

Agency IT Investment Portfolio  
Exhibit 53 Nuclear Regulatory Commission

Ex 2

2004 UPI	2005 UPI	Investment Title	Investment Description	Total Investment			Percentage Financial	Homeland DME Security Priority Identifier	Steady State					
				PY	CY	BY			PY	CY	BY	PY	CY	BY
		429-00-00-00-00-0000-00-000-000	Agency Total IT Investment Part 1. IT Systems by Mission Area	68.67	76.05	79.84			7.44	12.3	12.29	61.23	63.75	67.55
		429-00-01-00-00-0000-00-000-000	Mission Area 1: Financial Management	37.67	44.44	45.84			7.01	11.72	11.86	30.66	32.72	33.98
		429-00-01-01-00-0000-00-000-000		4.06	5.73	6.45			0.95	1.03	2.17	3.11	4.7	4.28
		429-00-01-01-01-2015-00-403-132	Human Resource Management System (HRMS)/ ePayroll Participant	1.87	2.62	3.26	4		0.83	0.42	1.48	1.04	2.2	1.78
		429-00-01-01-01-2025-00-307-117	Fees Systems	0.69	1.11	1.42	2		0.12	0.24	0.55	0.57	0.87	0.87

The NRC is participating in multiagency eGov efficiency increases. The HRMS-ePayroll IT investment fully aligns with the President's e-Gov Initiative of ePayroll. The payroll and human resource processing segments are transitioning to the Department of Interior's National Business Center (DOI NBC) in 2003. The time and labor segment will be transitioning to DOI NBC in the near future. This project was submitted in prior fiscal years as Starfire, the Agencywide Financial and Resource Management System. As discussed in the FY 2003 OMB 300, the Starfire system was downsized, and we are now focusing on individual components of the original project.

The NRC is mandated by Federal regulation to recover a major portion of its annual budget. In order to achieve this requirement, fees are assessed in accordance with the License Fee Management Program for annual licensing activities and various services which include new licensing approvals, licensing amendments, topical reports, and reactor inspections. The Fees Systems provide an automated method of implementing this major Agency Program. Management reports and invoices are produced by this system which are used by Headquarters Program and Support Offices, as well as the four regional offices.

Information in this record was deleted in accordance with the Freedom of Information Act, exemptions 2  
FOIA-2004-167

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				PY	CY				PY	CY	BY			
		429-00-01-01-01-2030-00-307-117	Cost Accounting System  This project was submitted in prior fiscal years as part of the Starfire Agencywide Financial and Resource Management System and as part of the Human Resource Management System (HRMS). The Starfire Agencywide system was downsized, and we are now focusing on individual components of the original project.	0.87	0.68	0.68	1		0	0	0	0.87	0.68	0.68
		429-00-01-01-02-1030-00-304-101	Financial Management Programmatic Support  Includes financial management systems that ensure the agency's budget is formulated consistently with applicable OMB guidance and the agency's budget is executed consistently with budget formulation. The systems track funds for the agency and present budgeted vs. actual information; formulate the agency's budget for salaries and benefits and the agency's Full Time Equivalency (FTE) for up to five years, and track/project expenditures in the budget execution year; provide information required to track funds availability and allocate funds to allottees and to offices; reprogram funds; fulfill reporting requirements to management, OMB and Congressional committees; and maintain proper administrative control of funds. The Federal Financial System (FFS) is in the steady state (control) phase of the CPIC. The FFS serves as the core accounting system for the NRC. The NRC contracts for accounting system services from the Department of Interior, National Business Center (DOI/NBC) through a cross-servicing, interagency agreement. The FFS allows NRC to comply substantially with Federal financial system requirements, the standard general ledger at the transaction level, and reporting objectives established for the Federal Government.	0.15	0.54	0.27	0		0	0.37	0.14	0.15	0.17	0.13
429-00-01-01-01-2020-	429-00-01-01-02-2020-00-402-124	Federal Financial System		0.48	0.78	0.82	1		0	0	0	0.48	0.78	0.82
	429-00-01-02-00-0000-00-000-000	Mission Area 2: Management & Support		16.55	19.38	19.65			0.87	1.97	1.71	15.68	17.41	17.94

