

Task Order Plan (TOP)

Contract Number: NNM05AB50C
TO Title: SERVIR Program Support
TO Number: 43-060104 **Revision:** 02

Period of Performance: 10/02/2010 to 09/30/2011

MSFC Initiator: Daniel Irwin

(b)(4)

Emergency: No

Revision 02: The purpose of this revision (02) is to extend this task into Contract Year 6 of the NNM05AB50C ESTS contract. This revision defines and estimates work for the period October 2, 2010 through September 30, 2011. Additionally, the Schedule, Performance Plan and Risk Assessment have been revised to reflect changes in task activities for the new period of performance. Subelement -00 has been broken out into sub-elements -RA and -RB in conformance to the project/program naming convention that has been established for FY11. This revision affects support for the following instruments or programs: SERVIR.

Sub-elements and WBS funding

Subelement	Previous Subelement	WBS	Status
RA	00	736466.01.09.08.05.06 389018.02.15.03.35	Mapped to 43-060104-RA
RB	00	736466.01.09.08.05.06 389018.02.15.03.35	Mapped to 43-060104-RB

Revision (01) increases the task estimate by (b)(4) to cover increased program support task requirements and customer requested travel support activities for the expansion of SERVIR nodes in Africa, Nepal, and Panama. The proposed task work for next year requires increased preparatory program and phase in planning support activities. A (b)(4) has been added to purchase task related presentation and office materials. The direct labor hours have increased by (b)(4) to cover oversight of the subcontracted task effort. This revision effects estimated support for the following subcontractors from 10/03/2009 to 10/14/2010:

Subcontractor	Hours	Travel (unburdened)	WBS #
(b)(4)			389018.02.15.03.35 736466.01.09.08.05.06

(b)(4)	389018.02.15.03.35 736466.01.09.08.05.06
(b)(4)	389018.02.15.03.35 736466.01.09.08.05.06

This task continues work previously performed on Task Order 43-050101-31 during Contract Year (CY) 4 of the NNM05AB50C ESTS contract.

1.0 Task Order Description & Objectives

This is a regional visualization and monitoring system for Mesoamerica, Africa, and Nepal that integrates satellite and geospatial data for improved scientific knowledge and decision-making by managers, researchers, students, and the general public.

Sub-Element –RA (International Programs Director (IPD) Support)

Programmatic management support is needed on the SERVIR project. The IPD ensures the SERVIR nodes deliver on time, to budget and to the required quality standard (within agreed specifications).

Sub-Element -RB (SERVIR Management Activities)

Project and office management support will also be provided for budget analysis, action item tracking and management, editorial support, meeting proceedings and minute preparation, meeting and conference activity coordination, database and calendar management, website task and update coordination, and presentation preparation.

2.0 Technical Approach (Including required input, guidelines & assumptions)

Sub-Element –RA (International Programs Director (IPD) Support)

To successfully complete this task the IPD ensures that the nodes are effectively resourced and directly manages relationships with the nodes.

- Primary interface with nodes.
- Manage the nodes taking into account integration across all areas.
- Leads monthly node science and technology meetings
- Engage with stakeholders.
- Develop work plans for each node.
- Manage contracting efforts with nodes
- Manage work plans.
- Direct project resources.
- Monitor and manage the nodes' project schedule.
- Monitor and manage the nodes' project budget.
- Monitor and manage the nodes' project risk.
- Resolve operational issues.
- Oversee the completion of project status reports (quarterly and annual).
- Report to the advisory groups, raising operational issues.
- Ensure nodes meet requirements and objectives.
- Maintain the nodes reporting and documentation.
- Coordinate closely with FL to understand financial status the nodes as related execution of tasks

Sub-Element -RB (SERVIR Management Activities)

In order to successfully complete this task following technical approach will be taken:

- Identify and/or develop various management tools to monitor and track task progress.
- Identify and establish collaborative reporting environment for use by domestic and international partners.
- Assist with the development of technical and budget proposals for new work based on task requirements and expected outcomes.
- Assist preparation of documentation for procurement acquisitions by the customer.
- Develop and provide presentation materials (i.e. templates, etc.) for strategically reporting on the activities.
- Provide planning, scheduling and logistics support, including development of milestone schedules and detailed schedules in MS Project or equivalent.
- Provide communication support, including planning and execution of meetings and conferences, materials for web sites, etc.
- Integrate and coordinate activities, plan and report functions for SERVIR. Track program and project action items.

