

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:** 2010-03-18 19:03:07
2. **Agency:** 028
3. **Bureau:** 00
4. **Name of this Investment:** ODA: Disaster Credit Management Modernization (DCMM)
5. **Unique Project (Investment) Identifier:** 028-00-01-05-01-5001-00
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.**

DCMM is the Office of Disaster Assistance (ODA) initiative to modernize and strengthen the data and information technology available to support and sustain its objectives of providing an expedited response to disasters; improving the quality and timeliness of disaster loan processing; managing with high quality information; and reducing the cost of personnel, training, overtime, and travel. Disaster Credit Management System (DCMS) is an integrated IT system implemented to satisfy the DCMM initiative. It is a system to process, service and track disaster loan applications and facilitate disbursements. DCMS is in a mixed life cycle state. The agency approved the DCMM project in 1998, beginning with a process evaluation and re-engineering effort. DCMS began in FY00 with an alternative analysis and awarding a contract for development and integration. DCMS was put into production in Nov 2004. Enhancements and functionality continue to change as new requirements are identified or legislative mandates, such as the Farm Bill of 2008, are enacted. Prior to DCMS implementation, the disaster loan making process was labor intensive and paper driven. The only automation was a file tracking system, created in 1990, and user developed spreadsheets. DCMS directly supports SBA Strategic Goal 3 to restore homes and businesses affected by disaster. DCMS supports and reduces application processing, approval and funding times. In June 2006, GAO Audit recommendations and SBA Administration mandated that ODA provide disaster victims a process to apply for disaster loan assistance online. This sub-system of DCMS was placed in production in August 2008. This allows ODA to improve customer service, achieve outcome goals, reduce costs to taxpayers and allow for more automation of processes and workflow.

 - 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)
HHSN31600002	T&M: Time & Materials	Y	2006-03-27	2006-03-27	2011-03-26	\$54.1	*	*	*	*	*
SBAHQ07C0022	FFP: Firm Fixed Price	Y	2007-09-30	2007-09-30	2011-08-31	\$2.0	*	*	*	*	*

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
2009	Restore homes and business affected by disaster	*	*	ei disaster loan borrowers operational 6 months after final disbursement	92% as of asci survey sept 2008	77.00%	90% as of asci survey sept 2009
2009	Restore homes and business affected by disaster	*	*	business physical disaster loan borrowers operational 6 months after final disbursement	69% as of asci survey sept 2008	60.00%	57% as of asci survey sept 2009
2009	Restore homes and business affected by disaster	*	*	disaster loans initial disbursement within 5 days of closing	99.31% as of 9/30/2008	95%	100% as of 9/30/2009
2009	Restore homes and business affected by disaster	*	*	customer satisfaction rate - approvals	72 as of asci survey sept 2008	72	71 as of asci survey sept 2009
2009	Restore homes and business affected by disaster	*	*	customer satisfaction rate - declines	34 as asci survey sept 2008	71	41 as of asci survey sept 2009
2009	Restore homes and business affected by disaster	*	*	time to process 85% of home applications	5.8 days as of 9/30/2008	14 days	6.4 days as of 9/30/2009
2009	Restore homes and business affected by disaster	*	*	time to process 85% of business physical applications	10.5 days as of 9/30/2008	18 days	14.1 days as of 9/30/2009
2009	Restore homes and business affected by disaster	*	*	time to process 85% of eidl applications	11.6 days as of 9/30/2008	18 days	14.1 days as of 9/30/2009
2009	Restore homes and business affected by disaster	*	*	ela system availability	99.5%	99.5%	100% as of 9/30/2009
2010	Restore homes and business affected by disaster	*	*	ei disaster loan borrowers operational 6 months after final disbursement	90% as of asci survey sept 2009	77%	data available by fy10
2010	Restore homes and business affected by disaster	*	*	business physical disaster loan borrowers operational 6 months after final disbursement	57% as of asci survey sept 2009	60%	data available by fy10

