

**ORDER FOR SUPPLIES OR SERVICES**

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1 5

**IMPORTANT: Mark all packages and papers with contract and/or order numbers.**

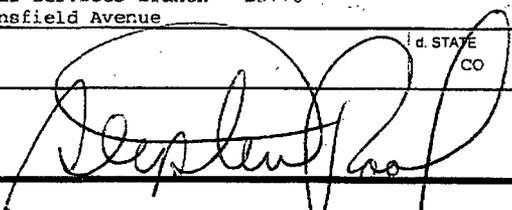
BPA NO. NRC-DR-09-09-340

1. DATE OF ORDER <b>9/21/09</b>		2. CONTRACT NO. (If any) GS10F0083L		6. SHIP TO:	
3. ORDER NO. NRC-T001		MODIFICATION NO.		a. NAME OF CONSIGNEE U.S. Nuclear Regulatory Commission	
5. ISSUING OFFICE (Address correspondence to) U.S. Nuclear Regulatory Commission Div. of Contracts Attn: Adelis M Rodriguez, 301-492-3623 Mail Stop: TWB-01-B10M Washington, DC 20555		4. REQUISITION/REFERENCE NO. 09-09-340T001		b. STREET ADDRESS Mail Stop: T9 D14 ATTN: Joel Mattingley	
7. TO:		c. CITY Washington		d. STATE DC	e. ZIP CODE 20555
a. NAME OF CONTRACTOR DELOITTE CONSULTING L.L.P.		f. SHIP VIA		8. TYPE OF ORDER	
b. COMPANY NAME		<input type="checkbox"/> a. PURCHASE		<input checked="" type="checkbox"/> b. DELIVERY	
c. STREET ADDRESS 4301 N FAIRFAX DR STE 210		e. STATE VA		f. ZIP CODE 222031633	
d. CITY ARLINGTON		9. ACCOUNTING AND APPROPRIATION DATA Obligate \$425,000.00 B&R:97N-155-H1333 JOB:N7358 BOC: 252A X0200 FFS: CFO-09-381 DUNS: 019121586		10. REQUISITIONING OFFICE CFO	

11. BUSINESS CLASSIFICATION (Check appropriate box(es))				12. F.O.B. POINT Destination	
<input type="checkbox"/> a. SMALL	<input checked="" type="checkbox"/> b. OTHER THAN SMALL	<input type="checkbox"/> c. DISADVANTAGED	<input type="checkbox"/> g. SERVICE-DISABLED VETERAN-OWNED		
<input type="checkbox"/> d. WOMEN-OWNED	<input type="checkbox"/> e. HUBZone	<input type="checkbox"/> f. EMERGING SMALLBUSINESS			
13. PLACE OF		14. GOVERNMENT B/L NO.	15. DELIVER TO F.O.B. POINT ON OR BEFORE (Date)		16. DISCOUNT TERMS
a. INSPECTION destination	b. ACCEPTANCE destination				

17. SCHEDULE (See reverse for Rejections)

ITEM NO. (a)	SUPPLIES OR SERVICES (b)	QUANTITY ORDERED (c)	UNIT (d)	UNIT PRICE (e)	AMOUNT (f)	QUANTITY ACCEPTED (g)
	The contractor shall perform the services as described in the attached statement of work in accordance with the price schedule in section A.1 and the terms and conditions of BPA NRC-DR-09-09-340.  Order Type: Labor Hour Period of Performance: one year from award date Total Order Ceiling: \$436,284.64 Total Obligated Amount: \$425,000.00  Accepted:  Stanley Porter, Principal                      9/21/2009 <div style="text-align: right; margin-right: 100px;">Date</div>					

