

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. **Date of Submission:** 2010-03-16 14:08:56

2. **Agency:** 429

3. **Bureau:** 00

4. **Name of this Investment:** Enterprise Project Management (EPM)

5. **Unique Project (Investment) Identifier:** 429-00-01-03-01-2080-00

6. **What kind of investment will this be in FY 2011?:** Operations and Maintenance

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB? ***

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; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

In January 2007, the Office of New Reactors (NRO) was tasked with preparing the Nuclear Regulatory Commission (NRC) for an unprecedented level of planning and infrastructure development (physical, regulatory, and administrative) to support processing of the first applications for construction and operation of a new nuclear power plant received by the NRC in over 30 years. NRO anticipated a surge of licensing activities 3 reactor design certification reviews, 20 new reactor license applications and associated environmental reviews, and 4 early site permit reviews. This was a mission-critical situation involving significant increases in workload and staffing, along with far-ranging changes in day-to-day operations, business processes, and interactions with industry and the public. Because the first application was expected as early as June 2007, NRO accelerated development and deployment of a master License Project Plan, a detailed work breakdown structure encompassing every task required to complete a licensing review. This granularity allows NRO to plan for and resource multiple concurrent licensing reviews. The Enterprise Project Management Solution (EPM) automates planning and resourcing and allows real-time management of new reactor licensing activities. EPM integrates Microsoft commercial-off-the-shelf (COTS) products: Windows 2003 Server, Project Server 2007, SQL Server 2005 Enterprise, SharePoint Portal Server 2007, Biztalk, and Dynamics, and interfaces with existing time and labor and fee-billing systems. EPM was rapidly deployed to production ahead of the expected arrival of the first application in 2007. EPM was deployed in August 2007 under an interim Authority to Operate (ATO). EPM ATO will be obtained in November 18, 2009. The early success of EPM in new reactor licensing led NRC to explore implementation of EPM as a true enterprise solution. In October 2007, an integrated project team (IPT) performed an alternatives and cost-benefit analysis that validated the EPM solution and the use of Microsoft COTS project management tools agency-wide. The IPT determined that additional hardware and software, government FTE, and contract support would be needed to implement EPM across the agency. This Exhibit 300 reflects budgetary resources needed to both sustain the initial mission-critical system in support of new reactor licensing and leverage that investment by rolling out EPM as an enterprise solution.

- a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency’s Executive/Investment Committee approve this request? *

a. If "yes," what was the date of this approval? *

10. Contact information of Program/Project Manager?

- Name: *
- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President’s Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1. **Table 1: Contracts/Task Orders Table**

Contract or Task Order Number	Type of Contract/ Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
DR3307358	T&M: Time & Materials	Y	2007-09-18	2007-09-26	2009-09-25	\$3.0	*	*	*	*	*
NRC4209007	LH: Labor Hour	Y	2008-12-09	2009-01-09	2009-08-14	\$0.9	*	*	*	*	*
NRCDR3308361	FFP: Firm Fixed Price	Y	2008-05-16	2008-05-16	2009-01-16	\$1.0	*	*	*	*	*
NRC3308341	FFP: Firm Fixed Price	Y	2008-08-20	2008-08-20	2009-06-17	\$0.9	*	*	*	*	*
NRCDR42080192	C: Cost	Y	2008-08-28	2008-08-28	2008-09-04	\$0.1	*	*	*	*	*
NRCDR080107	C: Cost	Y	2008-11-05	2008-11-17	2009-11-17	\$0.3	*	*	*	*	*
NRCDR4208193	C: Cost	Y	2008-09-02	2008-09-02	2008-10-02	\$0.1	*	*	*	*	*
NRC-DR-42-09-010	C: Cost	Y	2009-06-30	2009-06-30	2010-06-29	\$0.7	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a. If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2008	Organizational Excellence	*	*	reduction in new reactors license review hours resulting in new power reactors in fuel facilities to meet national energy requirements	reduction in new reactors license review hours resulting in new power reactors in fuel facilities to meet national energy requirements	500,000 hours	346,000 hours as of July 15, 2008
2008	Organizational Excellence	*	*	customer satisfaction is routinely collected on a rating scale from 1 to 10 to ensure staff can easily obtain information to assist effective review activities.	there is no baseline because the system did not previously exist	to obtain an average score 5.5	6.5 out of scale from 1 to 10 of customer satisfaction.
2008	Organizational Excellence	*	*	nrc cost savings as a result of designed center review process	new baseline effective fy08. no new reactors has been built for 30 years.	70.015 m.	48.544 m.
2008	Organizational Excellence	*	*	task time estimate to complete compared against actual to complete. goal is to increase precision of estimates thus allowing improve resource management and allocation.	new baseline effective fy08. no new reactors has been built for 30 years.	30% accuracy eac to actual	65% accuracy as of July 15, 2008. no new reactors has been built for 30 years.
2009	Organizational Excellence	*	*	reduction in new reactors license review hours resulting in new power reactors in fuel facilities to meet national energy requirements	346,000 hours as of July 15, 2008	700,000 hours. notice increase reflects increased number of licensing actions during this time period.	105,000 hours. notice increase reflects increased number of licensing actions during this time period.
2009	Organizational Excellence	*	*	customer satisfaction is routinely collected on a rating scale from 1 to 10 to ensure staff can easily obtain information to assist effective review activities.	6.5 customer satisfaction is the baseline	to obtain an average score 5.5	9.5 out of scale from 1 to 10 of customer satisfaction.
2009	Organizational Excellence	*	*	nrc cost savings as a result of	48.544 m.	103.530 m	tbd will be reported by the

