

BOP Inmate Telephone System-II

Exhibit 300: Part I: Summary Information and Justification (All Capital Assets)

I.A. Overview

1. Date of Submission:	
2. Agency:	Department of Justice
3. Bureau:	Bureau of Prisons
4. Name of this Capital Asset:	BOP Inmate Telephone System-II
5. Unique Project (Investment) Identifier: (For IT investment only, see section 53. For all other, use agency ID system.)	011-20-01-01-01-2709-00
6. What kind of investment will this be in FY2008? (Please NOTE: Investments moving to O&M ONLY in FY2008, with Planning/Acquisition activities prior to FY2008 should not select O&M. These investments should indicate their current status.)	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 Inmate Telephone System (ITS-II) is a centralized inmate calling system that provides inmates with a secure, efficient and cost effective means of maintaining contact with family, friends, and the community while at the same time prevents crime, fraud and abuse by inmates. This centralized, enterprise system can be reviewed on a national level. It provides the BOP with enhanced call monitoring, call recording, and reporting capabilities. ITS-II is solely funded and maintained using non-appropriated funds generated from the Commissary Trust Fund. The Commissary Trust Fund is a revolving fund established by Congress in 1932 (31 U.S.C. Section 1321(a)(22)) for the deposit of Inmate monies. These funds must be expended in accordance with the terms of the Trust for the benefit of inmates. Maintenance costs for the system are established and funded from the actual costs of service charges for telephone usage. Annual funding is based on the projected sales for that year which exceeds the outlays for the project. ITS-II is fully installed and is in a steady-state status. It consists of local networks at all BOP facilities and primary and secondary Central Office Facilities and is connected via a Wide Area Network</p>	
9. Did the Agency's Executive/Investment Committee approve this request?	Yes
a. If "yes," what was the date of this approval?	
10. Did the Project Manager review this Exhibit?	Yes
11. Contact information of Project Manager?	

Name

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12. Has the agency developed and/or promoted cost effective, energy efficient and environmentally sustainable techniques or practices for this project.

No

a. Will this investment include electronic assets (including computers)?

No

b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)

No

1. If "yes," is an ESPC or UESC being used to help fund this investment?

2. If "yes," will this investment meet sustainable design principles?

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

13. Does this investment support one of the PMA initiatives?

Yes

If "yes," check all that apply:

Human Capital, Budget Performance Integration, Financial Performance, Expanded E-Government, Competitive Sourcing

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

ITS-II supports the initiatives by providing a centralized source for staff and other federal law enforcement entities to access accounting and call data - using both in-house and competitive contractor support -providing accountability of inmate spending -lowering costs through efficiencies gained from automating manual processes.

14. Does this investment support a program assessed using the Program Assessment Rating Tool (PART)? (For more information about the PART, visit www.whitehouse.gov/omb/part.)

No

a. If "yes," does this investment address a weakness found during the PART review?

No

b. If "yes," what is the name of the PART program assessed

by OMB's Program Assessment Rating Tool?

c. If "yes," what PART rating did it receive?

15. Is this investment for information technology? Yes

If the answer to Question: "Is this investment for information technology?" was "Yes," complete this sub-section. If the answer is "No," do not answer this sub-section.

For information technology investments only:

16. What is the level of the IT Project? (per CIO Council PM Guidance) Level 3

17. What project management qualifications does the Project Manager have? (per CIO Council 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

a. If "yes," does this investment address a FFMI A compliance area? No

1. If "yes," which compliance area:

2. If "no," what does it address?

b. If "yes," please identify the system name(s) and system acronym(s) as reported in the most recent financial systems inventory update required by Circular A-11 section 52

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

Hardware 1

Software 1

Services 98

Other

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? N/A

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

Name

Phone Number

Title

E-mail

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

No

I.B. Summary of Funding

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.