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2010	Restore homes and business affected by disaster	*	*	homeowners restoring their homes within 6 months of final disbursement	70% as of asci survey sept 2009	77%	data available by fy10
2010	Restore homes and business affected by disaster	*	*	renters restored within 6 months after final disbursement	70% as of asci survey sept 2009	84%	data available by fy10
2010	Restore homes and business affected by disaster	*	*	disaster loan initial disbursement within 5 days	100% as of 9/30/2009	95%	data available by fy10
2010	Restore homes and business affected by disaster	*	*	customer satisfaction rate -approvals	71 as of asci survey sept 2009	71	data available by fy10
2010	Restore homes and business affected by disaster	*	*	customer satisfaction rate - declines	41 as of asci survey sept 2009	71	data available by fy10
2010	Restore homes and business affected by disaster	*	*	time to process 85% of business physical applications	14.1 days as of 9/30/2009	18 days	data available by fy10
2010	Restore homes and business affected by disaster	*	*	time to process 85% of home applications	6.4 days as of 9/30/2009	14 days	data available by fy10
2010	Restore homes and business affected by disaster	*	*	time to process 85% of eidl applications	14.1 days as of 9/30/2009	18 days	data available by fy10
2010	Restore homes and business affected by disaster	*	*	ela system availability	99.5%	99.5%	data available by fy10
2011	Restore homes and business affected by disaster	*	*	ei disaster loan borrowers operational 6 months after final disbursement	results based on independent survey not completed yet	tbd	data available by fy11
2011	Restore homes and business affected by disaster	*	*	business physical disaster loan borrowers operational 6 months after final disbursement	results based on independent survey not completed yet	tbd	data available by fy11
2011	Restore homes and business affected by disaster	*	*	disaster loans initial disbursement within 5 days	tbd	85%	data available by fy11
2011	Restore homes and business affected by disaster	*	*	asci survey	results based on independent survey not completed yet	tbd	data available by fy11
2011	Restore homes and business	*	*	business physical	tbd	85%	data available by fy11

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	affected by disaster			disaster loans processed within 18 days			
2011	Restore homes and business affected by disaster	*	*	home disaster loans processed within 14 days	tbd	85%	data available by fy11
2011	Restore homes and business affected by disaster	*	*	ei disaster loans processed within 18 days	tbd	85%	data available by fy11
2011	Restore homes and business affected by disaster	*	*	ela system availability	99.5%	99.5%	data available by fy11
2012	Restore homes and business affected by disaster	*	*	ei disaster loan borrowers operational 6 months after final disbursement	results based on independent survey not completed yet	tbd	data available by fy12
2012	Restore homes and business affected by disaster	*	*	business physical disaster loan borrowers operational 6 months after final disbursement	results based on independent survey not completed yet	tbd	data available by fy12
2012	Restore homes and business affected by disaster	*	*	disaster loan initial disbursement within 5 days	tbd	85%	data available by fy12
2012	Restore homes and business affected by disaster	*	*	asci survey	results based on independent survey not completed yet	tbd	data available by fy12
2012	Restore homes and business affected by disaster	*	*	business physical disaster loans processed within 18 days	tbd	85%	data available by fy12
2012	Restore homes and business affected by disaster	*	*	home disaster loans processed within 14 days	tbd	85%	data available by fy12
2012	Restore homes and business affected by disaster	*	*	ei disaster loans processed within 18 days	tbd	85%	data available by fy12
2012	Restore homes and business affected by disaster	*	*	ela system availability	99.5%	99.5%	data available by fy12
2013	Restore homes and business affected by disaster	*	*	ei disaster loan borrowers operational 6 months after final disbursement	results based on independent survey not completed yet	tbd	data available by fy13
2013	Restore homes	*	*	business	results based	tbd	data available

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	and business affected by disaster			physical disaster loan borrowers operational 6 months after final disbursement	on independent survey not completed yet		by fy13
2013	Restore homes and business affected by disaster	*	*	disaster loan initial disbursement within 5 days	tbd	85%	data available by fy13
2013	Restore homes and business affected by disaster	*	*	asci survey	results based on independent survey not completed yet	tbd	data available by fy13
2013	Restore homes and business affected by disaster	*	*	business physical disaster loans processed within 18 days	tbd	85%	data available by fy13
2013	Restore homes and business affected by disaster	*	*	home disaster loans processed within 14 days	tbd	85%	data available by fy13
2013	Restore homes and business affected by disaster	*	*	ei disaster loans processed within 18 days	tbd	85%	data available by fy13
2013	Restore homes and business affected by disaster	*	*	ela system availability	99.5%	99.5%	data available by fy13

