Bob Cabana
KSC Center Director
KSCVC Industry Day

- **Goals of Industry Day:**
  - Promote competition by providing industry a better understanding of the upcoming concession agreement statement of work requirements
  - Provide industry a networking opportunity to build teaming arrangements
  - Provide an opportunity to receive feedback from industry on the recently released draft RFP

- **General Information:** Today’s presentation is for information and general planning purposes only. This presentation shall not be construed as a commitment by the Government or as a comprehensive description of any future requirements. The controlling document is the RFP.

- **Questions and Answers:** Questions today should be submitted on the note cards provided. (Prepared questions on sheets of paper will be accepted also.) Government may address some questions verbally today. Questions and answers will also be posted to the KSCVC website at [http://KSCVC.KSC.NASA.GOV](http://KSCVC.KSC.NASA.GOV). If a difference exist between verbal and written responses to questions, the written response shall govern.

- **One on One Sessions:** Purpose is to provide interested parties an opportunity to share information with procurement team members. Session will be limited to forty-five minutes. Additional questions submitted on note cards or sheets of paper are welcomed.
INDUSTRY DAY SCHEDULE

8:30 – 9:00  Opening remarks, Nap Carroll, Source Evaluation Board Chairperson

9:00 – 10:00  Overview of External Relations Directorate, Lisa Malone, KSC External Relations Director

10:00 – 11:00  Overview of the KSC Visitor Complex, Pam Steel, Public Services Division Chief

11:00 – 12:00  Overview of the Procurement Process, Chris Pino, Contracting Officer

12:00 – 1:00  Lunch Break

1:00 – 2:30  Main complex walk-down, Brian Emond, Public Affairs Specialist

2:45 - 4:00  Off-campus walkdown, Pam Steel, Public Services Division Chief

4:00 - 5:00  One-on-One Meetings with the Source Evaluation Board

Tuesday, July 14: Complimentary tickets provided to five person from each party for self-guided day at the KSCVC. One-on-One meetings with the Source Evaluation Board continue 8:00 to 5:00
Nap Carroll
Procurement Development Team Chairperson
Overview of the KSCVC Re-competition
BACKGROUND AND OVERVIEW

- Kennedy Space Center Visitor Access Initiative began in 1967
- KSCVC is open to the public 364 days per year
- KSCVC is the most visited NASA or NASA-related visitor center (1.5M guests in CY2007; 1.6M CY2008)
- Visitor experience includes bus tours of Kennedy Space Center, IMAX films, exhibits, education programs, veteran Astronaut briefings, retail sales and food services
- KSCVC facilities occupy approximately 149-acres of the more than 140,000 acres that make up Kennedy Space Center, the Merritt Island National Wildlife Refuge and the National Park Service’s Canaveral National Seashore
BACKGROUND AND OVERVIEW (cont.)

KSC Visitor Complex Concession Agreement

• Major artifacts are primarily on loan from the Smithsonian or from personal collections of astronauts

• Authority to enter into a concession agreement provided in the National Aeronautics and Space Act via the 1974 amendment.

• KSCVC is funded completely through visitor revenue and utilizes no appropriated funds

• KSCVC is managed by the External Relations Directorate (XA)
  • Aligned with Office of Strategic Communications at NASA Headquarters
  • XA responsible for oversight and evaluation of the Concessioner’s performance

• A copy of the current concession agreement can be obtained at: http://www.nasa.gov/centers/kennedy/about/foia/delaware-north_index.html
OVERALL OBJECTIVES

• Build on the current experience and success
• Maintain and protect long-term financial sustainability
• Tell the past, present and future NASA story in an engaging manner
• Protect and preserve the legacy of NASA’s role in space exploration
• Exceed visitors’ expectations
• Maintain the lowest possible cost to visitors
• Recognize and meet the expectations of a diverse audience
• Create a focused and fulfilling one-day experience
BENCHMARKING

- Newseum, Washington, D.C.
- Maryland Science Center, Baltimore MD
- Gettysburg Historic Battlefield, Gettysburg, PA
- U.S. Capitol Visitor Center, Washington, D.C.
- International Spy Museum, Washington, D.C.
- Mount Vernon Estate and Gardens, Mount Vernon, VA
- Udvar-Hazy Center, Washington, D.C.
- NASA Visitor Centers
Important points that have been repeated to us by industry sources:

- All benchmarking locations indicated museums must focus on the story – it is the foundation.