Table 1: SUMMARY OF SPENDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY - 1 and Earlier	PY 2006	CY 2007	BY 2008	BY + 1 2009	BY + 2 2010	BY + 3 2011	BY + 4 and Beyond	Total
Planning									
Budgetary Resources	67.511	0	0	0	0	0	0	0	
Acquisition									
Budgetary Resources	7.092	0	0	0	0	0	0	0	
Subtotal Planning & Acquisition									
Budgetary Resources	74.603	0	0	0	0	0	0	0	
Operations & Maintenance									
Budgetary Resources	193.175	47.417	48.071	48.728	0	0	0	0	
TOTAL									
Budgetary Resources	267.778	47.417	48.071	48.728	0	0	0	0	

Government FTE Costs									
Budgetary Resources	70.236	19.599	20.285	20.995	0	0	0	0	
Number of FTE represented by Costs:	0	251	251	231	0	0	0	0	

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? No

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

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

I.C. Acquisition/Contract Strategy

1. Complete the table for all (including all non-Federal) contracts and/or task orders currently in place or planned for this investment. Total Value should include all option years for each contract. Contracts and/or task orders completed do not need to be included.

Contracts/Task Orders Table:

[Contracts/Task Orders Table](#)

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. Do the contracts ensure Section 508 compliance?

Yes

a. Explain why:

Section C.2.4.8.1.2.10 of the Statement of Work specifically deals with those requirements that are necessary to fully comply with the American Disabilities Act. This section of the SOW states, in part, the following: "All of the ITS-II station sets shall be capable of being ADA compliant. Due to security concerns, the BOP shall be capable of requiring the contractor to modify certain features on station sets such as cord length and mounting height. The ITS-II TDD equipment will be protected..."

4. Is there an acquisition plan which has been approved in

Yes

accordance with agency requirements?	
a. If "yes," what is the date?	1/24/1997
b. If "no," will an acquisition plan be developed?	
1. If "no," briefly explain why:	

I.D. Performance Information

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.

Performance Information Table 1:					
Fiscal Year	Strategic Goal(s) Supported	Performance Measure	Actual/baseline (from Previous Year)	Planned Performance Metric (Target)	Performance Metric Results (Actual)
2003	4.4 Maintain and operate the Federal Prison System in a safe, secure, humane, and efficient manner. 4.5 Provide services and programs to facilitate inmates' successful reintegration into society, consistent with community expectations and standards.	Increase number of sites using ITS by 4.	100% of BOP institutions operating ITS-II	Number of BOP locations on ITS increased by 4.	4 additional sites were added in FY03. 100% of goal was met.
2004	4.4 Maintain and operate the Federal Prison System in a safe, secure, humane, and efficient manner. 4.5 Provide services and programs to	Increase number of sites using ITS-II by 6.	100% of BOP sites operating ITS-II.	Number of BOP locations on ITS increased by 6.	6 additional sites were added in FY04. 100% of goal was met.

	facilitate inmates' successful reintegration into society, consistent with community expectations and standards.				
2004	4.4 Maintain and operate the Federal Prison System in a safe, secure, humane, and efficient manner. 4.5 Provide services and programs to facilitate inmates' successful reintegration into society, consistent with community expectations and standards.	90 BOP sites utilizing the INTRUDR component.	Implement the digital recording and monitoring (INTRUDR) component at 90 BOP facilities.	100% installation of the 90 facilities with INTRUDR by September 2004.	100% of facilities implemented as of September 2004
2005	4.4 Maintain and operate the Federal Prison System in a safe, secure, humane, and efficient manner. 4.5 Provide services and programs to facilitate inmates' successful reintegration into society, consistent with community expectations and standards.	Increase numbers of sites using ITS-II by 9 as new sites/offices are being activated..	100% of BOP sites operating ITS-II.	Number of BOP locations on ITS to increase by 9.	100% of facilities implemented on ITS-II
2005	4.4 Maintain and operate the Federal Prison System in a safe, secure, humane, and efficient manner. 4.5 Provide services and programs to facilitate inmates' successful reintegration into society, consistent with community expectations and standards.	Implement INTRUDR component at 14 facilities.	Implement the digital recording and monitoring (INTRUDR) component at 100% of BOP facilities	100% of BOP facilities operating the INTRUDR component.	100% of goal met.
2005	Goal 4....improvements in its effective use of resources and its efficient delivery of services.	Automate inmate account management.	Inmate account maintenance/management is a manual process.	Automate the process by EOY.	100% complete.
2005	Goal 4....improvements in its effective use of resources and its efficient delivery of services.	Convert all dedicated workstations to BOPNet workstations to provide additional functionality at these locations.	Currently require dedicated workstations for ITS/INTRUDR access.	100% of dedicated monitoring areas converted by EOY.	100% complete.
2006	4.4 Maintain and operate the Federal Prison System in a	Maintain and operate ITS-II at 100% of the sites.	100% of BOP sites operating ITS-II.	100% Successful maintenance and operation	90% complete.

