

Exhibit 300 (BY2008)

PART ONE

OVERVIEW

1. Date of Submission:	2006-09-07
2. Agency:	429
3. Bureau:	00
4. Investment Name:	Infrastructure Services and Support
5. UPI:	429-00-02-05-01-1012-00
6. What kind of investment will this be in FY2008?	Operations and Maintenance
7. What was the first budget year this investment was submitted to OMB?	FY2001 or earlier
8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap.	<p>The mission of the Infrastructure Services and Support (ISS) Program is to advance the achievement of the Office of Information Services in working toward accomplishing NRC's mission by recognizing, integrating, and supporting Information Technology (IT) systems. The ISS Program directly assists NRC by providing highly available and reliable support through eight key components which support employees and contractors at NRC Headquarters (Rockville, MD), four regional offices, the Las Vegas, NV, High Level Waste Hearing Facility, and 72 remote offices. The following eight NRC ISS Program components are: 1. Infrastructure Services and Seat Management Support Contract (ISSC) 2. Systems Administration Support 3. Computer Facilities Operations 4. Federal Telecommunications Services (FTS) 2001 5. Washington Interagency Telecommunications System (WITS) 2001 6. Data/Voice Services, Support and Maintenance 7. Electronic Information Exchange (EIE) 8. Application Support</p> <p>Justification of Investment for the ISS Program is a portfolio of components that help to build a network of technology responsible for the development, integration, implementation, management, and support of the agency's IT infrastructure to support the mission and program activities of the NRC. Because NRC organizations do not provide redundant capabilities, the ISS provides improved agency performance through uniform contract oversight, economies of scale in service delivery, and reductions in costs to the taxpayer. Closure of an Agency Performance Gap: Electronic Information Exchange (EIE) Gap: The Presidential Management Agenda element of Expanded e-Government was a critical challenge to the NRC IT infrastructure which could not meet increasing requirements to conduct business electronically for all stakeholders. Performance Measure: The EIE development creates an easy-to-use system that is secure and efficient which enables, improves, and supports the NRC business processes associated with electronic information exchange to meet legislative mandates, customer requirements, and NRC strategic planning methods. The primary measure of EIE is its ability to be citizen-centered, results-oriented, and market-based. The EIE directly supports: o Government Paperwork Elimination Act (GPEA) o The e-Authentication Initiative (e-Gov) o Clinger-Cohen Act o Government Performance and Results Act (GPRA)</p>
9. Did the Agency's Executive/Investment Committee approve this request?	yes
9.a. If "yes," what was the date of this approval?	2001-04-01
10. Did the Project Manager review this Exhibit?	yes
11. Project Manager Name:	Rich, Thomas
Project Manager Phone:	301-415-7458
Project Manager Email:	TWR@NRC.GOV
12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project.	yes
12.a. Will this investment include electronic assets (including computers)?	yes
12.b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)	no

12.b.3. If yes, is it designed to be 30% more energy efficient than relevant code?

yes

If yes, select the initiatives that apply:

Expanded E-Government

13.a. Briefly describe how this asset directly supports the identified initiative(s)?

According to the Presidential Management Agenda (PMA) initiative for Expanded e-Government, NRC is responsible for the operating system software, computer hardware, and back-end server administration for applications residing on UNIX, NT or W2K servers.

14. Does this investment support a program assessed using OMB's Program Assessment Rating Tool (PART)?

no

15. Is this investment for information technology (See section 53 for definition)?

yes

16. What is the level of the IT Project (per CIO Council's PM Guidance)?

Level 2

17. What project management qualifications does the Project Manager have? (per CIO Council's PM Guidance)

(1) Project manager has been validated as qualified for this investment

18. Is this investment identified as high risk on the Q4 - FY 2006 agency high risk report (per OMB's high risk memo)?

no

19. Is this a financial management system?

no

19.a.2. If no, what does it address?

This IT investment serves to address the Infrastructure Services and Support (ISS) Program which is to advance the achievement of the Office of Information Services in working toward accomplishing NRC's mission by recognizing, integrating, and supporting Information Technology (IT) systems in the transforming processes of agency operations.

20. What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)

Hardware	11
Software	6
Services	83
Other	0

21. If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?

no

22. Contact information of individual responsible for privacy related questions.

Name

Sandra S. Northern

Phone Number

301-415-6879

Title

Privacy Officer

Email

SSN@NRC.GOV

23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?

yes

SUMMARY OF SPEND

1. Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated Government FTE Cost, and should be excluded from the amounts shown for Planning, Full Acquisition, and Operation/Maintenance. The total estimated annual cost of the investment is the sum of costs for Planning, Full Acquisition, and Operation/Maintenance. For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. The costs associated with the entire life-cycle of the investment should be included in this report.

