

## 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:** 2010-03-05 13:33:53
2. **Agency:** 429
3. **Bureau:** 00
4. **Name of this Investment:** Incident Response System (IRS)
5. **Unique Project (Investment) Identifier:** 429-00-01-03-01-2005-00
6. **What kind of investment will this be in FY 2011?:** Mixed Life Cycle
  - 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.**

IRS is an emergency response management system for NRC Emergency Operations Center (EOC) to protect public health and safety and promote the common defense and security. Subsystems support data, display, voice requirements--Operations Center Information Management System (OCIMS), Emergency Response Data System (ERDS), Emergency Telecommunications System (ETS) and Secure Video Teleconferencing System (SVTC)--monitor nuclear plant conditions, and support timely emergency response. Contractor staff support the EOC 24 x 7 for rapid emergency response and collaboration between NRC Headquarters, NRC Regions, licensees, Federal, State and local officials and authorized parties. Emergency Response functions include monitoring site operations & conditions, recording events, notifying emergency response personnel, sharing information, and gathering analysis of conditions and mitigation actions. The IRS investment is critical to the agency performance goals for reactor safety. Planned EOC upgrades and modernization investments respond to changes in security, environment, collaboration, and information sharing to protect the nation's critical infrastructure. These upgrades address increased demand for sharing time-sensitive data real-time with other stakeholders, and enhancing capabilities. IRS legacy component upgrades, enhancement, and technical refresh respond to changing NRC emergency response role and meet changing performance requirements. As the NRC continues upgrades, the operational assessment of the NRC Operations Center infrastructure and processes is looking at baseline strengths and areas of improvement.

  - 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):	*	*	*	*	*	*	*	*	*
<b>SUBTOTAL:</b>	*	*	*	*	*	*	*	*	*
<b>Government FTE Costs should not be included in the amounts provided above.</b>									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
<b>TOTAL(including FTE costs)</b>	*	*	*	*	*	*	*	*	*

**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)
OCIMS maintenance and operations contract DR0705166	FFP: Firm Fixed Price	Y	2005-09-29	2005-10-01	2010-09-30	\$3.7	*	*	*	*	*
ERDS maintenance and operations contract DR0708142	T&M: Time & Materials	Y	2008-03-03	2008-03-03	2010-03-02	\$0.6	*	*	*	*	*
ERDS new development contract DR0706504	T&M: Time & Materials	Y	2006-09-29	2006-09-29	2011-09-30	\$4.9	*	*	*	*	*
ETS maintenance contract--GSA telecomm services contract number GS00T99NRD2002. NRC is user and interfaces with GSA CO.	CPIF: Cost Plus Incentive Fee	Y	2007-01-09	2007-01-10	2010-06-30	\$0.8	*	*	*	*	*
OCIMS refresh contract for OCIMS RCS component) NRC0708503	FFP, LOE: Firm Fixed Price, Level of Effort Term	Y	2008-08-25	2008-08-25	2009-09-30	\$0.4	*	*	*	*	*
SVTC maintenance and operations contract	T&M: Time & Materials	Y	2007-12-01	2007-12-01	2011-12-31	\$2.5	*	*	*	*	*