	safe, secure, humane, and efficient manner. 4.5 Provide services and programs to facilitate inmates' successful reintegration into society, consistent with community expectations and standards.			of sites using ITS-II.	
2006	4.4 Maintain and operate the Federal Prison System in a safe, secure, humane, and efficient manner. 4.5 Provide services and programs to facilitate inmates' successful reintegration into society, consistent with community expectations and standards.	Maintain and operate ITS-II at 100% of the sites during phase out.	BOP sites operating ITS-II successfully.	100% Successful maintenance and operation of sites using ITS-II.	90% complete.
2007	4.4 Maintain and operate the Federal Prison System in a safe, secure, humane, and efficient manner. 4.5 Provide services and programs to facilitate inmates' successful reintegration into society, consistent with community expectations and standards.	Maintain and operate ITS-II at 100% of the sites during phase out.	BOP sites operating ITS-II successfully.	100% Successful maintenance and operation of sites using ITS-II.	
2008	4.4 Maintain and operate the Federal Prison System in a safe, secure, humane, and efficient manner. 4.5 Provide services and programs to facilitate inmates' successful reintegration into society, consistent with community expectations and standards.	Maintain and operate ITS-II at 100% of the sites during phase out.	100% of BOP sites operating ITS-II to decrease to 0.	100% Successful phase out of sites using ITS-II.	

All new IT investments initiated for FY 2005 and beyond must use Table 2 and are required to use the Federal Enterprise Architecture (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.

Performance Information Table 2:

Fiscal Year	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
2005	Mission and Business Results	Correctional Activities	Criminal Incarceration	Number of sites using ITS increases as new institutions/offices are activated	Number of sites operational on ITS	Increase number of sites using ITS by 9	100% of goal met.
2005	Mission and Business Results	Correctional Activities	Criminal Incarceration	Number of sites using the INTRUDR component increases for existing institutions and new institutions/offices are activated	90 sites operational on INTRUDR	Increase number of sites using INTRUDR by 14	100% of goal met.
2006	Mission and Business Results	Correctional Activities	Criminal Incarceration	Number of sites using ITS to be maintained	Maintain ITS-II through Phaseout	Maintain and operate sites using ITS-II.	90% of goal met.
2006	Mission and Business Results	Correctional Activities	Criminal Incarceration	Staff productivity.	System must automate processes and help staff work more efficiently.	System changes or updates will be collected at the request of program areas or in response to federal law. Such changes will include an analysis of business processes and data requirements of affected persons.	System is designed such that modules can be added to provide for efficient changes and additions to programs. Changes or updates are made at the request of, and with full input of affected program areas.
2006	Processes and Activities	Quality	Complaints	Data Integrity	Data must be 100% validated.	In addition to programming validation, data integrity regarding inmate funds is validated each day through nationwide use of the system.	Data is continuously and operationally validated. Programmatic validation occurs at almost every level and keying errors are corrected immediately upon discovery.
2006	Technology	Reliability and Availability	Availability	System uptime	System availability: System must be available except for scheduled outages. Unscheduled outages are to be resolved within an hour.	Network Operations staff maintain a daily log indicating the continuous status of network operations and any unusual events that occur. Outages are investigated and resolved immediately.	95%
2007	Mission and	Correctional	Criminal	Number of sites using	Maintain ITS-II	Maintain and operate sites	