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
PROJ: FY06 DCMM Operations & Maintenance(DCMM-2006-1) - Hardware Upgrade	\$6.2	\$6.4	2005-10-03	2005-10-01	2006-06-12	2006-06-12	100.00%	100.00%
PROJ: FY06 DCMM Operations & Maintenance(DCMM-2006-1) - Upgrade Planning	\$0.1	\$0.1	2005-10-03	2005-10-01	2006-03-10	2006-03-10	100.00%	100.00%
PROJ: FY06 DCMM Operations & Maintenance(DCMM-2006-1) - Upgrade Development & Testing	\$0.8	\$0.9	2005-10-03	2005-10-01	2006-05-31	2006-06-06	100.00%	100.00%
PROJ: FY06 DCMM Operations & Maintenance(DCMM-2006-1) - Operations & Maintenance	\$11.1	\$10.4	2005-10-03	2005-10-01	2006-09-29	2006-09-30	100.00%	100.00%
PROJ: FY07 DCMM(DCM M-2007-1) - Operations & Maintenance	\$8.9	\$9.2	2006-10-02	2006-10-01	2007-09-28	2007-09-30	100.00%	100.00%
PROJ: FY07 DCMM(DCM M-2007-1) - Online Application Planning	\$0.2	\$0.1	2006-10-02	2006-10-01	2006-12-29	2006-12-31	100.00%	100.00%
PROJ: FY07 DCMM(DCM M-2007-1) - Online Development & Testing	\$0.6	\$0.0	2006-10-02	2007-01-01	2008-05-30	2008-05-31	100.00%	100.00%
PROJ: FY08 DCMM(DCM M-2008-1) - Operations & Maintenance	\$9.0	\$8.9	2007-10-01	2007-10-01	2008-09-30	2008-06-30	100.00%	100.00%
PROJ: FY08 DCMM(DCM M-2008-1) - ELA Planning	\$0.1	\$0.1	2007-10-01	2007-10-01	2008-01-31	2008-01-31	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
PROJ: FY08 DCMM(DCM M-2008-1) - ELA Development	\$1.6	\$1.2	2007-10-01	2007-10-01	2008-05-30	2008-05-31	100.00%	100.00%
PROJ: FY08 DCMM(DCM M-2008-1) - ELA Software	\$0.4	\$0.5	2007-10-01	2007-10-01	2008-02-15	2008-02-22	100.00%	100.00%
PROJ: FY09 DCMM(DCM M-2009-1) - O&M Review	\$11.4	\$11.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - Security Q1	\$0.1	\$0.0	2009-10-01	2009-10-01	2009-12-31	2009-12-31	100.00%	100.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - Security Q2	\$0.1	\$0.0	2010-01-01	2010-01-04	2010-03-31		85.94%	0.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - Security Q3	*	*	2010-04-01		2010-06-30		0.00%	0.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - Security Q4	*	*	2010-07-01		2010-09-30		0.00%	0.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - Travel and Other ODCs Q1	\$0.0	\$0.0	2009-10-01	2009-10-01	2009-12-31	2009-12-31	100.00%	100.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - Travel and Other ODCs Q2	\$0.0	\$0.0	2010-01-01	2010-01-04	2010-03-31		85.94%	0.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - Travel and Other ODCs Q3	*	*	2010-04-01		2010-06-30		0.00%	0.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - Travel and Other ODCs Q4	*	*	2010-07-01		2010-09-30		0.00%	0.00%
PROJ: FY10	\$0.1	\$0.0	2009-10-01	2009-10-01	2009-12-31	2009-12-31	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
DCMM(DCM M-2010-1) - O&M Review - Hardware & Software Maintenance Q1								
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - Hardware & Software Maintenance Q2	\$0.2	\$0.0	2010-01-01	2010-01-04	2010-03-31		85.94%	0.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - Hardware & Software Maintenance Q3	*	*	2010-04-01		2010-06-30		0.00%	0.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - Hardware & Software Maintenance Q4	*	*	2010-07-01		2010-09-30		0.00%	0.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - Application Maintenance Q1	\$0.6	\$0.8	2009-10-01	2009-10-01	2009-12-31	2009-12-31	100.00%	100.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - Application Maintenance Q2	\$0.6	\$0.0	2010-01-01	2010-01-04	2010-03-31		85.94%	0.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - Application Maintenance Q3	*	*	2010-04-01		2010-06-30		0.00%	0.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - Application Maintenance Q4	*	*	2010-07-01		2010-09-30		0.00%	0.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - Communicatio	\$0.0	\$0.0	2009-10-01	2009-10-01	2009-12-31	2009-12-31	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
ns Q1								
