[View previous comments](#)

Linked tasks :

394.Test

[Link the document to tasks in LOX PUMP QUALIFICATION](#)

* indicates a required field



Library: Shared Documents

Share a document with the team by adding it to this document library.

New Document | Upload Document | Filter | Subscribe | Save Link...

Modify settings and columns

Edit	ID	File Name	Status	Owner	Last Modified
	16	79K14912 Bearing Receiving Spec	Ready for review	Lundberg-1, Michael	7/11/2003 10:38 AM
	1	80K50402_c LOX Pump Assy & Disassy Spec	Draft	Lundberg-1, Michael	7/11/2003 10:49 AM
	18	LOX_PUMP_ASSY_PROC_BODY	Ready for review	Lundberg-1, Michael	7/11/2003 10:41 AM
	19	LOX_PUMP_ASSY_PROC_DWG	Ready for review	Lundberg-1, Michael	7/11/2003 10:41 AM
	20	LOX_PUMP_ASSY_PROC_TOP_SHEET	Ready for review	Lundberg-1, Michael	7/11/2003 10:48 AM
	12	Measurements - Adapter Rev Basic	Final	Lundberg-1, Michael	7/11/2003 10:36 AM
	7	Measurements - AdapterData Sheet_SN1 Rev Basic	Final	Lundberg-1, Michael	7/11/2003 10:34 AM
	10	Measurements - AdapterData Sheet_SN2 Rev Basic	Final	Lundberg-1, Michael	7/11/2003 10:34 AM
	8	Measurements - Bearing Housing Data Sheet__SN1 Rev Basic	Final	Lundberg-1, Michael	7/11/2003 10:35 AM
	9	Measurements - Bearing Housing Data Sheet__SN2 Rev Basic	Final	Lundberg-1, Michael	7/11/2003 10:36 AM
	14	Measurements - Bearing Housing Rev Basic	Final	Lundberg-1, Michael	7/11/2003 10:36 AM
	5	Measurements - Bearing Shaft Data Sheet_SN1 Rev Basic	Final	Lundberg-1, Michael	7/11/2003 10:33 AM
	17	Measurements - Bearing Shaft Data Sheet_SN2 Rev Basic	Final	Lundberg-1, Michael	7/13/2003 3:47 PM
	6	Measurements - Pump Cover Data Sheet_SN1 Rev Basic	Final	Lundberg-1, Michael	7/11/2003 10:35 AM
	11	Measurements - Pump Cover Data Sheet_SN2 Rev Basic	Final	Lundberg-1, Michael	7/11/2003 10:35 AM
	15	Measurements - Pump Cover Rev Basic1	Final	Lundberg-1, Michael	7/11/2003 10:37 AM
	3	Measurements - Radial Bearing Data Sheet__Rev Basic	Final	Lundberg-1, Michael	7/11/2003 10:34 AM

 You have permissions to view or submit issues in the following projects. Click the project name to view and submit issues in that project.

Project Name	Active Issues	Postponed Issues	Closed Issues
My Projects			
<u>KSC PROJECTS AND RESOURCES ONLINE (KPRO)</u>	8	0	1
Other Projects			
<u>ACCMS Phase I</u>	0	0	0
<u>Acoustic Estimate Tool</u>	0	0	0
<u>ACQUISITION POLLUTION PREVENTION</u>	0	0	0
<u>ADV DATA ACQUISITION SYSTEM, SENSOR NODES</u>	0	0	0
<u>ADVANCED DEVELOPMENT</u>	0	0	0
<u>ADVANCED HAZ GAS DETECTION SYSTEM</u>	0	0	0
<u>ADVANCED LOAD CONTROL DEVICE</u>	0	0	0
<u>ADVANCED TASK ANALYSIS TOOL</u>	0	0	0
<u>AIRBORNE PARTICLE COUNTING</u>	0	0	0
<u>ALS Ground Research</u>	0	0	0
<u>AMU</u>	0	0	0
<u>AMU Contract</u>	0	0	0
<u>Annual Load Test SRM Beams</u>	0	0	0
<u>AREA DEFENSE PROJECT SCHEDULE</u>	0	0	0
<u>Ascent Imagery Plan</u>	1	0	0
<u>ATDC</u>	0	0	0
<u>ATDC Study</u>	0	0	0
<u>ATM</u>	0	0	0
<u>Autonomous Flight Safety System (AFSS) Phase III</u>	0	0	0

View and Submit Issues

Use this page to track issues in this project. Click on the issue title to view and edit issue details.

[New Issue](#) | [Filter](#) | [Export](#) | [Subscribe](#) | [Save Link...](#)

[Modify settings and columns](#)

ID	Title	Status	Priority	Assigned To	Due Date
1	Provide Don Monell and Dave Taylor with copy of VTB Presentation	(3) Closed	(2) Medium	KSC\PeadeCJ	7/18/2003

VTB

14

10

100

1

1

1

10

1

10

1

10

1

10

1



Budget Management

Budget Management



- Via web
- Operating Plans
- Program Operating Plan
- Tracking of Cost Plans vs.
Commitments, Obligations and Actual
Costs
- Civil Servant Labor Estimating



Operating Plans

Project Center

Choose a view: **Summary**

 View Options Filter, Group, Search

 Save Link... |
 Edit Project Details |
 Open in Microsoft Project |

Project Name	Jan 25, '04							Feb 1, '04							Feb 8, '04							Feb 15, '04							
	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	

Technical Standards	PU				
REPL CandT KU-BAND COMM GSE	PU				
CandT KU-BAND RADAR TEST SET	PU				
REPL CandT S-BAND PM GSE	PU				
IMAGE ANALYSIS FACILITY SUPPORT	PU				
PGHM ENHANCEMENTS	PU				
VALVE HEALTH MONITORING	PU				
SAA PROJECT SUPPORT	PU				
SMART GROUND COOLING SYSTEM	PU				
OXIDIZER SCRUBBER IMPLEMENTATION	PU				
AIRBORNE PARTICLE COUNTING	PU				
WIRELESS SENSOR COMMUNICATION	PU				
LSE TOOLS	PU				
CONSTRUCT OPERATIONS SUPPORT BUILDING, PAD B	PU				
CONSTRUCT OPERATIONS SUPPORT BUILDING, PAD A	PU				
PMS REFURBISHMENT	PU				
MASS SPEC SURVIVABILITY (HGDS 2000)	PU				
DPS CUBIC	PU				
BCDS EXPANSION	PU				
HWS SURVIVABILITY	PU				
ADVANCED DEVELOPMENT	PU				

stPage.asp?PageID=10025&_pid=-1

Local Internet

KPRO Project Operating Plan(s)

Save & Exit

Cancel & Exit

Details

Operating Plan Details

Last Saved By:	Madden Joseph E	Last Saved Date:	2/2/2004 10:07:10 AM
Version: Draft	Fiscal Year: 2004	Related TO:	N/A
		Lifecycle Phase:	Project Definition
Fund Source:	LSE	* Discipline:	Electrical Systems
PCN:	97738	* Project:	NAVAIDS FLIGHT INSPECTION SYSTEM
Prj Advocate:	Sullivan Steven J	Search chars:	 
Prj Manager:	Madden Joseph E	* Org/Phone:	YA-E-6 861-7790
Tech Advocate:	Kiriazes John J	Search chars:	 
* Op Description:	This Operating Plan covers FTE's for PH, YA, SFOC and USTDC needed to complete the development, testing, certification and delivery of the MSBLS Automated Flight Inspection System. Additionally, YA has contracted directly with Telephonics, Inc. to provide 8 new flight inspection grade NAVSETS to augment existing flight inspection resources.		

MILESTONE/DELIVERABLE SECTION

Microsoft Project
Web Access

KPRO Project Operating Plan(s)

		07/2/2004	Training Products
		8/31/2004	NavSet Unit #7 (2.5%)
		8/31/2004	NavSet Unit #8 (2.5%)
		9/3/2004	KSC GSE Turnover Documentation 21-136
		9/30/2004	MSBLS Bench Test Chassis 1,2,3 Delivered
		6/1/2005	Conduct Certification of TAL Sites

PROJECT TOTALS SECTION

Project Approved TCOST Amount: \$ 348 K							Project Approved OBS Amount: \$ 348 K							
Project Totals														
^=Cumulative (All dollar values in \$1,000's)														
	Prev Yr	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
Labor Hr		403	700	680	650	670	642	677	699	696	707	705	710	7939
FTE		2.3	4	3.9	3.8	3.9	3.7	3.9	4	4	4.1	4.1	4.1	3.8
Labor\$		12.5	30.2	27.5	26.9	30.8	27.4	29.5	32	32.8	31.6	31	31.2	343.4
ODIRC\$		0.9	1.4	3.2	0.7	884.1	0.7	2.8	146.4	140.9	135.2	120.7	25.6	1462.6
^ T Cost\$		13.4	45	75.7	103.3	1018.2	1046.3	1078.6	1257	1430.7	1597.5	1749.2	1806	1806
Comm\$		232	0	0	0	0	0	12.9	37.5	16.3	12.8	10.5	34.2	356.2
Obs\$		232	0	0	0	0	0	12.9	37.5	16.3	12.8	10.5	34.2	356.2
^ Uncosted\$	1449.8	1668.4	1636.8	1606.1	1578.5	663.6	635.5	616.1	475.2	317.8	163.8	22.6	0	0
^ Actuals\$		30.3	60.4	77.9	980	1010.6	1073.2	1117.6	1155					1155
Act Delta\$		17	15	2	877	-8	27	39	-102					-651
Formulas:	FTE=((Labor Hr * 12) / 1 Yr Prod Hrs)							T Cost=(Labor \$ + ODIRC \$)						
	Uncosted=(Prior + (Obs - T Cost))							Act Delta=(Actual - T Cost)						