3.0 Discussion of Skills Required

Sub-Element –RA (International Programs Director (IPD) Support)

The performance of this work requires at least (b)(4)

(b)(4)

The following skills are required by personnel supporting this sub-element:

- Program management
- Strategic planning
- Proposal writing, particularly budget proposals
- Communication, oral and written
- International business
- International travel

Sub-Element -RB (SERVIR Management Activities)

Support in the areas of project management and proposal writing requires (b)(4)

(b)(4)

The following skills are required by personnel supporting these sub-elements:

- Project management
- Proposal writing
- Communication, oral and written
- Planning and scheduling
- Database management
- Microsoft Office (Project, Word, Excel, and PowerPoint)

4.0 Special Tools Required

None identified.

5.0 Participating Subcontractors

(b)(4)

6.0 Milestones & Deliverables

Sub-Element –RA (International Programs Director (IPD) Support)

- Deliver monthly management reviews of SERVIR program status.
- Presentations of SERVIR program strategic planning activities.
- Track and deliver reports of program expenditures.
- Participate in weekly planning meetings.

Sub-Element -RB (SERVIR Management Activities)

- Track and deliver reports of program activities and actions.
- Participate in weekly planning meetings.

7.0 Special Considerations (Recruiting, Special Equipment / Material, Safety, etc.)

- International and domestic travel to SERVIR or NASA centers, node sites, and conferences by (b)(4) personnel is required for 43-060104-RA.
- International and domestic travel to SERVIR or NASA centers, node sites, and conferences by (b)(4) personnel is required for 43-060104-RB.
- A material estimate is included for the procurement of office and presentation materials, and hardware in support of the 43-060104-RA task activities.

8.0 Work Shelf

The following activities could be accomplished as part of the Task Order performance by personnel that are temporarily available due to program or funding delays on other Tasks. Specific assignments will be coordinated with the Task Initiator to ensure appropriate skills and experience.

TO/Subelement	Description	Due Date	Skill
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9.0 Schedule

Task Order #	Subelement	Task/Work Element	2011														
			Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	
43-060104	--	SERMR Program Support	[Gantt bar spanning from Sep to Oct]														
43-060104	RA	SERVIR Management Activities	[Gantt bar spanning from Sep to Oct]														
43-060104	RB	International Programs Director (IPD) Support	[Gantt bar spanning from Sep to Oct]														
43-060104	--	Monthly Activity Reports	[Gantt bar spanning from Sep to Oct]														

ESTS Contract Task Order Request Performance Plan

Task Order Title: [SERVIR Program Support](#)

Task Order Number: [43-060104](#) Revision: 02

Category	Weighting Technical %	End of Period Technical Score
Technical Objectives	65%	X <u>65%</u> = Justification
<ul style="list-style-type: none"> • Manage project resources. • Identify and/or develop various management tools to monitor and track task progress. • Track project expenditures. • Develop budget proposals for new work based on task requirements and expected outcomes. • Identify skill mix for implementation of task requirements. • Identify potential risks and risk mitigation - risk assessment. • Measure and assess project success/failure through performance metrics. • Lead team meetings. • Prepare for and report at monthly management reviews and other times at the request of management. • Develop and provide presentation materials (i.e. templates, etc.) for strategically reporting on the activities. • Integrate and coordinate activities, planning and reporting across all functions of the SERVIR Project. Track Office/Program/Project action items. • Assist preparation of documentation for procurement acquisitions by the customer. 		
Schedule Objectives (Milestones)	Weighting Schedule % <u>10%</u> (min 10%)	Schedule Score X <u>10%</u> = Justification

ESTS Contract Task Order Request Performance Plan

Task Order Title: [SERVIR Program Support](#)

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<ul style="list-style-type: none"> • Deliver monthly management reviews of SERVIR program status. • Presentations of SERVIR program strategic planning activities. • Track and deliver reports of program expenditures. • Participate in weekly planning meetings. 		
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	Weighting	Cost%	Cost Score	
		25%		X 25% =
<u>Cost (actual vs. negotiated)</u>				
		<i>(min.25%)</i>		Justification
	Weighting		Total Score	
	Total %			
	100.00%			

Technical, Schedule, and Cost Grading Scale

Score	Description
9.0-10.0	Exceeded TO Performance Plan objectives resulting in major benefit(s)
8.0-8.9	Exceeded TO Performance Plan objectives resulting in modest benefit(s)
7.0-7.9	Met TO Performance Plan objectives
3.0-6.9	Did not meet all TO Performance Plan objectives resulting in minimal impact or requiring additional agency funds
0.0-2.9	Did not meet TO Performance Plan objectives resulting in substantial impact and/or requiring additional agency funds

