

NASA Agency Program Management Council

James Webb Space Telescope Replan Decision Memorandum

Summary: The Agency Program Management Council (APMC) met on June 20, 2018 and evaluated the James Webb Space Telescope (JWST) project's proposed changes to the Replan APMC held on September 20, 2011, as defined in NASA Procedural Requirement 7120.5: NASA Space Flight Program and Project Management Requirements. This replan will lead to a Congressional re-baseline. The replan is required due to technical issues associated with the spacecraft, including propulsion system, membrane cover acoustics anomaly, and time needed for testing and deployment of the sunshield membranes. The Science Mission Directorate Program Management Council (DPMC), held on June 14, 2018, concurred with the revised cost and schedule presented. This APMC included a summary of the JWST Standing Review Board schedule assessment, the Independent Review Board report convened by the SMD, as well as the project's response to these reports. An updated Joint Cost and Schedule Confidence Level (JCL) was not conducted for this replan. A formal JCL is not required for the JWST replan because at this point in the project, the cost is almost entirely labor and most all the activities are contained on a single, serial task plan. With labor expected to be at/near the current rate through delivery of the observatory, the total cost will be driven almost entirely by the schedule for that delivery. Multiple schedule estimating methods have been used by both the project and independent estimators to analyze the remaining schedule, including probabilistic methods similar to those used for JCL. All of these methods returned consistent, high confidence launch dates with cost driven by labor at/near the current rate through delivery of the observatory. The APMC materials as well as the project readiness documents have been provided to the APMC Council Executive.

Decision: Based on the APMC review and associated replan documents, the Decision Authority for the JWST grants approval for the project to proceed with the redefined content and with the replanned cost/cost profile/schedule specified in tables 1 and 2, below. In addition to the extended schedule required for the remaining work to complete spacecraft testing, integration of the telescope to the spacecraft and observatory level testing, mission risk reduction activities have also been included in the costs shown below. This decision includes the actions specified below. The new cost estimate is reflected in the June 2018 Replan Current Agency Total.

Actions:

Table 1: Replan Cost and Schedule Commitments

	Management Agreement (MA) \$M		Agency Agreement ^{1,2,3} \$M	
	June 2011 Replan	June 2018 Replan	June 2011 Agency Total	June 2018 Replan Current Agency Total
Development Costs (Phases A-D) ⁴	(b) (4), (b) (5)			
Development Costs (Phases C&D)	(b) (4), (b) (5)			
Cost for Project Lifecycle (Phases A-E)	(b) (4), (b) (5)			
Key Schedule Milestone LRD	(b) (4), (b) (5)			
Years of Operations	(b) (4), (b) (5)			
Joint Confidence Level (Cost and Schedule)	(b) (4), (b) (5)			

Table 2: Replan LCC Phasing

	Prior Years thru 2017	Replanned phasing by year (\$M)									Total
		FY 18	FY 19	FY 20	FY 21	FY 22	FY23	FY 24	FY 25	FY 26	
Replanned MA		(b) (4), (b) (5)									
Replanned Agency Agreement		(b) (4), (b) (5)									

Datasheet is attached to support the cost and schedule information provided in Tables 1 and 2.

¹Includes cost and schedule aspects of the Management Agreement including the Unallocated Future Expenses (UFE) and schedule margin to be managed by the project, project labor, and project CoF.

²Includes all project UFE and schedule margin, including UFE and margin to be managed above the project. Also includes legacy indirect costs if applicable.

³Completed at KDP-C and changed only if Project is being rebaselined

⁴The development costs split from LCC estimate are not required for projects with estimated LCC < \$250M

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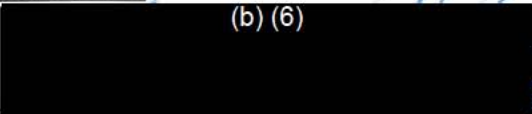
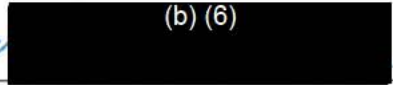
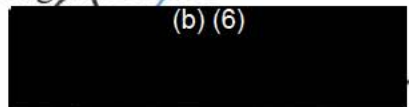
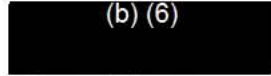
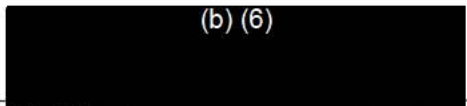
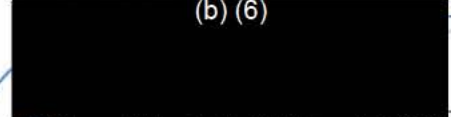
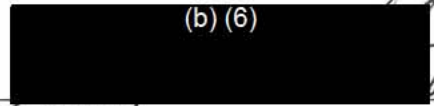
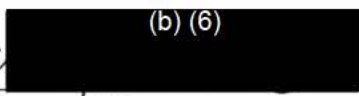
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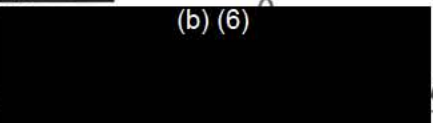
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• APMC- KDP-C Replan

Concurrence

 (b) (6)	 (b) (6)
Program Director	Project Manager
Date: 6/20/18	Date: 6-20-18
 (b) (6)	 (b) (6)
MD Associate Administrator	Center Director
Date: 6/20/18	Date: 20 June 2018
 (b) (6)	 (b) (6)
Chief Engineer	Office of the Chief Financial Officer
Date: 6-20-18	Date: 6-20-18
 (b) (6)	 (b) (6)
Chief, OSMA	Program Manager
Date: 6/20/18	Date: 20 June 2018

Approval

 (b) (6)
Associate Administrator
Date: 6/25/18

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Concurrence

(b) (6)

Director, OCFO-SID

Date

June 25, 2018