All amounts represent Budget Authority

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 & Earlier	PY	CY
	-2005	2006	2007
Planning Budgetary Resources	0.936	0.689	1.297
Acquisition Budgetary Resources	3.141	1.378	2.309
Maintenance Budgetary Resources	21.406	24.791	25.944
Government FTE Cost	4.011	6.548	7.056
# of FTEs	49	48	52

Note: For the cross-agency investments, this table should include all funding (both managing partner and partner agencies).

Government FTE Costs should not be included as part of the TOTAL represented.

2. Will this project require the agency to hire additional FTE's?

yes

2.a. If "yes," how many and in what year?

FTE's for this investment will require an additional 12 FTE's for Fiscal Year 08.

3. If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes.

The summary of spending has increased due to increased requirements and expectations of new reactor license applications and increased FISMA compliance requirements.

PERFORMANCE

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan. The investment must discuss the agency's mission and strategic goals, and performance measures must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative or qualitative measure.

Agencies must use Table 1 below for reporting performance goals and measures for all non-IT investments and for existing IT investments that were initiated prior to FY 2005. The table can be extended to include measures for years beyond FY 2006.

Table 1

	Fiscal Year	Strategic Goal(s) Supported	Performance Measure	Actual/baseline (from Previous Year)	Planned Performance Metric (Target)	Performance Metric Results (Actual)
1	2003	All	Ensure agency wide key infrastructure services are available 99.6% of the time	Ensure agency wide key infrastructure services are available 99.6% of the time	99.6% availability	Agency-wide key infrastructure services were available 99.6% of the time.
2	2003	All	Potential network security vulnerabilities will be responded to within 24 hours of discovery	Potential network security vulnerabilities responded to within 24 hours of discovery	Respond within 24 hours of discovery	238 potential network security vulnerabilities were responded to within 24 hours of discovery
3	2003	All	Email and web access will be restored to operational status within four hours of discovery of a security incident, 99.9 percent of the time.	Restore email and web access to operational status within four hours of discovery of a security incident, 99.9 percent of the time.	Email and web access are restored to operational status within four hours of discovery of a security incident, 99.9 percent of the time.	No security incidents were reported which resulted in e-mail and web-access unavailability.
4	2003	All	Agency network servers will be available 99.8% of the time	Agency network servers are available 99.8% of the time.	99.8% availability	Agency network servers were available 99.8% of the time.
5	2003	All	96 percent of time on average that the contracts are meeting their agreed upon service levels	Response to and resolution of user problems and requests in a timely fashion.	96%	The contracts are meeting their agreed upon service levels 96.4% of the time on average.
6	2004	All	Potential network security vulnerabilities will be responded to within 24 hours of discovery	Potential network security vulnerabilities responded to within 24 hours of discovery	Respond within 24 hours of discovery	274 potential network security vulnerabilities were responded to within 24 hours of discovery
7	2004	All	Email and web access will be restored to operational status within four hours of discovery of a security incident, 99.9 percent of the time.	Restore email and web access to operational status within four hours of discovery of a security incident, 99.9 percent of the time.	Email and web access are restored to operational status within four hours of discovery of a security incident, 99.9 percent of the time.	No security incidents were reported which resulted in e-mail and web-access unavailability.
8	2004	All	Agency network servers will be available 99.8% of the time	Agency network servers are available 99.8% of the time.	99.8% availability	Agency network servers were available 99.8% of the time.
9	2004	All	Ensure agency-wide key infrastructure services are available 99.6% of the time.	Ensure agency-wide key infrastructure services are available 99.6% of the time.	99.6% availability	Agency-wide key infrastructure services were available 99.6% of the time.
10	2004	All	96 percent of time on average that the contracts are meeting their agreed	Response to and resolution of user problems and requests in a timely fashion.	96%	The contracts are meeting their agreed upon service levels