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)
NRC0704540											

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
2006	Safety	*	*	100% availability and reliability of irs components to support event responders and stakeholder who support catastrophic defense functions for nuclear security and public safety.	using irs, nrc responds to nuclear incidents and maintains regulatory programs for safety protections. irs readiness and availability is 100% to support event responder stakeholders.	because catastrophic defense for nuclear events requires 100% readiness, the baseline and the target are required at 100% response readiness.	using irs, nrc maintained readiness and incident response capabilities in the operations center 24 x 7 with no accidents, critical events, fatalities, or significant radiation exposures or adverse environmental impacts occurring.
2006	Safety	*	*	100% responder and stakeholder satisfaction in using irs component systems to meet emergency drill objectives for nuclear security and public safety.	using irs, nrc participates with responder stakeholders and meets emergency exercise objectives satisfactorily 100% of the time.	because emergency preparedness with responders is critical to nuclear safety and readiness, the baseline and target are required at meeting drill objectives 100% of the time and defining improvements through lessons learned.	using irs, nrc met emergency drill objectives satisfactorily 100% of the time.
2006	Safety	*	*	% timeliness and accessibility to event information used by responders and stakeholders for incident response processes and activities.	access by responders to nuclear plant information for incident response, licensing, and inspection is primarily hard copy.	enhancements to irs will result in electronic access by responders to information documents currently in hard copy. the staging of the initial enhancement is planned to scan and store 10% of the document collection.	with the e-library enhancement to irs and entry of initial documents, nrc responders have electronic access to web servers with 100 electronic documents, or approximately 10% of the document collection.
2006	Safety	*	*	% increase in reliability and accessibility through use of technology capabilities and tools.	automatic notification system (ans) for contacting emergency responders uses outdated technologies and has known problems with reliability.	through technology refresh, implement improved call out capability for emergency responders.	technology refresh for ans was initiated and implementation underway. improvement measure is increased reliability.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2007	Safety	*	*	100% availability and reliability of irs components to support event responders and stakeholder who support catastrophic defense functions for nuclear security and public safety.	using irs, nrc responds to nuclear incidents and maintains regulatory programs for safety protections. irs readiness and availability is 100% to support event responder stakeholders.	because catastrophic defense for nuclear events requires 100% readiness, the baseline and the target are required at 100% response readiness.	using irs, nrc maintained readiness and incident response capabilities in the operations center 24 x 7 with no accidents, critical events, fatalities, or significant radiation exposures or adverse environmental impacts occurring.
2007	Safety	*	*	100% responder and stakeholder satisfaction in using irs component systems to meet emergency drill objectives for nuclear security and public safety.	using irs, nrc participates with responder stakeholders and meets emergency exercise objectives satisfactorily 100% of the time.	because emergency preparedness with responders is critical to nuclear safety and readiness, the baseline and target are required at meeting drill objectives 100% of the time and defining improvements through lessons learned.	using irs, nrc met emergency drill objectives satisfactorily 100% of the time.
2007	Safety	*	*	% timeliness and accessibility to event information used by responders and stakeholders for incident response processes and activities.	10% of information documents readily accessible in electronic format.	automation of 20% of information documents readily accessible in electronic format.	e-library implementation has expanded electronic document collection to approximately 10% of the document collection.
2007	Safety	*	*	% increase in reliability and accessibility through use of technology capabilities and tools.	10% increase in reliability of automatic call out for emergency responders	increase reliability of automatic call out for emergency responders by 20%.	technology refresh for ans was completed with increased reliability of call out by 20%.
2008	Safety	*	*	100% availability and reliability of irs components to support event responders and stakeholder who support catastrophic defense functions for nuclear security	using irs, nrc responds to nuclear incidents and maintains regulatory programs for safety protections. irs readiness and availability is 100% to support	because catastrophic defense for nuclear events requires 100% readiness, the baseline and the target are required at 100% response readiness.	using irs, nrc maintained readiness and incident response capabilities in the operations center 24 x 7 with no accidents, critical events, fatalities, or