- KSCVC is in a tough and competitive market (e.g., financial challenges, visitor expectations and perceptions).

- Generational diversity poses educational challenges.
POINTS OF EMPHASIS

• Story Telling – Integrating the account of America’s space exploration - past, present and future

• Education – Creating meaningful, engaging, and inspiring programs that invite further discovery

• Collection Management – Preserving, exhibiting and interpreting the KSCVC collections

• Sustainability – Ensuring the long-term financial viability and success
SAFETY

• NASA and KSC has safety as their core value
• OSHA Volunteer Protection Program (VPP) site
• High expectations for Concessioner
• Protect employees and the public
• Diverse, multi-lingual visitor base
• Access to KSC with significant space hardware
Lisa Malone
KSC External Relations Director
Overview of External Relations Directorate
In the beginning.........
Today...KSCVC is a tourist destination
Pam Steel is the COTR and Chris Pino is the Contracting Officer for the KSC Visitor Complex Concession Agreement.
Overview of the KSC Visitor Complex
SUMMARY OF KSCVC OPERATIONS

Visitor experience includes bus tours of Kennedy Space Center, IMAX films, exhibits, education programs, veteran Astronaut briefings, retail sales and food services

Main Campus

- Entrance Lobby;
- Early Space Exploration/Debus Conference Facility;
- Rocket Garden;
- Nature and Technology;
- Play Dome;
- Exploration Live (new December 2009);
- Astronaut Encounter;
- Robot Scouts;
- IMAX Galleries I and II (e.g., NASA Art Gallery, Hubble Space Telescope);
- Shuttle Launch Experience;
- Shuttle Explorer;
- Launch Status Center

Other Locations

- Apollo Saturn V Center;
- LC 39 Observation Gantry;
- International Space Station Center and Visitor Viewing Gallery;
- Blockhouse 5/6 Complex – Cape Canaveral Air Force Station;
- Astronaut Hall of Fame
  - Education Programs
## Souvenir Sales

<table>
<thead>
<tr>
<th>Retail Venue Name</th>
<th>Location</th>
</tr>
</thead>
<tbody>
<tr>
<td>Space Shop I</td>
<td>Main Campus in NASA Central Plaza</td>
</tr>
<tr>
<td>Space Shop II</td>
<td>Main Campus in exit corridor</td>
</tr>
<tr>
<td>Shuttle Plaza Gift Shop</td>
<td>Shuttle Launch Experience</td>
</tr>
<tr>
<td>The Right Stuff</td>
<td>Apollo Saturn V Center (ASVC)</td>
</tr>
<tr>
<td>LC 39 Gantry Gift Shop</td>
<td>Launch Complex 39 Observation Gantry</td>
</tr>
<tr>
<td>Astronaut Hall of Fame Store</td>
<td>Astronaut Hall of Fame (AHOF)</td>
</tr>
<tr>
<td>Vending Kiosk</td>
<td>Main Campus Ticket Plaza</td>
</tr>
<tr>
<td>Central Receiving Warehouse</td>
<td></td>
</tr>
<tr>
<td>Concourses A &amp; B Retail Stores</td>
<td>Orlando International Airport (OIA)</td>
</tr>
</tbody>
</table>
Primary Food Service Venues

- Orbit Café
- Milky Way Parlor
- G-Force Grill
- Crew Member Cafeteria
- Debus Conference Facility
- IMAX Theatre Concession Stand
- Launch Complex-39 Observation Gantry Snack Pad
- Apollo/Saturn V Center – Moon Rock Café
- Food Commissary Warehouse/receiving/storage areas
SUMMARY OF KSCVC OPERATIONS

Transportation

- Concessioner performs maintenance in-house and facilities include bus wash, lifts, fueling tanks