Formulas: FTE=((Labor Hr * 12) / 1 Yr Prod Hrs)
Uncosted=(Prior + (Obs - T Cost))

T Cost=(Labor \$ + ODIRC \$)
Act Delta=(Actual - T Cost)

KPRO Project Operating Plan(s)

Operating Plan BPO Details

*Y A

Fund Source: LSE

2003

Draft

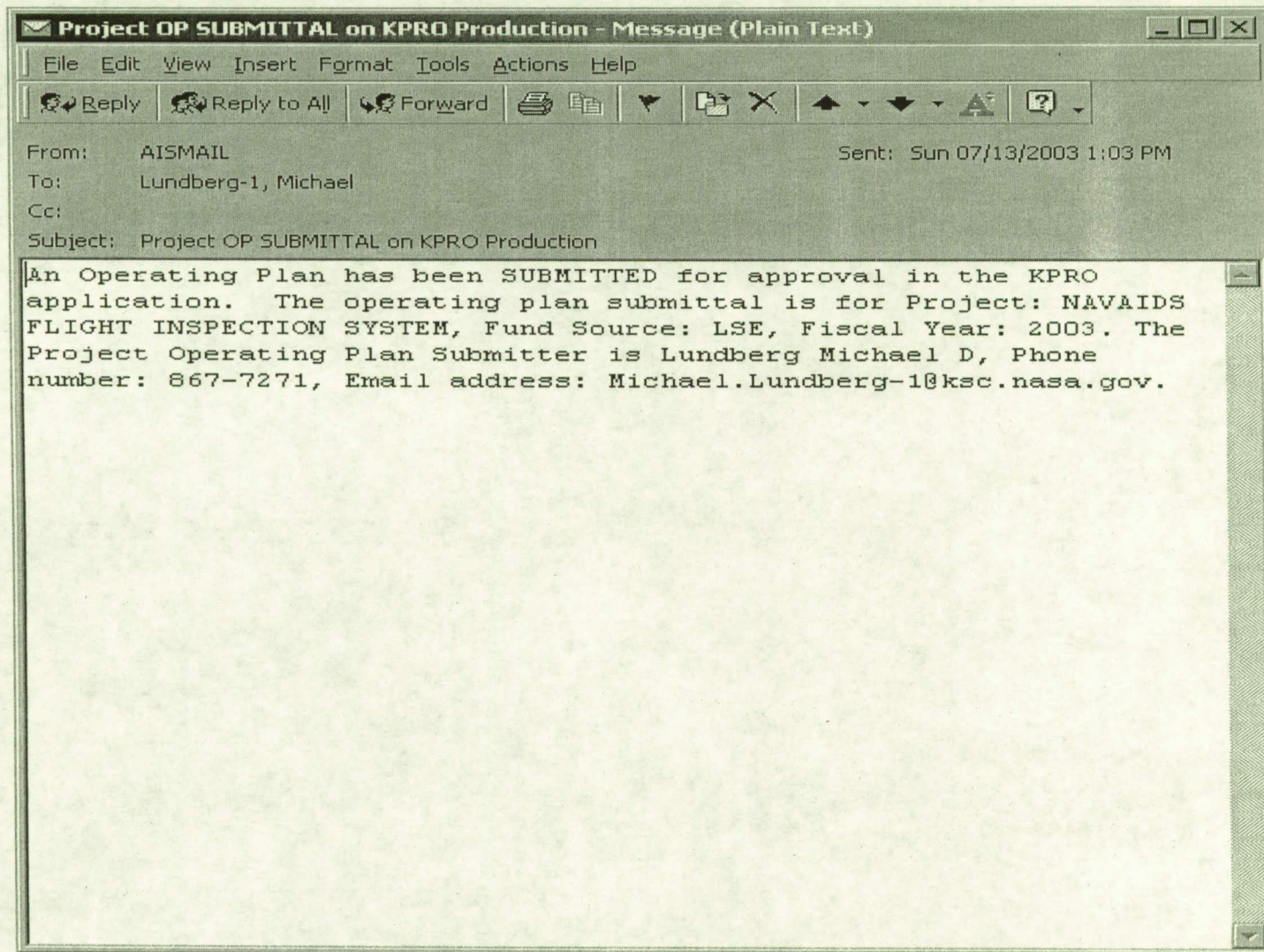
Enter all \$ values in thousands and NOT cumulative.

	Prior Yrs	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
Labor Hr		80	80	80	80	80	80	80	80	80	80	80	80	960
FTE/WYE		0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Labor\$		0	0	0	0	0	0	0	0	0	0	0	10000	0
ODIRC\$		0	86.3	0	355.7	0	343.9	62	849	62	62	62	510.9	2393.8
*T Cost\$		0	86.3	86.3	442	442	785.9	847.9	1696.9	1758.9	1820.9	1882.9	2393.8	2393.8
Comm\$		0	0	0	0	0	871	362	0	0	0	0	0	1233
Obs\$		0	0	0	0	0	871	362	0	0	0	0	0	1233
*Uncosted\$	2578.7	2578.7	2492.4	2492.4	2136.7	2136.7	2663.8	2963.8	2114.8	2052.8	1990.8	1928.8	1417.9	1417.9
*Actuals\$		0	86.3	86.3	442	442	482.3	522.6	1937.5					1937.5
Act Delta\$		0	0	0	0	0	-304	-325	241					-456

$$T \text{ Cost} = (\text{Labor \$} + \text{ODIRC \$})$$
$$\text{Act Delta} = (\text{Actual} - \text{T Cost})$$



SPACEPORT ENGINEERING AND TECHNOLOGY



KPRO Operating Plan Approval

<u>Baseline</u>	A - 1	<u>MLP 1 CABLE INTERCONNECT UPGRADES</u>	Edelmann JR Julius J	0	0	0	0	0	0	0	0	0	0	0	0
<u>Baseline</u>	A - 1	<u>MLP 2 CABLE INTERCONNECT UPGRADES</u>	Edelmann JR Julius J	0	0	0	0	0	0	0	0	0	0	0	0
<u>Baseline</u>	A - 1	<u>MLP 3 CABLE INTERCONNECT UPGRADES</u>	Edelmann JR Julius J	0	0	0	0	0	0	0	0	0	0	0	0
<u>Baseline</u> <u>ReBaseline</u>	A - 11	<u>NAVAIDS FLIGHT INSPECTION SYSTEM</u>	Lundberg Michael D	16	116	128	498	605	962	1040	2080	2171	2259	2345	2879
<u>Approve</u> <u>Reject</u>	S	<u>NAVAIDS FLIGHT INSPECTION SYSTEM</u>	Lundberg Michael D	16	116	128	498	605	962	1040	2080	2171	2259	2345	12879
<u>Baseline</u> <u>ReBaseline</u>	A - 6	<u>OPERATIONS SUPPORT BUILDING II</u>	Minderman Donald J	0	0	1	1	35	234	457	683	911	1127	1347	1567
<u>Baseline</u> <u>ReBaseline</u>	A - 6	<u>OTV MODERNIZATION</u>	Stute Robert A	181	315	419	539	636	733	813	902	998	1211	1545	1632
<u>Approve</u> <u>Reject</u>	S	<u>OTV MODERNIZATION</u>	Stute Robert A	181	315	419	539	636	733	839	928	1033	1132	1356	1662
<u>Baseline</u>	A - 1	<u>PAD A GSE INFRASTRUCTURE UPGRADES</u>	Edelmann JR Julius J	0	0	0	0	0	0	0	0	0	0	0	0
<u>Baseline</u>	A - 1	<u>PAD B GSE INFRASTRUCTURE UPGRADES</u>	Edelmann JR Julius J	0	0	0	0	0	0	0	0	0	0	0	0
<u>Baseline</u> <u>ReBaseline</u>	A - 5	<u>PGHM ENHANCEMENTS</u>	Davis Christopher K	40	67	80	140	193	236	244	244	244	244	244	258
	A - 4	<u>PMS REFURBISHMENT</u>	Otero Ismael H	3	15	20	20	20	20	21	21	21	21	21	21
<u>Baseline</u> <u>ReBaseline</u>	A - 3	<u>PROOF OF CONCEPT SUPPORT</u>	Davis Christopher K	0	20	40	60	80	100	120	145	150	150	150	157
	A - 2	<u>REPL CandT KU-BAND COMM GSE</u>	Woods Gary A	0	156	315	315	316	318	567	569	571	571	571	571
<u>Baseline</u> <u>ReBaseline</u>	A - 4	<u>REPL CandT S-BAND PM GSE</u>	Woods Gary A	4	9	11	13	15	15	15	15	15	15	15	15

KPRO Operating Plan Approval

Fund Source: LSE

Fiscal Year: 2003

Project Name: NAVAIDS FLIGHT INSPECTION SYSTEM

Project Manager: Lundberg Michael D

BPO: TOTAL

			Cum Total Cost (All dollars in \$1,000's)											
	Ver. #	Discipline	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Baseline	2	Electrical Systems	278	579	807	1096	1235	1418	1559	1702	1842	1984	2124	2303
Current Approved Plan	11	Electrical Systems	16	116	128	498	605	962	1040	2080	2171	2259	2345	2879
Proposed	0	Electrical Systems	16	116	128	498	605	962	1040	2080	2171	2259	2345	12879
Actual Cost	0	Electrical Systems	4	107	121	497	588	650	712	2146				
Cost Variance	0	Electrical Systems	-98	-82	-85	-55	-52	-54	-54	26				

Formulas:

Variance=((A-B)/B)*100

Cum Total Cost=ODIRC + Labor

BPO OP Plan Breakdown

				Cum Total Cost=ODIRC + Labor (All dollars in \$1,000's)											
BPO	OP Ver	Ver #	Prev Yr Uncosted	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
EDC	Approved	11	0	10.6	20.5	29	38.7	141.1	150.4	161.1	336.6	347.5	358.2	367.1	376
EDC	Proposed	0	0	10.6	20.5	29	38.7	141.1	150.4	161.1	336.6	347.5	358.2	367.1	376
SFOC	Approved	11	0	5	9	13	17	22	26	31	46.2	64.3	79.5	94.7	109
SFOC	Proposed	0	0	5	9	13	17	22	26	31	46.2	64.3	79.5	94.7	109
YA	Approved	11	0	0	86.3	86.3	442	442	785.9	847.9	1696.9	1758.9	1820.9	1882.9	2393.8
YA	Proposed	0	0	0	86.3	86.3	442	442	785.9	847.9	1696.9	1758.9	1820.9	1882.9	12393.8

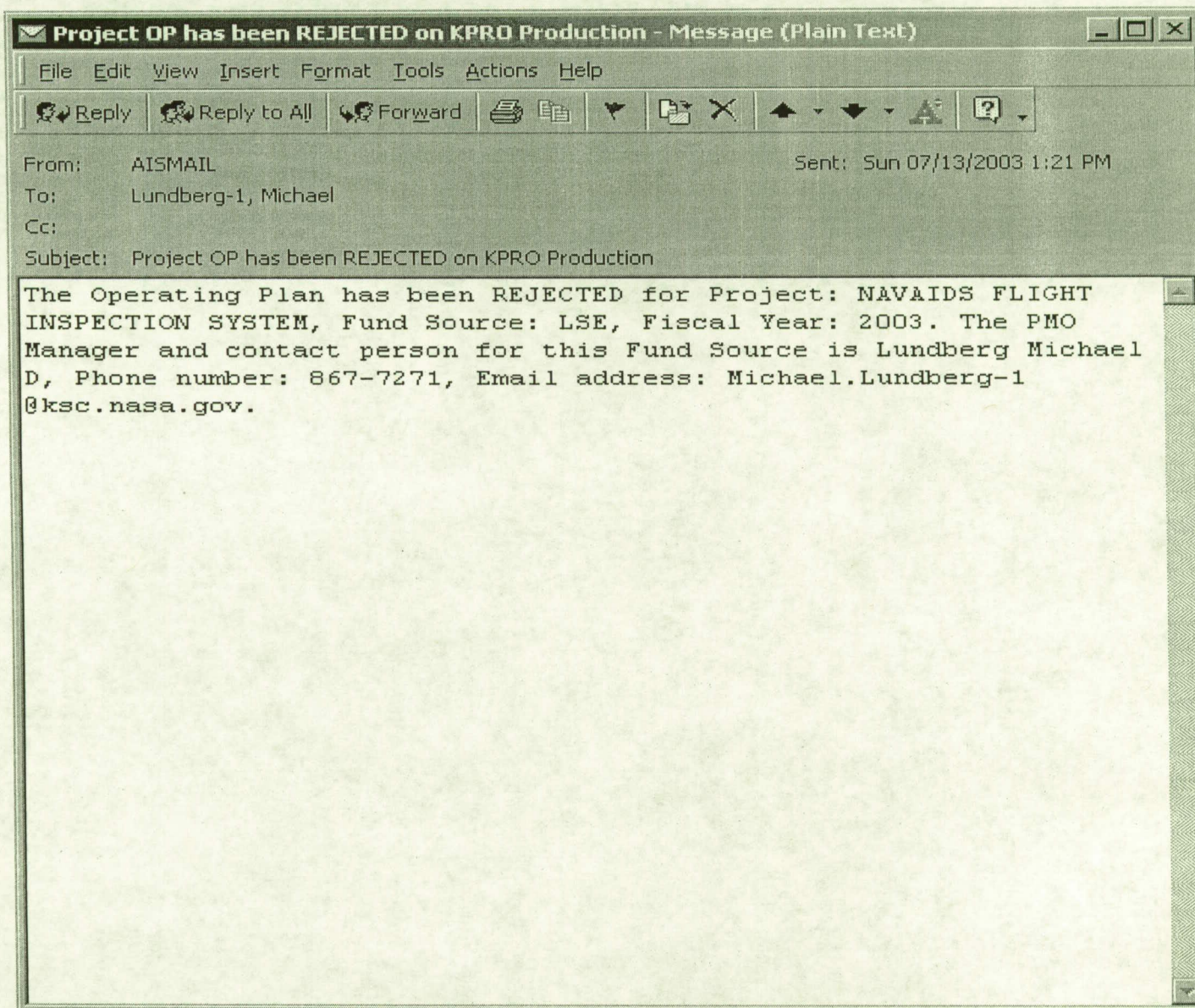
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KPRO Operating Plan Approval



John F. Kennedy Space Center

SPACEPORT ENGINEERING AND TECHNOLOGY



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Microsoft Project Web Access KPRO Project Operating Plan(s)

Add a Operating Plan

Status Legend:D=Draft /S=Submitted /A=Approved /R=Rejected /B=Baseline

Select a Project

Action	Fiscal Year	Fund Source	Version	Status	Discipline	Pri Mgr	Process Date	Saved By	Saved Date
View BPO-Details	2002	LSE	Approved	A	Electrical Systems	Reed Marie B	08/29/2002	Administrator	11/15/2002
View BPO-Details	2002	LSE	Baseline	B	Electrical Systems	Davis Christopher K	09/06/2001	Administrator	11/15/2002
View BPO-Details	2002	LSE	Draft	D	Electrical Systems	Reed Marie B	06/28/2001	Administrator	11/15/2002
View BPO-Details	2003	LSE	Approved	A	Electrical Systems	Lundberg Michael D	07/09/2003	Lundberg Michael D	7/9/2003
View BPO-Details	2003	LSE	Baseline	B	Electrical Systems	Lundberg Michael D	01/09/2003	Reed Marie B	1/9/2003
Edit BPO-Details SUBMIT	2003	LSE	Draft	D	Electrical Systems	Lundberg Michael D	08/14/2002	Administrator	11/15/2002
View BPO-Details	2003	LSE	Proposed	R	Electrical Systems	Lundberg Michael D	07/13/2003	Lundberg Michael D	7/13/2003

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Trusted sites

OPERATING PLAN

"K's rounded"

Fund Source = LSE; Fiscal Year = 2004; Discipline = (AI); Project = CRAWLER TRANSPORTER UPGRADES; Version = Approved;

Approved TCost \$K:	1836	Related Task Order:	N/A	Process Date:	06/07/2004
Fund Source:	LSE	Lifecycle Phase:	Operations/Close-out	Fiscal Year:	2004
Discipline:	Facilities and Structural Sys	Version:	Approved #4		

PCN:	97566
Project:	CRAWLER TRANSPORTER UPGRADES

	Name	Organization	Phone
Proj. Advoc.:	Hamilton Mark S	PH-J-2	861-3252
Proj. Mgr.:	Hamilton Mark S	PH-J-2	861-3252
Tech. Advoc.:	None	-	-

OP Description: Design and implement several modifications to eliminate end-of-service-life and obsolescence issues on the Crawler Transporters, which are approaching 40 years of service at KSC. Examples of tasks to be implemented under this project include (but are not limited to) the following: perform comprehensive non-destructive examination of critical load path structure, design and install new motor control centers, design and install upgraded fire protection and HVAC systems, and rebuild existing jacking cylinders and hydraulic pumps. Procure and install 16 new tread belts and two spare tread belts.

Start Date	Milestone	Start Date	Deliverable
1/21/2005	Refurbish 3rd Pair (includes new bearings)	9/20/2003	Integrated MCC Upgrade
10/17/2002	Refurbish 1st Pair	2/9/2004	Procurement & Suppliers Set-up
12/11/2001	JEL Cylinder Bearing Re-Design	5/14/2004	Refurbish White Exhaust Manifolds
2/9/2004	Procurement & Suppliers Set-up	6/23/2004	Refurbish White Exhaust Manifolds
4/1/2005	Servo Valve Path Finder, Steering Skid, Ventilation & Control Room	7/30/2004	Suppliers Fabricate 1044 New Shoes
5/14/2004	Refurbish White Exhaust Manifolds	9/29/2004	Procure Hydraulic Silencers
5/20/2005	Refurbish 4th Pair		
6/23/2004	Refurbish White Exhaust Manifolds		
6/28/2004	Hydraulic Silencer Certification Testing		
7/19/2004	Bearing Procurements (Not currently Funded)		
7/30/2004	Suppliers Fabricate 1044 New Shoes		
9/17/2004	Refurbish 2nd Pair		
9/20/2003	Integrated MCC Upgrade		
9/29/2003	Develop New Design Drawings & Specs		
9/29/2004	Procure Hydraulic Silencers		

OPERATING PLAN

K's rounded

Fund Source = LSE; Fiscal Year = 2004; Discipline = (AI); Project = CRAWLER TRANSPORTER UPGRADES; Version = Approved;

Proj Total														
	Prev Year	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
Labor Hr		914	182	778	1,509	484	197	879	276	2,958	3,808	3,132	3,169	18,286
FTE		5.80	1.20	5.00	9.60	3.10	1.30	5.60	1.80	18.90	24.30	20.00	20.20	9.70
Labor\$		45	18	25	67	21	14	48	18	125	181	139	138	837
ODIRC\$		89	95	6	16	11	3	6	30	12	1,355	2,116	2,336	6,074
T Cost\$		134	247	277	360	392	408	462	509	646	2,182	4,437	6,911	6,911
Comm\$		1,888	0	0	0	0	496	0	0	5,019	0	0	0	7,403
Obs\$		1,888	0	0	0	0	496	0	0	5,019	0	0	0	7,403
Uncosted\$	361	2,115	2,002	1,972	1,889	1,857	2,337	2,283	2,235	7,117	5,581	3,326	852	852
Actuals\$		134	247	277	359	392	408	462	517					517
Act Delta\$		0	0	0	0	0	0	0	8					-6,394