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				and public safety.	event responder stakeholders.		significant radiation exposures or adverse environmental impacts occurring.
2008	Safety	*	*	100% responder and stakeholder satisfaction in using irs component systems to meet emergency drill objectives for nuclear security and public safety.	using irs, nrc participates with responder stakeholders and meets emergency exercise objectives satisfactorily 100% of the time.	because emergency preparedness with responders is critical to nuclear safety and readiness, the baseline and target are required at meeting drill objectives 100% of the time and defining improvements through lessons learned.	using irs, nrc met emergency drill objectives satisfactorily 100% of the time.
2008	Safety	*	*	% timeliness and accessibility to event information used by responders and stakeholders for incident response processes and activities.	20% of internal technical documents readily accessible in electronic format in e-library.	30% of internal technical documents readily accessible in electronic format by internal responders in e-library.	30% of internal technical documents contained in e-library implementation.
2008	Safety	*	*	% increase in reliability and accessibility through use of technology capabilities and tools.	20% increase in reliability of automatic call out for emergency responders	30% increase in reliability of automated call out for emergency responders.	100% reliability achieved by technology refresh for ans automated call out for emergency responders.
2009	Safety	*	*	100% availability and reliability of irs components to support event responders and stakeholder who support catastrophic defense functions for nuclear security and public safety.	using irs, nrc responds to nuclear incidents and maintains regulatory programs for safety protections. irs readiness and availability is 100% to support event responder stakeholders.	because catastrophic defense for nuclear events requires 100% readiness, the baseline and the target are required at 100% response readiness.	pending
2009	Safety	*	*	100% responder and stakeholder satisfaction in using irs component systems to meet emergency drill objectives for	using irs, nrc participates with responder stakeholders and meets emergency exercise objectives satisfactorily	because emergency preparedness with responders is critical to nuclear safety and readiness, the baseline and target are	pending



Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				nuclear security and public safety.	100% of the time.	required at meeting drill objectives 100% of the time and defining improvements through lessons learned.	
2009	Safety	*	*	% timeliness and accessibility to event information used by responders and stakeholders for incident response processes and activities.	30 % of internal technical documents readily accessible in electronic format by internal responders using e-library.	20% increase in number of internal technical documents readily accessible in electronic format by internal responders using e-library.	pending
2009	Safety	*	*	% increase in reliability and accessibility through use of technology capabilities and tools.	internal nrc responders enter/view event report information using in-house system only available on-site.	80 internal nrc responders will use web cots to share event report information in limited pilot implementation.	pending
2010	Safety	*	*	100% availability and reliability of irs components to support event responders and stakeholder who support catastrophic defense functions for nuclear security and public safety.	using irs, nrc responds to nuclear incidents and maintains regulatory programs for safety protections. irs readiness and availability is 100% to support event responder stakeholders.	because catastrophic defense for nuclear events requires 100% readiness, the baseline and the target are required at 100% response readiness.	pending
2010	Safety	*	*	100% responder and stakeholder satisfaction in using irs component systems to meet emergency drill objectives for nuclear security and public safety.	using irs, nrc participates with responder stakeholders and meets emergency exercise objectives satisfactorily 100% of the time.	because emergency preparedness with responders is critical to nuclear safety and readiness, the baseline and target are required at meeting drill objectives 100% of the time and defining improvements through lessons learned.	pending
2010	Safety	*	*	% timeliness and accessibility to event information used by responders and	remote responders exchange information over telephone verbal	20% increase in information which is shared electronically.	pending

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				stakeholders for incident response processes and activities.	discussions.		
2010	Safety	*	*	% increase in reliability and accessibility through use of technology capabilities and tools.	80 internal nrc responders share event report information in limited pilot implementation.	120 responder users at headquarters and regions share event report information on production system, including information sharing with external responder organizations.	pending
2011	Safety	*	*	100% availability and reliability of irs components to support event responders and stakeholder who support catastrophic defense functions for nuclear security and public safety.	using irs, nrc responds to nuclear incidents and maintains regulatory programs for safety protections. irs readiness and availability is 100% to support event responder stakeholders.	because catastrophic defense for nuclear events requires 100% readiness, the baseline and the target are required at 100% response readiness.	pending
2011	Safety	*	*	100% responder and stakeholder satisfaction in using irs component systems to meet emergency drill objectives for nuclear security and public safety.	using irs, nrc participates with responder stakeholders and meets emergency exercise objectives satisfactorily 100% of the time.	because emergency preparedness with responders is critical to nuclear safety and readiness, the baseline and target are required at meeting drill objectives 100% of the time and defining improvements through lessons learned.	pending
2011	Safety	*	*	% timeliness and accessibility to event information used by responders and stakeholders for incident response processes and activities.	remote responders will have access to certain event information electronically	20% increase in information which is shared electronically	pending
2011	Safety	*	*	% increase in reliability and accessibility through use of	120 responder users share event reporting information on	10 external responder organizations access nrc	pending