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		<p>The agency system used to electronically store and retrieve, distribute, disseminate to the public, and file NRC's official records. It is a client-server architecture, designed to electronically manage most NRC official. Relevant documents are replicated to a FileNET library outside the NRC firewall so the NRC's documentary material related to the Yucca Mountain high-level waste repository is available electronically via the Licensing Support Network. The ADAMS 5.0 Software Upgrade will examine native vendor COTS features, to determine if already developed custom code can be replaced, and to determine the suitability of replacing the existing architecture with web-based architecture.</p>											
	429-00-01-02-01-1010-00-404-141	<p>Agencywide Documents Access and Management System (ADAMS)</p>	7.04	7.82	9.22	12		0	0	0.36	7.04	7.82	8.86
	429-00-02-06-01-1018-01-429-00-01-02-02-2018-00-404-138	<p>Business Services and Compliance Support</p> <p>Ensures integrity and security of agency application systems and associated vendor products; central configuration management (CCM) library gatekeeper and reporting activities, development of procedures, standards and updates to the SDLCMM, serves as CCB Secretary, and maintains the paper library of application system products. It covers CCM support of all systems maintained by the M&amp;O contractor; all SDLCM materials and user support; and limited funds for project management tools. It covers costs to transition to a new CISSCO II contract; funds to operate and manage the new contract; and funds for special planning and testing tasks.</p>	5.22	5.56	5.52	7		0	0	0	5.22	5.56	5.52



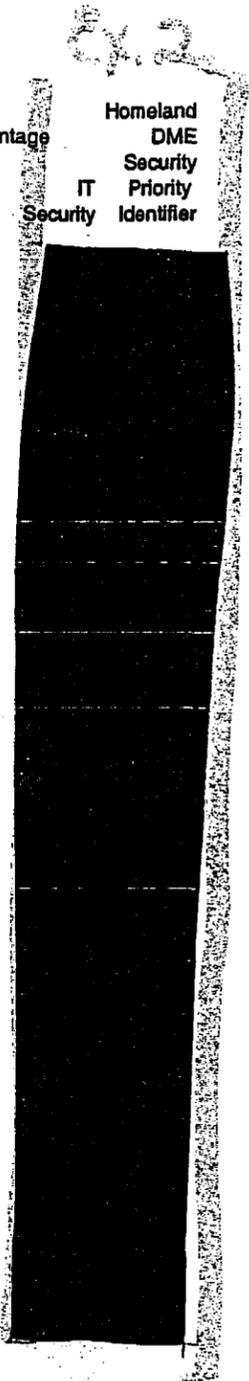
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				PY	CY	BY	Financial	IT Security		PY	CY	BY			
		429-00-01-02-02-2050-00-404-142	<p>Data Information Support Systems</p> <p>Supports development and implementation of a new web-based Public Meeting Notice System that will increase public confidence by providing users with links to other parts of NRC web, and the ability to query the system while supporting the Commission's new requirement for enhancing public participation in NRC meetings. This also supports maintenance of InForms, a collection of NRC forms on the agency's network, the Freedom of Information Act (FOIA) system that provides for the agency's collection, maintenance, and disclosure of public and personal information, and the Archival Facility Account System that tracks official NRC records held offsite.</p> <p>Provides IT support to improve the efficiency and effectiveness of multiple agency administrative functions. Includes participation and coordination with the e-Rulemaking and e-Procurement initiatives, which allow contract documents to be digitally accepted and signed, and will allow for an Intranet version of rulemaking within the NRC. The Personnel Security System and the New Property and Supply System will provide the NRC with more user-friendly screens, ability to tailor forms and reports, and reduce time needed for system administration. The CISSCO-II maintenance contract includes all modules of the Service Request, Contract File Room Support, Space Planning System, and media streaming contract.</p>	0.25	0.21	0.3	0	0		0.04	0	0.08	0.21	0.21	0.22
		429-00-01-02-02-2055-00-401-119	Administrative Systems Support	0.88	2.47	1.07	1	1		0.35	1.37	0.24	0.53	1.1	0.82