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Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				designed center review process			end of fy2009
2009	Organizational Excellence	*	*	task time estimate to complete compared against actual to complete. goal is to increase precision of estimates thus allowing improve resource management and allocation.	65% accuracy	30% accuracy eac to actual	28% accuracy eac to actual
2010	Organizational Excellence	*	*	reduction in new reactors license review hours resulting in new power reactors in fuel facilities to meet national energy requirements	105,000 hours. notice increase reflects increased number of licensing actions during this time period.	400,000 hours	tbd will be reported by the end of fy2010
2010	Organizational Excellence	*	*	customer satisfaction is routinely collected on a rating scale from 1 to 10 to ensure staff can easily obtain information to assist effective review activities.	9.5 out of scale from 1 to 10 of customer satisfaction.	to obtain an average score 5.5	tbd will be reported by the end of fy2010
2010	Organizational Excellence	*	*	nrc cost savings as a result of designed center review process	fy2010 baseline to be determine from fy2009 actuals	60.400 m	tbd will be reported by the end of fy2010
2010	Organizational Excellence	*	*	task time estimate to complete compared against actual to complete. goal is to increase precision of estimates thus allowing improve resource management and allocation.	30% accuracy eac to actual	30% accuracy eac to actual	tbd will be reported by the end of fy2010
2011	Organizational Excellence	*	*	reduction in new reactors license review hours resulting in new power reactors in fuel facilities to meet national energy requirements	fy2011 baseline to be determine from fy2010 actuals	412,000 hours	tbd will be reported by the end of fy2011
2011	Organizational	*	*	customer	fy2011 baseline	to obtain an	tbd will be

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Excellence			satisfaction is routinely collected on a rating scale from 1 to 10 to ensure staff can easily obtain information to assist effective review activities.	to be determine from fy2010 actuals	average score 6.5	reported by the end of fy2011
2011	Organizational Excellence	*	*	nrc cost savings as a result of designed center review process	fy2011 baseline to be determine from fy2010 actuals	62.212 m	tbd will be reported by the end of fy2011
2011	Organizational Excellence	*	*	task time estimate to complete compared against actual to complete. goal is to increase precision of estimates thus allowing improve resource management and allocation.	fy2011 baseline to be determine from fy2010 actuals	71% accuracy eac to actual	tbd will be reported by the end of fy2011
2012	Organizational Excellence	*	*	reduction in new reactors license review hours resulting in new power reactors in fuel facilities to meet national energy requirements	fy2012 baseline to be determine from fy2011 actuals	424,000 hours	tbd will be reported by the end of fy2012
2012	Organizational Excellence	*	*	customer satisfaction is routinely collected on a rating scale from 1 to 10 to ensure staff can easily obtain information to assist effective review activities.	fy2012 baseline to be determine from fy2011 actuals	to obtain an average score 7.5	tbd will be reported by the end of fy2012
2012	Organizational Excellence	*	*	nrc cost savings as a result of designed center review process	fy2012 baseline to be determine from fy2011 actuals	64.078 m	tbd will be reported by the end of fy2012
2012	Organizational Excellence	*	*	task time estimate to complete compared against actual to complete. goal is to increase precision of estimates thus allowing improve resource management	fy2012 baseline to be determine from fy2011 actuals	73% accuracy eac to actual	tbd will be reported by the end of fy2012