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				technology capabilities and tools.	production system, including information sharing with external responder organizations.	system to share and exchange event reporting information.	
2012	Safety	*	*	100% availability and reliability of irs components to support event responders and stakeholder who support catastrophic defense functions for nuclear security and public safety.	using irs, nrc responds to nuclear incidents and maintains regulatory programs for safety protections. irs readiness and availability is 100% to support event responder stakeholders.	because catastrophic defense for nuclear events requires 100% readiness, the baseline and the target are required at 100% response readiness.	pending
2012	Safety	*	*	100% responder and stakeholder satisfaction in using irs component systems to meet emergency drill objectives for nuclear security and public safety.	using irs, nrc participates with responder stakeholders and meets emergency exercise objectives satisfactorily 100% of the time.	because emergency preparedness with responders is critical to nuclear safety and readiness, the baseline and target are required at meeting drill objectives 100% of the time and defining improvements through lessons learned.	pending
2012	Safety	*	*	% timeliness and accessibility to event information used by responders and stakeholders for incident response processes and activities.	remote responders are able to work from remote sites and exchange information.	40% increase in information which is shared electronically.	pending
2012	Safety	*	*	% increase in reliability and accessibility through use of technology capabilities and tools.	10 external responder organizations use nrc system to share event reporting information	1 drill is successfully conducted to share event reporting information during a national response plan exercise.	pending
2013	Safety	*	*	100% availability and reliability of irs components to support event responders and	using irs, nrc responds to nuclear incidents and maintains regulatory	because catastrophic defense for nuclear events requires 100% readiness, the	pending

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				stakeholder who support catastrophic defense functions for nuclear security and public safety.	programs for safety protections. irs readiness and availability is 100% to support event responder stakeholders.	baseline and the target are required at 100% response readiness.	
2013	Safety	*	*	100% responder and stakeholder satisfaction in using irs component systems to meet emergency drill objectives for nuclear security and public safety.	using irs, nrc participates with responder stakeholders and meets emergency exercise objectives satisfactorily 100% of the time.	because emergency preparedness with responders is critical to nuclear safety and readiness, the baseline and target are required at meeting drill objectives 100% of the time and defining improvements through lessons learned.	pending
2013	Safety	*	*	% timeliness and accessibility to event information used by responders and stakeholders for incident response processes and activities.	remote responders are able to work from remote sites and exchange information.	40% increase in information which is shared electronically	pending
2013	Safety	*	*	% increase in reliability and accessibility through use of technology capabilities and tools.	1 drill is successfully conducted to share event reporting information during national response plan exercise.	3 drills are successfully conducted to share event reporting information.	pending
2014	Safety	*	*	100% availability and reliability of irs components to support event responders and stakeholder who support catastrophic defense functions for nuclear security and public safety.	using irs, nrc responds to nuclear incidents and maintains regulatory programs for safety protections. irs readiness and availability is 100% to support event responder stakeholders.	because catastrophic defense for nuclear events requires 100% readiness, the baseline and the target are required at 100% response readiness.	pending
2014	Safety	*	*	100% responder and stakeholder satisfaction in using irs component systems to meet	using irs, nrc participates with responder stakeholders and meets emergency exercise	because emergency preparedness with responders is critical to nuclear safety and readiness,	pending