ESTS Contract Task Order Request Performance Plan

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Comments:

Risk Assessment

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Task Order Risk Assessment to Cost, Technical, and Schedule

Sub-Element –RA (International Programs Director (IPD) Support)

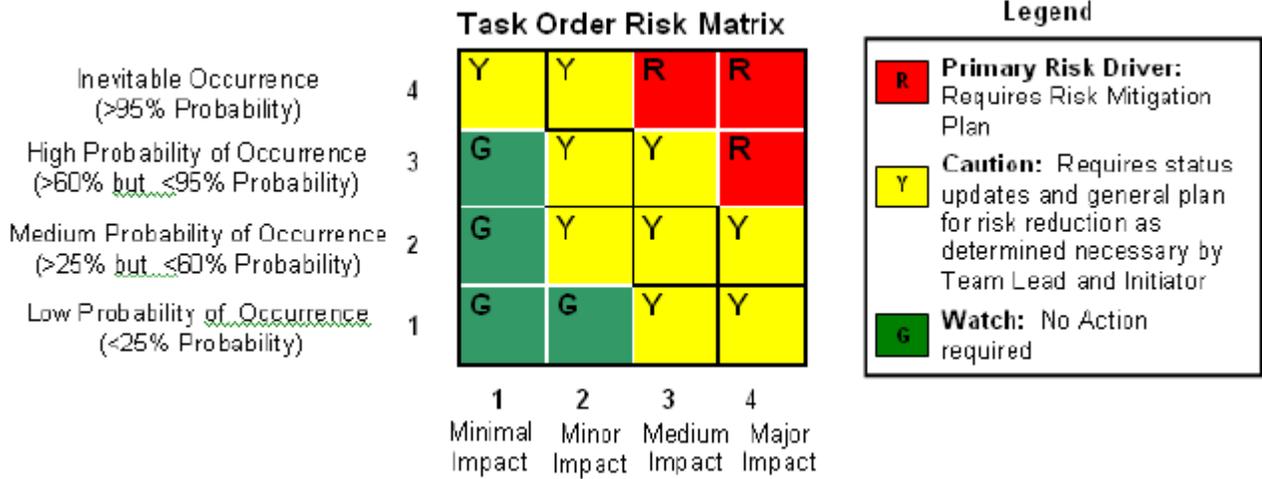
Risk	Risk Type	Probability (1-4)	Impact (1-4)	Risk Description
Risk C1	Cost	1	1	Meet cost estimates to within 10%.
Risk C2	Cost			
Risk T1	Technical	1	1	Meet all technical objectives.
Risk T2	Technical			
Risk S1	Schedule	1	1	Meet schedule deadlines.
Risk S2	Schedule			

*Note: See page 2 for risk mitigation plan for those risks which are Primary Risk Drivers.

Sub-Element -RB (SERVIR Management Activities)

Risk	Risk Type	Probability (1-4)	Impact (1-4)	Risk Description
Risk C1	Cost	1	1	Meet cost estimates to within 10%.
Risk C2	Cost			
Risk T1	Technical	1	1	Meet all technical objectives.
Risk T2	Technical			
Risk S1	Schedule	1	1	Meet schedule deadlines.
Risk S2	Schedule			

*Note: See page 2 for risk mitigation plan for those risks which are Primary Risk Drivers.



Impact Level	Cost Impact Definition	Technical Impact Definition	Schedule Impact Definition
(1) Minimal Impact	No significant cost impact	No significant technical impact	No significant schedule impact
(2) Minor Impact	Potential to recover cost	Potential to gain required technology without impact	Minor delay in deliverables but no impact to customer
(3) Medium Impact	>0 but <10% subtask cost overrun	Some technical impact but potential to recover	Delay in subtask deliverables but work arounds available and acceptable to customer
(4) Major Impact	>10% subtask cost overrun	Unable to meet technical requirements to perform subtask	Delay in subtask deliverables with impact to customer

Risk Mitigation Plan

Complete the following chart for those risks identified on page 1 as "Primary Risk Drivers". The following chart will serve as the Risk Mitigation Plan.

Risk No.:		
Risk Description:		
Mitigation Step No.	Planned Completion Date	Mitigation Step Description