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2004 UPI	2005 UPI		PY	CY	BY	Financial	IT Security		PY	CY	BY	PY	CY	BY
		Supports multiple human resources systems. NRCareers, a web-enabled system, supports on-line vacancy creation and application process, interfaces to required web sites, and automated rating process. Strategic Workforce Planning System provides tools for NRC staff to rate their proficiencies in critical skills and knowledge areas and is a strategic human capital management and workforce planning repository. Learning Management System tracks registration information, enrollment, course and session cataloging, and employee training records and qualification programs. Case Tracking Tool will support labor and employee relations by developing a secure, automated way to collect information on certain employee or group actions and activities.												
	429-00-01-02-02-2060-00-403-131	Workforce Support Systems	0.17	0.89	1.01	1			0.1	0.48	0.85	0.07	0.41	0.16
	429-00-01-02-02-2065-00-404-139	M&S Programmatic IT Support	1.13	0.77	0.83	1			0.01	0.02	0.02	1.12	0.75	0.81
	429-00-01-02-02-2070-00-305-109	M&S Web Support	1.86	1.66	1.71	2			0.37	0.1	0.16	1.49	1.56	1.55
	429-00-01-03-00-0000-00-000-000	Mission Area 3: Nuclear Reactors	9.81	10.61	10.08				1.9	3.39	2.46	7.91	7.22	7.62



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2004 UPI	2005 UPI		PY	CY	BY	Financial		IT Security	PY	CY	BY	PY	CY
429-00-01-03-01-2000-C	429-00-01-03-01-2000-00-301-093	Reactor Program System	1.02	1.05	1.05	1		0	0	0	1.02	1.05	1.05
	429-00-01-03-01-2005-00-104-008	Incident Response System	3.36	3.15	2.84	4		1.1	1.84	2	2.26	1.31	0.84
	429-00-01-03-02-3005-00-204-077	Enforcement Tracking Systems	0.05	0.07	0.08	0		0	0	0	0.05	0.07	0.08



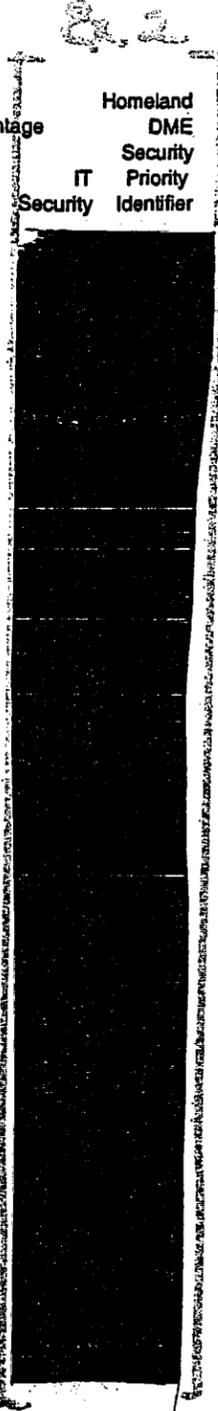
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				PY	CY	BY	Financial		IT Security	PY	CY	BY	PY	CY	BY
		429-00-01-03-02-3010-00-404-136	High Performance Computing	Provides for the purchase of software and hardware to maintain the efficiency and effectiveness of the RES High Performance Computing System (HPCS), which are used for developing thermal-hydraulic computer codes and lengthy computations for reactor system thermal-hydraulic, structural, and risk assessment analyses in support of regulatory decision-making. Support software is updated, through purchase or annual licensing, to maintain HPCS reliability and performance updated to make use of improved computer technology, such as Linux-based computational clusters to enhance the accuracy and speed of calculations, and to provide the basis for regulatory decision-making earlier.	0.33	0.44	0.38	0		0.02	0.04	0.03	0.31	0.4	0.35
		429-00-01-03-02-3020-00-104-010	Agency Emergency Planning & Response Systems	Supports agency emergency planning and response systems. Includes the Radiological Assessment System for Consequence Analysis contract, which provides programming to update code to correct or improve calculations; technical assistance on Operations Center mapping and meteorology capabilities; and keeps protective measures Team procedures up-to-date. The Radioactive Dispersal Device models the dispersion of radioactive materials from a bomb. The Operations Center Circadian Lighting System reduces staff fatigue. Iridium system satellite phones are used if terrestrial based systems are unavailable (i.e. following a natural disaster). National Warning System and Switched Redirect Service links to the FEMA nationwide warning system. Resources also support the investigation and planning of the viability of a secure network and document management system to electronically transmit classified information and manage classified documents efficiently and effectively.	0.6	1.14	1.55	2		0.45	0.29	0.22	0.15	0.85	1.33



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	429-00-01-03-02-3025-00-409-203	Protected Web Server	0.09	0.01	0.03	0		0.09	0.01	0.03	0	0	0
	429-00-01-03-02-3030-00-204-077	Office of Investigations Management Information System (OIMIS)	0.17	0.18	0.2	0		0.03	0.03	0.05	0.14	0.15	0.15
	429-00-01-03-02-3035-00-403-133	Technical Training Center Simulators	0.78	0.83	0.84	1		0	0	0	0.78	0.83	0.84