	Business Results	Activities	Incarceration	ITS-II to be decreased by 80.	through Phaseout and de-install sites.	using ITS-II and decrease the number by 80.	
2007	Mission and Business Results	Correctional Activities	Criminal Incarceration	Staff Productivity	System must automate processes and help staff work more efficiently.	System changes or updates will be collected at the request of program areas or in response to federal law. Such changes will include an analysis of business processes and data requirements of affected persons.	System is designed such that modules can be added to provide for efficient changes and additions to programs. Changes or updates are made at the request of, and with full input of affected program areas.
2007	Processes and Activities	Quality	Complaints	Data Integrity	Data must be 100% validated.	In addition to programming validation, data integrity regarding inmate funds is validated each day through nationwide use of the system.	Data is continuously and operationally validated. Programmatic validation occurs at almost every level and keying errors are corrected immediately upon discovery.
2007	Technology	Reliability and Availability	Availability	System Uptime	System availability: System must be available except for scheduled outages. Unscheduled outages are to be resolved within an hour.	Network Operations staff maintain a daily log indicating the continuous status of network operations and any unusual events that occur. Outages are investigated and resolved immediately	95%
2008	Mission and Business Results	Correctional Activities	Criminal Incarceration	Number of sites using ITS-II to be 0.	Maintain ITS-II through Phaseout and de-install sites.	Maintain and operate sites using ITS-II and have all sites de-installed.	

I.E. Security and Privacy

In order to successfully address this area of the business case, each question below must be answered at the system/application level, not at a program or agency level. Systems supporting this investment on the planning and operational systems security tables should match the systems on the privacy table below. Systems on the Operational Security Table must be included on your agency FISMA system inventory and should be easily referenced in the inventory (i.e., should use the same name or identifier).

All systems supporting and/or part of this investment should be included in the tables below, inclusive of both agency owned systems and contractor systems. For IT investments under development, security and privacy planning must proceed in parallel with the development of the system/s to ensure IT security and privacy requirements and costs are identified and incorporated into the overall lifecycle of the system/s.

Please respond to the questions below and verify the system owner took the following actions:

1. Have the IT security costs for the system(s) been identified and integrated into the overall costs of the investment:	Yes
a. If "yes," provide the "Percentage IT Security" for the budget year:	10
2. Is identifying and assessing security and privacy risks a part of the overall risk management effort for each system supporting or part of this investment.	Yes

3. Systems in Planning - Security Table:			
Name of System	Agency/ or Contractor Operated System?	Planned Operational Date	Planned or Actual C&A Completion Date

4. Operational Systems - Security Table:							
Name of System	Agency/ or Contractor Operated System?	NIST FIPS 199 Risk Impact level	Has C&A been Completed, using NIST 800-37?	Date C&A Complete	What standards were used for the Security Controls tests?	Date Complete(d): Security Control Testing	Date the contingency plan tested
ITS-II	Contractor and Government		Yes	6/23/2006	FIPS 200 / NIST 800-53	6/23/2006	3/30/2006

5. Have any weaknesses related to any of the systems part of or supporting this investment been identified by the agency or IG?

 a. If "yes," have those weaknesses been incorporated agency's plan of action and milestone process?

6. Indicate whether an increase in IT security funding is requested to remediate IT security weaknesses?

 a. If "yes," specify the amount, provide a general description of the weakness, and explain how the funding request will remediate the weakness.

7. How are contractor security procedures monitored, verified, validated by the agency for the contractor systems above?

BOP personnel operate the system in conjunction with support contractors that are located at Chantilly, VA and Plano, TX. The contractors receive an annual security awareness briefing developed by the BOP Information Security Group. All security incidents are reported to the Trust Fund Branch ISSO for proper handling. The COTR is responsible for assuring the security requirements and procedures identified in the contract are adhered to by the contractors, through

site visits and performance reviews. The COTR is supported in this endeavor by the ISSO, ISSM, and other Trust Fund Management staff members who review all contract modifications. Security-specific requirements are included as part of the Statement of Work to ensure contractors are aware of their responsibilities.

8. Planning & Operational Systems - Privacy Table:					
Name of System	Is this a new system?	Is there a Privacy Impact Assessment (PIA) that covers this system?	Is the PIA available to the public?	Is a System of Records Notice (SORN) required for this system?	Was a new or amended SORN published in FY 06?
ITS-II	No	Yes.	Yes.	Yes	No, because the existing Privacy Act system of records was not substantially revised in FY 06.

I.F. Enterprise Architecture (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

a. If "no," please explain why?

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

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

This initiative has been identified in the Departments Application architecture and has been linked to the Departments Business architecture. In addition, the Departments Business architecture has been linked to the Federal Lines of Business and Sub function contained in the Federal Enterprise Architecture Business Reference Model. This particular initiative is included in the application layer of the BOPs enterprise architecture, which is linked to the business, data, and technology layers.

b. If "no," please explain why?