			upon service levels			96.4% of the time on average.
11	2005	All	Ensure agency-wide key infrastructure services are available 99.6% of the time.	Ensure agency-wide key infrastructure services are available 99.6% of the time.	99.6% availability	687 potential network security vulnerabilities were responded to within 24 hours of discovery.
12	2005	All	Ensure agency-wide key infrastructure services are available 99.6% of the time.	Ensure agency-wide key infrastructure services are available 99.6% of the time.	99.6% availability	Agency-wide key infrastructure services were available 99.6% of the time.
13	2005	All	Email and web access will be restored to operational status within four hours of discovery of a security incident, 99.9 percent of the time.	Restore email and web access to operational status within four hours of discovery of a security incident, 99.9 percent of the time.	Email and web access are restored to operational status within four hours of discovery of a security incident, 99.9 percent of the time.	One security incident was reported which affected e-mail access. Services were restored within 4 hours.
14	2005	All	Agency network servers will be available 99.8% of the time	Agency network servers are available 99.8% of the time.	99.8% availability	Agency network servers were available 99.8% of the time.
15	2005	All	96 percent of time on average that the contracts are meeting their agreed upon service levels	Response to and resolution of user problems and requests in a timely fashion.	96%	The contracts are meeting their agreed upon service levels 96.3% of the time on average.

All new IT investments initiated for FY 2005 and beyond must use Table 2 and are required to use the FEA Performance Reference Model (PRM). Please use Table 2 and the PRM to identify the performance information pertaining to this major IT investment. Map all Measurement Indicators to the corresponding "Measurement Area" and "Measurement Grouping" identified in the PRM. There should be at least one Measurement Indicator for at least four different Measurement Areas (for each fiscal year). The PRM is available at www.egov.gov.

Table 2

	Fiscal Year	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
1	2006	Mission and Business Results	IT Infrastructure Maintenance	IT Infrastructure Maintenance	Agency-wide infrastructure services are available 99.6% of time	Agency-wide infrastructure services are available 99.6% of time	Agency-wide infrastructure services were available 99.6% of time
2	2006	Customer Results	Availability	Availability	Agency network servers are available 99.8% of the time.	Maintain availability of network servers are available 99.8% of the time.	Availability of network servers were maintained 99.8% availability
3	2006	Processes and Activities	Security	Security	100 % of potential network security vulnerabilities are responded to within 24 hours	100 % of potential network security vulnerabilities are responded to within 24 hours	100 % of network security vulnerabilities were responded to within 24 hours
4	2006	Technology	User Satisfaction	User Satisfaction	Score of 4.5 (out of 5) or better on customer satisfaction survey 85% of the time.	Score of 4.5 (out of 5) or better on customer satisfaction survey 90% of the time.	Scored 4.5 (out of 5) on customer satisfaction surveys 90% of the time.
5	2007	Mission and Business Results	IT Infrastructure Maintenance	IT Infrastructure Maintenance	Agency-wide infrastructure services are available 99.6% of time	Agency-wide infrastructure services are available 99.6% of time	TBD
6	2007	Customer Results	Availability	Availability	Maintain availability of network servers are available 99.8% of the time.	Maintain availability of network servers are available 99.8% of the time.	TBD

7	2007	Processes and Activities	Security	Security	100 % of potential network security vulnerabilities are responded to within 24 hours	100 % of potential network security vulnerabilities are responded to within 24 hours	TBD
8	2007	Technology	User Satisfaction	User Satisfaction	Score of 4.5 (out of 5) or better on customer satisfaction survey 90% of the time.	Score of 4.5 (out of 5) or better on customer satisfaction survey 92% of the time.	TBD

EA

In order to successfully address this area of the business case and capital asset plan you must ensure the investment is included in the agency's EA and Capital Planning and Investment Control (CPIC) process, and is mapped to and supports the FEA. You must also ensure the business case demonstrates the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

1. Is this investment included in your agency's target enterprise architecture?

yes

2. Is this investment included in the agency's EA Transition Strategy?

yes

2.a. If yes, provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment.

Infrastructure Services and Support

3. Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to <http://www.whitehouse.gov/omb/egov/>.

Component: Use existing SRM Components or identify as NEW. A NEW component is one not already identified as a service component in the FEA SRM.

Reused Name and UPI: A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.

Internal or External Reuse?: Internal reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. External reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.

Funding Percentage: Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the funding level transferred to another agency to pay for the service.