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2004 UPI	2005 UPI		PY	CY	BY	Financial	IT Security		PY	CY	BY	PY	CY	BY
	429-00-01-03-02-3040-00-404-138	Nuclear Reactor Regulation Operations Support	1.51	0.92	1.26	2		0	0	0	1.51	0.92	1.26	
	429-00-01-03-02-3045-00-404-139	Reactor Programmatic IT Support	1.36	2.32	1.29	2		0.12	1.15	0.09	1.24	1.17	1.2	
	429-00-01-03-02-3050-00-305-109	Reactor Web Support Mission Area 4: Nuclear	0.54	0.5	0.56	1		0.09	0.03	0.04	0.45	0.47	0.52	
	429-00-01-04-00-0000-00-000-000	Materials	3.28	4.71	4.9			2.02	3.32	2.97	1.26	1.39	1.93	
	429-00-01-04-01-1000-00-204-079	License Tracking System (LTS)	1.53	1.72	1.71	2		1.4	1.07	1.08	0.13	0.65	0.63	



Investment covers the maintenance, operational, analytical, functional, and programmatic support for all of the Office of Nuclear Reactor Regulation's non-major IT investments. These include the Operator Licensee Tracking System (OLTS), the Allegations Management System (AMS), Reactor Operating Events (ROE), Human Factors Information System (HFIS), Geographical, Environmental & Siting Information System (GEN&SIS) and many very small IT investments. Most of these IT investments are supported by the performance-based CISSCO contract, but some are supported by DOE National Laboratories, software vendors and other contracts.

Investment covers the maintenance, operational, analytical, functional, and programmatic support for all Reactor programmatic IT support. Additionally, resources support IT hardware and software purchases such as laptop computers, and software programs. Provides for support to develop and maintain internal and external program office websites to improve communication across the offices and to reduce the burden of hard copy distribution of announcements and other information of broad importance.

The Licensing Tracking System (LTS) is used to manage the licensing and inspection of medical, academic, and industrial uses of nuclear materials, and is critical to our ability to carry out our responsibility as an independent regulatory agency. The NRC is in the planning and analysis phase of replacing this system. The new LTS will address functionality gaps and serve as a foundation for other related systems. This supports the Materials Users Licensing and Inspection Program.

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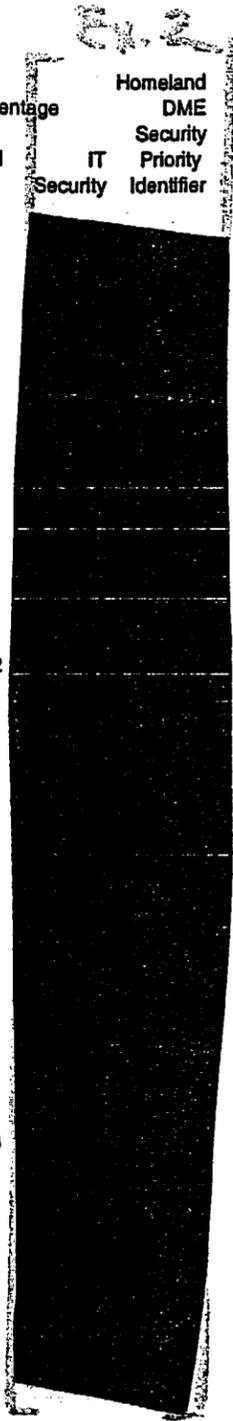
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2004 UPI	2005 UPI		PY	CY	BY	Financial	IT Security		PY	CY	BY	PY	CY	BY
429-00-01-04-01-1005-C	429-00-01-04-01-1005-00-204-079	General License Tracking System (GLTS)	0.73	0.19	0.19	0		0	0	0	0.73	0.19	0.19	
429-00-01-04-01-1010-C	429-00-01-04-01-1010-00-204-079	National Source Tracking System (NSTS)	0	1.75	1.39	2		0	1.75	1.18	0	0	0.21	
429-00-01-05-02-4000-00-404-139		Materials Programmatic IT Resources	0.81	0.71	1.1	1		0.59	0.48	0.63	0.22	0.23	0.47	
429-00-01-05-02-4005-00-305-109		Materials Web Support	0.21	0.34	0.51	1		0.03	0.02	0.08	0.18	0.32	0.43	
429-00-01-05-00-0000-00-000-000		Mission Area 5: Nuclear Waste Program	3.97	4.01	4.76			1.27	2.01	2.55	2.7	2	2.21	