- Fleet of 44 MCI buses – all ADA compliant

- Buses used primarily on-site for tour transportation

- Service vehicles
  - 28 Trucks, Vans, SUV's
  - 4 Tram, Tram Cars
  - 42 Golf Carts & multiple fork lifts
Notable development over the past 15 years at KSCVC

- Shuttle Explorer/Gantry – Apr 1995
- Apollo/Saturn V Center (ASVC) – Dec 1996
- Tour Stops (LC39 Gantry, ISSC) – Dec 1997
- External Tanks/SRBs – Aug 1997
- Robot Scouts – Apr 1999
- Early Space Exploration & Debus/Entrance Ticket Plaza – Nov/Dec 1999
- New Millennium/Single Gate Fee – Mar/Apr 2000
- Special Interest Tours – Apr 1999/ Oct 2000
- Entrance Magnetometers – Sep 2001
- Astronaut Hall of Fame (AHOF) – Dec 2002
- Orlando International Airport Stores – Jun 2003(B)/Sep 2004(A)
Notable development over the past 15 years at KSCVC

- Food Commissary – Sep 2006
- Restructure of Gate Fee – Dec 2006
- Shuttle Launch Experience (SLE) – May 2007
- Shuttle Wing of Astronaut Hall of Fame – May 2008
- Renovation of Debus – July 2008
- Major Renovation of Orbit Café – Dec 2008
- Minor Renovation of Moon Rock Café – June 2009
- Artifact Warehouse – July 6, 2009
- ASVC Treasures Gallery/Lunar Landing Show Renovation – July 16, 2009
- Constellation Exhibit (in progress) – targeted for Nov 2009
MASTER PLAN - KSCVC

• Create a Post-Space Shuttle KSC Tour Experience

• Acquire, Interpret, and Preserve a Real Flown Space Shuttle

• Relocate the Astronaut Hall of Fame (AHOF) and create an Early Space Museum

• Enhance KSCVC Education Programs
SPECIAL TOPICS

- Advance live interpretation and initiate a docent program
- Improve curatorial expertise and advance the professional artifact management program
- Drive the customer satisfaction program based on data analysis
- Create a Customer Service Call Center
- Create a comprehensive maintenance program
- Improve the quality surveillance system
- Establish automated reporting system for contract deliverables
- Generate foundation and sponsorship support of educational activities and workshops for teachers and students to foster increased national focus on teaching and learning science, technology, engineering, and mathematics
- Integrate and coordinate story-telling throughout all aspects of the KSCVC
- Drive the customer satisfaction program based on data analysis
- Validate master plans/development with customer feedback and market research analysis
Chris Pino
Contracting Officer
Overview of the Procurement Process
Anticipated Period of Performance

• The current concession agreement ends April 30, 2010

• The basic anticipated performance period is 10 years, 5/1/10–4/30/20, with the following options to extend:
  • One five-year option, and
  • Five one-year options

• Total anticipated performance period (with options) is May 1, 2010 through April 30, 2030
CURRENT CONCESSION AGREEMENT

KSC Visitor Complex Concession Agreement

- **Purpose:** Commercial Operation of the KSC Visitors Complex
- **Vehicle:** Concession Agreement with Performance Fee
- **Term:** 5/1/95 through 4/30/10
- **Summary of Agreement:**
  - KSCVC is self-sustaining through visitor revenues (non-appropriated funds). Initially, access to the VC main campus was free and tours and other services were paid for a la carte. An admission fee, including tours and other services, was first charged in 2000.
  - Some government-provided services (services and utilities) are reimbursed under the agreement.
  - NASA retains oversight for development, operations and maintenance (e.g., key personnel, use of Capital Expense funds, pricing, programmatic content, marketing, operating hours, alliances, etc.).
  - A portion of visitor revenues are reinvested into capital improvements and programmatic upgrades under a “trust account” arrangement.
  - Concessioner may buy property and lease property under the concession agreement, but title to property transfers to the government.
DRAFT REQUEST FOR PROPOSALS

KSC Visitor Complex Concession Agreement

- RFP Components:
  - Introduction with general information
  - Instructions to Offerors including Cost, Staffing and Relevant Experience and Past Performance forms
  - Evaluation of Offers and Award of Agreement
  - Model Concession Agreement
    - Solicitation, Offer and Award Summary Form
    - Statement of Work with Attachments and Appendices
    - Special Provisions
    - General Provisions
  - Exhibits
KSC Public Visitor Program (PVP) Vision Statement
To tell the NASA Story and to inspire all people to support the exploration of space.