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				and allocation.			
2013	Organizational Excellence	*	*	reduction in new reactors license review hours resulting in new power reactors in fuel facilities to meet national energy requirements	fy2013 baseline to be determine from fy2012 actuals	436,720 hours	tbd will be reported by the end of fy2013
2013	Organizational Excellence	*	*	customer satisfaction is routinely collected on a rating scale from 1 to 10 to ensure staff can easily obtain information to assist effective review activities.	fy2013 baseline to be determine from fy2012 actuals	to obtain an average score 8.5	tbd will be reported by the end of fy2013
2013	Organizational Excellence	*	*	nrc cost savings as a result of designed center review process	fy2013 baseline to be determine from fy2012 actuals	66.000 m	tbd will be reported by the end of fy2013
2013	Organizational Excellence	*	*	task time estimate to complete compared against actual to complete. goal is to increase precision of estimates thus allowing improve resource management and allocation.	fy2013 baseline to be determine from fy2012 actuals	76% accuracy eac to actual	tbd will be reported by the end of fy2013
2014	Organizational Excellence	*	*	reduction in new reactors license review hours resulting in new power reactors in fuel facilities to meet national energy requirements	fy2014 baseline to be determine from fy2013 actuals	449,821 hours	tbd will be reported by the end of fy2014
2014	Organizational Excellence	*	*	customer satisfaction is routinely collected on a rating scale from 1 to 10 to ensure staff can easily obtain information to assist effective review activities.	fy2014 baseline to be determine from fy2013 actuals	to obtain an average score 9.5	tbd will be reported by the end of fy2014
2014	Organizational Excellence	*	*	nrc cost savings as a result of designed center review process	fy2014 baseline to be determine from fy2013 actuals	67.980 m	tbd will be reported by the end of fy2014
2014	Organizational	*	*	task time	fy2014 baseline	79% accuracy	tbd will be

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Excellence			estimate to complete compared against actual to complete. goal is to increase precision of estimates thus allowing improve resource management and allocation.	to be determine from fy2013 actuals	eac to actual	reported by the end of fy2014
2015	Organizational Excellence	*	*	reduction in new reactors license review hours resulting in new power reactors in fuel facilities to meet national energy requirements	fy2015 baseline to be determine from fy2014 actuals	462,821 hours	tbd will be reported by the end of fy2015
2015	Organizational Excellence	*	*	customer satisfaction is routinely collected on a rating scale from 1 to 10 to ensure staff can easily obtain information to assist effective review activities.	fy2015 baseline to be determine from fy2014 actuals	to obtain an average score 10.0	tbd will be reported by the end of fy2015
2015	Organizational Excellence	*	*	nrc cost savings as a result of designed center review process	fy2015 baseline to be determine from fy2014 actuals	68.980 m	tbd will be reported by the end of fy2015
2015	Organizational Excellence	*	*	task time estimate to complete compared against actual to complete. goal is to increase precision of estimates thus allowing improve resource management and allocation.	fy2015 baseline to be determine from fy2014 actuals	82% accuracy eac to actual	tbd will be reported by the end of fy2015
2016	Organizational Excellence	*	*	reduction in new reactors license review hours resulting in new power reactors in fuel facilities to meet national energy requirements	fy2016 baseline to be determine from fy2015 actuals	475,821 hours	tbd will be reported by the end of fy2016
2016	Organizational Excellence	*	*	customer satisfaction is routinely collected on a rating scale	fy2016 baseline to be determine from fy2015 actuals	to sustain an average score 10.0	tbd will be reported by the end of fy2016

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2016	Organizational Excellence	*	*	from 1 to 10 to ensure staff can easily obtain information to assist effective review activities. nrc cost savings as a result of designed center review process	fy2016 baseline to be determine from fy2015 actuals	69.980 m	tbd will be reported by the end of fy2016
2016	Organizational Excellence	*	*	task time estimate to complete compared against actual to complete. goal is to increase precision of estimates thus allowing improve resource management and allocation.	fy2016 baseline to be determine from fy2015 actuals	85% accuracy eac to actual	tbd will be reported by the end of fy2016

Part III: For "Operation and Maintenance" investments ONLY (Steady State)