SEE BILLING INSTRUCTIONS ON REVERSE	18. SHIPPING POINT		19. GROSS SHIPPING WEIGHT		20. INVOICE NO.		17(h) TOTAL (Cont. pages)  17(i) GRAND TOTAL
	21. MAIL INVOICE TO:						
	a. NAME Department of Interior / NBC NRCPayments@nbc.gov						
	b. STREET ADDRESS (or P.O. Box) Attn: Fiscal Services Branch - D2770 7301 W. Mansfield Avenue						
		c. CITY Denver	d. STATE CO	e. ZIP CODE 80235-2230	\$425,000.00		
22. UNITED STATES OF AMERICA BY (Signature) 				23. NAME (Typed) Stephen Pool Contracting Officer TITLE: CONTRACTING/ORDERING OFFICER			

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OPTIONAL FORM 347 (REV. 4/2006) PRESCRIBED BY GSA/FAR 48 CFR 53.213(f)

TEMPLATE - ADM001

SUNSI REVIEW COMPLETE

SEP 22 2009

ADM002

**TASK ORDER TERMS AND CONDITIONS**

A.1 PRICE SCHEDULE

Labor category	Est. Hrs	Labor Rate	Total
Manager II			
Manager I			
Senior Consultant I			
Consultant I			
Total			\$436,284.64

A.2 CONSIDERATION AND OBLIGATION - LABOR HOUR CONTRACT

- (a) The total not to exceed cost to the Government for full performance of this contract is \$436,284.64
- (b) The amount currently obligated by the Government with respect to this contract is \$425,000. The contractor shall not exceed this obligated amount at any time.
- (c) It is estimated that the amount currently allotted will cover performance through 11 months after award date.

**STATEMENT OF WORK**  
**TASK ORDER NO. 1 UNDER BPA NO. NRC-DR-09-09-340**

**TITLE: PREPARE ORACLE HYPERION PLANNING FOR FY 2012 BUDGET FORMULATION CYCLE**

**I. Background**

The U.S. Nuclear Regulatory Commission (NRC) operates and maintains the Oracle Hyperion Planning 9.3 suite for the formulation and development of the agency's budget. The NRC budget formulation and reporting process is managed by the Office of the Chief Financial Officer (OCFO) Division of Planning, Budget and Analysis (DPBA). The Agency's Planning, Budgeting and Performance Management (PBPM) process involves all of the NRC's program, support, and regional offices who develop and submit their budget requests to DPBA. DPBA analyzes and provides Agency senior management with independent analyses of policy, program and resources issues; consolidates and prepares the NRC budget requests; and submits the annual Performance Budget to the Office of Management and Budget (OMB) and the President's Budget to Congress.

The current setup of Hyperion includes 13 dimensions (five standard). These 13 dimensions are used to formulate the contract dollar and full time equivalent (FTE) portions of the budget. In addition to tracking the dollars and personnel costs of the agency, Planning provides other functions to help track agency resources. Some of these other functions include allocating general management expenses to programs (full costing model), and calculating the cost per FTE for the agency.

The Agency's Planning system consists of two Hewlett Packard (HP) DL380 application/web servers, one HP DL570 database server, and one shared HP DL580 Structured Query Language (SQL) database server. Software components include Microsoft Internet Information Server 6, Hyperion Essbase Online Analytical Processing (OLAP) Server, Hyperion Planning, Hyperion Reports and Microsoft SQL Server. All servers use Microsoft Windows 2003 Operating Systems, Norton Anti-Virus Corporate Edition 8 and NRC's standard enterprise backup agent.

**II. Objective**

The objective of this task order is to improve the operational efficiency of the NRC's Oracle Hyperion Planning application. Improvements to the system's operational efficiency will focus on a hardware refresh of the system's three servers, a comprehensive review of the systems current configuration, and a redesign to incorporate changes to the current budget structure – as well as to minimize the dimensions contained in the primary formulation application.