KSC PVP Mission Objectives
To provide visitors with:
- A high-quality, one-day, immersive KSC visitor experience that is educational, entertaining, and generates an enthusiasm to share what they learned with others;
- An understanding of how and why America explores space;
- An appreciation of the benefits derived from the activities of the past and the opportunities of the future;
- A sense of excitement for space exploration and an awareness of the importance of the space program in our national and global society, and
- A strong sense of value received for the cost of the experience

SOW Content
- 1.0 Program Management
- 2.0 Protective Services and Compliance
- 3.0 Public Engagement
- 4.0 Guest Services
- 5.0 General Maintenance
PROPOSAL CONTENT

Executive Summary

- Overview and aid to provide insight
- Shall represent only data that is included elsewhere

Mission Suitability

- Two Volumes – Management and Technical
- Staffing Volume used as source data to aid in the evaluation

Financial

- Encompass all income and costs in base period only
- Unlimited page count but must include all cost forms

Relevant Experience and Past Performance

- Offerors (prime and major partners) solicit references using prescribed questionnaire

Model Concession Agreement

- Acceptance of terms and agreements
# EVALUATION FACTORS

## Mission Suitability Factor (MS)

<table>
<thead>
<tr>
<th>Management</th>
<th>Technical</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Public Engagement (M-1) (350 pts.)</td>
<td>• Guest Services (T-1) (200 pts.)</td>
</tr>
<tr>
<td>• Content Development</td>
<td>• Tour Ops</td>
</tr>
<tr>
<td>• Education</td>
<td>• Ticket Sales</td>
</tr>
<tr>
<td>• Collection Management</td>
<td>• Food</td>
</tr>
<tr>
<td>• Master Planning</td>
<td>• Retail</td>
</tr>
<tr>
<td>• Management Approach (M-2) (250 pts.)</td>
<td>• Operations (T-2) (200 pts.)</td>
</tr>
<tr>
<td>• Management Programs</td>
<td>• Protective Services</td>
</tr>
<tr>
<td>• Management Systems</td>
<td>• Safety</td>
</tr>
<tr>
<td>• Organization</td>
<td>• Maintenance</td>
</tr>
<tr>
<td>• Project Planning</td>
<td>• Transition/Phase-in</td>
</tr>
</tbody>
</table>

## Financial Factor (FF)

- **Financial Approach**
  - Soundness
  - Attendance
  - Pricing
  - Operational Viability

- **Consideration**
  - Variable Contribution %
  - Fixed Contribution %
  - Investment
  - Loans

## Relevant Experience and Past Performance Factor (REPP)

- **Relevant, Current, and Comparable Experience**
- **Quality of Relevant, Current, and Comparable Experience**
- **Relationship Management**
  - Info sharing
  - Communication
  - Cooperation
  - Conflict

The three evaluation factors, Mission Suitability (MS), Financial (FF), and Relevant Experience and Past Performance (REPP), are approximately equal in importance.
KSCVC Trust Funds - 2008

Surcharges
- CIA
- TIA
- $9.5M

Use Rights
- Transportation
- Exhibits
- Facilities
- $10.3M

Profit Split
- SIA
- $2.3M

Loan Retirement
- $8.1M

Redevelopment and Maintenance
- $14M

$22.1M
1994 RFP had the following Trust Account structure:

- Capital Improvement Account
- Theater Improvement Account
- Concessioner Capital Investment (if any)
- Service Improvement Account
- Apollo/Saturn V Project Construction Fund
- Obligations to the NASA Exchange
- Assumption of Obligations (IMAX Master Lease Agreement)

Accounts were funded from:

- Fixed surcharges on tour tickets and IMAX tickets
- Variable percentage of residual revenue excluding surcharges (i.e., revenue remaining after all expenses paid)

Performance Fee Evaluation used to determine Concessioner’s profit
## FINANCIAL ARRANGEMENTS – TODAY