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				emergency drill objectives for nuclear security and public safety.	objectives satisfactorily 100% of the time.	the baseline and target are required at meeting drill objectives 100% of the time and defining improvements through lessons learned.	
2014	Safety	*	*	% timeliness and accessibility to event information used by responders and stakeholders for incident response processes and activities.	remote responders are able to work from remote sites and exchange information	40% increase in information which is shared electronically.	pending
2014	Safety	*	*	% increase in reliability and accessibility through use of technology capabilities and tools.	3 drills are successfully conducted to share event reporting information	1 pandemic drill is successfully conducted with remote reponder interactions and information sharing.	pending
2015	Safety	*	*	100% availability and reliability of irs components to support event responders and stakeholder who support catastrophic defense functions for nuclear security and public safety.	using irs, nrc responds to nuclear incidents and maintains regulatory programs for safety protections. irs readiness and availability is 100% to support event responder stakeholders.	because catastrophic defense for nuclear events requires 100% readiness, the baseline and the target are required at 100% response readiness.	pending
2015	Safety	*	*	100% responder and stakeholder satisfaction in using irs component systems to meet emergency drill objectives for nuclear security and public safety.	using irs, nrc participates with responder stakeholders and meets emergency exercise objectives satisfactorily 100% of the time.	because emergency preparedness with responders is critical to nuclear safety and readiness, the baseline and target are required at meeting drill objectives 100% of the time and defining improvements through lessons learned.	pending
2015	Safety	*	*	% timeliness and accessibility to event information used by responders and	remote responders are able to work from remote sites and exchange	40% increase in information which is shared electronically.	pending

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				stakeholders for incident response processes and activities.	information		
2015	Safety	*	*	% increase in reliability and accessibility through use of technology capabilities and tools.	3 drills are successfully conducted to share event reporting information	1 pandemic drill is successfully conducted with remote reponder interactions and information sharing.	pending