SFOC

	Prev Year	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
Labor Hr		914	182	778	1,509	484	197	879	276	2,958	3,808	3,132	3,169	18,286
FTE (Hrs:1680)		5.80	1.20	5.00	9.60	3.10	1.30	5.60	1.80	18.90	24.30	20.00	20.20	9.70
Labor\$		45	18	25	67	21	14	48	18	125	181	139	138	837
ODIRC\$		89	95	6	16	11	3	6	30	12	1,355	2,116	2,336	6,074
T Cost\$		134	247	277	360	392	408	462	509	646	2,182	4,437	6,911	6,911
Comm\$		1,888	0	0	0	0	496	0	0	5,019	0	0	0	7,403
Obs\$		1,888	0	0	0	0	496	0	0	5,019	0	0	0	7,403
Uncosted\$	361	2,115	2,002	1,972	1,889	1,857	2,337	2,283	2,235	7,117	5,581	3,326	852	852
Actuals\$		134	247	277	359	392	408	462	517					517
Act Delta\$		0	0	0	0	0	0	0	8					-6,394



Program Operating Plans (POP)

POP Submission, Analysis, and Approval

- Proposed Projects submit Project Task Definition Sheet (PTDS)
- Fund Source Manager enters dollar amount guidelines for next 12 fiscal years.
- Criteria and Weighting developed by POP Team and input into KPRO to produce prioritized project list for review.
- Discipline Managers enter additional Priorities into KPRO

Example:

- ◆ Urgency - 36%
 - ◆ Safety Improvement - 9%
 - ◆ Project In Work - 4%
 - ◆ New Technology Development/Commercialization - 9%
- POP Analysis
 - Fund Source Manager and POP Team work within KPRO to change individual project funding requests and priorities to meet fiscal guidelines.
 - Fund Source Manager enters approval status for POP
 - POP Freeze
 - Program Review
 - POP Final

KPRO Project PTDS

New PTSD

--- OR ---

Create Project and PTDS

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Cancel & Exit

Details

Criteria

PTDS

Last Saved By:	Minderman Donald J	Last Saved Date:	2/12/2004 1:12:44 PM
* Discipline:	Major Facility Activation	Fund Source:	LSE
Lifecycle Phase:	Operations/Close-out	Submit Date:	02/12/2004
Version:	Submitted	POP:	2004
Project:	OPERATIONS SUPPORT BUILDING II	PCN:	97123
Funding Percent:	100 % (0 to 100)		
Initiator:	Minderman Donald J	Org/Phone:	TA-D-2 867-7583
Cust. Advocate:	Woods Mark E	Org/Phone:	PH-B 867-0821
Prj Manager:	Minderman Donald J	Org/Phone:	TA-D-2 867-7583
Tech. Rep.:	None	Org/Phone:	-
For the Description briefly describe the project include milestones.			
* Description:	This project will replace 194,000 square feet of substandard, unhealthy temporary housing with the construction of a 189,000 square foot permanenet building called Operations Support Building II.		
Shuttle Req.:			

DELIVERABLE SECTION

Deliverable Start Date

Item



Cancel

POP: 2004 Version: Submitted

Fund Source: LSE

JBOSC
KICS
ODIN
SFOC
TA

DING II

ative (All dollar values in \$1,000's)

	ODIN SFOC TA		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Labor Hr			260	0	0	0	0	0	260
FTE			0.14	0	0	0	0	0	0.14
Labor\$			2630	0	0	0	0	0	2630
ODIRC\$			6774	0	0	0	0	0	6774
^T Cost\$			9404	0	0	0	0	0	9404
Comm\$			5425	0	0	0	0	0	5425
Obs\$			5425	0	0	0	0	0	5425
^Uncosted\$	3979		0	0	0	0	0	0	0

$$FTE = (\text{Labor Hr} / 1 \text{ Yr Prod Hrs})$$
$$T \text{ Cost} = (\text{Labor \$} + \text{ODIRC \$})$$
$$\text{Uncosted} = (\text{Prior} + (\text{Obs} - \text{T Cost}))$$

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KPRO Fund Source Guideline

Actions:

KPRO Fund Source BPO

KPRO Fund Source
Cost Performance
SetupKPRO Fund Source
DisciplineKPRO Fund Source
Discipline ManagerKPRO Fund Source
Financial ManagerKPRO Fund Source
GuidelineKPRO Fund Source
ManagerKPRO Fund Source PMO
ManagerKPRO Fund Source POP
Criteria WeightKPRO Fund Source POP
FreezeKPRO Fund Source
StoplightKPRO Fund Source
Stoplight ThresholdsKPRO Fund Source Two
Minute SetupKPRO Operating Plan
Approval

KPRO OP Put Take Log

Save & Exit

Cancel & Exit

Fund Source Guideline

* Fund Source:

Shuttle FLT

* POP Year:

2005

(Enter all dollar values in \$1,000's)

* Guideline Amount FY 1 (POP Year+1) (K\$):

0

* Guideline Amount FY 2 (POP Year+2) (K\$):

0

* Guideline Amount FY 3 (POP Year+3) (K\$):

0

* Guideline Amount FY 4 (POP Year+4) (K\$):

0

* Guideline Amount FY 5 (POP Year+5) (K\$):

0

* Guideline Amount FY 6 (POP Year+6) (K\$):

0

* Guideline Amount FY 7 (POP Year+7) (K\$):

0

* Guideline Amount FY 8 (POP Year+8) (K\$):

0

* Guideline Amount FY 9 (POP Year+9) (K\$):

0

* Guideline Amount FY 10 (POP Year+10) (K\$):

0

* Guideline Amount FY 11 (POP Year+11) (K\$):

0

* Guideline Amount FY 12 (POP Year+12) (K\$):

0

Buffer Amount (K\$):

0

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KPRO POP Discipline Priority

Either POP has not been frozen or POP Analysis has begun no more changes allowed. Contact your Fund Source Administrator.

Select a Fund Source: LSE (Launch Site Equipment)

Select a POP Year: 2004

Select a Discipline: Electrical Systems (Only Disc. that you are the Disc. Mgr. of appear in list)

Record Count: 19

Action	Must Have?	Requestor	Disc. Mgr. Rank	Calc. Rank	Calc. Priority	Project	Saved By
View Criteria	Yes	Mizell Richard A	3	21	4.2222	GSE CONTROLS INTEGRATION	Edelmann JR Julius J
View Criteria	Yes		4	22	4.2222	LC-39 Data Bus Interconnect	Edelmann JR Julius J
View Criteria	Yes		5	23	4.2222	Pad A Hypergol, ECS ECLSS System Upgrades	Edelmann JR Julius J
View Criteria	Yes		6	24	4.2222	PAD B GSE INFRASTRUCTURE UPGRADES	Edelmann JR Julius J
View Criteria	Yes		8	31	4.1333	MLP 1 CABLE INTERCONNECT UPGRADES	Edelmann JR Julius J
View Criteria	Yes		9	32	4.1333	PAD A GSE INFRASTRUCTURE UPGRADES	Edelmann JR Julius J
View Criteria	Yes		15	68	3.6889	MLP 2 CABLE INTERCONNECT UPGRADES	Edelmann JR Julius J
View Criteria	Yes		17	92	3.3333	MLP 3 CABLE INTERCONNECT UPGRADES	Edelmann JR Julius J
View Criteria	Yes		20	102	2.9778	NAVAIDS FLIGHT INSPECTION SYSTEM	Edelmann JR Julius J
View Criteria	No		1	11	4.3333	DETECTION OF WIRE SHORTS	Edelmann JR Julius J
View Criteria	No		7	27	4.2	SONIC LIGHTNING LOCATOR (SOLLO)	Edelmann JR Julius J
View Criteria	No		10	37	4.0222	WIRELESS HAZ GAS SENSING	Edelmann JR Julius J
View Criteria	No		12	61	3.7556	CandT KU-BAND RADAR TEST SET	Edelmann JR Julius J
View Criteria	No		13	64	3.7556	REPL CandT KU-BAND COMM GSE	Edelmann JR Julius J
View Criteria	No		14	65	3.7556	REPL CandT S-BAND PM GSE	Edelmann JR Julius J
View Criteria	No		16	78	3.6	MSBLS Field Monitor Upgrade	Edelmann JR Julius J
View Criteria	No		19	95	3.2	NAVAIDS AFIS DATA DOWNLINK	Edelmann JR Julius J
View Criteria	No		21	106	2.6667	REMOTE UMBILICAL LEAK DETECTOR	Edelmann JR Julius J

KPRO POP Discipline Priority

[Return](#)**Project:** SHUTTLE TRANSDUCER SPEC and STD MAINTENANCE**Fund Source:** LSE**POP Year:** 2004**Version:** Submitted

Criteria	Criteria Desc.	Project Manager/Initiator Grading Value	Discipline Mgr. Grading Value	Last Saved By	Last Saved Date
ENV	Environmental Benefit	Medium Low			
NTD/C	New Tech/Commercialization	Medium Low			
PIW	Project In Work	High			
RES/PB	Resource Payback	High			
SAF	Safety Improvement	Medium High			
SUC	Likelihood of Success	High			
URG	Urgency in meeting Program Req	High			

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Microsoft Project
Web Access

KPRO POP Analysis

Adjust

Late Submittals

Final

Select a Fund Source: LSE Only Fund Sources that you are the manager of appear in drop down list.