### Fund

<table>
<thead>
<tr>
<th>Capital Improvement Account (CIA)</th>
<th>Sources of Revenue</th>
<th>Uses</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Percentage of ticket sales revenue</td>
<td>Paid off Apollo/Saturn V Facility</td>
</tr>
<tr>
<td></td>
<td>Various percentages of the different types of admissions and ticket sales</td>
<td>Currently committed to Shuttle Launch Experience loan until paid off (~2014)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Theater Improvement Account (TIA)</th>
<th>Sources of Revenue</th>
<th>Uses</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$1.00 per general admission ticket; $2.50 for Annual Pass</td>
<td>Repair and upgrade of theaters</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Also committed in 2006 to Shuttle Launch Experience loan in case of insufficient CIA.</td>
</tr>
</tbody>
</table>
## FINANCIAL ARRANGEMENTS – TODAY

### KSC Visitor Complex Concession Agreement

<table>
<thead>
<tr>
<th>Fund</th>
<th>Sources of Revenue</th>
<th>Uses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rights reported as &quot;operating expenses&quot; on the Profit &amp; Loss statement</td>
<td>Since award of the concession agreement additional surcharges have been created as pricing structure has evolved and other revenue activities created. These surcharges also contribute to the funds as indicated.</td>
<td>Funds currently used for new requirements identified jointly by NASA and the concessioner. Facilities improvement projects</td>
</tr>
<tr>
<td>1. Facilities Fund</td>
<td></td>
<td>Exhibit improvement projects Fleet replacement</td>
</tr>
</tbody>
</table>
After all of the above is deposited into Trust Accounts plus Concessioners operating costs are covered, "residual revenue" is then split between the Service Improvement Account and Concessioners Award Fee Pool (amount eligible to earn).

<table>
<thead>
<tr>
<th>Fund</th>
<th>Sources of Revenue</th>
<th>Uses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Improvement Account (SIA)</td>
<td>Variable based on overall revenue from all sources of the KSCVC operation</td>
<td>KSCVC projects identified by NASA/concessioner (can be facility, exhibit, other requirements).</td>
</tr>
<tr>
<td></td>
<td>Any unearned performance/award fee transferred to the Service Improvement Account</td>
<td></td>
</tr>
</tbody>
</table>
# FINANCIAL ARRANGEMENTS – RFP

<table>
<thead>
<tr>
<th>Fund</th>
<th>Sources of Revenue</th>
<th>Uses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Improvement Account (CIA)</td>
<td>Variable amount based on a percentage of total revenue</td>
<td>Shuttle Launch Experience loan until paid off (~2014)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Capital Improvements</td>
</tr>
<tr>
<td>General Improvement Account (GIA)</td>
<td>Fixed dollar annual Concessioner contribution not linked to sales. Annual amount increases based on the Consumer Price Index.</td>
<td>Replacement, renovation, upgrade, and general improvement of existing facilities, support infrastructure, exhibits, displays, and audio-visual equipment, development of education programs, and such other capital improvement and program improvement projects</td>
</tr>
<tr>
<td></td>
<td>Any unearned Performance Award Fee</td>
<td></td>
</tr>
<tr>
<td>Transportation Account (TA)</td>
<td>Fixed dollar annual Concessioner contributions not linked to sales. Annual amount increases based on Consumer Price Index.</td>
<td>Bus Fleet replacement</td>
</tr>
</tbody>
</table>
## Unique Expenses

### KSC Visitor Complex Concession Agreement

<table>
<thead>
<tr>
<th>Name</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>NASA Exchange Fund</td>
<td>Contribution to NASA KSC Exchange for KSCVC exclusive right for retail sales at Apollo/Saturn V facility</td>
</tr>
<tr>
<td>Astronaut Scholarship Foundation</td>
<td>Annual fixed payment to support ASF Mission</td>
</tr>
<tr>
<td>Cape Canaveral Air Force Missile Museum</td>
<td>Fixed amount per visitor on the “Cape Canaveral Then and Now” Tour</td>
</tr>
</tbody>
</table>
Performance Fee Evaluation

The total Performance Fee earned by the Concessioner shall be determined annually based on evaluation of the Concessioner performance and accomplishments.