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2004 UPI	2005 UPI		PY	CY	BY	Financial		IT	PY	CY	BY	PY	CY
429-00-01-05-01-1000-C	429-00-01-05-01-1000-00-116-051	Licensing Support Network (LSN)	1.7	1.37	1.53	2		0.7	0.28	0.55	1	1.09	0.98
429-00-01-05-01-1005-C	429-00-01-05-01-1005-00-116-051	Digital Data Management System (DDMS)	0.57	1.63	2.7	3		0.57	1.63	2	0	0	0.7



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429-00-01-05-01-1010-C	429-00-01-05-02-1010-00-108-025	Computer Risk Assessment and Data Analysis Lab	The Computerized Risk Assessment and Data Analysis Lab (CRADAL) provides high performance computer equipment, associated software, and technical expertise to support NRC licensing staff. It provides analytical tools needed to conduct licensing reviews associated with the proposed High Level Waste Repository at Yucca Mountain, Nevada and reviews of licensing activities associated with proposals to decommission nuclear reactors and nuclear materials facilities. Supports the HLW and Decommissioning programs. This supports the Contract Status Tracking System, which is currently used to provide support to project managers in tracking financial aspects of contract management, and is currently evaluating alternatives to meet this requirement and plans no further investment in this system. It also supports the Labor Cost Management System project, which monitors labor costs to establish an automated system that provides labor cost management information, aggregated at varying levels, in a user-friendly format.	0.79	0.49	0.24	0		0	0	0	0.79	0.49	0.24
429-00-01-05-01-1015-C	429-00-01-05-02-1015-00-304-105	Nuclear Waste Program Administration Systems	Programmatic IT Support for the Nuclear Waste Safety Arena includes the following components: Non-supervisory IT overhead, Monk & McBend Software Maintenance Telephone service to High Level Waste on-site representatives, and Division of Waste Management Video-conferencing.	0.26	0.12	0.02	0		0	0.1	0	0.26	0.02	0.02
429-00-01-05-02-5000-00-404-139		Waste Programmatic IT Resources Part 2. IT Infrastructure and Office Automation		0.65	0.4	0.27	0		0	0	0	0.65	0.4	0.27
429-00-02-00-00-0000-00-000-000				29.64	29.69	32.08			0.43	0.58	0.43	29.21	29.11	31.65



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			Comprised of eight components, Infrastructure Services and Seat Management Support; Systems Administration Support; Computer Facilities Operations; Federal Technology Services (FTS) 2001; Washington Interagency Telecommunications System (WITS) 2001; Data/Voice Services, Support and Maintenance; Electronic Information Exchange, and Applications Support. These components provide infrastructure services and support to employees and contractors at NRC, four regional, and 72 remote offices. The infrastructure program is mostly outsourced, with the majority of the FTE focused on project management and oversight. Through outsourcing, the NRC is better able to leverage organization/industry resources, acquiring greater breadth and depth of experience and resources.	29.64	29.69	32.08	40		0.43	0.58	0.43	29.21	29.11	31.65	
429-00-02-06-01-1012-C	429-00-02-06-01-1012-00-404-139	Infrastructure Services & Support		1.36	1.92	1.92			0	0	0	1.36	1.92	1.92	
	429-00-03-00-00-0000-00-000-000	Part 3. Enterprise Architecture and Planning													
429-00-03-07-02-1000-C	429-00-03-07-02-7000-00-304-103	Enterprise Architecture	Funds used to maintain the currency of EA artifacts such as the Enterprise Model, TRM and Tech Plan. Technology Assessment funds will be used to satisfy the many requests from NRC Offices and the Regions each year for review and purchase of hardware and software.	0.45	0.53	0.61	1		0	0	0	0.45	0.53	0.61	
429-00-03-07-02-1000-C	429-00-03-07-02-7005-00-404-139	Technical Assessment	Provides support for Capital Planning and Investment Control process, and also provides for support of agency reporting of IT resources.	0.62	1.02	0.93	1		0	0	0	0.62	1.02	0.93	
429-00-03-07-02-1000-C	429-00-03-07-02-7010-00-304-102	CPIC Support		0.29	0.37	0.38	0		0	0	0	0.29	0.37	0.38	