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Proof of Concept - Inception Phase - Create business case for EPM	\$0.1	\$0.1	2007-01-31	2007-01-31	2007-03-21	2007-03-21	100.00%	100.00%
Proof of Concept - Elaboration Phase - Requirements Gathering for EPM, RAI and GC	\$0.1	\$0.1	2007-03-22	2007-03-22	2007-05-18	2007-05-17	100.00%	100.00%
Proof of Concept - Elaboration Phase - Design and deploy EPM 2003 Proof Concept	\$0.1	\$0.1	2007-05-21	2007-05-21	2007-06-22	2007-06-22	100.00%	100.00%
Proof of Concept - Construction Phase - Complete development for RAI and EPM Pilot and RPS and EPM Interface script development.	\$0.2	\$0.2	2007-06-25	2006-06-26	2007-07-26	2007-07-26	100.00%	100.00%
Proof of Concept - Construction Phase - Complete Testing	\$0.2	\$0.2	2007-07-27	2007-07-27	2007-08-31	2007-08-31	100.00%	100.00%
Proof of Concept - Transition Phase - Implement EPM 2007	\$0.1	\$0.1	2007-09-03	2007-09-03	2007-09-14	2007-09-14	100.00%	100.00%
Phase I - Inception Phase - Complete plan activities for Phase I.	\$0.1	\$0.1	2007-09-17	2007-09-17	2007-09-21	2007-09-21	100.00%	100.00%
Phase I - Inception Phase - Complete	\$0.7	\$0.7	2007-09-24	2007-09-24	2007-12-03	2007-12-03	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
EPM								
Phase I - Inception Phase - Complete EPM COTS Upgrade Release 1 Impact Analysis and C&A Security Documentation.	\$0.2	\$0.2	2007-12-04	2007-12-04	2008-01-30	2008-01-30	100.00%	100.00%
Phase I - Elaboration Phase - Complete design for Crystal Reports Architecture and Training Plan.	\$0.3	\$0.3	2008-01-31	2008-01-31	2008-03-14	2008-03-10	100.00%	100.00%
Phase I - Construction Phase - Complete update of EPM Architect Document to reflect Crystal Reports Architecture	\$0.2	\$0.3	2008-03-17	2008-03-17	2008-04-11	2008-04-11	100.00%	100.00%
O&M Phase I - Transition Phase - Complete RAI Release 1, Crystal Reports and EPM COTS Upgrade integration testing	\$0.3	\$0.3	2008-04-14	2008-04-14	2008-05-16	2008-05-16	100.00%	100.00%
O&M Phase I - Transition Phase - Complete EPM COTS Release 1 Upgrade	\$0.1	\$0.1	2008-05-19	2008-05-19	2008-06-09	2008-06-09	100.00%	100.00%
O&M Phase I - Transition Phase - Complete Crystal Reports, RAI Release 1 Implementation and document	\$0.4	\$0.4	2008-06-10	2008-06-10	2008-06-26	2008-06-26	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Phase I lesson learned and transition to O&M.								
O&M Phase II - Complete and submit EPM final business case to NRC IT Governance group, Information Technology Business Council (ITBC)	\$0.3	\$0.3	2008-06-27	2008-06-27	2008-07-25	2008-07-25	100.00%	100.00%
O&M Phase II - Complete EPM program activities for phase II	\$0.3	\$0.3	2008-06-27	2008-06-27	2008-07-03	2008-07-03	100.00%	100.00%
O&M Phase II - Complete EPM COTS Release 2 Upgrade impact analysis	\$0.3	\$0.3	2008-07-04	2008-07-04	2008-07-28	2008-07-28	100.00%	100.00%
O&M Phase II - Complete RAI, GC, Wizard IV&V code review.	\$0.3	\$0.3	2008-07-15	2008-07-15	2008-08-04	2008-08-04	100.00%	100.00%
O&M Phase II - Complete high level requirements analysis for EPM new technologies (MS Dynamics and Biztalk)	\$0.3	\$0.3	2008-07-20	2008-07-17	2008-08-15	2008-08-15	100.00%	100.00%
O&M Phase II - Complete Office of Information Services (OIS) requirements analysis	\$0.3	\$0.3	2008-08-04	2008-08-04	2008-08-22	2008-08-22	100.00%	100.00%
O&M Phase II - Complete NRO new reactors construction reviews import testing	\$0.3	\$0.3	2008-08-10	2008-08-08	2008-09-30	2008-08-29	100.00%	100.00%