- Subjective evaluation of evaluation criteria (e.g., timeliness, quality, efficiency)
- Areas of Emphasis

The Concessioner will earn exactly 20 percent of the available performance fee for any evaluation period when the numerical score is 60 or below, or if the circumstances described in the following clause are invoked: MAJOR BREACH OF SAFETY OR SECURITY
Performance Fee Example

The base for the Performance Fee is the Concessioner’s residual revenue, which is the amount equal to the portion of revenue remaining after all operating expenses and obligations to the Trust Accounts have been satisfied.

<table>
<thead>
<tr>
<th>Period</th>
<th>Total Available Fee Pool</th>
<th>Numerical Score</th>
<th>Total Fee Earned by Concessioner</th>
<th>Unearned Fee to be Transferred to GIA</th>
</tr>
</thead>
<tbody>
<tr>
<td>Example 1</td>
<td>$5,000,000</td>
<td>95</td>
<td>$4,750,000</td>
<td>$250,000</td>
</tr>
<tr>
<td>Example 2</td>
<td>$5,000,000</td>
<td>60 or below</td>
<td>$1,000,000</td>
<td>$4,000,000</td>
</tr>
</tbody>
</table>
FINANCIAL ARRANGEMENTS - RFP

2010 RFP contains the following Trust Account structure:

- Capital Improvement Account (CIA)
- General Improvement Account (GIA)
- Transportation Account (TA)
- Concessioner Capital Investment (if any)
- Shuttle Launch Experience Loan
- Assumption of Obligations (NASA Exchange, ASF, CCAFS Museum)

Accounts funded from:

- Variable percentage of total revenue
- Fixed Concessioner contribution not linked to sales; increases based on the Consumer Price Index

Other Considerations - As indicated in Article 4

Performance Fee Arrangements
The Agreement will contain the proper Safety and Health clauses:
- 1852.223-70, Safety and Health
- 1852.223-73, Safety and Health Plan (must be submitted with proposal)
- 1852.223-75, Major Breach of Safety or Security

Safety and Sanitation will be evaluated.

Safety and Sanitation will be part of the Award Fee criteria.

Hazard Analysis and Critical Control Point (HACCP) system principles apply to food service sanitation.
## MILESTONES

<table>
<thead>
<tr>
<th>Task</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Release Draft RFP</td>
<td>July 2, 2009</td>
</tr>
<tr>
<td>Industry Day</td>
<td>July 13, 2009</td>
</tr>
<tr>
<td>Release Final RFP</td>
<td>August 24, 2009 <em>(tentative target date)</em></td>
</tr>
<tr>
<td>REPP Submissions Due</td>
<td>RFP Release plus 30 calendar days</td>
</tr>
<tr>
<td>MS and Cost Proposals Due</td>
<td>RFP Release plus 60 calendar days</td>
</tr>
<tr>
<td>Award, Begin Phase-in Period</td>
<td>March 2010</td>
</tr>
<tr>
<td>New Contract Start Date</td>
<td>May 1, 2010</td>
</tr>
</tbody>
</table>
REQUESTED INDUSTRY INPUT

- Proposed innovations, improvements and enhancements to the stated requirements
- Items that are unclear, ambiguous, or otherwise warrant additional information or clarification
- Potential impediments to full and open competition or innovative proposals and approaches
- Perceived risk issues associated with the performance of the work
- Business concerns such as financial risks, insurance or indemnification
- Proposed financial arrangements for determining trust account contributions as described in the Schedule of Articles 4 and 5 of the DRFP
  - Opinion whether a single percentage of total revenue, as currently specified in Article 5.4.1, is the preferable method of designating funds for the variable contribution to the Capital Improvement Account, or whether varying percentages of ticketed activities, retail sales, food sales, and catering would provide the best method for funding the Capital Improvement Account.
CONCLUSION

• Please submit questions and comments in writing
• Continue to check website for updates

Thanks for coming!

Chris Pino
Mail Code VICR/SEB1
Kennedy Space Center, FL 32899
321-867-8338
Chris.pino-1@nasa.gov
INDUSTRY DAY SCHEDULE

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