	Agency Component Name	Agency Component Description	Service Type	Component	Reused Component Name	Reused UPI	Internal or External Reuse?	Funding %
1	Infrastructure Services and Support	ISSC provides call center services to NRC	Customer Relationship Management	Call Center Management			No Reuse	0
2	Infrastructure Services and Support	ISSC provide account management services to the NRC	Customer Relationship Management	Customer / Account Management			No Reuse	0
3	Infrastructure Services and Support	ISSC supports collection and analysis of customer feedback	Customer Relationship Management	Customer Feedback			No Reuse	0
4	Infrastructure Services and Support	ISSC conducts customer satisfaction surveys on a periodic basis	Customer Relationship Management	Surveys			No Reuse	0
5	Infrastructure Services and Support	ISSC supports on-line help for a number of NRC applications	Customer Initiated Assistance	Online Help			No Reuse	0
6	Infrastructure Services and Support	ISSC provides mechanisms for staff to request support for hardware and software issues	Customer Initiated Assistance	Assistance Request			No Reuse	0
7	Infrastructure Services and Support	ISSC provides support services to ensure that incidents and issues are tracked until they are resolved or dismissed	Customer Initiated Assistance	Scheduling			No Reuse	0
8	Infrastructure Services and Support	The Systems Administration component of the infrastructure provides controls for updating and modifying of software in the information processing environment	Management of Processes	Change Management			No Reuse	0
9	Infrastructure Services and Support	The Systems Administration component of the infrastructure program controls the hardware,	Management of Processes	Configuration Management			No Reuse	0

		software, and supporting documentation introduced into the environment						
10	Infrastructure Services and Support	ISSC supports the collection, analysis and fulfillment of the needs and prerequisites of ongoing projects	Management of Processes	Requirements Management			No Reuse	0
11	Infrastructure Services and Support	ISSC provides project management for the NRC	Management of Processes	Program / Project Management			No Reuse	0
12	Infrastructure Services and Support	The Systems Administration component of the infrastructure program provides for production environment management, including risk management	Management of Processes	Risk Management			No Reuse	0
13	Infrastructure Services and Support	ISSC supports the NRC electronic messaging, calendar, and task management system	Organizational Management	Workgroup / Groupware			No Reuse	0
14	Infrastructure Services and Support	ISSC provides agency-wide monitoring and maintenance of the network for general usage, statistical information and diagnosis	Organizational Management	Network Management			No Reuse	0
15	Infrastructure Services and Support	ISSC supports data and systems that are vital to the planning process of the NRC	Investment Management	Strategic Planning and Mgmt			No Reuse	0
16	Infrastructure Services and Support	ISSC supports the administration of NRC investments	Investment Management	Portfolio Management			No Reuse	0
17	Infrastructure Services and Support	ISSC supports the storage of documents for the NRC	Document Management	Document Revisions			No Reuse	0
18	Infrastructure Services and Support	ISSC document and data warehousing and archives	Document Management	Library / Storage			No Reuse	0
19	Infrastructure Services and Support	ISSC supports the editing and commenting of documents before release	Document Management	Document Review and Approval			No Reuse	0
20	Infrastructure Services and Support	ISSC supports the categorization of documents	Document Management	Classification			No Reuse	0
21	Infrastructure Services and Support	ISSC provides access to data and information for use by subscribers	Knowledge Management	Information Retrieval			No Reuse	0
22	Infrastructure Services and Support	ISSC supports the use of documents and data in a multi-user environment	Knowledge Management	Information Sharing			No Reuse	0
23	Infrastructure Services and Support	ISSC facilitates translation of knowledge from an expert into a knowledge base	Knowledge Management	Knowledge Engineering			No Reuse	0
24	Infrastructure Services and Support	ISSC facilitates collection of data and information	Knowledge Management	Knowledge Capture			No Reuse	0
25	Infrastructure Services and Support	ISSC facilitates the transfer of knowledge to the end customer	Knowledge Management	Knowledge Distribution and Delivery			No Reuse	0
26	Infrastructure Services and	ISSC supports the correlation between logical data and	Records Management	Record Linking / Association			No Reuse	0