## Part II: Planning, Acquisition And Performance Information

### 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
ERDS Cumulative Maintenance	\$1.8	\$0.9	2000-02-01	2000-02-01	2006-01-31	2006-01-31	100.00%	100.00%
ERDS Cumulative Modernization	\$0.1	\$0.1	2005-02-14	2005-02-14	2006-09-30	2006-09-30	100.00%	100.00%
OCIMS Cumulative Maintenance	\$4.2	\$3.1	2000-08-01	2000-08-01	2005-12-31	2005-12-31	100.00%	100.00%
OCIMS Cumulative Upgrades	\$2.4	\$3.0	2003-11-01	2003-11-01	2005-09-30	2005-09-30	100.00%	100.00%
OCIMS PBX Replacement	\$1.6	\$1.6	2005-10-01	2006-10-01	2007-09-30	2007-12-31	100.00%	100.00%
ETS Telecommunications using GSA Contract	\$3.9	\$3.0	1999-01-11	1999-01-11	2006-09-30	2006-09-30	100.00%	100.00%
SVTC Install	\$2.1	\$2.1	2002-10-01	2002-10-01	2004-12-31	2004-12-31	100.00%	100.00%
SVTC FY06 Maintenance	\$1.1	\$1.1	2004-10-01	2004-10-01	2006-09-30	2006-09-30	100.00%	100.00%
ERDS FY06 Maintenance	\$0.2	\$0.1	2006-02-01	2006-02-01	2007-01-31	2007-01-31	100.00%	100.00%
ERDS Modernization Services, Phase 1	\$1.3	\$1.5	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
ERDS Modernization Equipment, Phase 1	\$1.2	\$1.2	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
OCIMS FY06 Maintenance	\$0.6	\$0.6	2006-01-01	2006-01-01	2006-12-31	2006-12-31	100.00%	100.00%
ETS FY07 Maintenance	\$0.2	\$0.2	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
SVTC FY07 Maintenance	\$0.6	\$0.6	2006-10-01	2006-10-01	2007-11-30	2007-11-30	100.00%	100.00%
ERDS FY07 Maintenance	\$0.2	\$0.2	2007-02-01	2007-02-01	2008-03-07	2008-01-31	100.00%	100.00%
ERDS FY08 Modernization , Phase1 and 2	\$1.8	\$1.6	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
OCIMS FY07 Maintenance	\$1.0	\$1.0	2007-01-01	2007-01-01	2007-12-31	2007-12-31	100.00%	100.00%
ETS FY08 Maintenance	\$0.3	\$0.3	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
SVTC FY08 Maintenance	\$0.5	\$0.5	2007-12-01	2007-12-01	2008-11-30	2008-11-30	100.00%	100.00%
ERDS FY08	\$0.3	\$0.4	2008-03-03	2008-03-03	2009-03-03	2009-03-03	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
Maintenance								
ERDS FY09 Modernization Phase 2, Transition	\$1.0	\$0.7	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
OCIMS FY08 Maintenance	\$1.0	\$1.0	2008-01-01	2008-01-01	2008-12-31	2008-12-31	100.00%	100.00%
ETS FY09 Maintenance	\$0.3	\$0.3	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
SVTC FY09 Maintenance	\$0.6	\$0.5	2008-12-01	2008-12-01	2009-11-30	2009-11-30	100.00%	100.00%
OCIMS FY09 Refresh of RCS	\$0.4	\$0.4	2008-09-05	2008-09-05	2009-09-30	2009-09-30	100.00%	100.00%
ERDS FY09 Maintenance	\$0.3	\$0.3	2009-03-03	2009-03-03	2010-03-03		91.00%	91.00%
ERDS FY09 Modernization Transition	\$0.4	\$0.2	2009-10-01	2009-10-01	2010-09-30		33.00%	33.00%
OCIMS FY09 Maintenance	\$1.0	\$0.8	2009-01-01	2009-01-01	2009-12-31	2009-12-31	100.00%	100.00%
ETS FY10 Maintenance	\$0.3	\$0.0	2009-10-01	2009-10-01	2010-09-30		16.00%	16.00%
SVTC FY10 Maintenance	\$0.6	\$0.1	2009-12-01	2009-12-01	2010-11-30		16.00%	16.00%
ERDS FY10 Maintenance	*	*	2010-03-03		2011-03-03		0.00%	0.00%
OCIMS FY10 Maintenance	\$1.1	\$0.1	2010-01-01	2010-01-01	2010-09-30		8.00%	8.00%
ETS FY11 Maintenance	*	*	2010-10-01		2011-09-30		0.00%	0.00%
SVTC FY11 Maintenance	*	*	2010-12-01		2011-11-30		0.00%	0.00%
ERDS FY11 Maintenance	*	*	2011-03-03		2012-03-03		0.00%	0.00%
OCIMS FY11 Maintenance	*	*	2010-10-01		2011-09-30		0.00%	0.00%
ETS FY12 Maintenance	*	*	2011-10-01		2012-09-30		0.00%	0.00%
SVTC FY12 Maintenance	*	*	2011-12-01		2012-11-30		0.00%	0.00%
ERDS FY 12 Maintenance	*	*	2012-02-01		2013-01-31		0.00%	0.00%
OCIMS FY12 Maintenance	*	*	2011-10-01		2012-09-30		0.00%	0.00%
ETS FY13 Maintenance	*	*	2012-10-01		2013-09-30		0.00%	0.00%
SVTC FY13 Maintenance	*	*	2012-12-01		2013-11-30		0.00%	0.00%
ERDS FY13 Maintenance	*	*	2013-02-01		2014-01-31		0.00%	0.00%
OCIMS FY13 Maintenance	*	*	2012-10-01		2013-09-30		0.00%	0.00%
ETS FY14	*	*	2013-10-01		2014-09-30		0.00%	0.00%



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
Maintenance								
SVTC FY14 Maintenance	*	*	2013-12-01		2014-09-30		0.00%	0.00%
ERDS FY14 Maintenance	*	*	2013-10-01		2014-09-30		0.00%	0.00%
OCIMS FY14 Maintenance	*	*	2013-10-01		2014-09-30		0.00%	0.00%
ETS FY15 Maintenance	*	*	2014-10-01		2015-09-30		0.00%	0.00%
SVTC FY15 Maintenance	*	*	2014-10-01		2015-09-30		0.00%	0.00%
ERDS FY15 Maintenance	*	*	2014-10-01		2015-09-30		0.00%	0.00%
OCIMS FY15 Maintenance	*	*	2014-10-01		2015-09-30		0.00%	0.00%

\* - Indicates data is redacted.