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - Communications Q2	\$0.0	\$0.0	2010-01-01	2010-01-04	2010-03-31		85.94%	0.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - Communications Q3	*	*	2010-04-01		2010-06-30		0.00%	0.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - Communications Q4	*	*	2010-07-01		2010-09-30		0.00%	0.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - Reports Q1	\$0.1	\$0.1	2009-10-01	2009-10-01	2009-12-31	2009-12-31	100.00%	100.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - Reports Q2	\$0.2	\$0.0	2010-01-01	2010-01-04	2010-03-31		85.94%	0.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - Reports Q4	*	*	2010-07-01		2010-09-30		0.00%	0.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - Reports Q3	*	*	2010-04-01		2010-06-30		0.00%	0.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - System Changes Q1	\$1.2	\$0.7	2009-10-01	2009-10-01	2009-12-31	2009-12-31	100.00%	100.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - System Changes Q2	\$1.4	\$0.0	2010-01-01	2010-01-04	2010-03-31		85.94%	0.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - System Changes Q3	*	*	2010-04-01		2010-06-30		0.00%	0.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - System	*	*	2010-07-01		2010-09-30		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
Changes Q4								
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - Reporting Q1	\$0.0	\$0.0	2009-10-01	2009-10-01	2009-12-31	2009-12-31	100.00%	100.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - Reporting Q2	\$0.0	\$0.0	2010-01-01	2010-01-04	2010-03-31		85.94%	0.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - Reporting Q3	*	*	2010-04-01		2010-06-30		0.00%	0.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - Reporting Q4	*	*	2010-07-01		2010-09-30		0.00%	0.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - NIST 800-53 R3 Implementation Q1	\$0.0	\$0.0	2009-10-01	2009-10-01	2009-12-31	2009-12-31	100.00%	100.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - NIST 800-53 R3 Implementation Q2	\$0.0	\$0.0	2010-01-01	2010-01-04	2010-03-31		85.94%	0.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - NIST 800-53 R3 Implementation Q3	*	*	2010-04-01		2010-06-30		0.00%	0.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - NIST 800-53 R3 Implementation Q4	*	*	2010-07-01		2010-09-30		0.00%	0.00%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - ALCS Data Migration-1	\$0.0	\$0.0	2009-10-01	2009-10-01	2010-03-31		92.86%	49.21%
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review -	\$0.0	\$0.0	2009-10-01	2009-10-01	2009-12-31	2009-12-31	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
PETS Project Q1								
PROJ: FY10 DCMM(DCM M-2010-1) - O&M Review - PETS Project Q2	\$0.0	\$0.0	2010-01-01	2010-01-04	2010-03-31		85.94%	0.00%
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review - Application Maintenance Q1	*	*	2010-10-01		2010-12-31		0.00%	0.00%
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review - Application Maintenance Q2	*	*	2011-01-03		2011-03-31		0.00%	0.00%
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review - Application Maintenance Q3	*	*	2011-04-01		2011-06-30		0.00%	0.00%
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review - Application Maintenance Q4	*	*	2011-07-01		2011-09-30		0.00%	0.00%
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review - Communications Q1	*	*	2010-10-01		2010-12-31		0.00%	0.00%
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review - Communications Q2	*	*	2011-01-03		2011-03-31		0.00%	0.00%
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review - Communications Q3	*	*	2011-04-01		2011-06-30		0.00%	0.00%
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review - Communications Q4	*	*	2011-07-01		2011-09-30		0.00%	0.00%
PROJ: FY11 DCMM(DCM M-2011-1) -	*	*	2010-10-01		2010-12-31		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
O&M Review - Reports Q1								