Select a POP Year: 2004

Select a Cost Type: TCost

Version: InWork

Record Count: 113

MODE: PROGRAM REVIEW

Legend: > - moved 1 year to right. # - Mismatch between totals and bpo. Color- changed since last Adjust

TCost
(All dollar values in \$1,000's)

Action	Adj. Prior	Disc Mgr Prior	Calc Rank	Must Have	BTL	Project	Discipline	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Edit	0	1	1	N	N	0 LSE POP Priority Rolloff	Other	0	0	0	0	0	0	0	0	0	0	0	0
Edit	0	6	63	Y	N	PCGOAL2	Ground Command & Data Systems	2880	4060	4060	0	0	0	0	0	0	0	0	0
Edit	1	2	41	Y	N	OPERATIONS SUPPORT BUILDING II	Major Facility Activation	5425	0	0	0	0	0	0	0	0	0	0	0
Edit	2	1	18	Y	N	MISC FACILITIES ACTIVATION	Major Facility Activation	249	68	60	60	30	0	0	0	0	0	0	0
Edit	2	2	5	Y	N	LDAR REPLACEMENT	Other	100	900	400	0	0	0	0	0	0	0	0	0
Edit	5	9	83	N	N	LETF and INSTRUMENTATION O and M	Support	1349	1396	1445	1000	750	500	0	0	0	0	0	0
Edit	5	12	70	N	N	PPG EQUIPMENT REPLACEMENT	Fluid Systems	1526	1833	1833	1300	1000	500	0	0	0	0	0	0
Edit	6	1	3	Y	N	IMAGE ANALYSIS FACILITY SUPPORT	Mechanical Systems	1670	700	383	230	120	100	0	0	0	0	0	0
Edit						CRAWLER TRANSPORTER	Facilities and												

KPRO POP Adjustments Log

Add a Note

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100
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2004 ▼

Action	▽ Project	▽ Discipline	▽ Notes	Entry Date	Saved By
Edit Delete	ATDC O and M	Fluid Systems	Mgmt challenge to operate at 25% of request	4/1/2004	Edelmann JR Julius J
Edit Delete	ATM	Voice, Video & Data System	Management Challenge to fund at \$250K in FY 05 and 06.	4/7/2004	Edelmann JR Julius J
Edit Delete	CAMERA IMAGE ANALYSIS	Mechanical Systems	Funding request in FY 05 minimized in order to fund project above line.	4/7/2004	Edelmann JR Julius J
Edit Delete	CandT KU-BAND RADAR TEST SET	Electrical Systems	Priority raised to reflect FY05 start from POP 03.	4/1/2004	Edelmann JR Julius J
Edit Delete	CCMS SURVIVABILITY	Ground Command & Data Systems	Round off FY 06 & 07	3/10/2004	Edelmann JR Julius J
Edit Delete	CENTERWIDE NETWORK DEVELOPMENT	Voice, Video & Data System	Management Challenge to fund at minimal levels in FY 05 and 06.	4/7/2004	Edelmann JR Julius J
Edit Delete	Construct Replacement for Fire Station No 2 at Shuttle Landing Facility	Major Facility Activation	Project manager challenge to defer \$114K in cost to FY 06.	4/7/2004	Edelmann JR Julius J
Edit Delete	CRAWLER TRANSPORTER UPGRADES	Facilities and Structural Sys	Management challenge to keep inside the POP 03 FY05 mark, plus \$4.5M for shoes =\$6.9M	3/17/2004	Edelmann JR Julius J
Edit Delete	FIBER OPTIC CABLE and EQUIPMENT	Voice, Video & Data System	Mgmnt Challenge of \$880K in FY 05 (\$450K below POP 03 mark) and \$400K in FY 06 to keep project minimally funded until FY07.	3/31/2004	Edelmann JR Julius J
Edit Delete	FIBER OPTICS CABLE TO LC39 PADS	Voice, Video & Data System	recieved \$100K by mgmnt challenge to GSE Controls Intgration Project to keep this above the line.	3/31/2004	Edelmann JR Julius J
Edit Delete			Management Challenge to decrease FY05 funding by \$100K to		



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Microsoft Project Web Access

KPRO Fund Source POP Freeze



Note: Only Fund Sources that you are the Fund Source manager of appear in drop down list.

Select a Fund Source	Shuttle Ops (Shuttle Operations Support) ▼
Select a POP Year	2004 ▼
▼ Discipline	▼ Project
▼ Freeze Date	▼ UnFreeze Date

----- OPTIONS -----

Save

DO NOT fill in a date if you want to freeze/unfreeze NOW.

	Future Freeze/Unfreeze Date
☒ Freeze: All	(MM/DD/YYYY)
☐ UnFreeze: All	(MM/DD/YYYY)
☐ Freeze by Discipline: Bio-Chem Labs ▼	(MM/DD/YYYY)
☐ UnFreeze by Discipline: Bio-Chem Labs ▼	(MM/DD/YYYY)
☐ UnFreeze by PTDS: DIGITAL VOICE RECORDERS ▼	(MM/DD/YYYY)
☐ Freeze by PTDS: DIGITAL VOICE RECORDERS ▼	(MM/DD/YYYY)

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Project Actuals

- Project cost actuals are acquired from IMF and contractor systems by associating the proper project WBS, Task Order #, etc to their cost phasing plans
- Cost actuals are loaded monthly and automatically associated to projects
- KPRO reports and views allow viewing of cost actuals at various levels
 - For projects, at organizational breaks
 - As project totals
 - By customer defined discipline breaks
 - By fund source level
- Provides comparison of Actual vs. Plan (baseline and approved plans).

Microsoft Project Web Access - kscpm1 - Microsoft Internet Explorer

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Address http://kscpm1/projectserver/Shell/CustPage.asp?PageID=10066&_oid=-1 Go Links

Home | Tasks | Projects | Resources | Status Reports | Updates | Documents | Issues | Fund Source | Reports | Admin | Log Off | Help

Microsoft Project Web Access KPRO Project Actuals

Select a Project LOX PUMP QUALIFICATION (PCN=97654)

Action	Fiscal Year	Fund Source	Version	Ver. #	Discipline
View/Edit Actuals	2001	LSE	Approved	1	Fluid Systems
View/Edit Actuals	2002	LSE	Approved	1	Fluid Systems
View/Edit Actuals	2003	LSE	Approved	4	Fluid Systems
View/Edit Actuals	2004	LSE	Approved	7	Fluid Systems
View/Edit Actuals	2005	LSE	Approved	1	Fluid Systems

Actuals Last Load Info

WARNING:Manual entry-be sure ALL actuals have been entered across ALL Fund Sources before selecting "Completed".

----- ALL MONTHLY ACTUALS ARE LOADED THRU April 2004 -----

AD actuals come from IFM and are loaded thru June 2004 (6/3/2004)

IT actuals come from IFM and are loaded thru June 2004 (6/3/2004)

PH actuals come from IFM and are loaded thru June 2004 (6/3/2004)

TA actuals come from IFM and are loaded thru June 2004 (6/3/2004)

YA actuals come from IFM and are loaded thru June 2004 (6/3/2004)

JBOSC actuals come from JBOSC and are loaded thru May 2004 (5/28/2004)

SFOC actuals come from SFOC and are loaded thru April 2004 (5/14/2004)

USTDC actuals come from USTDC and are loaded thru April 2004 (5/6/2004)

NOTE:Prior to Feb 2003 KPRO loaded actuals from the NASA accounting system called STARS. EXCEPT the actuals for contractors CSOC,SFOC,JBOSC and EDC where entered manually using various reports. Starting Feb 2003 actuals are loaded from the NASA accounting system called IFM. EXCEPT the actuals for EDC were loaded manually from the 533 for FY2003.

Done

Start Local intranet

4:48 PM

KPRO Project Actuals

[Return](#)**Project Actuals Details****Project Name:** LOX PUMP QUALIFICATION**Fund Source:** LSE**FY:** 2004**Version:** Approved**Version Num:** 7

		Actual\$ (All dollar values in \$1,000's)												
Action	BPO	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
	PH	0	0	0	0	0	0	0	0	0	0	0	0	0
	SFOC	1.6	0.2	0.5	0.9	1.5	1.1	2	0	0	0	0	0	7.651
	USTDC	7	9.2	8.8	1.6	0	4.1	21.9	0	0	0	0	0	52.452
	YA	0	0	0	0	0	0	0	0	0	0	0	0	0

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KPRO Project Operating Plan(s)



John F. Kennedy Space Center

SPACEPORT ENGINEERING AND TECHNOLOGY

ACTUAL COSTS REPORT

FISCAL YEAR: 2003
FUND SOURCE: LSE

"K\$'s rounded"

DISCIPLINE	ORG	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Electrical Systems													
NAVAIDS FLIGHT INSPECTION SYSTEM	EDC	2	14	11	18	90	0	0					
NAVAIDS FLIGHT INSPECTION SYSTEM	SFOC	2	3	3	3	1	2	0					
NAVAIDS FLIGHT INSPECTION SYSTEM	YA	0	86	0	356	0	40	0					
TOTAL:		4	103	14	377	91	42	0					



Civil Service Labor Estimating

SPACEPORT ENGINEERING AND TECHNOLOGY

- Plan use of Civil Service resources
 - per employee
 - per project / activity / service
 - grouped by branch, division, directorate
 - associated with program(s)
- Reporting capability by project, by org, by program
- Freeze capability to support business office POP planning phases

KPRO Civil Service Labor Estimate

Activities in Resources:

KPRO Civil Service Labor Estimate

KPRO Civil Service Labor Estimate Freeze

View enterprise resources in Resource Center

Analyze resources in Portfolio Analyzer

View resource assignments

Select a Org. YA-E-2
Select a Fiscal Year 2004
Add a Generic CS FTE by Competency

Select a NASA Civil Servant Britton JR Keith J (YA-E-2)
Define a CS FTE Estimate

Activity is Frozen? N

Action	Competency	Name	Unch	DSP	Code	CTC	NGLT	G&A	DCE	SS
		Britton JR Keith J (YA-E-2)								
		Brown Christina M (YA-E-2)								
		Business-Administrative Support_1_YA-E-2 (YA-E-2)								
		Business-Administrative Support_2_YA-E-2 (YA-E-2)								
		Business-Administrative Support_3_YA-E-2 (YA-E-2)								
		Davis Christopher K (YA-E-2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Hidalgo Homero (YA-E-2)								
		Hongamen Alexis (YA-E-2)								
		Lundberg Michael D (YA-E-2)								
		Mogan Paul A (YA-E-2)								
		Program-Project Management_1_YA-E-2 (YA-E-2)								
		Total PI								
		Grand Total PI								

[top](#)

KPRO Civil Service Labor Estimate

Select a Org. **YA-E-2** Select a Fiscal Year **2005** Add a Generic CS FTE by Competency

Select a NASA Civil Servant **Program-Project Management_1_YA-E-2 (YA-E-2)** Define a CS FTE Estimate

Activity is Frozen? N

Action	Competency	Name	Last Saved By	Shuttle Ops	Shuttle LSE	Shuttle RTF	Shuttle IES	Shuttle JSC Flight	ISS	Launch Services	OSP	Code T	CTC	NGLT	G&A	OCE	S&MA	OBPROBPR 121	OBPROBPR 131
Edit Delete	Program-Project Management (BA10)	Administrative Tasks	Huff Stephen W	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00
Edit Delete	Program-Project Management (BA10)	GSE CONTROLS INTEGRATION	Huff Stephen W	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Edit Delete	Program-Project Management (BA10)	MLP 1 CABLE INTERCONNECT UPGRADES	Reed Marie B	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Edit Delete	Program-Project Management (BA10)	Non-program Training	Huff Stephen W	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00
Edit Delete	Program-Project Management (BA10)	PAD A GSE INFRASTRUCTURE UPGRADES	Huff Stephen W	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Edit Delete	Program-Project Management (BA10)	VAB GSE CONTROLS REVITALIZATION	Huff Stephen W	0.00	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Planned:				0.00	0.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.00	0.05	0.00	0.00	0.00	0.00
Grand Total Planned:				1.00															

KPRO Civil Service Labor Estimate

Save Save & Exit Exit

Civil Service Labor Estimate Details

* Resource: Generic (YA-E-2)

* FY: 2005

* Competency:

* Select One:

Service

-OR-

Activity

-OR-

Project

- Accounting (BA01)
- Acquisition and Contract Management (BA02)
- Advanced Computer Science (TC01)
- Analog Electronic Systems (TA01)
- Architectural Engineering (TE01)
- Biological Sciences and Engineering (SA01)
- Budgeting (BA03)
- Business Information Systems (TC02)
- Business-Administrative Support (BB01)
- Chemistry-Chemical Engineering (SB01)

Desc(Other):

* FTE Amounts

Shuttle Ops	Shuttle LSE	Shuttle RTF	Shuttle IES	Shuttle JSC Flight	ISS	Launch Services	OSP	Code T	CTC	NGLT	G&A	OCE	S&MA	OBPR 121	OBPR 131	OBPR 200	OBPR 700/111	CDDF

Competency Name

Grand Total Planned: 0.00



KPRO Reports

Microsoft Project
Web Access

Report Selection

Activities in Reports:

Report Selection

Available Reports

Fiscal Planning and Tracking

Human Resource Management

Misc

Multi-Year Budget Planning and Tracking

Risk Management

NOTE: Actuals(\$) are loaded up to May 200

Project Risk Exposure Over Time
Risk Summary By Project
Risks By Project

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Project: LOX PUMP QUALIFICATION

Funding Source LSE

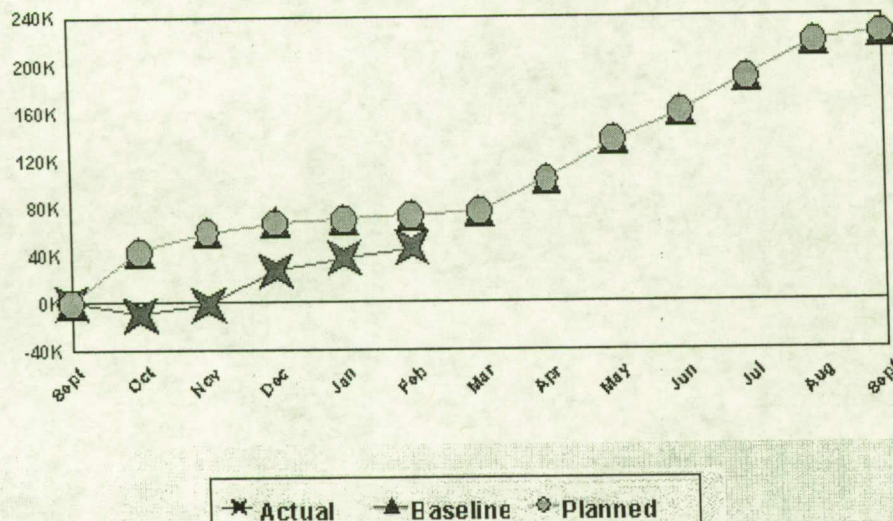
MonthFeb 2003

PM: Lundberg Michael D

ADVOCATE: McCaskey JR Coleman E

Partners: EDC, PH, SFOC, YA

FISCAL YEAR: 2003



Prev Mth	Assessment	Curr Mth
R	Schedule	R
R	Cost-YTD	R
Y	Technical	G
Y	Risk	G

DESCRIPTION:

Perform qualification tests on two LOX pumps leading to certification of the pumps as Line Replaceable Unit(s) for use at the operational Shuttle Pads.

Baseline YTD (\$K)

\$73.0

Variance YTD: R
-37.0 %

Actual YTD (\$K)

\$46.0

BAC FY (\$K)

\$225.0

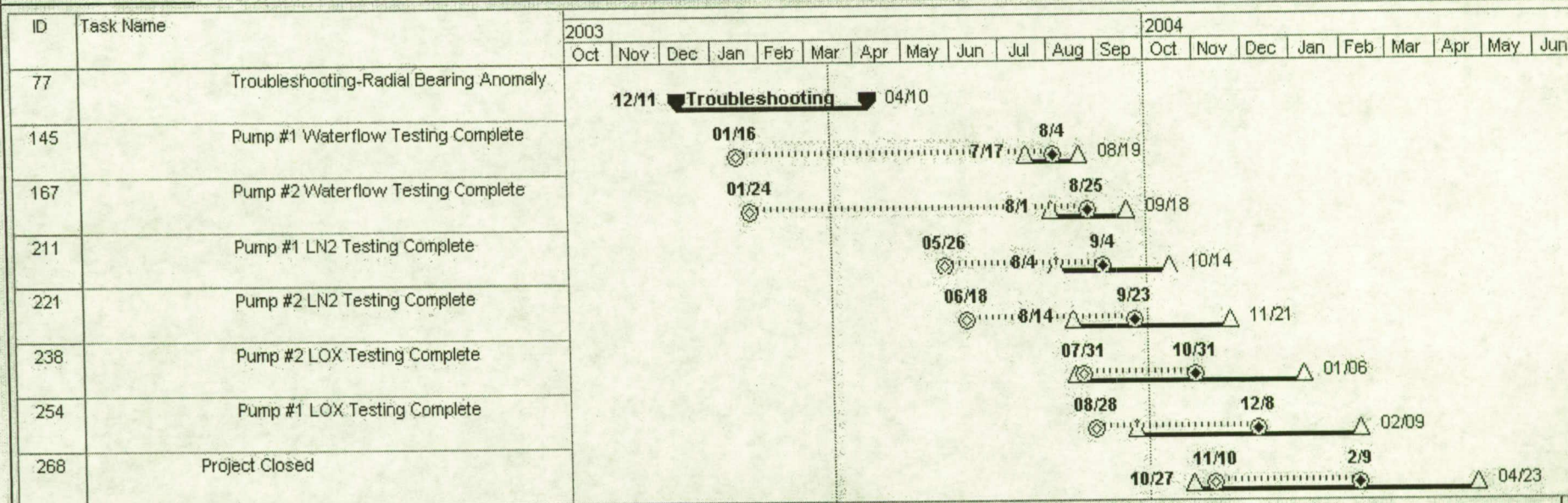
Variance FY: G
0.0 %

*EAC FY (\$K)

\$225.0

STATUS:

12/11/02 Radial bearing failure. Troubleshooting continues. Schedule: approx. 2 month slip, advocate briefed Cost-YTD: Slightly behind, mainly due to an adjustment of \$26k credit in September from EDC. Expect \$29k EOFY variance (includes \$26k credit). Cost-EAC: Variance (+\$17k) due to troubleshooting and additional procurements. Schedule rebaseline April 1, 2003 for EVM activities. Schedule below shows milestone slip to 'most likely' date, triangles indicate 'best' and 'worst'



* 4th Qtr variance is calculated against September Cost Actuals instead of EAC.