3. Service Reference Model (SRM) Table:

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/>.

Agency Component Name	Agency Component Description	Service Domain	FEA SRM Service Type	FEA SRM Component	FEA Service Component Reused Name	FEA Service Component Reused UPI	Internal or External Reuse?	BY Funding Percentage
		Back Office Services	Financial Management	Credit / Charge			No Reuse	0
		Support Services	Communication	Computer / Telephony Integration			No Reuse	0
		Support Services	Security Management	Access Control			No Reuse	0

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

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' 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.

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.

4. Technical Reference Model (TRM) Table:

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	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	Service Specification (i.e. vendor or product name)
Access Control	Service Access and Delivery	Service Requirements	Legislative / Compliance	Section 508
Computer / Telephony	Service Interface and	Integration	Enterprise Application	Application Connectivity

Integration	Integration		Integration	
Access Control	Service Platform and Infrastructure	Database / Storage	Database	SQL Server
Access Control	Service Platform and Infrastructure	Hardware / Infrastructure	Local Area Network (LAN)	Ethernet

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

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.

5. Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)? No

a. If "yes," please describe.

6. Does this investment provide the public with access to a government automated information system? No

a. If "yes," does customer access require specific software (e.g., a specific web browser version)?

1. If "yes," provide the specific product name(s) and version number(s) of the required software and the date when the public will be able to access this investment by any software (i.e. to ensure equitable and timely access of government information and services).

Exhibit 300: Part III: For "Operation and Maintenance" investments ONLY (Steady State)

III.A. Risk Management

Part III should be completed only for investments which will be in "Operation and Maintenance" (Steady State) in FY 2008,

i.e., selected the "Operation and Maintenance" choice in response to Question 6 in Part I, Section A above.

You should have performed a risk assessment during the early planning and initial concept phase of this investment's life-cycle, developed 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

a. If "yes," what is the date of the plan? 12/30/2004

b. Has the Risk Management Plan been significantly changed since last year's submission to OMB? No

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

2. If there currently is no plan, will a plan be developed?

a. If "yes," what is the planned completion date?

b. If "no," what is the strategy for managing the risks?

III.B. Cost and Schedule Performance

1. Was operational analysis conducted? Yes

a. If "yes," provide the date the analysis was completed. 8/4/2006

b. If "yes," what were the results?

Population increases, wage increases, call volume, inflation and activation schedules reflected changes in projection costs.

c. If "no," please explain why it was not conducted and if there are any plans to conduct operational analysis in the future:

Complete the following table to compare actual cost performance against the planned cost performance baseline. Milestones reported may include specific individual scheduled preventative and predictable corrective maintenance activities, or may be the total of planned annual operation and maintenance efforts:

a. What costs are included in the reported Cost/Schedule Performance information (Government Only/Contractor Only/Both)? Contractor and Government

2. Comparison of Plan vs. Actual Performance Table

Comparison of Plan vs. Actual Performance Table

Milestone Number	Description of Milestone	Planned		Actual		Variance	
		Completion Date	Total Cost	Completion Date	Total Cost	Schedule (# days)	Cost
1	Implement ITS -II BOP-wide	09/30/2003	\$210.608	09/30/2003	\$200.503	0	\$10.105
2	Maintain ITS-II and INTRUDR at existing sites FY04	09/30/2004	\$43.900	09/30/2004	\$42.676	0	\$1.224
3	Activate ITS-II and INTRUDR at new sites FY04	09/30/2004	\$7.500	09/30/2004	\$7.500	0	\$0.000
4	Maintain ITS-II and INTRUDR at existing sites FY05	09/30/2005	\$42.875	09/30/2005	\$36.492	0	\$6.383
5	Activate ITS-II and INTRUDR at new sites FY05	09/30/2005	\$0.295	09/30/2005	\$0.112	0	\$0.183
6	Maintain ITS-II and INTRUDR at existing sites FY06	09/30/2006	\$42.598	09/30/2006	\$38.199	0	\$4.399
8	Maintain ITS-II and INTRUDR at existing sites FY07	09/30/2007	\$43.444				
10	Maintain ITS-II and INTRUDR at existing sites FY08	02/28/2008	\$44.308				