O&M Phase II - Complete NRR Watts Bar, Kewaunee	\$0.3	\$0.3	2008-09-01	2008-09-01	2008-09-12	2008-09-12	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
and OIS projects pilot design								
O&M Phase II - Complete Kewaunne, Watts Bar, OIS projects pilot testing and EPM COTS Release 2 upgrade testing.	\$0.2	\$0.2	2008-09-01	2008-09-01	2008-09-30	2008-09-30	100.00%	100.00%
O&M Phase II - Complete Crystal Report Server and VMWare Servers Upgrade	\$0.4	\$0.4	2008-09-15	2008-09-15	2008-09-30	2008-09-30	100.00%	100.00%
O&M Phase II - Complete NRR kewaunee and Watt Bar, OIS and NRO new reactors construction design reviews pilots.	\$0.3	\$0.3	2008-10-02	2008-10-01	2008-11-06	2008-11-06	100.00%	100.00%
O&M Phase II - Complete EPM COTS upgrade release 2 and design Agency Wide Training Program for EPM.	\$1.0	\$1.0	2008-11-03	2008-11-03	2008-12-19	2008-12-19	100.00%	100.00%
O&M Phase III - Complete EPM program planning activities for phase III.	\$0.2	\$0.2	2008-12-15	2008-12-15	2009-01-09	2009-01-08	100.00%	100.00%
O&M Phase III - Complete high level requirements for Outlook and EPM client integration, MS Dynamics, and EPM remote access for new reactors inspection reviews.	\$0.2	\$0.2	2009-01-10	2009-01-09	2009-02-13	2009-02-13	100.00%	100.00%
O&M Phase III - Complete	\$0.4	\$0.4	2009-02-14	2009-02-12	2009-02-26	2009-02-26	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
EPM COTS releases impact analysis and upgrade of security								
O&M Phase III - Complete high level requirements analysis for other NRC Offices	\$0.2	\$0.2	2009-02-27	2009-02-27	2009-04-24	2009-04-24	100.00%	100.00%
O&M Phase III - Complete business case update to reflect new technologies	\$0.2	\$0.2	2009-04-27	2009-04-24	2009-04-30	2009-04-30	100.00%	100.00%
O&M Phase III - Complete detail requirements analysis	\$0.2	\$0.2	2009-05-01	2009-05-01	2009-06-19	2009-06-19	100.00%	100.00%
O&M Phase III - Complete details requirements for Wizard, RAI, GC replatform if applicable	\$0.3	\$0.3	2009-06-20	2009-06-22	2009-07-17	2009-07-16	100.00%	100.00%
O&M Phase III - Complete detail requirements for MS Dynamics, Outlook and EPM client integration and EPM remote access.	\$0.3	\$0.3	2009-07-17	2009-07-17	2009-08-14	2009-08-14	100.00%	100.00%
O&M Phase III - Complete EPM COTS upgrade release 3 testing	\$1.2	\$1.2	2009-08-15	2009-08-14	2009-09-30	2009-09-29	100.00%	100.00%
O&M Phase III - Complete construction and integration testing for Wizard, RAI, GC.	\$1.5	\$1.5	2009-10-01	2009-09-30	2009-10-30	2009-10-30	100.00%	100.00%
O&M Phase III - Complete	\$1.5	\$1.5	2009-11-01	2009-11-02	2009-12-18	2009-12-18	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
EPM COTS release 3 upgrade, Business Intelligence, Contracts flow pilot and CIPIMS proof of concept								
O&M Phase III - Complete implementation for Wizard, RAI and GC.	*	*	2009-12-19		2010-03-26		100.00%	0.00%
O&M Phase III - Complete implementation for MSDynamics and Outlook and EPM integration.	*	*	2010-03-27		2010-06-30		100.00%	0.00%
O&M FY2011 - Complete EPM implementation for about 5 NRC Offices	*	*	2010-10-01		2012-09-28		100.00%	0.00%
O&M FY2012 - Complete EPM implementation for additional 5 NRC Offices	*	*	2011-10-03		2013-09-27		100.00%	0.00%
O&M FY2013 - Complete EPM implementation for all NRC Offices	*	*	2012-10-01		2014-09-30		100.00%	0.00%
O&M FY2014 - Continue with COTS upgrades and maintenance support activities	*	*	2013-10-01		2015-09-30		100.00%	0.00%
O&M FY2015 - FY2016 Continue with COTS upgrades and maintenance support activities	*	*	2014-10-01		2017-03-31		100.00%	0.00%

* - Indicates data is redacted.