	Support	information sets						
27	Infrastructure Services and Support	ISSC supports the claim and ownership of intellectual capital	Records Management	Digital Rights Management			No Reuse	0
28	Infrastructure Services and Support	ISSC supports the presentation of information in the form of diagrams and tables	Visualization	Graphing / Charting			No Reuse	0
29	Infrastructure Services and Support	ISSC provides for the creation of film or electronic images from pictures and paper forms	Visualization	Imagery			No Reuse	0
30	Infrastructure Services and Support	ISSC supports representation of information in more than one form	Visualization	Multimedia			No Reuse	0
31	Infrastructure Services and Support	ISSC supports the identification, upgrade, allocation and replacement of physical devices	Asset / Materials Management	Computers / Automation Management			No Reuse	0
32	Infrastructure Services and Support	ISSC supports the communication between newer generation and the previous generation hardware, software and applications	Development and Integration	Legacy Integration			No Reuse	0
33	Infrastructure Services and Support	ISSC supports the redesigning of disparate information systems into one system that uses a common set of data structures and rules	Development and Integration	Enterprise Application Integration			No Reuse	0
34	Infrastructure Services and Support	ISSC supports the creation of both graphical and process application or system software	Development and Integration	Software Development			No Reuse	0
35	Infrastructure Services and Support	ISSC supports the listing of employees and their location	Human Capital / Workforce Management	Workforce Directory / Locator			No Reuse	0
36	Infrastructure Services and Support	ISSC supports identification and authentication of individuals attempting to access the environment	Security Management	Identification and Authentication			No Reuse	0
37	Infrastructure Services and Support	ISSC supports the management of permissions for individuals logging into the environment	Security Management	Access Control			No Reuse	0
38	Infrastructure Services and Support	ISSC supports encoding of data for security purposes	Security Management	Cryptography			No Reuse	0
39	Infrastructure Services and Support	ISSC supports the use of digital signatures	Security Management	Digital Signature Management			No Reuse	0
40	Infrastructure Services and Support	ISSC provides intrusion prevention capabilities	Security Management	Intrusion Prevention			No Reuse	0
41	Infrastructure Services and Support	ISSC provides intrusion detection capabilities	Security Management	Intrusion Detection			No Reuse	0
42	Infrastructure Services and Support	ISSC provides incident tracking and response capabilities	Security Management	Incident Response			No Reuse	0
43	Infrastructure Services and Support	ISSC supports the identification and monitoring of activities within the environment	Security Management	Audit Trail Capture and Analysis			No Reuse	0

44	Infrastructure Services and Support	ISSC provides virus protection services	Security Management	Virus Protection			No Reuse	0
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4. To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.

FEA SRM Component: Service Components identified in the previous question should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications.

Service Specification: In the Service Specification field, Agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.

	SRM Component	Service Area	Service Category	Service Standard	Service Specification (i.e., vendor and product name)
1	Call Center Management	Service Platform and Infrastructure	Delivery Servers	Application Servers	Magic Service Desk
2	Customer / Account Management	Service Platform and Infrastructure	Delivery Servers	Application Servers	Novell Netware
3	Customer Feedback	Service Platform and Infrastructure	Delivery Servers	Application Servers	Magic Service Desk
4	Surveys	Service Platform and Infrastructure	Delivery Servers	Application Servers	Magic Service Desk
5	Online Help	Service Platform and Infrastructure	Delivery Servers	Web Servers	IIS
6	Assistance Request	Service Platform and Infrastructure	Delivery Servers	Application Servers	Novell Groupwise
7	Scheduling	Service Platform and Infrastructure	Delivery Servers	Application Servers	Magic Service Desk
8	Change Management	Service Platform and Infrastructure	Delivery Servers	Application Servers	Rational
9	Configuration Management	Service Platform and Infrastructure	Delivery Servers	Application Servers	Rational
10	Requirements Management	Service Platform and Infrastructure	Delivery Servers	Application Servers	Rational
11	Program / Project Management	Service Platform and Infrastructure	Delivery Servers	Application Servers	Rational
12	Risk Management	Service Access and Delivery	Access Channels	Collaboration / Communications	Rational
13	Workgroup / Groupware	Component Framework	Data Management	Reporting and Analysis	Novell Groupwise
14	Network Management	Service Platform and Infrastructure	Delivery Servers	Application Servers	CISCO Works
15	Strategic Planning and Mgmt	Service Platform and Infrastructure	Delivery Servers	Application Servers	Rational
16	Portfolio Management	Service Platform and Infrastructure	Delivery Servers	Application Servers	ProSight
17	Document Revisions	Service Platform and Infrastructure	Database / Storage	Database	FileNet Panagon (ADAMS)
18	Library / Storage	Service Platform and Infrastructure	Delivery Servers	Application Servers	SQL Server
19	Document Review and Approval	Service Platform and Infrastructure	Database / Storage	Database	FileNet Panagon (ADAMS)