(Assessment: G=No Impact, Y=Recover this FY, R=Rephase next FY)

(Variance: G: <= 5%, Y: > 5% & <= 15%, R: > 15%)

Print Date: 3/17/2003 10:32:09A

For NASA Internal Use Only

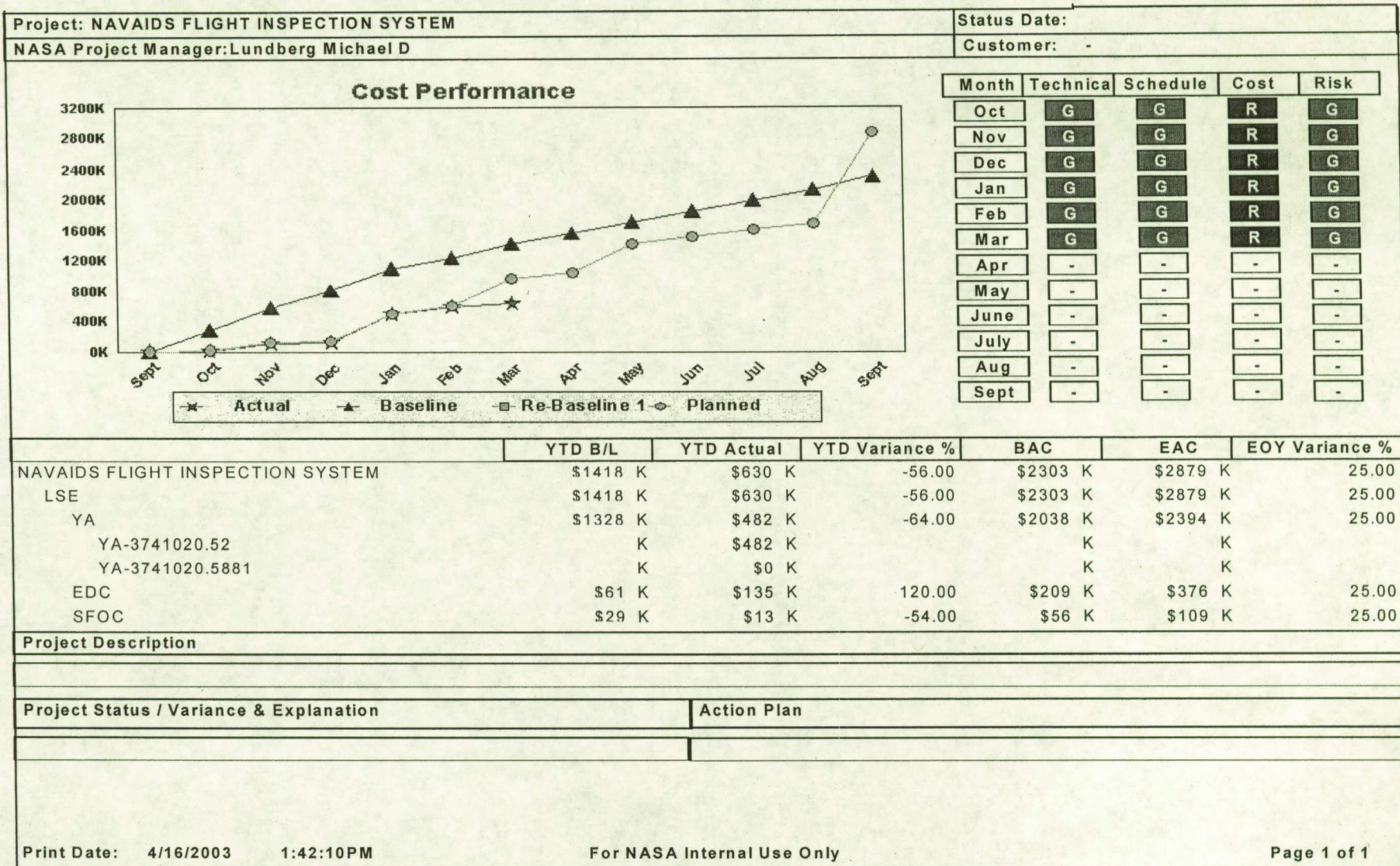
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John F. Kennedy Space Center

SPACEPORT ENGINEERING AND TECHNOLOGY

- March 2003 Cost Performance Review



BASELINE PMR STATUS REPORT

Fund Source = LSE; Fiscal Year = 2004; Discipline = (All); Project = (All); BPO = (All);

(Cum Dollars in Thousands)

		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
FISCAL YEAR: 2004													
FUND SOURCE TOTAL: LSE - Launch Site Equipment													
Pr Yr. 0020	COMP	19342	20376	20653	21890	22320	22700	22752	22769	25907	25918	25918	25918
	COMA	0	0	1	2903	1453	1834	2072	2084				
	OP	19007	19802	20281	21256	21895	22643	22747	22754	25892	25918	25918	25918
	OA	0	0	1	1	1453	1694	1850	2019				
	CP	1460	3250	5575	9713	12912	14950	17500	19738	23125	24474	26432	28439
	CA	1000	2600	4393	7109	9220	10671	12186	13648				
	CV %	-32	-20	-21	-27	-36	-29	-30	-31				
DISC TOTAL: Bio-Chem Labs - Biological and Chemical Test & Analysis Labs													
Pr Yr. 0	COMP	40	40	40	42	42	42	42	42	42	42	42	42
	COMA	0	0	0	0	0	0	0	0				
	OP	40	40	40	40	42	42	42	42	42	42	42	42
	OA	0	0	0	0	0	0	0	0				
	CP	3	7	10	13	17	20	25	28	32	35	39	42
	CA	1	7	9	9	9	11	12	16				
	CV %	-85	12	-8	-31	-43	-44	-51	-45				
Project Total: HYPER SPILL DETECTION SYSTEM													
Pr Yr. 0	COMP	40	40	40	42	42	42	42	42	42	42	42	42
	COMA	0	0	0	0	0	0	0	0				
	OP	40	40	40	40	42	42	42	42	42	42	42	42
	OA	0	0	0	0	0	0	0	0				
	CP	3	7	10	13	17	20	25	28	32	35	39	42
	CA	1	7	9	9	9	11	12	16				
	CV %	-85	12	-8	-31	-43	-44	-51	-45				
BPO: USTDC													
Pr Yr. 0	COMP	40	40	40	40	40	40	40	40	40	40	40	40
	COMA	0	0	0	0	0	0	0	0				
	OP	40	40	40	40	40	40	40	40	40	40	40	40
	OA	0	0	0	0	0	0	0	0				
	CP	3	7	10	13	17	20	23	28	30	33	37	40
	CA	1	7	9	9	9	11	12	16				
	CV %	-100	0	-10	-31	-47	-45	-48	-39				
BPO: YA													
	COMP	0	0	0	2	2	2	2	2	2	2	2	2

APPROVED PMR STATUS REPORT

Selection Criteria for Report: Fund Source = LSE; Fiscal Year = 2004; Discipline = (All); Project = (All); BPO = (All);

(Cum Dollars in Thousands)

		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
<u>FISCAL YEAR: 2004</u>													
<u>FUND SOURCE TOTAL: LSE - Launch Site Equipment</u>													
FY Yr. 9770	COMP	12229	12267	12350	13801	13782	14684	16896	19653	25633	26311	26767	27811
	COMA	0	0	1	2803	1453	1834	2072	2084				
	OP	12229	12266	12271	12320	13782	14520	16410	18154	25234	26062	26767	27811
	OA	0	0	1	1	1453	1694	1850	2019				
	CP	1115	2748	4795	5942	8357	11166	12487	14213	16777	21448	26441	33267
	CA	1000	2600	4393	7109	8220	10671	12186	13648				
	CV%	-10	-5	-8	20	-2	-4	-2	-4				
<u>DISC TOTAL: Bio-Chem Labs - Biological and Chemical Test & Analysis Labs</u>													
FY Yr. 11	COMP	0	0	0	0	0	0	4	11	16	21	26	31
	COMA	0	0	0	0	0	0	0	0				
	OP	0	0	0	0	0	0	4	9	16	21	26	31
	OA	0	0	0	0	0	0	0	0				
	CP	1	7	9	9	9	11	15	20	25	30	37	42
	CA	1	7	9	9	9	11	12	16				
	CV%	0	0	0	0	0	0	-18	-23				
<u>Project Total: HYPER SPILL DETECTION SYSTEM</u>													
FY Yr. 11	COMP	0	0	0	0	0	0	4	11	16	21	26	31
	COMA	0	0	0	0	0	0	0	0				
	OP	0	0	0	0	0	0	4	9	16	21	26	31
	OA	0	0	0	0	0	0	0	0				
	CP	1	7	9	9	9	11	15	20	25	30	37	42
	CA	1	7	9	9	9	11	12	16				
	CV%	0	0	0	0	0	0	-19	-23				
<u>BPO: USTDC</u>													
FY Yr. 11	COMP	0	0	0	0	0	0	4	9	14	19	24	29
	COMA	0	0	0	0	0	0	0	0				
	OP	0	0	0	0	0	0	4	9	14	19	24	29
	OA	0	0	0	0	0	0	0	0				
	CP	1	7	9	9	9	11	15	20	25	30	35	40
	CA	1	7	9	9	9	11	12	16				
	CV%	-100	0	0	0	0	0	-20	-20				
<u>BPO: YA</u>													
	COMP	0	0	0	0	0	0	0	2	2	2	2	2
	COMA	0	0	0	0	0	0	0	0				
	OP	0	0	0	0	0	0	0	0	2	2	2	2
	OA	0	0	0	0	0	0	0	0				



Risk Management

Risk Management



- Agency standard format for data fields
- Standard risk identification / tracking capability
- Agency Reporting format is supported\
- Central repository for all project risks

Microsoft Project
Web Access**KPRO Project Risk Mgmt**

Activities in Projects:

View projects in Project Center

Analyze projects in Portfolio Analyzer

Model projects with Portfolio Modeler

Create a new personal or shared to-do list

Manage my to-do lists

To-do list options

KPRO Project Control Account Variance Setup

KPRO Project Cost Performance Setup

KPRO Project Line of Business

KPRO Project Operating Plan(s)

KPRO Project Programs

KPRO Project Risk Mgmt

KPRO Project Roadmap

KPRO Project Stoplight

KPRO Project Two Minute Setup

Add a Risk

Rank Risks

Select a Project LOX PUMP QUALIFICATION

Action	Rank	Title	Status	Impact	Probability	From Date	To Date
Edit Delete	1	Bearing Housing	Mitigate	3	50	07/01/2003	06/01/2004
Edit Delete	2	Pump Assembly Procedure	Mitigate	3	30	07/01/2003	06/01/2004
Edit Delete	3	Adapter Geometry Incorrect	Mitigate	3	25	07/01/2003	09/01/2003
Edit Delete	4	Test Facility Delay	Mitigate	1	99	12/01/2003	06/01/2004
Edit Delete	5	Flo-Serve Procurements	Mitigate	2	25	07/01/2003	09/01/2003
Edit Delete	6	Shaft Geometry	Research	2	10	07/01/2003	08/25/2003
Edit Delete	7	C4 Internal Clearance Requirement	Research	2	5	08/04/2003	06/01/2004
Edit Delete	8	LOX Test Period Aggressive	Mitigate	1	50	02/02/2004	06/01/2004
Edit Delete	9	USA Hours Low	Mitigate	1	50	10/01/2003	11/03/2003
Edit Delete	10	LN2 Test Period Aggressive	Mitigate	1	25	12/01/2003	06/01/2004
Edit Delete	11	Test Facility Startup Problems	Watch	1	50	12/01/2003	06/01/2004
Edit Delete	12	Bearing Diameters	Research	1	10	08/04/2003	09/01/2003

Retired Risks

Action	Rank	Title	Status	Impact	Probability	From Date	To Date
--------	------	-------	--------	--------	-------------	-----------	---------

Microsoft Project
Web Access**KPRO Project Risk Mgmt****Risk Details**

Rank:	Next Available	Current Date:	7/13/2003
* Risk Title:			
Risk Description:			
* Risk Status:			
Category:			
* Probability:	% (0 to 99)		
* Impact:			
* Impact Time Frame:	Popup Calendar To: Popup Calendar (MM/DD/YYYY)		
Responsible Person:	Search chars:		
Program Area:			
Affected Phase:			
Risk Area:			
Control:			
* On Critical Path:	☐ Yes ☒ No		
Contingency Plan:			

Microsoft Project Web Access - kscpm1 - Microsoft Internet Explorer

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http://kscpm1/ProjectServer/Shell/CustPage.asp?PageID=10037&_oid=-1

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Microsoft Project

Web Access

KPRO Project Risk Mgmt

Activities in Projects:

View projects in Project Center

Analyze projects in Portfolio Analyzer

Model projects with Portfolio Modeler

Create a new personal or shared to-do list

Manage my to-do lists

To-do list options

KPRO Project Control Account Variance Setup

KPRO Project Cost Performance Setup

KPRO Project Line of Business

KPRO Project Operating Plan(s)

KPRO Project Programs

KPRO Project Risk Mgmt

KPRO Project Roadmap

KPRO Project Spotlight

KPRO Project Two Minute Setup

Save

Renum

Cancel

Rank Risks

Action	Rank	Title	Risk_ID
Up Down	1	Bearing Housing	30
Up Down	2	Pump Assembly Procedure	26
Up Down	3	Adapter Geometry Incorrect	25
Up Down	4	Test Facility Delay	24
Up Down	5	Flo-Serve Procurements	27
Up Down	6	Shaft Geometry	32
Up Down	7	C4 Internal Clearance Requirement	33
Up Down	8	LOX Test Period Aggressive	23
Up Down	9	USA Hours Low	28
Up Down	10	LN2 Test Period Aggressive	22
Up Down	11	Test Facility Startup Problems	29
Up Down	12	Bearing Diameters	31

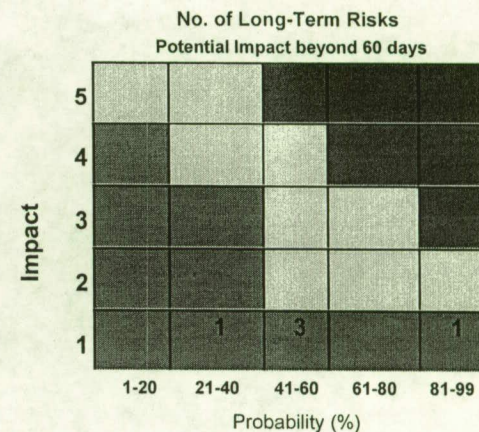
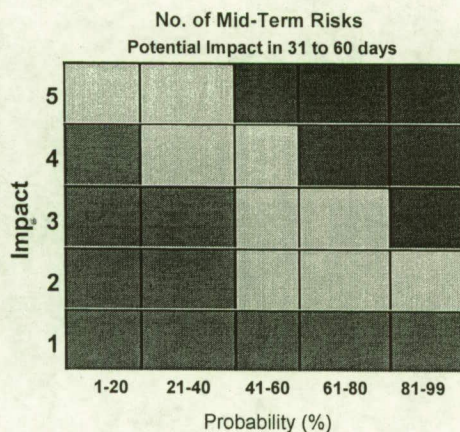
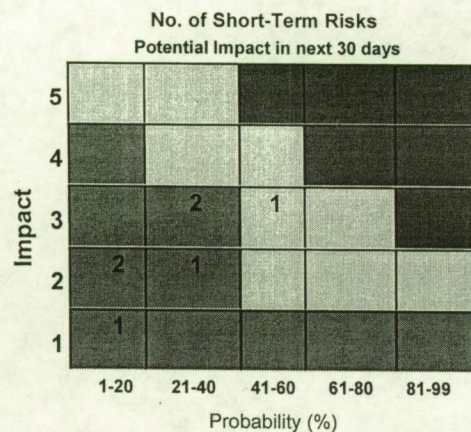
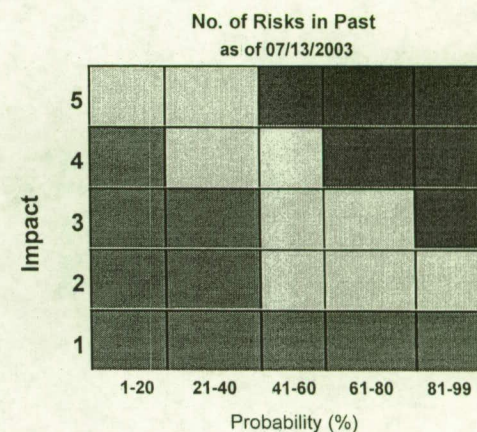
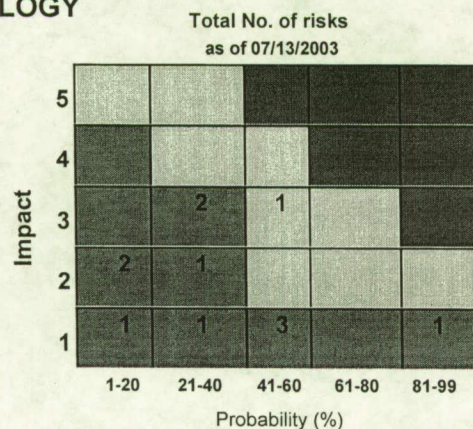
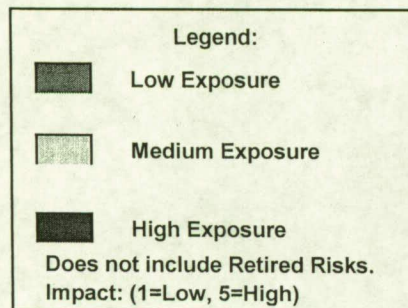
Done

Trusted sites



RISK EXPOSURE OVER TIME LOX PUMP QUALIFICATION

SPACEPORT ENGINEERING AND TECHNOLOGY





John F. Kennedy Space Center

SPACEPORT ENGINEERING AND TECHNOLOGY

Summary: Risks by Rank by Project

LOX PUMP QUALIFICATION

Rank	Risk_Title	Prob %	Impact	Control	Status
1	Bearing Housing	50	Critical	Internal	Mitigate
2	Pump Assembly Procedure	30	Critical	Internal	Mitigate
3	Adapter Geometry Incorrect	25	Critical	Internal	Mitigate
4	Test Facility Delay	99	Marginal	Internal	Mitigate
5	Flo-Serve Procurements	25		External	Mitigate
6	Shaft Geometry	10		Internal	Research
7	C4 Internal Clearance Requirement	5		Internal	Research
8	LOX Test Period Aggressive	50	Marginal	Internal	Mitigate
9	USA Hours Low	50	Marginal	Internal &	Mitigate
10	LN2 Test Period Aggressive	25	Marginal	Internal	Mitigate
11	Test Facility Startup Problems	50	Marginal	Internal	Watch
12	Bearing Diameters	10	Marginal	Internal	Research

KPRO Summary



SPACEPORT ENGINEERING AND TECHNOLOGY

One stop shopping for managing fund
sources, projects and resources

- √ Operating Plans
- √ POP
- √ Scheduling
- √ Documentation / Issues Management
- √ Plan costs versus Actuals
- √ Civil Service Labor Estimating
- √ Risk Management
- √ Reports

National Aeronautics and
Space Administration

John F. Kennedy Space Center

SPACEPORT ENGINEERING AND TECHNOLOGY



Thank you