**III. Work Requirements**

The project will entail preparing the NRC's Planning application for full deployment prior to the commencement of the Agency's FY 2012 budget formulation cycle (03/01/2010). The contractor shall provide qualified personnel to perform the following tasks, sufficient that the Contractor's personnel are experienced in a complete design, implementation, and deployment of Oracle Hyperion Planning for a large government agency:

1. Upgrade the servers that contain the NRC's Oracle Hyperion Planning application and deploy them on the NRC LAN. Major steps of this process include the following:

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**Task order 001**

- A. Helping to install servers in the NRC's testing environment
  - B. Assist with taking the image from production servers and placing on the new servers
  - C. Re-establishing all connections between servers to ensure proper function
  - D. Working with the NRC IT department to scan servers to ensure alignment with Agency security standards
2. Review current set-up and make adjustments as necessary to improve system functionality and performance:
    - A. The Contractor shall Review analyze system architecture and provide recommendations for lowering the number of Planning dimensions, while maintaining flexibility within the system.
    - B. The Contractor shall evaluate dimensions for possible efficiencies – consolidate or replace level 0 members to decrease the size of the database and improve system performance.
  3. Establish a Planning application that handles the NRC's allocation and full cost process for budget formulation:
    - A. The Contractor shall create a secondary planning application to handle the allocation and full costing process for the Agency's budget formulation process.
    - B. The Contractor shall ensure that the full cost Planning application performs the allocations and full cost spread at level 0 of the Product dimension, according to the established methodology.
    - C. The Contractor shall set up the full cost Planning application to allow the NRC to cross-check data at each phase of the allocation and full cost process.
  4. Update calc scripts, business rules and reports as needed based on adjustments to the Planning application:
    - A. The Contractor shall review calc scripts for accuracy and performance and adjust as necessary. Calc scripts shall save, commit, and calculate the data in no more than 30 seconds on the Planning input forms.
    - B. The Contractor shall review and update business rules for accuracy and performance based on system changes.
    - C. The Contractor shall assist NRC staff in converting existing reports to function in the new application(s).
  5. Prepare Planning for formulating the FY 2012 budget including:
    - A. The Contractor shall complete reconfiguration efforts prior to 2/28/2010 so that the system is fully functional and available for NRC budget staff to begin formulating the FY 2012 budget on 03/01/2010.
    - B. The Contractor shall assist with NRC efforts to train staff on the new applications and system architecture (End-User training).
    - C. The Contractor shall provide a period of support during the go-live effort to ensure successful deployment of the system to end-users.
  6. Provide detailed documentation of system configuration and set-up.
    - A. The Contractor shall update all system documentation to correctly reflect changes made to the Planning system.

B. The Contractor shall update the training manual, administrator's manual, and other peripheral documentation to reflect the final state of the Planning system.

**7. Training**

A. The contractor shall provide six training sessions. The training sessions shall last 3 hrs per session. They will be held at the NRC's professional development center (PDC) located at Bethesda, MD.

B. The contractor shall develop the training material for the training session and provide printed copies for the attendees. It is estimated that each session will have approximately 15 attendees.

**8. Go-live support**

A. The contractor shall provide on-site contractor assistance for the weeks following deployment of the new system to correct any related issues.

**IV. Period of Performance**

The Period of performance is 12 months from date of award.

**V. Deliverables**

REQ.	DELIVERABLE	DUE DATE
1	Server Refresh	3 weeks after project kick-off
2	Review of current set-up & Proposed Adjustments	2 weeks after completion of req. 1
3	Create planning applications that handle the core formulation process and the full cost/allocation process	8 weeks after completion of req. 1
4	Update of calc scripts, business rules, and reports	9 weeks after completion of req. 1
5	Training and go-live support	8 weeks after completion of Req. 4
6	Detailed documentation of system design, training manual, admin manual	4 weeks after completion of req. 4

In addition to the above deliverables the Contractor shall provide a monthly status report – detailing schedule progress and highlighting any risks to the project timeline. Contractor shall provide a monthly financial status report. The contractor will also help in the effort to recertify the system in accordance with the agency Certification and Accreditation process.

**VI. NRC Furnished Materials/Equipment**

To facilitate the work to be performed under this contract, the NRC will, upon request, provide the Contractor with any and all materials documenting current applications systems and processes.