20	Classification	Service Platform and Infrastructure	Delivery Servers	Application Servers	MS SQL Server (ADAMS)
21	Information Retrieval	Service Platform and Infrastructure	Delivery Servers	Web Servers	Convera Retrievalware (ADAMS)
22	Information Sharing	Service Platform and Infrastructure	Delivery Servers	Application Servers	Internet Information Server (ADAMS)
23	Knowledge Engineering	Service Platform and Infrastructure	Delivery Servers	Application Servers	FileNet Panagon (ADAMS)
24	Knowledge Capture	Service Platform and Infrastructure	Delivery Servers	Application Servers	FileNet Panagon (ADAMS)
25	Knowledge Distribution and Delivery	Service Platform and Infrastructure	Delivery Servers	Application Servers	FileNet Panagon (ADAMS)
26	Record Linking / Association	Service Platform and Infrastructure	Delivery Servers	Application Servers	FileNet Panagon (ADAMS)
27	Digital Rights Management	Service Platform and Infrastructure	Delivery Servers	Application Servers	FileNet Panagon (ADAMS)
28	Graphing / Charting	Component Framework	Data Management	Reporting and Analysis	Visio
29	Imagery	Component Framework	Data Management	Reporting and Analysis	Adobe Acrobat
30	Multimedia	Service Access and Delivery	Service Transport	Service Transport	Windows Media Player
31	Computers / Automation Management	Service Platform and Infrastructure	Delivery Servers	Application Servers	LANDESK
32	Software Development	Component Framework	Business Logic	Platform Independent	C++
33	Software Development	Component Framework	Business Logic	Platform Independent	Java
34	Software Development	Component Framework	Business Logic	Platform Dependent	PowerBuilder
35	Software Development	Component Framework	Business Logic	Platform Dependent	Macromedia ColdFusion
36	Workforce Directory / Locator	Service Platform and Infrastructure	Database / Storage	Database	Novell Edir; MS Active Directory
37	Identification and Authentication	Service Access and Delivery	Service Transport	Supporting Network Services	Novell Edir; MS Active Directory
38	Access Control	Service Platform and Infrastructure	Support Platforms	Platform Dependent	Novell Edir; MS Active Directory
39	Cryptography	Component Framework	Security	Supporting Security Services	Novell International Cryptographic Infrastructure
40	Digital Signature Management	Component Framework	Security	Certificates / Digital Signatures	Verisign
41	Intrusion Prevention	Component Framework	Security	Supporting Security Services	SNORT
42	Intrusion Detection	Component Framework	Security	Supporting Security Services	SNORT
43	Incident Response	Component Framework	Security	Supporting Security Services	Secureclean; Novell Netware
44	Audit Trail Capture and Analysis	Component Framework	Security	Supporting Security Services	MS Server
45	Virus Protection	Component Framework	Security	Supporting Security Services	Symantec

5. Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?

yes

<i>5.a. If yes, please describe.</i>

The Information Technology Infrastructure program will leverage existing components and/or applications across the Government insofar as possible. As an infrastructure program, this project currently utilizes the government-wide GSA FTS 2001 and WITS 2001 contracts. We will purchase software applications through the Federal SmartBuy program and look for opportunities to leverage E-gov applications and services. The EIE component of infrastructure will incorporate the GSA e-Authentication initiative for access control and authorization.

<i>6. Does this investment provide the public with access to a government automated information system?</i>

no

<i>6.a. If yes, does customer access require specific software (e.g., a specific web browser version)?</i>
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no

PART THREE

RISK

You should perform a risk assessment during the early planning and initial concept phase of the investment's life-cycle, develop a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

Answer the following questions to describe how you are managing investment risks.

1. Does the investment have a Risk Management Plan?

yes

1.a. If yes, what is the date of the plan?

2006-06-15

1.b. Has the Risk Management Plan been significantly changed since last year's submission to OMB?

yes

1.c. If yes, describe any significant changes:

Based on the risk management assessment, significant changes for the ISS components include those which address milestones and affect IT security updates and enhancements which are planned for scheduled preventative and predictable corrective maintenance activities. Such changes are based on estimated funding that has not yet been matched to associated actual costs and performance.

COST & SCHEDULE

1. Was operational analysis conducted?

yes

1.a. If yes, provide the date the analysis was completed.

2006-08-26

What were the results of your operational analysis?

The results of the operational analysis (OA) were designed to evaluate how objectives for each component of the investment could be improved. The results targeted more specific areas of: customer results, financial performance, strategic and business results, and innovation. In measuring the results of the operational analysis for the components in their respective steady-state phase compared current performance with the proposed established initial cost baselines to ensure cost efficiency. The OA results did confirm the cost efficiency of the investments and the effectiveness of the investment to aid in the NRC mission.

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