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review - Reports Q2	*	*	2011-01-03		2011-03-31		0.00%	0.00%
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review - Reports Q3	*	*	2011-04-01		2011-06-30		0.00%	0.00%
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review - Reports Q4	*	*	2011-07-01		2011-09-30		0.00%	0.00%
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review - Security Q1	*	*	2010-10-01		2010-12-31		0.00%	0.00%
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review - Security Q2	*	*	2011-01-03		2011-03-31		0.00%	0.00%
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review - Security Q3	*	*	2011-04-01		2011-06-30		0.00%	0.00%
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review - Security Q4	*	*	2011-07-01		2011-09-30		0.00%	0.00%
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review - Hardware and Software Maintenance Q1	*	*	2010-10-01		2010-12-31		0.00%	0.00%
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review - Hardware and Software Maintenance Q2	*	*	2011-01-03		2011-03-31		0.00%	0.00%
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review - Hardware and Software Maintenance Q3	*	*	2011-04-01		2011-06-30		0.00%	0.00%
PROJ: FY11	*	*	2011-07-01		2011-09-30		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
DCMM(DCM M-2011-1) - O&M Review - Hardware and Software Maintenance Q4								
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review - Travel and Other ODCs Q1	*	*	2010-10-01		2010-12-31		0.00%	0.00%
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review - Travel and Other ODCs Q2	*	*	2011-01-03		2011-03-31		0.00%	0.00%
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review - Travel and Other ODCs Q3	*	*	2011-04-01		2011-06-30		0.00%	0.00%
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review - Travel and Other ODCs Q4	*	*	2011-07-01		2011-09-30		0.00%	0.00%
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review - System Changes Q1	*	*	2010-10-01		2010-12-31		0.00%	0.00%
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review - System Changes Q2	*	*	2011-01-03		2011-03-31		0.00%	0.00%
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review - System Changes Q3	*	*	2011-04-01		2011-06-30		0.00%	0.00%
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review - System Changes Q4	*	*	2011-07-01		2011-09-30		0.00%	0.00%
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review -	*	*	2010-10-01		2010-12-31		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
Reports Improvement Q1								
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review - Reports Improvement Q2	*	*	2011-01-03		2011-03-31		0.00%	0.00%
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review - Reports Improvement Q3	*	*	2011-04-01		2011-06-30		0.00%	0.00%
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review - Reports Improvement Q4	*	*	2011-07-01		2011-09-30		0.00%	0.00%
PROJ: FY11 DCMM(DCM M-2011-1) - O&M Review - Contingency Cost Q2	*	*	2011-01-03		2011-03-31		0.00%	0.00%
PROJ: FY12 DCMM(DCM M-2012-1) - O&M Review	*	*	2011-10-03		2012-09-28		0.00%	0.00%
PROJ: FY13 DCMM(DCM M-2013-1) - O&M Review	*	*	2012-10-01		2013-09-30		0.00%	0.00%
PROJ: FY05 DCMM(DCM M-2005-1) - DCMM Transition	\$5.0	\$5.3	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
PROJ: DCMM Development(DCMM-2004-1) - COTS Items (HW, SW, Other)	\$6.0	\$6.2	2003-10-01	2003-10-01	2004-08-31	2004-09-30	100.00%	100.00%
PROJ: DCMM Development(DCMM-2004-1) - Contracted Labor	\$5.7	\$6.5	2003-10-01	2003-10-01	2004-08-31	2004-09-30	100.00%	100.00%
PROJ: FY14 DCMM(DCM M-2014-1) - O&M Review	*	*	2013-10-01		2014-09-30		0.00%	0.00%
PROJ: FY15 DCMM(DCM M-2015-1) -	*	*	2014-10-01		2015-09-30		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
O&M Review								
PROJ: FY16 DCMM(DCM M-2016-1) - O&M Review	*	*	2015-10-01		2016-09-30		0.00%	0.00%
PROJ: FY17 DCMM(DCM M-2017-1) - O&M Review	*	*	2016-10-01		2017-09-30		0.00%	0.00%

* - Indicates data is redacted.